

GN-I

Head of Dev.-wise Actual Exp. 2018-19, Anti. Exp. 2019-20 and Annual Tribal Sub Plan 2020-21

(Rs. in Lakh)

Major Head of Dev.	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5

A.ECONOMIC SERVICES**1. Agriculture & Allied Activities.****Crop Husbandry:**

a) Agriculture	1590.51	931.00	931.00	1899.00
b) Horticulture	1210.97	1661.00	1661.00	2755.00

Soil&Water Conservation

a) Agriculture	365.59	560.00	560.00	659.00
b) Forests	33.30	53.00	53.00	163.00
Animal Husbandry	752.22	728.00	728.00	839.00
Dairy Development	153.00	162.00	162.00	162.00
Fisheries	106.88	56.00	56.00	63.00
Forests				
i) Forestry	860.60	1669.00	1669.00	1542.00
ii) Wild Life	11.83	13.00	13.00	11.00

Agriculture Research Education:

a)Agriculture	49.00	900.00	900.00	52.00
b)Horticulture	0.00	810.00	810.00	0.00
c)Animal Husbandry	0.00	65.00	65.00	0.00
d) Forests	0.00	50.00	50.00	0.00
e) Fisheries	3.00	4.00	4.00	0.00

Marketing and quality control

b) Horticulture	0.00	123.00	123.00	0.00
Cooperation	97.27	84.00	84.00	76.00

Total Agriculture & Allied Activities	5234.17	7869.00	7869.00	8221.00
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II Rural Development:

a) Special Programme	722.26	724.00	724.00	1424.00
b) Community Dev.	717.20	169.00	169.00	491.00
c) Land Reforms	38.73	109.00	109.00	150.00
d) Panchayats	785.56	935.00	935.00	1193.00

Total II Rural Dev.	2263.75	1937.00	1937.00	3258.00
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III Special Area Programme**BORDER AREA DEVELOPMENT****PROG.(BADP)**

Border Area Dev. Prog.	2994.43	2778.00	2778.00	2778.00
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IV Irrigation & Flood Control

Major & Medium Irrigation	0.00	0.00	0.00	0.00
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Minor Irrigation:

a) I&PH Deptt.	1229.79	2755.00	2755.00	3245.00
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Command Area Dev.

Flood Control	108.94	273.00	273.00	875.00
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Total IV Irrigation & Flood Control	1338.73	3028.00	3028.00	4120.00
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V Energy**Power****1. Generation**

Major Head of Dev.	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
a) Equity contribution in HP Power Corp.	2560.00	2600.00	2600.00	99.00
b) ADB Share to Power Projects (Loan)	0.00	4700.00	4700.00	702.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	690.00	800.00	800.00	1500.00
b) Loan for T&D Corp	2800.00	1900.00	1900.00	3400.00
C) KFW Share to Power Projects (Loan)	0.00	9.00	9.00	0.00
d) Rajiv Gandhi Gramin Vidyut 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	170.00	150.00	150.00	200.00
Total: Energy	6845.00	10784.00	10784.00	6526.00
VI Industry & Minerals				
Village & Small Industry	260.47	316.00	316.00	230.00
Large & Medium Industry	1.85	3.00	3.00	3.00
Mineral dev.	3.95	4.00	4.00	4.00
Total-VI-Industry & Mine	266.27	323.00	323.00	237.00
VII. Transport				
Civil Aviation	16.95	91.00	91.00	79.00
Roads & Bridges	6511.48	8375.00	8375.00	12249.00
Maintenance of roads				
Road Transport:				
Road Transport:	675.99	738.00	738.00	786.00
Inland Water Transport				
Other Transport Services				
i) Ropeways/Cableways	6.68	25.00	25.00	26.00
ii) Telecommunication				
Rail Transport				
Total-VII-Transport	7211.10	9229.00	9229.00	13140.00
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	64.00	0.00	0.00	0.00
IX.Total- Science, Technology & Environment	64.00	0.00	0.00	0.00
X- General Economic Service				
Sectt. Eco. Services				
State Planning Machinery	0.00	0.00	0.00	0.00
Excise & taxation				
Tourism	81.32	85.00	85.00	189.00
Survey & Statistics				
Civil Supplies	139.22	35.00	35.00	136.00
Other Gen. Eco. Services				
weights and Measures	1.00	1.00	1.00	1.00
General Administration	0.00	0.00	0.00	9.00
Other (IF&PE)				
Distt. Planning				
Consumer Forum				

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	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5

Biotechnology

Information Technology

Total:X-General Eco. Service 221.54 121.00 121.00 335.00

TOTAL-A-ECONOMIC SERVICES: 26438.99 36069.00 36069.00 38615.00

B.SOCIAL SERVICES

XI. Social Services

1. Education & Allied Sports

a) General Education

i) Elemantry Education 2312.02 3865.00 3865.00 4446.00

ii) Secondary Education 3562.25 3498.00 3498.00 2106.00

iii) University & Higher Edu. 1339.23 1510.00 1510.00 1603.00

iv) Technical Education 231.49 479.00 479.00 1161.00

v) Technical Education (Craftsmen & Training)

vi) Art & Culture 234.31 194.00 194.00 340.00

vii) Sports & Youth Services 234.94 220.00 220.00 270.00

viii) Language Development

ix) Physical Education

Others:

i)Mountaineering & Allied Sports 40.91 47.00 47.00 50.00

ii) Gazetteers

iii) Adult Education

Total-Education & Allied 7955.15 9813.00 9813.00 9976.00

Health

a) Allopathy 3122.57 3495.00 3495.00 3824.00

b)Ayurveda 581.63 765.00 765.00 782.00

c)Medical Education & Research 656.23 1023.00 1023.00 1859.00

Total 2: Health 4360.43 5283.00 5283.00 6465.00

i) Water Supply & Sanitation

a) Urban Water Supply

b) Rural Water Supply including remodeling 1143.47 1380.00 1380.00 3997.00

Sewerage 0.00 200.00 200.00 0.00

c)Rural sanitation

ii) Housing

a) Pooled Govt. Housing 122.96 212.00 212.00 335.00

b) Housing Department

c) Rural Housing (State Housing Scheme/MMAY) 139.60 177.00 177.00 178.00

d) Police Housing 474.00 477.00 477.00 564.00

e)State Forensic Science Lab. Junga

f) Housing Loans to Govt. employees

iii) Urban Development:

a)Town and country planning 147.00 170.00 170.00 200.00

b)Environment of Urban Slums

c)GIA to Urban Local Bodies 2.13 44.00 44.00 45.00

d)Urban Development (sewerage)

Total:3-Water Supply, San Housing & Urban Development 2029.16 2660.00 2660.00 5319.00

Major Head of Dev.	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Information & Publicity	11.35	15.00	15.00	15.00
Welfare of SCs/STs/OBCs				
a)Welfare of SCs/STs/OBCs	276.87	420.00	420.00	509.00
b)Social Welfare	1472.16	1540.00	1540.00	1821.00
c) SCs/STs Dev. Corp.	48.00	48.00	48.00	48.00
Total:5-Welfare of SCs/STs OBCs	1797.03	2008.00	2008.00	2378.00
Labour & Labour Welfare	10.15	16.00	16.00	17.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	757.58	2840.00	2840.00	2873.00
b)Women Welfare	33.97	48.00	48.00	49.00
Women dev. corp.				
Other voluntary org.				
c)SNP Including ICDS	917.78	734.00	734.00	711.00
Total: Women & Child Dev. incl. nutrition	1709.33	3622.00	3622.00	3633.00
Total:B- Social Services	17872.60	23417.00	23417.00	27803.00
C.GENERAL SERVICES:				
XII. General Services				
Stationery & Printing				
Public Works	460.55	645.00	645.00	691.00
Others:				
Revenue Deptt.				
a)HIPA				
b) Nucleus Budget	90.00	90.00	90.00	90.00
i) People's participation in field Dev. (VMJS)	92.83	110.00	110.00	150.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	335.00	335.00	335.00	402.00
c)Tribal Dev. Machinery	1279.06	2900.00	2900.00	3283.00
d)Welfare of Ex-servciemen				
e) Upgradation of Judicial infrastructure				
Judiciary	0.00	1.00	1.00	0.00
Prosecution				
Jails	100.00	150.00	150.00	50.00
g) Fire Station	0.00	1.00	1.00	1.00
h) Home Guard		150.00	150.00	15.00
i) Vigilance	0.00	32.00	32.00	0.00
Total:C. General Services:	2357.44	4414.00	4414.00	4682.00
TOTAL(A+B+C)	46669.03	63900.00	63900.00	71100.00

GN-II

Scheme-wise Actual Exp. 2018-19, Anti. Exp. 2019-20 and Annual Tribal Sub Plan 2020-21

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				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	140.02	126.10	126.10	132.00
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes(General Agriculture Extension and Training	13.70	14.75	14.75	21.00
3	2401-00-796-06-SOON	Expenditure of Agriculture Schemes (ITDP)		0.00	0.00	0.00
4	2401-00-796-07-SOON	Crop Insurance Scheme		63.00	63.00	63.00
5	2401-00-796-08-SOON	Expenditure on Agriculture Schemes (MADA)		0.00	0.00	0.00
6	2401-00-796-20-S10N	Macro Management Approach (State Share)		0.00	0.00	0.00
7	2401-00-796-21-SOON	Expenditure on Agriculture schemes (OTA)		0.00	0.00	0.00
8	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana		0.00	0.00	0.00
9	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	2.28	9.00	9.00	8.00
10	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		0.00	0.00	0.00
11	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	5.77	6.00	6.00	7.00
12	2401-00-796-46-S10N	National food Security Mission	5.05	15.00	15.00	14.00
13	2401-00-796-49-S25N	Exp. on Sub-Mission on Agriculture Mechanization		0.00	0.00	0.00
14	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology	12.55	13.00	13.00	12.00
15	2401-00-796-50-S50N	State Share for National Mission on Extention & Technology		0.00	0.00	0.00
16	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)	7.53	1.00	1.00	10.00
17	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	810.00	0.00	0.00	990.00
18	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	10.00	10.00
19	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	90.00	4.68	4.68	20.00
20	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana	230.51	315.00	315.00	315.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
21	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana		4.00	4.00	4.00
22	2401-00-796-58-S10N	Pramparagat Krishi Vikas Yojna (State Share)		13.00	13.00	4.00
23	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)		3.00	3.00	4.00
24	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)		4.00	4.00	3.00
25	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)		13.00	13.00	15.00
26	2403-00-796-18-SOON	Uttam Chara Utpadan Yojana		0.00	0.00	50.00
27	4401-00-796-01-SOON	Major Works	4.00	27.00	27.00	20.00
Total State Plan			1331.41	641.53	641.53	1702.00
SCA (ITDP)						
28	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	26.28	86.37	86.37	65.00
29	4401-00-796-01-AOOS	Major Works (SCA)	150.00	63.00	63.00	0.00
Total{SCA(ITDP)}			176.28	149.37	149.37	65.00
SCA(OTA)						
30	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	49.23	53.00	53.00	53.00
Total{SCA(OTA)}			49.23	53.00	53.00	53.00
SCA(MADA)						
31	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	6.39	10.10	10.10	10.00
Total{SCA(MADA)}			6.39	10.10	10.10	10.00
Total(SCA):			231.90	212.47	212.47	128.00
Centrally Sponsored Schemes						
32	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana	27.20	77.00	77.00	69.00
33	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation		0.00	0.00	0.00
34	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		0.00	0.00	0.00
35	2401-00-796-45-C90N	National Mission for Sustainable Agriculture	0.00	0.00	0.00	0.00
36	2401-00-796-45-C00N	National Mission for Sustainable Agriculture		0.00	0.00	0.00
37	2401-00-796-46-C50N	National Food Security Mission	0.00	0.00	0.00	0.00
38	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre share)		0.00	0.00	0.00
39	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran		0.00	0.00	0.00
40	2401-00-796-50-C50N	State Share for National Mission on Extention & Technology	0.00	0.00	0.00	0.00
Total (CSS)			27.20	77.00	77.00	69.00
Total- Agriculture			1590.51	931.00	931.00	1899.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2		<u>HORTICULTURE</u> <u>STATE PLAN</u>				
1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	19.91	32.55	32.55	43.55
2	2401-00-796-09-SOON	Exp. on Horticulture schemes (ITDP)		0.00	0.00	0.00
3	2401-00-796-12-SOON	Expenditure on Apple Scab	3.72	11.50	11.50	10.10
4	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	7.60	13.20	13.20	16.65
5	2401-00-796-19-SOON	Marketing and quality control	123.00	0.00	0.00	123.00
6	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana		0.00	0.00	0.00
7	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.70	4.00	4.00	4.00
8	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	198.00	225.00	225.00	225.00
9	2401-00-796-25-SOON	Exp. on Apiculture	4.41	5.90	5.90	7.05
10	2401-00-796-26-SOON	Exp. on Dev. of floriculture	2.14	2.95	2.95	2.35
11	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	7.08	8.00	8.00	4.70
12	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	8.78	17.85	17.85	14.85
13	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	1.00	3.10	3.10	3.90
14	2401-00-796-30-SOON	Distribution of Implements and Machinery		0.00	0.00	0.00
15	2401-00-796-31-SOON	Plant protection		0.00	0.00	0.00
16	2401-00-796-32-SOON	Dev. of floriculture		0.00	0.00	0.00
17	2401-00-796-34-SOON	Dev. Of Mushroom		0.00	0.00	0.00
18	2401-00-796-35-SOON	Training of farmers		0.00	0.00	0.00
19	2401-00-796-36-SOON	Dist. Of fruit plants		0.00	0.00	0.00
20	2401-00-796-37-SOON	Prov. Of Plastic tanks		0.00	0.00	0.00
21	2401-00-796-38-SOON	New Nurseries to be estt.		0.00	0.00	0.00
22	2401-00-796-39-SOON	Distribution of Implements and Machinery		0.00	0.00	0.00
23	2401-00-796-40-SOON	Plant protection		0.00	0.00	0.00
24	2401-00-796-41-SOON	Training of farmers		0.00	0.00	0.00
25	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0.00	0.00	0.00

(Rs. In Lakh)

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
26	2401-00-796-43-S20N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		0.00	0.00	0.00
27	2401-00-796-43-S10N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		0.00	0.00	0.00
28	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture	0.32	1.00	1.00	1.00
29	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	14.86	18.00	18.00	48.00
30	2401-00-796-51-S10N	State share for On farm Water Management Scheme		0.00	0.00	0.00
31	2401-00-796-53-S00N	World Bank assisted H.P. Horticulture Development Project		1080.00	1080.00	1080.00
32	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	4.00	9.00	9.00	27.00
33	2401-00-796-54-S00N	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	18.18	1.00	1.00	0.35
34	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry	693.00	0.00	0.00	900.00
35	4401-00-796-02-S00N	Exp. on Horticulture Buildings	18.00	37.50	37.50	58.00
Total(State Plan)			1124.70	1470.55	1470.55	2569.50
SCA(ITDP)						
36	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	54.70	105.45	105.45	104.50
Total{SCA(ITDP)}			54.70	105.45	105.45	104.50
SCA(OTA)						
37	2401-00-796-09-AOOS	Providing of Vermi Compost unit		0.00	0.00	0.00
38	2401-00-796-30-AOOS	Distribution of Implements and Machinery	10.42	16.00	16.00	16.00
39	2401-00-796-31-AOOS	Plant protection	2.34	5.00	5.00	5.00
40	2401-00-796-32-AOOS	Dev. of floriculture	0.60	0.00	0.00	7.00
41	2401-00-796-34-AOOS	Dev. Of Mushroom	0.44	0.00	0.00	1.00
42	2401-00-796-35-AOOS	Training of farmers	3.87	7.00	7.00	0.00
43	2401-00-796-36-AOOS	Dist. Of fruit plants	0.63	3.00	3.00	3.00
44	2401-00-796-37-AOOS	Prov. Of Plastic tanks	4.97	8.00	8.00	7.00
Total{SCA(OTA)}			23.27	39.00	39.00	39.00
SCA(MADA)						
45	2401-00-796-38-AOOS	New Nurseries to be estt.		3.50	3.50	3.50
46	2401-00-796-39-AOOS	Distribution of Implements and Machinery		2.50	2.50	2.50

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
47	2401-00-796-40-AOOS	Plant protection		2.00	2.00	2.00
48	2401-00-796-41-AOOS	Training of farmers	2.00	2.00	2.00	2.00
Total(SCA(MADA))			2.00	10.00	10.00	10.00
Total(SCA)			79.97	154.45	154.45	153.50
CSS						
49	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana	6.30	36.00	36.00	32.00
50	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0.00	0.00	0.00
51	2401-00-796-43-C70N	Protected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		0.00	0.00	0.00
52	2401-00-796-48-C90N	Integrated Development of Horticulture	0.00	0.00	0.00	0.00
53	2401-00-796-51-C90N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)		0.00	0.00	0.00
54	2401-00-796-54-C90N	Centre Share Pradhan Mantri Krishi Sinchi Yojna (90%)	0.00	0.00	0.00	0.00
Total CSS			6.30	36.00	36.00	32.00
TOTAL :HORTICULTURE			1210.97	1661.00	1661.00	2755.00
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
2	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.32	5.00	5.00	5.00
3	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	3.81	20.00	20.00	9.00
4	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System	25.81	165.00	165.00	270.00
5	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	90.61	100.00	100.00	180.00
Total (State Plan)			123.55	290.00	290.00	464.00
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	145.75	145.75	145.75	79.00
SCA (OTA)						
7	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	66.40	69.50	69.50	70.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
SCA(MADA)						
8	2402-00-796-09-A00S	Exp. on Soil Conservation under SCA for Tribal Poskets		5.75	5.75	0.00
Total (SCA)			212.15	221.00	221.00	149.00
CSS						
9	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agrl. production		0.00	0.00	0.00
10	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	29.89	49.00	49.00	46.00
11	2402-00-796-11-C90N	State Share for Pradhan mantri Krishi Sinchai Yojna	0.00	0.00	0.00	0.00
Total CSS			29.89	49.00	49.00	46.00
Total:-(Agrl. Deptt.)			365.59	560.00	560.00	659.00
(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)	33.30	53.00	53.00	163.00
Total-B-(Forest Deptt.)			33.30	53.00	53.00	163.00
4 ANIMAL HUSBANDRY:-						
State Plan						
1	2403-00-796-01-SOON	Exp. on distt. Administration	20.14	20.50	20.50	20.65
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	182.13	202.72	202.72	212.15
3	2403-00-796-03-SOON	Exp. on Poultry Units		0.00	0.00	0.00
4	2403-00-796-04-SOON	Exp. on sheep & wool Development	44.14	49.18	49.18	49.60
5	2415-01-796-04-SOON	Grant-in-Aid to H.P.K.V.V.	45.00	0.00	0.00	65.00
6	2403-00-796-05-SOON	Exp. on Veterinary Programme (ITDP)		0.00	0.00	0.00
7	2403-00-796-07-SOON	GIA to wool fed.	15.00	2.00	2.00	9.50
8	2403-00-796-08-SOON	Exp. on Vety. Programme (MADA)		0.00	0.00	0.00
9	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.01	7.00	7.00	7.00
10	2403-00-796-11-SOON	Exp. on cattle registration		0.00	0.00	0.00
11	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.48	1.10	1.10	1.10
12	2403-00-796-13-SOON	Exp. on Animal Welfare Board		0.00	0.00	0.00
13	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing	10.00	12.40	12.40	9.00
14	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme	6.02	8.50	8.50	0.50

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.39	0.50	0.50	0.50
16	2403-00-796-17-S05N	National Livestock Mission	2.87	1.00	1.00	1.00
17	2403-00-796-20-S50N	Grant to Veterinary Council		0.00	0.00	1.50
18	4403-00-796-01-SOON	Capital outlay	108.00	108.00	108.00	144.00
Total(State Plan)			437.18	412.90	412.90	521.50
SCA(ITDP)						
19	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	117.97	133.10	133.10	114.50
20	4403-00-796-01-AOOS	Capital outlay	53.00	0.00	0.00	30.00
Total{SCA(ITDP)}			170.97	133.10	133.10	144.50
SCA(OTA)						
21	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	66.99	77.00	77.00	72.00
22	4403-00-796-01-AOOS	Major Works	40.00	30.00	30.00	30.00
Total{SCA(OTA)}			106.99	107.00	107.00	102.00
SCA(MADA)						
23	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	9.98	10.00	10.00	10.00
24	4403-00-796-01-AOOS	Major Works		0.00	0.00	0.00
Total{SCA(MADA)}			9.98	10.00	10.00	10.00
Total SCA)			287.94	250.10	250.10	256.50
CSS						
25	2403-00-796-09-C00N	Live stock breed of Yak	0.00	0.00	0.00	0.00
26	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	27.10	65.00	65.00	61.00
27	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)	0.00	0.00	0.00	0.00
28	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme	0.00	0.00	0.00	0.00
29	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	0.00	0.00	0.00
30	2403-00-796-17-C90N	National Livestock Mission	0.00	0.00	0.00	0.00
Total			27.10	65.00	65.00	61.00
Total: Animal Husbandry			752.22	728.00	728.00	839.00
5 Dairy and Milk Supply						
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed	153.00	162.00	162.00	162.00
CSS						
2	2404-00-796-02-COON	Exp. on token provision for CSS		0.00	0.00	0.00
Total:-			153.00	162.00	162.00	162.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
6		FISHERIES				
		State Plan				
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	8.67	13.90	13.90	33.00
2	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.54	1.00	1.00	1.00
3	2405-00-796-07-S10N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	4.62	2.40	2.40	2.00
4	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.45	0.36	0.36	0.30
5	2405-00-796-07-S20N	Blue Revolution Integrated Dev. & Management of Fisheries (National Mission for Welfare of Fishermen Insurnace under PMSBY & special Contingency Plan)		0.02	0.02	0.02
6	2405-00-796-08-S50N	Fishermen Insurance under PMJJBY		0.66	0.66	0.40
7	2405-00-796-09-S65N	Trout livestock insurance		0.00	0.00	1.08
8	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research		0.00	0.00	5.00
9	4405-00-796-01-SOON	Capital Outlay		14.78	14.78	0.00
Total(State Plan)			14.28	33.12	33.12	42.80
		SCA(ITDP)				
10	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	8.10	10.80	10.80	8.10
		SCA(OTA)				
11	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	1.79	2.55	2.55	2.55
		SCA(MADA)				
12	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	1.53	1.53	1.53	1.55
Total (SCA)			11.42	14.88	14.88	12.20
		CSS				
13	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana	4.86	8.00	8.00	8.00
14	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.36	0.00	0.00	0.00
15	2405-00-796-07-S90N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	1.44	0.00	0.00	0.00
16	2405-00-796-07-C80N	Blue Revolution Integrated Dev. & Management of Fisheries (National Mission for Welfare of Fishermen Insurnace under PMSBY & special Contingency Plan)	74.52	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total (CSS)			81.18	8.00	8.00	8.00
Total : Fisheries			106.88	56.00	56.00	63.00

7		FOREST				
		i) Forestry:				
		State Plan				
		Conservation and Development				
1	2406-01-796-02-SOON	Forestry Programme	53.90	62.00	62.00	87.65
2	2406-01-796-07-SOON	Regeneration of Chilgoza pine		0.00	0.00	0.00
3	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere reserve work plan		0.00	0.00	0.00
4	2406-01-796-18-SOON	Sanjhi Van Yojana		0.00	0.00	0.00
5	2406-01-796-20-SOON	Improvement of tree cover/raising of Nurseries	302.67	329.20	329.20	376.25
6	2406-01-796-21-SOON	13th FC Award		0.00	0.00	0.00
7	2406-01-796-22-S10N	State share for Intensification of Forest Management Scheme		4.00	4.00	4.00
8	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)		4.00	4.00	4.00
9	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)	121.82	450.00	450.00	0.00
10	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission		0.00	0.00	0.00
11	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)		0.10	0.10	0.10
12	2406-01-796-27-S10N	Samriti Van Yojna		0.00	0.00	0.00
13	2406-01-796-27-SOON	Samriti Van Yojna	6.00	1.00	1.00	0.00
14	2406-01-796-28-SOON	HP Forest for Prosperity Project (EAP)	18.39	0.00	0.00	0.00
15	2406-01-796-29-SOON	HP Forest Eco-System Management and Livelihood Project (EAP)	53.62	315.00	315.00	360.00
16	2406-01-796-33-SOON	Samudrak Van Samvardhan Yojna		50.00	50.00	50.00
17	2406-01-796-34-SOON	Vidyarthi Van Mittar Yojna		25.00	25.00	25.00
18	2406-01-796-35-SOON	Van Samridhi Jan Samridhi		50.00	50.00	50.00
19	2406-01-796-36-SOON	Forest Fire Management System		9.00	9.00	14.00
20	2406-01-796-37-SOON	Ek Buta Beti ke Nam		0.00	0.00	54.00
		Communication and Buildings				
21	4216-01-796-03-SOON	Exp. on C/o residential buildings	70.54	100.00	100.00	120.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
22	4406-01-796-01-SOON	Exp. on construction of roads	127.49	169.70	169.70	201.00
23	4406-01-796-02-SOON	Exp. on Const. Of buildings	106.17	100.00	100.00	196.00
Total(State Plan)			860.60	1669.00	1669.00	1542.00
SCA(OTA)						
24	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)		0.00	0.00	0.00
CSS						
25	2406-02-796-03-COON	Intensification of Forest Management		0.00	0.00	0.00
26	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Development Mission		0.00	0.00	0.00
27	2406-01-796-26-C90N	Sub Mission on Agro Forestry (SMAF)	0.00	0.00	0.00	0.00
Total Forestry:			860.60	1669.00	1669.00	1542.00
ii) Wild Life						
28	2406-02-796-02-SOON	Exp. on Improvement and Development of wild life sanctuaries		0.00	0.00	0.00
29	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
30	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	9.44	8.50	8.50	6.00
31	2406-02-796-04-S00N	Exp. on Development of Pin Valley National Park		0.00	0.00	0.00
32	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	1.50	1.50	1.50	2.50
33	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.89	3.00	3.00	2.50
Total Wild life:			11.83	13.00	13.00	11.00
CSS						
34	2406-02-796-03-C90N	Intensice Management of Wild life Sancturies	0.00	0.00	0.00	0.00
35	2406-02-796-04-COON	Cont. of Exp. on Pin Valley National Park	0.00	0.00	0.00	0.00
36	2406-02-796-07-C00N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	0.00	0.00	0.00
37	4406-02-796-01-COON	Pin valley National Park	0.00	0.00	0.00	0.00
38	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:			11.83	13.00	13.00	11.00
Total : Forests			872.43	1682.00	1682.00	1553.00

Agriculture Research and Education:

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Agriculture						
1	2415-01-796-01-SOON	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch		900.00	900.00	0.00
2	2415-01-796-05-SOON	GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research	49.00	0.00	0.00	52.00
3	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (ITDP)		0.00	0.00	0.00
4	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (OTA/MADA)		0.00	0.00	0.00
Total: Agriculture Research and Education			49.00	900.00	900.00	52.00
Horticulture:						
5	2415-01-796-02-SOON	Exp. on GIA to Dr. YS Parmar Univ. Horticulture and Forestry		810.00	810.00	0.00
6	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan		0.00	0.00	0.00
Animal Husbandry:						
7	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research		65.00	65.00	0.00
Forests:						
8	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar University of Horticulture and Forestry for Forestry Research		50.00	50.00	0.00
Fisheries:						
9	2415-01-796-06-SOON	Exp. on GIA to H.P.K.V.V. for Fisheries Search	3.00	4.00	4.00	0.00
Total: Agriculture Research and Education			52.00	1829.00	1829.00	52.00
Marketing and Quality Control:						
Horticulture						
10	2401-00-796-19-SOON	Marketing and quality control		123.00	123.00	0.00
CO-OPERATION:-						
State Plan						
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	37.00	28.20	28.20	19.50
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	5.77	0.00	0.00	5.25
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	54.00	52.30	52.30	48.25
5	2425-00-796-01-SOON	Assistance to PACs for Digitalization/ Computerization		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
7	4425-00-796-01-SOON	Investment in Co-operative Societies		2.00	2.00	2.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	4851-00-796-03-SOON	Investment in Industrial Co-operatives	0.50	1.00	1.00	0.50
Total (State Plan)			97.27	84.00	84.00	76.00
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
Total(SCA)				0.00	0.00	0.00
Total Co-operation			97.27	84.00	84.00	76.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		5234.17	7869.00	7869.00	8221.00

II RURAL DEVELOPMENT:-**1. Rural Development:-****1.Special Programme:**

1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	41.00	37.00	37.00	45.00
2	2216-03-796-01-C75N	Exp. on Indira Awas Yojana		0.00	0.00	0.00
Total: Indira Awas Yojna			41.00	37.00	37.00	45.00
3	2501-06-796-03-S10N	Exp. on NRLM	18.00	0.00	0.00	27.00
4	2501-06-796-04-S10N	State Share for Aajivika		27.00	27.00	0.00
5	2501-06-796-05-S10N	DRDA Admn.	4.59	8.00	8.00	9.00
6	2505-01-796-05-SOON	GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%		0.00	0.00	0.00
7	2505-01-796-06-SOON	Transportation charges		0.00	0.00	0.00
8	2505-01-796-07-S10N	GIA to MNREGA(90:10)	585.00	450.00	450.00	810.00
9	2505-01-796-07-S00N	GIA to MNREGA		90.00	90.00	405.00
10	2501-06-796-03-C90N	Exp. on NRLM	0.00	0.00	0.00	0.00
2. Rural Employment						
11	2501-05-796-01-SOON	GIA to IWDP 25%		0.00	0.00	0.00
12	2501-03-796-01-S25N	GIA to D.D.P. (25%)		0.00	0.00	0.00
13	2501-06-796-02-S10N	GIA to IWMP(10%)		0.00	0.00	0.00
14	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	10.67	23.00	23.00	23.00
15	2501-06-796-07-S10N	State Share for DDU-GKY (10%)	63.00	44.00	44.00	69.00
16	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)		45.00	45.00	36.00
CSS						
17	2501-03-796-01-S75N	GIA to D.D.P. (75%)		0.00	0.00	0.00
18	2501-06-796-02-C90N	GIA to IWMP(10%)		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
19	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchai Yojna	0.00	0.00	0.00	0.00
Total: Special Programme			722.26	724.00	724.00	1424.00

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	139.60	112.00	112.00	178.00
2	2216-03-796-08-SOON	Maintenance of houses under Mukhya Mantri Awas Yojna		65.00	65.00	0.00
Total State Housing			139.60	177.00	177.00	178.00

Community Development

3	2515-00-796-02-SOON	Minor Works	699.20	95.00	95.00	60.00
4	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)		0.00	0.00	0.00
5	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	18.00	1.00	1.00	338.00
6	2515-00-796-10-C75N	Central Share for Nirmal Bharat Abhiyan		0.00	0.00	0.00
7	2515-00-796-10-C90N	Central Share for Nirmal Bharat Abhiyan		0.00	0.00	0.00
8	2515-00-796-14-SOON	C/o office/Resi.Buildings /GS Huts		18.00	18.00	1.00
9	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)		15.00	15.00	1.00
10	2515-00-796-17-SOON	C/o & Renovation of Office Building		25.00	25.00	90.00
11	2515-00-796-18-SOON	Mahila Mandal Protshan Yojana		15.00	15.00	1.00
Total(State Plan)			717.20	169.00	169.00	491.00

SCA

12	2515-00-796-02-AOOS	Minor Works(OTA)		0.00	0.00	0.00
13	2515-00-796-02-AOOS	Minor works(MADA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total: Community Dev.			717.20	169.00	169.00	491.00

3. I.R.E.P.

3

LAND REFORMS:**a) Revenue Housing**

1	2029-00-796-01-SOON	Exp. on distt. establishment	0.00	0.00	0.00	0.00
2	2029-00-796-03-S50N	Strengthening of LRA (State Share)	15.00	1.00	1.00	1.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	0.00	0.00	0.00	0.00
4	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	23.73	108.00	108.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	4059-01-796-12-SOON	Const. of Kangungo/ Patwar Buildings		0.00	0.00	149.00
		CSS				
6	2029-00-796-03-C50N	Central Share of CSS LRA	0.00	0.00	0.00	0.00
Total (Land reforms):-			38.73	109.00	109.00	150.00

4.PANCHAYATS

1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	780.08	926.00	926.00	1174.00
2	2515-00-796-13-SOONA	Backward Region Grant Fund(BRGF)		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		0.00	0.00	0.00
4	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	5.48	9.00	9.00	19.00
5	2515-00-796-11-S10N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		0.00	0.00	0.00
6	2515-00-796-11-C75N	Centre share of CSS RGPSA		0.00	0.00	0.00
7	2515-00-796-12-S20N	State Share for training to PRIs		0.00	0.00	0.00
8	2515-00-796-12-C75N	Training to elected representative of PRIs		0.00	0.00	0.00
9	4216-01-796-05-SOON	Capital outlays		0.00	0.00	0.00
Total-Panchayat			785.56	935.00	935.00	1193.00
TOTAL-II RURAL DEV.			2403.35	2114.00	2114.00	3436.00

III SPECIAL AREA PROGRAMME**IV IRRIGATION AND FLOOD CONTROL****a)Major & Medium Irrigation**

1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects		0.00	0.00	0.00
Total Major & medium Irrigation			0.00	0.00	0.00	0.00

b) Minor Irrigation**State Plan**

2	2702-80-796-01-SOON	Exp. on energy bills		10.00	10.00	0.00
3	4702-00-796-01-SOON	Exp. on LIS	17.18	36.00	36.00	50.70
4	4702-00-796-02-SOON	Exp. on FISs including RNS	519.33	721.00	721.00	914.30
5	4702-00-796-03-SOON	Exp. on Command Area Development State Scheme		315.00	315.00	394.00
6	4702-00-796-03-S10N	Exp. on Command Area Development		40.00	40.00	45.00
7	4702-00-796-06-SOON	Exp. on RIDF	410.10	500.00	500.00	600.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	4702-00-796-08-SOON	Exp. on AIBP		0.00	0.00	0.00
9	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	27.50	45.00	45.00	51.00
10	2702-80-796-07-SOON	Machinery		0.00	0.00	0.00
11	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	10.00	68.00	68.00	80.00
12	2702-80-796-11-SOON	Double Farmer's Income through Water Conservation in H.P. (EAP)		9.00	9.00	9.00
CSS						
13	4702-00-796-08-C90N	Centre Share for CSS on FIS		0.00	0.00	0.00
14	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)	245.68	404.00	404.00	400.00
15	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani		607.00	607.00	701.00
			1229.79	2755.00	2755.00	3245.00
SCA						
16	4702-00-796-02-AOOS	Exp. on FIS(OTA)		0.00	0.00	0.00
17	4702-00-796-02-AOOS	Exp. on FIS(MADA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total(Minor Irrigation):			1229.79	2755.00	2755.00	3245.00
b)Flood Control:-						
18	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	100.24	250.00	250.00	369.00
19	4711-01-796-01-S10N	Flood Control (State Share)		0.00	0.00	41.00
20	4711-01-796-02-SOON	Flood Control RIDF	8.70	15.00	15.00	100.00
CSS						
21	4711-01-796-01-C90N	Exp. on flood control prog.(Major works)		8.00	8.00	365.00
Total(Flood Control):-			108.94	273.00	273.00	875.00
Total-IV IRRIGATION AND FLOOD CONTROL			1338.73	3028.00	3028.00	4120.00
V ENERGY:-						
I)Hydel Power:-						
Exp. on Power Project						
1	2801-80-796-01-SOON	i) Rural Electrification (Rajiv Gandhi Gramin Vidut Yojna/ REC Loan)		0.00	0.00	0.00
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	2560.00	2600.00	2600.00	99.00
3	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)		4700.00	4700.00	702.00
4	6801-00-796-12-SOON	KFW Share to Power Projects (Loan)		9.00	9.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Transmission & Distribution						
5	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	690.00	800.00	800.00	1500.00
6	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	2800.00	1900.00	1900.00	3400.00
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		0.00	0.00	0.00
Total-Power			6675.00	10634.00	10634.00	6326.00
2) NRSE						
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	150.00	150.00	150.00	200.00
2	2810-60-796-01-SOON	Exp. on Development of Non-Conventional Energy Source	20.00	0.00	0.00	0.00
Total- NRSE			170.00	150.00	150.00	200.00
Total-V-ENERGY			6845.00	10784.00	10784.00	6526.00

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

1	2851-00-796-01-SOON	Exp. on Industrial Schemes	41.84	5.00	5.00	2.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	10.33	15.00	15.00	11.00

b) Handicraft Industry

3	2851-00-796-03-SOON	Exp. on RIP and RAP Programme		0.00	0.00	0.00
4	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft		1.00	1.00	1.00
5	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme		0.00	0.00	0.00
6	2851-00-796-09-SOON	Health Insurance		0.00	0.00	0.00
7	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector		0.00	0.00	0.00
8	2851-00-796-21-S10N	State share for Food Processing Industries		45.00	45.00	34.00
9	2851-00-796-23-S20N	National Handloom Dev. programme		0.00	0.00	0.00
10	2851-00-796-23-S50N	National Handloom Dev. programme		0.00	0.00	0.00
11	2059-00-796-12-SOON	Maintance of DIC Buildings	3.00	5.00	5.00	3.00
12	2851-00-796-26-SOON	Rural Engineering Based Industries Centre (REBT)		10.00	10.00	10.00
13	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)		1.00	1.00	1.00
14	2851-00-796-28-SOON	Mukhya Mantri Dastkar Sahayta Yojna		0.00	0.00	10.00
15	4851-00-796-05-SOON	Construction of Industrial Buildings	5.50	20.00	20.00	5.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total(State Plan)			60.67	102.00	102.00	77.00
SCA(ITDP)						
16	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	9.80	10.00	10.00	10.00
17	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	90.00	90.00	90.00	70.00
18	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	90.00	96.00	96.00	55.00
19	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	10.00	10.00	10.00	10.00
Total(SCA)			199.80	206.00	206.00	145.00
CSS						
20	2851-00-796-21-C90N	National Mission for food Processing		0.00	0.00	0.00
21	2851-00-796-23-C80N	National Handloom Dev. Project Handloom projects		0.00	0.00	0.00
22	2851-00-796-27-C90N	Centre Share for Sericulture Industry(RKVY)(90%)		8.00	8.00	8.00
CSS			0.00	8.00	8.00	8.00
Total: a) Village and Small Industry			260.47	316.00	316.00	230.00
b) Large and Medium Industry						
23	2852-80-796-01-SOON	Exp. on Art and Exhibition	1.85	3.00	3.00	3.00
Total :b) Large & Medium Industry			1.85	3.00	3.00	3.00
c) Mineral development						
24	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	3.95	4.00	4.00	4.00
Total: c)Mineral Development			3.95	4.00	4.00	4.00
Total: (b&c)			5.80	7.00	7.00	7.00
TOTAL-VI INDUSTRY & MINERALS			266.27	323.00	323.00	237.00

VII**TRANSPORT:-****1. Civil Aviation:-**

1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)		0.00	0.00	0.00
2	5053-80-796-02-SOON	Construction of helipads	16.95	91.00	91.00	79.00
3	5053-80-796-02-S25N	State share for civil aviation(CSS)		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
Total: Civil Aviation			16.95	91.00	91.00	79.00

2. Roads & Bridges:-

1	3054-04-796-03-SOON	Maintenance of Rural roads.		100.00	100.00	540.00
2	5054-03-796-01-SOON	Exp. on State Highways	115.10	0.00	0.00	0.00
3	5054-04-796-07-SOON	Major District Roads		150.00	150.00	200.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	5054-03-796-02-SOON	Exp. on World Bank road Project		0.00	0.00	0.00
5	5054-03-796-04-SOONA	Exp. on CRF		0.00	0.00	0.00
6	5054-04-796-01-SOONM	Exp. on rural roads	3802.71	3649.88	3649.88	4569.00
7	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	540.00	540.00	540.00	540.00
8	5054-04-796-03-SOONM	Exp. on RIDF roads	376.44	800.00	800.00	1691.00
9	5054-04-796-04-SOON	Land Compensation including NPV		20.00	20.00	0.00
10	5054-04-796-05-SOON	Link road to unconnected Panchayats.		0.00	0.00	0.00
11	5054-04-796-06-SOON	13th FC Award		0.00	0.00	0.00
12	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges		0.00	0.00	36.00
13	5054-04-796-10-S00N	Escalation of PMGSY Works		0.00	0.00	90.00
14	5054-80-796-03-SOON	Purchase of machinery	130.40	130.40	130.40	102.00
15	5054-80-796-05-SOON	Major Bridge.	755.59	794.72	794.72	955.00
16	5054-80-796-09-SOON	Exp. On RIDF Bridges.	791.24	1200.00	1200.00	2536.00
Total (State Plan)			6511.48	7385.00	7385.00	11259.00
SCA						
17	5054-04-796-01-AOOS	Exp. on rural roads(OTA)		0.00	0.00	0.00
18	5054-04-796-01-AOOS	Exp. on rural roads(MADA)		0.00	0.00	0.00
CSS						
19	5054-03-796-03-C00N	Exp. on CRF (CSS)		0.00	0.00	0.00
20	5054-04-796-08-C00N	Centre Share under CRF		990.00	990.00	990.00
Total(SCA & CSS)			0.00	990.00	990.00	990.00
Total: Roads & Bridges			6511.48	8375.00	8375.00	12249.00
3. Cable Ways						
1	5054-80-796-06-SOON	Exp. on cable ways	6.68	25.00	25.00	26.00
Total: Cableways			6.68	25.00	25.00	26.00
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	531.00	558.00	558.00	558.00
2	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	144.99	144.00	144.00	158.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	5055-00-796-04-C75N	Integrated Transport System (ITS)(Centre Share)		0.00	0.00	0.00
5	5055-00-796-05-S00N	Transport Nagar		36.00	36.00	0.00
6	5055-00-796-07-S00N	C/o Workshop		0.00	0.00	70.00
Total(Road Transport):-			675.99	738.00	738.00	786.00
Total: TRANSPORT			7211.10	9229.00	9229.00	13140.00

VIII COMMUNICATION**IX SCIENCE TECHNOLOGY AND ENVIRONMENT****Science and Technology**

1	3425-60-796-01-SOON	Exp. on Ecology and Environment Exp. on GIA		0.00	0.00	0.00
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Total: Science and Tech.			0.00	0.00	0.00	0.00
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Information & Technology

1	2851-00-796-19-SOON	Incentive grant for UID(13th FC Award)		0.00	0.00	0.00
2	2851-00-796-20-SOONA	Information Technology and e-governance (NE-GAP) (100% CSS)		0.00	0.00	0.00
3	2851-00-796-22-SOON	HIMSWAN		0.00	0.00	0.00
4	2851-00-796-25-S20N	State Share for CSS (20%)	13.00	0.00	0.00	0.00
5	2851-00-796-25-S00N	Computerisation of online Departments (National E-Governance Plan)	51.00	0.00	0.00	0.00
6	2851-00-796-24-SOON	Provision for STPI Park		0.00	0.00	0.00
Total			64.00	0.00	0.00	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

1. Tourism

1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	8.00	10.00	10.00	69.80
2	3452-80-796-02-SOON	Exp. on Staff.	11.32	11.00	11.00	16.00
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	62.00	64.00	64.00	103.20
Total: Tourism			81.32	85.00	85.00	189.00

2. Economics and Statistics**3. Civil Supplies**

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	4.41	3.00	3.00	5.00
2	2408-01-796-07-S25N	National Food Security Act	107.81	5.00	5.00	130.00
3	2408-01-796-07-C75N	National Food Security Act	0.00	0.00	0.00	0.00
4	3456-00-796-03-S50N	State share for computerisation of TPDS	0.00	0.00	0.00	0.00
5	3456-00-796-03-C50N	State share for computerisation of TPDS	0.00	0.00	0.00	0.00
6	4408-02-796-01-SOON	Major Works	0.00	27.00	27.00	0.00
7	4408-02-796-03-SOON	C/o Godowns	27.00	0.00	0.00	1.00
Total: Civil Supplies			139.22	35.00	35.00	136.00
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
5. General Administration						
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)		0.00	0.00	9.00
Total: General Administration			0.00	0.00	0.00	9.00
TOTAL-X GENERAL ECONOMICS SERVICES			221.54	121.00	121.00	335.00
TOTAL-A ECONOMIC SERVICES			23584.16	33468.00	33468.00	36015.00

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

1

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

1	2202-01-796-03-SOONM	Exp. on Primary Schools	472.79	640.90	640.90	561.00
2	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools		0.00	0.00	0.00
3	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle		0.00	0.00	0.00
4	2202-01-796-07-SOON	Exp. on DIET		0.00	0.00	261.00
5	2202-01-796-07-S10N	State Share for Teacher Training Programme (DIET)	18.83	1.00	1.00	0.00
6	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	1.15	2.50	2.50	3.60
7	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	353.77	659.00	659.00	709.00
8	2202-01-796-11-SOON	Mid Day Meal Honorarium (Addl. State)	54.56	148.00	148.00	204.00
9	2202-01-796-11-S10N	State Share for Mid Day Meal	42.26	96.00	96.00	86.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2202-01-796-12-S35N	State Share for SSA(65:35)		0.00	0.00	0.00
11	2202-01-796-12-S10N	State Share for SSA(90:10)	145.77	1.00	1.00	0.00
12	2202-01-796-15-SOON	Grant for Right to Education under(SSA)13th FC		0.00	0.00	0.00
13	2202-01-796-16-SOON	Atal Vardi Yojna	0.00	305.00	305.00	305.00
14	2202-01-796-17-SOON	GIA to SMC	278.69	185.00	185.00	450.00
15	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section (Class 1-8)		0.00	0.00	0.00
16	2202-02-796-02-SOON	Exp. on Middle Schools under MNP	146.76	278.60	278.60	274.40
17	2202-02-796-05-SOON	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
19	2059-80-796-05-SOON	Maintenance of Primary/ Middle schools	165.67	192.00	192.00	195.00
20	4202-01-796-04-SOON	C/o Anganwari Centres		0.00	0.00	0.00
21	2202-01-796-21-SOON	State Share for Samgar Shiksha (10%)		383.00	383.00	395.00
22	4202-01-796-03-SOON	Major Works	83.93	112.00	112.00	135.00
Total (State Plan)			1764.18	3004.00	3004.00	3579.00
SCA						
23	2202-01-796-03-AOOS	Exp. on Pry. Schools (OTA)		0.00	0.00	0.00
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
25	2202-01-796-07-C90N	Centre share for Teacher Training Programme (DIET)	234.63	0.00	0.00	0.00
26	2202-01-796-11-C00N	Centre Share for Mid Day Meal		0.00	0.00	0.00
27	2202-01-796-11-C90N	Centre Share for Mid Day Meal	313.21	861.00	861.00	867.00
28	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) centre share	0.00	0.00	0.00	0.00
29	2202-01-796-19-C00N	Center share for Urdu & Punjabi Teachers(100%)		0.00	0.00	0.00
30	2202-04-796-02-C75N	Shakshar Bharat Yojna (Centre share)		0.00	0.00	0.00
Total: CSS			547.84	861.00	861.00	867.00
Total: Elemenary Education			2312.02	3865.00	3865.00	4446.00

B) Adult Education**C) Secondary Education**

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
State Plan						
1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	284.44	665.40	665.40	360.00
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	3.00	2.00	2.00	2.00
3	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan		0.00	0.00	0.00
4	2202-02-796-09-S10N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	77.47	1.00	1.00	0.00
5	2202-02-796-10-SOON	GIA to PTA	36.98	90.00	90.00	55.00
6	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti Yojana		0.00	0.00	0.00
7	2202-02-796-13-SOON	Student Digital Yojana		162.00	162.00	225.00
8	2202-02-796-15-SOON	Atal Vardi Yojna		135.00	135.00	135.00
9	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education		1.00	1.00	0.00
10	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education		0.00	0.00	0.00
11	2202-02-796-17-S10N	State share for Teacher Education Programme		1.00	1.00	0.00
12	2202-02-796-17-S25N	State share for Teacher Education Programme		0.00	0.00	0.00
13	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students	19.26	12.00	12.00	0.00
14	2202-02-796-18-S00N	Pre Matric Scholarship for ST Students		0.00	0.00	12.00
15	2202-02-796-19-S10N	State share for Exp. on IEDSS RMSA (10%)		1.00	1.00	0.00
16	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	153.00	228.90	228.90	0.00
17	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	89.46	114.50	114.50	110.00
18	2202-02-796-22-S10N	Exp. on GIA to ICT- II		1.00	1.00	0.00
19	2202-02-796-22-S25N	Exp. on GIA to ICT-I & II		0.00	0.00	0.00
20	2202-02-796-23-S00N	Hiring of CCTS during Board Exams		18.00	18.00	9.00
21	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)		294.00	294.00	186.00
22	2202-02-796-26-S10N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities		450.00	450.00	1.00
23	2202-02-796-27-S00N	Khel se Swasthaya Yojana		0.00	0.00	2.00
24	2202-02-796-28-S00N	C.V. Raman Virtual Class Rooms Yojna for Schools		0.00	0.00	25.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
25	2205-00-796-04-S00N	Exp. on Public Library	31.90	21.20	21.20	21.10
26	4202-01-796-01-S00N	Capital Outlays	1846.09	650.00	650.00	477.00
27	4202-01-796-01-S10N	Capital Outlays	0.11	0.00	0.00	0.00
Total State Plan			2541.71	2848.00	2848.00	1620.10
SCA						
28	4202-01-796-01-AOOS	Major Works(ITDP)	435.00	340.00	340.00	355.90
29	4202-01-796-01-AOOS	Major Works(OTA)	585.00	270.00	270.00	110.00
30	4202-01-796-01-AOOS	Major Works(MADA)	0.00	40.00	40.00	20.00
Total (SCA)			1020.00	650.00	650.00	485.90
CSS						
31	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs		0.00	0.00	0.00
32	2202-02-796-09-C90N	Exp. on Rastriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	0.00	0.00	0.00
33	2202-02-796-12-C00N	Exp. on upgradation of merit of SC/ST Students		0.00	0.00	0.00
34	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education		0.00	0.00	0.00
35	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education		0.00	0.00	0.00
36	2202-02-796-17-C75N	Teacher Education Programme (Centre share)		0.00	0.00	0.00
37	2202-02-796-17-C00N	Teacher Education Programme (100%)		0.00	0.00	0.00
38	2202-02-796-18-C00N	Pre-Matric scholarship to SC/ST Students (CSS 100%)	0.00	0.00	0.00	0.00
39	2202-02-796-19-C00N	State share for IEDSS RMSA (10%)		0.00	0.00	0.00
40	2202-02-796-22-C90N	Exp. on ICT-I &II	0.00	0.00	0.00	0.00
41	2202-02-796-08-C75N	Exp. on ICT-III		0.00	0.00	0.00
42	4202-01-796-01-C90N	Capital Outlays	0.54	0.00	0.00	0.00
Total (CSS)			0.54	0.00	0.00	0.00
Total: (Sec. Education)			3562.25	3498.00	3498.00	2106.00

D)University & Higher Education

1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	11.91	16.50	16.50	18.00
2	2202-03-796-02-S10N	State Share for Post Matric Scholarship(College)(10%)	190.46	135.00	135.00	135.00
3	2202-03-796-03-SOON	GIA to HPU Shimla	900.00	945.00	945.00	1035.00
4	2202-03-796-05-S25N	Exp. on ICT-II		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	2202-03-796-07-SOON	Special Grant to HPU Shimla		0.00	0.00	0.00
6	2202-03-796-08-S10N	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	24.63	64.00	64.00	64.00
7	2202-03-796-09-SOON	Sardar Vallabhbhai Patel Cluster University		0.00	0.00	90.00
8	2202-03-796-10-SOON	B. Voc. Programme		0.00	0.00	1.00
9	2202-03-796-11-SOON	Khel se Swasthaya Yojana for colleges		0.00	0.00	10.00
10	4202-01-796-05-SOON	Capital Outlays	212.23	349.50	349.50	250.00
Total : State Plan			1339.23	1510.00	1510.00	1603.00
CSS						
11	2202-03-796-02-C00N	Post Matric Scholarship to ST students (College) (100%)	0.00	0.00	0.00	0.00
12	2202-03-796-04-C90N	Information & Communication Technology-I		0.00	0.00	0.00
13	2202-03-796-05-C75N	Information & Communication Technology-II		0.00	0.00	0.00
14	2202-03-796-08-C90N	RUSA (Centre share)	0.00	0.00	0.00	0.00
15	4202-01-796-01-C00N	Capital Outlays		0.00	0.00	0.00
Total : CSS			0.00	0.00	0.00	0.00
Total(Univ. & Higher Edu.)			1339.23	1510.00	1510.00	1603.00
Total:General Education (A+B+C+D)			7213.50	8873.00	8873.00	8155.00

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

1	2230-03-796-04-SOON	Exp. on rural I.T.I. in H.P.	100.84	152.00	152.00	167.00
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	110.00	132.00	132.00	170.00

Technical Education

3	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	0.65	1.00	1.00	2.00
4	2230-03-796-09-SOON	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme		0.00	0.00	549.00

5	4202-02-796-02-SOON	Const. of Upgradation /setting up of new Polytechnics buildings		178.00	178.00	178.00
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Technical University

6	2203-00-796-06-SOON	Assistance to Technical University		0.00	0.00	90.00
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Total(State Plan)			211.49	463.00	463.00	1156.00
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SCA

7	2230-03-796-04-AOOS	Exp. on VTCs(OTA)	5.00	16.00	16.00	5.00
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CSS

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	2203-00-796-01-COON	Up-gradation of Existing Govt. Polytechnics		0.00	0.00	0.00
9	2203-00-796-02-C9ON	Govt. Eng. College under World Bank Project (TEQIP-II)		0.00	0.00	0.00
10	2203-00-796-03-COON	Community Development through Polytechnics	0.00	0.00	0.00	0.00
11	2203-00-796-04-COON	Setting up of new Polytechnics		0.00	0.00	0.00
12	2230-03-796-05-C75N	Centre of Excellence under World Bank Assistance		0.00	0.00	0.00
13	2230-03-796-07-COON	SkilII Dev. Initiative Scheme (CSS 100%)		0.00	0.00	0.00
14	2230-03-796-08-C7ON	Upgradation of Govt. I.T.I. into Model I.T.I.		0.00	0.00	0.00
15	4202-02-796-02-COON	Up-Gradation of New Polytechnics	15.00	0.00	0.00	0.00
16	4202-02-796-03-COON	Construction of Women Hostel		0.00	0.00	0.00
17	4202-02-796-03-C75N	Construction of Women Hostel		0.00	0.00	0.00
Total CSS			15.00	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			231.49	479.00	479.00	1161.00

Total: Technical Education	231.49	479.00	479.00	1161.00
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3. ART & CULTURE**State Plan**

1	2202-05-796-01-SOON	Development of Hindi	2.21	4.50	4.50	6.70
2	2205-00-796-02-SOON	Exp. on Archological Cell	78.72	62.50	62.50	115.30
3	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	1.21	2.00	2.00	2.00
4	4202-04-796-01-SOON	Capital outlay	152.17	125.00	125.00	216.00
Total(State Plan)			234.31	194.00	194.00	340.00

SCA

5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai		0.00	0.00	0.00
Total: Art & Culture			234.31	194.00	194.00	340.00

4. YOUTH SERVICES & SPORTS:-

1	2204-00-796-03-SOON	Cont. of exp. on youth services	81.03	110.00	110.00	135.00
2	2204-00-796-05-S10N	State share for PYKKA (Rajiv Khel Abhiyan)		0.00	0.00	0.00
3	2204-00-796-06-S25N	GIA HPU for National Service Scheme		0.00	0.00	0.00
4	2204-00-796-07-S10N	State Share for Khelo India (10%)		0.00	0.00	0.00
5	4202-03-796-01-SOON	Major works	93.91	100.00	100.00	115.00

SCA (ITDP)

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	4202-03-796-01-AOOS	Major Works	60.00	10.00	10.00	20.00
		CSS				
7	2204-00-796-05-C90N	Centre share for PYKKA (Rajiv Khel Abhiyan) CSS		0.00	0.00	0.00
8	2204-00-796-06-C75N	Centre share for National Service Scheme		0.00	0.00	0.00
9	2204-00-796-07-C90N	Centre Share for Khelo India (90%)		0.00	0.00	0.00
Total: Youth Services & Sports			234.94	220.00	220.00	270.00
5. MOUNTAINEERING & ALLIED SPORTS						
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	38.91	46.80	46.80	49.90
2	4202-03-796-03-SOON	Major works	2.00	0.20	0.20	0.10
Total: Mountaineering			40.91	47.00	47.00	50.00
6. ALLOPATHY						
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	56.71	105.75	105.75	116.00
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	851.57	681.99	681.99	749.00
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	689.25	784.71	784.71	863.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	9.83	16.20	16.20	18.00
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)	203.51	244.65	244.65	269.00
7	2210-06-796-11-SOON	National programme for control of blindness	19.74	19.55	19.55	22.00
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)		1.00	1.00	1.00
9	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	2.14	7.90	7.90	10.00
10	2211-00-796-04-SOON	Exp. on milk feeding centres	2.00	8.55	8.55	9.00
11	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	1.25	6.50	6.50	7.00
12	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio		5.00	5.00	10.00
13	2211-00-796-07-S00N	Incentive to Female Foeticide informers.		0.10	0.10	1.00
14	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	294.00	378.00	378.00	440.00
15	2211-00-796-08-S00N	Honorarium for Asha Workers under NHM		0.00	0.00	120.00
16	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
17	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	23.00	1.00	1.00	1.00
18	2211-00-796-10-S80N	National Ambulance service (NAS)	186.40	199.00	199.00	132.00
19	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana		50.00	50.00	49.00
20	2059-01-796-13-S00N	Maintenance of Health Deptt. Building	27.18	40.00	40.00	44.00
21	4210-02-796-01-S00N	Works (OMNP)	36.00	76.00	76.00	20.00
22	4210-02-796-01-S00NM	Works (MNP)	424.99	324.00	324.00	479.00
Total State Plan			2827.57	2949.90	2949.90	3360.00
SCA						
23	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas		175.10	175.10	193.00
24	4210-02-796-01-A00S	Major Works (ITDP)	295.00	200.00	200.00	111.00
25	4210-02-796-01-A00S	Major Works (OTA/MADA)	0.00	170.00	170.00	160.00
Total SCA			295.00	545.10	545.10	464.00
CSS						
26	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)		0.00	0.00	0.00
27	2210-06-796-12-COON	Establishment of 2 Leprosy Supervisory Units (100%)	0.00	0.00	0.00	0.00
28	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)	0.00	0.00	0.00	0.00
29	2211-00-796-01-COON	Exp. on Family Planning Programme		0.00	0.00	0.00
30	2211-00-796-03-COON	Exp. on Family Welfare programme (100%)	0.00	0.00	0.00	0.00
31	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)	0.00	0.00	0.00	0.00
32	2211-00-796-09-C75N	Exp. on RSBY	0.00	0.00	0.00	0.00
33	2211-00-796-10-C20N	Exp. on National Ambulance Scheme (NAS) (Centre Share)		0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00
TOTAL : ALLOPATHY			3122.57	3495.00	3495.00	3824.00

Medical Education & Research

1	2059-01-796-16-S00N	Maintenance of Medical Colleges	48.98	150.00	150.00	164.00
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i) IGMC Shimla

1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	1.00
2	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"	168.35	0.00	0.00	153.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	2210-05-796-02-C75N	Central Share "Upgradation of Indira Gandhi Medical College Shimla"		0.00	0.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)	64.00	91.00	91.00	135.00
5	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)		270.00	270.00	46.00
Total: IGMC Shimla			232.35	361.00	361.00	335.00
ii) RPMC Tanda						
6	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	1.00	1.00	1.00	1.00
7	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"	154.90	0.00	0.00	117.00
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-SOON	Construction works in RPMC Tanda (Capital Works)	54.00	108.00	108.00	162.00
Total RPMC Tanda			209.90	109.00	109.00	280.00
iii) Dental College Shimla						
10	2210-05-796-01-SOON	Scholarship to PG Students and Interns(Dental college)	18.00	23.00	23.00	27.00
11	4210-03-796-09-S00N	Construction Works in Dental College Shimla		0.00	0.00	1.00
Total Dental college			18.00	23.00	23.00	28.00
iv) Medical College Chamba						
12	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba		51.00	51.00	87.00
13	4210-03-796-05-S00N	State Scheme for Medical College Chamba		25.00	25.00	180.00
14	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	49.00	16.00	16.00	46.00
Total Medical College Chamba			49.00	92.00	92.00	313.00
v) Medical College Nahan						
15	2210-05-796-04-S10N	State share for Medical College Nahan (10%)		60.00	60.00	68.00
16	4210-03-796-06-S00N	State Scheme for Medical College Nahan (10%)		30.00	30.00	315.00
17	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	49.00	1.00	1.00	1.00
Total Medical College Nahan			49.00	91.00	91.00	384.00
vi) Medical College Hamirpur						
18	2210-05-796-05-S00N	State share for Medical College Hamirpur (10%)		42.00	42.00	90.00
19	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur (10%)		30.00	30.00	36.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
20	4210-03-796-07-S10N	State share for Medical College Hamirpur (10%)	49.00	35.00	35.00	39.00
Total Medical College Hamirpur			49.00	107.00	107.00	165.00
v) Medical College SLBS Nerchowk						
21	2210-05-796-07-SOON	Maintenance for Medical College Nerchowk		72.00	72.00	72.00
22	2210-05-796-07-S10N	State Share State Allied Health Institute & TCCC		0.00	0.00	8.00
23	4210-03-796-08-SOON	State Scheme for Medical College Nerchowk		18.00	18.00	20.00
24	2210-05-796-08-SOON	Atal Medical & Research University Mandi at Nerchowk		0.00	0.00	90.00
Total Medical College Nerchowk			0.00	90.00	90.00	190.00
Total Medical Education & Research			656.23	1023.00	1023.00	1859.00
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	524.35	607.79	607.79	591.90
3	2210-04-796-06-S10N	State share for AYUSH		8.00	8.00	8.00
4	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)		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
6	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	56.78	148.71	148.71	181.60
Total(State Plan)			581.63	765.00	765.00	782.00
SCA						
7	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.		0.00	0.00	0.00
8	4210-03-796-01-AOOS	Capital Works(OTA)		0.00	0.00	0.00
9	4210-03-796-01-AOOS	Capital Works(MADA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			581.63	765.00	765.00	782.00
8	WATER SUPPLY & SEWERAGE					
State Plan						
1	2215-01-796-01-SOON	Exp. on rural water supply scheme	51.43	66.50	66.50	69.90
2	2215-01-796-08-SOON	Exp. on energy bills	10.00	3.50	3.50	2.50
3	2215-01-796-11-S10N	Exp. on NRDWP (R&M)		0.00	0.00	0.00
4	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	590.33	805.00	805.00	943.00
5	4215-01-796-02-SOON	Taps/Handpumps	20.00	40.00	40.00	40.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
	4215-01-796-03-S00N	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	130.21	0.00	0.00	240.00
	4215-01-796-03-S00N	Sewerage Scheme (EAP)		0.00	0.00	1.00
6	4215-01-796-05-SOON	Remodeling of old W.S.S.	224.75	294.00	294.00	467.60
7	4215-01-796-09-SOON	Exp.on RIDF Schemes	60.47	60.00	60.00	1512.00
8	4215-01-796-11-S10N	Exp. on ARWSP/NRDWSP		0.00	0.00	0.00
9	4215-01-796-11-C90N	Exp. on ARWSP/ NRDWSP(centre share)		0.00	0.00	0.00
10	4215-01-796-14-S50N	State Share for NRDWSS		0.00	0.00	0.00
11	4215-01-796-14-C50N	Centre Share for NRDWSS		0.00	0.00	0.00
12	4215-01-796-14-S10N	State Share for NRDWSS	56.28	110.00	110.00	720.00
13	4215-01-796-14-C90N	Centre Share for NRDWSS		0.00	0.00	0.00
14	2215-01-796-07-COON	Exp. on ARWSP (DDP)		0.00	0.00	0.00
15	4215-01-796-14-S00N	CM Rural Drinking Water Supply Scheme (EAP) (National Dev. Bank)		1.00	1.00	0.00
16	2215-01-796-11-S50N	Exp. on NRDWP (R&M)		0.00	0.00	0.00
17	2215-01-796-11-C50N	Exp. on NRDWP (R&M)		0.00	0.00	0.00
18	4215-01-796-04-COON	Exp on Works		0.00	0.00	0.00
19	4215-01-796-11-COON	Exp. on ARWSP (M.W)		0.00	0.00	0.00
20	4215-01-796-12-SOON	Exp. on 13th FC Award		0.00	0.00	0.00
21	4215-01-796-13-SOON	Exp. on Hand Pump RIDF		0.00	0.00	0.00
	4215-01-796-16-SOON	CM Rural Drinking Water Supply Scheme-Externally Aided Projects (National Dev. Bank)		0.00	0.00	1.00
Total(State Plan)			1143.47	1380.00	1380.00	3997.00
SCA						
22	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)		0.00	0.00	0.00
23	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)		0.00	0.00	0.00
24	4215-01-796-02-AOOS	Installation of Hand Pump(OTA)		0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00
Total Rural Water Supply			1143.47	1380.00	1380.00	3997.00
SEWERAGE & SANITATION						
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo		200.00	200.00	0.00
TOTAL (Sewerage & Sanitation)			0.00	200.00	200.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
TOTAL: WATER SUPPLY & SEWERAGE			1143.47	1580.00	1580.00	3997.00
10	HOUSING					
	a) P.W.D.					
1	2216-05-796-03-SOON	Maintenance		22.00	22.00	27.00
2	4216-01-796-09-SOON	Construction of General Pool Accommodation of General Administrative Department		0.00	0.00	108.00
3	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	122.96	190.00	190.00	200.00
TOTAL (a) P.W.D.			122.96	212.00	212.00	335.00
	b) HOUSING DEPTT.					
	c) POLICE HOUSING					
1	2059-01-796-14-SOON	Maintenance of Police Housing	45.00	8.00	8.00	10.00
2	2216-06-796-01-SOON	Maintenance of Residential Police Housing		10.00	10.00	17.00
3	4055-00-796-02-SOON	C/O Police Housing (Major Works)	356.00	387.00	387.00	432.00
4	4055-00-796-01-S10N	State Share for modernisation of Police Force	8.00	7.00	7.00	7.00
5	4055-00-796-08-SOON	Buildings (State Vigilance Deptt.)		0.00	0.00	33.00
6	4055-00-796-01-C90N	Centre share for modernisation of Police Force	65.00	65.00	65.00	65.00
TOTAL (c): POLICE HOUSING			474.00	477.00	477.00	564.00
TOTAL: HOUSING (a+b+c)			596.96	689.00	689.00	899.00
11	URBAN DEVELOPMENT					
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	0.57	2.00	2.00	3.00
2	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)	0.00	20.00	20.00	20.00
3	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	1.56	2.00	2.00	2.00
4	2217-03-796-04-C90N	Pradhan Mantri Awas Yojna/ House for all (Centre Share)	0.00	20.00	20.00	20.00
TOTAL : URBAN DEVELOPMENT			2.13	44.00	44.00	45.00
12	TOWN & COUNTRY PLANNING:					
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	147.00	170.00	170.00	200.00
TOTAL : TOWN & COUNTRY PLANNING			147.00	170.00	170.00	200.00
13	INFORMATION & PUBLICITY					
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	11.35	15.00	15.00	15.00
TOTAL : INFORMATION AND PUBLICITY			11.35	15.00	15.00	15.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
14		WELFARE OF SCs/STs				
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	7.93	20.00	20.00	24.00
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	1.50	25.00	25.00	5.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	193.60	255.00	255.00	300.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	60.00	60.00	60.00	70.00
5	2225-02-796-12-SOON	Exp. on computer Application	13.84	60.00	60.00	110.00
TOTAL : Welfare of SC/STs			276.87	420.00	420.00	509.00
Total(State Plan)			276.87	420.00	420.00	509.00
		SCA				
6	2225-02-796-07-A00S	Basic amenities in ST concentrated villages(OTA)		0.00	0.00	0.00
7	2225-02-796-01-A00S	Exp. on follow up prog.(OTA)		0.00	0.00	0.00
8	2225-02-796-07-A00S	Basic amenities in ST concentrated villages. (MADA)		0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00
Total Welfare of SC/STs			276.87	420.00	420.00	509.00
		Social Welfare				
9	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	4.08	5.00	5.00	4.50
10	2235-60-796-01-SOON	Exp. on old-age pension	736.63	751.50	751.50	931.40
11	2235-60-796-02-SOON	Exp. on widow pension	228.99	182.50	182.50	251.00
12	2235-60-796-06-SOON	Disabled Rehabilitation		0.00	0.00	40.09
13	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)		0.00	0.00	0.00
14	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme		0.00	0.00	0.00
15	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme		0.00	0.00	0.00
16	4225-02-796-02-SOON	C/o Departmental Buildings		1.00	1.00	0.01
Total Social Welfare (State Plan)			969.70	940.00	940.00	1227.00
		CSS				
17	2235-60-796-01-COON	Exp. on old-age pension (other expenses)	377.33	453.00	453.00	473.00
18	2235-60-796-04-COON	Exp. on Indira Gandhi National widow pension scheme	78.94	91.50	91.50	96.00
19	2235-60-796-05-COON	Exp. on Indira Gandhi National Disabled pension scheme	46.19	55.50	55.50	25.00
TOTAL (CSS)			502.46	600.00	600.00	594.00
Total : Social Welfare			1472.16	1540.00	1540.00	1821.00
TOTAL : WELFARE DEPTT.			1749.03	1960.00	1960.00	2330.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
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
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 schmes		0.00	0.00	0.00
4	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(GIA) (ITDP)		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
6	2225-00-796-05-AOOS	GIA to HPSCs/STs Dev. Corpn. for income generating schemes(MADA)		0.00	0.00	0.00
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			1797.03	2008.00	2008.00	2378.00
15	LABOUR & LABOUR WELFARE					
1	2230-01-796-01-SOON	Enforcement of labour law	1.58	2.00	2.00	2.00
2	2230-02-796-01-SOON	Employment & training education	8.57	14.00	14.00	15.00
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance		0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE			10.15	16.00	16.00	17.00
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)	18.17	23.00	23.00	27.00
3	2235-02-796-01-SOON	Bal/Balika Asharams		0.00	0.00	0.00
4	2235-02-796-02-SOON	Exp. On Integrated Child care Service		2.00	2.00	0.00
5	2235-02-796-03-S10N	Exp. on ICDS(State Share)	50.16	256.00	256.00	257.00
6	2235-02-796-03-S00N	Salary & Expenses on Staff excluded from ICDS		180.00	180.00	207.00
7	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)	634.52	2301.00	2301.00	2313.00
8	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	19.67	7.00	7.00	7.00
9	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	12.70	15.00	15.00	25.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	3.00	30.00	30.00	1.00
11	2235-02-796-09-SOON	Awareness Campaigns	5.00	6.00	6.00	8.00
12	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	8.36	14.00	14.00	17.00
13	2235-02-796-19-C90N	State share for Integrated Child Protection Scheme	0.00	0.00	0.00	0.00
14	2235-02-796-23-SOON	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background		0.00	0.00	5.00
Total Child Welfare			757.58	2840.00	2840.00	2873.00
WOMEN WELFARE						
15	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	25.83	20.00	20.00	26.50
16	2235-02-796-08-SOON	Exp. on Widow remarriage	2.50	5.00	5.00	4.00
17	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna		2.00	2.00	2.00
18	2235-02-796-11-SOON	Financial assistance to victims of rape	0.75	8.50	8.50	0.00
19	2235-02-796-12-SOON	Women Commission	0.49	1.00	1.00	1.00
20	2235-02-796-13-SOON	Vocational Training to women in distress		0.50	0.50	0.50
21	2235-02-796-14-SOON	Women Development Corporation		0.00	0.00	0.00
22	2235-02-796-20-S10N	State Share for Pradhan Mantri Matra Bandna Yojana (10%)	4.40	10.00	10.00	14.00
23	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings		0.00	0.00	0.00
24	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings		1.00	1.00	1.00
25	4235-02-796-02-SOON	C/o Departmental Buildings		0.00	0.00	0.00
Total Women Welfare			33.97	48.00	48.00	49.00
Special Nutrition Programme						
25	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)		0.00	0.00	0.00
26	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	103.90	73.00	73.00	71.00
27	2236-02-796-01-C90N	Exp. on nutrition Programme (SNP)	813.88	661.00	661.00	640.00
Total Special Nutrition Programme			917.78	734.00	734.00	711.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			1709.33	3622.00	3622.00	3633.00
TOTAL:XI- SOCIAL SERVICES			17733.00	23240.00	23240.00	27625.00
TOTAL-B-SOCIAL SERVICES			17733.00	23240.00	23240.00	27625.00
GENERAL SERVICES						

C

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1 PUBLIC WORKS						
State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	295.89	605.00	605.00	650.00
SCA						
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	164.66	40.00	40.00	41.00
TOTAL : PUBLIC WORKS			460.55	645.00	645.00	691.00
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)	92.83	110.00	110.00	150.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	335.00	335.00	335.00	402.00
TOTAL : TRIBAL DEV.			517.83	535.00	535.00	642.00
3. TRIBAL DEVELOPMENT MACHINERY						
4	2053-00-796-03-SOON	Exp. on appointment of staff	48.14	248.00	248.00	273.00
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 .	53.85	110.00	110.00	110.00
6	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (GIA)		0.00	0.00	0.00
7	2251-00-796-03-SOON	Exp. on infrastructural facilities	271.76	1150.00	1150.00	1375.00
8	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	789.51	1272.00	1272.00	1000.00
9	2251-00-796-06-SOON	GIA to ITS	9.00	0.00	0.00	0.00
10	2251-00-796-07-SOON	Tribes Research Institute		120.00	120.00	50.00
11	2251-00-796-07-COON	Tribes Research Institute		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
13	2251-00-796-03-C00N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		0.00	0.00	0.00
14	2251-00-796-05-COON	Vanvandhu Kalyan Yojna		0.00	0.00	0.00
Total (State Plan)			1172.26	2900.00	2900.00	2808.00
SCA						
15	2251-00-796-02-AOOS	other charges		0.00	0.00	0.00
16	2251-00-796-06-AOOS	GIA to ITS		0.00	0.00	0.00
CSS						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
17	2202-02-796-20-C00N	EMRS for ST students under article 275 (1)		0.00	0.00	475.00
18	2251-00-796-07-C00N	Tribe Research Institute	106.80	0.00	0.00	0.00
Total SCA&CSS			106.80	0.00	0.00	475.00
TOTAL : Tribal. Dev. Mach.			1279.06	2900.00	2900.00	3283.00
Total Tribal Dev. Deptt.			1796.89	3435.00	3435.00	3925.00
4. POLICE TELECOMMUNICATION						
5. Judiciary						
1	4059-01-796-05-S00N	Ongoing Capital Works		1.00	1.00	0.00
2	4059-01-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure		0.00	0.00	0.00
3	4059-01-796-10-S00N	Judiciary Academy		0.00	0.00	0.00
4	4059-01-796-11-S00N	National Law University		0.00	0.00	0.00
TOTAL : JUDICIARY			0.00	1.00	1.00	0.00
6. Prison Deptt.						
1	4059-00-796-05-S00N	Ongoing Capital Works		150.00	150.00	0.00
2	4059-01-796-04-S00N	Expenditure on Jails	100.00	0.00	0.00	50.00
TOTAL : Prison Deptt.			100.00	150.00	150.00	50.00
7. FIRE SERVICES						
1	2070-00-796-02-S00N	Exp. on fire services		0.00	0.00	0.00
2	2070-00-796-02-S25N	Exp. on improvement of fire fighting		0.00	0.00	0.00
3	4070-00-796-01-S00N	Capital Works		1.00	1.00	1.00
4	4070-00-796-02-S00N	C/o Residential Buildings		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	150.00	15.00
9. Vigilance Deptt.						
6	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)		32.00	32.00	0.00
TOTAL-C- GENERAL SERVICES			2357.44	4414.00	4414.00	4682.00
GRAND TOTAL (A+B+C)			43674.60	61122.00	61122.00	68322.00
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%)	399.43	278.00	278.00	278.00
3	2053-00-796-10-C90N	Centre share for BADP (90%)	2595.00	2500.00	2500.00	2500.00
Total BADP			2994.43	2778.00	2778.00	2778.00
GRAND TOTAL (A+B+C+D)			46669.03	63900.00	63900.00	71100.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2018-19 Actual Exp.	Annual Plan 2019-20		Annual Plan 2020-21
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7

Abstract

a)State Plan		38003.37	52022.00	52022.00	59262.90
b) SCA		2567.84	2320.00	2320.00	1860.10
	i) SCA(Tribal Area)	1445.60	1369.57	1369.57	1161.00
	ii)SCA(Non-Tribal Area)	1122.24	950.43	950.43	699.10
c)BADP		2994.43	2778.00	2778.00	2778.00
d) CSS		3103.39	6780.00	6780.00	7199.00
Total(a+b+c)		46669.03	63900.00	63900.00	71100.00

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

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					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.	121.77	-1.62	123.39	47.10	13.59	52.90	6.60	3.20
2	-do- distn. of fertilizers	5.79		5.79	3.19	1.55	0.00	0.60	0.45
3	-do-soil science & chemistry	3.27		3.27	3.27	0.00	0.00	0.00	0.00
4	-do- Plant Protection	5.38		5.38	2.75	0.05	0.63	1.20	0.75
5	-do- Agr. Imp. & Machinery	3.81		3.81	2.71	0.00	0.00	0.50	0.60
6	-do- Trg. & Extension Scheme	12.50	1.00	11.50	2.69	1.10	0.60	3.45	3.66
7	-do- on Agriculture Exhibition	1.20		1.20	0.00	0.00	0.50	0.50	0.20
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	2.28	2.28	0.00					
14	National Mission of Sustainable Agriculture	5.77	5.77	0.00					
15	State Share for National Food Security Mission (10%)	5.05	5.05	0.00					
16	State Share for National Mission for Agriculture Extension & Technology (10%)	12.55	12.55	0.00					
17	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	7.53	7.53	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	230.51	230.51	0.00					
21	Major Works	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
	Total- Agriculture	1331.41	1173.07	158.34	61.71	16.29	54.63	16.85	8.86
2	HORTICULTURE								
1	Horticulture Development Scheme	19.91	0.05	19.86	5.79	3.88	4.60	2.09	3.50
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	3.72	-0.03	3.75	0.00	0.00	1.25	0.50	2.00
7	Horticulture Training & Extension Scheme	7.60	-0.15	7.75	1.49	0.59	1.50	1.68	2.49
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	0.70	0.70	0.00					
10	Exp. on weather based crop insurance for apple	198.00	198.00	0.00					
11	Exp. on Apiculture	4.41	-0.01	4.42	1.00	1.57	0.90	0.00	0.95
12	Dev. of floriculture	2.14	-0.01	2.15	0.50	0.15	0.00	0.50	1.00
13	Exp. on Fruit canning Unit	7.08	-0.01	7.09	7.09	0.00	0.00	0.00	0.00
14	Estt. and maintainance of orchards/ nurseries	8.78	-0.03	8.81	0.49	0.87	0.00	1.50	5.95
15	Exp. on fruit Plant nutrition	1.00		1.00	0.50	0.00	0.00	0.00	0.50
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	15.18	15.18	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	0.00	0.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	693.00	693.00	0.00					
21	Pradhan Mantri Krishi sinchai Yojna (10%)	22.18	22.18	0.00					
22	Horticulture Buildings (Capital Works)	18.00	0.00	18.00	5.00	0.00	1.00	7.00	5.00
	TOTAL :HORTICULTURE	1124.70	1051.87	72.83	21.86	7.06	9.25	13.27	21.39

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	3.32	3.32	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	3.81	3.81	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	25.81	0.00	25.81	10.00	10.03	4.78	1.00	0.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	90.61	5.61	85.00	26.00	44.50	8.50	3.50	2.50
	Total:-(Agrl. Deptt.)	123.55	12.74	110.81	36.00	54.53	13.28	4.50	2.50
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	33.30		33.30	7.50	8.00	1.00	7.00	9.80
	Total-B-(Forest Department)	33.30	0.00	33.30	7.50	8.00	1.00	7.00	9.80
	Total Soil Conservation	156.85	12.74	144.11	43.50	62.53	14.28	11.50	12.30
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	20.16		20.16	7.21	2.28	2.39	4.00	4.28
2	2403-00-796-05-S00N- (ITDP)	1.00		1.00	0.00	1.00	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	156.22	10.59	145.63	32.21	14.34	14.72	49.93	34.43
6	Exp. on 2 Mobile Dispensaries	11.20		11.20	0.00	7.20	0.00	4.00	0.00
7	Vety. extension Prog.	14.41		14.41	2.20	0.77	2.00	4.10	5.34
8	do--Exp. on Chamurthi Horse Breeding farm Lari	24.03		24.03	0.00	0.00	24.03	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	33.15		33.15	0.00	7.20	6.00	10.00	9.95
11	Grant-in-Aid to HP.K.V.V.	45.00	45.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	3.01	3.01	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	108.00	13.50	94.50	25.00	5.50	20.00	30.00	14.00
	Total: Animal Husbandry	437.18	82.10	355.08	77.62	38.29	69.14	102.03	68.00
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	8.27	4.13	4.14	0.00	3.10	0.34	0.00	0.70
2	-do- Management & dev. Of Reservoir fisheries.	0.00		0.00	0.00	0.00	0.00	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.	5.07	3.22	1.85	0.00	0.00	0.00	1.25	0.60
5	Exp. On Rashtriya Krishi Vikas Yojana	0.54	0.54	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	17.28	10.89	6.39	0.00	3.10	0.34	1.25	1.70
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	53.90	41.00	12.90	1.40	4.00	0.00	6.00	1.50
	Social Farm Forestry								
2	Pasture & grazing land	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Regeneration of Chilgoza Pine	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Sanjhi Van Yojana	0.00		0.00	0.00	0.00	0.00	0.00	0.00
5	Improvement of tree cover	232.80		232.80	56.00	31.00	21.46	54.90	69.44
6	Raising of nurseries of deptt.	69.87	24.87	45.00		15.00	6.00	24.00	0.00
7	Fuel Wood Transportation Charges	0.00	0.00	0.00					
8	State Share for Intensification of Forest	0.00	0.00	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	121.82	121.82	0.00					
10	HP Forest Eco-System Management and Livelihood Project (EAP)	53.62	53.62	0.00					
11	HP Forest for Prosperity (EAP)	18.39	18.39	0.00					

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
11	State share for National Afforestation Programme (10%)	0.00	0.00	0.00					
12	Samriti Van Yojna	6.00	6.00	0.00	0.00				
Communication and Buildings									
13	Roads, Bridges and Paths	127.49	0.52	126.97	17.48	0.00	10.00	63.49	36.00
14	Const. Of buildings	106.17	3.80	102.37	5.60	11.00	10.00	65.77	10.00
15	C/o Buildings (Residential)	70.54	-10.20	80.74	13.00	10.20	15.00	41.54	1.00
Total Forestry		860.60	259.82	600.78	93.48	71.20	62.46	255.70	117.94
Environmental Forestry And Wild Life Preservation									
1	Imp. of wild life sanctuaries	0.00		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%)	10.33	-0.37	10.70	3.60	0.00	3.30	3.80	
3	Pin Valley National Park	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	1.50	0.00	
Agriculture Research Education									
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	49.00	49.00	0.00					
Total Wild Life		60.83	48.63	12.20	3.60	0.00	4.80	3.80	0.00
Total : Forests		921.43	308.45	612.98	97.08	71.20	67.26	259.50	117.94
8 CO-OPERATION:-									
1	Marketing and rural godowns	37.00	5.45	31.55	6.00	0.00	14.00	9.00	2.55
2	Subsidizing rate of interest & work capital	5.77	4.07	1.70	1.00	0.00	0.50	0.00	0.20
3	Price fluctuation fund	6.70		6.70	1.50	1.00	3.50	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	11.48		11.48	2.50	2.68	1.90	0.60	3.80
5	Working capital subsidy to PACs	16.32	4.72	11.60	2.00	4.00	1.50	0.60	3.50
6	Subsidizing rate of interest credit coop.	3.50		3.50	2.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.70		0.70	0.50	0.00	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	7.25		7.25	1.50	2.05	0.60	0.60	2.50
9	Working capital subsidy to Marketing societies	8.05		8.05	2.00	2.55	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/ Computerization	0.00	0.00	0.00	0.00				
11	Share capital to consumer coops	0.00		0.00	0.00				
12	Share capital to Cr. Societies	0.00		0.00	0.00				
13	Share capital to marketing societies	0.00		0.00	0.00				
14	Share capital to industrial coops & wool coops	0.50		0.50	0.00	0.00	0.50	0.00	
Total Co-operation		97.27	14.24	83.03	19.50	12.28	24.60	11.50	15.15
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	4239.12	2806.36	1432.76	321.27	210.75	239.50	415.90	245.34
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%)	4.59	4.59	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	0.00				
2	GIA to IWMP State Share 10%	0.00		0.00	0.00				
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	10.67	10.67	0.00					
4	State Share for National RURBAN Mission (10%)	0.00		0.00					
Total: Special Programme		681.26	681.26	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	Exp. on C/O Tenements for Rajiv Awas Yojana	0.00		0.00	0.00				
2	Maint. Of Houses under RAY	139.60	5.60	134.00	35.50	12.00	12.50	30.00	44.00
3	do--Exp. on Indira Awas Yojana	26.00		26.00	21.00	5.00	0.00	0.00	0.00
4	State Share PM Awas Yojna (Gramin) (10%)	15.00	15.00	0.00					
5	Minor Works	699.20	64.42	634.78	208.34	184.00	100.00	137.00	5.44
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.		897.80	103.02	794.78	264.84	201.00	112.50	167.00	49.44
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	23.73	-0.27	24.00	4.00	0.00	4.00	6.00	10.00
2	State share of Strengthening of Prry. Supervisory LRA (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	State Share for National Land Record Modernisation Programme (50%)	15.00	15.00	0.00					
Total (Land reforms):-		38.73	14.73	24.00	4.00	0.00	4.00	6.00	10.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	34.00		34.00	0.00	4.00	5.00	15.00	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.	424.40	6.18	418.22	236.85	155.52	4.10	6.50	15.25
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	241.46		241.46	103.63	41.43	27.50	26.75	42.15
5	Honourarium to tailoring teachers	30.62		30.62	7.34	1.69	0.58	11.34	9.67
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.	8.30		8.30	3.50	1.80	1.00	2.00	0.00
8	GIA to Panchayats for O.E.	7.60		7.60	4.00	1.60	1.00	1.00	0.00
9	C/o S/R to Panchayat Ghar.	25.90		25.90	7.90	3.00	3.00	3.00	9.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
11	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	5.48	5.48	0.00	0.00	0.00	0.00	0.00	0.00
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total-Panchayat		785.56	11.76	773.80	366.22	212.74	42.18	66.59	86.07
TOTAL-II RURAL DEVELOPMENT		2403.35	810.77	1592.58	635.06	413.74	158.68	239.59	145.51
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	0.00	0.00	0.00
2	Exp. on LIS	17.18	-12.27	29.45	22.25	5.00	2.20	0.00	0.00
3	Exp. on FISs including RNS	519.33	0.44	518.89	88.37	145.00	115.52	135.00	35.00
4	Exp. on Field Channels (CAD)	0.00	-20.00	20.00	0.00	0.00	0.00	20.00	0.00
5	Exp. on RIDF/Nabard	410.10	0.00	410.10	85.00	45.10	278.00	0.00	2.00
6	State Share for Minor Irrigation Schemes (10%)	27.50	-46.90	74.40	64.00	0.00	10.40	0.00	0.00
7	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	10.00	10.00	0.00					
8	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		984.11	-68.73	1052.84	259.62	195.10	406.12	155.00	37.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	100.24	-0.76	101.00	20.00	12.00	18.00	35.00	16.00
2	Flood Control (RIDF)	8.70	0.01	8.69	6.60	0.00	2.09	0.00	0.00
Total(Flood Control):-		108.94	-0.75	109.69	26.60	12.00	20.09	35.00	16.00
Total-IV IRRIGATION AND FLOOD CONTROL		1093.05	-69.48	1162.53	286.22	207.10	426.21	190.00	53.00
V ENERGY:-									
I)Hydel Power:-									
Generation									

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	0.00	0.00	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)	0.00	0.00	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	6675.00	6675.00	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					
2	2501-Exp. on IREP	150.00	150.00	0.00					
	Total- NRSE	170.00	170.00	0.00					
	Total-V-ENERGY	6845.00	6845.00	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	41.84	39.84	2.00	0.00				2.00
2	Industrial Estate	0.00		0.00	0.00				
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00	0.00	0.00					
4	Cont of exp. on Industrial prog(50%)	10.33	-0.31	10.64	3.48	3.56	0.00	1.60	2.00
	b) Handicraft Industry								
1	Cont. of Exp. on RIP	0.00	-1.60	1.60	0.00	0.00			1.60
2	Cont. of exp. on RAP	0.00		0.00	0.00	0.00			0.00
3	Maintenance of DIC Buildings	3.00	-4.89	7.89	1.89	6.00			
4	State Mission on Food Processing Industries	0.00	0.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	0.00	0.00	0.00					
6	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
7	Capital Outlay	5.50	0.50	5.00	5.00				
	Total: a) Village and Small Industry	60.67	33.54	27.13	10.37	9.56	0.00	1.60	5.60
	b) Large and Medium Industry								
1	Exp. on Art and Exhibition	1.85		1.85	0.55	0.50	0.80	0.00	0.00
	Total :b) Large & Medium Industry	1.85	0.00	1.85	0.55	0.50	0.80	0.00	0.00
	c) Mineral development								
1	Cont. of exp. on Mineral Dev.	3.95	3.95	0.00	0.00				
	Total: c)Mineral Development	3.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (b&c)	5.80	3.95	1.85	0.55	0.50	0.80	0.00	0.00
	TOTAL-VI INDUSTRY & MINERALS	66.47	37.49	28.98	10.92	10.06	0.80	1.60	5.60
	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	16.95	-12.01	28.96	0.00	8.00	1.00	12.96	7.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
	Total: Civil Aviation	16.95	-12.01	28.96	0.00	8.00	1.00	12.96	7.00
	2. Roads & Bridges:-								
1	Maintenance of Rural roads.	0.00		0.00	0.00				
2	Exp. on State Highways	115.10	0.00	115.10				115.10	
3	Major District Roads	0.00		0.00					
4	Purchase of Machinery	130.40	130.40	0.00					
5	Exp. on Rural roads	3802.71	-24.69	3827.40	1067.80	288.80	385.00	890.00	1195.80
6	Major Bridge.	755.59	-19.37	774.96	263.00	172.76	45.00	220.00	74.20
7	Exp. on RIDF roads	376.44	-26.56	403.00	185.00	113.00	105.00	0.00	0.00
8	Exp. On RIDF Bridges.	791.24	4.24	787.00	50.00	400.00	187.00	0.00	150.00
9	State share for Rural roads under PMGSY (10%)	540.00	237.10	302.90	198.00	58.50	46.40	0.00	0.00
10	Land Compensation including NPV	0.00		0.00					
11	Exp. On world bank road project	0.00	0.00	0.00					
12	Exp .on CRF	0.00		0.00					

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Total: Roads & Bridges		6511.48	301.12	6210.36	1763.80	1033.06	768.40	1225.10	1420.00
3. Cable Ways									
1	Exp. on cable ways	6.68	-10.38	17.06	17.06	0.00	0.00	0.00	0.00
Total: Cableways		6.68	-10.38	17.06	17.06	0.00	0.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	531.00	531.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	144.99	15.99	129.00	40.00	0.00	33.00	43.00	13.00
4	Transport Nagar	0.00	0.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		675.99	546.99	129.00	40.00	0.00	33.00	43.00	13.00
Total: TRANSPORT		7211.10	825.72	6385.38	1820.86	1041.06	802.40	1281.06	1440.00
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 : SCIENCE 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.	8.00		8.00	0.00	0.00	2.00	0.00	6.00
2	Exp. on Staff.	11.32	0.99	10.33	10.33	0.00	0.00	0.00	0.00
3	Cont. of exp. on tourism bldgs	62.00	35.00	27.00	0.00	0.00	10.00	0.00	17.00
Total: Tourism		81.32	35.99	45.33	10.33	0.00	12.00	0.00	23.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	4.41	-0.19	4.60	2.50	0.00	0.60	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	0.00	0.00	0.00					
4	State share for NFSA	107.81	107.81	0.00					
5	Major Works	0.00		0.00					
6	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		139.22	134.62	4.60	2.50	0.00	0.60	0.00	1.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00	0.00				
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00	0.00				
TOTAL-X GENERAL ECONOMICS SERVICES		221.54	171.61	49.93	12.83	0.00	12.60	0.00	24.50
TOTAL-A ECONOMIC SERVICES		22143.63	11491.47	10652.16	3087.16	1882.71	1640.19	2128.15	1913.95
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemenary Education									
1	Exp. on Pry.schools	328.27	-51.6	379.87	105.44	113.39	62.72	50.32	48.00
2	Exp. on Text Books Bhoti.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Imprest money	2.05		2.05	0.00	0.60	0.50	0.33	0.62
4	Cont. of exp. on incentives	13.20		13.20	1.10	0.00	2.00	3.58	6.52
5	Exp. on free Text Books	20.83		20.83	5.84	3.30	3.00	3.74	4.95
6	Infrastructural improvement /wooden patras	12.00		12.00	0.00	0.00	5.00	6.00	1.00
7	Cold weather charges	96.44		96.44	23.50	32.57	21.30	14.00	5.07
8	Exp. on providing of drinking water facility in Pry schools	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			
10	Exp. on Primary Edu. (scholarship)	1.15	-0.35	1.50	0.00	0.20		1.30	
11	GIA to PTA	353.77	353.77	0.00					

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	Mid Day Meal (State Share)	96.82	96.82	0.00					
13	State Share for SSA (10%)	145.77	145.77	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	28.93	-50.28	79.21	18.15	26.07		12.49	22.50
16	Infrastructural improvement (middle)	15.79		15.79	0.00	0.00		5.79	10.00
17	GIA to HPBSE for free text books	42.72		42.72	12.29	3.43	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.	59.32		59.32	7.30	9.22	27.00	5.80	10.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		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	0.00				
24	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00					
25	Mahatma Gandhi School Uniform Yojna	0.00	0.00	0.00					
26	Maintenance of primary/middle school schools	165.67	0.00	165.67	75.20	2.34	23.00	31.00	34.13
27	Exp. on DIET(10%)	18.83	18.83	0.00					
28	GIA to School Management Committee	278.69	278.69	0.00					
29	Exp. On reimbursement of fee to Privately	0.00	0.00	0.00					
30	Terminal Assessment	0.00	0.00	0.00					
31	Major Works	83.93	-0.07	84.00	18.00	9.00	5.00	42.00	10.00
Total: Elemantry Education		1764.18	791.58	972.60	266.82	200.12	154.52	183.35	167.79
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	39.89	-5.81	45.70	7.00	4.80	0.00	13.40	20.50
2	GIA to HPBSE for free text books in HS	37.12		37.12	13.00	3.62	2.50	8.00	10.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00	0.00			0.00	0.00
4	Infrastructural Improvement (HS)	33.30		33.30	2.30	0.00	7.00	14.00	10.00
5	C/O exp. on incentives	0.00		0.00	0.00				
6	cold weather charges in H.S.	45.23		45.23	8.00	6.43	16.70	5.60	8.50
7	Cont. of exp. on 11 (10+2) Schools	54.40		54.40	1.50	20.90	0.00	2.00	30.00
8	Cold weather charges in S.S.S.	74.50		74.50	10.00	35.00	11.00	8.00	10.50
9	State Share for Pre Matric Scholarship to ST Students	19.26	19.26						
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	3.00	-1.00	4.00	4.00				
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	77.47	77.47	0.00					
	State Share for IEDSS RMSA (10%)	0.00	0.00	0.00					
12	GIA to Secondary Education under PTA	36.98	20.98	16.00		16.00			
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mukhya Mantri Vardi Yojna	0.00	0.00	0.00					
15	Rajiv Gandhi Digital Yojana	0.00	0.00	0.00					
16	State Share for Vocationalisation of Secondary Education (10%)	0.00	0.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
18	State share for Teacher Education Programme (10%)	0.00	0.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	153.00		153.00	153.00				
20	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	89.46	-13.64	103.10	7.00	9.10	21.00	41.00	25.00
21	GIA to information and communication techonolgy Phase-II (10%)	0.00	0.00	0.00					
21	Hiring of CCTV during Board Exams.	0.00	0.00	0.00					
22	Exp. on Public library	31.90	-0.10	32.00	0.80		0.50	30.70	
23	Capital Outlay	1846.20	336.74	1509.46	145.76	591.00	42.10	604.60	126.00
Total Secondary Education		2541.71	433.90	2107.81	352.36	686.85	100.80	727.30	240.50
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	11.91	0.91	11.00	4.00	2.00		2.95	2.05
2	GIA to HPU Shimla	900.00	900.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	State Share for Post Matric Scholarship College (10%)	190.46	190.46	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	24.63	24.63	0.00					
7	Capital Outlays	212.23	1.00	211.23	1.00		110.23	100.00	
	Total(Secondary Education)	1339.23	1117.00	222.23	5.00	2.00	0.00	113.18	102.05
	Total :-General Education(A+B+C)	5645.12	2342.48	3302.64	624.18	888.97	255.32	1023.83	510.34
	2.Technical Education:-								
	Craftsmen & Vocational Training								
1	Providing of funds for opening of ITI	100.84	3.12	97.72	20.93	10.02	20.28	22.74	23.75
2	Exp. on const. of ITI hostel bldgs	110.00	4.00	106.00	22.00	31.00	1.00	50.00	2.00
	Technical Education								
3	Const. of Upgradation/setting up of new Polytechnics	0.65	0.65	0.00					
4	Const. of new Polytechnics buildings	0.00	0.00	0.00					
	Total: Technical Education	211.49	7.77	203.72	42.93	41.02	21.28	72.74	25.75
	3. ART & CULTURE								
1	Development of Hindi	2.21	-0.59	2.80	0.80	1.50	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	73.72	48.92	24.80		4.80	10.00	0.00	10.00
3	Estt. of Archieves providing of Staff	5.00		5.00	0.00				5.00
4	Exp. on Art Gallaries/Archieves	1.21		1.21	1.21				
5	Repair of Historical Temples	0.00	0.00	0.00					
6	Festival/ Kala Kendras	0.00	0.00	0.00					
7	Capital outlay	152.17	-0.76	152.93	10.00	0.00	85.93	51.00	6.00
	Total: Art & Culture	234.31	47.57	186.74	12.01	6.30	95.93	51.00	21.50
	4. YOUTH SERVICES & SPORTS:-								
1	Cont. of exp. on Youth services	81.03	0.54	80.49	40.00	8.06	17.95	6.98	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	93.91	2.00	91.91	22.00	3.00	23.99	32.92	10.00
	Total: Youth Services & Sports	174.94	2.54	172.40	62.00	11.06	41.94	39.90	17.50
	5. MOUNTAINEERING & ALLIED SPORTS								
1	Cont. of exp. on Mountain rescue training scheme	38.91	-9.80	48.71	0.00	15.00	0.00	0.00	33.71
2	Major works	2.00		2.00	0.00	0.00	0.00	0.00	2.00
	Total: Mountaineering	40.91	-9.80	50.71	0.00	15.00	0.00	0.00	35.71
	6. ALLOPATHY								
1	Cont of exp. on Distt. Estt.	56.71	-7.95	64.66	29.62	12.93	0.00	20.89	1.22
2	Allopathic Programme (Hospital)	851.57	222.92	628.65	228.32	146.40	73.82	95.32	84.79
3	Exp. on MNP (PHC)	689.25	12.94	676.31	262.43	252.14	72.98	54.78	33.98
4	Purchase of Anti TB drugs (50:50)	9.83	-0.16	9.99	2.99	0.00	2.00	5.00	0.00
5	Bio medical waste	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Providing of staff for Health Sub Centre (MPW)	203.51	2.74	200.77	72.64	35.21	14.95	56.98	20.99
7	National programme for control of blindness	19.74		19.74	11.74			8.00	0.00
8	Exp. On Family Welfare programme	2.14		2.14	1.20				0.94
9	Exp. on milk feeding centres	2.00		2.00			2.00		
10	Indira Gandhi Bal Surksha Yojna.	1.25	0.25	1.00			1.00		
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00					
12	Incentive to Female Foeticide informers	0.00	0.00	0.00					
13	State Share for National Health Mission (10%)	294.00	294.00	0.00					
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(10%)	186.40	186.40						
16	State Share for Trauma Centres (10%)	0.00	0.00						
17	Maintenance of Health Deptt. Buildings	27.18	0.01	27.17	9.36	6.00	4.00	3.00	4.81
18	Works (OMNP)	36.00		36.00		36.00	0.00	0.00	0.00
19	Works (MNP)	424.99	125.90	299.09	116.00	0.00	67.00	60.99	55.10
	TOTAL : ALLOPATHY	2827.57	860.05	1967.52	734.30	488.68	237.75	304.96	201.83

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	Medical Education & Research								
1	Maintenance of Medical Colleges	48.98	48.98	0.00		0.00	0.00	0.00	0.00
	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	168.35	168.35	0.00					
6	Construction works in IGMC Shimla	64.00	64.00	0.00					
	ii) DR. RPMC Tanda								
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	1.00	1.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	154.90	154.90	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	656.23	656.23	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	436.36	1.82	434.54	138.90	115.18	51.70	21.00	107.76
2	Providing of medicines in Ayurvedic Hospitals	87.99		87.99	16.00	45.00	8.00	9.00	9.99
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50			0.50	0.00	0.00
4	State Share for AYUSH (10%)	0.00	0.00	0.00					
5	Cont. of exp. on Works	56.78	0.80	55.98	9.18	16.00	7.00	19.00	4.80
	TOTAL : AYURVEDA	581.63	2.62	579.01	164.08	176.18	67.20	49.00	122.55
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	51.43	-1.03	52.46	10.00	10.90	1.02	0.00	30.54
2	Exp. on energy bills	10.00		10.00		10.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00			0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	590.33	-4.67	595.00	100.00	60.00	65.00	155.00	215.00
5	Taps/Handpumps	20.00		20.00		20.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	130.21	-0.79	131.00	20.00	46.00	0.00	20.00	45.00
7	Remodeling of old W.S.S.	224.75	7.25	217.50	22.50	20.00	20.00	30.00	125.00
8	Exp. On RIDF Schemes	60.47	0.11	60.36	18.00		42.36	0.00	0.00
9	State Share for NRDWSS (10%)	56.28	-8.54	64.82	21.00	10.21	33.61	0.00	0.00
10	RWSS under BRICS Bank assistance (EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WATER SUPPLY & SEWERAGE	1143.47	-7.67	1151.14	191.50	177.11	161.99	205.00	415.54
10	HOUSING								
	a) P.W.D.								
1	Cont. of Exp. on (Gen.Pool) Maintenance	0.00	0.00	0.00					
2	Cont. of Exp. on (Gen. Pool)	122.96	0.14	122.82	22.00	28.82	20.00	30.00	22.00
	TOTAL (a) P.W.D.	122.96	0.14	122.82	22.00	28.82	20.00	30.00	22.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	356.00	20.00	336.00	125.00	70.00	70.00	16.00	55.00
2	State share for Modernisation of Police Force (10%)	8.00	8.00	0.00					
3	Maintance of Police Housing Scheme	45.00	13.00	32.00	26.00	2.00	2.00	2.00	0.00
4	Maintance of Residential Police Housing	0.00	0.00	0.00					
	TOTAL (C) : POLICE HOUSING	409.00	41.00	368.00	151.00	72.00	72.00	18.00	55.00
	TOTAL: HOUSING (a+b+c)	531.96	41.14	490.82	173.00	100.82	92.00	48.00	77.00
11	URBAN DEVELOPMENT								

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	Exp. on National Urban Livelihood Mission (NULM)	0.57	0.57	0.00					
2	Pradhan Mantri Awas Yojna/ House for all (State Share)	0.56	0.56	0.00					
TOTAL: URBAN DEV.		1.13	1.13	0.00	0.00	0.00	0.00	0.00	0.00
12 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	147.00	36.00	111.00	33.00	10.00	10.00	23.00	35.00
TOTAL : TOWN & COUNTRY PLANNING		147.00	36.00	111.00	33.00	10.00	10.00	23.00	35.00
13 INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	11.35	-0.31	11.66	5.07	3.24	1.62	0.18	1.55
TOTAL : INFORMATION AND PUBLICITY		11.35	-0.31	11.66	5.07	3.24	1.62	0.18	1.55
14 WELFARE OF SCs/STs/OBCs									
Welfare of SCs									
1	Inter caste marriages	1.00		1.00	0.00		0.00	1.00	
2	Follow up programme (GIA)	0.88	-0.92	1.80	0.20		0.60	1.00	
3	Publicity campaign	3.00		3.00	0.50	0.10	0.50	0.40	1.50
4	State Share for Inter caste marriages (50%)	1.50	1.00	0.50			0.50	0.00	
5	Housing Subsidy (SCs)	29.00		29.00	10.00	0.00	5.00	14.00	0.00
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)	164.60		164.60	35.00	7.80	18.00	46.80	57.00
8	Follow up programme	3.05		3.05	0.55		1.00	1.50	
9	PCR Act	0.00	0.00	0.00					
10	Compensation to victims of atrocities	0.00	0.00	0.00					
11	Computer Application.	13.84	13.75	0.09				0.09	
Total Welfare of SCs/STs		276.87	13.83	263.04	66.25	17.90	33.50	73.39	72.00
Social Welfare									
10	Marriage grant/Scholarship to disabled	4.08	0.09	3.99	0.69		2.76	0.54	
12	Exp. On Old age Pension	736.63	1.46	735.17	370.63	73.32	47.41	112.72	131.09
14	Exp. On Widow Pension	228.99	0.79	228.20	102.05	20.42	17.07	40.68	47.98
16	C/o Departmental Buildings	0.00	0.00	0.00					
Total Social Welfare		969.70	2.34	967.36	473.37	93.74	64.48	156.16	179.61
TOTAL : WELFARE DEPTT.		1246.57	16.17	1230.40	539.62	111.64	97.98	229.55	251.61
15 HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	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		1294.57	64.17	1230.40	539.62	111.64	97.98	229.55	251.61
16 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	8.57	-1.94	10.51	2.84	5.82		0.80	1.05
2	do--Enforcement of labour law	1.58		1.58	1.58				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		10.15	-1.94	12.09	4.42	5.82	0.00	0.80	1.05
17 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00		0.00	0.00	
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	18.17		18.17	0.00		18.17	0.00	
3	Exp. On Integrated Child Care Service	0.00		0.00	0.00			0.00	
4	Exp. On ICDS (State Share)	50.16	50.16	0.00					
5	Exp. on beti hai anmol scheme	19.67		19.67	9.67	1.20	5.80	1.50	1.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	12.70		12.70	3.90			4.00	4.80
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	3.00		3.00	0.00			3.00	
8	Awareness campaign	5.00		5.00	2.00	1.00	1.00	0.00	1.00
9	State share for Integrated Child Protection Scheme(10%)	8.36	8.36	0.00					
Total : Child Welfare		123.06	58.52	64.54	21.57	2.20	6.80	26.67	7.30
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	25.83	-0.01	25.84	12.08	0.81	1.80	4.15	7.00
2	Exp. on widow remarriage	2.50		2.50	1.50			0.50	0.50
3	Vishesh Mahila Uthan Yojna	0.00	0.00	0.00					
4	Assistance to vicitms of rape	0.75	0.00	0.75	0.75				
5	State Women Commission	0.49	0.49	0.00					
6	Vocational training to women in distress	0.00	0.00	0.00					

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	State share for Pradhan Mantri Matra Bandha Yojana (10%)	4.40	4.40	0.00					
8	State Share for C/o Anganwari Buildings (10%)	0.00	0.00	0.00					
9	C/o Departmental Buildings	0.00		0.00					
Total : Women Welfare		33.97	4.88	29.09	14.33	0.81	1.80	4.65	7.50
Total Women & Child Welfare		157.03	63.40	93.63	35.90	3.01	8.60	31.32	14.80
Special Nutrition Programme									
1	State Share for SNP (10%)	103.90	103.90	0.00					
Total : Special Nutrition Programme		103.90	103.90	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		260.93	167.30	93.63	35.90	3.01	8.60	31.32	14.80
TOTAL-XI- SOCIAL SERVICES		13772.76	4209.28	9563.48	2622.01	2038.85	1091.61	2079.28	1731.73
TOTAL-B-SOCIAL SERVICES		13772.76	4209.28	9563.48	2622.01	2038.85	1091.61	2079.28	1731.73
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	295.89	102.26	193.63	48.76	46.87	40.00	40.00	18.00
TOTAL : PUBLIC WORKS		295.89	102.26	193.63	48.76	46.87	40.00	40.00	18.00
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)	92.83	-26.07	118.90	34.00	30.00	15.90	29.00	10.00
TOTAL : TRIBAL DEVELOPMENT		182.83	-26.07	208.90	64.00	50.00	25.90	39.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	48.14	-11.95	60.09	16.68	11.18	17.94	9.57	4.72
2	2053-Vidhyak Kashetra 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.	53.85	53.85	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	271.76	271.76	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	789.51	789.51	0.00					
7	GIA to Institute of Tribal Studies	9.00	9.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		1507.26	1112.17	395.09	141.68	84.63	69.49	50.15	49.14
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	0.00	0.00	0.00					
2	Exp. on Jails	100.00	0.00	100.00	100.00	0.00			
3	State Share for Upgradation of Judiciary	0.00	0.00	0.00					
4	Judicial Academy	0.00	0.00	0.00					
5	National Law University	0.00	0.00	0.00					
Total : Judiciary		100.00	0.00	100.00	100.00	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					
2	Official buildings of Fires Services Deptt.	0.00	0.00	0.00					
3	C/o Residential Buildings	0.00	-1.00	1.00	1.00	0.00			
TOTAL : FIRE SERVICES		0.00	-1.00	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		2086.98	1188.36	898.62	355.44	181.50	135.39	129.15	97.14
GRAND TOTAL (A+B+C)		38003.37	16889.11	21114.26	6064.61	4103.06	2867.19	4336.58	3742.82
D BORDER AREA DEVELOPMENT									
1	State Share(10%)	399.43	119.63	279.80	170.78	0.00	109.02		
2	Central Share(90%)	2595.00	68.60	2526.40	1542.45	0.00	983.95		
Total(BADP)		2994.43	188.23	2806.20	1713.23	0.00	1092.97	0.00	0.00
GRAND TOTAL (A+B+C+D)		40997.80	17077.34	23920.46	7777.84	4103.06	3960.16	4336.58	3742.82

Scheme-wise Anticipated Exp. State Plan (ITDP) 2019-20

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 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 maintenance 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 Anticipated Exp. 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 Anticipated Exp. 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 Sustainable	0.10	0.10	0.00					
15	Samudrak 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

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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 buildings	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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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	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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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			
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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	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									
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%)	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					
	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
	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									
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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
22	Internal Assessment (Middle)	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
	Exp. on providing of drinking water facility in	0.00		0.00					
23	Middle schools								
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
	Exp. On reimbursement of fee to Privately	0.00	0.00	0.00					
	managed school students of weaker section								
31	(Class 1 to 8)								
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 Yojna	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					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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									
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	Estd. 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	Estd. of Archives providing of Staff	7.00		7.00	2.00	0.00	0.00	0.00	5.00
4	Exp. on Art Galleries/Archives	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. Estd.	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%)	199.00	199.00						
	Ayusman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00						
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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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	150.00	150.00	0.00					
i) IGMC Shimla									
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
3	Upgradation of Indira Gandhi Medical College	0.00	0.00	0.00					
4	Construction works in IGMC Shimla	361.00	361.00	0.00					
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%)	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.

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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 compaign	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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	Exp. Mukhya Mantri Bal Udar 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	
5	Assistance to vicitms 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. Prison 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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	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 Proposed Outlay under State Plan (ITDP) 2020-21

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					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.	105.45	0.00	105.45	19.75	25.10	48.00	9.50	3.10
2	-do- distn. of fertilizers	6.05		6.05	2.85	1.00	1.00	0.60	0.60
3	-do-soil science & chemistry	4.80		4.80	3.30	0.00	1.50	0.00	0.00
4	-do- Plant Protection	8.75		8.75	3.10	1.00	3.00	0.90	0.75
5	-do- Agr. Imp. & Machinery	6.00		6.00	3.10	1.00	1.00	0.80	0.10
6	Vegetable Multiplication farm	0.95	0.95	0.00					
7	-do- Trg. & Extension Scheme	14.60		14.60	3.20	1.20	2.00	4.25	3.95
8	-do- on Agriculture Exhibition	6.40		6.40	0.00	0.00	0.50	5.50	0.40
9	Crop Insurance Scheme	63.00	63.00	0.00					
10	-do- Macro Management Approach.	0.00		0.00					
11	Grant-in-Aid to H.P. K.V.V	990.00	990.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	8.00	8.00	0.00					
13	National Mission of Sustainable Agriculture	7.00	7.00	0.00					
14	State Share for National Food Security Mission (10%)	14.00	14.00	0.00					
15	State Share for National Mission for Agriculture Extension & Technology (10%)	12.00	12.00	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	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					
19	Prakritik Khet Khushaal Yojana	20.00	20.00	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	4.00	4.00	0.00					
23	National Project on Soil Health and Fertility	4.00	4.00	0.00					
24	Sub-mission on Seeds & Planting Material	3.00	3.00	0.00					
25	Sub-mission on Agriculture Mechanization	15.00	15.00	0.00					
26	Uttam Chara Utpadan Yojana	50.00	50.00	0.00					
27	Major Works	20.00	12.00	8.00	0.00	0.00	3.00	2.00	3.00
	Total- Agriculture	1702.00	1541.95	160.05	35.30	29.30	60.00	23.55	11.90
2	HORTICULTURE								
1	Horticulture Development Scheme	43.55		43.55	9.40	3.90	13.05	8.70	8.50
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00					
3	Horticulture Dev. Scheme (OTA)	0.00		0.00					
4	Horticulture Dev. Scheme (MADA)	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	10.10		10.10	2.00	0.00	7.00	0.60	0.50
7	Horticulture Training & Extension Scheme	16.65		16.65	3.70	1.95	4.00	2.50	4.50
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	7.05		7.05	2.00	2.00	1.60	0.00	1.45
12	Dev. of floriculture	2.35		2.35	0.80	0.55	0.00	0.20	0.80
13	Exp. on Fruit canning Unit	4.70		4.70	4.70				
14	Estt. and maintainance of orchards/ nurseries	14.85		14.85	3.00	2.90	3.00	2.30	3.65
15	Exp. on fruit Plant nutrition	3.90		3.90	2.00	0.00	0.00	0.60	1.30
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	48.00	48.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					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	900.00	900.00	0.00					
21	Pradhan Mantri Krishi sinchai Yojna (10%)	27.00	27.00	0.00					
22	Pradhan Mantri Krishi sinchai Yojna (20% Additional Share)	0.35	0.35	0.00					
23	Horticulture Buildings (Capital Works)	58.00		58.00	15.00	0.00	15.00	28.00	0.00
TOTAL :HORTICULTURE		2569.50	2408.35	161.15	42.60	11.30	43.65	42.90	20.70
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	9.00	9.00	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	270.00		270.00	20.00	90.00	65.00	65.00	30.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	180.00		180.00	10.00	100.00	30.00	25.00	15.00
Total:-(Agrl. Deptt.)		464.00	14.00	450.00	30.00	190.00	95.00	90.00	45.00
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	163.00		163.00	8.00	103.00	15.00	21.00	16.00
Total-B-(Forest Department)		163.00	0.00	163.00	8.00	103.00	15.00	21.00	16.00
Total Soil Conservation		627.00	14.00	613.00	38.00	293.00	110.00	111.00	61.00
4	ANIMAL HUSBANDRY:-								
1	Regional Establishment	20.65		20.65	6.00	3.45	1.50	4.00	5.70
2	Hospital and Dispensaries	162.80		162.80	31.00	11.26	21.00	62.74	36.80
3	Exp. on 2 Mobile Dispensaries	11.90		11.90	0.00	0.90	5.00	6.00	0.00
4	Vety. extension Prog.	15.75		15.75	3.00	1.65	1.50	4.40	5.20
5	Exp. on Chamurthi Horse Breeding farm Lari	21.70		21.70	0.00	0.00	21.70	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	11.50		11.50	11.50				
7	Exp. on 5 Sheep & wool centre	38.10		38.10	0.00	9.00	5.30	12.00	11.80
8	Grant-in-Aid to HP.K.V.V.	65.00	65.00	0.00					
9	GIA to Wool Fed.	9.50	9.50	0.00					
10	Exp. On Rashtriya Krishi Vikas Yojana	7.00	7.00	0.00					
11	Control of Animal disease (ASCAD)	1.10	1.10	0.00					
12	Animal Welfare Board	1.50	1.50	0.00					
13	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
14	Foot and Mouth Disease Control Prog.	0.50	0.50	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	144.00		144.00	29.00	16.00	20.00	42.00	37.00
Total: Animal Husbandry		521.50	95.10	426.40	80.50	42.26	76.00	131.14	96.50
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	26.90		26.90	1.30	22.00	1.20	0.00	2.40
2	-do- Management & dev. Of Reservoir fisheries.	0.70		0.70	0.40	0.00	0.30	0.00	0.00
3	-do- Extension & training scheme.	1.30		1.30	0.80	0.00	0.00	0.00	0.50
4	-do- Management & dev. Of Fisheries in snow bound area.	4.10		4.10	0.00	0.00	0.00	3.40	0.70
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	2.00	2.00	0.00					
7	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.30	0.30	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					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	0.40	0.40	0.00					
10	Trout livestock insurance	1.08	1.08	0.00					
11	GIA to H.P.K.V.V.	5.00	5.00	0.00					
12	Capital Outlay	0.00	0.00	0.00					
Total : Fisheries		42.80	9.80	33.00	2.50	22.00	1.50	3.40	3.60
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	27.60		27.60	1.00	20.00	0.00	5.00	1.60
Social Farm Forestry									
2	Pasture & grazing land	10.05		10.05	0.00	10.05	0.00	0.00	0.00
3	Regeneration of Chilgoza Pine	0.00		0.00					
4	Improvement of tree cover	284.25		284.25	19.00	100.25	30.00	73.00	62.00
5	Raising of nurseries of deptt.	92.00		92.00	10.00	38.00	17.00	27.00	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)	0.00		0.00					
9	HP Forest Eco-System Management and Livelihood Project (EAP)	360.00	360.00	0.00					
10	HP Forest for Prosperity (EAP)	0.00		0.00					
11	National Bamboo Mission under Integrated Horticulture Mission	0.00		0.00					
12	State share for National Afforestation Programme (10%)	4.00	4.00	0.00					
13	Samriti Van Yojna	0.00		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	14.00	14.00	0.00					
19	Ek Buta Beti ke Nam	54.00	54.00	0.00					
Communication and Buildings									
20	Roads, Bridges and Paths	201.00	35.00	166.00	71.00	0.00	10.00	45.00	40.00
21	Const. Of buildings	196.00		196.00	35.00	71.00	20.00	40.00	30.00
22	C/o Buildings (Residential)	120.00		120.00	25.00	45.00	15.00	34.00	1.00
Total Forestry		1542.00	646.10	895.90	161.00	284.30	92.00	224.00	134.60
Environmental Forestry And Wild Life Preservation									
1	Imp. of wild life sanctuaries	0.00		0.00					
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	6.00		6.00	3.20	0.00	0.00	2.80	0.00
3	Pin Valley National Park	0.00		0.00					
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	2.50	2.50	0.00					
5	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve	2.50	2.50	0.00					
Agriculture Research Education									
6	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	52.00	52.00	0.00					
Total Wild Life		63.00	57.00	6.00	3.20	0.00	0.00	2.80	0.00
Total : Forests		1605.00	703.10	901.90	164.20	284.30	92.00	226.80	134.60
8	CO-OPERATION:-								
1	Marketing and rural godowns	19.50		19.50	4.00	2.00	4.00	6.00	3.50
2	Subsidizing rate of interest & work capital	5.25		5.25	1.00	1.00	2.75	0.00	0.50
3	Price fluctuation fund	5.40		5.40	0.50	3.50	0.70	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	10.50		10.50	1.50	3.00	2.00	1.00	3.00
5	Working capital subsidy to PACs	11.00		11.00	1.50	3.00	2.00	1.00	3.50
6	Subsidizing rate of interest credit coop.	2.50		2.50	1.50	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	9.00		9.00	1.00	3.00	1.00	1.00	3.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	Working capital subsidy to Marketing societies	9.10		9.10	1.00	4.30	1.00	0.50	2.30
10	Assistance to PACs for Digitalization/ Computerization	0.00		0.00					
11	Share capital to consumer coops	0.50		0.50	0.50				
12	Share capital to Cr. Societies	1.00		1.00	1.00				
13	Share capital to marketing societies	1.00		1.00	1.00				
14	Share capital to industrial coops & wool coops	0.50		0.50	0.50				
Total Co-operation		76.00	0.00	76.00	15.50	19.85	14.55	10.00	16.10
I	TOTAL-AGRICULTURE AND ALLIED ACTIVITIES	7305.80	4934.30	2371.50	378.60	702.01	397.70	548.79	344.40
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	27.00	27.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	9.00	9.00	0.00					
4	GIA to MNREGA State share (90:10)	810.00	810.00	0.00					
5	GIA to MNREGA	405.00	405.00	0.00					
6	State share for DDU-GKY (10%)	69.00	69.00	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%)	36.00	36.00	0.00					
Total: Special Programme		1379.00	1379.00	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	0.00		0.00					
2	Maint. Of Houses under RAY	0.00		0.00					
3	State Share for Indira Awas Yojna/ PM Awas Yojna (10%)	45.00		45.00	34.00	5.00	3.00	2.00	1.00
4	Mukhya Mantri Awas Yojana	178.00		178.00	0.00	17.00	17.00	48.60	95.40
5	Minor Works	60.00	60.00	0.00					
6	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	338.00	338.00	0.00					
7	C/o Residential building/ Gram Sewak Huts	1.00	1.00	0.00					
8	State reward Scheme (SBM/TSC)	1.00	1.00	0.00					
9	C/o & Renovation of Official buidlings	90.00	90.00	0.00					
10	Mahila Mandal Protshan Yojna	1.00	1.00	0.00					
Total: Community Dev.		714.00	491.00	223.00	34.00	22.00	20.00	50.60	96.40
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	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					
4	Const. of Kanungo / Patwar Buildings	149.00	39.00	110.00	0.00	0.00	0.00	110.00	0.00
Total (Land reforms):-		150.00	40.00	110.00	0.00	0.00	0.00	110.00	0.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	33.00		33.00	10.00	10.00	3.00	5.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00					
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	661.70		661.70	359.87	160.00	6.00	52.00	83.83

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	327.45		327.45	132.00	44.45	61.00	30.00	60.00
5	Honorarium to tailoring teachers	34.85		34.85	9.00	1.55	0.80	11.50	12.00
6	GIA to Zila Parishad for O.E.	16.00		16.00	8.00	5.00	0.00	3.00	0.00
7	GIA to Panchayat Samities for O.E.	22.00		22.00	9.00	3.00	2.00	3.00	5.00
8	GIA to Panchayats for O.E.	22.00		22.00	9.00	3.00	2.00	3.00	5.00
9	C/o S/R to Panchayat Ghar.	57.00		57.00	8.00	35.00	3.00	6.00	5.00
10	Exp. on unopposed Panchayats.	0.00		0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00		0.00					
12	Rashtriya Gram Swaraj Abhiyan(RGSA)	19.00	19.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00		0.00					
14	Capital Outlays	0.00		0.00					
Total-Panchayat		1193.00	19.00	1174.00	544.87	262.00	77.80	113.50	175.83
TOTAL-II RURAL DEVELOPMENT		3436.00	1929.00	1507.00	578.87	284.00	97.80	274.10	272.23
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					
2	Exp. on LIS	50.70		50.70	1.00	4.70	45.00	0.00	0.00
3	Exp. on FISs including RNS	914.30		914.30	300.00	225.00	175.00	200.00	14.30
4	Exp. on Command Area Development	45.00	45.00	0.00					
4	Exp. on Command Area Development State Scheme	394.00		394.00	44.00	275.00	75.00	0.00	0.00
5	Exp. on Minor Irrigation Scheme (RIDF/Nabard)	600.00		600.00	175.00	100.00	175.00	70.00	80.00
6	State Share for Minor Irrigation Schemes (AIBP) (10%)	51.00	1.00	50.00	25.00	0.00	25.00	0.00	0.00
7	Pradhan Mantri Krishi Sinchayi Yojna - Har Khet Ko Pani	80.00	80.00	0.00					
8	Doubling Famer's Income through Water Conservation (EAP)	9.00	9.00	0.00					
Total(Minor Irrigation):		2144.00	135.00	2009.00	545.00	604.70	495.00	270.00	94.30
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	369.00		369.00	100.00	49.80	60.00	75.00	84.20
2	Flood Control (State Share)	41.00	41.00	0.00					
3	Flood Control (RIDF)	100.00		100.00	30.00	18.00	16.00	17.00	19.00
Total(Flood Control):-		510.00	41.00	469.00	130.00	67.80	76.00	92.00	103.20
Total-IV IRRIGATION AND FLOOD CONTROL		2654.00	176.00	2478.00	675.00	672.50	571.00	362.00	197.50
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	99.00	99.00	0.00					
2	Loan for HP Power Corp. Projects	702.00	702.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00		0.00					
4	KFW Share to Power Projects(Loan)	0.00		0.00					
5	Equity contribution to Transmission and distribution Corp.	1500.00	1500.00	0.00					
6	Loan to Transmission and distribution Corp.	3400.00	3400.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		6326.00	6326.00	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA									
1	Exp. on non-conventional Energy Sources	0.00		0.00					
2	2501-Exp. on IREP	200.00	200.00	0.00					
Total- NRSE		200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		6526.00	6526.00	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	2.00		2.00	1.00	0.50	0.00	0.00	0.50
2	Industrial Estate	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00		0.00					
4	Cont of exp. on Industrial Centre b) Handicraft Industry	11.00		11.00	4.50	4.00	0.00	0.50	2.00
1	Cont. of Exp. on RIP	0.00		0.00					
2	Cont. of exp. on RAP	0.00		0.00					
3	Maintenance of DIC Buildings	3.00		3.00	2.00	1.00			
4	State Mission on Food Processing Industries	34.00	34.00	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					
7	Sericulture Industry (RKVY) 10%	1.00	1.00	0.00					
8	Mukhya Mantri Dastkar Sahayta Yojna	10.00	10.00	0.00					
9	Capital Outlay	5.00	5.00	0.00					
Total: a) Village and Small Industry		77.00	61.00	16.00	7.50	5.50	0.00	0.50	2.50
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	3.00		3.00	1.50	0.80	0.70		
Total :b) Large & Medium Industry		3.00	0.00	3.00	1.50	0.80	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	1.50	0.80	0.70	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		84.00	65.00	19.00	9.00	6.30	0.70	0.50	2.50
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00		0.00					
2	Construction of Helipads	79.00		79.00	20.00	6.00	37.00	15.00	1.00
Total: Civil Aviation		79.00	0.00	79.00	20.00	6.00	37.00	15.00	1.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	540.00		540.00	100.00	200.00	100.00	100.00	40.00
2	Major District Roads	200.00		200.00	0.00	0.00	0.00	200.00	0.00
3	Purchase of Machinery	102.00	102.00	0.00					
	Consultancies for Design/ DPRs of Roads & Bridges	36.00	36.00	0.00					
	Escalation of PMGSY Works	90.00	90.00	0.00					
4	Exp. on Rural roads	4569.00		4569.00	818.00	582.00	451.00	1100.00	1618.00
5	Major Bridge.	955.00		955.00	100.00	400.00	75.00	250.00	130.00
6	Exp. on RIDF roads	1691.00		1691.00	920.02	250.00	165.00	154.98	201.00
7	Exp. On RIDF Bridges.	2536.00		2536.00	528.00	666.00	635.00	353.00	354.00
8	State share for Rural roads under PMGSY (10%)	540.00		540.00	120.00	80.00	100.00	110.00	130.00
9	Land Compensation including NPV	0.00		0.00					
10	Exp. On world bank road project	0.00		0.00					
11	Exp .on CRF	0.00		0.00					
Total: Roads & Bridges		11259.00	228.00	11031.00	2586.02	2178.00	1526.00	2267.98	2473.00
3. Cable Ways									
1	Exp. on cable ways	26.00		26.00	16.00	0.00	10.00	0.00	0.00
Total: Cableways		26.00	0.00	26.00	16.00	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	158.00		158.00	40.00	20.00	25.00	70.00	3.00
3	C/o Workshop	70.00	70.00	0.00					
4	Transport Nagar	0.00		0.00					
5	Integrated Transport System (ITS)	0.00		0.00					
Total(Road Transport):-		786.00	628.00	158.00	40.00	20.00	25.00	70.00	3.00
Total: TRANSPORT		12150.00	856.00	11294.00	2662.02	2204.00	1598.00	2352.98	2477.00
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	IT & E-governance (NE-GAP)(ACA)	0.00		0.00					
3	HIMSWAN	0.00		0.00					
4	State Share for CSS (20%)	0.00		0.00					
5	Others including Salary	0.00		0.00					
6	Provision for STPI Park	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.	69.80	50.00	19.80	1.50	2.00	9.30	0.00	7.00
2	Exp. on Staff.	16.00		16.00	16.00				
3	Cont. of exp. on tourism bldgs	103.20	50.00	53.20	0.00	0.00	20.00	0.00	33.20
Total: Tourism		189.00	100.00	89.00	17.50	2.00	29.30	0.00	40.20
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	3.00	0.00	1.00	0.00	1.00
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00		0.00					
3	State share for computerisation of TPDS	0.00		0.00					
4	State share for NFSA	130.00	130.00	0.00					
5	Major Works	0.00		0.00					
6	C/o Godown under NABARD	1.00	1.00	0.00					
Total: Civil Supplies		136.00	131.00	5.00	3.00	0.00	1.00	0.00	1.00
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. General Administration									
1	C/o Himachal Bhawan at Dwarika (Delhi)	9.00	9.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		335.00	241.00	94.00	20.50	2.00	30.30	0.00	41.20
TOTAL-A ECONOMIC SERVICES		32490.80	14727.30	17763.50	4323.99	3870.81	2695.50	3538.37	3334.83
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on Pry.schools	330.29		330.29	116.35	35.19	68.50	42.00	68.25
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.55		3.55	1.10	0.62	0.85	0.33	0.65
4	Cont. of exp. on incentives	17.70		17.70	1.80	0.00	2.65	4.00	9.25
5	Exp. on free Text Books	27.25		27.25	8.00	3.00	5.00	4.00	7.25
6	Infrastructural improvement /wooden patras	31.75		31.75	20.00	0.00	4.00	7.00	0.75
7	Cold weather charges	139.96		139.96	29.00	47.00	35.30	18.66	10.00
8	Internal Assessment (Primary)	10.00	10.00	0.00					
9	Exp. on providing of drinking water facility in Pry schools	0.00		0.00					
10	Exp. on toilets for girls in Pry. Schools	0.00		0.00					
11	Exp. on Primary Edu. (scholarship)	3.60		3.60	0.00	0.30	0.00	2.00	1.30
12	GIA to PTA	709.00	709.00	0.00					
13	Mid Day Meal (State Share)	86.00	86.00	0.00					
14	Mid Day Meal (State scheme)	204.00	204.00	0.00					
15	State Share for SSA (10%)	395.00	395.00	0.00					
16	Samgar Shiksha Abhiyan	0.00		0.00					
17	Exp. on Middle Schools	62.15		62.15	6.95	6.20	0.00	18.00	31.00
18	Infrastructural improvement (middle)	41.00		41.00	25.00	0.00	0.00	6.00	10.00
19	GIA to HPBSE for free text books	64.25		64.25	20.00	9.25	0.00	13.00	22.00
20	Exp. on incentives	0.00		0.00					
21	Cold weather charges in M.S.	90.00		90.00	20.00	13.00	30.00	12.00	15.00
22	Internal Assessment (Middle)	17.00	17.00	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					
25	GIA to pvt. Middle school	0.00		0.00					
26	Exp. on Saakshar Bharat(State Share)	0.00		0.00					
27	Atal Vardi Yojna	305.00	305.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
28	Maintenance of primary/middle school schools	195.00		195.00	65.00	30.00	40.00	30.00	30.00
29	Exp. on DIET	261.00	261.00	0.00					
30	GIA to School Management Committee	450.00	450.00	0.00					
	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00		0.00					
31									
32	Major Works	135.00		135.00	38.00	0.00	10.00	27.00	60.00
Total: Elementary Education		3579.00	2437.00	1142.00	351.20	144.56	196.80	183.99	265.45
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	41.50	2.00	39.50	12.00	2.20	0.00	5.30	20.00
2	GIA to HPBSE for free text books in HS	52.20		52.20	15.00	5.50	2.70	9.00	20.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	39.00		39.00	5.00	0.00	7.00	12.00	15.00
5	C/O exp. on incentives	3.20		3.20	0.00	0.00	3.20	0.00	0.00
6	cold weather charges in H.S.	52.00		52.00	8.00	9.00	18.00	7.00	10.00
7	Cont. of exp. on 11 (10+2) Schools	80.60	14.00	66.60	14.50	23.60	0.00	0.00	28.50
8	Cold weather charges in S.S.S.	90.50		90.50	12.00	38.00	13.50	12.00	15.00
9	Exp. on High/Sr. Sec. Schools(including Aadhar Based Bio-Metric Attendance & Establishment)	1.00	1.00	0.00					
10	Pre Matric Scholarship to ST Students	12.00	12.00						
11	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	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%)	0.00		0.00					
14	State Share for IEDSS RMSA (10%)	0.00		0.00					
15	GIA to Secondary Education under PTA	55.00	55.00	0.00					
16	Protsahan Chhatravriti Yojana	0.00							
17	Mukhya Mantri Vardi Yojna	135.00	135.00	0.00					
18	Student Digital Yojana	225.00	225.00	0.00					
19	State Share for Vocationalisation of Secondary Education (10%)	0.00		0.00					
20	State share for Teacher Education Programme (10%)	0.00		0.00					
21	Opening of residential schools for ST students under Article 275 (1)	0.00		0.00					
22	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	110.00		110.00	8.20	10.50	22.30	31.00	38.00
23	GIA to information and communication technology Phase-II (10%)	0.00		0.00					
24	Hiring of CCTV during Board Exams.	9.00	9.00	0.00					
25	Samgar Shiksha Abhiyan	186.00	186.00	0.00					
26	Upgradation and Maintenance of Existing ICT Labs & other lab facilities	1.00	1.00	0.00					
27	Khel se Swasthaya Yojana	2.00	2.00	0.00					
28	C.V. Raman Virtual Class Rooms Yojna for Schools	25.00	25.00	0.00					
29	Exp. on Public library	21.10		21.10	0.50	0.50	1.90	18.20	0.00
30	Capital Outlay	477.00		477.00	100.00	70.00	40.00	80.00	187.00
Total Secondary Education		1620.10	667.00	953.10	175.20	159.30	110.60	174.50	333.50
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	18.00		18.00	7.00	2.00	0.00	5.00	4.00
2	GIA to HPU Shimla	1035.00	1035.00	0.00					
3	Sardar Vallabhbhai Patel Cluster University	90.00	90.00	0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	B. Voc. Programme	1.00	1.00	0.00					
6	Khel se Swasthaya Yojana for colleges	10.00	10.00	0.00					
7	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	64.00	64.00	0.00					
8	Capital Outlays	250.00		250.00	0.00	0.00	0.00	20.00	230.00
Total(Secondary Education)		1603.00	1335.00	268.00	7.00	2.00	0.00	25.00	234.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total :-General Education(A+B+C)		6802.10	4439.00	2363.10	533.40	305.86	307.40	383.49	832.95
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	167.00		167.00	25.50	21.31	33.50	37.94	48.75
2	Exp. on const. of ITI hostel bldgs	170.00	63.90	106.10	10.00	20.00	1.00	70.00	5.10
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	2.00	2.00	0.00					
4	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	549.00	549.00	0.00					
5	Const. of Polytechnics buildings	178.00	178.00	0.00					
Technical University									
6	Assistance to Technical University	90.00	90.00	0.00					
Total: Technical Education		1156.00	882.90	273.10	35.50	41.31	34.50	107.94	53.85
3. ART & CULTURE									
1	Development of Hindi	6.70		6.70	0.70	3.50	2.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	47.00	9.00	38.00	7.00	10.00	10.00	0.00	11.00
3	Estt. of Archieves providing of Staff	6.30		6.30	1.30	0.00	0.00	0.00	5.00
4	Exp. on Art Gallaries/Archieves	2.00		2.00	2.00				
5	Repair of Historical Temples	60.00	60.00	0.00					
6	Festival/ Kala Kendras	2.00		2.00	1.00	0.00	1.00	0.00	0.00
5	Capital outlay	216.00		216.00	33.00	0.00	18.00	60.00	105.00
Total: Art & Culture		340.00	69.00	271.00	45.00	13.50	31.00	60.00	121.50
4. YOUTH SERVICES & SPORTS									
1	Cont. of exp. on Youth services	135.00	4.00	131.00	74.70	14.20	25.00	5.10	12.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00		0.00					
3	State Share for Khelo India (10%)	0.00		0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	115.00		115.00	60.00	30.00	8.00	12.00	5.00
Total: Youth Services & Sports		250.00	4.00	246.00	134.70	44.20	33.00	17.10	17.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	49.90		49.90	0.00	17.00	1.50	0.00	31.40
2	Major works	0.10		0.10	0.00	0.00	0.00	0.00	0.10
Total: Mountaineering		50.00	0.00	50.00	0.00	17.00	1.50	0.00	31.50
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	116.00		116.00	54.95	21.00	0.00	34.50	5.55
2	Allopathic Programme (Hospital)	749.00		749.00	236.50	173.20	111.00	132.00	96.30
3	Exp. on MNP (PHC)	863.00		863.00	297.10	323.65	98.10	94.00	50.15
4	Purchase of Anti TB drugs (50:50)	18.00		18.00	3.50	0.00	4.50	9.50	0.50
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	269.00		269.00	87.95	40.35	28.90	74.00	37.80
7	National programme for control of blindness	22.00		22.00	10.30	0.00	0.00	11.70	0.00
14	State Share for Trauma Centre (10%)	1.00	1.00	0.00					
8	Exp. On Family Welfare programme	10.00		10.00	1.70	0.00	0.00	0.00	8.30
9	Exp. on milk feeding centres	9.00		9.00	0.00	0.00	5.00	4.00	0.00
10	Indira Gandhi Bal Surksha Yojna.	7.00		7.00	2.00	1.50	1.00	1.00	1.50
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	10.00	5.00	5.00	5.00				
12	Incentive to Female Foeticide informers	1.00	1.00	0.00					
13	State Share for National Health Mission (10%)	440.00	440.00	0.00					
14	Honorarium for Asha Workers under NHM	120.00	120.00	0.00					
15	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
16	State Share for National Ambulance Service (NAS)(10%)	132.00	132.00	0.00					
17	Ayusman Bharat Pradhan Mantri Jan Arogya Yojna	49.00	49.00	0.00					
18	Maintenance of Health Deptt. Buildings	44.00		44.00	10.00	3.00	6.00	15.00	10.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
19	Works (OMNP)	20.00		20.00	0.00	20.00	0.00	0.00	0.00
20	Works (MNP)	479.00	188.00	291.00	60.00	9.00	20.00	80.00	122.00
TOTAL : ALLOPATHY		3360.00	937.00	2423.00	769.00	591.70	274.50	455.70	332.10
7 Medical Education & Research									
1	Maintenance of Medical Colleges	164.00	164.00	0.00					
i) IGMC Shimla									
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	1.00	1.00	0.00					
3	Upgradation of Indira Gandhi Medical College Shimla	153.00	153.00	0.00					
4	Construction works in IGMC Shimla	135.00	135.00	0.00					
5	Construction works in IGMC Shimla (State Share)	46.00	46.00	0.00					
ii) DR. RPMC Tanda									
6	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	1.00	1.00	0.00					
7	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	117.00	117.00	0.00					
8	Construction works in RPMC Tanda	162.00	162.00	0.00					
iii) Dental College Shimla									
9	Scholarship to PG Students and Interns (Dental College)	27.00	27.00	0.00					
10	Construction Works in Dental College Shimla	1.00	1.00	0.00					
iv) Medical College Chamba									
11	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	87.00	87.00	0.00					
12	State Scheme for Medical College Chamba	180.00	180.00	0.00					
13	State Share for Medical College Chamba (10%)	46.00	46.00	0.00					
v) Medical College Nahan									
14	Dr. Y.S. Parmar Govt. Medical College Nahan"	68.00	68.00	0.00					
15	State Scheme for Medical College Nahan (10%)	315.00	315.00	0.00					
16	State share for Medical College Nahan (10%)	1.00	1.00	0.00					
v) Medical College Hamirpur									
17	Medical College Hamirpur (10%)	90.00	90.00	0.00					
18	State Scheme for Medical College Hamirpur	36.00	36.00	0.00					
19	State share for Medical College Hamirpur (10%)	39.00	39.00	0.00					
v) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
20	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	72.00	72.00	0.00					
21	State Share State Allied Health Institute & TCCC	8.00	8.00	0.00					
22	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
23	Atal Medical & Research University Mandi at Nerchowk	90.00	90.00	0.00					
TOTAL: MEDICAL EDUCATION & RESEARCH		1859.00	1859.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA									
1	Providing of staff in Ayurvedic hospitals	489.90		489.90	146.00	132.75	55.50	25.35	130.30
2	Providing of medicines in Ayurvedic Hospitals	102.00		102.00	20.00	55.00	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					
5	Cont. of exp. on Works	181.60		181.60	40.00	22.00	8.00	39.00	72.60
TOTAL : AYURVEDA		782.00	8.00	774.00	206.00	209.75	70.00	73.35	214.90
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	69.90		69.90	7.20	17.40	1.00	0.00	44.30
2	Exp. on energy bills	2.50		2.50	0.00	2.50	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00					
4	Cont. of exp. on Water Supply Scheme	933.00		933.00	300.00	86.00	90.00	200.00	257.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	RWSS under BRICS Bank Assistance (EAP)	1.00	1.00	0.00					
6	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur	9.00	9.00	0.00					
7	Taps/Handpumps	40.00		40.00	0.00	20.00	15.00	0.00	5.00
8	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	240.00		240.00	120.00	20.00	30.00	30.00	40.00
9	Sewerage Scheme (EAP)	1.00	1.00	0.00					
10	Remodeling of old W.S.S.	467.60		467.60	150.00	35.00	15.00	30.00	237.60
11	Exp. On RIDF Schemes	1512.00		1512.00	360.00	200.00	362.00	290.00	300.00
12	State Share for NRDWSS (10%)	720.00		720.00	290.00	80.00	180.00	50.00	120.00
13	CM Rural Drinking Water Supply Scheme- Externally Aided Projects (National Dev. Bank)	1.00	1.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		3997.00	12.00	3985.00	1227.20	460.90	693.00	600.00	1003.90
10	HOUSING								
	a) P.W.D.								
1	Maintenance of General Pool Accommodation of General Administrative Department	27.00	27.00	0.00					
2	Construction of General Pool Accommodation of General Administrative Department	108.00	108.00	0.00					
3	Cont. of exp. on (Gen. Pool)	200.00		200.00	90.00	70.00	12.00	20.00	8.00
TOTAL (a) P.W.D.		335.00	135.00	200.00	90.00	70.00	12.00	20.00	8.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Maintenance of Police Housing	10.00		10.00	4.00	2.00	2.00	2.00	0.00
2	Maintenance of Residential Police Housing	17.00		17.00	7.00	3.00	4.00	3.00	0.00
3	C/O Police Housing (Major Works)	7.00	7.00	0.00					
4	State Share for modernisation of Police Force	432.00	56.00	376.00	110.00	90.00	61.00	70.00	45.00
5	Buildings (State Vigilance Deptt.)	33.00	32.00	1.00	1.00				
TOTAL (C) : POLICE HOUSING		499.00	95.00	404.00	122.00	95.00	67.00	75.00	45.00
TOTAL: HOUSING (a+b+c)		834.00	230.00	604.00	212.00	165.00	79.00	95.00	53.00
11	URBAN DEVELOPMENT								
1	DAY-NULM	3.00	3.00	0.00					
2	Pradhan Mantri Awas Yojna/house for All (10%)	2.00	2.00	0.00					
TOTAL : TOWN & COUNTRY PLANNING		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	200.00		200.00	80.00	30.00	30.00	20.00	40.00
TOTAL : TOWN & COUNTRY PLANNING		200.00	0.00	200.00	80.00	30.00	30.00	20.00	40.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
TOTAL : INFORMATION AND PUBLICITY		15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
14	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00					
2	Follow up programme (GIA)	6.45		6.45	0.60	0.05	0.62	0.18	5.00
3	Publicity compaign	3.90		3.90	0.50	0.20	2.00	0.20	1.00
4	State Share for Inter caste marriages (50%)	5.00		5.00	0.50	0.50	1.50	1.50	1.00
5	Housing Subsidy (SCs)	37.00		37.00	10.00	0.00	9.00	13.00	5.00
6	Mukhya Mantri Aadarsh Gram Yojana	70.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	263.00		263.00	86.00	10.00	40.00	52.00	75.00
8	Follow up programme	2.65		2.65	0.55	0.15	1.00	0.45	0.50
9	PCR Act	6.00	6.00	0.00					
10	Compensation to victims of atrocities	5.00	5.00	0.00					
11	Computer Application.	110.00	110.00	0.00					
Total Welfare of SCs/STs		509.00	131.00	378.00	118.15	20.90	64.12	77.33	97.50
	Social Welfare								
12	Marriage grant/Scholarship to disabled	4.50		4.50	0.50	0.50	0.50	2.00	1.00
13	Exp. On Old age Pension	931.40		931.40	352.85	170.80	74.00	142.25	191.50
14	Exp. On Widow Pension	251.00		251.00	60.50	39.25	20.00	50.75	80.50
	Disabled Rehabilitation	40.09		40.09	8.20	8.20	8.20	8.20	7.29
15	C/o Departmental Buildings	0.01	0.01	0.00					
Total Social Selfare		1227.00	0.01	1226.99	422.05	218.75	102.70	203.20	280.29

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
TOTAL : WELFARE DEPTT.		1736.00	131.01	1604.99	540.20	239.65	166.82	280.53	377.79
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00					
2	Interest free loans for education	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		1784.00	179.01	1604.99	540.20	239.65	166.82	280.53	377.79
15 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	15.00		15.00	7.74	5.31	0.00	1.00	0.95
2	do--Enforcement of labour law	2.00		2.00	2.00	0.00	0.00	0.00	0.00
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		17.00	0.00	17.00	9.74	5.31	0.00	1.00	0.95
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)	27.00		27.00	0.00	0.00	0.00	27.00	0.00
3	Exp. On Integrated Child Protection Scheme	17.00	17.00	0.00					
4	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	5.00	5.00	0.00					
5	Exp. On ICDS (State Share)	257.00	257.00	0.00					
6	Salary & Expenses on staff excluded from ICDS	207.00	207.00	0.00					
7	Exp. on beti hai anmol scheme	7.00		7.00	1.00	1.50	1.00	1.50	2.00
8	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	1.00	1.00	0.00					
9	State share for Integrated Child Protection Scheme(10%)	0.00		0.00					
Total : Child Welfare		527.00	487.00	40.00	7.00	1.50	1.00	28.50	2.00
WOMEN WELFARE									
1	Exp. on Mukhya Mantri Kanya Dan Yojana	25.00		25.00	5.00	0.51	5.00	2.04	12.45
2	Exp. on Mother Tera Ashyay Matri Sambal Yojana	26.50		26.50	6.50	2.50	2.50	5.00	10.00
3	Exp. on widow remarriage	4.00		4.00	1.50	0.50	0.50	0.50	1.00
4	Awareness campaign	8.00		8.00	2.25	1.70	1.25	0.55	2.25
4	Vishesh Mahila Uthan Yojna	2.00	2.00	0.00					
5	Assistance to vicitms of rape	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					
8	Women Development Corporation	0.00		0.00					
9	State Share for C/o Anganwari Buildings (10%)	1.00		1.00	0.00	0.50	0.50	0.00	0.00
10	State Share for Pradhan Mantri Matra Vandana Yojana (10%)	14.00	14.00	0.00					
Total : Women Welfare		82.00	17.50	64.50	15.25	5.71	9.75	8.09	25.70
Total Women & Child Welfare		609.00	504.50	104.50	22.25	7.21	10.75	36.59	27.70
Special Nutrition Programme									
1	State Share for SNP (10%)	71.00	71.00	0.00					
Total : Special Nutrition Programme		71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		680.00	575.50	104.50	22.25	7.21	10.75	36.59	27.70
TOTAL:XI- SOCIAL SERVICES		22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
TOTAL-B-SOCIAL SERVICES		22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
TOTAL : PUBLIC WORKS		650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
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)	150.00		150.00	50.00	40.00	20.00	30.00	10.00
TOTAL : TRIBAL DEVELOPMENT		240.00	0.00	240.00	80.00	60.00	30.00	40.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	273.00	212.18	60.82	17.06	12.83	14.87	11.04	5.02
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	402.00		402.00	150.00	88.14	61.86	48.69	53.31
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	110.00	110.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	1375.00	1375.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00		0.00					
6	Exp. On Helicopter facility to Tribal Areas	1000.00	1000.00	0.00					
7	Tribal Research Institute	50.00	50.00	0.00					
TOTAL:TRIBAL DEVELOPMENT MACHINERY		3210.00	2747.18	462.82	167.06	100.97	76.73	59.73	58.33
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	0.00		0.00					
2	State Share for Upgradation of Judiciary Infrastructure	0.00		0.00					
3	Judicial Academy	0.00		0.00					
4	National Law University	0.00		0.00					
Total : Judiciary		0.00	0.00	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					
2	Official buildings of Fires Services Deptt.	1.00		1.00	1.00	0.00	0.00	0.00	0.00
3	C/o Residential Buildings	0.00		0.00					
TOTAL : FIRE SERVICES		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6. Prison Deptt.									
1	Exp. on Jail	50.00		50.00	50.00	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES		50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
7.State Vigilance Deptt.									
5	Buildings (State Vigilance Deptt.)	0.00		0.00					
8. HOME GUARDS									
5	Capital Works	15.00		15.00	15.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		4166.00	2908.18	1257.82	493.06	243.97	130.73	234.73	155.33
GRAND TOTAL (A+B+C)		58787.90	26835.90	31952.00	8637.00	6251.40	4560.80	5904.10	6598.70
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	278.00		278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00		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)		61565.90	26835.90	34730.00	10419.00	6251.40	5556.80	5904.10	6598.70

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

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual 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-AOOS	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	17.72	4.00	13.72	9.22	0.00	0.00	4.00	0.50
		Total	17.72	4.00	13.72	9.22	0.00	0.00	4.00	0.50
2	2401-00-796-06-AOOS	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	2.03	2.00	0.03	0.00	0.00	0.00	0.00	0.03
		Total	2.03	2.00	0.03	0.00	0.00	0.00	0.00	0.03
3	2401-00-796-06-AOOS	Exp. on Distribution of fertilizers								
		63-Subsidy	0.70		0.70	0.40	0.00	0.00	0.00	0.30
		Total	0.70	0.00	0.70	0.40	0.00	0.00	0.00	0.30
4	2401-00-796-06-AOOS	Exp. on Plant Protection								
		63-Subsidy	0.30		0.30	0.00	0.00	0.00	0.00	0.30
		Total	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30
5	2401-00-796-06-AOOS	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	1.05		1.05	0.00	0.00	0.00	0.00	1.05
		Total	1.05	0.00	1.05	0.00	0.00	0.00	0.00	1.05
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Dev.								
		63-Subsidy	4.48	2.16	2.32	0.00	1.00	0.00	0.00	1.32
		Total	4.48	2.16	2.32	0.00	1.00	0.00	0.00	1.32
7	4401-00-796-01-AOOS	Capital Outlay								
		37-Major Works	150.00		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.	176.28	8.16	168.12	159.62	1.00	0.00	4.00	3.50
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Horticulture Schemes	54.70	-0.09	54.79	17.00	6.79	10.00	12.00	9.00
		Total: Horticulture Department.	54.70	-0.09	54.79	17.00	6.79	10.00	12.00	9.00
3. Soil Cons (Agrl. Department).										
3	2402-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	61.50	25.00	36.50	0.00	22.50	9.00	5.00	0.00
		Total	61.50	25.00	36.50	0.00	22.50	9.00	5.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	84.25	39.25	45.00	0.00	14.00	21.00	10.00	0.00
		Total	84.25	39.25	45.00	0.00	14.00	21.00	10.00	0.00
		Total Soil Cons. (Agrl.)	145.75	64.25	81.50	0.00	36.50	30.00	15.00	0.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Freight Subsidy on feed	18.49	0.00	18.49	5.50	5.00	0.00	5.00	2.99
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	88.48	2.99	85.49	16.00	20.00	23.49	11.00	15.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease								
4	4403-00-796-01-AOOS	Capital Outlay	11.00	0.00	11.00	2.00	1.00	0.00	0.00	8.00
		37-Major Works	53.00	0.00	53.00	53.00	0.00	0.00	0.00	0.00
Total: Animal Husbandry:			170.97	2.99	167.98	76.50	26.00	23.49	16.00	25.99
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.			555.80	75.31	398.99	258.52	70.29	63.49	47.00	41.19
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	9.80	9.80	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	-8.80	98.80	30.00	20.00	25.00	14.00	9.80
Total: II: Industry & Minerals.			99.80	1.00	98.80	30.00	20.00	25.00	14.00	9.80
Total: A: Economics Services.			655.60	76.31	497.79	288.52	90.29	88.49	61.00	50.99
XI. SOCIAL SERVICES.										
General Education										
1. Secondary Education										
1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	435.00	-20.00	455.00	105.00	100.00	0.00	210.00	40.00
Total			435.00	-20.00	455.00	105.00	100.00	0.00	210.00	40.00
2. Youth Services & Sports										
1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	60.00	0.00	60.00	0.00	0.00	20.00	40.00	0.00
Total			60.00	0.00	60.00	0.00	0.00	20.00	40.00	0.00
3. Health Services										
1	4210-02-796-01-AOOS	Capital Outlay								
		37-Major Works	295.00	0.00	295.00	0.00	0.00	0.00	20.00	275.00
Total			295.00	0.00	295.00	0.00	0.00	0.00	20.00	275.00
Total: XI: Social Services.			790.00	-20.00	810.00	105.00	100.00	20.00	270.00	315.00
TOTAL: B-SOCIAL SERVICES			790.00	-20.00	810.00	105.00	100.00	20.00	270.00	315.00
C. GENERAL SERVICES										
XII. GENERAL SERVICES.										
1		Public Works	0.00		0.00	0.00				
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).			1445.60	56.31	1389.29	393.52	190.29	108.49	331.00	365.99

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2019-20

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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).										
3	2402-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation								
		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								
		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.										

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
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- ----	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- ----	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- ----	GIA HP handicrafts & handloom dev.	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
3. Health Services										
1	2210-03-796-08-AOOS	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-AOOS	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										
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

Scheme-wise Proposed Outlays of SCA (ITDP) 2020-21

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2020-21							
			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	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
		Total	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
2	2401-00-796-06-A00S	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
		Total	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
3	2401-00-796-06-A00S	Exp. on Distribution of fertilizers								
		63-Subsidy	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
		Total	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35
		Total	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35
5	2401-00-796-06-A00S	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
		Total	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
6	2401-00-796-06-A00S	Exp. on Feed & Fodder Dev.								
		63-Subsidy	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
		Total	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
7	4401-00-796-01-A00S	Capital Outlay								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture Deptt.	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
2. Horticulture Department.										
1	2401-00-796-09-S00N	Package programme on dry fruits	73.00		73.00	21.00	4.00	15.00	18.00	15.00
	2401-00-796-09-S00N	-do- Apple	4.00		4.00	0.50	0.00	2.00	1.50	0.00
	2401-00-796-09-S00N	-do-Grapes	2.00		2.00	0.50	0.00	0.00	1.50	0.00
	2401-00-796-09-S00N	Exp. on Bee keeping	3.50		3.50	0.50	0.00	0.00	0.00	3.00
	2401-00-796-09-S00N	Exp. on Estt. Of Garden Colonies Community Garden	2.50		2.50	0.50	0.00	2.00	0.00	0.00
	2401-00-796-09-S00N	Cont. of Exp. on Transportation and Procurement	19.50		19.50	2.00	1.00	9.00	4.00	3.50
		Total: Horticulture Deptt.	104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
3. Soil Cons (Agrl. Department.										
3	2402-00-796-06-A00S	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	37.25	37.25	0.00					
		Total	37.25	37.25	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	41.75	41.75	0.00					

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2020-21							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
Total			41.75	41.75	0.00	0.00	0.00	0.00	0.00	0.00
Total Soil Cons. (Agrl.)			79.00	79.00	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	31.00	0.00	31.00	5.50	8.00	8.00	6.00	3.50
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	71.50	0.00	71.50	13.50	20.00	17.00	11.00	10.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	12.00	0.00	12.00	2.00	1.00	2.00	2.00	5.00
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	30.00	0.00	30.00	15.00	0.00	15.00	0.00	0.00
Total: Animal Husbandry:			144.50	0.00	144.50	36.00	29.00	42.00	19.00	18.50
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.			401.10	79.00	322.10	97.00	37.00	85.00	55.50	47.60
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					
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	70.00	0.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: II: Industry & Minerals.			80.00	10.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: A: Economics Services.			481.10	89.00	392.10	112.00	47.00	100.00	65.50	67.60
XI.SOCIAL SERVICES.										
General Education										
1. Secondary Education										
1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00
Total			355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00
2. Youth Services & Sports										
1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
Total			20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
3. Health Services										
1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas								
		33-Material & Supply	193.00	193.00	0.00					
1	4210-02-796-01-AOOS	Capital Outlay								
		37-Major Works	111.00	61.00	50.00	0.00	0.00	0.00	50.00	0.00
Total			304.00	254.00	50.00	0.00	0.00	0.00	50.00	0.00
Total:XI: Social Services.			679.90	514.90	165.00	60.00	0.00	6.00	99.00	0.00
TOTAL: B-SOCIAL SERVICES			679.90	514.90	165.00	60.00	0.00	6.00	99.00	0.00
C. GENERAL SERVICES										
XII.GENERAL SERVICES.										
TRIBAL DEVELOPMENT MACHINERY										
Total: TRIBAL DEVELOPMENT MACHINERY										
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:C GENERAL SERVICES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).			1161.00	603.90	557.10	172.00	47.00	106.00	164.50	67.60

SCA-IV

**Scheme-wise Actual Exp. 2018-19, Anticipated Exp. 2019-20 and
Proposed Outlay 2020-21 of SCA (OTA)**

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
		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	9.43	10.00	10.00	10.00
2	Exp. on Seed Multiplication	15.10	10.00	10.00	10.00
3	Agriculture Machinery and Implements	6.41	7.00	7.00	7.00
4	Dev. of vegetable/potato	6.67	8.00	8.00	8.00
5	Plant protection	5.64	6.00	6.00	6.00
6	Training of farmers	5.98	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				
Total Agriculture		49.23	53.00	53.00	53.00
2. Soil Conservation (Agr.)					
2402-00-796-08-AOOS					
1	Soil Conservation				
	i) Irrigation	26.15	27.75	27.75	28.00
	ii) installation of Community Tank	40.25	41.75	41.75	42.00
	Irrigation Scheme				
Total Soil Conservation		66.40	69.50	69.50	70.00
3. Horticulture					
2401-00-796-					
1	30-Distribution of Implements and Machinery	10.42	16.00	16.00	16.00
2	31-Plant protection	2.34	5.00	5.00	5.00
3	32-Dev. of floriculture	0.60	0.00	0.00	7.00
4	34-Dev. Of Mushroom	0.44	0.00	0.00	1.00
5	35-Training of farmers	3.87	7.00	7.00	0.00
6	36-Dist. Of fruit plants	0.63	3.00	3.00	3.00
7	37-Prov. Of Plastic tanks	4.97	8.00	8.00	7.00
8	2401-00-796-09-Providing of Vermin Compost Unit	0.00	0.00	0.00	0.00
Total Horticulture		23.27	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	66.99	12.00	12.00	10.00
4	Sheep drenching/ dipping	0.00	30.00	30.00	25.00
5	GIA to Wool fed.	0.00	15.00	15.00	17.00
6	4403-00-796-01-AOOS-Major Works	40.00	30.00	30.00	30.00
Total Animal Husbandry		106.99	107.00	107.00	102.00
5. Fisheries					

Sr. No.	Head of Dev./Scheme	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
		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.	90.00	96.00	96.00	55.00
Total Industry		90.00	96.00	96.00	55.00
Total- A- Economic Services		337.68	367.05	367.05	321.55
B - Social Service					
12. Secondary Education					
4202-01-796-01-AOOS					
Exp. on Sec. Schools		585.00	270.00	270.00	110.00
Total Secondary Education		585.00	270.00	270.00	110.00
13.Technical Education					
2230-03-796-04-AOOS					
Exp. On VTCs		5.00	16.00	16.00	5.00
Total Technical Education		5.00	16.00	16.00	5.00
14. Health Allopathy					
4210-02-796-01-AOOS					
Capital Works		0.00	150.00	150.00	120.00
Total Health Allopathy		0.00	150.00	150.00	120.00
Total B- Social Services		590.00	436.00	436.00	235.00
General Services					
16. Public Works					
4059-01-796-02-AOOS					
1	Non- Residential Bldgs	164.66	40.00	40.00	41.00
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		164.66	40.00	40.00	41.00
Grand Total		1092.34	843.05	843.05	597.55

SCA-V

**Scheme-wise Actual Exp. 2018-19, Anti. Exp. 2019-20 and Proposed
Outlay 2020-21 of SCA (MADA)**

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
		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	1.50	0.90	0.90	0.90
3	Agriculture Machinery and Implements	0.60	0.60	0.60	0.60
4	Dev. of vegetable/potato	2.87	2.90	2.90	2.80
5	Dev. of Seed potato	0.00	0.00	0.00	0.00
6	Plant protection	0.82	1.20	1.20	1.20
7	Distribution of Turpoline	0.00	0.00	0.00	0.00
8	Training of farmers	0.60	0.60	0.60	0.50
9	Exp. on organic farming	0.00	0.00	0.00	0.00
10	Feed & Fodder	0.00	0.60	0.60	0.70
Total Agriculture		6.39	10.10	10.10	10.00

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	2.00	2.00	2.00	2.00
Total Horticulture		2.00	10.00	10.00	10.00

3. Soil Conservation

2402-00-796-09-AOOS

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

4. Animal Husbandry

2403-00-796-08-AOOS

1	Exp. on Milch Cattle	0.00	3.00	3.00	3.00
2	Freight Subsidy	0.00	0.00	0.00	0.00
3	Feed and Fodder	0.00	0.00	0.00	0.00
4	Control of Foot and Mouth Diseases	9.98	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		9.98	10.00	10.00	10.00

Sr. No.	Head of Dev./Scheme	Annual Plan 2018-19	Annual Plan 2019-20		Annual Plan 2020-21
		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	1.53	1.53	1.53	1.55
6. Community Development					
1	2515-00-796-02-AOOS		0.00	0.00	0.00
7. Industry					
1	2851-00-796-17-AOOS				
	GIA to HP Handicrafts and Handlooms Corpn.	10.00	10.00	10.00	10.00
Total Industry		10.00	10.00	10.00	10.00
Total- A- Economic Services		29.90	47.38	47.38	41.55
B - Social Service					
11. Secondary Education					
1	4202-01-796-01-AOOS				
	Exp. on School Buildings	0.00	40.00	40.00	20.00
Total secondary Education		0.00	40.00	40.00	20.00
12. Health					
1	4210-02-796-01-AOOS				
	Capital Works	0.00	20.00	20.00	40.00
Total B- Social Services		0.00	60.00	60.00	60.00
Grand Total		29.90	107.38	107.38	101.55

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME
Scheme-wise Actual Exp. 2018-19, Ant. Exp. 2019-20 and Proposed Outlays 2020-21 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 2018-19 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	27.20	77.00	77.00	0.00	69.00	69.00	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	198.00	0.00	198.00	68.00	0.00	68.00
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	122.00	0.00	122.00
8	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	267.00	0.00	267.00	106.00	0.00	106.00
9	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna (Centre Share)	0.00	0.00	0.00	0.00	34.00	0.00	34.00
10	2401-00-796-59-C90N	National Project on Soil Health and Fertility (Centre Share)	0.00	0.00	0.00	0.00	33.00	0.00	33.00
11	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material (Centre Share)	0.00	0.00	0.00	0.00	26.00	0.00	26.00
12	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization (Centre Share)	0.00	0.00	0.00	0.00	135.00	0.00	135.00
Total Agriculture			27.20	676.00	77.00	599.00	593.00	69.00	524.00
2. Horticulture									
1	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	6.30	36.00	36.00	0.00	32.00	32.00	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	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-43-C90N	Centre share for Protected Cultivation under HMNE & Himalyan States (90%)	0.00	0.00	0.00	0.00	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
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	162.00	0.00	162.00	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	81.00	0.00	81.00	81.00	0.00	81.00
Total Horticulture			6.30	279.00	36.00	243.00	275.00	32.00	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

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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	2402-00796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	29.89	49.00	49.00	0.00	46.00	46.00	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	81.00	0.00	81.00
Total: Soil Conservation			29.89	227.00	49.00	178.00	127.00	46.00	81.00
4. Animal Husbandry									
1	2403-00-796-09-C00N	Livestock breed of Yak.	0.00	0.01	0.00	0.01	0.00	0.00	0.00
2	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	27.10	65.00	65.00	0.00	61.00	61.00	0.00
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	9.71	0.00	9.71	6.64	0.00	6.64
4	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme	0.00	58.98	0.00	58.98	0.01	0.00	0.01
5	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	4.29	0.00	4.29	1.85	0.00	1.85
6	2403-00-796-17-C90N	National Livestock Mission	0.00	0.01	0.00	0.01	1.00	0.00	1.00
7	2403-00-796-20-C50N	Grant to Veterinary Council		0.00			1.50	0.00	1.50
8	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry			27.10	138.00	65.00	73.00	72.00	61.00	11.00
5. Fisheries									
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	4.86	8.00	8.00	0.00	8.00	8.00	0.00
2	2405-00-796-07-C00N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.36	1.00	0.00	1.00	1.00	0.00	1.00
3	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	1.44	1.44	0.00	1.44	1.44	0.00	1.44
4	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	74.52	22.56	0.00	22.56	24.56	0.00	24.56
Total Fisheries			81.18	33.00	8.00	25.00	35.00	8.00	27.00
6. Forests									
1	2406-01-796-22-C90N	Intensification of Forest Management Scheme	0.00	35.00	0.00	35.00	36.00	0.00	36.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	37.00	0.00	37.00	41.00	0.00	41.00
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	0.00	0.00	0.00	1.00	0.00	1.00
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturies (renamed as Integrated Development of Wildlife Habitat)	0.00	190.00	0.00	190.00	100.00	0.00	100.00
6	2406-02-796-04-C90N	Assistance to National Parks & Sancturies	0.00	31.00	0.00	31.00	100.00	0.00	100.00
7	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	0.00	0.00	80.00	0.00	0.00	81.00
8	2406-02-796-08-C00N	Secure Himalaya	0.00	0.00	0.00	0.00	100.00	0.00	100.00
9	4406-02-796-01-C00N	Pin Valley National Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4406-02-796-02-C00N	Intensive management of wild life sancturies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Forestry			0.00	373.00	0.00	373.00	459.00	0.00	459.00
Wild Life									
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturies (90%)	0.00	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	373.00	0.00	373.00	459.00	0.00	459.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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. Irrigation & Flood Control									
a) Major Irrigation Schemes									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	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
b) Minor Irrigation									
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	245.68	404.00	404.00	0.00	400.00	400.00	0.00
3	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	607.00	607.00	0.00	701.00	701.00	0.00
Total :			245.68	1011.00	1011.00	0.00	1101.00	1101.00	0.00
c) Command Area Development									
4	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	356.00	0.00	356.00	441.00	0.00	441.00
Total :			0.00	356.00	0.00	356.00	441.00	0.00	441.00
d) Flood Control									
5	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	8.00	8.00	0.00	365.00	365.00	0.00
Total :			0.00	8.00	8.00	0.00	365.00	365.00	0.00
Total : Irrigation & Flood Control			245.68	1375.00	1019.00	356.00	1907.00	1466.00	441.00
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	332.00	0.00	332.00	97.00	0.00	97.00
2	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	243.00	0.00	243.00	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	71.00	0.00	71.00	54.00	0.00	54.00
5	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	0.00	203.00	0.00	203.00	203.00	0.00	203.00
6	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	396.00	0.00	396.00	622.00	0.00	622.00
7	2505-01-796-07-C90N	Exp. on MNREGA	0.00	4050.00	0.00	4050.00	2430.00	0.00	2430.00
8	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission	0.00	401.00	0.00	401.00	219.00	0.00	219.00
Total : RDD			0.00	5696.00	0.00	5696.00	3868.00	0.00	3868.00
Community Development									
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission	0.00	8.00	0.00	8.00	2052.00	0.00	2052.00
Total : Community Dev.			0.00	8.00	0.00	8.00	2052.00	0.00	2052.00
10. Panchayats									
1	2515-00-796-16-C90N	Centre Share for RGSA	0.00	81.00	0.00	81.00	174.00	0.00	174.00
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	81.00	0.00	81.00	174.00	0.00	174.00
11. Cooperatives:									
1	2425-00-796-01-COON	Exp. on coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1.00	0.00	1.00	1.00	0.00	1.00
Total Land Reforms			0.00	1.00	0.00	1.00	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

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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	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	8.00	8.00	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	8.00	8.00	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	990.00	990.00	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	4860.00	0.00	4860.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	4860.00	0.00	4860.00	0.00	0.00	0.00
Total:			0.00	5850.00	990.00	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	5850.00	990.00	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	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
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	0.00	0.00	0.00	0.00	0.00	0.00
3	2408-00-796-07-C75N	Centre Share for NFSA (75%)	0.00	14.00	0.00	14.00	331.00	0.00	331.00
Total :			0.00	17.00	0.00	17.00	334.00	0.00	334.00
Total:(A) Economic Services			417.35	14762.00	2252.00	12510.00	15755.00	2680.00	13075.00
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	234.63	1.00	0.00	1.00	0.00	0.00	0.00
3	2202-01-796-11-C00N	Hot Cooked Meal, Mid Day Meal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	313.21	861.00	861.00	0.00	867.00	867.00	0.00
5	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
6	2202-01-796-21-C00N	Samgar Shiksha Abhiyan (Centre Share)	0.00	0.00	0.00	3460.00	0.00	0.00	3561.00
7	2202-01-796-19-C00N	Centre share for Urdu & Punjabi Teachers (100%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
8	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-20-C00N	Centre share for Pre-Matric scholarship to uncleaned students	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Total: Elementary Education			547.84	4325.00	861.00	3464.00	4428.00	867.00	3561.00
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

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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	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	1.00	0.00	1.00	0.00	0.00	0.00
4	2202-02-796-25-C90N	Samgar Shiksha Abhiyan (Centre Share)	0.00	0.00	0.00	2675.00	0.00	0.00	0.00
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
7	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	0.00	1.00	0.00	1.00	0.00	0.00	0.00
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	0.00	0.00	0.00
10	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
11	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	0.00	0.00	0.00	0.00	139.00	0.00	139.00
12	2202-02-796-18-C90N	Pre-Matric Scholarship to SC/ST Students (CSS 90%)	0.00	106.00	0.00	106.00	0.00	0.00	0.00
13	2202-02-796-19-C90N	Exp. on IEDSS RMSA (CSS 90%)	0.00	12.00	0.00	12.00	0.00	0.00	0.00
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	1.00	0.00	1.00	0.00	0.00	0.00
16	2202-02-796-22-C75N	Information & Technology - II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2202-02-796-24-C00N	Education Technology Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2202-02-796-25-C90N	Centre Share for Samgar Shiksha Abhiyan (SSA)	0.00	0.00	0.00	0.00	1676.00	0.00	1676.00
19	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
20	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%)	0.00	4.00	0.00	4.00	0.00	0.00	0.00
21	4202-01-796-01-C90N	Capital outlay	0.54	0.00	0.00	0.00	0.00	0.00	0.00
Total: Secondary Education			0.54	2806.00	0.00	2806.00	1818.00	0.00	1818.00
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	579.00	0.00	579.00	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	1794.00	0.00	1794.00	1794.00	0.00	1794.00
Total: Secondary /University /Higher Education			0.54	4600.00	0.00	4600.00	3612.00	0.00	3612.00
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
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-C00N	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-C00N	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

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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
6	2230-03-796-07-COON	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-COON	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-COON	Upgradation/setting of new polytechnics (100%)	15.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4202-02-796-03-COON	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			15.00	0.00	0.00	0.00	0.00	0.00	0.00
21. Youth Services & Sports									
1	2204-00-796-04-COON	Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
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	0.00	0.00	0.00
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	990.00	0.00	990.00	4326.00	0.00	4326.00
Total : Water Supply			0.00	990.00	0.00	990.00	4326.00	0.00	4326.00
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	31.00	0.00	31.00	35.00	0.00	35.00
3	2210-06-796-13-COON	National Prog. for control of blindness & PHCs(100%)	0.00	13.00	0.00	13.00	14.00	0.00	14.00
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	1.00	0.00	1.00	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	608.00	0.00	608.00	668.00	0.00	668.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	0.00	3406.00	0.00	3406.00	3959.00	0.00	3959.00
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	1.00	0.00	1.00	0.00	0.00	0.00
11	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	50.00	0.00	50.00	33.00	0.00	33.00
Total-Health & Family Welfare			0.00	4110.00	0.00	4110.00	4710.00	0.00	4710.00
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

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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
3	4210-03-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	142.00	0.00	142.00	1.00	0.00	1.00
4	4210-03-796-06-C90N	Centre share for Medical College Nahan (90%)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
5	4210-03-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	315.00	0.00	315.00	1.00	0.00	1.00
6	2210-05-796-07-C90N	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	0.00	0.00	0.00	57.00	0.00	57.00
Total Medical Education & Research			0.00	460.00	0.00	460.00	62.00	0.00	62.00
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
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)	65.00	65.00	65.00	0.00	65.00	65.00	0.00
Total: Police Housing			65.00	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)	0.00	20.00	20.00	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%)	0.00	20.00	20.00	0.00	20.00	20.00	0.00
Total: Urban Development			0.00	40.00	40.00	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	25.00	0.00	25.00	5.00	0.00	5.00
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	377.33	453.00	453.00	0.00	473.00	473.00	0.00
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National Widow Pension Scheme	78.94	91.50	91.50	0.00	96.00	96.00	0.00
6	2235-60-796-05-C00N	Exp. on Indira Gandhi national Disabled Pension Scheme	46.19	55.50	55.50	0.00	25.00	25.00	0.00
6	4225-60-796-05-C50N	GIA to SC/ST Dev. Corp.	0.00	49.00	0.00	49.00	0.00	0.00	0.00
Total Social Welfare			502.46	674.00	600.00	74.00	599.00	594.00	5.00
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%)	634.52	2301.00	2301.00	0.00	2313.00	2313.00	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	127.00	0.00	127.00	170.00	0.00	170.00
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)	813.88	661.00	661.00	0.00	640.00	640.00	0.00
10	2235-02-796-20-C90N	Centre Share for Pradhan Mantri Matru Bandha Yojana (90%)	0.00	92.00	0.00	92.00	122.00	0.00	122.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2018-19 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	4235-02-796-01-C90N	Centre Share for C/o Anganwari Buildings	0.00	7.00	0.00	7.00	7.00	0.00	7.00
Total : Social Welfare			1448.40	3188.00	2962.00	226.00	3252.00	2953.00	299.00
Total:B- Social Services			2579.24	18522.00	4528.00	13994.00	21163.00	4519.00	16644.00
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	2202-02-796-20-C00N	EMRS for ST students under article 275 (1)	0.00	0.00	0.00	0.00	475.00	475.00	0.00
5	2251-00-796-07-C00N	GIA to TRI	106.80	2.00	0.00	2.00	2.00	0.00	2.00
Total:(Tribal Dev. Machinery)			106.80	2.00	0.00	2.00	477.00	475.00	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			106.80	3.00	0.00	3.00	478.00	475.00	3.00
GRAND TOTAL(A+B+C)			3103.39	33287.00	6780.00	26507.00	37396.00	7674.00	29722.00

Physical-I

Actual Physical Achievements (ITDP) 2018-19

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	2750	0	250	0.86	3200	6201
b) Production		MT	3400	0	275	1.67	5100.25	8777
2. Seed to be distributed								
a) Wheat		Qtls.	0	0		300	40	340
b) Maize		Qtls.	140	0		0	6	146
c) Others		Qtls.	13	0		0		13
d) No of beneficiaries		No.	3100	0		750	220	4070
3. Potato								
1) Area		Hect.	700	650	2.2	0	60	1412
2) Production		M.T.	860	9750	95	0	650	11355
3) Seed		Qtls.	240	414.5		0		654.5
4) No of beneficiaries		No.	370	1658	35	0		2063
4. Vegetable								
a) Area		Hect.	2080	0	1750	0	40	3870
b) Production		Qtls.	25670	0	18000	500.00	797	44967
c) Crop wise seed distributed		Qtl.	5	0		0		5
d) Peas seed		Qtls.	2200	1200	2500	600	20	6520
e) No of beneficiaries		No	6040	1846	1230	1500	400	11016
5. Area under HYV to be covered:								
1) Wheat		Hect.	400	0	35	0	255	690
2) Maize		-do-	500	0		0	1180	1680
3) Barley		-do-	0	0	35	0		
6. No of Green/poly houses to be constructed								
7.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.		Nos.	42000	0		0	0	42000
(iii) No. of beneficiaries.		Nos.	1680	0		0	0	1680
8. Distribution of fertilisers in terms of nutrients								
N		MT	70	0.6	16	0	95	181.6
P		MT	25	1.6	8	0	23	57.6
K		MT	40	0.8	8	0	47	95.8
Total NPK			135	3.0	32	0	165	335
9.Plant Protection								
1) Area covered under plant protection		Hect.	7000	0		0.175	225	7225
2) Distribution of pesticides/ insecticides fungicides		Qtl.	3.50	0.0084		200	0.15	203.658
10. Soil samples analysed								
11. Agrl. Implements distributed								
12. Training camps to be organised								
i) Farmers study tour		No.	0	0		0	1	1
ii) Camps organised		No.	22	5	20	16	10	73
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10973.02	853.5		940.467	3632	16399
b) Apricot		Hect.	328.37	0		15.5	22	365.87
c) Other temperate fruits		Hect.	223.94	0		102.5	37	363.44
d) Nuts and dry fruits		Hect.	1186.72	0.04		22.75	616	1825.51
2. Fruit Production								
a) Apple		MT	61672.79	175		11	12956	74814.8
b) Apricot		MT	354.48	4		3.5	10	371.98
c) Nuts & Dry fruits		MT	175.01	0.06		110.5	388	673.57
c) Other temperate fruits		MT	109.59	7.5		4.5	440	561.59
3. Area brought under fruit plantation								
a) Apple		Hect.	13.64	3.5		1074.7	48	1139.84
b) Apricot		Hect.	0	0		940.67	2	942.67

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	0.94	0.45	30	15.5	3	49.89
	4. No. of fruit plantation to be distributed							
	a) Apple	No.	35329	1085		8000	11500	55914
	b) Apricot	No.	279	0		300	0	579
	c) Nuts & Dry fruits	No.	2257	10		400	500	3167
	d) Other Temprate fruits	No.	140	140		1300	250	1830
	5. Hops Development							0
	1) Hops production	MT	0	0		0	0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	621	4		0	15	640
	b) Tour	No.	25	0		0	2	27
	c) No. of beneficiaries	No.	646	0	270	0	830	1746
	7. Area to be treated under Plant Protection	Hect.	1418.25	0	200	420	1100	3138.25
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0.02	0		0	0.5	0.52
	2. Production.	Kg.	323	600000		0	0	600323
	3. Seedling to be distributed.	Nos.		0		0	0	0
	4. Honey bee colonies to be distributed.	Nos.		0		0	0	0
	5. Nos. of beneficiaries to be benefitted.	Nos.		697		1000	0	1697
	6. Honey production.	MT	21.5	0.18		0	0	21.68
	3 Soil Conservation :							
	I) Agriculture Department							
	a) Land to be Dev.	Hect.		0		0	2	2
	b) No of loanees	No		0		0	0	
	c) No, of individual tanks	No		0		25	6	31
	d) Efficient Irrigation through Micro irrigation systems	Hect.	32	0	30	6	0	68
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	8	4		7	241	260
	Plantation	Nos.	8800	4400		32	9.36	13241.4
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	37,698	0		11864	0	49562
	2. Breeder trained	No.	460	0	20	25	50	555
	3. Castration	No	4900	3089	1280	3277	2575	15121
	4. No. of Jersey Bulls distributed	No.		0		0	0	0
	5.No. of Artificial Insemination	No.	6,144	1863	5558	2705	1860	18130
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	48,911	18640	17850	29510	115296	230207
	7. Fooder seed	kg		0	2750	0	0	2750
	8. Drenching work	No.	169949	68790	17563	76974	211594	544870
	9. Dipping work	No	197498	66211	17595	76580	230712	588596
	10. Cattle feed distributed	MT	203	202.75	180	1023	67.55	1676.3
	11. Seed distri. To women	MT		0		0	0	0
	12) Roots distribution	Nos.	11050	0		1000	11050	23100
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		0		0	2.71	2.71
	2.No. of fish ponds to be constructed	Nos.	2	0	0	0	1	3
	7 Forests:-							
	1. Pasture improvement	Hect.		0	15	0	0	15
	2. Improvement of tree cover	Hect.	99.97	56	39	93.07	108.74	396.78
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	52.06	0		0	2.90	54.96
	2. Agrl. produce marketed	MT	14851	110.00		0	0	14961
	3. Fertilizers retailed	MT	43	684.00		0	0	727
	4. Consumer goods sold	MT	1012.93	4.00		0.00	3.66	1020.59
	5. Members to be enrolled	No.	100	50		29	0	179
	6.No. of societies to be registered	No.	1	1		0	0	2
	9 Rural Development:-							
	1. Beneficiaries assisted under NRLM	Nos	69	8		90	51	218
	2. MNAREGA mandays generated	Nos.	704093	106001		507418	262639	1580151
	3.No. of houses under AAY/RAY	Nos.	13	10		20	34	77

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.IAY	Nos		0		0	0	0
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.		30	15	7	0	52
	2.Area to be brought under flood control measure	Hect.	20	0	10	0.3	0	30.3
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	5	0		0	46	51
	b)Employment	No.	25	0		0	46	71
	c)Financial beneficiaries	No.	2	0		0	460	462
	2. Industrial Estates:-							0
	a)No. of units	No.		0		0	0	0
	b)employment	No.		0		0	0	0
	3.RIP/RAP:-	No.		0		0	0	0
	i.Financial Assistance provided	Rs. Lacs		0.00		0.00	0.00	0
	ii.No. of beneficiaries	No.		0		0	0	0
	iii.No. of tool kits provided under RIP/RAP	Nos		0		0	0	0
	4. Handicraft & Handloom							
	i. Production.	MT	66.34	0		10	0	
	ii. Employment	Nos.	70	0		20	2	92
	iv. No. of Trainees.	Nos.	63	0		20	11	94
12	Civil Aviation:-							
	1.No. of helipads	Nos		11		4	0	15
	Rain Shelter	Nos		1		2	0	3
	Bus Stand	Nos		0		1	0	1
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	a)Single lane	KM	13.405	9.025	6.855	2.420	29.160	60.865
	b)Jeepable	KM	2.935	0.000	0.825	0.250	3.300	7.310
	c) Cross-drainage	KM	3.250	1.000	2.750	2.500	19.750	29.250
	d)Wearing	KM	7.130	8.800	9.090	1.100	24.930	51.050
	e)Tarring	KM	1.500	2.000	2.800	3.790	22.240	32.330
	f)Solling	KM	8.990	6.100	2.800	13.850	22.850	54.59
	g) Track	KM	0.000	0.000	5.500	0.000	0.000	5.500
	2. Bridges	No.	1	3	1	0	0	5
	Cabal ways	Nos.	0	0		0	0	0
	Village to be connected.	Nos.	0	0		15	0	15
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1612	324	259	624	982	3801
	Girls	No.	1625	380	247	553	1016	3821
	2) Pry. schools	No.	181	116	69	65	128	559
	3) Part time water carrier	No.	91	28	31	42	45	237
	4)No. of students entitled for scholarship	No.	1743	655	475	1177		4050
	5)No. of students provided with free text books.	No.	3237	704	505	1177	2038	7661
	6)No. of students provided with free clothing.	No.	0	704	505	1177	2038	4424
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	688	235	132	425	731	2211
	Girls	No.	696	226	142	372	766	2202
	2)Enrollment(IX-X)							
	Boys	No.	748	191	68	350	587	1944
	Girls	No.	839	179	72	341	621	2052
	3)Enrollment(XI-XII)							
	Boys	No.	527	185	66	956	433	2167
	Girls	No.	588	168	77	1017	491	2341
	3)Institutions:-							
	i) Middle schools	No.	34	18	15	14	15	96

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	ii) High Schools	No.	20	4	6	7	10	47
	iii) Sr. Sec. schools	No.	32	19	9	8	13	81
	iv) Free hostels	No.	1	5	3	5	2	16
	4)No. of students entitled for scholarship	No.	4086	111	69	1156		5422
	5)No. of students provided with free text books.	No.	2971	814	414	651	3629	8479
14 Allopathy:-								
	1.No. of family planning (RCH) camps organised	No.	3	8	1	1	4	17
	2.No. of sterilisation cases	No.	47	17	6	9	61	140
	3.No. of TB Patients treated	No.	186	12	26	98	84	406
	4.No. of patients treated	No.						
	1)Outdoor	No.	225867	136098	19606	121960		503531
	2)Indoor	No.	10415	4551	623	9453		25042
15 Ayurveda:-								
	1.No. of patients treated	No.	47119	15759	4905	7931	0	75714
	2.Ayurvedic camps organised	No.	4	6	3	0	2	
16 Water Supply:-								
	1. Hand pumps	No.	0	4	18	0	0	22
17 Information & Publicity:-								
	1.No. of pictures/dramas show to be organised	No.	12	57			0	69
	2.No. of DR sets to be distributed	No.		0		0	0	0
18 Welfare of SCs/STs:-								
	1.Housing subsidy	Rs. Lacs	50.95	7.80	18.00	50.00	57.00	183.75
	2.Beneficiaries assisted	No.	42	6		50	81	179
	3.Follow up prog.	No.	46	0		88		134
	4.No. of beneficiaries assist							
	I) Widow pension	No.	948	326	178	472	37	1961
	ii)Old-age pension	No.	2642	775	432	1098	66	5013
	iii)IGNOP Scheme	No.	702	341		150	70	1263
	iv) IGNWP Scheme	No.	248	74		38	0	360
	5.Inter caste Marriage	No.	0	0	3	1	2	6
	6.Publicity Campaign	No.	5	1	5	1	9	21
	7.Marriage grant to Disable	No.	0	0		22	3	25
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	180	0	30	129	211	550
	9.Mukhaya Mantri Kanya Dan Yojana	No.	10	0	0	10	12	32
	10.Mukhaya Mantri Adarsh GramYojana	No.	2	1	1	1	1	6
	11.Widow remarriage	No.	3	0	0	1	1	5
	12. Beti hai Anmol Yojna	No.		0	10	0	0	10
19 Buildings								
	Residential	Nos	11	0	2	3	0	16
	Non-Residential	Nos	3	0	2	3	0	8

Physical-II

Anticipated Physical Achievements (ITDP) 2019-20

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
	a) Area	Hect.	3000		250	0.50	3225	6476
	b) Production	MT	3640		250	1.3	5161.55	9053
2. Seed to be distributed								
	a) Wheat	Qtls.	10	0		0		10
	b) Maize	Qtls.	150	0		0		150
	c) Others	Qtls.	18	0		0		18
	d) No of beneficiaries	No.	3045	0	1000	0		4045
2. Potato								
	1) Area	Hect.	710	800	1.6	0.02	60	1572
	2) Production	M.T.	8780		90	0.26	650	9520
	3) Seed	Qtls.	245			0		245
	4) No of beneficiaries	No.	450		45	0		495
3. Vegetable								
	a) Area	Hect.	2100		1700	0.1	60	3860
	b) Production	Qtls.	26000	0	17000	2100	1797	46897
	c) Crop wise seed distributed	Qtl.	510			0		510
	d) Peas seed	Qtls.	2350	1000	2700	0		6050
	e) No of beneficiaries	No	6500	0	180	0		6680
4. Area under HYV to be covered:								
	1) Wheat	Hect.	400	0	35	0.2	300	735.2
	2 Maize	-do-	500	0		0.5	1180	1680.5
	3 Barley				35			
	5. No of Green/poly houses to be constructed	Nos.-	18	60	105		2	185
	6.(i) Area to be brought under saffron/ Kala Zira cultivation			0		0		0
	(ii) Seedling to be distributed.	Nos.	44000	0				44000
	(iii) No. of beneficiaries.	Nos.	1300	0				1300
7. Distribution of fertilisers in terms of nutrients								
	N	MT	74	220	16.5	20	95	425.5
	P	MT	26	90	8.5	2	23	149.5
	K	MT	45	40	8.5	2	47	142.5
Total NPK			145	350	34	24	165	718
8. Plant Protection								
	1) Area covered under plant protection	Hect.	1000	2.5		0.08	225	1228
	2) Distribution of pesticides/ insecticides fungicides	Qtl.	0.5	1.5	0.72	8	1.5	12.22
9. Soil samples analysed								
		No.	1400	1200	140	90	325	3155
10. Agri. Implements distributed								
		No.	1500	2000	650	250	600	5000
11. Training camps to be organised								
	i) Farmers study tour	No.	5			0	1	6
	ii) Camps organised	No.	15	10	20	30	10	85
2 Horticulture:-								
1. Area under fruit plants:-								
	a) Apple	Hect.	10970	980		32	45	12027
	b) Apricot	Hect.	332	16		0		348
	c) Other temperate fruits	Hect.	226	32				258
	d) Nuts and dry fruits	Hect.	1195	4		5	4	1208
2. Fruit Production								
	a) Apple	MT	53200	180			0	53380
	b) Apricot	MT	330	4				334
	c) Nuts & Dry fruits	MT	235	0.32				235.32
	c) Other temperate fruits	MT	115	7				122
3. Area brought under fruit plantation								
	a) Apple	Hect.	110	5	30	32	45	222
	b) Apricot	Hect.	0.5	1				1.5
	c) other temperate fruits	Hect.	2	3		5	4	14

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4. No of fruit plantation to be distributed							
	a) Apple	No.	23120	1500	7500	1000	13000	46120
	b) Apricot	No.	1646	300		0		1946
	c) Nuts & Dry fruits	No.	255	300		100	400	1055
	d) Other Temprate fruits	No.	3002	600		0		3602
	5. Hops Development							0
	1) Hops production	MT				0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	20	100	20	10	15	165
	b) Tour	No.			50	7		57
	c)No. of beneficiaries	No.		1000	250	357	450	2057
	7. Area to be treated under Plant Protection	Hect.	1500		200	430	1200	3330
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.		7		0.7	2	9.7
	2. Production.	kg		500000		0		500000
	3. Seedling to be distributed.	Nos.	2360	10		0		2370
	4. Honey bee colonies to be distributed.	Nos.	35	10		0	130	175
	5. Nos. of beneficiaries to be benefitted.	Nos.	164	10		0		174
	6. Honey production.	MT	20	0.50		0	0.8	21.3
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	348		300	0	30	678
	b) No of loanees	No	0			0		
	c) No. of individual tanks	No	25		50	0		75
	d) Efficient Irrigation through Micro irrigation systems	Hect.	20			10		30
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	76			10	10	96
	Plantation	Nos.	113			0	11000	11113
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	35,000			15000		50000
	2. Breeder trained	No.		50	25	25	50	150
	3. Castration	No		3500	1600	175	2700	7975
	4. No. of Jersey Bulls distributed	No.		5		0		5
	5.No. of Artificial Insemination	No.	7,000	2000	1600	831	2500	13931
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	50,000	50000	33000	10974	75000	218974
	7. Fooder seed	kg		0		0		0
	8. Drenching work	No.		80000	50000	3200	205000	338200
	9. Dipping work	No		80000	48000	16485	230000	374485
	10. Cattle feed distributed	MT	300	50	18.9			368.9
	11. Seed distri. To women	MT				0		0
	12) Roots distribution	Nos.				16545		16545
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		2				2
	2.No. of fish ponds to be constructed	Nos.				0		0
	7 Forests:-							
	1. Pasture improvement	Hect.		0	10	0	0	10
	2. Improvement of tree cover	Hect.	65	40	30	41.9	100	276.9
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	110	5				115.00
	2. Agrl. produce marketed	MT	280	2		6		288
	3. Fertilizers retailed	MT	24	1000		0		1024
	4. Consumer goods sold	MT	50	800		2.00		852.00
	5. Members to be enrolled	No.	100	30		0		130
	6.No. of societies to be registered	No.	-			11		11
	9 Rural Development:-							
	1. Beneficiaries assisted under /NRLM	SGSY Nos		40		0	48	88

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	2.IRDP/JRY mandays generated	Nos.	1650	0		0	0	1650
	3. MNAREGA mandays generated	Nos.	344463	130000		96456	302500	873419
	4.No. of houses under AAY/RAY	Nos.	9			16	30	55
	5.IAY	Nos				0	15	15
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	165.28	35	15	7		222.28
	2.Area to be brought under flood control measure	Hect.	45	0	10	1		56
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	388	10		0		398
	b)Employment	No.	1108	30		0		1138
	c)Financial beneficiariaries	No.	0			0		0
	2. Industrial Estates:-							0
	a)No. of units	No.	1	2		0		3
	b)employment	No.	2	200				202
	3. Handicraft & Handloom							
	i. Production.	MT	50	15				
	ii. Employment	Nos.		1800			40	1840
	iv. No. of Trainees.	Nos.	70	200		40	40	350
12	Civil Aviation:-							
	1.No. of helipads	Nos	2		2	5		9
	Rain Shelter	Nos	1			1		2
	Bus Stand	Nos	1			0		1
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM						0.000
	a)Single lane	KM	1.200	10.000	3.800	3.400	23.300	41.700
	b)Jeepable	KM	7.800	0.000	0.000	2.500	1.400	11.700
	c) Cross-drainage	KM	5.500	15.000	3.000	4.000	16.500	44.000
	d)Wearing	KM	3.500	11.000	12.800	1.000	7.500	35.800
	e)Tarring	KM	10.200	7.500	3.325	3.200	22.570	46.795
	f)Solling	KM		6.700	1.500	2.800	7.500	18.5
	g) Track	KM		0.000		0.000		0.000
	2. Bridges	No.	1	5	3	1		10
	Cabal ways	Nos.						0
	Village to be connected.	Nos.	1					1
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1507	372		563	992	3434
	Girls	No.	1458	373		607	1046	3484
	2) Pry. schools	No.	199	130		65	128	522
	3) Part time water carrier	No.	91					91
	4)No. of students entitled for scholarship	No.	3295	500		1177		4972
	5)No. of students provided with free text books.	No.	5037	1270		1177		7484
	6)No. of students provided with free clothing.	No.	5037	1270		1177		7484
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	981	230		553	753	2517
	Girls	No.	1092	295		624	802	2813
	2)Enrollment(IX-X)							
	Boys	No.	748	200		310	607	1865
	Girls	No.	840	195		341	638	2014
	3)Enrollment(XI-XII)							
	Boys	No.	522	183		200	410	1315
	Girls	No.	599	163		219	491	1472
	3)Institutions:-							
	i)Middle schools	No.	40	19		14	15	88
	ii) High Schools	No.	20	4		7	10	41
	iii)Sr. Sec. schools	No.	32	18		8	13	71

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	iv)Free hostels	No.	1	5		5	2	13
	4)No. of students entitled for scholarship	No.	892	300		1867		3059
	5)No. of students provided with free text books.	No.	1588	1100		1867	2817	7372
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	11	0		2		13
	2.No. of sterilisation cases	No.	260	0	8	60	120	448
	3.No. of TB Patients treated	No.	116	0	20	26	0	162
	4.No. of patients treated							
	1)Outdoor	No.	0	0	18000	9156	0	27156
	2)Indoor	No.	0	0	620	1908	0	2528
15	Ayurveda:-							
	1.No. of patients treated	No	50000	0	3200		22000	75200
	2.Ayurvedic camps organised	No	15	3	6		5	
16	Water Supply:-							
	1. Hand pumps	No	-	10				10
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	418	0		0		418
	2.No. of DR sets to be distributed	No.	114	0		0		114
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	47	17.00	22.00			86.00
	2.Beneficiaries assisted	No	250	20	0	73	130	473
	3.Follow up prog.	No	60	22	83	208	31	404
	4.No. of beneficiaries assist							
	i) Widow pension	No	1154	300	178	449	825	2906
	ii)Old-age pension	No	2946	650	300	1031	1600	6527
	ii)Old-age pension (SOONA)	No				112	1050	1162
	iii) IGNWP Scheme	No.				31	130	161
	5.Inter caste Marriage	No	3		3	0	1	7
	6.Publicity Compagian	No.		1	5	0	11	17
	7.Marriage grant to Disable	No.			2	0	0	2
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.			33		240	273
	9.Mukhaya Mantri Kanya Dan Yojana	No.			1	4	0	5
	10.Mukhaya Mantri Adarsh GramYojana	No.	2		1	1		4
	11.Widow remarriage	No.			2	1	2	
19	Buildings							
	Residential	Nos	2	0	0	3	2	7
	Non-Residential	Nos	6	3	2	5	0	16

Physical-III

Proposed Physical Targets (ITDP) 2020-21

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3100	50	270	0.870	3200	6621
b) Production		MT	3650	150	300	1.667	5200	9302
2. Seed to be distributed								
a) Wheat		Qtls.	4	0		350	30	384
b) Maize		Qtls.	155	0		0	6	161
c) Others		Qtls.	19	0		0	0	19
d) No of beneficiaries		No.	3065	0		0	90	3155
2. Potato								
1) Area		Hect.	712	1000	1.7	0	60	1774
2) Production		MT	879	13000	100	0	650	14629
3) Seed		Qtls.	248	0		0	90	338
4) No of beneficiaries		No.	470	0	50	0	210	730
3. Vegetable								
a) Area		Hect.	2105	1950	2200		60	6315
b) Production		Qtls.	26030	26910	22000	600	797	76337
c) Crop wise seed distributed		Qtl.	5.15	0		0	0	5.15
d) Peas seed		Qtls.	2360	1400	2800	650	12	7222
e) No of beneficiaries		No	6530	0	1400		350	8280
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0	40	1600	300	2340
2) Maize		-do-	500	0		0	1180	1680
3) Barley		-do-	0	0	50	0	0	
5. No of Green/poly houses to be constructed		Nos.-	20	0	110	0	3	133
6.(i) Area to be brought under saffron/ Kala Zira cultivation								0
(ii) Seedling to be distributed.		Nos.	24000	0		0		24000
(iii) No. of beneficiaries.		Nos.	1350	0		0	6	1356
7. Distribution of fertilisers in terms of nutrients								
N		MT	75	160	20	0	40	295
P		MT	25	65	10	0	11	111
K		MT	35	45	10	0	20	110
Total NPK			135	270	40	0	71	516
8. Plant Protection								
1) Area covered under plant protection		Hect.	2350	0		0.28	225	2575
2) Distribution of pesticides/ insecticides fungicides		Qtl.	1.35	2.5		250	0.15	254
9. Soil samples analysed		No.	1297	193	100	100	200	1890
10. Agri. Implements distributed		No.	2950	1400	3050	250	700	8350
11. Training camps to be organised								
i) Farmers study tour		No.		0		0	1	1
ii) Camps organised		No.		8	10	16	14	48
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	11000	910		30	3650	15590
b) Apricot		Hect.	340	4		0.5	25	369.5
c) Other temperate fruits		Hect.	235	57		0	60	352
d) Nuts and dry fruits		Hect.	1200	4		2	620	1826
2. Fruit Production								
a) Apple		MT	58000	220		5	15000	73225
b) Apricot		MT	500	8		1	8	517
c) Nuts & Dry fruits		MT	270	2		0	300	572
c) Other temperate fruits		MT	140	4		0	700	844
3. Area brought under fruit plantation								
a) Apple		Hect.	100	4		0.5	40	144.5
b) Apricot		Hect.	0.5	0		0	5	5.5
c) other temperate fruits		Hect.	4.00	0.50		0.00	5.00	9.50

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
4. No of fruit plantation to be distributed								
	a) Apple	No.	24000	1500		10000	12000	47500
	b) Apricot	No.	250	100		8000	500	8850
	c) Nuts & Dry fruits	No.	2500	100		400	1000	4000
	d) Other Temprate fruits	No.	150	100		0	500	750
5. Hops Development								
	1) Hops production	MT	0	0		0	0	0
6. No. of camps/tours be organised								
	a) Camps	No.	1200	5		0	10	1215
	b) Tour	No.	55	0		0	2	57
	c)No. of beneficiaries	No.		0	320	0	200	520
	7. Area to be treated under Plant Protection	Hect.	3000	0		400	1120	4520
A. Floriculture								
	1. Area to be brought under florriculture.	Hect.	0.02	0		0	0.5	0.52
	2. Production.	kg		600000		0	0	600000
	3.Seedling to be distributed.	Nos.		0		0	0	0
	4. Honey bee colonies to be distributed.	Nos.		0		0	1000	1000
	5. Nos. of beneficiaries to be benefitted.	Nos.		650		0	20	670
	6. Honey production.	MT	20	0.40		0	100	120.4
3 Soil Conservation :								
l) Agriculture Department								
	a) Land to be Dev.	Hect.		0		0	30	30
	b) No of loanees	No		0		0	0	
	c) No. of individual tanks	No		0		28	5	33
	d) Efficient Irrigation through Micro irrigation systems	Hect.	9	450	17	6	50	532
4 Forest Deptt.:-								
	1.Additional Area brought under soil conservation	Hect.	6	71		20	71	168
	Plantation	Nos.	6600	78100		35	10	84745
5 Animal Husbandry:-								
	1.No. of poultry lairs distributed	No.	40,000	0		0	0	40000
	2.Breeder trained	No.	450	50		25	50	575
	3.Castration	No	6650	4025	1500	3025	3025	18225
	4. No. of Jersey Bulls distributed	No.		0		0	0	0
	5.No. of Artificial Insemination	No.	7,700	2300	1500	3000	2600	17100
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	45,000	62500	17500	76300	207800	409100
	7.Fooder seed	kg		0	50	0	0	50
	8. Drenching work	No.	190000	102620	50000	96100	227100	665820
	9.Dipping work	No	218000	107000	49000	90000	240000	704000
	10.Cattle feed distributed	MT	250	61.25	1000	1100	0	2411.25
	11.Seed distri. To women	MT		0		0	0	0
	12)Roots distribution	Nos.	11000	1000		1000	11000	24000
6 Fisheries:-								
	1. Trout Ova production/ eggs.	in Lakh		0		0	2.7	2.7
	2.No. of fish ponds to be constructed	Nos.	2	0		3	1	6
7 Forests:-								
	1.Pasture improvement	Hect.		27.16	20	0	0	47.16
	2.Improvement of tree cover	Hect.	24.70	139.9	30	109.89	95.4	399.89
8 Co-operation:-								
	1.Short & medium term loans advanced	Rs(Lacs)	183	0		0	0.00	183.00
	2.Agrl. produce marketed	MT	14852	102		0	0	14954
	3.Fertilizers retailed	MT		600		0	0	600
	4.Consumer goods sold	MT	1.10	4		0.00		5.10
	5.Members to be enrolled	No.	100	20		10	0	130
	6.No. of societies to be registered	No.		0		0	0	0
9 Rural Development:-								
	1.Beneficiaries assisted under /NRLM	SGSY Nos	200	10		75	52	337

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	2.IRDP/JRY mandays generated	Nos.		0		0	0	0
	3. MNAREGA mandays generated	Nos.	678327	238744		600000	385052	1902123
	4.No. of houses under AAY/RAY	Nos.	7	9		13	23	52
	5.IAY	Nos	109	0		0	0	109
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.		60.49	120	5	10	195.49
	2.Area to be brought under flood control measure	Hect.	61	3.16	25	1.5	10	100.66
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	5	0		0	0	5
	b)Employment	No.	30	0		0	0	30
	c)Financial beneficiariaries	No.		0		0	0	0
	2. Industrial Estates:-							0
	a)No. of units	No.	1	0		0	0	1
	b)employment	No.		0		0	0	0
	3. Handicraft & Handloom							
	i. Production.	MT		0		10.00		
	ii. Employment	Nos.		0		20	2	22
	iv. No. of Trainees.	Nos.		0		20	11	31
12	Civil Aviation:-							
	1.No. of helipads	Nos		11		0	0	11
	Rain Shelter	Nos		0		0	0	0
	Bus Stand	Nos		0		0	0	0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0	0.000		0.000	0.000	0.000
	a)Single lane	KM	22.000	6.700	5.000	5.890	41.120	80.710
	b)Jeepable	KM	5.500	0.000	0.000	0.500	1.920	7.920
	c) Cross-drainage	KM	27.350	1.500	3.000	3.000	28.780	63.630
	d)Wearing	KM	26.685	8.650	7.000	5.890	34.170	82.395
	e)Tarring	KM	26.335	3.000	2.000	7.290	19.500	58.125
	f)Solling	KM	30.125	7.300	8.000	7.500	38.170	91.095
	g) Track	KM	0.000	0.000	2.500	0.000	1.650	4.150
	2. Bridges	No.	1	4	2	1	2	10
	Cabal ways	Nos.		0		0	0	0
	Village to be connected.	Nos.		0		1	5	6
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1371	335		600		2306
	Girls	No.	1478	358		600		2436
	2) Pry. schools	No.		112				112
	3) Part time water carrier	No.	125	30				155
	4)No. of students entitled for scholarship	No.	2230	610		1200		4040
	5)No. of students provided with free text books.	No.	2849	693		1200	0	4742
	6)No. of students provided with free clothing.	No.	2849	693		1200	0	4742
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	600	200		340	702	1842
	Girls	No.	668	225		409	754	2056
	2)Enrollment(IX-X)							
	Boys	No.	1056	159		428	588	2231
	Girls	No.	1120	170		591	629	2510
	3)Enrollment(XI-XII)							
	Boys	No.	393	151		237	454	1235
	Girls	No.	451	140		378	443	1412
	3)Institutions:-							
	i)Middle schools	No.	34	18		14	15	81
	ii) High Schools	No.	20	4		6	10	40
	iii)Sr. Sec. schools	No.	32	19		9	13	73

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	iv)Free hostels	No.	1	5		5	2	13
	4)No. of students entitled for scholarship	No.	4288	102		813		5203
	5)No. of students provided with free text books.	No.	3161	754		1019	3570	8504
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	18	0	2	2	10	32
	2.No. of sterilisation cases	No.	200	0		40	195	435
	3.No. of TB Patients treated	No.	200	0			117	317
	4.No. of patients treated							
	1)Outdoor	No.		0			0	0
	2)Indoor	No.		0			0	0
15	Ayurveda:-							
	1.No. of patients treated	No	36000	16000			0	52000
	2.Ayurvedic camps organised	No	6	0			3	
16	Water Supply:-							
	1. Hand pumps	No			5		0	5
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	0	0			0	0
	2.No. of DR sets to be distributed	No.	0	0			0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	48.00	10.00	35.00	50.00	40.00	183.00
	2.Beneficiaries assisted	No		6			53	59
	3.Follow up prog.	No	78	11	55	35		179
	4.No. of beneficiaries assist							
	i) Widow pension	No	1248	333	188	485	22	2276
	ii)Old-age pension	No	3372	933	468	160	113	5046
	ii)Old-age pension (SOONA)	No	907	342	0	1150	49	2448
	iii) IGWNP Scheme	No.	272	75	0	45	13	405
	5.Inter caste Marriage	No	1	0	0	1	1	3
	6.Publicity Compagian	No.	5	20	5	1	15	46
	7.Marriage grant to Disable	No.		50	1	15	0	66
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	131	0	40	120	175	466
	9.Mukhaya Mantri Kanya Dan Yojana	No.	3	0	10	2	45	60
	10.Mukhaya Mantri Adarsh GramYojana	No.		1	1	0	1	3
	11.Widow remarriage	No.	2	0	20		2	24
	12. Beti hai Anmol Yojna	No.		0	60			60
19	Buildings							
	Residential	Nos		7	5	0	3	15
	Non-Residential	Nos	4	6	4	0	5	19

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2019-20

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
	Male	No.	2011	7433	853	301	614	2346	11547	876300
	Female	No.	2011	7317	846	235	632	2214	11244	852952
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52	
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.72	4.99	4.36	12.94
10	Sex Ratio	No. of females per '000 males	2011 Census	819	931	862	970	945	877	972
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio among SCs	"	"	984	992	781	1029	944	974	973
	Sex Ratio (SC+ST)	"	"	1045	1018	997	995	961	1011	978
11	Literacy:		"							
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93
11(a)	Literacy among STs		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
12	No. Of Households:	No.	"	19742	4091	2583	3952	8169	38537	1483280
	Average size of family	No.	"	4.21	4.67	4.82	4.77	4.79	4.48	4.62
13	No. of villages:		"							
	Total No. of Villages	No.	"	660	290	231	106	252	1539	20690
	b) Inhabited	No.	"	241	198	91	60	96	686	17882
	c) Un-inhabited	No.	"	419	92	140	46	156	853	2808
14	No. of Towns	No.	"	-	-	-	-	-	-	-
15	Classification of Area									
	a) Area by professional survey	Sq. Km.	"	6523	6250	7591	1595	1818	23777	55673
	b) Area by village papers	000' Hect	2017-18	623.742	911.195	710.111	159.753	181.843	2586.644	
	c) Land ownership	000' Hect					1.956	5.159		

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
d)	Forests	"	"	38.702	137.376	0.482	137.734	25.424	339.718	
e)	Barren and uncultivable lands	"	"	130.232	541.314	541.109	1.301	0.698	1214.654	
f)	Land put to non-agricultural uses	"	"	118.114	16.858	15.529	0.189	0.400	151.09	
g)	Permanent pasture and other Grazing Lands	"	"	321.884	211.240	151.201	16.663	147.432	848.42	
h)	Land under misc. tree crops and groves not included in area shown	"	"	3.312	0.146	0.046	1.956	0.112	5.572	
l)	Cultivable waste	"	"	2.986	0.567	0.397	0.344	-	4.294	
j)	Other fallow land	"	"	0.167	0.001	0.000	0.000	-	0.168	
k)	Current fallows	"	"	1.774	0.158	0.000	0	-	1.932	
l)	Net area sown	"	"	8.095	3.549	1.202	1.956	4.319	19.121	
m)	Area sown more than once	"	"	1.675	0.037	0.002	0.608	2.029	4.351	
n)	Total cropped area	"	"	9.770	3.586	1.204	2.564	6.348	23.472	
16	Intensity of cropping	%	"	120.69	101.04	100.17	131.08	146.98	122.76	
17	Net irrigated Area	'000 Hect	"	5.136	3.549	1.202	0.650	3.490	14.027	
18	Percentage of 17 to cropped area	%	"	52.50	98.97	99.83	25.35	54.98	59.761	
19	Gross irrigated area	'000 Hect.	"	6.412	3.586	1.341	1.422	0.680	13.441	
20	Percentage of gross irrigation area to cropped area	%	"	66.00	100.00	111.38	55.46	10.71	57.26	
21	Area under fruit crops	'000 Hect.	2017-18	12.55	0.474	0.621	1.017	4.769	19.431	
	a) Area under Apple		"	10.810	0.462	0.602	0.888	4.039	16.801	
	b) Area under other fruits		"	1.740	0.012	0.019	0.129	0.730	2.630	
22	Of 21 under apple	%	"	86.14	97.47	96.94	87.32	84.69	86.46	
23	of 21 under other fruits	%	"	13.86	2.53	3.06	12.68	15.31	13.54	
24	Fruit Production	000' MT	"	62.31	0.126	0.127	0.672	9.326	72.561	
25	Of 24 apple	-do-	"	61.67	0.105	0.108	0.653	9.200	71.736	
26	Percentage of Apple	%age	"	98.97	83.33	85.04	97.17	98.65	98.86	
27	Area under forests (Forest Deptt.)	000 Hect.	2015-16	5691.36	6136.91	3248.59	1216.78	1357.56	17651.20	
28	Percentage of 27 to geographical area	%	"	88.91	98.19	42.80	76.29	74.67	75.56	
29	Forest Produce:									
	a) Major Produce		2016-17							
	i) Quantity	000'M ³	"	33.190	0	0	3.489	0.000	36.679	148.20
	ii) Value	Rs in Lakh	"	220	0	0	22.84	0.00	242.84	16401.42
	b) Minor Forest Produce		2016-17							
	i) Quantity	Tonne	"	324	0	0	411.96	0.00	735.960	
	ii) Value	Rs in Lakh	"	12.8	0	0	6.59	0.00	19.39	
30	No. of Gram Panchayats	No.	2019-20	65	28	13	16	29	151	3226
31	Membership of 30 above	No.	"	544	144	91	14	7235	8028	20348
32	No. of all types of Cooperative Societies	No.	2019-20	93	131	62	13	29	328	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	35	52	27	13	14	141	2132
34	Membership of 33 above	'000 No.	"	14493	7090	43	2645	7235	31506	
35	Agricultural Credit advanced	Rs.in lakh	"	47.69	0.06	0.00	0.00	0.00	47.75	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
36	Agricultural produce marketed by Coops	"	"	20.77	450	0	0	0.00	471	
37	Value of consumer goods distributed by Coops.	"	"	434.91	1344.00	0.00	250.00	429.09	2458	
38	No. of Banking Institutions	No.	2019-20	50	23	5	4	11	93	
39	Banking Institutions per Lakh of population	-do-	"	59.4	78	32	21	27	217.4	
40	a) Educational Institutions:									
	i) Primary Units	Nos.	2019-20	181	114	69	65	128	557	
	ii) Middle Units	Nos.	(31.12. 2019)	34	18	15	14	15	96	
	iii) High Schools	Nos.		20	4	6	6	10	46	
	iv) Sr. Sec. School	Nos.		32	19	9	9	13	82	
	v) Navodaya Schools	Nos.		1	0	1	0	0	2	
	vi) Kendriya Vidyalayas	Nos.		1	1		0	0	2	
	vii) Degree Colleges	Nos.		1	1		1	1	4	
	viii) I.T.I	Nos.		1	1	1	1	1	5	
	ix) Model Sr. School	Nos.		7	1		0	1	9	
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	2019-20	359	60	61	124	188	792	
	Girls	Nos.		332	61	39	108	194	734	
	Class-II Boys	Nos.		316	85	51	118	195	765	
	Girls	Nos.		370	80	55	142	181	828	
	Class-III Boys	Nos.		321	66	63	120	163	733	
	Girls	Nos.		321	63	41	117	175	717	
	Class-IV Boys	Nos.		303	59	44	119	215	740	
	Girls	Nos.		317	73	49	141	227	807	
	Class-V Boys	Nos.		286	66	45	133	207	737	
	Girls	Nos.		317	80	42	147	234	820	
	Total: Primary Classes			3242	693	490	1269	1979	7673	
	II) Middle Classes									
				2019-20						
	Class-VI Boys	Nos.		285	52	39	177	236	789	
	Girls	Nos.		309	77	60	190	241	877	
	Class-VII Boys	Nos.		354	76	21	180	231	862	
	Girls	Nos.		392	77	44	190	259	962	
	Class-VIII Boys	Nos.		331	77	42	175	259	884	
	Girls	Nos.		384	71	41	180	257	933	
	Total : Middle Classes			2055	430	247	1092	1483	5307	
	III) High Classes									
	Class-IX Boys	Nos.	2019-20	404	82	32	177	353	1048	
	Girls	Nos.		343	80	37	195	339	994	
	Class-X Boys	Nos.		415	77	38	190	267	987	
	Girls	Nos.		463	90	52	195	313	1113	
	Total : High Classes			1625	329	159	757	1272	4142	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	2019-20	176	71	15	220	253	735	
	Girls	Nos.		206	75	58	302	218	859	
	Class-XII Boys	Nos.		212	80	25	177	212	706	
	Girls	Nos.		232	65	56	226	273	852	
	Total : Sr. Sec. Classes			826	291	154	925	956	3152	
	Total : School Education			7748	1743	1050	4043	5690	20274	
	iv) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	2019-20	72	32	-	51	46	201	
	Girls	Nos.		24	20	-	65	63	172	
	B.A./B.Sc/B.Com.-II Boys	Nos.		60	1	-	32	24	117	
	Girls	Nos.		87	13	-	49	79	228	
	B.A./B.Sc/B.Com.-III Boys	Nos.		40	1	-	23	43	107	
	Girls	Nos.		87	12	-	59	79	237	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
Total Higher Classes				370	79	0	279	334	1062	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	2019-20	1	1	1	1	1	5	
	b) PHCs	Nos.		24	11	6	4	2	47	
	c) CHCs	Nos.		4	3	1	-	1	9	
	d) Civil Dispensaries	Nos.		-		0	-	0	0	
	e) Sub-Centres	Nos.		34	27	9	16	19	105	
	f) winter health posts	Nos.		0	6	4	4	-	14	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	1	0	1	4	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	1	-	-	-	2	
	d) Amchi Health Centre	Nos.		2	1	-	-	-	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		146	142	20	50	25	383	
	ii) Ayurvedic Institutions	Nos.		34	10		8	10	62	
43	Livestock population	Nos.	2012 census	125845	41799	19723	46194	145142	378703	
44	Of 47 Sheep and Goats	Nos.		99836	32569	11641	35001	123576	302623	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		22	10	6	6	8	52	
	ii) Dispensaries	Nos.		38	24	18	17	19	116	
	iii) Mobile Dispensaries	Nos.		-	0	-	0	-	0	
	iv) Sheep/wool ext. centres	Nos.		1	1	1	0	2	5	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) A-I Centres	Nos.		59	35	19	23	21	157	
46	Electricity:									
	i) Installed Capacity	MW		33.60	4.900	2.000	1.400	9.550	51.45	
	ii) Villages Electrified	%		100%	100%	100%	100%	100%	100%	
47	Villages provided piped water supply	%		100%	100%	100%	100%	100%	100%	
48	Industrial Area	No.		1	0		-		1	
49	Industrial Estates	Nos.		0	1			1	2	
50	Industrial Units registered(Cumulative)	Nos.		359	312		0	10	681	
51	Employment									
	No. of registrants as per live register upto 31.12.19	-do-	31.12.2019	9068	5094	1263	3850	6682	25957	
52	Road length:	Kms.								
	a) Double Lane	-do-	31.12.2019	2.995	0.000	0.000	8.100	2.000	13.095	
	b) Single Lane	-do-		673.220	402.705	602.005	231.065	424.387	2333.382	
	c) Jeepable	-do-		88.320	10.790	24.655	41.815	81.517	247.097	
	d) Tracks	-do-		225.000	4.500	-	0.000	252.970	482.470	
53	Road Density									
	Per 000' Sq. km of area			154.59	66.88	82.55	176.16	418.52	96.60	
54	Telecommunication:									
	a) Post-offices/Sub-Post Offices/Branch offices	Nos.	2019-20	72	49	26	15	27	189	
	b) Telephone Exchange	Nos.		8	4	7	1	2	22	
	c) Telephone Connections	Nos.		677	60	2050	48	156	2991	
55	Average size of operational holding	Hect.				-		0.70	0.7	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	2019-20	8	6	6	11	3	34	
	b) Storage Capacity	MT		1532	3800	1300	1200	3000	10832	
	c) Hired Godowns	Nos.		4	3	-	1	1	9	
	d) Storage capacity	kg		8000	3000	-	150	8000	19150	
57	PWD:		31.12.2019							
	a) Circuit Houses	Nos.		1	2	2	0	1	6	
	b) Rest Houses	Nos.		18	12	10	4	3	47	
	c) Staging Huts	Nos.		-				0	0	
58	I & PH		31.12.2019							

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	a) Circuit Houses	Nos.		-	-	-	0	-	0	
	b) Rest Houses	Nos.		1	1	-	0	1	3	
	c) Staging/Inspection Huts	Nos.		6	0	4	2	4	16	
59	Forests:		2019-20							
	a) Rest Houses	Nos.		9	3	-	4	11	27	
	b) Staging Huts	Nos.		3	5	2	0	5	15	
60	HPSEB		2019-20							
	a) Circuit Houses	Nos.		1	-	-	-	-	1	
	b) Rest Houses	Nos.		1	1	1	0	0	3	
61	Primary Education									
	a) Single room pry. schools	Nos.	2019-20	0	3	-	1	2	6	
	b) Two rooms pry. schools	Nos.		52	44	30	28	24	178	
	c) Three rooms pry. Schools	Nos.		63	27	15	20	70	195	
	d) Four rooms pry. schools	Nos.		38	30	24	7	18	117	
	e) Five rooms and above pry schools	Nos.		28	7	-	5	10	50	
62	Civil Aviation									
	a) Availability of Helipads	Nos.	2019-20	8	11	6	4	2	31	