

ANNUAL TRIBAL SUB-PLAN 2018-19

HEAD-WISE/ SCHEMewise/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2018-19

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
	01-Salary		2088.37	618.00	1470.37	335.07	617.03	126.27	139.20	252.80
	02-Wages		929.53	194.80	734.73	204.52	130.07	95.38	124.19	180.57
	03-Travel Expenses		66.66	6.50	60.16	11.08	9.83	6.95	11.35	20.95
	04-Livery		10.95	1.00	9.95	4.30	1.10	0.70	3.00	0.85
	05-Office Expenses		1048.85	242.14	806.71	198.69	238.47	124.80	142.80	101.95
	06-Medical Reim.		64.26	5.75	58.51	16.85	10.59	4.85	10.50	15.72
	07-RRT		38.83	2.65	36.18	6.73	6.10	1.15	3.10	19.10
	09-Adv. & Pub.		7.20	0.00	7.20	2.10	1.10	2.30	0.10	1.60
	10-Hospitality		11.00	10.20	0.80	0.20	0.30	0.20	0.00	0.10
	12-Prof. & Spl. Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15-Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		742.03	0.00	742.03	298.01	101.70	58.95	140.55	142.82
	20-Other Charges		4070.43	3574.98	495.45	125.62	70.51	78.47	107.07	113.78
	21-Maintenance		484.35	153.70	330.65	114.35	60.50	39.60	52.10	64.10
	27-Motor Vehicle (Purchase)		0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	29-Compensation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	30-Motor Vehicle		101.71	18.73	82.98	25.70	22.90	12.80	11.43	10.15
	31-Mach. & Equip.		359.05	278.80	80.25	16.97	19.48	18.50	8.50	16.80
	33-Material & Supply		1535.71	715.90	819.81	203.40	138.07	119.44	198.56	160.34
	36-Minor Works		1062.40	85.97	976.43	388.26	147.15	220.32	108.01	112.69
	37-Major Works		11625.10	1289.00	10336.10	2235.40	1879.80	1400.30	2307.30	2513.30
	40-Scholarship, stipend & concession		278.67	249.00	29.67	6.00	7.37	3.60	9.00	3.70
	41-GIA(Salary)		3829.87	3168.00	661.87	317.00	181.67	33.40	61.55	68.25
	42-GIA(Non-salary)		2901.83	2461.13	440.70	103.65	86.15	65.50	67.50	117.90
	43-Investment		4421.50	4418.00	3.50	2.50	0.00	1.00	0.00	0.00
	44-GIA(Capital)		252.50	115.10	137.40	30.40	19.00	22.00	27.00	39.00
	48-Loans		7420.00	7420.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		739.68	716.58	23.10	2.40	2.00	3.40	12.05	3.25
	64-TTE		10.05	0.50	9.55	1.60	2.55	1.10	0.15	4.15
	65-Outsourcing charges		15.90	12.00	3.90	0.10	1.90	0.10	1.70	0.10
	99-Honorarium		166.56	161.56	5.00	4.00	0.00	1.00	0.00	0.00
	Grand Total (State Plan)		44283.00	25920.00	18363.00	4654.90	3755.34	2442.08	3546.71	3963.97

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
A		<u>Economic Services:-</u>								
I		<u>Agriculture & allied Services:-</u>								
i)		<u>AGRICULTURE</u>								
	2401-00-796-02-SOON									
		05-Office Expenses	8.95	0.00	8.95	4.70	2.10	0.85	1.10	0.20
		07-RRT	4.30	0.00	4.30	2.00	1.00	0.00	0.00	1.30
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	10.00	0.00	10.00	1.55	1.80	5.45	0.80	0.40
		30-Motor Vehicle	4.20	0.00	4.20	1.50	2.20	0.50	0.00	0.00
		31-Mach. & Equip.	4.90	0.00	4.90	1.65	0.00	3.25	0.00	0.00
		33-Material & Supply	22.60	0.00	22.60	5.45	8.10	3.30	2.75	3.00
		36-Minor Works	46.00	0.00	46.00	10.75	5.50	24.35	3.80	1.60
		63-Subsidy	4.50	0.00	4.50	1.00	1.00	1.00	1.00	0.50
		Total:	105.45	0.00	105.45	28.60	21.70	38.70	9.45	7.00
1	2401-00-796-02-SOON	Exp. on distribution of improved seeds								
		05-Office Expenses	6.65	0.00	6.65	3.70	2.00	0.55	0.30	0.10
		07-RRT	2.70	0.00	2.70	1.30	1.00	0.00	0.00	0.40
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.80	0.00	3.80	0.70	1.00	1.55	0.30	0.25
		30-Motor Vehicle	3.30	0.00	3.30	1.30	2.00	0.00	0.00	0.00
		31-Mach. & Equip.	3.25	0.00	3.25	0.00	0.00	3.25	0.00	0.00
		33-Material & Supply	19.85	0.00	19.85	3.00	8.00	3.30	2.55	3.00
		36-Minor Works	20.45	0.00	20.45	5.00	1.00	12.85	1.00	0.60
		63-Subsidy	4.50	0.00	4.50	1.00	1.00	1.00	1.00	0.50
		Total:	64.50	0.00	64.50	16.00	16.00	22.50	5.15	4.85
2	2401-00-796-02-SOON	Exp. on distn. of fertilizers								
		05-Office Expenses	0.70	0.00	0.70	0.30	0.10	0.00	0.30	0.00
		07-RRT	0.95	0.00	0.95	0.50	0.00	0.00	0.00	0.45
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	4.00	0.00	4.00	0.75	0.80	2.00	0.30	0.15
		30-Motor Vehicle	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
		36-Minor Works	7.00	0.00	7.00	1.50	2.50	3.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	13.60	0.00	13.60	3.80	3.60	5.00	0.60	0.60
3	2401-00-796-02-SOON	Exp. on soil science & chemistry								
		05-Office Expenses	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
		33-Material & Supply	1.80	0.00	1.80	1.70	0.10	0.00	0.00	0.00
		36-Minor Works	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.40	0.00	7.40	3.30	0.10	4.00	0.00	0.00
4	2401-00-796-02-S00N	Exp. on Plant Protection								
		05-Office Expenses	0.60	0.00	0.60	0.10	0.00	0.30	0.20	0.00
		07-RRT	0.45	0.00	0.45	0.00	0.00	0.00	0.00	0.45
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.90	0.00	1.90	0.00	0.00	1.90	0.00	0.00
		30-Motor Vehicle	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		31-Mach. & Equip.	0.65	0.00	0.65	0.65	0.00	0.00	0.00	0.00
		33-Material & Supply	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		36-Minor Works	5.30	0.00	5.30	2.00	1.00	1.00	0.80	0.50
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	9.60	0.00	9.60	2.75	1.00	3.70	1.20	0.95
5	2401-00-796-02-S00N	Exp. on Agr. Imp. & Machinery								
		05-Office Expenses	0.50	0.00	0.50	0.10	0.00	0.00	0.30	0.10
		07-RRT	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	9.25	0.00	9.25	2.25	1.00	3.50	2.00	0.50
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	10.35	0.00	10.35	2.75	1.00	3.50	2.50	0.60
6	2401-00-796-02-S00N	Exp. on Market Intervention Scheme for potato								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-02-S00N	105.45	0.00	105.45	28.60	21.70	38.70	9.45	7.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	2401-00-796-03-S00N									
		05-Office Expenses	3.00	0.00	3.00	0.20	0.50	0.50	1.30	0.50
		07-RRT	1.20	0.00	1.20	0.00	0.00	0.00	0.00	1.20
		09-Adv. & Pub.	1.00	0.00	1.00	0.10	0.10	0.60	0.00	0.20
		20-Other Charges	2.80	0.00	2.80	0.10	0.00	0.25	0.80	1.65
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	6.00	0.00	6.00	1.30	0.50	2.40	1.05	0.75
		Total:	15.00	0.00	15.00	2.70	1.10	3.75	3.15	4.30
7	2401-00-796-03-S00N	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	2.80	0.00	2.80	0.20	0.50	0.50	1.10	0.50
		07-RRT	1.20	0.00	1.20	0.00	0.00	0.00	0.00	1.20
		09-Adv. & Pub.	0.30	0.00	0.30	0.10	0.10	0.10	0.00	0.00
		20-Other Charges	2.50	0.00	2.50	0.10	0.00	0.25	0.50	1.65
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	6.00	0.00	6.00	1.30	0.50	2.40	1.05	0.75
		Total:	13.80	0.00	13.80	2.70	1.10	3.25	2.65	4.10
8	2401-00-796-03-S00N	Exp. on Agriculture Exhibition								
		05-Office Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.70	0.00	0.70	0.00	0.00	0.50	0.00	0.20
		20-Other Charges	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.20	0.00	1.20	0.00	0.00	0.50	0.50	0.20
		Total: 2401-00-796-03-S00N	15.00	0.00	15.00	2.70	1.10	3.75	3.15	4.30
22	2401-00-796-20-S10N	Exp. on Macro Management Approach.								
		05-Office Expenses	0.00	0.00	0.00					
		07-RRT	0.00	0.00	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00					

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						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
31	2401-00-796-22-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.24	0.24	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	12.30	12.30	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	3.46	3.46	0.00	0.00	0.00	0.00	0.00	0.00
		Total	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
32	2401-00-796-44-S25N	Integrated Scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
34	2401-00-796-46-S10N	State share for National food security Mission								
		20-Other Charges	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
35	2401-00-796-50-S10N	State share for National Mission on Agriculture Extension & Technology								
		20-Other Charges	15.88	15.88	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	11.12	11.12	0.00	0.00	0.00	0.00	0.00	0.00
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
36	2401-00-796-52-S00N	Lift Irrigation Scheme & Borewells (State Scheme)								
		63-Subsidy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
37	2415-01-796-01-S00N	Grant-in-Aid to H.P. K.V.V								
		41-Grants in Aid	810.00	810.00	0.00					
		Total	810.00	810.00	0.00					
38	2415-01-796-08-S00N	Special Grant to H.P. K.V.V								
		41-Grants in Aid	0.00	0.00	0.00					

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						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	0.00	0.00	0.00					
39	2435-01-796-02-SOON	Grant to Marketing Board for construction of Marketing Yard								
		44-GIA	10.00	10.00	0.00					
		Total	10.00	10.00	0.00					
40	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan								
		20-Other Charges	90.00	90.00	0.00					
		Total	90.00	90.00	0.00					
41	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojna								
		20-Other Charges	270.00	270.00	0.00					
		Total	270.00	270.00	0.00					
42	4401-00-796-01-SOON	Capital Outlays								
		37-Major Works	18.00	0.00	18.00	0.00	0.00	9.00	5.00	4.00
		Total	18.00	0.00	18.00	0.00	0.00	9.00	5.00	4.00
		TOTAL: AGRICULTURE	1406.45	1268.00	138.45	31.30	22.80	51.45	17.60	15.30
ii)		<u>HORTICULTURE</u>								
1	2401-00-796-05-SOON	Horticulture Development Scheme								
		05-Office Expenses	7.50	0.00	7.50	3.00	2.50	0.50	1.00	0.50
		07-RRT	3.50	0.00	3.50	0.30	0.50	0.50	0.20	2.00
		09-Adv. & Pub.	1.60	0.00	1.60	0.20	0.50	0.30	0.10	0.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.50	0.00	1.50	1.20	0.00	0.30	0.00	0.00
		31-Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	6.70	0.00	6.70	0.20	0.50	3.00	1.00	2.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	20.80	0.00	20.80	4.90	4.00	4.60	2.30	5.00
2	2401-00-796-05-SOON	Dev. of Hops								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-05-SOON	20.80	0.00	20.80	4.90	4.00	4.60	2.30	5.00
3	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	6.50	0.00	6.50	2.75	0.00	1.25	0.50	2.00
		Total	6.50	0.00	6.50	2.75	0.00	1.25	0.50	2.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2401-00-796-17-S00N	Horticulture Training & Extension Scheme								
		05-Office Expenses	3.15	0.00	3.15	0.50	0.25	1.00	1.00	0.40
		07-RRT	1.35	0.00	1.35	0.00	0.35	0.00	0.00	1.00
		20-Other Charges	0.45	0.00	0.45	0.00	0.00	0.20	0.25	0.00
		30-Motor Vehicle	2.30	0.00	2.30	1.00	0.00	0.30	0.00	1.00
		Total	7.25	0.00	7.25	1.50	0.60	1.50	1.25	2.40
5	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	123.00	123.00	0.00					
		Total	123.00	123.00	0.00					
6	2401-00-796-23-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		63-Subsidy	7.00	7.00	0.00					
		Total	7.00	7.00	0.00					
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for apple and Mango								
		42-GIA (Non-salary)	198.00	198.00	0.00					
8	2401-00-796-25-S00N	Exp. on Apiculture								
		05-Office Expenses	1.50	0.00	1.50	0.50	0.30	0.40	0.00	0.30
		33-Material & Supply	3.60	0.00	3.60	0.50	1.30	0.50	0.00	1.30
		Total:	5.10	0.00	5.10	1.00	1.60	0.90	0.00	1.60
9	2401-00-796-26-S00N	Dev. of Floriculture								
		05-Office Expenses	0.50	0.00	0.50	0.10	0.10	0.00	0.00	0.30
		33-Material & Supply	1.65	0.00	1.65	0.40	0.05	0.00	0.50	0.70
		Total:	2.15	0.00	2.15	0.50	0.15	0.00	0.50	1.00
10	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	1.20	0.00	1.20	1.20				
		07-RRT	0.00	0.00	0.00	0.00				
		31-Mech. & Equip	0.00	0.00	0.00	0.00				
		33-Material & Supply	5.00	0.00	5.00	5.00				
		Total:	6.20	0.00	6.20	6.20				

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2401-00-796-28-S00N	Estt. and maintenance of orchards/ nurseries								
		05-Office Expenses	2.00	0.00	2.00	0.50	0.50	0.00	0.50	0.50
		07-RRT	2.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00
		33-Material & Supply	10.00	0.00	10.00	3.50	0.50	0.00	1.00	5.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	14.00	0.00	14.00	4.00	2.00	0.00	1.50	6.50
12	2401-00-796-29-S00N	Exp. on fruit Plant nutrition								
		05-Office Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		31-Mach. & Equip.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		33-Material & Supply	0.80	0.00	0.80	0.40	0.00	0.00	0.00	0.40
		Total:	1.00	0.00	1.00	0.50	0.00	0.00	0.00	0.50
13	2401-00-796-43-S10N	Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States								
		63-subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
14	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture								
		63-Subsidy	40.00	40.00	0.00					
		Total	40.00	40.00	0.00					
15	2401-00-796-51-S20N	State share for On Farm Water Management Scheme (Micro Irrigation Scheme)								
		63-Subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
16	2401-00-796-53-S00N	World bank assisted H. P. Horticulture Development Project								
		33-Material & Supply	450.00	450.00	0.00					
		63-Subsidy	450.00	450.00	0.00					
		Total	900.00	900.00	0.00					
17	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (10%)								
		63-Subsidy	11.00	11.00	0.00					
		Total	11.00	11.00	0.00					
18	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry								
		41-GIA	693.00	693.00	0.00					
		Total	693.00	693.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
19	4401-00-796-02-S00N	Horticulture Buildings (Capital Works)								
		37-Major Works	18.00	0.00	18.00	5.00	0.00	1.00	7.00	5.00
		Total	18.00	0.00	18.00	5.00	0.00	1.00	7.00	5.00
		TOTAL :HORTICULTURE	2054.00	1973.00	81.00	26.35	8.35	9.25	13.05	24.00
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing Agricultural Production								
		i) Irrigation								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-10-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		36-Minor Works	11.00	11.00	0.00					
		Total	11.00	11.00	0.00					
3	2402-00-796-11-S10N	State Share for Pradhan Mantri Krishi Sinchayee Yojna								
		36-Minor Works	18.00	18.00	0.00					
		63-Subsidy	2.00	2.00	0.00					
		Total	20.00	20.00	0.00					
4	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System								
		36-Minor Works	50.00	0.00	50.00	15.00	14.00	6.50	7.00	7.50
		Total	50.00	0.00	50.00	15.00	14.00	6.50	7.00	7.50
5	4402-00-796-01-S00N	Exp. on construction of poly houses and Micror Irrigation under RIDF Scheme								
		37-Major Works	80.00	0.00	80.00	26.00	40.00	8.50	3.50	2.00
		Total - A : (Agril. Deptt.)	161.00	31.00	130.00	41.00	54.00	15.00	10.50	9.50
		(B) Forest Deptt.:-								
1	2402-00-796-02-S00N	Cont. of exp. on soil cons. prog.								
		02-Wages	24.32	0.00	24.32	6.00	4.80	2.00	5.60	5.92
		05-Office Expenses	3.60	0.00	3.60	0.00	2.00	1.00	0.00	0.60
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	6.08	0.00	6.08	1.50	1.20	0.50	1.40	1.48
		Total-	34.00	0.00	34.00	7.50	8.00	3.50	7.00	8.00
		Total- Soil Conservation	195.00	31.00	164.00	48.50	62.00	18.50	17.50	17.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
iv)		ANIMAL HUSBANDRY:-								
1	2403-00-796-01-SOON	Regional Establishment								
		03-T.E.	0.51	0.00	0.51	0.51	0.00	0.00	0.00	0.00
		05- Office Expenses	12.35	0.00	12.35	3.50	1.70	1.75	3.50	1.90
		06-M.R.	0.90	0.00	0.90	0.50	0.00	0.40	0.00	0.00
		07- RRT	3.45	0.00	3.45	1.00	0.50	0.25	0.00	1.70
		30-Motor Vehicle	3.35	0.00	3.35	0.70	0.30	0.40	0.50	1.45
		Total	20.56	0.00	20.56	6.21	2.50	2.80	4.00	5.05
	2403-00-796-02-SOON									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	6.75	0.00	6.75	0.00	0.00	6.00	0.75	0.00
		03-TE	6.10	0.00	6.10	2.00	0.00	0.60	1.00	2.50
		05-Office Expenses	32.11	0.00	32.11	9.51	4.40	4.70	10.15	3.35
		06-Med. Reimb.	4.30	0.00	4.30	1.60	0.30	0.20	0.20	2.00
		07-RRT	5.20	0.00	5.20	2.00	0.80	0.10	0.60	1.70
		09-Adv. & Publicity	1.60	0.00	1.60	0.10	0.00	0.60	0.00	0.90
		20-Other Charges	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00
		30-Motor Vehicle	6.43	0.00	6.43	1.60	0.40	1.00	1.63	1.80
		31-Mech. & Equip.	14.25	0.00	14.25	3.60	0.65	0.70	4.00	5.30
		33-Material & Supply	96.50	0.00	96.50	12.10	7.00	21.00	39.80	16.60
		36-Minor Works	6.60	0.00	6.60	1.00	0.00	0.60	2.00	3.00
		Total:	181.44	0.00	181.44	33.51	13.55	35.50	61.73	37.15
2	2403-00-796-02-SOON	Hospital and Dispensaries								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	2.75	0.00	2.75	0.00	0.00	2.00	0.75	0.00
		03-TE	6.10	0.00	6.10	2.00	0.00	0.60	1.00	2.50
		05-Office Expenses	25.31	0.00	25.31	8.51	3.80	1.50	9.00	2.50
		06-Med. Reimb.	4.30	0.00	4.30	1.60	0.30	0.20	0.20	2.00
		07-RRT	5.20	0.00	5.20	2.00	0.80	0.10	0.60	1.70
		09-Adv. & Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	5.28	0.00	5.28	1.60	0.20	1.00	0.98	1.50
		31-Mech. & Equip.	6.75	0.00	6.75	2.50	0.25	0.00	2.00	2.00
		33-Material & Supply	81.50	0.00	81.50	12.10	7.00	9.00	36.80	16.60
		36-Minor Works	6.60	0.00	6.60	1.00	0.00	0.60	2.00	3.00
		Total:	143.79	0.00	143.79	31.31	12.35	15.00	53.33	31.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2403-00-796-02-S00N	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.65	0.00	0.65	0.00	0.00	0.00	0.65	0.00
		30-Motor Vehicle	0.35	0.00	0.35	0.00	0.00	0.00	0.35	0.00
		33-Material & Supply	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00
		Total:	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
4	2403-00-796-02-S00N	Vety. extension Prog.								
		05-Office Expenses	3.65	0.00	3.65	1.00	0.60	0.70	0.50	0.85
		09-Adv. & Pub.	1.60	0.00	1.60	0.10	0.00	0.60	0.00	0.90
		20-Other Charges	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00
		30-Motor Vehicle	0.80	0.00	0.80	0.00	0.20	0.00	0.30	0.30
		31-Mech. & Equip.	7.50	0.00	7.50	1.10	0.40	0.70	2.00	3.30
		Total:	15.15	0.00	15.15	2.20	1.20	2.00	4.40	5.35
5	2403-00-796-02-S00N	Exp. on Chamurthi Horse Breeding farm Lari								
		02-Wages	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
		05-Office Expenses	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00
		33-Material & Supply	12.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
		Total:	18.50	0.00	18.50	0.00	0.00	18.50	0.00	0.00
		Total: 2403-00-796-02-S00N	181.44	0.00	181.44	33.51	13.55	35.50	61.73	37.15
	2403-00-796-04-S00N									
		03-TE	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		05-Office Expenses	6.30	0.00	6.30	0.30	2.70	1.00	1.00	1.30
		06-Med. Reimb.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	38.50	0.00	38.50	10.50	4.50	5.00	9.00	9.50
		Total:	45.00	0.00	45.00	11.00	7.20	6.00	10.00	10.80
6	2403-00-796-04-S00N	Exp. on Sheep Breeding Farm Karchham								
		03-TE	0.10	0.00	0.10	0.10				
		05-OE	0.30	0.00	0.30	0.30				
		06-MR	0.10	0.00	0.10	0.10				
		33-Material & Supply	10.50	0.00	10.50	10.50				
		Total:	11.00	0.00	11.00	11.00				
7	2403-00-796-04-S00N	Exp. on Sheep & wool Development								
		05-Office Expenses	6.00	0.00	6.00	0.00	2.70	1.00	1.00	1.30
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	28.00	0.00	28.00	0.00	4.50	5.00	9.00	9.50
		Total:	34.00	0.00	34.00	0.00	7.20	6.00	10.00	10.80
		Total:2403-00-796-04-S00N	45.00	0.00	45.00	11.00	7.20	6.00	10.00	10.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
14	2415-01-796-04-S00N	Grant-in-Aid to H.P.K.V.V.								
		41-Grants in Aid	25.00	25.00	0.00					
		Total	25.00	25.00	0.00					
15	2403-00-796-10-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		42-GIA	13.00	13.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total	13.00	13.00	0.00					
16	2403-00-796-12-S25N	Control of Animal disease (ASCAD)								
		33-Material & Supply	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
17	2403-00-796-13-S00N	Animal Welfare Board								
		42-GIA	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
18	2403-00-796-14-S00N	Promotion of Sheep & Goat rearing								
		63-Subsidy	10.00	10.00	0.00					
		Total	10.00	10.00	0.00					
19	4403-00-796-01-S00N	Capital outlay								
		37-Major Works	98.00	0.00	98.00	25.00	9.00	20.00	30.00	14.00
		Total	98.00	0.00	98.00	25.00	9.00	20.00	30.00	14.00
		Total : Animal Husbandry	393.00	48.00	345.00	75.72	32.25	64.30	105.73	67.00
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA	153.00	153.00	0.00					
		Total Dairy & Milk Supply	153.00	153.00	0.00					
vi)		FISHERIES								
	2405-00-796-02-S00N									
		05-Office Expenses	5.50	0.00	5.50	1.20	1.40	1.00	1.40	0.50
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	3.00	0.00	3.00	0.40	0.80	0.40	0.20	1.20
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	8.30	3.90	4.40	0.00	0.90	1.00	1.80	0.70
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	16.80	3.90	12.90	1.60	3.10	2.40	3.40	2.40
1	2405-00-796-02-S00N	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	2.80	0.00	2.80	0.40	1.40	0.50	0.00	0.50
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.80	0.00	1.80	0.40	0.80	0.40	0.00	0.20
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	6.50	3.90	2.60	0.00	0.90	1.00	0.00	0.70
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	11.10	3.90	7.20	0.80	3.10	1.90	0.00	1.40
2	2405-00-796-02-S00N	Exp. on Management & dev. Of Reservoir fisheries.								
		05-Office Expenses	0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
		Total:	0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
3	2405-00-796-02-S00N	Exp. on Extension & training scheme.								
		05-Office Expenses	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.90	0.00	0.90	0.50	0.00	0.00	0.00	0.40
4	2405-00-796-02-S00N	Exp. on Management & dev. Of Fisheries in snow bound area.								
		05-Office Expenses	1.40	0.00	1.40	0.00	0.00	0.00	1.40	0.00
		21-Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.80	0.00	0.80	0.00	0.00	0.00	0.20	0.60
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.80	0.00	1.80	0.00	0.00	0.00	1.80	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.00	0.00	4.00	0.00	0.00	0.00	3.40	0.60
		Total: 2405-00-796-02-S00N	16.80	3.90	12.90	1.60	3.10	2.40	3.40	2.40
5	2405-00-796-06-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
6	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research								
		42-GIA	3.00	3.00	0.00					
		Total:	3.00	3.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	4405-00-796-01-S00N	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 : Fisheries	20.80	7.90	12.90	1.60	3.10	2.40	3.40	2.40
vii)		FOREST								
	2406-01-796-02-S00N									
		02-Wages	6.45	0.00	6.45	1.40	1.00	0.00	3.00	1.05
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	4.75	0.00	4.75	0.00	1.30	0.00	3.00	0.45
		63-Subsidy	38.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	49.20	38.00	11.20	1.40	2.30	0.00	6.00	1.50
		Conservation and Development								
1	2406-01-796-02-S00N	Forest Protection								
		02-Wages	6.45	0.00	6.45	1.40	1.00	0.00	3.00	1.05
		33-Material & Supply	4.75	0.00	4.75	0.00	1.30	0.00	3.00	0.45
		Total:	11.20	0.00	11.20	1.40	2.30	0.00	6.00	1.50
2	2406-01-796-02-S00N	Social Farm Forestry Pasture & grazing land								
		02-Wages	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
3	2406-01-796-02-S00N	Fuel wood transportation Charges								
		63-Subsidy	38.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-02-S00N	49.20	38.00	11.20	1.40	2.30	0.00	6.00	1.50
4	2406-01-796-07-S00N	Regeneration of Chilgoza Pine								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-01-796-18-S00N	Sanjhi Van Yojana								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	2406-01-796-20-S00N									
		02-Wages	188.80	0.00	188.80	36.00	34.08	37.36	49.52	31.84
		05-Office Expenses	11.00	0.00	11.00	1.00	4.00	2.00	2.00	2.00
		21-Maintenance	41.00	0.00	41.00	10.00	7.00	6.00	11.00	7.00
		33-Material & Supply	47.20	0.00	47.20	9.00	8.52	9.34	12.38	7.96
		Total:	288.00	0.00	288.00	56.00	53.60	54.70	74.90	48.80
6	2406-01-796-20-S00N	Improvement of tree cover								
		02-Wages	158.40	0.00	158.40	36.00	24.48	32.56	33.52	31.84
		05-Office Expenses	11.00	0.00	11.00	1.00	4.00	2.00	2.00	2.00
		21-Maintenance	41.00	0.00	41.00	10.00	7.00	6.00	11.00	7.00
		33-Material & Supply	39.60	0.00	39.60	9.00	6.12	8.14	8.38	7.96
		Total:	250.00	0.00	250.00	56.00	41.60	48.70	54.90	48.80
7	2406-01-796-20-S00N	Raising of nurseries of deptt.								
		02-Wages	30.40	0.00	30.40	0.00	9.60	4.80	16.00	0.00
		33-Material & Supply	7.60	0.00	7.60	0.00	2.40	1.20	4.00	0.00
		Total:	38.00	0.00	38.00	0.00	12.00	6.00	20.00	0.00
		Total: 2406-01-796-20-S00N	288.00	0.00	288.00	56.00	53.60	54.70	74.90	48.80
8	2406-01-796-22-S10N	State Share for Intensification of Forest Management Scheme								
		02-Wages	2.50	2.50	0.00					
		33-Material & Supply	1.50	1.50	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2406-01-796-23-S10N	National Afforestation Programme								
		02-Wages	3.00	3.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		Total:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-24-S00N	HP Forest Eco-Systems Climate Proofing Project (EAP)								
		05-Office Expenses	7.00	7.00	0.00					
		20-Other Charges	75.00	75.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		42-GIA	138.00	138.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission								
		42-GIA	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	2406-01-796-26-S10N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		02-Wages	0.30	0.30	0.00					
		20-Other Charges	0.30	0.30						
		33-Material & Supply	0.20	0.20	0.00					
		Total:	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00
13	2406-01-796-27-S00N	Samriti Van Yojna								
		02-Wages	12.00	12.00	0.00					
		33-Material & Supply	3.00	3.00	0.00					
		Total:	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-28-S00N	HP Forest for Prosperity Project (EAP)								
		02-Wages	125.00	125.00	0.00					
		20-Other Charges	150.00	150.00	0.00					
		21-Maintenance	10.00	10.00	0.00					
		33-Material & Supply	35.00	35.00	0.00					
		42-GIA	130.00	130.00	0.00					
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-29-S00N	HP Forest Eco-Systems Management and Livelihood Improvement Project (EAP)								
		02-Wages	30.00	30.00	0.00					
		20-Other Charges	45.00	45.00	0.00					
		21-Maintenance	10.00	10.00	0.00					
		33-Material & Supply	20.00	20.00	0.00					
		42-GIA	30.00	30.00	0.00					
		Total:	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4406-01-796-01-S00N	Communication and Buildings Roads, Bridges and Paths								
		37-Major Works	100.00	0.00	100.00	12.00	0.00	10.00	60.00	18.00
		Total	100.00	0.00	100.00	12.00	0.00	10.00	60.00	18.00
15	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	100.00	0.00	100.00	12.00	12.00	10.00	56.00	10.00
		Total	100.00	0.00	100.00	12.00	12.00	10.00	56.00	10.00
16	4216-01-796-03-S00N	C/o Buildings (Residential)								
		37-Major Works	100.00	26.80	73.20	13.00	10.20	15.00	34.00	1.00
		Total	100.00	26.80	73.20	13.00	10.20	15.00	34.00	1.00
		Total : Forestry	1471.00	898.60	572.40	94.40	78.10	89.70	230.90	79.30

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Environmental Forestry and Wild Life Preservation								
17	2406-02-796-02-S00N	Exp. on Improvement & Dev. of wild life Sanctuaries								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)								
		02-Wages	10.00	0.00	10.00	3.00	0.00	2.00	2.50	2.50
		20-Other Charges	2.00	0.00	2.00	0.50	0.00	0.50	0.50	0.50
		21-Maintenance	0.50	0.00	0.50	0.20	0.00	0.10	0.10	0.10
		30-Motor Vehicle	0.50	0.00	0.50	0.20	0.00	0.10	0.10	0.10
		33-Material & Supply	0.50	0.00	0.50	0.20	0.00	0.10	0.10	0.10
		36-Minor works	2.00	0.00	2.00	0.50	0.00	0.50	0.50	0.50
		Total	15.50	0.00	15.50	4.60	0.00	3.30	3.80	3.80
19	2406-02-796-04-S00N	Pin Valley National Park								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2406-02-796-04-S10N	Exp. on Dev. of National Park & Sanctuaries (10%)								
		02-Wages	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		20-Other Charges	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
		33-Material & Supply	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
		Total	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
21	2406-02-796-07-S10N	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve								
		02-Wages	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		Total	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Wild Life	28.00	11.00	17.00	4.60	0.00	4.80	3.80	3.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Agriculture Research Education										
21	2415-01-796-05-S00N	2415-GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research								
		41-GIA	49.00	49.00	0.00					
Total			49.00	49.00	0.00					
Total : Forests			1548.00	958.60	589.40	99.00	78.10	94.50	234.70	83.10
viii) CO-OPERATION:-										
1	2408-01-796-02-S00N	Marketing and rural godowns								
		44-GIA	35.00	0.00	35.00	4.00	4.00	14.00	9.00	4.00
Total: 2408-01-796-02-S00N			35.00	0.00	35.00	4.00	4.00	14.00	9.00	4.00
2	2408-01-796-03-S00N	Subsidizing rate of interest and working capital.								
		42-GIA	6.00	0.00	6.00	1.00	4.00	0.50	0.00	0.50
Total:			6.00	0.00	6.00	1.00	4.00	0.50	0.00	0.50
	2425-00-796-01-S00N									
		05-Office Expenses	4.20	0.00	4.20	1.50	1.50	0.50	0.50	0.20
		30-Motor Vehicle	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		42-GIA	41.80	0.00	41.80	5.00	14.30	8.60	2.00	11.90
Total			47.50	0.00	47.50	6.50	17.30	9.10	2.50	12.10
3	2425-00-796-01-S00N	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	8.65	0.00	8.65	1.00	2.65	1.40	0.60	3.00
Total:			8.65	0.00	8.65	1.00	2.65	1.40	0.60	3.00
4	2425-00-796-01-S00N	Price fluctuation fund								
		05-Office Expenses	4.20	0.00	4.20	1.50	1.50	0.50	0.50	0.20
		30-Motor Vehicle	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		42-GIA	5.00	0.00	5.00	0.00	2.00	3.00	0.00	0.00
Total			10.70	0.00	10.70	1.50	5.00	3.50	0.50	0.20
5	2425-00-796-01-S00N	Working capital subsidy to PACs.								
		42-GIA	9.60	0.00	9.60	1.00	3.00	1.50	0.60	3.50
Total:			9.60	0.00	9.60	1.00	3.00	1.50	0.60	3.50
6	2425-00-796-01-S00N	Subsidizing rate of interest credit coop.								
		42-GIA	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
Total:			1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2425-00-796-01-S00N	Enrollment of new members								
		42-GIA	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
		Total:	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
8	2425-00-796-01-S00N	Managerial subsidy to Marketing co-operatives								
		42-GIA	8.50	0.00	8.50	1.00	3.30	0.60	0.60	3.00
		Total:	8.50	0.00	8.50	1.00	3.30	0.60	0.60	3.00
9	2425-00-796-01-S00N	Working capital subsidy to Marketing Societies								
		42-GIA	7.80	0.00	7.80	1.00	3.30	1.00	0.20	2.30
		Total:	7.80	0.00	7.80	1.00	3.30	1.00	0.20	2.30
10	2425-00-796-01-S00N	Assistance to PACs for Digitalization/Computerization								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2425-00-796-01-S00N	47.50	0.00	47.50	6.50	17.30	9.10	2.50	12.10
11	4408-02-796-02-S00N	Share capital to consumer coops								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	4425-00-796-01-S00N									
		43-Investment	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		Total:	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
12	4425-00-796-01-S00N	Share capital to Cr. Societies								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total:	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
13	4425-00-796-01-S00N	Share capital to Marketing societies								
		43-Investment	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total:	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: 4425-00-796-01-S00N	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
14	4851-00-796-03-S00N	Share capital to Industrial coops & wool coops								
		43-Investment	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total Co-operation	92.00	0.00	92.00	14.00	25.30	24.60	11.50	16.60
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		5862.25	4439.50	1422.75	296.47	231.90	265.00	403.48	225.90

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
II		RURAL DEVELOPMENT:-								
		1. Rural Development:-								
		1.Special Programme:								
1	2501-06-796-01-S00N	a)Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2501-06-796-04-S10N	Exp. on Aajivika Skill under NRLM								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-05-S10N	DRDA Administration								
		42-GIA	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Rural Employment								
5	2501-05-796-01-S00N	IWDP 25%								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-02-S10N	Integrated watershed management programme (IWMP)								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna 36-Minor Work	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2501-06-796-07-S10N	State Share for DDU-GKY (10%)								
		42-GIA	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)								
		42-GIA	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%) 42-GIA	585.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	585.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-										
1	2216-03-796-01-S10N	State Share for Indira Awas Yojana/PM Awas Yojna (10%) 42-GIA	54.00	0.00	54.00	21.00	12.00	10.50	2.50	8.00
		Total	54.00	0.00	54.00	21.00	12.00	10.50	2.50	8.00
2	2216-03-796-08-S00N	Exp. on Rajiv Awas Yojana 21-Maintenance 42-GIA	30.00	0.00	30.00	9.50	5.00	4.50	5.00	6.00
		Total	140.00	0.00	140.00	35.50	10.00	12.50	33.00	49.00
3	2515-00-796-02-S00N	Dev. prog. exp. on extension of Community 36-Minor Works	108.00	44.97	63.03	17.01	15.01	7.01	10.00	14.00
		Total	108.00	44.97	63.03	17.01	15.01	7.01	10.00	14.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan/Swach Bharat Mission (SBM) 42-GIA	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2515-00-796-14-S00N	C/o Residential buildings/Gram Sewak Huts 36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC) 42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	320.00	62.97	257.03	73.51	37.01	30.01	45.50	71.00
3		LAND REFORMS:								
		a) Revenue Housing								
1	2029-00-796-01-S00N	Cont of exp. on district establishment 05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2029-00-796-03-S50N	Strengthening of Pry. supervisory LRA 05-Office expenses	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)								
		36-Minor Works	24.00	0.00	24.00	4.00	0.00	4.00	6.00	10.00
		Total : Land Reforms	42.00	18.00	24.00	4.00	0.00	4.00	6.00	10.00
4.PANCHAYATS										
	2515-00-796-01-SOON									
		41-GIA	469.87	0.00	469.87	189.50	161.67	21.90	37.55	59.25
		42-GIA	31.00	0.00	31.00	10.50	7.50	2.00	3.00	8.00
		44-GIA	62.00	0.10	61.90	9.90	7.00	8.00	18.00	19.00
		Total	562.87	0.10	562.77	209.90	176.17	31.90	58.55	86.25
1	2515-00-796-01-SOON	C/o Panchayati Raj Institutions buildings								
		44-GIA	36.00	0.00	36.00	2.00	4.00	5.00	15.00	10.00
		Total:	36.00	0.00	36.00	2.00	4.00	5.00	15.00	10.00
2	2515-00-796-01-SOON	Loans for creation of remunerative assets								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-01-SOON	Honorarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc.								
		41-GIA	272.17	0.00	272.17	112.50	125.47	4.10	14.85	15.25
		Total:	272.17	0.00	272.17	112.50	125.47	4.10	14.85	15.25
4	2515-00-796-01-SOON	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities/ Pradhan/ Up-Pradhan, Gram Panchayats								
		41-GIA	188.70	0.00	188.70	77.00	35.70	17.50	18.50	40.00
		Total:	188.70	0.00	188.70	77.00	35.70	17.50	18.50	40.00
5	2515-00-796-01-SOON	Honorarium to tailoring teachers								
		41-GIA	9.00	0.00	9.00	0.00	0.50	0.30	4.20	4.00
		Total:	9.00	0.00	9.00	0.00	0.50	0.30	4.20	4.00
6	2515-00-796-01-SOON	GIA to Zila Parishad for O.E.								
		42-GIA	7.70	0.00	7.70	3.00	3.70	0.00	1.00	0.00
		Total:	7.70	0.00	7.70	3.00	3.70	0.00	1.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2515-00-796-01-S00N	GIA to Panchayat Samities for O.E.								
		42-GIA	12.30	0.00	12.30	3.50	1.80	1.00	1.00	5.00
		Total:	12.30	0.00	12.30	3.50	1.80	1.00	1.00	5.00
8	2515-00-796-01-S00N	GIA to Panchayats for O.E.								
		42-GIA	11.00	0.00	11.00	4.00	2.00	1.00	1.00	3.00
		Total:	11.00	0.00	11.00	4.00	2.00	1.00	1.00	3.00
9	2515-00-796-01-S00N	S/R to Panchayat Ghar								
		44-GIA	25.90	0.00	25.90	7.90	3.00	3.00	3.00	9.00
		Total:	25.90	0.00	25.90	7.90	3.00	3.00	3.00	9.00
10	2515-00-796-01-S00N	Exp. on unopposed Panchayats								
		44-GIA	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2515-00-796-01-S00N	562.87	0.10	562.77	209.90	176.17	31.90	58.55	86.25
11	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA	0.13	0.13	0.00	0.00	0.00	0.00	0.00	0.00
12	4216-01-796-05-S00N	C/o Buildings (Residential) Panchayat								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Panchayats	563.00	0.23	562.77	209.90	176.17	31.90	58.55	86.25
		TOTAL-II -RURAL DEVELOPMENT	1625.00	781.20	843.80	287.41	213.18	65.91	110.05	167.25
III		SPECIAL AREA PROGRAMME								
IV		IRRIGATION AND FLOOD CONTROL								
		a)Major & Medium Irrigation								
		b) Minor Irrigation								
1	2702-80-796-01-S00N	Exp. on energy bills								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4702-00-796-01-S00N	Exp. on LIS								
		37-Major Works	16.20	0.00	16.20	11.00	5.00	0.20	0.00	0.00
		Total	16.20	0.00	16.20	11.00	5.00	0.20	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	4702-00-796-02-S00N	Exp. on FISs including RNS								
		37-Major Works	552.80	0.00	552.80	87.80	145.00	115.00	135.00	70.00
		Total	552.80	0.00	552.80	87.80	145.00	115.00	135.00	70.00
4	4705-00-796-01-S10N	Exp. on Command Area Development								
		37-Major Works	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4702-00-796-06-S00N	Exp. on Minor Irrigation Schemes (RIDF/NABARD)								
		37-Major Works	400.00	0.00	400.00	175.00	35.00	30.00	80.00	80.00
		Total	400.00	0.00	400.00	175.00	35.00	30.00	80.00	80.00
6	2702-80-796-07-S00N	Machinery								
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4702-00-796-08-S10N	Exp. on Minor Irrigation Scheme (AIBP)								
		37-Major Works	122.00	16.30	105.70	64.00	0.00	10.40	21.30	10.00
		Total: AIBP	122.00	16.30	105.70	64.00	0.00	10.40	21.30	10.00
		Total : Minor Irrigation	1163.00	88.30	1074.70	337.80	185.00	155.60	236.30	160.00
8	4711-01-796-01-S00N	b) Flood Control:- Exp. on flood control prog.(Major works)								
		37-Major Works	81.00	0.00	81.00	20.00	12.00	18.00	15.00	16.00
		Total	81.00	0.00	81.00	20.00	12.00	18.00	15.00	16.00
9	4711-01-796-02-S00N	Exp. on flood control prog.(RIDF)								
		37-Major Works	15.00	0.00	15.00	6.60	1.70	2.40	3.40	0.90
		Total	15.00	0.00	15.00	6.60	1.70	2.40	3.40	0.90
		Total-IV IRRIGATION AND FLOOD CONTROL	1259.00	88.30	1170.70	364.40	198.70	176.00	254.70	176.90
V		ENERGY:-								
		l)Hydel Power:-								
1	4801-01-796-06-S00N	Equity contribution to HP Power Corp. (Generation)								
		43-Investment	2560.00	2560.00	0.00					
		Total	2560.00	2560.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-S00N	Loan for HP Power Corp. Projects								
		48-Loans	4611.00	4611.00	0.00					
		Total	4611.00	4611.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	4801-01-796-07-S00N	Equity contribution to HPSEB Ltd.								
		43-Investment	625.00	625.00	0.00					
		Total	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4801-01-796-02-S00N	Equity contribution to Transmission and Distribution Corp.								
		43-Investment	690.00	690.00	0.00					
		Total	690.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00
5	6801-00-796-11-S00N	Loan to Transmission and Distribution Corp.								
		48-Loans	2800.00	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2800.00	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
6	6801-00-796-12-S00N	KFW Share to Power Projects (Loan)								
		48-Loans	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2501-04-796-01-S00N	2) HIMURJA Exp. on IREP								
		42-GIA	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2810-60-796-01-S00N	Exp. on Non-Conventional Energy sources								
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total HIMURJA	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	11465.00	11465.00	0.00	0.00	0.00	0.00	0.00	0.00
VI		INDUSTRY & MINERALS								
	2851-00-796-01-S00N									
		20-other charges	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	12.60	0.00	12.60	0.10	0.50	0.00	10.00	2.00
		Total:	52.60	40.00	12.60	0.10	0.50	0.00	10.00	2.00
		a) Village and Small Industries								
1	2851-00-796-01-S00N	Exp. on SSI units								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	12.60	0.00	12.60	0.10	0.50	0.00	10.00	2.00
		Total:	12.60	0.00	12.60	0.10	0.50	0.00	10.00	2.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2851-00-796-01-S00N	Industrial Estate								
		36-Minor work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-01-S00N	Exp. on rural income and employment generating programme (Industrial Promotion & Training)								
		20-other charges	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2851-00-796-01-S00N	52.60	40.00	12.60	0.10	0.50	0.00	10.00	2.00
4	2851-00-796-02-S00N	Cont of exp. on Industrial prog (50%)								
		05-Office Expenses	7.50	0.00	7.50	1.90	1.70	0.30	1.60	2.00
		30-Motor Vehicle	3.40	0.00	3.40	1.10	2.30	0.00	0.00	0.00
		36-Minor Works	1.50	0.00	1.50	0.50	1.00	0.00	0.00	0.00
		Total	12.40	0.00	12.40	3.50	5.00	0.30	1.60	2.00
	2851-00-796-03-S00N									
		20-Other Charges	5.13	0.00	5.13	0.20	0.83	0.70	1.80	1.60
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concession	10.27	0.00	10.27	0.80	3.37	0.90	2.00	3.20
		42-GIA	5.70	0.00	5.70	0.45	1.35	0.90	1.00	2.00
		Total:	21.10	0.00	21.10	1.45	5.55	2.50	4.80	6.80
		b) Handicraft Industry								
1	2851-00-796-03-S00N	Cont. of Exp. on RIP								
		20-Other Charges	2.60	0.00	2.60	0.20	0.40	0.40	0.80	0.80
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concession	4.40	0.00	4.40	0.40	1.00	0.40	1.00	1.60
		42-GIA	2.30	0.00	2.30	0.25	0.65	0.40	0.00	1.00
		Total:	9.30	0.00	9.30	0.85	2.05	1.20	1.80	3.40
2	2851-00-796-03-S00N	Cont. of exp. on RAP								
		20-Other Charges	2.53	0.00	2.53	0.00	0.43	0.30	1.00	0.80
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concession	5.87	0.00	5.87	0.40	2.37	0.50	1.00	1.60
		42-GIA	3.40	0.00	3.40	0.20	0.70	0.50	1.00	1.00
		Total:	11.80	0.00	11.80	0.60	3.50	1.30	3.00	3.40
		Total: 2851-00-796-03-S00N	21.10	0.00	21.10	1.45	5.55	2.50	4.80	6.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft								
		42-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme.								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2851-00-796-09-SOON	Health Insurance								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2059-01-796-12-SOON	Maintenance of DIC Buildings								
		21-Maintenance	2.65	0.00	2.65	1.65	1.00	0.00	0.00	0.00
7	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2851-00-796-21-SOON	State Mission on Food Processing Industries								
		42-GIA	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2851-00-796-23-S20N	National Handloom Dev. Programme								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4851-00-796-05-SOON	Capital Outlay								
		37-Major Works	17.00	12.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total: 4851-00-796-05-SOON	17.00	12.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	159.75	106.00	53.75	11.70	12.05	2.80	16.40	10.80
		b) Large and Medium Industry								
10	2852-80-796-01-SOON	Exp. on Art and Exhibition								
		09-Adv. & Pub.	3.00	0.00	3.00	1.70	0.50	0.80	0.00	0.00
		Total	3.00	0.00	3.00	1.70	0.50	0.80	0.00	0.00
		c) Mineral development								
11	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.								
		05-Office Expenses	2.60	2.60	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech. & Equip.	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (b+c)	7.00	4.00	3.00	1.70	0.50	0.80	0.00	0.00
		TOTAL-VI INDUSTRY & MINERALS	166.75	110.00	56.75	13.40	12.55	3.60	16.40	10.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
VII		TRANSPORT:-								
		1. Civil Aviation:-								
1	3053-80-796-01-S25N	Helicopter service to Tribal areas (State Share of CSS)								
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5053-80-796-02-S00N	Construction of Helipads								
		37-Major Works	17.00	0.00	17.00	2.00	5.00	1.00	8.00	1.00
		Total : Civil Aviation	17.00	0.00	17.00	2.00	5.00	1.00	8.00	1.00
		2. Roads & Bridges:-								
1	3054-04-796-03-S00N	Exp. on maintenance of rural roads								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5054-03-796-01-S00N	Exp. on State Highways								
		37-Major Works	31.00	1.00	30.00	0.00	0.00	0.00	30.00	0.00
		Total	31.00	1.00	30.00	0.00	0.00	0.00	30.00	0.00
3	5054-04-796-01-S00NM	Exp. on rural roads								
		37-Major Works	3116.60	0.00	3116.60	490.80	275.80	340.00	870.00	1140.00
		Total	3116.60	0.00	3116.60	490.80	275.80	340.00	870.00	1140.00
4	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY (10%)								
		37-Major Works	540.00	0.00	540.00	198.00	97.20	46.40	95.80	102.60
		Total	540.00	0.00	540.00	198.00	97.20	46.40	95.80	102.60
5	5054-04-796-03-S00NM	Exp. on RIDF roads								
		37-Major Works	400.00	0.00	400.00	135.00	113.00	70.00	0.00	82.00
		Total	400.00	0.00	400.00	135.00	113.00	70.00	0.00	82.00
6	5054-04-796-04-S00N	Land Compensation including NPV								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	5054-80-796-03-S00N	Purchase of machinery								
		31-Mech. & Equip.	130.40	130.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total	130.40	130.40	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	5054-80-796-05-S00N	Major Bridge.								
		37-Major Works	558.00	0.00	558.00	63.00	155.00	90.00	120.00	130.00
		Total	558.00	0.00	558.00	63.00	155.00	90.00	120.00	130.00
9	5054-80-796-09-S00N	Exp. On RIDF Bridges.								
		37-Major Works	800.00	0.00	800.00	100.00	400.00	150.00	0.00	150.00
		Total	800.00	0.00	800.00	100.00	400.00	150.00	0.00	150.00
10	5054-03-796-02-S00N	Exp. On world bank road project								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	5576.00	131.40	5444.60	986.80	1041.00	696.40	1115.80	1604.60
		3. Cable Ways								
1	5054-80-796-06-S00N	Exp. on cable ways								
		37-Major Works	22.00	0.00	22.00	20.00	0.00	2.00	0.00	0.00
		Total	22.00	0.00	22.00	20.00	0.00	2.00	0.00	0.00
		Total: Cableways	22.00	0.00	22.00	20.00	0.00	2.00	0.00	0.00
		4. Telecommunication								
		5. Road Transport:-								
1	5055-00-796-01-S00N	Cont. of exp. on investment in Share Capital in HRTC								
		43-Investment	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5055-00-796-02-S00N	Cont. of exp. on construction of bus stands/rain-shelters								
		37-Major Works	135.00	0.00	135.00	30.00	16.00	33.00	43.00	13.00
		Total	135.00	0.00	135.00	30.00	16.00	33.00	43.00	13.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS)								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5055-00-796-05-S00N	Transport Nagar								
		44-GIA	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	666.00	531.00	135.00	30.00	16.00	33.00	43.00	13.00
		Total: TRANSPORT	6281.00	662.40	5618.60	1038.80	1062.00	732.40	1166.80	1618.60

VIII

COMMUNICATION

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
IX SCIENCE TECHNOLOGY AND ENVIRONMENT										
Science and Technology										
1	2851-00-796-19-S00N	Information and Technology								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-20-S00NA	IT & E-governance (NE-GAP) (ACA)								
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-22-S00N	HIMSWAN								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-24-S00N	Provision for STPI Park								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2851-00-796-25-S00N	Computerisation of Online Departments (National E-Governance Plan)								
		31-Machinery & Equipment	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2851-000-796-25-S20N	State Share for CSS (20%)								
		31-Machinery & Equipment	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	13.00	13.00	0.00	0.00	0.00	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	3452-80-796-01-S00N	Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.								
		20-Other Charges	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		42-GIA	3.00	0.00	3.00	1.00	0.00	1.00	0.00	1.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	8.00	0.00	8.00	1.00	0.00	1.00	0.00	6.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	3452-80-796-02-S00N	Exp. on Field Staff.								
		01-Salary	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		05-Office Expenses	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
3	5452-80-796-01-S00N	Cont. of exp. on Tourism bldgs.								
		37-Major Works	24.00	0.00	24.00	0.00	0.00	7.00	0.00	17.00
		Total	24.00	0.00	24.00	0.00	0.00	7.00	0.00	17.00
		Total : Tourism	43.00	0.00	43.00	12.00	0.00	8.00	0.00	23.00
		2. Economics and Statistics								
		3. Civil Supplies								
1	2408-01-796-01-S00N	Cont. of exp. on Food Organization								
		05-Office Expenses	4.00	0.00	4.00	1.50	0.00	1.00	0.00	1.50
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	5.00	0.00	5.00	2.50	0.00	1.00	0.00	1.50
2	2408-01-796-07-S25N	National Food Security Act								
		63-Subsidy	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	3456-00-796-03-S50N	State share for computerisation of TPDS								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3456-00-796-04-S20N	Consumer Awareness								
		20-Other Charges	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4408-02-796-01-S00N	Major Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4408-02-796-03-S00N	C/o Godown under NABARD								
		37-Major Works	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Civil Supplies	55.00	50.00	5.00	2.50	0.00	1.00	0.00	1.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		4. Weights and Measures								
1	3475-00-796-01-S00N	Regulations and Weights and Measures								
		05-Office Expenses	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 3475-00-796-01-S00N	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	99.00	51.00	48.00	14.50	0.00	9.00	0.00	24.50
		TOTAL-A ECONOMIC SERVICES	26822.00	17661.40	9160.60	2014.98	1718.33	1251.91	1951.43	2223.95
B		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								
		A) Elementary Education								
	2202-01-796-03-S00NM									
		01-Salary	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00
		02-Wages	365.00	0.00	365.00	130.84	67.96	41.52	36.22	88.46
		03-Travel Expenses	7.50	0.00	7.50	1.00	1.50	0.50	1.00	3.50
		05-Office Expenses	123.20	0.00	123.20	21.45	46.50	25.50	22.00	7.75
		06-Med. Reimb.	7.27	0.00	7.27	0.50	1.50	1.00	2.00	2.27
		07-RRT	2.75	0.00	2.75	0.00	0.00	0.00	1.25	1.50
		20-Other Charges	22.10	10.00	12.10	1.10	0.00	2.00	0.00	9.00
		33-Material & Supply	49.28	0.00	49.28	10.70	3.10	11.50	17.33	6.65
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	7.00	0.00	7.00	3.00	1.50	1.50	1.00	0.00
		64-TTE	0.90	0.00	0.90	0.50	0.00	0.00	0.10	0.30
		Total:	623.00	10.00	613.00	169.09	160.06	83.52	80.90	119.43
1	2202-01-796-03-S00NM	Exp. on Pry. Schools								
		01-Salary	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00
		02-Wages	365.00	0.00	365.00	130.84	67.96	41.52	36.22	88.46
		03-Travel Expenses	7.50	0.00	7.50	1.00	1.50	0.50	1.00	3.50
		05-Office Expenses	20.70	0.00	20.70	4.95	6.50	5.00	2.00	2.25
		06-Med. Reimb.	7.27	0.00	7.27	0.50	1.50	1.00	2.00	2.27
		07-RRT	2.75	0.00	2.75	0.00	0.00	0.00	1.25	1.50
		33-Material & Supply	11.00	0.00	11.00	3.00	0.00	3.00	5.00	0.00
		40-Scholarship	7.00	0.00	7.00	3.00	1.50	1.50	1.00	0.00
		64-TTE	0.90	0.00	0.90	0.50	0.00	0.00	0.10	0.30
		Total:	460.12	0.00	460.12	143.79	116.96	52.52	48.57	98.28
2	2202-01-796-03-S00NM	Exp. on text books of Bhoti language								
		05-Office Expenses	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		Total:	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2202-01-796-03-S00NM	Imprest money								
		33-Material & Supply	3.18	0.00	3.18	1.10	0.60	0.50	0.33	0.65
		Total:	3.18	0.00	3.18	1.10	0.60	0.50	0.33	0.65
4	2202-01-796-03-S00NM	Cont. of exp. on incentives								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	12.10	0.00	12.10	1.10	0.00	2.00	0.00	9.00
		33-Material & Supply	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		Total:	16.10	0.00	16.10	1.10	0.00	2.00	4.00	9.00
5	2202-01-796-03-S00NM	Schemes under PMGY (Free text books)								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	20.10	0.00	20.10	6.60	2.50	3.00	3.00	5.00
		Total:	20.10	0.00	20.10	6.60	2.50	3.00	3.00	5.00
6	2202-01-796-03-S00NM	Infrastructural improvement /wooden patras								
		33-Material & Supply	11.00	0.00	11.00	0.00	0.00	5.00	5.00	1.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	11.00	0.00	11.00	0.00	0.00	5.00	5.00	1.00
7	2202-01-796-03-S00NM	Cold weather charges								
		05-Office Expenses	102.00	0.00	102.00	16.50	40.00	20.00	20.00	5.50
		Total:	102.00	0.00	102.00	16.50	40.00	20.00	20.00	5.50
7	2202-01-796-03-S00NM	Internal Assessment								
		20-Other Charges	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-01-796-03-S00NM	623.00	10.00	613.00	169.09	160.06	83.52	80.90	119.43
8	2202-01-796-05-S00NM	Exp. on providing of drinking water facility in Pry schools								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-06-S00NM	Exp. on toilets for girls in Pry. Schools								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-01-796-09-S00N	Exp. on Primary Edu. (Scholarship)								
		40-Scholarship	2.00	0.00	2.00	0.00	0.50	0.00	1.50	0.00
		Total	2.00	0.00	2.00	0.00	0.50	0.00	1.50	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2202-01-796-10-S00N	GIA to PTA								
		01-Salary	498.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	143.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	641.00	641.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	40.00	40.00	0.00					
		99-Honorarium	35.00	35.00	0.00					
		Total	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-01-796-11-S00N	Mid day meal								
		99-Honorarium	2.00	2.00	0.00					
13	2202-01-796-12-S10N	Sarv Shiksha Abhiyan								
		41-GIA	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-01-796-15-S00N	SSA/RTE (13th FC Award)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202-02-796-02-S00N									
		01-Salary	32.80	0.00	32.80	12.80	20.00	0.00	0.00	0.00
		02-Wages	22.80	0.00	22.80	1.30	0.00	0.00	8.50	13.00
		03-Travel Expenses	5.10	0.00	5.10	0.50	0.60	0.00	0.50	3.50
		05-Office Expenses	89.30	0.00	89.30	16.30	17.00	27.00	11.00	18.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.50	1.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50
		20-Other Charges	21.50	17.00	4.50	0.00	0.00	0.00	0.00	4.50
		33-Material & Supply	57.80	0.00	57.80	14.30	4.00	5.00	12.00	22.50
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.00	0.00	5.00	2.00	1.00	0.00	2.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.10	0.00	0.00	0.00	0.50
		Total:	239.00	17.00	222.00	47.40	42.60	32.00	35.00	65.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
15	2202-02-796-02-S00N	Exp. on Middle Schools								
		01-Salary	32.80	0.00	32.80	12.80	20.00	0.00	0.00	0.00
		02-Wages	22.80	0.00	22.80	1.30	0.00	0.00	8.50	13.00
		03-Travel Expenses	5.10	0.00	5.10	0.50	0.60	0.00	0.50	3.50
		05-Office Expenses	16.00	0.00	16.00	2.00	5.00	0.00	1.00	8.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.50	1.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		40-Scholarship	5.00	0.00	5.00	2.00	1.00	0.00	2.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.10	0.00	0.00	0.00	0.50
		Total:	88.40	0.00	88.40	18.80	26.60	0.00	13.00	30.00
16	2202-02-796-02-S00N	Infrastructural improvement (Middle)								
		33-Material & Supply	16.10	0.00	16.10	1.10	0.00	0.00	5.00	10.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	16.10	0.00	16.10	1.10	0.00	0.00	5.00	10.00
17	2202-02-796-02-S00N	GIA to HPBSE for free text books								
		20-Other Charges	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50
		33-Material & Supply	41.70	0.00	41.70	13.20	4.00	5.00	7.00	12.50
		Total:	44.20	0.00	44.20	13.20	4.00	5.00	7.00	15.00
18	2202-02-796-02-S00N	Exp. on incentives								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2202-02-796-02-S00N	Cold weather charges in M.S.								
		05-Office Expenses	73.30	0.00	73.30	14.30	12.00	27.00	10.00	10.00
		Total:	73.30	0.00	73.30	14.30	12.00	27.00	10.00	10.00
20	2202-02-796-02-S00N	Internal Assessment								
		20-Other Charges	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : 2202-02-796-02-S00N	239.00	17.00	222.00	47.40	42.60	32.00	35.00	65.00
20	2202-02-796-05-S00N	Exp. on providing of drinking water facility in Middle schools								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
21	2202-04-796-02-S10N	Exp. on Saakshar Bharat (State Share)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2202-01-796-16-S00N	Mahatma Gandhi Vardi Yojana								
		20-Other charges	224.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2059-80-796-05-S00N	Maintenance of primary/ Middle Schools								
		21-Maintenance	180.00	0.00	180.00	57.00	32.00	23.00	31.00	37.00
24	2202-01-796-07-S10N	Exp. on DIET								
		01-Salary	20.50	20.50	0.00					
		03-Travel Expenses	0.50	0.50	0.00					
		05-Office Expenses	0.50	0.50	0.00					
		06-Med. Reimb.	0.50	0.50	0.00					
		Total: 2202-01-796-07-S00N	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
25	2202-01-796-17-S00N	GIA to School Management Committee								
		41-GIA	153.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	153.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00
26	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	4202-01-796-03-S00N	Major Works								
		37-Major Works	40.00	3.00	37.00	10.00	1.00	5.00	11.00	10.00
		Total	40.00	3.00	37.00	10.00	1.00	5.00	11.00	10.00
		Total: Elementary Education	2561.00	1507.00	1054.00	283.49	236.16	143.52	159.40	231.43
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-S00N									
		01-Salary	105.00	0.00	105.00	0.00	105.00	0.00	0.00	0.00
		02-Wages	35.50	0.00	35.50	3.00	4.00	0.00	0.00	28.50
		03-Travel Expenses	7.70	0.00	7.70	0.00	1.70	0.00	2.00	4.00
		05-Office Expenses	159.00	0.00	159.00	22.00	60.00	26.00	21.00	30.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		06-Med. Reimb.	4.40	0.00	4.40	0.00	0.90	0.00	0.00	3.50
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	89.00	0.00	89.00	19.80	10.00	9.70	20.00	29.50
		36-Minor Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		40-Scholarship	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00
		64-TTE	2.10	0.00	2.10	0.00	0.10	0.00	0.00	2.00
		Total:	411.00	0.00	411.00	44.80	181.70	36.70	49.30	98.50
1	2202-02-796-03-S00N	Cont. of exp. on High Schools								
		01-Salary	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00
		02-Wages	10.50	0.00	10.50	2.00	0.00	0.00	0.00	8.50
		03-Travel Expenses	3.20	0.00	3.20	0.00	0.20	0.00	1.00	2.00
		05-Office Expenses	12.50	0.00	12.50	2.50	2.00	0.00	2.00	6.00
		06-Med. Reimb.	1.60	0.00	1.60	0.00	0.60	0.00	0.00	1.00
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		33-Material & Supply	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
		36-Minor Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		64-TTE	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50
		Total:	65.10	0.00	65.10	9.00	27.80	0.00	8.30	20.00
2	2202-02-796-03-S00N	GIA to HPBSE for free text books in HS								
		33-Material & Supply	43.20	0.00	43.20	13.00	5.00	2.70	8.00	14.50
		Total:	43.20	0.00	43.20	13.00	5.00	2.70	8.00	14.50
3	2202-02-796-03-S00N	GIA to HPBSE for free text books in +2 schools								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-03-S00N	Infrastructural Improvement (HS)								
		33-Material & Supply	41.30	0.00	41.30	2.30	5.00	7.00	12.00	15.00
		Total:	41.30	0.00	41.30	2.30	5.00	7.00	12.00	15.00
5	2202-02-796-03-S00N	C/O exp. on incentives								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00
		Total:	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00
6	2202-02-796-03-S00N	Cold weather charges in H.S.								
		05-Office Expenses	47.50	0.00	47.50	8.00	8.00	15.00	8.00	8.50
		Total:	47.50	0.00	47.50	8.00	8.00	15.00	8.00	8.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2202-02-796-03-S00N	Cont. of exp. on 11 (10+2) Schools								
		01-Salary	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00
		02-Wages	25.00	0.00	25.00	1.00	4.00	0.00	0.00	20.00
		03-Travel Expenses	4.50	0.00	4.50	0.00	1.50	0.00	1.00	2.00
		05-Office Expenses	22.50	0.00	22.50	1.50	15.00	0.00	1.00	5.00
		06-Med. Reimb.	2.80	0.00	2.80	0.00	0.30	0.00	0.00	2.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.00	0.10	0.00	0.00	0.50
		Total:	135.40	0.00	135.40	2.50	100.90	0.00	2.00	30.00
8	2202-02-796-03-S00N	Cold weather charges in S.S.S.								
		05-Office Expenses	76.50	0.00	76.50	10.00	35.00	11.00	10.00	10.50
		Total:	76.50	0.00	76.50	10.00	35.00	11.00	10.00	10.50
10	2202-02-796-03-S00N	Post Matric Scholarship (10+2 Schools)								
		40-Scholarship	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
		Total: 2202-02-796-03-S00N	411.00	0.00	411.00	44.80	181.70	36.70	49.30	98.50
11	2202-02-796-06-S00N	Exp. on const. of girls toilets								
		36-Minor Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
12	2202-02-796-09-S10N	Exp. on Rashtriya Madhyamik Shiksha Abhiyan								
		42-GIA	185.00	185.00	0.00					
		Total	185.00	185.00	0.00					
13	2202-02-796-10-S00N	GIA to Secondary Education under PTA								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-02-796-11-S00N	Exp. on Protsahan Chhatravriti Yojana								
		40-Scholarship	0.00	0.00	0.00					
15	2202-02-796-13-S00N	Student Digital Yojana (Rajiv Gandhi Digital Yojana)								
		05-Office expenses	162.00	162.00	0.00					
16	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		20-Other Charges	117.00	117.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2202-02-796-16-S10N	Exp. on vocationalisation of Secondary Education 42-GIA	107.00	107.00	0.00					
18	2202-02-796-17-S10N	Exp. on Teacher Education 20-Other charges	1.00	1.00	0.00					
9	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students 40-Scholarship	12.00	12.00	0.00					
19	2202-02-796-19-S10N	Inclusive Education to the Disabled at Secondary Stage (RMSA) 42-GIA	1.00	1.00	0.00					
20	2202-02-796-20-S00N	EMRS for ST students under article 275 (1) 05-Office Expenses	12.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		41-GIA (Salary)	101.00	0.00	101.00	101.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-02-796-20-S00N	148.00	0.00	148.00	148.00	0.00	0.00	0.00	0.00
21	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas 02-Wages	9.00	0.00	9.00	0.00	2.00	0.50	5.00	1.50
		05-Office Expenses	21.00	0.00	21.00	2.00	6.00	0.00	10.00	3.00
		07-RRT	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		20-Other Charges	36.00	0.00	36.00	0.00	0.00	16.00	15.00	5.00
		33-Material & Supply	31.00	0.00	31.00	3.00	2.50	5.00	5.00	15.50
		Total	98.00	0.00	98.00	5.00	11.50	21.50	35.00	25.00
22	2202-02-796-22-S10N	GIA to information and communication technology-Phase-II (10%) 42-GIA(Non-Salary)	49.00	49.00	0.00					
22	2202-02-796-23-S00N	Hiring of CCTV during Board Examinations 05-Office Expenses	18.00	18.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
23	2205-00-796-04-S00N	Cont. of exp. on public libraries								
		01-Salary	9.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00
		02-Wages	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		05-Office Expenses	2.80	0.00	2.80	0.80	0.50	0.50	1.00	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	13.00	0.00	13.00	0.80	0.50	0.50	11.20	0.00
24	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	900.00	432.00	468.00	114.70	91.00	35.10	101.00	126.20
		Total	900.00	432.00	468.00	114.70	91.00	35.10	101.00	126.20
		Total: Secondary Education	2248.00	1109.00	1139.00	314.30	284.70	93.80	196.50	249.70
1	2202-03-796-02-S00N	University & Higher Education Exp. on Degree Colleges Killar/ Reckong Peo/ Kukumseri/ Bharmour								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50
		05-Office Expenses	11.00	0.00	11.00	4.00	2.00	0.00	2.00	3.00
		06-Med. Reimb.	1.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50
		20-Other Charges	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		33-Material & Supply	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50
		Total:	15.00	0.00	15.00	4.00	2.00	0.00	3.50	5.50
2	2202-03-796-02-S10N	Post Matric Scholarship College								
		40-Scholarship	135.00	135.00	0.00					
3	2202-03-796-03-S00N	GIA to HPU Shimla								
		41-GIA	900.00	900.00	0.00					
4	2202-03-796-05-S25N	GIA to information and communication technology-III								
		20-other charges	0.00	0.00	0.00					
5	2202-03-796-07-S00N	Special GIA to HPU Shimla								
		41-GIA	0.00	0.00	0.00					
6	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)								
		42-GIA	54.00	54.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	250.00	97.00	153.00	1.00	1.00	50.00	100.00	1.00
		Total: University & Higher Education	1354.00	1186.00	168.00	5.00	3.00	50.00	103.50	6.50
		Total :-General Education(A+B+C)	6163.00	3802.00	2361.00	602.79	523.86	287.32	459.40	487.63
		2.Technical Education:-								
		Craftsmen & Vocational Training								
1	2230-03-796-04-S00N	Exp. on Rural Industrial Training institutions in H.P.								
		01-Salary	72.85	0.00	72.85	1.78	5.04	20.85	10.00	35.18
		02-Wages	2.70	0.00	2.70	0.45	1.00	0.25	1.00	0.00
		03-Travel Expenses	1.25	0.00	1.25	0.25	0.30	0.20	0.20	0.30
		05-Office Expenses	12.90	0.00	12.90	4.15	3.00	1.00	2.00	2.75
		06-Medical Reimb.	1.05	0.00	1.05	0.50	0.20	0.15	0.00	0.20
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech.& Equip.	21.65	0.00	21.65	9.00	3.00	4.35	1.30	4.00
		33-Material & Supply	8.00	0.00	8.00	1.00	2.50	1.00	1.50	2.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	3.40	0.00	3.40	0.20	1.00	0.20	1.50	0.50
		64-TTE	0.20	0.00	0.20	0.10	0.00	0.00	0.00	0.10
		99-Honorarium	5.00	0.00	5.00	4.00	0.00	1.00	0.00	0.00
		Total	129.00	0.00	129.00	21.43	16.04	29.00	17.50	45.03
2	4202-02-796-01-S00N	Exp. on const. of ITI bldgs								
		37-Major Works	110.00	10.00	100.00	22.00	30.00	1.00	40.00	7.00
		Total	110.00	10.00	100.00	22.00	30.00	1.00	40.00	7.00
		Technical Education								
3	2203-00-796-04-S00N	Upgradation/setting up of polytechnic								
		01-Salary	0.30	0.00	0.30	0.15	0.15			
		02-Wages	0.05	0.00	0.05	0.03	0.02			
		03-Travel Expenses	0.05	0.00	0.05	0.02	0.03			
		05-Office Expenses	0.15	0.00	0.15	0.08	0.07			
		31-Mech.& Equip.	0.25	0.00	0.25	0.12	0.13			
		33-Material & Supply	0.20	0.00	0.20	0.10	0.10			
		Total	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
4	4202-02-796-02-S00N	Exp. on const. of Poly-technical buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Technical Education	240.00	10.00	230.00	43.93	46.54	30.00	57.50	52.03

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3. ART & CULTURE										
1	2202-05-796-01-S00N	Development of Hindi								
		20-Other Charges	3.00	0.00	3.00	1.00	1.50	0.00	0.00	0.50
		Total	3.00	0.00	3.00	1.00	1.50	0.00	0.00	0.50
	2205-00-796-02-S00N									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	51.00	8.50	42.50	12.50	10.00	10.00	0.00	10.00
		Total:	101.00	58.50	42.50	12.50	10.00	10.00	0.00	10.00
2	2205-00-796-02-S00N	Conservation of Monuments and Archaeological sites								
		42-GIA	42.00	8.50	33.50	8.50	10.00	10.00	0.00	5.00
		Total:	42.00	8.50	33.50	8.50	10.00	10.00	0.00	5.00
3	2205-00-796-02-S00N	Estt. of Archieves providing of Staff								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	9.00	0.00	9.00	4.00	0.00	0.00	0.00	5.00
		Total:	9.00	0.00	9.00	4.00	0.00	0.00	0.00	5.00
		Total: 2205-00-796-02-S00N	51.00	8.50	42.50	12.50	10.00	10.00	0.00	10.00
4	2205-00-796-02-S00N	Repair of Historical Temples								
		20-Other Charges	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2205-00-796-02-S00N	Festival/ Kala Kendra								
		20-Other Charges	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2205-00-796-03-S00N	Exp. on Art Galleries/Archives								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
7	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	50.00	0.00	50.00	10.00	0.00	14.00	20.00	6.00
		Total	50.00	0.00	50.00	10.00	0.00	14.00	20.00	6.00
		Total: Art & Culture	156.00	58.50	97.50	25.50	11.50	24.00	20.00	16.50
4. YOUTH SERVICES & SPORTS										
1	2204-00-796-03-S00N	Exp. on youth services and Sports								
		01-Salary	30.20	0.00	30.20	22.40	0.00	7.80	0.00	0.00
		02-Wages	2.55	0.00	2.55	0.00	1.00	0.25	1.30	0.00
		03-Travel Expenses	0.55	0.00	0.55	0.50	0.00	0.05	0.00	0.00
		05-Office Expenses	6.40	0.00	6.40	2.30	0.70	0.90	2.50	0.00
		06-Medical Reimb.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		07-RRT	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00
		20-Other Charges	10.30	0.00	10.30	4.00	1.80	2.00	0.00	2.50
		33-Material & Supply	18.00	0.00	18.00	5.00	5.00	2.00	3.00	3.00
		36-Minor Works	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		42-GIA	13.20	4.00	9.20	5.20	0.00	2.00	0.00	2.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	82.00	4.00	78.00	40.00	8.70	15.00	6.80	7.50
2	2204-00-796-05-S10N	State share for PYKKA /Rajiv Khel Abhiyan								
		42-GIA	0.00	0.00	0.00					
3	2204-00-796-06-S25N	GIA to HPU for National Service scheme								
		42-GIA	0.00	0.00	0.00					
4	2204-00-796-07-S10N	State Share for Khelo India (10%)								
		42-GIA	0.00	0.00	0.00					
5	4202-03-796-01-S00N	Major works								
		37-Major Works	78.00	0.00	78.00	22.00	5.00	18.00	23.00	10.00
		Total: Youth Services & Sports	160.00	4.00	156.00	62.00	13.70	33.00	29.80	17.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5. MOUNTAINEERING & ALLIED SPORTS										
1	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	25.00	0.00	25.00	0.00	5.00	0.00	0.00	20.00
		02-Wages	0.30	0.00	0.30	0.00	0.20	0.00	0.00	0.10
		03-Travel Expenses	0.50	0.00	0.50	0.00	0.40	0.00	0.00	0.10
		05-Office Expenses	2.25	0.00	2.25	0.00	0.75	0.00	0.00	1.50
		06-Med. Reimb.	0.40	0.00	0.40	0.00	0.10	0.00	0.00	0.30
		20-Other Charges	10.55	0.00	10.55	0.00	6.55	0.00	0.00	4.00
		33-Material & Supply	4.00	0.00	4.00	0.00	2.00	0.00	0.00	2.00
		Total	43.00	0.00	43.00	0.00	15.00	0.00	0.00	28.00
2	4202-03-796-03-S00N	Major works								
		37-Major Works	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		Total	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		Total: Mountaineering & Allied Sports	45.00	0.00	45.00	0.00	15.00	0.00	0.00	30.00
6. ALLOPATHY										
1	2210-03-796-01-S00N	Exp. on Distt. Estt.								
		01-Salary	55.70	0.00	55.70	19.90	16.90	0.00	15.00	3.90
		03-Travel Expenses	0.60	0.00	0.60	0.00	0.40	0.00	0.00	0.20
		05-Office Expenses	26.70	0.00	26.70	12.50	9.00	0.00	5.00	0.20
		06-Med. Reimb.	5.20	0.00	5.20	3.00	2.00	0.00	0.00	0.20
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	6.00	0.00	6.00	3.00	3.00	0.00	0.00	0.00
		64-TTE	0.20	0.00	0.20	0.10	0.10	0.00	0.00	0.00
		Total	94.40	0.00	94.40	38.50	31.40	0.00	20.00	4.50
2	2210-03-796-02-S00N	Allopathic Programme (Hosp.)								
		01-Salary	268.00	0.00	268.00	78.07	107.08	21.00	25.00	36.85
		02-Wages	29.70	0.00	29.70	15.00	2.00	2.00	4.00	6.70
		03-Travel Expenses	7.00	0.00	7.00	0.80	1.50	1.00	1.00	2.70
		04-Livery	7.70	0.00	7.70	3.00	0.60	0.40	3.00	0.70
		05-Office Expenses	72.60	0.00	72.60	33.60	16.00	7.00	10.00	6.00
		06-Med. Reimb.	7.50	0.00	7.50	3.25	1.00	0.50	1.00	1.75
		07-RRT	1.20	0.00	1.20	0.00	0.25	0.00	0.25	0.70
		12-Pro. & Spl. Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	17.00	0.00	17.00	3.50	5.00	3.00	3.00	2.50
		31-Mech. & Equip.	15.00	0.00	15.00	1.00	5.00	0.00	3.00	6.00
		33-Material & Supply	71.00	0.00	71.00	20.00	5.00	18.00	21.00	7.00
		36-Minor Works	12.00	0.00	12.00	0.00	2.00	2.00	3.00	5.00
		41-GIA(RKS)	55.00	0.00	55.00	10.00	10.00	8.00	20.00	7.00
		42-GIA(RKS)	41.00	0.00	41.00	10.00	10.00	7.00	7.00	7.00
		64-TTE	0.50	0.00	0.50	0.10	0.20	0.10	0.00	0.10
		Total	605.20	0.00	605.20	178.32	165.63	70.00	101.25	90.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2210-03-796-03-S00NM	Exp. on MNP (PHC)								
		01-Salary	323.25	0.00	323.25	64.84	183.32	23.42	26.20	25.47
		02-Wages	20.00	0.00	20.00	6.50	11.00	1.50	1.00	0.00
		03-Travel Expenses	3.85	0.00	3.85	0.00	1.00	1.10	1.00	0.75
		04-Livery	2.25	0.00	2.25	1.30	0.50	0.30	0.00	0.15
		05-Office Expenses	47.00	0.00	47.00	8.00	18.00	9.00	8.00	4.00
		06-Med. Reimb.	7.15	0.00	7.15	1.90	2.50	0.25	2.00	0.50
		30-Motor Vehicle	10.50	0.00	10.50	1.00	3.00	2.00	3.00	1.50
		31-Mach. & Equip.	20.50	0.00	20.50	1.00	10.00	9.50	0.00	0.00
		33-Material & Supply	53.30	0.00	53.30	8.30	18.00	10.00	12.00	5.00
		36-Minor Works	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		41-GIA	19.00	0.00	19.00	4.00	10.00	3.00	0.00	2.00
		42-GIA	20.00	0.00	20.00	0.00	10.00	3.00	5.00	2.00
		64-TTE	0.45	0.00	0.45	0.00	0.20	0.15	0.00	0.10
		Total	529.25	0.00	529.25	96.84	267.52	63.22	58.20	43.47
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)								
		33-Material & Supply	11.00	0.00	11.00	3.00	0.00	2.00	5.00	1.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	11.00	0.00	11.00	3.00	0.00	2.00	5.00	1.00
5	2210-03-796-07-S00N	Bio-Medical Waste (Award to PRIs)								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-09-S00N	Providing of staff for Health Sub Centre (MPW)								
		01-Salary	112.50	0.00	112.50	24.50	24.00	8.00	38.00	18.00
		03-Travel Expenses	3.30	0.00	3.30	0.50	0.40	1.00	1.00	0.40
		05-Office Expenses	27.00	0.00	27.00	7.00	7.00	1.00	8.00	4.00
		06-Med. Reimb.	3.10	0.00	3.10	0.50	0.00	0.30	2.00	0.30
		30-Motor Vehicle	8.30	0.00	8.30	2.00	0.00	2.70	3.00	0.60
		31-M&E	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		33-Material & Supply	35.00	0.00	35.00	14.00	7.00	0.00	10.00	4.00
		42-GIA	9.50	0.00	9.50	1.00	0.00	2.00	3.00	3.50
		64-TTE	0.25	0.00	0.25	0.00	0.05	0.00	0.00	0.20
		Total	199.95	0.00	199.95	49.50	38.45	15.00	65.00	32.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2210-06-796-11-S00N	Exp. on National programme for Prevention and control of Blindness								
		01-Salary	6.40	0.00	6.40	2.40	0.00	0.00	4.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		06-Med. Reimb.	1.30	0.00	1.30	0.30	0.00	0.00	1.00	0.00
		33-Material & Supply	6.20	0.00	6.20	1.70	0.00	0.00	4.00	0.50
		Total	14.90	0.00	14.90	4.40	0.00	0.00	10.00	0.50
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)								
		42-GIA	8.00	8.00	0.00					
		44-GIA	1.00	1.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-03-S00N	Exp. on Family Welfare programme								
		01-Salary	6.30	0.00	6.30	0.90	0.00	0.00	0.00	5.40
		03-Travel Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		05-Office Expenses	0.70	0.00	0.70	0.30	0.00	0.00	0.00	0.40
		06-Med. Reimb.	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		Total	7.20	0.00	7.20	1.20	0.00	0.00	0.00	6.00
10	2211-00-796-04-S00N	Cont. of exp. on milk feeding centres								
		33-Material & Supply	2.50	0.00	2.50	0.00	0.00	2.00	0.00	0.50
		Total	2.50	0.00	2.50	0.00	0.00	2.00	0.00	0.50
11	2211-00-796-05-S00N	Indira Gandhi Bal Suraksha Yojna								
		20-Other Charges	6.50	0.00	6.50	2.50	1.00	1.00	1.00	1.00
		Total	6.50	0.00	6.50	2.50	1.00	1.00	1.00	1.00
12	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
13	2211-00-796-07-S00N	Incentives to female foeticide informers								
		20-Other Charges	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
14	2211-00-796-08-S10N	National Rural Health Mission (State Share)								
		41-GIA	0.00	0.00	0.00					
		42-GIA	344.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : (NHM)	344.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
15	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY) 42-GIA	23.00	23.00	0.00					
		Total	23.00	23.00	0.00					
16	2211-00-796-10-S80N	National Ambulance Service (NAS) 42-GIA	23.00	23.00	0.00					
		Total	23.00	23.00	0.00					
17	2059-01-796-13-S00N	Maintenance of Health Department Buildings 21-Maintenance	36.00	8.00	28.00	10.00	6.00	4.00	3.00	5.00
		Total	36.00	8.00	28.00	10.00	6.00	4.00	3.00	5.00
18	4210-02-796-01-S00N	Works (OMNP) 37-Major Works	86.00	0.00	86.00	0.00	86.00	0.00	0.00	0.00
		Total	86.00	0.00	86.00	0.00	86.00	0.00	0.00	0.00
19	4210-02-796-01-S00NM	Works (MNP) 37-Major Works	394.00	150.90	243.10	80.00	0.00	47.00	61.00	55.10
		Total	394.00	150.90	243.10	80.00	0.00	47.00	61.00	55.10
		TOTAL : ALLOPATHY	2391.00	558.00	1833.00	469.26	596.00	204.22	324.45	239.07
		7. Medical Education & Research :-								
1	2059-01-796-16-S00N	Maintenance of Medical Colleges 21-Maintenance	49.00	49.00	0.00					
		Total	49.00	49.00	0.00					
		i) IGMC Shimla								
2	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College 41-GIA (Salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
3	2210-05-796-02-S00N	Upgradation of Indira Gandhi Medical College Shimla" 21-Maintenance 31-Mach. & Equipments 33-Material & Supplies 40-Scholarship	35.00 45.00 45.00 45.00	35.00 45.00 45.00 45.00	0.00 0.00 0.00 0.00					
		Total	170.00	170.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	4210-03-796-03-S00N	Construction Works in IGMC Shimla 37-Major Works	64.00	64.00	0.00					
Total : IGMC Shimla			235.00	235.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Dr. RPMC Tanda										
5	2210-05-796-03-S20N	State Share "Upgradation of Dr. Rajinder Prashad Medical 41-GIA (Salary)	1.00	1.00	0.00					
Total			1.00	1.00	0.00					
6	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda "								
		21-Maintenance	39.00	39.00	0.00					
		31-Mach. & Equipments	39.00	39.00	0.00					
		33-Material & Supplies	38.00	38.00	0.00					
		40-Scholarship	39.00	39.00	0.00					
Total			155.00	155.00	0.00					
7	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda 37-Major Works	54.00	54.00	0.00					
Total : Dr. RPMC Tanda			210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Dental College										
8	2210-05-796-01-S00N	Scholarship to PG Students and Interns (Dental College) 40-Scholarship	18.00	18.00	0.00					
Total Dental College			18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Medical College Chamba										
9	4210-03-796-05-S10N	State Share for Medical College Chamba (10%) 37-Major Works	49.00	49.00	0.00					
Total :			49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Medical College Nahan										
10	4210-03-796-06-S10N	State Share for Medical College Nahan (10%) 37-Major works	49.00	49.00	0.00					
Total :			49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Medical College Hamirpur										
11	4210-03-796-07-S10N	State Share for Medical College Hamirpur (10%) 37-Major Works	49.00	49.00	0.00					
Total :			49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Medical Education & Research			659.00	659.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8. AYURVEDA:-										
	2210-04-796-04-S00N									
		01-Salary	332.07	0.00	332.07	97.33	107.54	45.20	12.00	70.00
		02-Wages	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		03-Travel Expenses	3.75	0.00	3.75	1.00	0.40	0.50	1.25	0.60
		05-Office Expenses	30.35	0.00	30.35	10.00	9.00	6.50	3.35	1.50
		06-Med. Reimb.	3.00	0.00	3.00	1.00	0.50	0.50	0.50	0.50
		07-RRT	6.43	0.00	6.43	1.23	0.40	0.30	0.00	4.50
		30-Motor Vehicle	1.50	0.00	1.50	1.00	0.50	0.00	0.00	0.00
		31-Mech. & Equip.	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		33-M&S	88.00	0.00	88.00	16.00	45.00	8.00	9.00	10.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.20	0.00	0.20	0.00	0.10	0.00	0.05	0.05
		Total:	470.50	0.00	470.50	128.56	164.44	62.00	27.35	88.15
1	2210-04-796-04-S00N	Exp. on Ayurvedic Programme								
		01-Salary	332.07	0.00	332.07	97.33	107.54	45.20	12.00	70.00
		02-Wages	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		03-Travel Expenses	3.75	0.00	3.75	1.00	0.40	0.50	1.25	0.60
		05-Office Expenses	30.35	0.00	30.35	10.00	9.00	6.50	3.35	1.50
		06-Med. Reimb.	3.00	0.00	3.00	1.00	0.50	0.50	0.50	0.50
		07-RRT	6.43	0.00	6.43	1.23	0.40	0.30	0.00	4.50
		30-Motor Vehicle	1.50	0.00	1.50	1.00	0.50	0.00	0.00	0.00
		31-Mech. & Equip.	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.20	0.00	0.20	0.00	0.10	0.00	0.05	0.05
		Total:	382.50	0.00	382.50	112.56	119.44	54.00	18.35	78.15
2	2210-04-796-04-S00N	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	88.00	0.00	88.00	16.00	45.00	8.00	9.00	10.00
		Total:	88.00	0.00	88.00	16.00	45.00	8.00	9.00	10.00
		Total: 2210-04-796-04-S00N	470.50	0.00	470.50	128.56	164.44	62.00	27.35	88.15
3	2210-04-796-02-S00N	Providing of GIA to Bhot Chikitsa School.								
		41-GIA	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		Total	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
4	2210-04-796-06-S10N	AYUSH								
		42-GIA	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	4210-03-796-02-S10N	Upgradation of existing AYUSH Institutions 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4210-03-796-01-S00N	Cont. of exp. on Works 37-Major Works	60.00	0.00	60.00	10.00	16.00	7.00	20.00	7.00
		Total	60.00	0.00	60.00	10.00	16.00	7.00	20.00	7.00
		TOTAL : AYURVEDA	540.00	9.00	531.00	138.56	180.44	69.50	47.35	95.15
9		WATER SUPPLY & SEWERAGE								
1	2215-01-796-01-S00N	Exp. on rural water supply scheme 01-Salary 03-Travel Expenses 05-Office Expenses 06-Med.Reimb. 30-Motor Vehicle 64-TTE	43.00 4.50 10.80 4.25 3.00 2.45	0.00 0.00 0.00 0.00 0.00 0.00	43.00 4.50 10.80 4.25 3.00 2.45	0.00 2.00 3.50 1.50 2.50 0.50	5.00 0.50 6.00 1.00 0.50 1.00	0.00 0.50 0.00 0.75 0.00 0.75	0.00 0.00 0.00 0.00 0.00 0.00	38.00 1.50 1.30 1.00 0.00 0.20
		Total	68.00	0.00	68.00	10.00	14.00	2.00	0.00	42.00
2	2215-01-796-08-S00N	Energy Charges for Rural water supply scheme 21-Maintenance	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00
		Total	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00
3	2215-01-796-11-S10N	State Share for NRDWP 21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4215-01-796-01-S00N	Exp. on Rural Water Supply Scheme 37-Major Works	530.00	0.00	530.00	100.00	80.00	65.00	155.00	130.00
		Total	530.00	0.00	530.00	100.00	80.00	65.00	155.00	130.00
5	4215-01-796-02-S00N	Taps/Handpumps 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4215-01-796-03-S00N	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo 37-Major Works	121.00	0.00	121.00	20.00	36.00	0.00	20.00	45.00
		Total	121.00	0.00	121.00	20.00	36.00	0.00	20.00	45.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	4215-01-796-05-S00N	Exp. on old W.S.S.								
		37-Major Works	227.50	0.00	227.50	22.50	30.00	20.00	30.00	125.00
		Total	227.50	0.00	227.50	22.50	30.00	20.00	30.00	125.00
7	4215-01-796-09-S00N	Exp. on RWSS (RIDF)								
		37-Major Works	55.00	0.00	55.00	18.00	8.40	8.80	9.30	10.50
		Total	55.00	0.00	55.00	18.00	8.40	8.80	9.30	10.50
8	4215-01-796-14-S10N	State share for NRDWSS								
		37-Major Works	65.00	0.00	65.00	21.00	11.50	10.50	10.00	12.00
		Total	65.00	0.00	65.00	21.00	11.50	10.50	10.00	12.00
9	4215-01-796-16-S00N	CM Rural Drinking Water Supply Scheme-Externally Aided Projects (National Dev. Bank)								
		37-Major Works	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WATER SUPPLY & SEWERAGE	1160.00	90.00	1070.00	191.50	183.40	106.30	224.30	364.50
10		HOUSING								
		a) P.W.D.								
1	2216-05-796-01-S00N	Exp. on Maintenance & Repair (Gen. Pool)								
		21-maintenance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4216-01-796-02-S00N	Exp. on (Gen. Pool)								
		37-Major Works	140.00	1.00	139.00	22.00	32.00	30.00	30.00	25.00
		Total: Housing(PWD)	142.00	3.00	139.00	22.00	32.00	30.00	30.00	25.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2059-01-796-14-S00N	Maintenance of Police Housing								
		21-Maintenance	45.00	0.00	45.00	26.00	6.00	2.00	2.00	9.00
2	2216-06-796-01-S00N	Maintenance of Residential Police Housing								
		21-maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4055-00-796-01-S10N	State share for modernisation of Police Force								
		37-Major Works	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4055-00-796-02-S00N	C/O Residentail Buildings of Police								
		37-Major Works	360.00	0.00	360.00	125.00	90.00	70.00	20.00	55.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	413.00	8.00	405.00	151.00	96.00	72.00	22.00	64.00
		TOTAL: HOUSING (a+b+c)	555.00	11.00	544.00	173.00	128.00	102.00	52.00	89.00
11		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	10.50	0.00	10.50	6.50	0.00	0.00	4.00	0.00
		42-GIA	65.00	0.00	65.00	10.00	12.00	10.00	14.00	19.00
		44-GIA	40.50	0.00	40.50	16.50	8.00	0.00	0.00	16.00
		Total	116.00	0.00	116.00	33.00	20.00	10.00	18.00	35.00
		TOTAL : TOWN & COUNTRY PLANNING	116.00	0.00	116.00	33.00	20.00	10.00	18.00	35.00
12		INFORMATION & PUBLICITY								
1	2220-60-796-02-S00N	Exp. on Publicity Programme								
		05-Office Expenses	8.50	0.00	8.50	1.80	2.70	0.90	2.10	1.00
		07-RRT	0.30	0.00	0.30	0.20	0.10	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.80	0.00	0.80	0.20	0.30	0.20	0.00	0.10
		30-Motor Vehicle	4.00	0.00	4.00	2.00	1.40	0.60	0.00	0.00
		31-Mech. & Equip.	2.40	0.00	2.40	0.50	0.70	0.70	0.00	0.50
		Total	16.00	0.00	16.00	4.70	5.20	2.40	2.10	1.60
		TOTAL : INFORMATION AND PUBLICITY	16.00	0.00	16.00	4.70	5.20	2.40	2.10	1.60
13		WELFARE OF SCs/STs/OBCs								
		Welfare of SCs								
	2225-02-796-01-S00N									
		20-Other Charges	15.00	7.00	8.00	1.65	0.85	2.00	2.00	1.50
		Total:	15.00	7.00	8.00	1.65	0.85	2.00	2.00	1.50
1	2225-02-796-01-S00N	Inter caste marriages								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-01-S00N	Follow up programme								
		20-Other Charges	2.70	0.00	2.70	0.60	0.50	0.50	0.60	0.50
		Total:	2.70	0.00	2.70	0.60	0.50	0.50	0.60	0.50
3	2225-02-796-01-S00N	Publicity campaign								
		20-Other Charges	2.00	0.00	2.00	0.50	0.10	0.50	0.40	0.50
		Total:	2.00	0.00	2.00	0.50	0.10	0.50	0.40	0.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2225-02-796-01-S50N	State share for Inter caste Marriages								
		20-Other Charges	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2225-02-796-10-S00N	Housing Subsidy to SCs								
		20-Other Charges	36.00	0.00	36.00	10.00	2.00	5.00	14.00	5.00
		Total:	36.00	0.00	36.00	10.00	2.00	5.00	14.00	5.00
6	2225-02-796-11-S00N	Mukhya Mantri Aadarsh Gram Yojana								
		20-Other Charges	60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
		Total:	60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
7	2225-02-796-01-S00N	Welfare of STs Follow up programme								
		20-Other Charges	3.30	0.00	3.30	0.55	0.25	1.00	1.00	0.50
		Total:	3.30	0.00	3.30	0.55	0.25	1.00	1.00	0.50
8	2225-02-796-01-S00N	PCR Act								
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2225-02-796-01-S00N	Compensation to victims of atrocities								
		20-Other Charges	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2225-02-796-10-S00N	Housing subsidy to STs								
		20-Other Charges	140.00	0.00	140.00	35.00	18.00	10.00	36.00	41.00
		Total:	140.00	0.00	140.00	35.00	18.00	10.00	36.00	41.00
11	2225-02-796-12-S00N	Computer Application Training								
		20-Other Charges	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Welfare of SCs/STs	316.00	72.00	244.00	66.65	30.85	27.00	62.00	57.50
		Social Welfare								
	2235-02-796-01-S00N	20-Other Charges	4.65	0.00	4.65	0.70	0.45	0.50	2.00	1.00
		Total : 2235-02-796-01-S00N	4.65	0.00	4.65	0.70	0.45	0.50	2.00	1.00
12	2235-02-796-01-S00N	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	4.65	0.00	4.65	0.70	0.45	0.50	2.00	1.00
		Total: 2235-02-796-01-S00N	4.65	0.00	4.65	0.70	0.45	0.50	2.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
13	2235-60-796-01-S00N	Exp. on old-age pension								
		16-Social Security Pension	570.60	0.00	570.60	254.67	76.09	41.86	99.48	98.50
		20-Other Charges	8.70	0.00	8.70	3.88	1.16	0.64	1.52	1.50
		Total:2235-60-796-01-S00N	579.30	0.00	579.30	258.55	77.25	42.50	101.00	100.00
14	2235-60-796-02-S00N	Exp. on widow pension								
		16-Social Security Pension	171.43	0.00	171.43	43.34	25.61	17.09	41.07	44.32
		20-Other Charges	2.62	0.00	2.62	0.66	0.39	0.26	0.63	0.68
		Total: 2235-60-796-02-S00N	174.05	0.00	174.05	44.00	26.00	17.35	41.70	45.00
15	4225-02-796-02-S00N	Departmental Buildings								
		37-Major works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	759.00	1.00	758.00	303.25	103.70	60.35	144.70	146.00
		TOTAL : WELFARE DEPTT.	1075.00	73.00	1002.00	369.90	134.55	87.35	206.70	203.50
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-S00N	Equity participation in SCs/STs								
		43-Investment	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6225-02-796-01-S00N	Interest free loan for education								
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	1123.00	121.00	1002.00	369.90	134.55	87.35	206.70	203.50
13		LABOUR & LABOUR WELFARE								
1	2230-02-796-01-S00N	Exp. on Employment Services								
		02-Wages	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.30	0.40	0.00	0.10	0.20
		05-Office Expenses	9.00	0.00	9.00	2.40	4.60	0.00	0.80	1.20
		06-Medical Reimb.	1.39	0.00	1.39	0.30	0.39	0.00	0.10	0.60
		64-TTE	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
		Total	12.00	0.00	12.00	3.00	6.00	0.00	1.00	2.00
2	2230-01-796-01-S00N	Exp. on Enforcement of Labour Law								
		03-TE	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		05-Office Expenses	1.30	0.00	1.30	1.30	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2230-03-796-06-S00N	Skill Development Allowance								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	14.00	0.00	14.00	5.00	6.00	0.00	1.00	2.00
14		SOCIAL SECURITY AND WELFARE								
		CHILD WELFARE								
1	2225-02-796-08-S00N	Asharam Schools (MMBUY - NGO's run)								
		41-GIA	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		Total:	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
2	2225-02-796-09-S00N	Bal/Balika Asharam (MMBUY- Deptt. run)								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	3.80	0.00	3.80	0.00	0.00	0.00	3.80	0.00
		03-Travel Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00
		05-Office Expenses	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
		06-Medical Reimb.	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00
		33-Material & Supply	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		Total:	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00
3	2235-02-796-02-S00N	Exp. on Integrated Child Care Services								
		20-Other Charges	30.00	0.00	30.00	10.70	9.00	4.80	3.00	2.50
		Total	30.00	0.00	30.00	10.70	9.00	4.80	3.00	2.50
4	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salaries	97.50	97.50	0.00					
		02-Wages	15.00	15.00	0.00					
		03-Travel Expenses	1.50	1.50	0.00					
		04-Livery	1.00	1.00	0.00					
		05-Office Expenses	20.00	20.00	0.00					
		06-Medical Reimb.	2.00	2.00	0.00					
		33-Material & Supply	5.00	5.00	0.00					
		99-Honorarium	123.00	123.00	0.00					
		Total	265.00	265.00	0.00					
5	2235-02-796-04-S00N	Exp. on beti hai anmol scheme								
		20-Other Charges	6.00	0.00	6.00	1.00	2.00	1.00	1.50	0.50
		Total	6.00	0.00	6.00	1.00	2.00	1.00	1.50	0.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2235-02-796-06-S00N	Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams) 42-GIA	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00
Total:			2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00
8	2235-02-796-09-S00N	Awareness campaign 20-Other Charges	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
Total			6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
9	2235-02-796-19-S10N	Integrated Child Protection Scheme 01-Salary 42-GIA	2.00 15.00	2.00 15.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total			17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Child Welfare			347.00	282.00	65.00	19.70	12.00	6.80	22.50	4.00
Women Welfare										
1	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna 20-Other Charges	12.00	0.00	12.00	3.90	0.50	1.00	1.60	5.00
2	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna. 20-Other Charges	10.80	0.00	10.80	4.00	1.00	1.80	1.00	3.00
3	2235-02-796-08-S00N	Exp. on Widow remarriage 20-Other Charges	4.50	0.00	4.50	2.50	0.50	0.50	0.50	0.50
4	2235-02-796-10-S00N	Vishesh Mahila Utthan Yojna 20-Other Charges	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-11-S00N	Assistance to victims of rape 20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-12-S00N	State Women Commission 42-GIA	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-13-S00N	Vocational training to women in distress 20-Other Charges	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-14-S00N	Women Development Corporation 42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	4235-02-796-01-S10N	State share for Construction of Anganwadi buildings 37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4235-02-796-02-S00N	Departmental Buildings 37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Women Welfare	30.00	2.70	27.30	10.40	2.00	3.30	3.10	8.50
		Total : Women & Child Welfare	377.00	284.70	92.30	30.10	14.00	10.10	25.60	12.50
		Special Nutrition Programme								
1	2236-02-796-01-S10N	Exp. on Food Programme 33-Material & Supply	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL WELFARE	450.00	357.70	92.30	30.10	14.00	10.10	25.60	12.50
		TOTAL:XI- SOCIAL SERVICES	13788.00	5680.20	8107.80	2149.24	1878.19	966.19	1468.20	1645.98
		TOTAL-B-SOCIAL SERVICES	13788.00	5680.20	8107.80	2149.24	1878.19	966.19	1468.20	1645.98
C		<u>GENERAL SERVICES</u>								
		1 PUBLIC WORKS								
1	4059-01-796-02-S00N	Exp. of non-residential buildings 37-Major Works	215.00	60.00	155.00	35.00	30.00	30.00	40.00	20.00
		Total	215.00	60.00	155.00	35.00	30.00	30.00	40.00	20.00
		TOTAL : PUBLIC WORKS	215.00	60.00	155.00	35.00	30.00	30.00	40.00	20.00
		TRIBAL DEVELOPMENT DEPARTMENT								
		2. NUCLEUS BUDGET								
1	2053-00-796-08-S00N	Exp. on Nucleus Budget 36-Minor Works	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
		Total	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2053-00-796-09-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog) 36-Minor Works	100.00	0.00	100.00	20.00	25.00	20.00	25.00	10.00
Total: 2053-00-796-09-S00N			100.00	0.00	100.00	20.00	25.00	20.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT			190.00	0.00	190.00	50.00	45.00	30.00	35.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY										
1	2053-00-796-03-S00N	Exp. on staff								
		03-Travel Expense	3.80	0.00	3.80	1.00	0.70	1.50	0.50	0.10
		05-Office Expenses	12.00	0.00	12.00	1.80	4.00	3.00	3.00	0.20
		06-Med. Reim	3.00	0.00	3.00	0.90	0.20	0.80	0.60	0.50
		20-Other Charges	212.20	164.20	48.00	11.68	10.18	11.62	10.57	3.95
		30-Motor Vehicle	4.50	0.00	4.50	1.00	2.00	1.50	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.20	0.20	0.10	0.00	0.10
		65-Outsourcing Charges	3.90	0.00	3.90	0.10	1.90	0.10	1.70	0.10
		Total	240.00	164.20	75.80	16.68	19.18	18.62	16.37	4.95
2	2053-00-796-11-S00N	Vidhyak Kshetra Vikas Nidhi Yojna 36-Minor Works	294.80	0.00	294.80	110.00	64.64	45.36	35.71	39.09
		Total	294.80	0.00	294.80	110.00	64.64	45.36	35.71	39.09
3	2251-00-796-02-S00N	Exp. on office of Tribal Dev. Commissioner including exp. on TAC meeting.								
		03-Travel Expenses	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	13.25	13.25	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reimb.	3.25	3.25	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	2.20	2.20	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	10.20	10.20	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		27-Motor Vehicle (Purchase)	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	12.73	12.73	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.56	1.56	0.00	0.00	0.00	0.00	0.00	0.00
		Total	105.20	105.20	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2251-00-796-03-S00N	GIA for Capital Assets/Exp. on Infrastructural Facilities								
		20-Other Charges	850.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	945.00	945.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2251-00-796-03-S50N	Matching grants for C/O boys/girls hostel (50:50)								
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2251-00-796-04-S00N	Helicopter facility to Tribal Areas								
		20-Other charges	1272.00	1272.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1272.00	1272.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2251-00-796-06-S00N	GIA to Institute of Tribal Studies								
		41-GIA	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT	2873.00	2502.40	370.60	126.68	83.82	63.98	52.08	44.04
4.POLICE TELECOMMUNICATION										
5. Judiciary										
1	4059-01-796-05-S00N	Ongoing Capital Works of Judiciary								
		37-Major works	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4059-01-796-10-S00N	Judiciary Academy								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4059-01-796-11-S00N	National Law University								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Judiciary	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		6. Prison Deptt.								
1	4059-01-796-04-SOON	Expenditure on Jails								
		37-Major Works	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		Total	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		7. FIRE SERVICES								
1	2070-00-796-02-SOON	Exp. on Improvement of Fire Fighting System								
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-01-SOON	Construction of Fire Services Buildings								
		37-Major work	1.00	0.00	1.00	1.00				
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
3	4070-00-796-02-SOON	C/o Residential Buildings								
		37-Major work	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 : FIRE SERVICES	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	3395.00	2578.40	816.60	312.68	158.82	123.98	127.08	94.04
D		BORDER AREA DEVELOPMENT PROGRAMME								
1	2053-00-796-10-S10N	State Share for BADP (10%)								
		36-Minor Works	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
		Total: 2053-00-796-10-S10N	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
		Total (State Plan)	44283.00	25920.00	18363.00	4654.90	3755.34	2442.08	3546.71	3963.97
2	2053-00-796-10-C90N	Centre Share for BADP (90%)								
		36-Minor Works	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
		Total: 2053-00-796-10-C90N	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
		Grand Total (A+B+C+D)	46783.00	25920.00	20863.00	6258.90	3755.34	3338.08	3546.71	3963.97

ANNUAL TRIBAL SUB PLAN 2018-19

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

Scheme-wise Outlays of SCA (ITDP) 2018-19

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (Rs. in Lakh)				
						ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Demand No. 31-Plan										
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	90.50	0.00	90.50	17.50	21.00	22.00	11.00	19.00
		36-Minor works	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	903.00	193.00	710.00	290.00	100.00	20.00	80.00	220.00
		42-GIA	104.00	10.00	94.00	30.00	20.00	20.00	14.00	10.00
		63-Subsidy	120.05	0.00	120.05	38.40	16.00	22.50	21.00	22.15
Total: (SCA(Tribal Areas))			1363.30	348.75	1014.55	375.90	157.00	84.50	126.00	271.15
1. Agriculture										
	2401-00-796-06-A00S	Exp. on Agriculture Schemes								
		63-Subsidy	29.45	0.00	29.45	10.00	4.00	8.00	4.00	3.45
Total:			29.45	0.00	29.45	10.00	4.00	8.00	4.00	3.45
1	2401-00-796-06-A00S	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
Total:			18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
2	2401-00-796-06-A00S	Exp. on distribution of fertilizers								
		63-Subsidy	4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
Total:			4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
3	2401-00-796-06-A00S	Exp. on Dev. of Soyabean /pulses								
		63-Subsidy	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
Total:			0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
Total:			1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
5	2401-00-796-06-A00S	Exp. on Agril. Machinery & Equipment								
		63-Subsidy	1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00
Total:			1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00

SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	2401-00-796-06-A00S	Exp. on Feed & Fodder Development 63-Subsidy	2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
		Total:	2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
		Total: 2401-00-796-06-A00S	29.45	0.00	29.45	10.00	4.00	8.00	4.00	3.45
7	4401-00-796-01-A00S	Capital outlay 37-Major Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total: Agriculture Department.	179.45	0.00	179.45	160.00	4.00	8.00	4.00	3.45
		2. Horticulture Department.								
	2401-00-796-09-A00S	Horticulture Schemes 63-Subsidy	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
		Total:	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
3	2401-00-796-09-A00S	Package programme on dry fruits 63-Subsidy	32.75	0.00	32.75	13.65	5.50	5.00	3.10	5.50
		Total:	32.75	0.00	32.75	13.65	5.50	5.00	3.10	5.50
4	2401-00-796-09-A00S	-do- Apple 63-Subsidy	3.40	0.00	3.40	0.50	0.00	2.00	0.90	0.00
		Total:	3.40	0.00	3.40	0.50	0.00	2.00	0.90	0.00
5	2401-00-796-09-A00S	-do-Grapes 63-Subsidy	1.30	0.00	1.30	0.20	0.00	0.00	1.10	0.00
		Total:	1.30	0.00	1.30	0.20	0.00	0.00	1.10	0.00
6	2401-00-796-09-A00S	Exp. on Bee keeping 63-Subsidy	2.00	0.00	2.00	0.20	0.00	0.00	0.75	1.05
		Total:	2.00	0.00	2.00	0.20	0.00	0.00	0.75	1.05
7	2401-00-796-09-A00S	Exp. on Estt. Of Garden Colonies Community Garden 63-Subsidy	5.20	0.00	5.20	0.20	0.00	1.00	4.00	0.00
		Total:	5.20	0.00	5.20	0.20	0.00	1.00	4.00	0.00

SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
8	2401-00-796-09-A00S	Cont. of Exp. on Transportation and Procurement								
		63-Subsidy	10.35	0.00	10.35	2.25	1.50	2.00	2.15	2.45
		Total:	10.35	0.00	10.35	2.25	1.50	2.00	2.15	2.45
		Total: 2401-00-796-09-A00S	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
		Total: Horticulture Department.	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
		1. Agriculture (Soil Conservation):								
	2402-00-796-06-A00S									
		36-Minor Works	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
1	2402-00-796-06-A00S	Installation of Micro Irrigation System								
		36-Minor Works	58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-06-A00S	Installation of Community Tank Irrigation Scheme								
		36-Minor Works	87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total : 2402-00-796-06-A00S	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture (Soil Cons.)	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		3. Animal Husbandry.								
	2403-00-796-05-A00S									
		33-Material & Supply	90.50	0.00	90.50	17.50	21.00	22.00	11.00	19.00
		63-Subsidy	27.50	0.00	27.50	6.00	5.00	4.50	5.00	7.00
		Total:	118.00	0.00	118.00	23.50	26.00	26.50	16.00	26.00
1	2403-00-796-05-A00S	Exp. On freight subsidy on feed								
		63-Subsidy	25.00	0.00	25.00	5.50	5.00	4.50	5.00	5.00
		Total:	25.00	0.00	25.00	5.50	5.00	4.50	5.00	5.00
2	2403-00-796-05-A00S	Sheep & Wool Dev. mass dipping and drenching.								
		33-Material & Supply	76.00	0.00	76.00	16.00	20.00	18.00	9.00	13.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	76.00	0.00	76.00	16.00	20.00	18.00	9.00	13.00

SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2403-00-796-05-A00S	Exp. On foot & mouth disease								
		33-Material & Supply	14.50	0.00	14.50	1.50	1.00	4.00	2.00	6.00
		63-Subsidy	2.50	0.00	2.50	0.50	0.00	0.00	0.00	2.00
		Total:	17.00	0.00	17.00	2.00	1.00	4.00	2.00	8.00
		Total:2403-00-796-05-A00S	118.00	0.00	118.00	23.50	26.00	26.50	16.00	26.00
19	4403-00-796-01-A00S	Capital outlay								
		37-Major Works	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		Total	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		Total: Animal Husbandry:	153.00	0.00	153.00	58.50	26.00	26.50	16.00	26.00
		4. Fisheries.								
1	2405-00-796-04-A00S	Exp. on Fisheries under SCA								
		63-Subsidy	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Fisheries.	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Agrl. & Allied Services.	541.30	145.75	395.55	240.90	37.00	44.50	32.00	41.15
		II. Industry and Minerals								
1	2851-00-796-16-A00S	GIA to KPKVI Board rural income & employment generating prog.								
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-A00S	II. Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog.								
		42-GIA	94.00	0.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: II: Industry & Minerals.	104.00	10.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: A: Economics Services.	645.30	155.75	489.55	270.90	57.00	64.50	46.00	51.15
		XI.SOCIAL SERVICES.								
		Secondary Education								
1	4202-01-796-01-A00S	Exp. on School Buildings								
		37-Major Works	468.00	193.00	275.00	105.00	100.00	0.00	50.00	20.00
		Total : Sec. Education	468.00	193.00	275.00	105.00	100.00	0.00	50.00	20.00
		Youth Services & Sports								
1	4202-03-796-01-A00S	Capital outlay								
		37-Major Works	30.00	0.00	30.00	0.00	0.00	20.00	10.00	0.00
		Total : Youth Services & Sports	30.00	0.00	30.00	0.00	0.00	20.00	10.00	0.00

SCA

(Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2018-19				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Allopathy								
1	4210-02-796-01-A00S	Capital outlay								
		37-Major Works	220.00	0.00	220.00	0.00	0.00	0.00	20.00	200.00
		Total : Allopathy	220.00	0.00	220.00	0.00	0.00	0.00	20.00	200.00
		HP SC/ST DEV. CORP.								
1	2225-02-796-05-A00S	Exp. on HPSCST Dev. Corp.								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B:(Social Services)	718.00	193.00	525.00	105.00	100.00	20.00	80.00	220.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT MACHINERY								
1	2251-00-796-02-A00S	Other Charges.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: TRIBAL DEVELOPMENT MACHINERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1363.30	348.75	1014.55	375.90	157.00	84.50	126.00	271.15

SCA (OTA) (Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2018-19									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Distribution of fruit plants														
	63-Subsidy	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-37-A00S													
Providing of Plastic Tanks														
	63-Subsidy	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2401-00-796-09-A00S													
Providing of Vermin Compost unit														
	63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Horticulture	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Soil Conservation (Agriculture)														
2402-00-796-08-A00S														
1	Installation of Micro Irrigation System													
	36-Minor Works	29.25	29.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Installation of Community Tank Irrigation Scheme													
	36-Minor Works	40.25	40.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Soil Cons.	69.50	69.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Animal Husbandry														
2403-00-796-07-A00S														
	33-Material & Supply	55.00	55.00	0.00										
	42-GIA	12.00	12.00	0.00										
	Total:	67.00	67.00	0.00										
2403-00-796-07-A00S														
1	Exp. On Milch Cattle													
	33-Material & Supply	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. On foot & mouth disease													
	33-Material & Supply	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Sheep drenching/ dipping													

**Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2018-19 for Schedule Tribes residing in
MADA Pocket of Himachal Pradesh**

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Demand No. 31-Plan							
		20-Other Charges	0.60	0.60			
		33-Material & Supply	10.00	10.00			
		36-Minor Works	5.75	5.75			
		37-Major Works	56.00	56.00			
		42-GIA	10.00	10.00			
		63-Subsidy	21.05	21.05			
Total: (SCA(MADA Pockets))			103.40	103.40			
<u>A)Economic Services:-</u>							
1.Agriculture.							
	2401-00-796-08-A00S	Exp. on Agriculture Schemes					
		20-Other Charges	0.60	0.60	0.00	0.00	0.00
		63-Subsidy	9.50	9.50	0.00	0.00	0.00
Total:			10.10	10.10	0.00	0.00	0.00
1	2401-00-796-08-A00S	Exp. on Seed Multiplication					
		63-Subsidy	0.90	0.90	0.00	0.00	0.00
Total:			0.90	0.90	0.00	0.00	0.00
2	2401-00-796-08-A00S	Exp. on distribution of fertilizers					
		63-Subsidy	3.30	3.30	0.00	0.00	0.00
Total:			3.30	3.30	0.00	0.00	0.00
3	2401-00-796-08-A00S	Exp. on Agril. Machinery & Equipment					
		63-Subsidy	0.60	0.60	0.00	0.00	0.00
Total:			0.60	0.60	0.00	0.00	0.00
4	2401-00-796-08-A00S	Dev. of Vegetable/Potato					
		63-Subsidy	2.90	2.90	0.00	0.00	0.00
Total:			2.90	2.90	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
5	2401-00-796-08-A00S	Plant Protection					
		63-Subsidy	1.20	1.20	0.00	0.00	0.00
		Total:	1.20	1.20	0.00	0.00	0.00
6	2401-00-796-08-A00S	Training of farmers					
		20-Other Charges	0.60	0.60	0.00	0.00	0.00
		Total:	0.60	0.60	0.00	0.00	0.00
7	2401-00-796-08-A00S	Feed and Fodder					
		63-Subsidy	0.60	0.60	0.00	0.00	0.00
		Total:	0.60	0.60	0.00	0.00	0.00
		Total: 2401-00-796-08-A00S	10.10	10.10	0.00	0.00	0.00
		2. Horticulture					
1	2401-00-796-38-A00S	New Nurseries to be estt.					
		63-Subsidy	3.50	3.50	0.00	0.00	0.00
		Total:	3.50	3.50	0.00	0.00	0.00
2	2401-00-796-39-A00S	Distribution of Implements and Machinery					
		63-Subsidy	2.50	2.50	0.00	0.00	0.00
		Total:	2.50	2.50	0.00	0.00	0.00
3	2401-00-796-40-A00S	Plant Protection					
		63-Subsidy	2.00	2.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00
4	2401-00-796-41-A00S	Training of farmers					
		63-Subsidy	2.00	2.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00
		Total: 2401-00-796-08-A00S	10.00	10.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
3. Soil Conservation (Agriculture)							
1	2402-00-796-08-A00S	Installation of Micro Irrigation System					
		36-Minor Works	2.25	2.25	0.00	0.00	0.00
2	2402-00-796-08-A00S	Installation of Community Tank Irrigation Scheme					
		36-Minor Works	3.50	3.50	0.00	0.00	0.00
Total: Soil Cons.			5.75	5.75	0.00	0.00	0.00
4. Animal Husbandry							
	2403-00-796-08-A00S	Exp. On Vety. Programme					
		33-Material & Supply	10.00	10.00	0.00	0.00	0.00
Total:			10.00	10.00	0.00	0.00	0.00
12	2403-00-796-08-A00S	Exp. On Milch Cattle					
		33-Material & Supply	3.00	3.00	0.00	0.00	0.00
Total:			3.00	3.00	0.00	0.00	0.00
13	2403-00-796-08-A00S	Exp. On foot & mouth disease					
		33-Material & Supply	2.00	2.00	0.00	0.00	0.00
Total:			2.00	2.00	0.00	0.00	0.00
13	2403-00-796-08-A00S	Sheep drenching/dipping					
		33-Material & Supply	5.00	5.00	0.00	0.00	0.00
Total:			5.00	5.00	0.00	0.00	0.00
Total:2403-00-796-08-A00S			10.00	10.00	0.00	0.00	0.00
5. Fisheries							
1	2405-00-796-03-A00S	C/o Ponds for Pisciculture					
		63-Subsidy	1.55	1.55			
Total:			1.55	1.55			
6. Industry							
1	2851-00-796-17-A00S	GIA to HP Handicrafts and Handlooms Corpn.					
		42-GIA	10.00	10.00			
Total:			10.00	10.00			

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Total(Economic Services):-			47.40	47.40	0.00	0.00	0.00

B) Social Services:-

1. Secondary Education

1	4202-01-796-01-A00S	Exp. on School Buildings					
		37-Major Works	56.00	56.00			
Total Secondary Education			56.00	56.00			
Total Social Services:-			56.00	56.00			
Grand Total			103.40	103.40			

Annual Tribal Sub Plan 2018-19

Scheme-wise/SOE-wise allocation under Central Programme/Centrally Sponsored Scheme (CSS within Plan Ceiling/CSS from Centre Plan Outlay) for the year 2018-19

CSS (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12

Demand No. 31-Plan(CSS)

01-Salary	1660.50	1135.00	525.50	0.00
02-Wages	257.60	35.00	222.60	0.00
03-Travel Expenses	30.95	25.00	5.95	0.00
04-Livery	0.00	0.00	0.00	0.00
05-Office Expenses	318.99	274.16	44.83	0.00
06-Med. Reimb.	19.75	12.00	7.75	0.00
07-RRT	40.22	40.00	0.22	0.00
10-Hopitslity & Ent. Expenses	4.00	4.00	0.00	0.00
15-Training				
16-Social Security Pension	533.00	533.00	0.00	0.00
20-Other Charges	730.20	212.30	517.90	0.00
21-Maintenance	21.80	0.00	21.80	0.00
30-Motor Vehicle	25.00	15.00	10.00	0.00
31-Machinery & Equipment	77.00	2.00	75.00	0.00
33-Material & Supply	1355.40	1309.00	46.40	0.00
36-Minor Work	280.00	97.00	183.00	0.00
37-Major Work	10331.00	2734.00	7597.00	0.00
40-Scholarship,stipend & concession	1328.00	0.00	1328.00	0.00
41-GIA	9201.33	0.00	9201.33	0.00
42-GIA	8253.68	113.00	8140.68	0.00
43-Investment				
44-GIA	258.00	0.00	258.00	0.00
48-Loans				
63-Subsidy	744.54	108.54	636.00	0.00
64-TTE	1.55	1.00	0.55	0.00
65-Outsourcing Charges	10.00	10.00	0.00	0.00
99-Honorarium	957.00	957.00	0.00	0.00
Total (C.S.S.)	36439.51	7617.00	28822.51	0.00

A)Economic Services:

1. Agriculture

1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojana				
		05-Office Expenses	2.16	2.16	0.00	0.00
		20-Other Charges	112.30	112.30	0.00	0.00
		63-Subsidy	31.54	31.54	0.00	0.00
		Total:	146.00	146.00	0.00	0.00

CSS (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		20-Other Charges	178.00	0.00	178.00	0.00					
3	2401-00-796-46-C90N	National Food Security Mission									
		20-Other Charges	134.00	0.00	134.00	0.00					
4	2401-00-796-50-C90N	National Mission on Extension & Technology (Centre Share)									
		20-Other Charges	143.00	0.00	143.00	0.00					
		63-Subsidy	100.00	0.00	100.00	0.00					
		Total	243.00	0.00	243.00	0.00					
		Total Agriculture	701.00	146.00	555.00	0.00					
2. Horticulture											
1	2401-00-796-23-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	0.00	0.00	0.00						
		20-Other Charges	0.00	0.00	0.00						
		63-Subsidy	65.00	65.00	0.00						
		Total	65.00	65.00	0.00	0.00					
2	2401-00-796-43-C80N	Protected cultivation scheme under Horticulture Dev. Mission									
		63-Subsidy	1.00	0.00	1.00	0.00					
3	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)									
		63-Subsidy	356.00	0.00	356.00	0.00					
4	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna									
		63-Subsidy	99.00	0.00	99.00	0.00					
		Total Horticulture	521.00	65.00	456.00	0.00					
3. Soil conservation											
A) Agriculture department											
1	2402-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		36-Minor Works	97.00	97.00	0.00	0.00					
		Total: 2402-00-796-10-C90N	97.00	97.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna (90%)									
		36-Minor Works	160.00	0.00	160.00	0.00					
		63-Subsidy	18.00	0.00	18.00	0.00					
		Total:	178.00	0.00	178.00	0.00					
		Total: Soil Conservation	275.00	97.00	178.00	0.00					
4. Animal Husbandry											
1	2403-00-796-09-C00N	Livestock breed of Yak.									
		02-Wages	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		40-Scholarship	0.00	0.00	0.00	0.00					
		41-GIA	0.01	0.00	0.01	0.00					
		44-GIA	0.00	0.00	0.00	0.00					
		Total:	0.01	0.00	0.01	0.00					
2	2403-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		42-GIA	113.00	113.00	0.00						
		Total	113.00	113.00	0.00						
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)									
		33-Material Supply	0.00	0.00	0.00	0.00					
4	2404-00-796-02-C00N	GIA to Milkfed									
		42-GIA	0.50	0.00	0.50	0.00					
		Total : Animal Husbandry	113.51	113.00	0.51	0.00					
5. Fisheries											
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		63-Subsidy	12.00	12.00	0.00	0.00					
		Total: Fisheries	12.00	12.00	0.00	0.00					
6. Forests											
1	2406-01-796-22-C90N	Intensification of Forest Management									
		02-Wages	19.00	0.00	19.00	0.00					
		33-Material & Supply	14.00	0.00	14.00	0.00					
		Total:	33.00	0.00	33.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme									
		02-Wages	28.50	0.00	28.50	0.00					
		33-Material & Supply	7.50	0.00	7.50	0.00					
		Total:	36.00	0.00	36.00	0.00					
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission									
		42-GIA	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
4	2406-01-796-26-C90N	Mission on Agro Forestry under National Mission for sustainable Agriculture									
		02-Wages	16.00	0.00	16.00	0.00					
		20-Other Charges	2.00	0.00	2.00	0.00					
		33-Material & Supply	4.00	0.00	4.00	0.00					
		Total:	22.00	0.00	22.00	0.00					
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sanctuaries (renamed as Integrated Development of Wildlife Habitat)									
		02-Wages	80.00	0.00	80.00	0.00					
		05-Office Expenses	6.00	0.00	6.00	0.00					
		20-Other Charges	18.00	0.00	18.00	0.00					
		21-Maintenance	4.50	0.00	4.50	0.00					
		30-Motor Vehicle	4.50	0.00	4.50	0.00					
		31-Machinery & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	4.50	0.00	4.50	0.00					
		36-Minor Works	22.00	0.00	22.00	0.00					
		Total:	139.50	0.00	139.50	0.00					
6	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Parks									
		02-Wages	8.10	0.00	8.10	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	2.70	0.00	2.70	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	1.70	0.00	1.70	0.00					
		36-Minor Works	1.00	0.00	1.00	0.00					
		Total:	13.50	0.00	13.50	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
7	2406-02-796-07-C90N	Exp. on Management Action Plan for Cold Desert Biosepher Reserve									
		02-Wages	63.00	0.00	63.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	27.00	0.00	27.00	0.00					
		21-Maintenance	6.30	0.00	6.30	0.00					
		33-Material & Supply	2.70	0.00	2.70	0.00					
		Total:	99.00	0.00	99.00	0.00					
		Total: Forests	343.00	0.00	343.00	0.00					
		7. Irrigation & Flood Control									
		a) Major Irrigation Scheme									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)									
		37-Major Works	675.00	675.00	0.00	0.00					
		Total :	675.00	675.00	0.00	0.00					
		b) Minor Irrigation									
2	4702-00-796-08-C90N	Centre Share for Minor Irrigation Scheme (AIBP)									
		37-Major Works	900.00	900.00	0.00	0.00					
		Total :	900.00	900.00	0.00	0.00					
		c) Command Area Development									
3	4705-00-796-01-C90N	Capital Outlay on Command Area Development									
		37-Major Works	720.00	0.00	720.00	0.00					
		Total	720.00	0.00	720.00	0.00					
		d) Flood Control									
4	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	450.00	450.00	0.00	0.00					
		Total :	450.00	450.00	0.00	0.00					
		Total : Irrigation & Flood Control	2745.00	2025.00	720.00	0.00					
		7. I.R.E.P.									
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA									
		41-GIA	0.00	0.00	0.00	0.00					
		Total : IREP	0.00	0.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
8. R.D.D.											
1	2501-06-796-03-C90N	NRLM (Centre Share) 42-GIA	180.00	0.00	180.00	0.00					
2	2501-06-796-05-C90N	Centre share for DRDA Administration 42-GIA	63.00	0.00	63.00	0.00					
3	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna 42-GIA	18.00	0.00	18.00	0.00					
4	2501-06-796-07-C90N	Centre share for DDU-GKY 42-GIA	630.00	0.00	630.00	0.00					
5	2501-06-796-08-C90N	Centre Share for National RURBAN Mission 42-GIA	270.00	0.00	270.00	0.00					
6	2505-01-796-07-C90N	Exp. on MNREGA 41-GIA	5265.00	0.00	5265.00	0.00					
Total : RDD			6426.00	0.00	6426.00	0.00					
Community Development											
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna 42-GIA	302.00	0.00	302.00	0.00					
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission 42-GIA	180.00	0.00	180.00	0.00					
Total : Community Dev.			482.00	0.00	482.00	0.00					
9. Panchayats											
1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) 42-GIA	1.00	0.00	1.00	0.00					
Total : Panchayats			1.00	0.00	1.00	0.00					
10. Cooperatives:											
11. Land Reforms											
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share) 05-Office Expenses	18.00	0.00	18.00	0.00					
Total Land Reforms			18.00	0.00	18.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12

12 .Industries:

1	2851-00-796-23-C80N	National Handloom Dev. Programme									
		42-GIA	0.00	0.00	0.00	0.00					
		Total: Industries	0.00	0.00	0.00	0.00					

13. Transport

1 Civil Aviations

1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)									
		20-Other Charges	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					

2.Roads & Bridges

1	5054-03-796-03-COON	Centre share under CRF									
		37-Major Works	644.00	644.00	0.00	0.00					
		Total:	644.00	644.00	0.00	0.00					
2	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY									
		37-Major Works	4860.00	0.00	4860.00	0.00					
		Total:	4860.00	0.00	4860.00	0.00					
		Total: Roads & Bridges	5504.00	644.00	4860.00	0.00					
		Total:Transport	5504.00	644.00	4860.00	0.00					

14. Information Technology

1	2851-00-796-25-C80N	Computerization of online departments (National E-Governance Plan)									
		31-Machinery & Equipment	63.00	0.00	63.00	0.00					
		Total :	63.00	0.00	63.00	0.00					

14. Civil Supplies

1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)									
		05-Office Expenses	0.00	0.00	0.00	0.00					
2	3456-00-796-04-COON	Consumer Awareness (100%)									
		20-Other Charges	3.00	0.00	3.00	0.00					
3	3456-00-796-04-C80N	Consumer Awareness (80%)									
		20-Other Charges	1.00	0.00	1.00	0.00					
4	2408-00-796-07-C75N	National Food Security Act									
		63-Subsidy	62.00	0.00	62.00	0.00					
		Total :	66.00	0.00	66.00	0.00					
		Total:(A) Economic Services	17270.51	3102.00	14168.51	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12

B)Social Services:

15. Elementary Education

1	2202-01-796-07-C90N	Exp. on DIET 90%									
		01-Salary	167.00	167.00	0.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00	0.00					
		05-Office Expenses	12.00	12.00	0.00	0.00					
		06-Med. Reimb.	3.00	3.00	0.00	0.00					
		20-Other Charges	12.00	12.00	0.00	0.00					
		Total	195.00	195.00	0.00	0.00					
2	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal									
		05-Office Expenses	10.00	10.00	0.00	0.00					
		20-Other charges	20.00	20.00	0.00	0.00					
		31-M&E	2.00	2.00	0.00	0.00					
		33-Material & supply	593.00	593.00	0.00	0.00					
		65- Outsourcing Charges	10.00	10.00	0.00	0.00					
		99-Honorarium	200.00	200.00	0.00	0.00					
		Total:	835.00	835.00	0.00	0.00					
3	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	3240.00	0.00	3240.00	0.00					
4	2202-01-796-19-COON	Centre share for Urdu & Punjabi Teachers (100%)									
		41-GIA	12.00	0.00	12.00	0.00					
5	2202-01-796-20-COON	Pre Matric Scholarship to uncleaned students									
		40-Scholarship	4.00	0.00	4.00	0.00					
6	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)									
		41-GIA	0.00	0.00	0.00	0.00					
		Total: Elementary Education	4286.00	1030.00	3256.00	0.00					

16. Secondary Education

1	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan									
		42-GIA	1661.00	0.00	1661.00	0.00					
2	2202-02-796-12-COON	Exp. On upgradation of merit of SC/ST Students									
		40-Scholarship, Stipend & Concession	3.00	0.00	3.00	0.00					

CSS (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
3	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education 42-GIA	966.00	0.00	966.00	0.00					
4	2202-02-796-17-C00N	Teacher Education Programme (Centre Share) 20-Other Charges	0.00	0.00	0.00	0.00					
5	2202-02-796-17-C90N	Teacher Education Programme (CSS 90%) 20-Other Charges	1.00	0.00	1.00	0.00					
6	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%) 40-Scholarship	0.00	0.00	0.00	0.00					
6	2202-02-796-18-C90N	Pre-Matric Scholarship to SC/ST Students (CSS 90%) 40-Scholarship	106.00	0.00	106.00	0.00					
7	2202-02-796-19-C90N	IEDSS RMSA (CSS 90%) 42-GIA	13.00	0.00	13.00	0.00					
8	2202-02-796-22-C90N	Information & Technology - I&II 42-GIA	492.00	0.00	492.00	0.00					
9	2202-02-796-24-C00N	Education Technology Programme 20-Other Charges	1.00	0.00	1.00	0.00					
10	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
10	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%) 20-Other Charges	4.00	0.00	4.00	0.00					
Total : Secondary Education			3248.00	0.00	3248.00	0.00					

Higher Education

13	2202-03-796-02-C90N	Exp. on Degree Colleges 40-Scholarship, Stipend & Concession	1215.00	0.00	1215.00	0.00					
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Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
14	2202-03-796-08-C90N	RUSA (Centre share)									
		42-GIA	540.00	0.00	540.00	0.00					
		Total : Higher Education	1755.00	0.00	1755.00	0.00					
		Total: Secondary/ University/ Higher Education	5003.00	0.00	5003.00	0.00					
17. Technical Education											
1	2203-00-796-01-COON	Exp. on Upgradation of Existing Govt. Polytechnics (100%)									
		31-Mach. & Equip	0.00	0.00	0.00	0.00					
2	2203-00-796-03-COON	Exp. on Community Development through Polytechnic									
		41-GIA	0.00	0.00	0.00	0.00					
3	2203-00-796-04-COON	Setting up of new Polytechnic									
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Machinery & Equipment	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
4	4202-02-796-02-COON	Upgradation/setting of new polytechnics (100%)									
		37-Major Works	0.00	0.00	0.00	0.00					
5	4202-02-796-03-COON	C/O women hostels									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:Technical Education	0.00	0.00	0.00	0.00					
18.Youth Services & Sports											
1	2204-00-796-04-COON	Organisation of National Prog. for Youth/ Adolescent									
		42-GIA	1.00	0.00	1.00	0.00					
2	2204-00-796-07-C90N	Centre Share for Khelo India									
		42-GIA	0.00	0.00	0.00	0.00					
		Total: Youth Services & Sports	1.00	0.00	1.00	0.00					
19. Water Supply											
1	2215-01-796-11-C90N	Exp. on NRDWP (R&M)									
		21-Maintenance	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	4215-01-796-14-C90N	National Rural Drinking Water Programme (NRDWP) 37-Major Works	654.00	0.00	654.00	0.00					
		Total : Water Supply	654.00	0.00	654.00	0.00					
20. Health and Family Welfare											
1	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)									
		01-Salary	24.00	0.00	24.00	0.00					
		03-Travel Expenses	1.65	0.00	1.65	0.00					
		06-Med. Reimb.	2.35	0.00	2.35	0.00					
		41-GIA	0.00	0.00	0.00	0.00					
		Total:	28.00	0.00	28.00	0.00					
2	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs (100%)									
		01-Salary	10.00	0.00	10.00	0.00					
		03-Travel Expenses	1.00	0.00	1.00	0.00					
		06-Med. Reimb.	1.00	0.00	1.00	0.00					
		Total:	12.00	0.00	12.00	0.00					
3	2210-06-796-14-COON	Centre share for AIDS Control Society (100%)									
		42-GIA	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
4	2210-06-796-15-C90N	Centre Share for Trauma Centre (90%)									
		42-GIA	3.00	0.00	3.00	0.00					
		44-GIA	78.00	0.00	78.00	0.00					
		Total:	81.00	0.00	81.00	0.00					
5	2211-00-796-03-COON	Expenditure on Family Welfare Programme									
		01-Salary	473.00	0.00	473.00	0.00					
		02-Wages	8.00	0.00	8.00	0.00					
		03-Travel Expenses	3.30	0.00	3.30	0.00					
		05-Office Expenses	20.83	0.00	20.83	0.00					
		06-Med. Reimb.	4.40	0.00	4.40	0.00					
		07-RRT	0.22	0.00	0.22	0.00					
		20-Other Charges	2.20	0.00	2.20	0.00					
		21-Maintenance	11.00	0.00	11.00	0.00					
		30-Motor Vehicle	5.50	0.00	5.50	0.00					
		31-Mach. & Equip.	12.00	0.00	12.00	0.00					
		33-Material & Supply	12.00	0.00	12.00	0.00					
		64-TTE	0.55	0.00	0.55	0.00					
		Total:	553.00	0.00	553.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		41-GIA	684.32	0.00	684.32	0.00					
		42-GIA	2262.68	0.00	2262.68	0.00					
		44-GIA	150.00	0.00	150.00	0.00					
		Total	3097.00	0.00	3097.00	0.00					
7	2211-00-796-09-C90N	Centre share for RSBY									
		42-GIA	108.00	0.00	108.00	0.00					
8	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	210.00	0.00	210.00	0.00					
		Total-Health & Family Welfare	4089.00	0.00	4089.00	0.00					
21. Medical Education & Research											
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
3	4210-03-796-05-C90N	Centre Share for Medical College Chamba (90%)									
		37-Major Works	454.00	0.00	454.00	0.00					
		Total :	454.00	0.00	454.00	0.00					
4	4210-03-796-06-C90N	Centre Share for Medical College Nahan (90%)									
		37- Major Works	454.00	0.00	454.00	0.00					
		Total :	454.00	0.00	454.00	0.00					
5	4210-03-796-07-C90N	Centre Share for Medical College Hamirpur (90%)									
		37-Major Works	454.00	0.00	454.00	0.00					
		Total :	454.00	0.00	454.00	0.00					
		Total : Medical Education & Research	1364.00	0.00	1364.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
22. Ayurveda											
1	2210-04-796-06-C90N	Centre share for AYUSH									
		42-GIA	39.00	0.00	39.00	0.00					
		44-GIA	30.00	0.00	30.00	0.00					
Total :			69.00	0.00	69.00	0.00					
23. Housing											
Police Housing											
1	4210-03-796-02-C90N	Centre share for AYUSH									
		37-Major Works	0.00	0.00	0.00	0.00					
Total :			0.00	0.00	0.00	0.00					
Total : Ayurveda			69.00	0.00	69.00	0.00					
24. Welfare of SCs/STs											
	2225-02-796-01-C50N	20-Other Charges	0.00	0.00	0.00	0.00					
1	2225-02-796-01-C50N	PCR Act									
		20-Other Charges	0.00	0.00	0.00	0.00					
2	2225-02-796-01-C50N	Compensation to victims of atrocities									
		20-Other Charges	0.00	0.00	0.00	0.00					
3	2225-02-796-01-C50N	Inter Caste Marriage									
		20-Other Charges	0.00	0.00	0.00	0.00					
Total: 2225-02-796-01-C50N			0.00	0.00	0.00	0.00					
4	2235-60-796-01-C00N	Exp. on old-age pension(other expenses)									
		16-Social Security Pension	400.00	400.00	0.00	0.00					
		20-Other Charges	6.00	6.00	0.00	0.00					
Total			406.00	406.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme									
		16-Social Security Pension	82.00	82.00	0.00	0.00					
		20-Other Charges	1.50	1.50	0.00	0.00					
		Total: 2235-60-796-04-C00N	83.50	83.50	0.00	0.00					
6	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme									
		16-Social Security Pension	51.00	51.00	0.00	0.00					
		20-Other Charges	0.50	0.50	0.00	0.00					
		Total: 2235-60-796-05-C00N	51.50	51.50	0.00	0.00					
7	4225-02-796-01-C50N	GIA to SC/ST Dev. Corp.									
		42-GIA	49.00	0.00	49.00	0.00					
		Total	49.00	0.00	49.00	0.00					
		Total : Welfare of SCs/STs	590.00	541.00	49.00	0.00					
25. Women & Child Development Department											
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)									
		01-Salary	968.00	968.00	0.00	0.00					
		02-Wages	35.00	35.00	0.00	0.00					
		03-Travel Expenses	24.00	24.00	0.00	0.00					
		04-Livery	0.00	0.00	0.00	0.00					
		05-Office Expenses	250.00	250.00	0.00	0.00					
		06-Med. Reimb.	9.00	9.00	0.00	0.00					
		07-RRT	40.00	40.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	4.00	4.00	0.00	0.00					
		20-Other Charges	60.00	60.00	0.00	0.00					
		30-Motor Vehicle	15.00	15.00	0.00	0.00					
		33-Material & Supply	55.00	55.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	757.00	757.00	0.00	0.00					
		Total:	2218.00	2218.00	0.00	0.00					
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		01-Salary	18.50	0.00	18.50	0.00					
		42-GIA	149.50	0.00	149.50	0.00					
		Total	168.00	0.00	168.00	0.00					
3	2236-02-796-01-C90N	Exp. on Food Programme									
		20-Other Charges	0.00	0.00	0.00	0.00					
		33-Material & Supply	661.00	661.00	0.00	0.00					
		Total :	661.00	661.00	0.00	0.00					

css (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2018-19				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
4	4235-02-796-01-C90N	Centre share for C/o Anganwari Buildings 37-Major Works	0.00	0.00	0.00	0.00					
		Total: Women & Child Dev.	3047.00	2879.00	168.00	0.00					
		Total:B)Social Services	19168.00	4515.00	14653.00	0.00					
C) General Services:											
2	4059-01-796-05-C90N	Centre Share for Upgradation of Judiciary Infrastructure 37-Major works	1.00	0.00	1.00	0.00					
		Total	1.00	0.00	1.00	0.00					
26. Tribal Development Machinery											
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs) 41-GIA	0.00	0.00	0.00	0.00					
		44-GIA	0.00	0.00	0.00	0.00					
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs) 44-GIA	0.00	0.00	0.00	0.00					
3	2251-00-796-05-C00N	Exp. on Vanbandhu kalyan Yojna 42-GIA	0.00	0.00	0.00	0.00					
		44-GIA	0.00	0.00	0.00	0.00					
		Total:(Tribal Dev. Machinery)	0.00	0.00	0.00	0.00					
		Total: (C) General Services	1.00	0.00	1.00	0.00					
		GRAND TOTAL(A+B+C+D)	36439.51	7617.00	28822.51	0.00					