

SOE wise outlays for the year 2019-20 under TASP

(Rs. in Lakh)

Standard Object of Expenditure (SOE)	State Plan	Special Central Assistance (SCA)				C.S.S.	Total (Plan Ceiling)	C.S.S. (Centre Share Fund)	Grand Total
		ITDP	OTA	MADA	Total				
1	2	3	4	5	6	7	8	9	10
01-Salary	2494.37				0.00	968.00	3462.37	578.40	4040.77
02-Wages	1017.25				0.00	30.00	1047.25	214.30	1261.55
03-Travel Expenses	78.82				0.00	30.00	108.82	7.57	116.39
04-Livery	13.27				0.00	10.00	23.27	0.00	23.27
05-Office Expenses	1130.49				0.00	116.65	1247.14	31.27	1278.41
06-Medical Reim.	74.35				0.00	8.00	82.35	8.62	90.97
07-RRT	44.75				0.00	60.00	104.75	0.24	104.99
09-Adv. & Pub.	10.45				0.00		10.45		10.45
10-Hospitality	10.45				0.00	2.00	12.45	0.00	12.45
12-Prof. & Spl. Service	0.00				0.00		0.00		0.00
15-Training	5.00				0.00		5.00		5.00
16-Social Security Pension	923.00				0.00	592.00	1515.00	0.00	1515.00
20-Other Charges	5111.14	0.00	6.00	0.60	6.60	161.60	5279.34	630.42	5909.76
21-Maintenance	756.70					0.00	756.70	22.10	778.80
27-Motor Vehicle	0.01				0.00		0.01		0.01
29-Compensation	24.00				0.00		24.00		24.00
30-Motor Vehicle	140.05				0.00	20.00	160.05	11.05	171.10
31-Mach. & Equip.	325.75				0.00	10.00	335.75	22.70	358.45
33-Material & Supply	1275.12	277.70	62.00	10.00	349.70	1307.00	2931.82	125.70	3057.52
36-Minor Works	1163.65	145.75	69.50	5.75	221.00	2549.00	3933.65	182.00	4115.65
37-Major Works	16052.99	613.00	490.00	60.00	1163.00	2074.00	19289.99	6673.00	25962.99
40-Scholarship, stipend & concession	189.94				0.00	0.00	189.94	1325.00	1514.94
41-GIA(Salary)	4657.14				0.00	0.00	4657.14	4146.32	8803.46
42-GIA(Non-salary)	4599.34	100.00	127.00	10.00	237.00	93.00	4929.34	11772.19	16701.53
43-Investment	4634.50				0.00		4634.50	49.00	4683.50
44-GIA(Capital)	324.20				0.00	20.00	344.20	235.51	579.71
48-Loans	6609.00				0.00		6609.00		6609.00
63-Subsidy	319.84	233.12	88.55	21.03	342.70	60.75	723.29	471.00	1194.29
64-TTE	13.88				0.00	1.00	14.88	0.61	15.49
65-Outsourcing charges	18.80					35.00	53.80	0.00	53.80
99-Honorarium	281.76					1132.00	1413.76	0.00	1413.76
Grand Total	52300.00	1369.57	843.05	107.38	2320.00	9280.00	63900.00	26507.00	90407.00

(Rs. in Lakh)

Brief of Tribal Sub Plan outlays for the year 2018-19

i) State Plan (Tribal Areas)	52300.00
ii) SCA	
1) Tribal Areas	1369.57
2) Outside Tribal Areas	843.05
3) MADA pockets	107.38
iii) C.S.S.	9280.00
Total	63900.00
iv) C.S.S. (Centre Share Fund)	26507.00
Grand Total (I to iv)	90407.00

ANNUAL TRIBAL SUB-PLAN 2019-20

HEAD-WISE/ SCHEME-WISE/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS UNDER STATE PLAN

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
	01-Salary		2494.37	839.10	1655.27	539.35	519.68	129.35	170.39	296.50
	02-Wages		1017.25	181.48	835.77	215.27	172.83	90.70	139.17	217.80
	03-Travel Expenses		78.82	7.85	70.97	18.64	13.08	5.50	9.10	24.65
	04-Livery		13.27	0.90	12.37	4.30	1.10	1.00	5.00	0.97
	05-Office Expenses		1130.49	219.90	910.59	246.73	245.71	135.85	160.90	121.40
	06-Medical Reim.		74.35	4.05	70.30	25.59	12.66	5.70	9.35	17.00
	07-RRT		44.75	3.45	41.30	8.16	6.74	1.50	4.05	20.85
	09-Adv. & Pub.		10.45	0.00	10.45	3.80	1.90	2.80	0.10	1.85
	10-Hospitality		10.45	10.00	0.45	0.10	0.15	0.10	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		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		923.00	0.00	923.00	349.00	148.00	94.00	170.00	162.00
	20-Other Charges		5111.14	4467.19	643.95	178.96	63.79	99.36	160.19	141.65
	21-Maintenance		756.70	290.80	465.90	90.80	175.30	61.00	67.80	71.00
	27-Motor Vehicle (Purchase)		0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	29-Compensation		24.00	4.00	20.00	20.00	0.00	0.00	0.00	0.00
	30-Motor Vehicle		140.05	31.83	108.22	46.40	24.07	13.00	14.30	10.45
	31-Mach. & Equip.		325.75	245.20	80.55	18.32	19.34	17.10	10.70	15.09
	33-Material & Supply		1275.12	259.12	1016.00	253.45	163.77	165.70	261.53	171.55
	36-Minor Works		1163.65	135.90	1027.75	394.45	173.45	196.55	106.58	156.72
	37-Major Works		16052.99	1957.14	14095.85	3084.79	2630.87	2098.69	2960.70	3320.80
	40-Scholarship, stipend & concession		189.94	171.00	18.94	5.20	4.00	1.70	7.54	0.50
	41-GIA(Salary)		4657.14	3557.49	1099.65	603.24	225.51	71.90	101.00	98.00
	42-GIA(Non-salary)		4599.34	4062.50	536.84	147.84	86.10	73.80	105.10	124.00
	43-Investment		4634.50	4631.00	3.50	3.50	0.00	0.00	0.00	0.00
	44-GIA(Capital)		324.20	165.50	158.70	32.70	58.00	16.00	18.00	34.00
	48-Loans		6609.00	6609.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		319.84	251.34	68.50	15.75	1.70	42.70	4.30	4.05
	64-TTE		13.88	0.50	13.38	3.66	2.35	2.00	0.40	4.97
	65-Outsourcing charges		18.80	12.00	6.80	2.00	1.90	1.00	1.80	0.10
	99-Honorarium		281.76	276.76	5.00	4.00	0.00	1.00	0.00	0.00
	Grand Total (State Plan)		52300.00	28400.00	23900.00	6316.00	4752.00	3328.00	4488.00	5016.00

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 2019-20				
						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	9.70	0.00	9.70	4.00	2.60	1.80	1.10	0.20
		07-RRT	5.15	0.00	5.15	2.70	1.00	0.00	0.00	1.45
		09-Adv. & Pub.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		20-Other Charges	13.90	3.00	10.90	1.40	6.00	2.00	0.80	0.70
		30-Motor Vehicle	3.90	0.00	3.90	0.40	3.00	0.50	0.00	0.00
		31-Mach. & Equip.	4.20	0.00	4.20	2.20	0.00	2.00	0.00	0.00
		33-Material & Supply	17.90	0.00	17.90	4.90	8.10	1.00	2.70	1.20
		36-Minor Works	10.35	0.00	10.35	3.35	7.00	0.00	0.00	0.00
		63-Subsidy	60.00	0.00	60.00	12.65	1.00	42.70	3.30	0.35
		Total:	126.10	3.00	123.10	32.60	28.70	50.00	7.90	3.90
1	2401-00-796-02-SOON	Exp. on distribution of improved seeds								
		05-Office Expenses	6.30	0.00	6.30	3.00	2.10	0.80	0.30	0.10
		07-RRT	3.50	0.00	3.50	2.00	1.00	0.00	0.00	0.50
		09-Adv. & Pub.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		20-Other Charges	8.00	0.00	8.00	1.00	5.00	1.00	0.30	0.70
		30-Motor Vehicle	2.70	0.00	2.70	0.20	2.50	0.00	0.00	0.00
		31-Mach. & Equip.	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
		33-Material & Supply	15.70	0.00	15.70	3.00	8.00	1.00	2.50	1.20
		36-Minor Works	1.40	0.00	1.40	0.40	1.00	0.00	0.00	0.00
		63-Subsidy	53.70	0.00	53.70	8.40	1.00	42.20	2.00	0.10
		Total:	94.30	0.00	94.30	20.00	20.60	46.00	5.10	2.60
2	2401-00-796-02-SOON	Exp. on distn. of fertilizers								
		05-Office Expenses	1.10	0.00	1.10	0.30	0.50	0.00	0.30	0.00
		07-RRT	1.00	0.00	1.00	0.50	0.00	0.00	0.00	0.50
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.30	0.00	2.30	0.00	1.00	1.00	0.30	0.00
		30-Motor Vehicle	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		36-Minor Works	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
		63-Subsidy	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
		Total:	10.40	0.00	10.40	3.80	4.50	1.00	0.60	0.50
3	2401-00-796-02-SOON	Exp. on soil science & chemistry								
		05-Office Expenses	1.00	0.00	1.00	0.50	0.00	0.50	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	1.80	0.00	1.80	0.80	0.00	1.00	0.00	0.00
		33-Material & Supply	1.50	0.00	1.50	1.40	0.10	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.90	0.00	4.90	3.30	0.10	1.50	0.00	0.00
4	2401-00-796-02-SOON	Exp. on Plant Protection								
		05-Office Expenses	0.80	0.00	0.80	0.10	0.00	0.50	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	0.00	0.00	0.00	0.00	0.00	0.00	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.	0.20	0.00	0.20	0.20	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	4.45	0.00	4.45	2.45	2.00	0.00	0.00	0.00
		63-Subsidy	1.55	0.00	1.55	0.00	0.00	0.50	0.80	0.25
		Total:	8.15	0.00	8.15	2.75	2.00	1.50	1.20	0.70
5	2401-00-796-02-SOON	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	2.00	0.00	2.00	0.50	1.50	0.00	0.00	0.00
		63-Subsidy	2.25	0.00	2.25	1.75	0.00	0.00	0.50	0.00
		Total:	5.35	0.00	5.35	2.75	1.50	0.00	1.00	0.10
6	2401-00-796-02-SOON	Exp. on Market Intervention Scheme for potato								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2401-00-796-02-S00N	Vegetable Multiplication Farm								
		20-Other Charges	3.00	3.00	0.00					
		Total	3.00	3.00	0.00					
		Total: 2401-00-796-02-S00N	126.10	3.00	123.10	32.60	28.70	50.00	7.90	3.90
	2401-00-796-03-S00N									
		05-Office Expenses	2.90	0.00	2.90	0.20	0.60	1.00	0.60	0.50
		07-RRT	1.35	0.00	1.35	0.00	0.00	0.00	0.00	1.35
		09-Adv. & Pub.	1.55	0.00	1.55	0.20	0.60	0.40	0.00	0.35
		20-Other Charges	5.15	0.00	5.15	0.00	0.00	0.35	2.80	2.00
		30-Motor Vehicle	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	3.50	0.00	3.50	2.00	0.50	0.00	1.00	0.00
		Total:	14.75	0.00	14.75	2.70	1.70	1.75	4.40	4.20
8	2401-00-796-03-S00N	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	2.60	0.00	2.60	0.20	0.60	1.00	0.30	0.50
		07-RRT	1.35	0.00	1.35	0.00	0.00	0.00	0.00	1.35
		09-Adv. & Pub.	1.20	0.00	1.20	0.20	0.60	0.40	0.00	0.00
		20-Other Charges	4.85	0.00	4.85	0.00	0.00	0.35	2.50	2.00
		30-Motor Vehicle	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	3.50	0.00	3.50	2.00	0.50	0.00	1.00	0.00
		Total:	13.80	0.00	13.80	2.70	1.70	1.75	3.80	3.85
9	2401-00-796-03-S00N	Exp. on Agriculture Exhibition								
		05-Office Expenses	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35
		20-Other Charges	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.95	0.00	0.95	0.00	0.00	0.00	0.60	0.35
		Total: 2401-00-796-03-S00N	14.75	0.00	14.75	2.70	1.70	1.75	4.40	4.20

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2401-00-796-07-SOON	Crop Insurance Scheme								
		20-Other Charges	63.00	63.00	0.00					
		Total	63.00	63.00	0.00					
11	2401-00-796-20-S10N	Exp. on Macro Management Approach.								
		05-Office Expenses	0.00	0.00	0.00					
		07-RRT	0.00	0.00	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
12	2401-00-796-22-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1.50	1.50	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
13	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
14	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
15	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
16	2401-00-796-50-S10N	State share for National Mission on Agriculture Extension & Technology								
		20-Other Charges	13.00	13.00	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	13.00	13.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2401-00-796-52-SOON	Lift Irrigation Scheme & Borewells (State Scheme) 63-Subsidy	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
18	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V 41-Grants in Aid	900.00	900.00	0.00					
		Total	900.00	900.00	0.00					
19	2415-01-796-08-SOON	Special Grant to H.P. K.V.V 41-Grants in Aid	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
20	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					
21	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan 20-Other Charges	4.68	4.68	0.00					
		Total	4.68	4.68	0.00					
22	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojna 20-Other Charges	315.00	315.00	0.00					
		Total	315.00	315.00	0.00					
23	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojna 29-Compensation	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
24	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna (State Share) 20-Other Charges	13.00	13.00	0.00					
		Total	13.00	13.00	0.00					
25	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share) 20-Other Charges	3.00	3.00	0.00					
		Total	3.00	3.00	0.00					
26	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		63-Subsidy	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
27	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)								
		63-Subsidy	13.00	13.00	0.00					
		Total	13.00	13.00	0.00					
28	4401-00-796-01-S00N	Capital Outlays								
		37-Major Works	27.00	12.00	15.00	10.00	0.00	3.00	1.00	1.00
		Total	27.00	12.00	15.00	10.00	0.00	3.00	1.00	1.00
TOTAL: AGRICULTURE			1541.53	1388.68	152.85	45.30	30.40	54.75	13.30	9.10
ii)		<u>HORTICULTURE</u>								
1	2401-00-796-05-S00N	Horticulture Development Scheme								
		05-Office Expenses	10.00	0.25	9.75	3.00	2.50	2.00	1.50	0.75
		07-RRT	3.00	0.00	3.00	0.30	0.50	0.00	0.20	2.00
		09-Adv. & Pub.	2.00	0.00	2.00	0.20	0.70	0.50	0.10	0.50
		20-Other Charges	2.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
		30-Motor Vehicle	3.55	0.85	2.70	1.20	1.00	0.50	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	7.00	0.00	7.00	0.20	1.00	3.00	1.00	1.80
		36-Minor Works	5.00	4.00	1.00	0.00	0.00	1.00	0.00	0.00
		Total:	32.55	6.10	26.45	4.90	5.70	8.00	2.80	5.05
2	2401-00-796-05-S00N	Dev. of Hops								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-05-S00N	32.55	6.10	26.45	4.90	5.70	8.00	2.80	5.05
3	2401-00-796-12-S00N	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	11.50	0.00	11.50	4.00	0.00	5.00	0.50	2.00
		Total	11.50	0.00	11.50	4.00	0.00	5.00	0.50	2.00
4	2401-00-796-17-S00N	Horticulture Training & Extension Scheme								
		05-Office Expenses	5.50	0.00	5.50	1.25	0.50	1.00	1.50	1.25
		07-RRT	1.50	0.00	1.50	0.00	0.50	0.00	0.00	1.00
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	1.65	0.35	0.00
		30-Motor Vehicle	4.20	0.00	4.20	2.10	0.00	0.00	0.00	2.10
		Total	13.20	0.00	13.20	3.35	1.00	2.65	1.85	4.35

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for apple and Mango								
		42-GIA (Non-salary)	225.00	225.00	0.00					
8	2401-00-796-25-S00N	Exp. on Apiculture								
		05-Office Expenses	2.00	0.00	2.00	0.50	0.50	0.50	0.00	0.50
		33-Material & Supply	3.90	0.00	3.90	0.50	2.00	0.00	0.00	1.40
		Total:	5.90	0.00	5.90	1.00	2.50	0.50	0.00	1.90
9	2401-00-796-26-S00N	Dev. of Floriculture								
		05-Office Expenses	2.00	1.35	0.65	0.10	0.15	0.00	0.00	0.40
		33-Material & Supply	0.95	0.00	0.95	0.35	0.10	0.00	0.20	0.30
		Total:	2.95	1.35	1.60	0.45	0.25	0.00	0.20	0.70
10	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	3.00	0.00	3.00	3.00				
		07-RRT	0.00	0.00	0.00	0.00				
		31-Mech. & Equip	0.00	0.00	0.00	0.00				
		33-Material & Supply	5.00	0.00	5.00	5.00				
		Total:	8.00	0.00	8.00	8.00				
11	2401-00-796-28-S00N	Estt. and maintenance of orchards/ nurseries								
		05-Office Expenses	4.85	0.00	4.85	1.50	0.50	0.00	1.15	1.70
		07-RRT	3.00	0.00	3.00	0.00	1.25	0.00	0.00	1.75
		33-Material & Supply	10.00	0.00	10.00	3.50	1.00	0.00	1.00	4.50
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	17.85	0.00	17.85	5.00	2.75	0.00	2.15	7.95
12	2401-00-796-29-S00N	Exp. on fruit Plant nutrition								
		05-Office Expenses	1.30	0.00	1.30	0.20	0.00	0.00	0.20	0.90

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		31-Mach. & Equip.	0.50	0.00	0.50	0.30	0.00	0.00	0.20	0.00
		33-Material & Supply	1.30	0.00	1.30	1.00	0.00	0.00	0.00	0.30
		Total:	3.10	0.00	3.10	1.50	0.00	0.00	0.40	1.20
13	2401-00-796-43-S10N	Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States								
		63-subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
14	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture								
		63-Subsidy	18.00	18.00	0.00					
		Total	18.00	18.00	0.00					
15	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
16	2401-00-796-51-S20N	State share on Farm Water Management Scheme (Micro Irrigation Scheme)								
		63-Subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
17	2401-00-796-53-S00N	World bank assisted H. P. Horticulture Development Project								
		42-GIA (Non- Salary)	1080.00	1080.00	0.00					
		Total	1080.00	1080.00	0.00					
18	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (10%)								
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	0.00					
19	2401-00-796-54-S00N	Pradhan Mantri Krishi Sinchai Yojna (20% Additional Share)								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
20	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry								
		41-GIA	810.00	810.00	0.00					
		Total	810.00	810.00	0.00					
21	4401-00-796-02-S00N	Horticulture Buildings (Capital Works)								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	37.50	0.00	37.50	15.00	0.00	3.00	19.00	0.50
		Total	37.50	0.00	37.50	15.00	0.00	3.00	19.00	0.50
		TOTAL :HORTICULTURE	2403.55	2278.45	125.10	43.20	12.20	19.15	26.90	23.65
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	5.00	5.00	0.00					
		Total	5.00	5.00	0.00					
3	2402-00-796-11-S10N	State Share for Pradhan Mantri Krishi Sinchayee Yojna								
		36-Minor Works	16.00	16.00	0.00					
		63-Subsidy	4.00	4.00	0.00					
		Total	20.00	20.00	0.00					
4	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System								
		36-Minor Works	165.00	0.00	165.00	35.00	40.00	10.00	10.00	70.00
		Total	165.00	0.00	165.00	35.00	40.00	10.00	10.00	70.00
5	4402-00-796-01-S00N	Exp. on construction of poly houses and Micro Irrigation under RIDF Scheme								
		37-Major Works	100.00	0.00	100.00	0.00	85.50	10.00	2.00	2.50
		Total - A : (Agril. Deptt.)	290.00	25.00	265.00	35.00	125.50	20.00	12.00	72.50
		(B) Forest Deptt.:-								
1	2402-00-796-02-S00N	Cont. of exp. on soil cons. prog.								
		02-Wages	37.60	0.00	37.60	6.10	4.50	2.00	12.00	13.00
		05-Office Expenses	6.00	0.00	6.00	1.30	1.00	1.00	1.00	1.70
		21-Maintenance	9.40	0.00	9.40	0.50	2.00	2.00	2.30	2.60
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-	53.00	0.00	53.00	7.90	7.50	5.00	15.30	17.30
		Total- Soil Conservation	343.00	25.00	318.00	42.90	133.00	25.00	27.30	89.80

iv) ANIMAL HUSBANDRY:-

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	12.56	0.00	12.56	3.29	1.87	1.80	3.50	2.10
		06-M.R.	0.90	0.00	0.90	0.50	0.00	0.40	0.00	0.00
		07- RRT	3.80	0.00	3.80	1.00	0.55	0.50	0.00	1.75
		30-Motor Vehicle	2.73	0.00	2.73	0.70	0.33	0.20	0.50	1.00
		Total	20.50	0.00	20.50	6.00	2.75	2.90	4.00	4.85
	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	9.75	0.00	9.75	0.00	0.00	9.00	0.75	0.00
		03-TE	6.54	0.00	6.54	1.79	0.00	0.65	1.00	3.10
		05-Office Expenses	37.60	0.00	37.60	9.41	4.84	9.80	10.15	3.40
		06-Med. Reimb.	4.48	0.00	4.48	1.60	0.33	0.35	0.20	2.00
		07-RRT	5.90	0.00	5.90	2.00	0.80	0.50	0.60	2.00
		09-Adv. & Publicity	2.40	0.00	2.40	0.70	0.00	0.70	0.00	1.00
		20-Other Charges	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00
		30-Motor Vehicle	5.04	0.00	5.04	1.00	0.44	1.00	1.60	1.00
		31-Mech. & Equip.	18.11	0.00	18.11	4.40	0.71	1.00	5.00	7.00
		33-Material & Supply	103.80	0.00	103.80	12.10	7.70	24.00	45.00	15.00
		36-Minor Works	7.50	0.00	7.50	1.00	0.00	0.00	3.00	3.50
		Total:	202.72	0.00	202.72	34.00	14.82	47.00	68.90	38.00
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	6.54	0.00	6.54	1.79	0.00	0.65	1.00	3.10
		05-Office Expenses	27.09	0.00	27.09	8.41	4.18	3.00	9.00	2.50
		06-Med. Reimb.	4.48	0.00	4.48	1.60	0.33	0.35	0.20	2.00
		07-RRT	5.90	0.00	5.90	2.00	0.80	0.50	0.60	2.00
		09-Adv. & Publicity	0.60	0.00	0.60	0.60	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	3.67	0.00	3.67	1.00	0.22	1.00	0.95	0.50
		31-Mech. & Equip.	9.77	0.00	9.77	2.50	0.27	0.00	3.00	4.00
		33-Material & Supply	82.80	0.00	82.80	12.10	7.70	8.00	40.00	15.00
		36-Minor Works	7.50	0.00	7.50	1.00	0.00	0.00	3.00	3.50
		Total:	151.10	0.00	151.10	31.00	13.50	15.50	58.50	32.60
3	2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.65	0.00	0.65	0.00	0.00	0.00	0.65	0.00
		30-Motor Vehicle	0.35	0.00	0.35	0.00	0.00	0.00	0.35	0.00
		33-Material & Supply	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		Total:	6.00	0.00	6.00	0.00	0.00	0.00	6.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2403-00-796-02-S00N	Vety. extension Prog.								
		05-Office Expenses	3.86	0.00	3.86	1.00	0.66	0.80	0.50	0.90
		09-Adv. & Pub.	1.80	0.00	1.80	0.10	0.00	0.70	0.00	1.00
		20-Other Charges	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00
		30-Motor Vehicle	1.02	0.00	1.02	0.00	0.22	0.00	0.30	0.50
		31-Mech. & Equip.	8.34	0.00	8.34	1.90	0.44	1.00	2.00	3.00
		Total:	16.62	0.00	16.62	3.00	1.32	2.50	4.40	5.40
5	2403-00-796-02-S00N	Exp. on Chamurthi Horse Breeding farm Lari								
		02-Wages	7.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00
		05-Office Expenses	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00
		33-Material & Supply	16.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00
		Total:	29.00	0.00	29.00	0.00	0.00	29.00	0.00	0.00
		Total: 2403-00-796-02-S00N	202.72	0.00	202.72	34.00	14.82	47.00	68.90	38.00
	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	7.03	0.00	7.03	0.30	2.98	1.30	1.00	1.45
		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	41.95	0.00	41.95	11.00	4.95	5.00	11.00	10.00
		Total:	49.18	0.00	49.18	11.50	7.93	6.30	12.00	11.45
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	11.00	0.00	11.00	11.00				
		Total:	11.50	0.00	11.50	11.50				
7	2403-00-796-04-S00N	Exp. on Sheep & wool Development								
		05-Office Expenses	6.73	0.00	6.73	0.00	2.98	1.30	1.00	1.45
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	30.95	0.00	30.95	0.00	4.95	5.00	11.00	10.00
		Total:	37.68	0.00	37.68	0.00	7.93	6.30	12.00	11.45
		Total:2403-00-796-04-S00N	49.18	0.00	49.18	11.50	7.93	6.30	12.00	11.45
8	2415-01-796-04-S00N	Grant-in-Aid to H.P.K.V.V.								
		41-Grants in Aid	27.00	27.00	0.00					
		42-Grants in Aid	38.00	38.00	0.00					
		Total	65.00	65.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	2403-00-796-07-SOON	GIA to wool fed.								
		42-GIA	2.00	2.00	0.00					
		Total	2.00	2.00	0.00					
10	2403-00-796-10-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		42-GIA	7.00	7.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total	7.00	7.00	0.00					
11	2403-00-796-12-S10N	Control of Animal disease (ASCAD)								
		05-Office Expenses	0.05	0.05	0.00					
		31-Mech. & Equip.	0.05	0.05	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.10	1.10	0.00					
12	2403-00-796-13-SOON	Animal Welfare Board								
		42-GIA	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
13	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing								
		63-Subsidy	12.40	12.40	0.00					
		Total	12.40	12.40	0.00					
14	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme								
		03-Travel Expenses	0.25	0.25	0.00					
		31-M&E	0.25	0.25	0.00					
		33-M&S	8.00	8.00	0.00					
		Total	8.50	8.50	0.00					
15	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)								
		03-Travel Expenses	0.10	0.10	0.00					
		05-Office Expenses	0.10	0.10	0.00					
		31-M&E	0.10	0.10	0.00					
		33-M&S	0.20	0.20	0.00					
		Total	0.50	0.50	0.00					
16	2403-00-796-17-S10N	National Livestock Mission								
		42-GIA	1.00	1.00	0.00					
		Total	1.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	4403-00-796-01-SOON	Capital outlay								
		37-Major Works	108.00	0.00	108.00	35.00	9.00	20.00	30.00	14.00
		Total	108.00	0.00	108.00	35.00	9.00	20.00	30.00	14.00
		Total : Animal Husbandry	477.90	97.50	380.40	86.50	34.50	76.20	114.90	68.30
v)		Dairy and Milk Supply								
1	2404-00-796-02-SOON	Grant-in-aid to Milk Federation								
		42-GIA	162.00	162.00	0.00					
		Total Dairy & Milk Supply	162.00	162.00	0.00					
vi)		FISHERIES								
	2405-00-796-02-SOON									
		05-Office Expenses	4.30	0.00	4.30	0.00	1.60	0.80	1.40	0.50
		21-Maintenance	2.80	0.00	2.80	0.00	2.80	0.00	0.00	0.00
		30-Motor Vehicle	2.70	0.00	2.70	0.00	1.00	0.30	0.20	1.20
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	4.10	0.00	4.10	0.00	0.60	0.70	1.80	1.00
		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	13.90	0.00	13.90	0.00	6.00	1.80	3.40	2.70
1	2405-00-796-02-SOON	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	2.60	0.00	2.60	0.00	1.60	0.50	0.00	0.50
		21-Maintenance	2.80	0.00	2.80	0.00	2.80	0.00	0.00	0.00
		30-Motor Vehicle	1.50	0.00	1.50	0.00	1.00	0.30	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	2.30	0.00	2.30	0.00	0.60	0.70	0.00	1.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	9.20	0.00	9.20	0.00	6.00	1.50	0.00	1.70
2	2405-00-796-02-SOON	Exp. on Management & dev. Of Reservoir fisheries.								
		05-Office Expenses	0.30	0.00	0.30	0.00	0.00	0.30	0.00	0.00
		Total:	0.30	0.00	0.30	0.00	0.00	0.30	0.00	0.00
3	2405-00-796-02-SOON	Exp. on Extension & training scheme.								
		05-Office Expenses	0.00	0.00	0.00	0.00	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:	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	13.90	0.00	13.90	0.00	6.00	1.80	3.40	2.70
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	2405-00-796-07-S10N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)								
		63-Subsidy	2.40	2.40	0.00					
7	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)								
		63-Subsidy	0.36	0.36	0.00					
		Total	2.76	2.76	0.00					
8	2405-00-796-07-S20N	Blue Revolution Integrated Dev. & Management of Fisheries (National Scheme for Welfare of Fishermen Insurance under PMSBY & Speical Contingency Plan)								
		63-Subsidy	0.02	0.02	0.00					
		Total	0.02	0.02	0.00					
9	2405-00-796-08-S50N	Fishermen Insurance under PMJJBY								
		63-Subsidy	0.66	0.66	0.00					
		Total	0.66	0.66	0.00					
10	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research								
		42-GIA	4.00	4.00	0.00					
		Total:	4.00	4.00	0.00					
11	4405-00-796-01-S00N	Capital Outlay								
		37-Major Works	14.78	14.78	0.00	0.00	0.00	0.00	0.00	0.00
		Total	14.78	14.78	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Fisheries	37.12	23.22	13.90	0.00	6.00	1.80	3.40	2.70

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
vii)		FOREST								
	2406-01-796-02-S00N									
		02-Wages	9.60	0.00	9.60	1.00	4.80	0.00	2.60	1.20
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	2.40	0.00	2.40	0.00	1.60	0.00	0.40	0.40
		63-Subsidy	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	62.00	50.00	12.00	1.00	6.40	0.00	3.00	1.60
Conservation and Development										
1	2406-01-796-02-S00N	Forest Protection								
		02-Wages	9.60	0.00	9.60	1.00	4.80	0.00	2.60	1.20
		33-Material & Supply	2.40	0.00	2.40	0.00	1.60	0.00	0.40	0.40
		Total:	12.00	0.00	12.00	1.00	6.40	0.00	3.00	1.60
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	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-02-S00N	62.00	50.00	12.00	1.00	6.40	0.00	3.00	1.60
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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	2406-01-796-20-S00N									
		02-Wages	192.50	0.00	192.50	26.00	70.00	21.50	30.00	45.00
		05-Office Expenses	13.00	0.00	13.00	1.00	6.00	2.00	2.00	2.00
		21-Maintenance	46.00	0.00	46.00	7.00	12.00	4.00	15.00	8.00
		33-Material & Supply	77.70	0.00	77.70	6.00	23.00	8.50	32.00	8.20
		Total:	329.20	0.00	329.20	40.00	111.00	36.00	79.00	63.20
6	2406-01-796-20-S00N	Improvement of tree cover								
		02-Wages	157.00	0.00	157.00	26.00	48.00	18.00	20.00	45.00
		05-Office Expenses	13.00	0.00	13.00	1.00	6.00	2.00	2.00	2.00
		21-Maintenance	46.00	0.00	46.00	7.00	12.00	4.00	15.00	8.00
		33-Material & Supply	55.20	0.00	55.20	6.00	15.00	6.00	20.00	8.20
		Total:	271.20	0.00	271.20	40.00	81.00	30.00	57.00	63.20
7	2406-01-796-20-S00N	Raising of nurseries of deptt.								
		02-Wages	35.50	0.00	35.50	0.00	22.00	3.50	10.00	0.00
		33-Material & Supply	22.50	0.00	22.50	0.00	8.00	2.50	12.00	0.00
		Total:	58.00	0.00	58.00	0.00	30.00	6.00	22.00	0.00
		Total: 2406-01-796-20-S00N	329.20	0.00	329.20	40.00	111.00	36.00	79.00	63.20
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	10.00	10.00	0.00					
		20-Other Charges	180.00	180.00	0.00					
		30-Motor Vehicle	15.00	15.00	0.00					
		42-GIA	245.00	245.00	0.00					
		Total:	450.00	450.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	2406-01-796-26-S10N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		02-Wages	0.08	0.08	0.00					
		20-Other Charges	0.01	0.01						
		33-Material & Supply	0.02	0.02	0.00					
		Total:	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
13	2406-01-796-27-S00N	Samriti Van Yojna								
		02-Wages	0.80	0.80	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2406-01-796-29-S00N	HP Forest Eco-Systems Management and Livelihood Improvement Project (EAP)								
		02-Wages	125.00	125.00	0.00					
		20-Other Charges	50.00	50.00	0.00					
		21-Maintenance	40.00	40.00	0.00					
		33-Material & Supply	45.00	45.00	0.00					
		42-GIA	55.00	55.00	0.00					
		Total:	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2406-01-796-33-S00N	Samudiak Van Samvardhan Yojna								
		02-Wages	17.60	17.60	0.00					
		20-Other Charges	5.00	5.00	0.00					
		21-Maintenance	3.00	3.00	0.00					
		33-Material & Supply	4.40	4.40	0.00					
		42-GIA	20.00	20.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2406-01-796-34-S00N	Vidyarthi Van Mittar Yojna								
		02-Wages	8.00	8.00	0.00					
		20-Other Charges	1.00	1.00	0.00					
		21-Maintenance	2.00	2.00	0.00					
		33-Material & Supply	2.00	2.00	0.00					
		42-GIA	12.00	12.00	0.00					
		Total:	25.00	25.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2406-01-796-35-SOON	Van Samridhi Jan Samridhi								
		02-Wages	16.00	16.00	0.00					
		15-Training	5.00	5.00	0.00					
		20-Other Charges	3.00	3.00	0.00					
		21-Maintenance	2.00	2.00	0.00					
		33-Material & Supply	4.00	4.00	0.00					
		42-GIA	20.00	20.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2406-01-796-36-SOON	Forest Fire Management System								
		02-Wages	2.00	2.00	0.00					
		21-Maintenance	2.00	2.00	0.00					
		33-Material & Supply	5.00	5.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Communication and Buildings								
19	4406-01-796-01-SOON	Roads, Bridges and Paths								
		37-Major Works	100.00	0.00	100.00	40.00	0.00	10.00	33.00	17.00
		Total	100.00	0.00	100.00	40.00	0.00	10.00	33.00	17.00
20	4406-01-796-02-SOON	Const. Of buildings								
		37-Major Works	169.70	15.00	154.70	60.00	30.00	10.00	44.70	10.00
		Total	169.70	15.00	154.70	60.00	30.00	10.00	44.70	10.00
21	4216-01-796-03-SOON	C/o Buildings (Residential)								
		37-Major Works	100.00	0.00	100.00	25.00	33.00	14.00	25.00	3.00
		Total	100.00	0.00	100.00	25.00	33.00	14.00	25.00	3.00
		Total : Forestry	1669.00	973.10	695.90	166.00	180.40	70.00	184.70	94.80
		Environmental Forestry and Wild Life Preservation								
22	2406-02-796-02-SOON	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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
23	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)								
		02-Wages	5.00	1.50	3.50	1.50	0.00	0.00	2.00	0.00
		20-Other Charges	1.00	0.70	0.30	0.30	0.00	0.00	0.00	0.00
		21-Maintenance	0.50	0.30	0.20	0.20	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.50	0.30	0.20	0.20	0.00	0.00	0.00	0.00
		33-Material & Supply	0.50	0.00	0.50	0.20	0.00	0.00	0.30	0.00
		36-Minor works	1.00	0.90	0.10	0.10	0.00	0.00	0.00	0.00
		Total	8.50	3.70	4.80	2.50	0.00	0.00	2.30	0.00
24	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
25	2406-02-796-04-S10N	Exp. on Dev. of National Park & Sanctuaries (10%)								
		02-Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.20	0.20	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	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
26	2406-02-796-07-S10N	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve								
		02-Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.50	0.50	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
		Total : Wild Life	13.00	8.20	4.80	2.50	0.00	0.00	2.30	0.00
		Agriculture Research Education								
27	2415-01-796-05-S00N	GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research								
		41-GIA	50.00	50.00	0.00					
		Total	50.00	50.00	0.00					
		Total : Forests	1732.00	1031.30	700.70	168.50	180.40	70.00	187.00	94.80

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
viii)		CO-OPERATION:-								
1	2408-01-796-02-SOON	Marketing and rural godowns								
		44-GIA	28.20	0.00	28.20	2.20	4.00	10.00	8.00	4.00
		Total: 2408-01-796-02-SOON	28.20	0.00	28.20	2.20	4.00	10.00	8.00	4.00
2	2408-01-796-03-SOON	Subsidizing rate of interest and working capital.								
		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
	2425-00-796-01-SOON									
		05-Office Expenses	3.50	0.00	3.50	1.30	1.00	0.50	0.50	0.20
		30-Motor Vehicle	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
		42-GIA	46.80	0.00	46.80	6.00	16.10	9.10	3.50	12.10
		Total	52.30	0.00	52.30	7.30	19.10	9.60	4.00	12.30
3	2425-00-796-01-SOON	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	10.00	0.00	10.00	1.00	3.00	2.00	1.00	3.00
		Total:	10.00	0.00	10.00	1.00	3.00	2.00	1.00	3.00
4	2425-00-796-01-SOON	Price fluctuation fund								
		05-Office Expenses	3.50	0.00	3.50	1.30	1.00	0.50	0.50	0.20
		30-Motor Vehicle	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
		42-GIA	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00
		Total	9.50	0.00	9.50	1.30	5.00	2.50	0.50	0.20
5	2425-00-796-01-SOON	Working capital subsidy to PACs.								
		42-GIA	12.00	0.00	12.00	1.50	4.00	2.00	1.00	3.50
		Total:	12.00	0.00	12.00	1.50	4.00	2.00	1.00	3.50
6	2425-00-796-01-SOON	Subsidizing rate of interest credit coop.								
		42-GIA	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
7	2425-00-796-01-SOON	Enrollment of new members								
		42-GIA	0.80	0.00	0.80	0.50	0.10	0.10	0.00	0.10
		Total:	0.80	0.00	0.80	0.50	0.10	0.10	0.00	0.10
8	2425-00-796-01-SOON	Managerial subsidy to Marketing co-operatives								
		42-GIA	10.00	0.00	10.00	1.50	3.50	1.00	1.00	3.00
		Total:	10.00	0.00	10.00	1.50	3.50	1.00	1.00	3.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	2425-00-796-01-S00N	Working capital subsidy to Marketing Societies								
		42-GIA	8.50	0.00	8.50	1.00	3.50	1.00	0.50	2.50
		Total:	8.50	0.00	8.50	1.00	3.50	1.00	0.50	2.50
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	52.30	0.00	52.30	7.30	19.10	9.60	4.00	12.30
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	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total:	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
12	4425-00-796-01-S00N	Share capital to Cr. 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
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	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
14	4851-00-796-03-S00N	Share capital to Industrial coops & wool coops								
		43-Investment	1.00	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 Co-operation	84.00	0.00	84.00	13.00	23.10	19.60	12.00	16.30
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		6781.10	5006.15	1774.95	399.40	419.60	266.50	384.80	304.65
II	RURAL DEVELOPMENT:-									
	1. Rural Development:-									
	1.Special Programme:									
1	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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(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
3	2501-06-796-04-S10N	Exp. on Aajivika Skill under NRLM								
		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
4	2501-06-796-05-S10N	DRDA Administration								
		42-GIA	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		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								
		42-GIA	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
8	2501-06-796-07-S10N	State Share for DDU-GKY (10%)								
		42-GIA	44.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	44.00	44.00	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	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%)								
		42-GIA	450.00	450.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	687.00	687.00	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	37.00	0.00	37.00	21.00	5.00	3.00	2.00	6.00
		Total	37.00	0.00	37.00	21.00	5.00	3.00	2.00	6.00
2	2216-03-796-08-S00N	Exp. on Rajiv Awas Yojana								
		21-Maintenance	65.00	0.00	65.00	19.00	9.00	9.00	12.00	16.00
		42-GIA	112.00	0.00	112.00	24.00	5.00	8.00	30.00	45.00
		Total	177.00	0.00	177.00	43.00	14.00	17.00	42.00	61.00
3	2515-00-796-02-S00N	Dev. prog. exp. on extension of Community								
		36-Minor Works	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan/Swach Bharat Mission (SBM)								
		42-GIA	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
5	2515-00-796-14-S00N	C/o Residential buildings/Gram Sewak Huts								
		21-Maintenance	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
6	2515-00-796-15-S00N	State Reward Scheme under Swachchh Bharat Mission								
		42-GIA	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
7	2515-00-796-17-S00N	C/o & Renovation of Official buildings								
		21-Maintenance	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
8	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana								
		42-GIA	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
		Total: Community Dev.	383.00	169.00	214.00	64.00	19.00	20.00	44.00	67.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2029-00-796-06-S00N	Cont of exp. on Revenue Buildings (Minor Works)								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4059-01-796-12-S00N	Const. of Kangungo/ Patwar Buildings								
		37-Major Works	108.00	98.00	10.00	0.00	0.00	0.00	10.00	0.00
		Total : Land Reforms	109.00	99.00	10.00	0.00	0.00	0.00	10.00	0.00
		4.PANCHAYATS								
	2515-00-796-01-S00N									
		41-GIA	801.00	6.49	794.51	379.00	205.51	54.50	67.50	88.00
		42-GIA	40.00	0.00	40.00	18.00	7.50	2.00	4.50	8.00
		44-GIA	85.00	0.00	85.00	5.00	54.00	6.00	10.00	10.00
		Total	926.00	6.49	919.51	402.00	267.01	62.50	82.00	106.00
1	2515-00-796-01-S00N	C/o Panchayati Raj Institutions buildings								
		44-GIA	22.00	0.00	22.00	0.00	9.00	3.00	5.00	5.00
		Total:	22.00	0.00	22.00	0.00	9.00	3.00	5.00	5.00
2	2515-00-796-01-S00N	Loans for creation of remunerative assets								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-01-S00N	Honorarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc.								
		41-GIA	428.10	0.00	428.10	240.00	160.00	4.10	6.00	18.00
		Total:	428.10	0.00	428.10	240.00	160.00	4.10	6.00	18.00
4	2515-00-796-01-S00N	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities/ Pradhan/ Up-Pradhan, Gram Panchayats								
		41-GIA	347.45	6.49	340.96	132.00	43.96	50.00	50.00	65.00
		Total:	347.45	6.49	340.96	132.00	43.96	50.00	50.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2515-00-796-01-S00N	Honorarium to tailoring teachers								
		41-GIA	25.45	0.00	25.45	7.00	1.55	0.40	11.50	5.00
		Total:	25.45	0.00	25.45	7.00	1.55	0.40	11.50	5.00
6	2515-00-796-01-S00N	GIA to Zila Parishad for O.E.								
		42-GIA	10.20	0.00	10.20	5.00	3.70	0.00	1.50	0.00
		Total:	10.20	0.00	10.20	5.00	3.70	0.00	1.50	0.00
7	2515-00-796-01-S00N	GIA to Panchayat Samities for O.E.								
		42-GIA	13.30	0.00	13.30	5.00	1.80	1.00	1.50	4.00
		Total:	13.30	0.00	13.30	5.00	1.80	1.00	1.50	4.00
8	2515-00-796-01-S00N	GIA to Panchayats for O.E.								
		42-GIA	16.50	0.00	16.50	8.00	2.00	1.00	1.50	4.00
		Total:	16.50	0.00	16.50	8.00	2.00	1.00	1.50	4.00
9	2515-00-796-01-S00N	S/R to Panchayat Ghar								
		44-GIA	63.00	0.00	63.00	5.00	45.00	3.00	5.00	5.00
		Total:	63.00	0.00	63.00	5.00	45.00	3.00	5.00	5.00
10	2515-00-796-01-S00N	Exp. on unopposed Panchayats								
		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
		Total: 2515-00-796-01-S00N	926.00	6.49	919.51	402.00	267.01	62.50	82.00	106.00
11	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4216-01-796-05-S00N	C/o Buildings (Residential) Panchayat								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Panchayats	935.00	15.49	919.51	402.00	267.01	62.50	82.00	106.00
		TOTAL-II -RURAL DEVELOPMENT	2114.00	970.49	1143.51	466.00	286.01	82.50	136.00	173.00

III SPECIAL AREA PROGRAMME

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
IV		IRRIGATION AND FLOOD CONTROL								
		a)Major & Medium Irrigation								
		b) Minor Irrigation								
1	2702-80-796-01-S00N	Exp. on energy bills								
		21-Maintenance	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
		Total	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2	4702-00-796-01-S00N	Exp. on LIS								
		37-Major Works	36.00	0.00	36.00	1.00	5.00	30.00	0.00	0.00
		Total	36.00	0.00	36.00	1.00	5.00	30.00	0.00	0.00
3	4702-00-796-02-S00N	Exp. on FISs including RNS								
		37-Major Works	721.00	0.00	721.00	189.40	165.00	156.00	172.00	38.60
		Total	721.00	0.00	721.00	189.40	165.00	156.00	172.00	38.60
4	4705-00-796-01-S10N	Exp. on Command Area Development								
		37-Major Works	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4705-00-796-01-S00N	Exp. on Command Area Development State Scheme								
		37-Major Works	315.00	0.00	315.00	44.22	187.50	83.28	0.00	0.00
		Total	355.00	40.00	315.00	44.22	187.50	83.28	0.00	0.00
6	4702-00-796-06-S00N	Exp. on Minor Irrigation Schemes (RIDF/NABARD)								
		37-Major Works	500.00	0.00	500.00	148.00	35.00	155.00	94.00	68.00
		Total	500.00	0.00	500.00	148.00	35.00	155.00	94.00	68.00
7	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
8	4702-00-796-08-S10N	Exp. on Minor Irrigation Scheme (AIBP)								
		37-Major Works	45.00	0.00	45.00	25.00	0.00	10.00	5.00	5.00
		Total: AIBP	45.00	0.00	45.00	25.00	0.00	10.00	5.00	5.00
9	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani								
		37-Major Works	68.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: AIBP	68.00	68.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	4702-00-796-11-SOON	Doubling Farmer's Income through Water Conservation (EAP)								
		37-Major Works	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: AIBP	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Minor Irrigation	1744.00	117.00	1627.00	407.62	402.50	434.28	271.00	111.60
		b) Flood Control:-								
11	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)								
		37-Major Works	250.00	0.00	250.00	50.00	30.00	60.00	50.00	60.00
		Total	250.00	0.00	250.00	50.00	30.00	60.00	50.00	60.00
12	4711-01-796-02-SOON	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	2009.00	117.00	1892.00	464.22	434.20	496.68	324.40	172.50
V		ENERGY:-								
		1)Hydel Power:-								
1	4801-01-796-06-SOON	Equity contribution to HP Power Corp. (Generation)								
		43-Investment	2600.00	2600.00	0.00					
		Total	2600.00	2600.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-SOON	Loan for HP Power Corp. Projects								
		48-Loans	4700.00	4700.00	0.00					
		Total	4700.00	4700.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-01-796-07-SOON	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-SOON	Equity contribution to Transmission and Distribution Corp.								
		43-Investment	800.00	800.00	0.00					
		Total	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
5	6801-00-796-11-SOON	Loan to Transmission and Distribution Corp.								
		48-Loans	1900.00	1900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1900.00	1900.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	6801-00-796-12-SOON	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
		2) HIMURJA								
7	2501-04-796-01-SOON	Exp. on IREP								
		42-GIA	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2810-60-796-01-SOON	Exp. on Non-Conventional Energy sources								
		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 HIMURJA	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	10784.00	10784.00	0.00	0.00	0.00	0.00	0.00	0.00
VI		INDUSTRY & MINERALS								
	2851-00-796-01-SOON									
		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
		63-Subsidy	5.00	0.00	5.00	1.10	0.20	0.00	0.00	3.70
		Total:	5.00	0.00	5.00	1.10	0.20	0.00	0.00	3.70
		a) Village and Small Industries								
1	2851-00-796-01-SOON	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	5.00	0.00	5.00	1.10	0.20	0.00	0.00	3.70
		Total:	5.00	0.00	5.00	1.10	0.20	0.00	0.00	3.70
2	2851-00-796-01-SOON	Industrial Estate								
		36-Minor work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-01-SOON	Exp. on rural income and employment generating programme (Industrial Promotion & Training)								
		20-other charges	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: 2851-00-796-01-SOON	5.00	0.00	5.00	1.10	0.20	0.00	0.00	3.70
4	2851-00-796-02-SOON	Cont of exp. on Industrial Centre								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		05-Office Expenses	7.00	0.00	7.00	1.20	2.00	0.00	1.70	2.10
		30-Motor Vehicle	3.00	0.00	3.00	2.00	1.00	0.00	0.00	0.00
		36-Minor Works	5.00	0.00	5.00	2.00	1.00	0.00	1.00	1.00
		Total	15.00	0.00	15.00	5.20	4.00	0.00	2.70	3.10
		2851-00-796-03-SOON								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00	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:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		b) Handicraft Industry								
1	2851-00-796-03-SOON	Cont. of Exp. on RIP								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00	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:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-03-SOON	Cont. of exp. on RAP								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00	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:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2851-00-796-03-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	5.00	0.00	5.00	3.00	1.00	0.00	0.50	0.50
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 for 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	2851-00-796-26-SOON	Rural Engineering Based Industries Centre (REBT)								
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2851-00-796-27-S10N	Sericulture Industry (RKVY) 10%								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4851-00-796-05-SOON	Capital Outlay								
		37-Major Works	20.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
		Total: 4851-00-796-05-SOON	20.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	102.00	67.00	35.00	19.30	5.20	0.00	3.20	7.30
		c) Large and Medium Industry								
13	2852-80-796-01-SOON	Exp. on Art and Exhibition								
		09-Adv. & Pub.	3.00	0.00	3.00	1.70	0.60	0.70	0.00	0.00
		Total	3.00	0.00	3.00	1.70	0.60	0.70	0.00	0.00
		d) Mineral development								
14	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: (c+d)	7.00	4.00	3.00	1.70	0.60	0.70	0.00	0.00
		TOTAL-VI INDUSTRY & MINERALS	109.00	71.00	38.00	21.00	5.80	0.70	3.20	7.30

VII TRANSPORT:-

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	91.00	0.00	91.00	20.00	10.00	40.00	20.00	1.00
		Total : Civil Aviation	91.00	0.00	91.00	20.00	10.00	40.00	20.00	1.00
2. Roads & Bridges:-										
1	3054-04-796-03-S00N	Exp. on maintenance of rural roads								
		21-Maintenance	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
		Total	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
2	5054-04-796-07-S00N	Major District Roads								
		37-Major Works	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
		Total	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
3	5054-04-796-01-S00NM	Exp. on rural roads								
		37-Major Works	3649.88	0.00	3649.88	563.18	351.70	410.00	1000.00	1325.00
		Total	3649.88	0.00	3649.88	563.18	351.70	410.00	1000.00	1325.00
4	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY (10%)								
		37-Major Works	540.00	0.00	540.00	42.00	190.00	103.00	87.00	118.00
		Total	540.00	0.00	540.00	42.00	190.00	103.00	87.00	118.00
5	5054-04-796-03-S00NM	Exp. on construction of rural roads RIDF /NABARD								
		37-Major Works	800.00	0.00	800.00	250.00	190.00	165.00	90.00	105.00
		Total	800.00	0.00	800.00	250.00	190.00	165.00	90.00	105.00
6	5054-04-796-04-S00N	Land Compensation including NPV								
		29-Compensation	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		Total	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
7	5054-80-796-03-S00N	Tools and Plants expenditure on Machinery & Equipment								
		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
8	5054-80-796-05-S00N	Major Bridge.								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	794.72	0.00	794.72	150.00	232.22	65.00	200.00	147.50
		Total	794.72	0.00	794.72	150.00	232.22	65.00	200.00	147.50
9	5054-80-796-09-SOON	Exp. On Major Bridges under RIDF/ NABARD								
		37-Major Works	1200.00	0.00	1200.00	120.00	480.00	300.00	100.00	200.00
		Total	1200.00	0.00	1200.00	120.00	480.00	300.00	100.00	200.00
10	5054-03-796-02-SOON	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	7385.00	130.40	7254.60	1145.18	1543.92	1043.00	1627.00	1895.50
		3. Cable Ways								
1	5054-80-796-06-SOON	Exp. on cable ways								
		37-Major Works	25.00	0.00	25.00	15.00	0.00	10.00	0.00	0.00
		Total	25.00	0.00	25.00	15.00	0.00	10.00	0.00	0.00
		Total: Cableways	25.00	0.00	25.00	15.00	0.00	10.00	0.00	0.00
		4. Telecommunication								
		5. Road Transport:-								
1	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC								
		43-Investment	558.00	558.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	558.00	558.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters								
		37-Major Works	144.00	0.00	144.00	50.00	18.10	25.00	45.90	5.00
		Total	144.00	0.00	144.00	50.00	18.10	25.00	45.90	5.00
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-SOON	Transport Nagar								
		37-Major Works	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):-	738.00	594.00	144.00	50.00	18.10	25.00	45.90	5.00
		Total: TRANSPORT	8239.00	724.40	7514.60	1230.18	1572.02	1118.00	1692.90	1901.50

VIII COMMUNICATION

IX SCIENCE TECHNOLOGY AND ENVIRONMENT

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Science and Technology										
1	2851-00-796-19-SOON	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-SOONA	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-SOON	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-SOON	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-SOON	Computerisation of Online Departments (National E-Governance Plan)								
		31-Machinery & Equipment	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	2851-00-796-25-S20N	State Share for CSS (20%)								
		31-Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : SCIENCE AND TECHNOLOGY			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES										
1. Tourism										
1	3452-80-796-01-SOON	Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.								
		09-Publicity	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		20-Other Charges	6.00	0.00	6.00	0.00	0.00	1.00	0.00	5.00
		42-GIA	3.50	1.00	2.50	1.00	0.00	0.50	0.00	1.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.00	1.00	9.00	1.00	0.00	2.00	0.00	6.00
2	3452-80-796-02-SOON	Exp. on Field Staff.								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	64.00	0.00	64.00	0.00	0.00	18.00	0.00	46.00
		Total	64.00	0.00	64.00	0.00	0.00	18.00	0.00	46.00
		Total : Tourism	85.00	1.00	84.00	12.00	0.00	20.00	0.00	52.00
		2. Economics and Statistics								
		3. Civil Supplies								
1	2408-01-796-01-S00N	Cont. of exp. on Food Organization								
		05-Office Expenses	2.00	0.00	2.00	1.00	0.00	0.50	0.00	0.50
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	3.00	0.00	3.00	2.00	0.00	0.50	0.00	0.50
2	2408-01-796-07-S25N	National Food Security Act								
		63-Subsidy	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	4408-02-796-01-S00N	Major Works								
		37-Major Works	27.00	0.00	27.00	0.00	0.00	0.00	27.00	0.00
		Total	27.00	0.00	27.00	0.00	0.00	0.00	27.00	0.00
6	4408-02-796-03-S00N	C/o Godown under NABARD								
		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: Civil Supplies	35.00	5.00	30.00	2.00	0.00	0.50	27.00	0.50

4. Weights and Measures

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3475-00-796-01-SOON	Regulations and Weights and Measures								
		05-Office Expenses	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 3475-00-796-01-SOON	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	121.00	7.00	114.00	14.00	0.00	20.50	27.00	52.50
		TOTAL-A ECONOMIC SERVICES	30157.10	17680.04	12477.06	2594.80	2717.63	1984.88	2568.30	2611.45
B		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								
		A) Elementary Education								
	2202-01-796-03-SOONM									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	375.84	0.00	375.84	136.84	70.00	49.00	46.00	74.00
		03-Travel Expenses	10.75	0.00	10.75	2.00	3.50	0.50	1.00	3.75
		05-Office Expenses	146.00	0.00	146.00	33.00	47.20	25.70	27.60	12.50
		06-Med. Reimb.	7.50	0.00	7.50	2.00	1.50	0.50	1.00	2.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	1.25	0.75
		20-Other Charges	21.10	10.00	11.10	1.10	0.00	1.00	0.00	9.00
		33-Material & Supply	69.20	0.00	69.20	24.10	3.12	14.50	19.33	8.15
		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	1.51	0.00	1.51	1.16	0.00	0.00	0.10	0.25
		Total:	640.90	10.00	630.90	203.20	126.82	92.70	97.28	110.90
1	2202-01-796-03-SOONM	Exp. on Pry. Schools								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	375.84	0.00	375.84	136.84	70.00	49.00	46.00	74.00
		03-Travel Expenses	10.75	0.00	10.75	2.00	3.50	0.50	1.00	3.75
		05-Office Expenses	20.00	0.00	20.00	6.00	6.50	2.00	3.00	2.50
		06-Med. Reimb.	7.50	0.00	7.50	2.00	1.50	0.50	1.00	2.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	1.25	0.75
		33-Material & Supply	15.00	0.00	15.00	5.00	0.00	5.00	5.00	0.00
		40-Scholarship	7.00	0.00	7.00	3.00	1.50	1.50	1.00	0.00
		64-TTE	1.51	0.00	1.51	1.16	0.00	0.00	0.10	0.25
		Total:	439.60	0.00	439.60	156.00	83.00	58.50	58.35	83.75
2	2202-01-796-03-SOONM	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2202-01-796-03-S00NM	Imprest money								
		33-Material & Supply	3.20	0.00	3.20	1.10	0.62	0.50	0.33	0.65
		Total:	3.20	0.00	3.20	1.10	0.62	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	11.10	0.00	11.10	1.10	0.00	1.00	0.00	9.00
		33-Material & Supply	5.00	0.00	5.00	0.00	0.00	1.00	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	25.50	0.00	25.50	8.00	2.50	5.00	4.00	6.00
		Total:	25.50	0.00	25.50	8.00	2.50	5.00	4.00	6.00
6	2202-01-796-03-S00NM	Infrastructural improvement /wooden patras								
		33-Material & Supply	20.50	0.00	20.50	10.00	0.00	3.00	6.00	1.50
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	20.50	0.00	20.50	10.00	0.00	3.00	6.00	1.50
7	2202-01-796-03-S00NM	Cold weather charges								
		05-Office Expenses	125.50	0.00	125.50	27.00	40.70	23.20	24.60	10.00
		Total:	125.50	0.00	125.50	27.00	40.70	23.20	24.60	10.00
8	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	640.90	10.00	630.90	203.20	126.82	92.70	97.28	110.90
9	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
10	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
11	2202-01-796-09-S00N	Exp. on Primary Edu. (Scholarship)								
		40-Scholarship	2.50	0.00	2.50	0.00	0.50	0.00	2.00	0.00
		Total	2.50	0.00	2.50	0.00	0.50	0.00	2.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	2202-01-796-10-SOON	GIA to PTA								
		01-Salary	509.00	509.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	659.00	659.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	66.00	66.00	0.00					
		99-Honorarium	30.00	30.00	0.00					
		Total	96.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-01-796-11-SOON	Mid day meal								
		99-Honorarium	148.00	148.00	0.00					
15	2202-01-796-21-SOON	Samgar Shiksha Abhiyan								
		41-GIA	383.00	383.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	383.00	383.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2202-01-796-12-S10N	Sarv Shiksha Abhiyan								
		41-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2202-01-796-15-SOON	SSA/RTE (13th FC Award)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202-02-796-02-SOON									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	52.30	0.00	52.30	3.30	0.00	0.00	22.00	27.00
		03-Travel Expenses	5.10	0.00	5.10	0.50	0.60	0.00	0.00	4.00
		05-Office Expenses	105.00	0.00	105.00	24.00	17.00	29.00	12.00	23.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.00	2.00
		07-RRT	2.50	0.00	2.50	0.00	0.00	0.00	0.50	2.00
		20-Other Charges	27.00	17.00	10.00	0.00	0.00	0.00	0.00	10.00
		33-Material & Supply	78.00	0.00	78.00	35.00	4.00	0.00	14.00	25.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.00	0.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.10	0.00	1.10	0.10	0.00	0.00	0.00	1.00
		Total:	278.60	17.00	261.60	65.00	22.60	29.00	51.00	94.00
18	2202-02-796-02-SOON	Exp. on Middle Schools								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	52.30	0.00	52.30	3.30	0.00	0.00	22.00	27.00
		03-Travel Expenses	5.10	0.00	5.10	0.50	0.60	0.00	0.00	4.00
		05-Office Expenses	15.00	0.00	15.00	2.00	5.00	0.00	0.00	8.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.00	2.00
		07-RRT	2.50	0.00	2.50	0.00	0.00	0.00	0.50	2.00
		20-Other Charges	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.00	0.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.10	0.00	1.10	0.10	0.00	0.00	0.00	1.00
		Total:	88.60	0.00	88.60	8.00	6.60	0.00	25.00	49.00
19	2202-02-796-02-S00N	Infrastructural improvement (Middle)								
		33-Material & Supply	36.00	0.00	36.00	20.00	0.00	0.00	6.00	10.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	36.00	0.00	36.00	20.00	0.00	0.00	6.00	10.00
20	2202-02-796-02-S00N	GIA to HPBSE for free text books								
		20-Other Charges	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		33-Material & Supply	42.00	0.00	42.00	15.00	4.00	0.00	8.00	15.00
		Total:	47.00	0.00	47.00	15.00	4.00	0.00	8.00	20.00
21	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
22	2202-02-796-02-S00N	Cold weather charges in M.S.								
		05-Office Expenses	90.00	0.00	90.00	22.00	12.00	29.00	12.00	15.00
		Total:	90.00	0.00	90.00	22.00	12.00	29.00	12.00	15.00
23	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	278.60	17.00	261.60	65.00	22.60	29.00	51.00	94.00
24	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
25	2202-04-796-02-S10N	Exp. on Saakshar Bharat (State Share)								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	2202-01-796-16-SOON	Atal Vardi Yojana								
		20-Other charges	305.00	305.00	0.00	0.00	0.00	0.00	0.00	0.00
27	2059-80-796-05-SOON	Maintenance of primary/ Middle Schools								
		21-Maintenance	192.00	46.00	146.00	45.10	9.00	36.00	25.00	30.90
28	2202-01-796-07-S10N	Exp. on DIET								
		01-Salary	1.00	1.00	0.00					
		Total: 2202-01-796-07-S10N	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
29	2202-01-796-17-SOON	GIA to School Management Committee								
		41-GIA	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
30	2202-01-796-18-SOON	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
31	4202-01-796-03-SOON	Major Works								
		37-Major Works	112.00	0.00	112.00	35.00	12.00	10.00	28.00	27.00
		Total	112.00	0.00	112.00	35.00	12.00	10.00	28.00	27.00
		Total: Elementary Education	3004.00	1851.00	1153.00	348.30	170.92	167.70	203.28	262.80
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-SOON									
		01-Salary	16.47	10.00	6.47	0.00	6.47	0.00	0.00	0.00
		02-Wages	62.00	0.00	62.00	13.00	4.00	0.00	0.00	45.00
		03-Travel Expenses	9.20	0.00	9.20	2.00	1.70	0.00	0.00	5.50
		05-Office Expenses	172.50	0.00	172.50	30.00	60.00	26.00	22.00	34.50
		06-Med. Reimb.	5.93	0.00	5.93	1.50	0.93	0.00	0.00	3.50
		07-RRT	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		20-Other Charges	288.00	288.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	100.20	0.00	100.20	29.50	10.00	8.70	21.00	31.00
		36-Minor Works	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00
		40-Scholarship	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	2.10	0.00	2.10	0.00	0.10	0.00	0.00	2.00
		Total:	665.40	299.00	366.40	76.00	83.20	34.70	50.00	122.50

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2202-02-796-03-SOON	Cont. of exp. on High Schools								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	27.00	0.00	27.00	7.00	0.00	0.00	0.00	20.00
		03-Travel Expenses	4.20	0.00	4.20	1.00	0.20	0.00	0.00	3.00
		05-Office Expenses	12.00	0.00	12.00	3.50	2.00	0.00	0.00	6.50
		06-Med. Reimb.	3.10	0.00	3.10	1.00	0.60	0.00	0.00	1.50
		07-RRT	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		33-Material & Supply	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
		36-Minor Works	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00
		64-TTE	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50
		Total:	60.30	0.00	60.30	17.00	2.80	0.00	7.00	33.50
2	2202-02-796-03-SOON	GIA to HPBSE for free text books in HS								
		33-Material & Supply	47.70	0.00	47.70	15.00	5.00	2.70	9.00	16.00
		Total:	47.70	0.00	47.70	15.00	5.00	2.70	9.00	16.00
3	2202-02-796-03-SOON	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-SOON	Infrastructural Improvement (HS)								
		33-Material & Supply	48.00	0.00	48.00	10.00	5.00	6.00	12.00	15.00
		Total:	48.00	0.00	48.00	10.00	5.00	6.00	12.00	15.00
5	2202-02-796-03-SOON	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	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
6	2202-02-796-03-SOON	Cold weather charges in H.S.								
		05-Office Expenses	53.50	0.00	53.50	12.00	8.00	15.00	10.00	8.50
		Total:	53.50	0.00	53.50	12.00	8.00	15.00	10.00	8.50
7	2202-02-796-03-SOON	Cont. of exp. on 11 (10+2) Schools								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		01-Salary	16.47	10.00	6.47	0.00	6.47	0.00	0.00	0.00
		02-Wages	35.00	0.00	35.00	6.00	4.00	0.00	0.00	25.00
		03-Travel Expenses	5.00	0.00	5.00	1.00	1.50	0.00	0.00	2.50
		05-Office Expenses	23.00	0.00	23.00	2.50	15.00	0.00	0.00	5.50
		06-Med. Reimb.	2.83	0.00	2.83	0.50	0.33	0.00	0.00	2.00
		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:	82.90	10.00	72.90	10.00	27.40	0.00	0.00	35.50
8	2202-02-796-03-S00N	Cold weather charges in S.S.S.								
		05-Office Expenses	84.00	0.00	84.00	12.00	35.00	11.00	12.00	14.00
		Total:	84.00	0.00	84.00	12.00	35.00	11.00	12.00	14.00
9	2202-02-796-03-S00N	Post Matric Scholarship (10+2 Schools)								
		40-Scholarship	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
10	2202-02-796-03-S00N	Exp. On High/ Senior Secondary Schools (including Adhar Based Bio-Metric Attendance & Establishment)								
		20-Other Charges	288.00	288.00	0.00					
		Total: 2202-02-796-03-S00N	665.40	299.00	366.40	76.00	83.20	34.70	50.00	122.50
11	2202-02-796-06-S00N	Exp. on const. of girls toilets								
		36-Minor Works	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		Total	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
12	2202-02-796-09-S10N	Exp. on Rashtriya Madhyamik Shiksha Abhiyan								
		42-GIA	1.00	1.00	0.00					
		Total	1.00	1.00	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	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
14	2202-02-796-11-S00N	Exp. on Protsahan Chhatravriti Yojana								
		40-Scholarship	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	135.00	135.00	0.00					
17	2202-02-796-16-S10N	Exp. on vocationalisation of Secondary Education 42-GIA	1.00	1.00	0.00					
18	2202-02-796-17-S10N	Exp. on Teacher Education 20-Other charges	1.00	1.00	0.00					
19	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students 40-Scholarship	12.00	12.00	0.00					
20	2202-02-796-19-S10N	Inclusive Education to the Disabled at Secondary Stage (RMSA) 42-GIA	1.00	1.00	0.00					
21	2202-02-796-20-S00N	EMRS for ST students under article 275 (1) 05-Office Expenses 20-Other Charges 33-Material & Supply 41-GIA (Salary) 42-GIA	12.00 0.00 40.00 176.90 0.00	0.00 0.00 0.00 0.00 0.00	12.00 0.00 40.00 176.90 0.00	12.00 0.00 40.00 176.90 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
		Total: 2202-02-796-20-S00N	228.90	0.00	228.90	228.90	0.00	0.00	0.00	0.00
22	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas 02-Wages 05-Office Expenses 07-RRT 20-Other Charges 33-Material & Supply	15.50 22.50 1.00 38.00 37.50	0.00 0.00 0.00 0.00 0.00	15.50 22.50 1.00 38.00 37.50	0.00 3.00 0.00 0.00 5.00	2.00 6.00 1.00 0.00 2.50	0.50 0.00 0.00 16.00 5.00	8.00 10.00 0.00 16.00 5.00	5.00 3.50 0.00 6.00 20.00
		Total	114.50	0.00	114.50	8.00	11.50	21.50	39.00	34.50
23	2202-02-796-22-S10N	GIA to information and communication technology-Phase-II (10%) 42-GIA(Non-Salary)	1.00	1.00	0.00					
24	2202-02-796-23-S00N	Hiring of CCTV during Board Examinations								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		05-Office Expenses	18.00	18.00	0.00					
25	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA	294.00	294.00	0.00					
		Total	294.00	294.00	0.00					
26	2205-00-796-26-S00N	Upgradation and Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	450.00	450.00	0.00					
27	2205-00-796-04-S00N	Cont. of exp. on public libraries								
		01-Salary	16.00	0.00	16.00	0.00	0.00	0.00	16.00	0.00
		02-Wages	1.50	0.00	1.50	0.00	0.00	0.00	1.50	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		05-Office Expenses	2.50	0.00	2.50	0.50	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	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		33-Material & Supply	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		Total:	21.20	0.00	21.20	0.50	0.50	1.50	18.70	0.00
28	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	650.00	228.00	422.00	130.00	66.80	45.00	66.00	114.20
		Total	650.00	228.00	422.00	130.00	66.80	45.00	66.00	114.20
		Total: Secondary Education	2848.00	1693.00	1155.00	443.40	162.00	104.70	173.70	271.20
		University & Higher Education								
1	2202-03-796-02-S00N	Exp. on Degree Colleges Killar/ Reckong Peo/ Kukumseri/ Bharmour								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50
		05-Office Expenses	12.50	0.00	12.50	5.00	2.00	0.00	2.50	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:	16.50	0.00	16.50	5.00	2.00	0.00	4.00	5.50
2	2202-03-796-02-S10N	Post Matric Scholarship College								
		40-Scholarship	135.00	135.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2202-03-796-03-S00N	GIA to HPU Shimla 41-GIA	945.00	945.00	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	64.00	64.00	0.00					
7	4202-01-796-05-S00N	Capital Outlays 37-Major Works	349.50	118.00	231.50	0.49	10.00	0.01	20.00	201.00
		Total: University & Higher Education	1510.00	1262.00	248.00	5.49	12.00	0.01	24.00	206.50
		Total :-General Education(A+B+C)	7362.00	4806.00	2556.00	797.19	344.92	272.41	400.98	740.50
		2. Technical Education:- Craftsmen & Vocational Training								
1	2230-03-796-04-S00N	Exp. on Rural Industrial Training institutions in H.P.								
		01-Salary	88.74	0.00	88.74	1.78	5.00	19.85	20.11	42.00
		02-Wages	4.50	0.00	4.50	1.00	1.00	1.00	1.50	0.00
		03-Travel Expenses	1.82	0.00	1.82	0.32	0.30	0.30	0.40	0.50
		05-Office Expenses	17.60	0.00	17.60	7.10	3.00	1.50	3.00	3.00
		06-Medical Reimb.	1.10	0.00	1.10	0.50	0.20	0.15	0.00	0.25
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech.& Equip.	17.00	0.00	17.00	9.00	3.00	1.00	0.00	4.00
		33-Material & Supply	12.00	0.00	12.00	1.00	3.00	5.00	0.00	3.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	3.94	0.00	3.94	0.20	1.00	0.20	2.04	0.50
		64-TTE	0.30	0.00	0.30	0.10	0.00	0.00	0.00	0.20
		99-Honorarium	5.00	0.00	5.00	4.00	0.00	1.00	0.00	0.00
		Total	152.00	0.00	152.00	25.00	16.50	30.00	27.05	53.45
2	4202-02-796-01-S00N	Exp. on const. of ITI bldgs 37-Major Works	132.00	0.00	132.00	22.00	20.00	1.00	88.70	0.30
		Total	132.00	0.00	132.00	22.00	20.00	1.00	88.70	0.30

Technical Education

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Technical Education	463.00	178.00	285.00	47.50	37.00	31.00	115.75	53.75
		3. ART & CULTURE								
1	2202-05-796-01-S00N	Development of Hindi								
		20-Other Charges	4.50	0.00	4.50	1.00	2.50	0.50	0.00	0.50
		Total	4.50	0.00	4.50	1.00	2.50	0.50	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	2.00	2.00	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	60.50	25.00	35.50	8.00	7.50	10.00	0.00	10.00
		Total:	62.50	27.00	35.50	8.00	7.50	10.00	0.00	10.00
2	2205-00-796-02-S00N	Conservation of Monuments and Archaeological sites								
		42-GIA	37.50	9.00	28.50	6.00	7.50	10.00	0.00	5.00
		Total:	37.50	9.00	28.50	6.00	7.50	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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	7.00	0.00	7.00	2.00	0.00	0.00	0.00	5.00
		Total:	7.00	0.00	7.00	2.00	0.00	0.00	0.00	5.00
		Total: 2205-00-796-02-S00N	44.50	9.00	35.50	8.00	7.50	10.00	0.00	10.00
4	2205-00-796-02-S00N	Repair of Historical Temples								
		42-GIA	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2205-00-796-02-S00N	Festival/ Kala Kendra								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
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	125.00	0.00	125.00	20.00	0.00	15.00	40.00	50.00
		Total	125.00	0.00	125.00	20.00	0.00	15.00	40.00	50.00
		Total: Art & Culture	194.00	27.00	167.00	31.00	10.00	25.50	40.00	60.50
		4. YOUTH SERVICES & SPORTS								
1	2204-00-796-03-S00N	Exp. on youth services and Sports								
		01-Salary	37.45	0.00	37.45	26.95	2.50	8.00	0.00	0.00
		02-Wages	1.50	0.00	1.50	0.00	0.00	0.00	1.50	0.00
		03-Travel Expenses	0.55	0.00	0.55	0.50	0.00	0.05	0.00	0.00
		05-Office Expenses	6.25	0.00	6.25	2.30	0.50	0.75	2.70	0.00
		06-Medical Reimb.	0.25	0.00	0.25	0.25	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	20.50	0.00	20.50	10.00	3.50	4.50	0.00	2.50
		33-Material & Supply	13.20	0.00	13.20	5.00	3.00	2.20	0.00	3.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	30.10	8.00	22.10	15.00	0.00	4.50	0.60	2.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	110.00	8.00	102.00	60.00	9.70	20.00	4.80	7.50
2	2204-00-796-05-S10N	State share for PYKKA /Rajiv Khel Abhiyan								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	100.00	0.00	100.00	25.00	40.00	10.00	20.00	5.00
Total: Youth Services & Sports			210.00	8.00	202.00	85.00	49.70	30.00	24.80	12.50
5. MOUNTAINEERING & ALLIED SPORTS										
1	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	25.00	0.00	25.00	0.00	4.00	0.00	0.00	21.00
		02-Wages	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		03-Travel Expenses	0.60	0.00	0.60	0.00	0.50	0.00	0.00	0.10
		05-Office Expenses	1.80	0.00	1.80	0.00	0.50	0.00	0.00	1.30
		06-Med. Reimb.	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		20-Other Charges	14.50	0.00	14.50	0.00	10.00	0.00	0.00	4.50
		33-Material & Supply	4.00	0.00	4.00	0.00	1.00	0.00	0.00	3.00
Total			46.80	0.00	46.80	0.00	16.50	0.00	0.00	30.30
2	4202-03-796-03-S00N	Major works								
		37-Major Works	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Total			0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Total: Mountaineering & Allied Sports			47.00	0.00	47.00	0.00	16.50	0.00	0.00	30.50
6. ALLOPATHY										
1	2210-03-796-01-S00N	Exp. on Distt. Estt.								
		01-Salary	60.00	0.00	60.00	31.50	7.00	0.00	17.00	4.50
		03-Travel Expenses	1.65	0.00	1.65	1.00	0.40	0.00	0.00	0.25
		05-Office Expenses	31.25	0.00	31.25	15.00	9.00	0.00	7.00	0.25
		06-Med. Reimb.	5.25	0.00	5.25	3.00	2.00	0.00	0.00	0.25
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	7.00	0.00	7.00	4.00	3.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.50	0.10	0.00	0.00	0.00
Total			105.75	0.00	105.75	55.00	21.50	0.00	24.00	5.25
2	2210-03-796-02-S00N	Allopathic Programme (Hospital)								
		01-Salary	274.07	0.00	274.07	78.07	107.00	22.00	27.00	40.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		02-Wages	31.75	0.00	31.75	15.00	2.00	3.00	4.50	7.25
		03-Travel Expenses	6.80	0.00	6.80	0.80	1.50	0.50	1.00	3.00
		04-Livery	8.00	0.00	8.00	3.00	0.60	0.60	3.00	0.80
		05-Office Expenses	77.10	0.00	77.10	33.60	19.00	6.00	12.00	6.50
		06-Med. Reimb.	10.25	0.00	10.25	3.25	3.00	0.50	1.50	2.00
		07-RRT	2.54	0.00	2.54	0.00	0.24	0.00	1.50	0.80
		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	16.75	0.00	16.75	3.50	5.00	1.50	4.00	2.75
		31-Mech. & Equip.	18.60	0.00	18.60	1.00	5.00	5.00	5.00	2.60
		33-Material & Supply	103.00	0.00	103.00	20.00	12.00	35.00	28.00	8.00
		36-Minor Works	13.50	0.00	13.50	0.00	2.00	1.00	5.00	5.50
		41-GIA(RKS)	66.54	0.00	66.54	15.84	10.00	11.00	22.00	7.70
		42-GIA(RKS)	52.24	0.00	52.24	15.84	10.00	8.70	10.00	7.70
		64-TTE	0.85	0.00	0.85	0.10	0.20	0.20	0.20	0.15
		Total	681.99	0.00	681.99	190.00	177.54	95.00	124.70	94.75
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)								
		01-Salary	518.37	0.00	518.37	197.00	240.37	25.00	28.00	28.00
		02-Wages	22.00	0.00	22.00	6.50	11.00	2.50	2.00	0.00
		03-Travel Expenses	4.05	0.00	4.05	0.00	1.95	0.30	1.00	0.80
		04-Livery	4.37	0.00	4.37	1.30	0.50	0.40	2.00	0.17
		05-Office Expenses	50.50	0.00	50.50	8.00	18.00	10.00	10.00	4.50
		06-Med. Reimb.	7.40	0.00	7.40	1.90	2.50	0.50	2.00	0.50
		30-Motor Vehicle	11.20	0.00	11.20	1.00	3.00	1.50	4.00	1.70
		31-Mach. & Equip.	18.00	0.00	18.00	1.00	10.00	7.00	0.00	0.00
		33-Material & Supply	80.40	0.00	80.40	8.30	18.00	31.60	17.00	5.50
		36-Minor Works	3.30	0.00	3.30	0.00	0.00	1.00	0.00	2.30
		41-GIA	27.30	0.00	27.30	10.00	10.00	5.00	0.00	2.30
		42-GIA	37.30	0.00	37.30	10.00	10.00	5.00	10.00	2.30
		64-TTE	0.52	0.00	0.52	0.00	0.20	0.20	0.00	0.12
		Total	784.71	0.00	784.71	245.00	325.52	90.00	76.00	48.19
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)								
		33-Material & Supply	16.20	0.00	16.20	3.00	0.00	2.00	10.00	1.20
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	16.20	0.00	16.20	3.00	0.00	2.00	10.00	1.20
5	2210-03-796-07-SOON	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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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-SOON	Providing of staff for Health Sub Centre (MPW)								
		01-Salary	125.00	0.00	125.00	30.00	24.00	9.00	42.00	20.00
		02-Wages	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		03-Travel Expenses	2.50	0.00	2.50	0.50	0.40	0.20	1.00	0.40
		05-Office Expenses	29.50	0.00	29.50	7.00	7.00	1.50	10.00	4.00
		06-Med. Reimb.	3.25	0.00	3.25	0.50	0.00	0.40	2.00	0.35
		30-Motor Vehicle	9.70	0.00	9.70	2.00	0.00	3.00	4.00	0.70
		31-M&E	2.10	0.00	2.10	0.00	0.00	1.00	0.00	1.10
		33-Material & Supply	46.50	0.00	46.50	15.00	7.00	5.00	15.00	4.50
		41-GIA	0.90	0.00	0.90	0.00	0.00	0.90	0.00	0.00
		42-GIA	23.90	0.00	23.90	10.00	0.00	3.00	6.00	4.90
		64-TTE	0.30	0.00	0.30	0.00	0.05	0.00	0.00	0.25
		Total	244.65	0.00	244.65	65.00	38.45	25.00	80.00	36.20
7	2210-06-796-11-SOON	Exp. on National programme for Prevention and control of Blindness								
		01-Salary	8.00	0.00	8.00	3.00	0.00	0.00	5.00	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	9.25	0.00	9.25	2.70	0.00	0.00	6.00	0.55
		Total	19.55	0.00	19.55	6.00	0.00	0.00	13.00	0.55
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-03-SOON	Exp. on Family Welfare programme								
		01-Salary	6.90	0.00	6.90	0.90	0.00	0.00	0.00	6.00
		03-Travel Expenses	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
		05-Office Expenses	0.70	0.00	0.70	0.30	0.00	0.00	0.00	0.40
		06-Med. Reimb.	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
		Total	7.90	0.00	7.90	1.20	0.00	0.00	0.00	6.70
10	2211-00-796-04-SOON	Cont. of exp. on milk feeding centres								
		33-Material & Supply	8.55	0.00	8.55	0.00	0.00	3.00	5.00	0.55
		Total	8.55	0.00	8.55	0.00	0.00	3.00	5.00	0.55
11	2211-00-796-05-SOON	Indira Gandhi Balika Suraksha Yojna								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : (NHM)	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
16	2211-00-796-10-S80N	National Ambulance Service (NAS)								
		42-GIA	199.00	199.00	0.00					
		Total	199.00	199.00	0.00					
17	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna								
		42-GIA	50.00	50.00	0.00					
		Total	50.00	50.00	0.00					
18	2059-01-796-13-S00N	Maintenance of Health Department Buildings								
		21-Maintenance	40.00	0.00	40.00	10.00	3.00	7.00	10.00	10.00
		Total	40.00	0.00	40.00	10.00	3.00	7.00	10.00	10.00
19	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	76.00	0.00	76.00	0.00	76.00	0.00	0.00	0.00
		Total	76.00	0.00	76.00	0.00	76.00	0.00	0.00	0.00
20	4210-02-796-01-S00NM	Works (MNP)								
		37-Major Works	324.00	159.00	165.00	80.00	12.00	20.00	30.00	23.00
		Total	324.00	159.00	165.00	80.00	12.00	20.00	30.00	23.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
TOTAL : ALLOPATHY			2949.90	788.10	2161.80	662.70	655.01	243.00	373.70	227.39
7. Medical Education & Research :-										
1	2059-01-796-16-SOON	Maintenance of Medical Colleges								
		21-Maintenance	150.00	150.00	0.00					
		Total	150.00	150.00	0.00					
i) IGMC Shimla										
2	2210-05-796-02-S20N	State Share "Upgradation of Indira Gandhi Medical College								
		41-GIA (Salary)	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
3	2210-05-796-02-SOON	Upgradation of Indira Gandhi Medical College Shimla"								
		21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equipments	0.00	0.00	0.00					
		33-Material & Supplies	0.00	0.00	0.00					
		40-Scholarship	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
4	4210-03-796-03-SOON	Construction Works in IGMC Shimla								
		37-Major Works	91.00	91.00	0.00					
5	4210-03-796-03-S20N	Construction Works in IGMC Shimla								
		37-Major Works	270.00	270.00	0.00					
		Total : IGMC Shimla	361.00	361.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Dr. RPMC Tanda										
6	2210-05-796-03-S20N	State Share "Upgradation of Dr. Rajinder Prashad Medical College Tanda " 20%								
		31-Mach. & Equipments	1.00	1.00	0.00					
		41-GIA	0.00	0.00	0.00					
		Total	1.00	1.00	0.00					
7	2210-05-796-03-SOON	"Upgradation of Dr. Rajinder Prashad Medical College Tanda "								
		21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equipments	0.00	0.00	0.00					
		33-Material & Supplies	0.00	0.00	0.00					
		40-Scholarship	0.00	0.00	0.00					
		Total	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda 37-Major Works	108.00	108.00	0.00					
Total : Dr. RPMC Tanda			109.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Dental College										
9	2210-05-796-01-S00N	Scholarship to PG Students and Interns (Dental College) 40-Scholarship	23.00	23.00	0.00					
Total Dental College			23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Dr. Y.S. Parmar Govt. Medical College Nahan										
10	2210-05-796-04-S00N	Dr. Y.S. Parmar Govt. Medical College Nahan" 21-Maintenance 31-Mach. & Equipments 33-Material & Supplies 40-Scholarship 42-GIA	0.00 2.00 26.00 0.00 32.00	0.00 2.00 26.00 0.00 32.00	0.00 0.00 0.00 0.00 0.00					
Total			60.00	60.00	0.00					
11	4210-03-796-06-S00N	State Share for Medical College Nahan 31-Mach. & Equipments	30.00	30.00	0.00					
12	4210-03-796-06-S10N	State Share for Medical College Nahan (10%) 37-Major works	1.00	1.00	0.00					
Total :			91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Dr. Radha Krishan Govt. Medical College Hamirpur										
13	2210-05-796-05-S00N	Dr. Radha Krishan Govt. Medical College Hamirpur 21-Maintenance 31-Mach. & Equipments 33-Material & Supplies 40-Scholarship 42-GIA	0.00 2.00 18.00 0.00 22.00	0.00 2.00 18.00 0.00 22.00	0.00 0.00 0.00 0.00 0.00					
Total			42.00	42.00	0.00					
14	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur 31-Mach. & Equipments	30.00	30.00	0.00					
15	4210-03-796-07-S10N	State Share for Medical College Hamirpur (10%) 31-Mach. & Equipments	2.00	2.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	33.00	33.00	0.00					
		Total	35.00	35.00	0.00					
		Total :	107.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00
		iv) Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
16	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
		31-Mach. & Equipments	2.00	2.00	0.00					
		33-Material & Supplies	32.00	32.00	0.00					
		42-GIA	17.00	17.00	0.00					
		Total	51.00	51.00	0.00					
17	4210-03-796-05-SOON	State Scheme for Medical College Chamba								
		31-Mach. & Equipments	25.00	25.00	0.00					
18	4210-03-796-05-S10N	State Share for Medical College Chamba (10%)								
		31-Mach. & Equipments	2.00	2.00	0.00					
		37-Major Works	14.00	14.00	0.00					
		Total	16.00	16.00	0.00					
		Total :	92.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00
		vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
19	2210-05-796-07-SOON	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		33-Material & Supplies	40.00	40.00	0.00					
		42-GIA	32.00	32.00	0.00					
		Total	72.00	72.00	0.00					
20	4210-03-796-08-SOON	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equipments	18.00	18.00	0.00					
		Total	90.00	90.00	0.00					
		Total Medical Education & Research	1023.00	1023.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. AYURVEDA:-								
	2210-04-796-04-SOON	01-Salary	433.97	0.00	433.97	160.00	118.19	45.50	15.28	95.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		02-Wages	12.67	0.00	12.67	5.00	3.50	1.20	2.72	0.25
		03-Travel Expenses	6.65	0.00	6.65	4.00	0.30	0.50	1.25	0.60
		05-Office Expenses	41.30	0.00	41.30	20.00	10.00	5.80	4.00	1.50
		06-Med. Reimb.	6.90	0.00	6.90	5.00	0.30	0.50	0.50	0.60
		07-RRT	8.10	0.00	8.10	2.00	0.60	0.50	0.00	5.00
		30-Motor Vehicle	3.30	0.00	3.30	3.00	0.30	0.00	0.00	0.00
		31-Mech. & Equip.	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		33-M&S	93.00	0.00	93.00	16.00	50.00	6.00	9.00	12.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.40	0.00	1.40	1.00	0.20	0.00	0.10	0.10
		Total:	607.79	0.00	607.79	216.00	183.39	60.00	33.35	115.05
1	2210-04-796-04-S00N	Exp. on Ayurvedic Programme								
		01-Salary	433.97	0.00	433.97	160.00	118.19	45.50	15.28	95.00
		02-Wages	12.67	0.00	12.67	5.00	3.50	1.20	2.72	0.25
		03-Travel Expenses	6.65	0.00	6.65	4.00	0.30	0.50	1.25	0.60
		05-Office Expenses	41.30	0.00	41.30	20.00	10.00	5.80	4.00	1.50
		06-Med. Reimb.	6.90	0.00	6.90	5.00	0.30	0.50	0.50	0.60
		07-RRT	8.10	0.00	8.10	2.00	0.60	0.50	0.00	5.00
		30-Motor Vehicle	3.30	0.00	3.30	3.00	0.30	0.00	0.00	0.00
		31-Mech. & Equip.	0.50	0.00	0.50	0.00	0.00	0.00	0.50	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	1.40	0.00	1.40	1.00	0.20	0.00	0.10	0.10
		Total:	514.79	0.00	514.79	200.00	133.39	54.00	24.35	103.05
2	2210-04-796-04-S00N	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	93.00	0.00	93.00	16.00	50.00	6.00	9.00	12.00
		Total:	93.00	0.00	93.00	16.00	50.00	6.00	9.00	12.00
		Total: 2210-04-796-04-S00N	607.79	0.00	607.79	216.00	183.39	60.00	33.35	115.05
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	5.00	5.00	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	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
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

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	4210-03-796-01-SOON	Cont. of exp. on Works								
		37-Major Works	148.71	0.00	148.71	20.00	25.01	8.00	30.00	65.70
		Total	148.71	0.00	148.71	20.00	25.01	8.00	30.00	65.70
		TOTAL : AYURVEDA	765.00	8.00	757.00	236.00	208.40	68.50	63.35	180.75
9		WATER SUPPLY & SEWERAGE								
1	2215-01-796-01-SOON	Exp. on rural water supply scheme								
		01-Salary	45.00	0.00	45.00	0.00	5.00	0.00	0.00	40.00
		03-Travel Expenses	4.50	0.00	4.50	2.00	0.50	0.50	0.00	1.50
		05-Office Expenses	9.30	0.00	9.30	2.00	6.00	0.00	0.00	1.30
		06-Med.Reimb.	3.40	0.00	3.40	1.00	1.00	0.40	0.00	1.00
		30-Motor Vehicle	2.50	0.00	2.50	2.00	0.50	0.00	0.00	0.00
		64-TTE	1.80	0.00	1.80	0.20	1.00	0.40	0.00	0.20
		Total	66.50	0.00	66.50	7.20	14.00	1.30	0.00	44.00
2	2215-01-796-08-SOON	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-SOON	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-SOON	Exp. on Rural Water Supply Scheme								
		37-Major Works	805.00	0.00	805.00	200.00	65.00	85.00	165.00	290.00
		Total	805.00	0.00	805.00	200.00	65.00	85.00	165.00	290.00
5	4215-01-796-02-SOON	Taps/Handpumps								
		37-Major Works	40.00	0.00	40.00	0.00	20.00	20.00	0.00	0.00
		Total	40.00	0.00	40.00	0.00	20.00	20.00	0.00	0.00
6	4215-01-796-03-SOON	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	200.00	0.00	200.00	85.00	20.00	25.00	30.00	40.00
		Total	200.00	0.00	200.00	85.00	20.00	25.00	30.00	40.00
7	4215-01-796-05-SOON	Exp. on old W.S.S.								
		37-Major Works	294.00	0.00	294.00	70.00	25.00	15.00	30.00	154.00
		Total	294.00	0.00	294.00	70.00	25.00	15.00	30.00	154.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	4215-01-796-09-S00N	Exp. on RWSS (RIDF)								
		37-Major Works	60.00	0.00	60.00	19.00	9.00	12.00	10.00	10.00
		Total	60.00	0.00	60.00	19.00	9.00	12.00	10.00	10.00
9	4215-01-796-14-S10N	State share for NRDWSS								
		37-Major Works	110.00	58.76	51.24	31.00	0.24	20.00	0.00	0.00
		Total	110.00	58.76	51.24	31.00	0.24	20.00	0.00	0.00
10	4215-01-796-16-S00N	CM Rural Drinking Water Supply Scheme-Externally Aided Projects (National Dev. Bank)								
		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 : WATER SUPPLY & SEWERAGE			1580.00	59.76	1520.24	412.20	156.74	178.30	235.00	538.00
10		HOUSING								
		a) P.W.D.								
1	2216-05-796-01-S00N	Exp. on Maintenance & Repair (Gen. Pool)								
		21-maintenance	22.00	2.00	20.00	0.00	20.00	0.00	0.00	0.00
2	4216-01-796-02-S00N	Exp. on (Gen. Pool)								
		37-Major Works	190.00	1.60	188.40	80.00	32.10	20.00	45.00	11.30
		Total: Housing(PWD)	212.00	3.60	208.40	80.00	52.10	20.00	45.00	11.30
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2059-01-796-14-S00N	Maintenance of Police Housing								
		21-Maintenance	8.00	0.00	8.00	2.00	1.00	2.00	1.00	2.00
2	2216-06-796-01-S00N	Maintenance of Residential Police Housing								
		21-maintenance	10.00	0.00	10.00	4.00	2.00	1.00	2.00	1.00
3	4055-00-796-01-S10N	State share for modernisation of Police Force								
		37-Major Works	7.00	7.00	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	387.00	0.00	387.00	110.00	93.00	60.00	69.00	55.00
5	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	32.00	31.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	444.00	38.00	406.00	117.00	96.00	63.00	72.00	58.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
TOTAL: HOUSING (a+b+c)			656.00	41.60	614.40	197.00	148.10	83.00	117.00	69.30
11		URBAN DEVELOPMENT								
1	2217-03-796-03-S10N	DAY-NULM								
		42-GIA	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-04-S10N	Pradhan Mantri Aawas Yojana/ House for All (10%)								
		44-GIA	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: URBAN DEVELOPMENT			4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
11		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	27.00	0.00	27.00	15.50	0.00	0.00	11.50	0.00
		42-GIA	97.50	0.00	97.50	19.00	25.00	20.00	8.50	25.00
		44-GIA	45.50	0.00	45.50	25.50	0.00	0.00	0.00	20.00
Total			170.00	0.00	170.00	60.00	25.00	20.00	20.00	45.00
TOTAL : TOWN & COUNTRY PLANNING			170.00	0.00	170.00	60.00	25.00	20.00	20.00	45.00
12		INFORMATION & PUBLICITY								
1	2220-60-796-02-S00N	Exp. on Publicity Programme								
		05-Office Expenses	8.00	0.00	8.00	2.10	3.00	1.10	0.70	1.10
		07-RRT	0.26	0.00	0.26	0.16	0.10	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.45	0.00	0.45	0.10	0.15	0.10	0.00	0.10
		30-Motor Vehicle	5.00	0.00	5.00	2.00	1.50	1.50	0.00	0.00
		31-Mech. & Equip.	1.29	0.00	1.29	0.30	0.50	0.10	0.00	0.39
Total			15.00	0.00	15.00	4.66	5.25	2.80	0.70	1.59
TOTAL : INFORMATION AND PUBLICITY			15.00	0.00	15.00	4.66	5.25	2.80	0.70	1.59
13		WELFARE OF SCs/STs/OBCs								
		Welfare of SCs								
	2225-02-796-01-S00N									
		20-Other Charges	20.00	11.00	9.00	1.65	0.80	2.00	3.00	1.55
Total:			20.00	11.00	9.00	1.65	0.80	2.00	3.00	1.55
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	2.50	0.00	2.50	0.60	0.50	0.50	0.60	0.30
Total:			2.50	0.00	2.50	0.60	0.50	0.50	0.60	0.30

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2225-02-796-01-S00N	Publicity campaign								
		20-Other Charges	2.50	0.00	2.50	0.50	0.10	0.50	0.40	1.00
		Total:	2.50	0.00	2.50	0.50	0.10	0.50	0.40	1.00
4	2225-02-796-01-S50N	State share for Inter caste Marriages								
		20-Other Charges	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
5	2225-02-796-10-S00N	Housing Subsidy to SCs								
		20-Other Charges	41.00	0.00	41.00	10.00	0.00	10.00	18.00	3.00
		Total:	41.00	0.00	41.00	10.00	0.00	10.00	18.00	3.00
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	4.00	0.00	4.00	0.55	0.20	1.00	2.00	0.25
		Total:	4.00	0.00	4.00	0.55	0.20	1.00	2.00	0.25
8	2225-02-796-01-S00N	PCR Act								
		20-Other Charges	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2225-02-796-01-S00N	Compensation to victims of atrocities								
		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
10	2225-02-796-10-S00N	Housing subsidy to STs								
		20-Other Charges	214.00	0.00	214.00	35.00	15.00	29.00	70.00	65.00
		Total:	214.00	0.00	214.00	35.00	15.00	29.00	70.00	65.00
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	420.00	96.00	324.00	66.65	25.80	51.00	101.00	79.55
		Social Welfare								
	2235-02-796-01-S00N	20-Other Charges	5.00	0.00	5.00	0.50	0.50	0.50	3.00	0.50
		Total : 2235-02-796-01-S00N	5.00	0.00	5.00	0.50	0.50	0.50	3.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	2235-02-796-01-SOON	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	5.00	0.00	5.00	0.50	0.50	0.50	3.00	0.50
		Total: 2235-02-796-01-SOON	5.00	0.00	5.00	0.50	0.50	0.50	3.00	0.50
13	2235-60-796-01-SOON	Exp. on old-age pension								
		16-Social Security Pension	743.00	0.00	743.00	301.00	122.00	74.00	129.00	117.00
		20-Other Charges	8.50	0.00	8.50	2.85	1.50	1.00	1.65	1.50
		Total:2235-60-796-01-SOON	751.50	0.00	751.50	303.85	123.50	75.00	130.65	118.50
14	2235-60-796-02-SOON	Exp. on widow pension								
		16-Social Security Pension	180.00	0.00	180.00	48.00	26.00	20.00	41.00	45.00
		20-Other Charges	2.50	0.00	2.50	0.50	0.50	0.50	0.50	0.50
		Total: 2235-60-796-02-SOON	182.50	0.00	182.50	48.50	26.50	20.50	41.50	45.50
15	4225-02-796-02-SOON	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	940.00	1.00	939.00	352.85	150.50	96.00	175.15	164.50
		TOTAL : WELFARE DEPTT.	1360.00	97.00	1263.00	419.50	176.30	147.00	276.15	244.05
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-SOON	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-SOON	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	1408.00	145.00	1263.00	419.50	176.30	147.00	276.15	244.05
13		LABOUR & LABOUR WELFARE								
1	2230-02-796-01-SOON	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	1.50	0.00	1.50	0.50	0.70	0.00	0.10	0.20
		05-Office Expenses	10.00	0.00	10.00	4.60	4.30	0.00	0.60	0.50
		06-Medical Reimb.	1.89	0.00	1.89	1.29	0.20	0.00	0.10	0.30
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.30	0.30	0.00	0.00	0.00
		Total	14.00	0.00	14.00	6.69	5.51	0.00	0.80	1.00
2	2230-01-796-01-SOON	Exp. on Enforcement of Labour Law								
		03-TE	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		05-Office Expenses	1.30	0.00	1.30	1.30	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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
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	16.00	0.00	16.00	8.69	5.51	0.00	0.80	1.00
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	2.10	0.00	2.10	0.00	0.00	0.00	2.10	0.00
		03-Travel Expenses	0.05	0.00	0.05	0.00	0.00	0.00	0.05	0.00
		05-Office Expenses	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		06-Medical Reimb.	0.05	0.00	0.05	0.00	0.00	0.00	0.05	0.00
		33-Material & Supply	15.80	0.00	15.80	0.00	0.00	0.00	15.80	0.00
		Total:	23.00	0.00	23.00	0.00	0.00	0.00	23.00	0.00
3	2235-02-796-02-S00N	Exp. on Integrated Child Care Services								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salaries	137.10	137.10	0.00					
		02-Wages	3.00	3.00	0.00					
		03-Travel Expenses	3.00	3.00	0.00					
		04-Livery	0.90	0.90	0.00					
		05-Office Expenses	10.00	10.00	0.00					
		06-Medical Reimb.	0.80	0.80	0.00					
		33-Material & Supply	4.00	4.00	0.00					
		99-Honorarium	97.20	97.20	0.00					
		Total	256.00	256.00	0.00					
5	2235-02-796-03-S00N	Salary & Expenses on staff excluded from ICDS								
		01-Salaries	180.00	180.00	0.00					
		Total	180.00	180.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2235-02-796-04-S00N	Exp. on beti hai anmol scheme								
		20-Other Charges	7.00	0.00	7.00	1.00	2.00	2.50	0.00	1.50
		Total	7.00	0.00	7.00	1.00	2.00	2.50	0.00	1.50
7	2235-02-796-06-S00N	Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams)								
		42-GIA	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
		Total:	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
8	2235-02-796-09-S00N	Awareness campaign								
		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
9	2235-02-796-19-S10N	Integrated Child Protection Scheme								
		01-Salary	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	12.00	12.00	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
		Total: Child Welfare	518.00	452.00	66.00	7.00	2.00	2.50	53.00	1.50
		Women Welfare								
1	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	15.00	0.00	15.00	5.00	0.50	3.00	2.00	4.50
2	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna.								
		20-Other Charges	20.00	0.00	20.00	6.00	2.50	2.50	5.00	4.00
3	2235-02-796-08-S00N	Exp. on Widow remarriage								
		20-Other Charges	5.00	0.00	5.00	2.00	0.50	0.50	1.00	1.00
4	2235-02-796-09-S00N	Awareness campaign								
		20-Other Charges	6.00	0.00	6.00	1.50	1.00	1.00	0.50	2.00
5	2235-02-796-10-S00N	Vishesh Mahila Utthan Yojna								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-11-S00N	Assistance to victims of rape								
		20-Other Charges	8.50	8.50	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-12-S00N	State Women Commission								
		42-GIA	1.00	1.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	2235-02-796-13-S00N	Vocational training to women in distress 20-Other Charges	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
9	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
10	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana (10%) 20-Other Charges	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
11	4235-02-796-01-S10N	State share for Construction of Anganwadi 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
12	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	69.00	23.00	46.00	14.50	4.50	7.00	8.50	11.50
		Total : Women & Child Welfare	587.00	475.00	112.00	21.50	6.50	9.50	61.50	13.00
1	2236-02-796-01-S10N	Special Nutrition Programme Exp. on Food Programme 20-Other charges 33-Material & Supply	73.00 0.00	73.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		Total	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL WELFARE	660.00	548.00	112.00	21.50	6.50	9.50	61.50	13.00
		TOTAL:XI- SOCIAL SERVICES	17522.90	7636.46	9886.44	2982.94	1844.93	1111.01	1729.73	2217.83
		TOTAL-B-SOCIAL SERVICES	17522.90	7636.46	9886.44	2982.94	1844.93	1111.01	1729.73	2217.83
C		GENERAL SERVICES								
		1 PUBLIC WORKS								
1	4059-01-796-02-S00N	Exp. of non-residential buildings 37-Major Works	605.00	202.00	403.00	135.90	51.00	30.00	80.00	106.10
		Total	605.00	202.00	403.00	135.90	51.00	30.00	80.00	106.10
		TOTAL : PUBLIC WORKS	605.00	202.00	403.00	135.90	51.00	30.00	80.00	106.10
		TRIBAL DEVELOPMENT								
		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 2019-20				
						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	110.00	0.00	110.00	20.00	30.00	20.00	30.00	10.00
		Total: 2053-00-796-09-S00N	110.00	0.00	110.00	20.00	30.00	20.00	30.00	10.00
		TOTAL : TRIBAL DEVELOPMENT	200.00	0.00	200.00	50.00	50.00	30.00	40.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY										
1	2053-00-796-03-S00N	Exp. on staff								
		03-Travel Expense	5.10	0.00	5.10	1.50	0.70	2.00	0.60	0.30
		05-Office Expenses	14.90	0.00	14.90	3.00	4.00	4.00	3.50	0.40
		06-Med. Reim	5.50	0.00	5.50	2.00	0.20	2.00	0.50	0.80
		20-Other Charges	188.90	78.50	110.40	69.66	5.99	7.36	22.99	4.40
		30-Motor Vehicle	25.00	0.00	25.00	20.00	2.00	3.00	0.00	0.00
		64-TTE	1.80	0.00	1.80	0.20	0.20	1.20	0.00	0.20
		65-Outsourcing Charges	6.80	0.00	6.80	2.00	1.90	1.00	1.80	0.10
		Total	248.00	78.50	169.50	98.36	14.99	20.56	29.39	6.20
2	2053-00-796-11-S00N	Vidhyak Kshetra Vikas Nidhi Yojna								
		36-Minor Works	335.00	0.00	335.00	125.00	73.45	51.55	40.58	44.42
		Total	335.00	0.00	335.00	125.00	73.45	51.55	40.58	44.42
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	13.50	13.50	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	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	47.00	47.00	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	14.68	14.68	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	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-03-S00N	Exp. on Infrastructural Facilities								
		20-Other Charges	985.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1150.00	1150.00	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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	2251-00-796-07-S00N	Tribal Research Institute 41-GIA 42-GIA 44-GIA	10.00 60.00 50.00	10.00 60.00 50.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
		Total	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT	3235.00	2730.50	504.50	223.36	88.44	72.11	69.97	50.62
		4.POLICE TELECOMMUNICATION								
		5. Judiciary								
1	4059-01-796-05-S00N	Ongoing Capital Works of Judiciary 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
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
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Judiciary	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		6. Prison Deptt.								
1	4059-01-796-04-S00N	Expenditure on Jails 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
		7. FIRE SERVICES								

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2070-00-796-02-S00N	Exp. on Improvement of Fire Fighting System 31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-01-S00N	Construction of Fire Services Buildings 37-Major work	1.00	0.00	1.00	1.00				
3	4070-00-796-02-S00N	C/o Residential Buildings 37-Major work	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
8. HOME GUARDS										
1	4070-00-796-03-S00N	Capital Outlays 37-Major Works	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
TOTAL-C- GENERAL SERVICES			4342.00	3083.50	1258.50	560.26	189.44	132.11	189.97	186.72
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)			52300.00	28400.00	23900.00	6316.00	4752.00	3328.00	4488.00	5016.00
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)			54800.00	28400.00	26400.00	7920.00	4752.00	4224.00	4488.00	5016.00

ANNUAL TRIBAL SUB PLAN 2019-20

Head -wise /Scheme-wise/ SOE-wise Indivisible/Divisible outlays under SCA to TSP(ITDPs)

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 2019-20				
						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	277.70	175.10	102.60	27.50	23.10	22.00	13.00	17.00
		36-Minor works	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	613.00	225.00	388.00	178.00	0.00	5.00	105.00	100.00
		42-GIA	100.00	10.00	90.00	30.00	20.00	20.00	10.00	10.00
		63-Subsidy	233.12	0.00	233.12	94.85	16.70	46.00	45.00	30.57
Total: (SCA(Tribal Areas))			1369.57	555.85	813.72	330.35	59.80	93.00	173.00	157.57
1. Agriculture										
	2401-00-796-06-A00S	Exp. on Agriculture Schemes								
		63-Subsidy	86.37	0.00	86.37	52.00	3.20	15.00	12.00	4.17
Total:			86.37	0.00	86.37	52.00	3.20	15.00	12.00	4.17
1	2401-00-796-06-S00N	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	66.90	0.00	66.90	45.00	0.00	11.00	10.00	0.90
Total:			66.90	0.00	66.90	45.00	0.00	11.00	10.00	0.90
2	2401-00-796-06-S00N	Exp. on distribution of fertilizers								
		63-Subsidy	7.70	0.00	7.70	7.00	0.00	0.60	0.00	0.10
Total:			7.70	0.00	7.70	7.00	0.00	0.60	0.00	0.10
3	2401-00-796-06-S00N	Exp. on Dev. of Soyabean /pulses								
		63-Subsidy	0.90	0.00	0.90	0.00	0.00	0.60	0.00	0.30
Total:			0.90	0.00	0.90	0.00	0.00	0.60	0.00	0.30
4	2401-00-796-06-S00N	Exp. on Plant Protection								
		63-Subsidy	2.77	0.00	2.77	0.00	1.00	1.20	0.00	0.57
Total:			2.77	0.00	2.77	0.00	1.00	1.20	0.00	0.57

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2401-00-796-06-S00N	Exp. on Agril. Machinery & Equipment 63-Subsidy	3.10	0.00	3.10	0.00	0.00	0.60	1.50	1.00
		Total:	3.10	0.00	3.10	0.00	0.00	0.60	1.50	1.00
6	2401-00-796-06-S00N	Exp. on Feed & Fodder Development 63-Subsidy	5.00	0.00	5.00	0.00	2.20	1.00	0.50	1.30
		Total:	5.00	0.00	5.00	0.00	2.20	1.00	0.50	1.30
		Total: 2401-00-796-06-S00N	86.37	0.00	86.37	52.00	3.20	15.00	12.00	4.17
7	4401-00-796-01-AOOS	Capital outlay 37-Major Works	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
		Total	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
		Total: Agriculture Department.	149.37	0.00	149.37	115.00	3.20	15.00	12.00	4.17
2. Horticulture Department.										
	2401-00-796-09-AOOS	Horticulture Schemes 63-Subsidy	105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
		Total:	105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
3	2401-00-796-09-AOOS	Package programme on dry fruits 63-Subsidy	66.65	0.00	66.65	21.65	6.00	17.00	12.00	10.00
		Total:	66.65	0.00	66.65	21.65	6.00	17.00	12.00	10.00
4	2401-00-796-09-AOOS	-do- Apple 63-Subsidy	7.50	0.00	7.50	0.50	0.00	5.00	2.00	0.00
		Total:	7.50	0.00	7.50	0.50	0.00	5.00	2.00	0.00
5	2401-00-796-09-AOOS	-do-Grapes 63-Subsidy	3.20	0.00	3.20	0.20	0.00	0.00	3.00	0.00
		Total:	3.20	0.00	3.20	0.20	0.00	0.00	3.00	0.00
6	2401-00-796-09-AOOS	Exp. on Bee keeping 63-Subsidy	2.20	0.00	2.20	0.20	0.00	0.00	0.00	2.00
		Total:	2.20	0.00	2.20	0.20	0.00	0.00	0.00	2.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
7	2401-00-796-09-AOOS	Exp. on Estt. Of Garden Colonies Community Garden 63-Subsidy	7.20	0.00	7.20	0.20	0.00	2.00	5.00	0.00
		Total:	7.20	0.00	7.20	0.20	0.00	2.00	5.00	0.00
8	2401-00-796-09-AOOS	Cont. of Exp. on Transportation and Procurement 63-Subsidy	18.70	0.00	18.70	4.70	2.00	2.00	5.00	5.00
		Total:	18.70	0.00	18.70	4.70	2.00	2.00	5.00	5.00
		Total: 2401-00-796-09-S00N	105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
		Total: Horticulture Department.	105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
		1. Agriculture (Soil Conservation):								
	2402-00-796-06-AOOS	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-AOOS	Installation of Micro Irrigation System 36-Minor Works	68.75	68.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	68.75	68.75	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-06-AOOS	Installation of Tank Irrigation Scheme 36-Minor Works	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : 2402-00-796-06-AOOS	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-AOOS	33-Material & Supply 63-Subsidy	102.60 30.50	0.00 0.00	102.60 30.50	27.50 10.00	23.10 5.50	22.00 5.00	13.00 6.00	17.00 4.00
		Total:	133.10	0.00	133.10	37.50	28.60	27.00	19.00	21.00
1	2403-00-796-05-AOOS	Exp. On freight subsidy on feed 63-Subsidy	27.50	0.00	27.50	8.00	5.50	5.00	6.00	3.00
		Total:	27.50	0.00	27.50	8.00	5.50	5.00	6.00	3.00

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2403-00-796-05-AOOS	Sheep & Wool Dev. mass dipping and drenching.								
		33-Material & Supply	83.00	0.00	83.00	20.00	22.00	18.00	11.00	12.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	83.00	0.00	83.00	20.00	22.00	18.00	11.00	12.00
3	2403-00-796-05-AOOS	Exp. On foot & mouth disease								
		33-Material & Supply	19.60	0.00	19.60	7.50	1.10	4.00	2.00	5.00
		63-Subsidy	3.00	0.00	3.00	2.00	0.00	0.00	0.00	1.00
		Total:	22.60	0.00	22.60	9.50	1.10	4.00	2.00	6.00
		Total:2403-00-796-05-S00N	133.10	0.00	133.10	37.50	28.60	27.00	19.00	21.00
5	4403-00-796-01-AOOS	Capital outlay								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Animal Husbandry:	133.10	0.00	133.10	37.50	28.60	27.00	19.00	21.00
		4. Fisheries.								
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA								
		63-Subsidy	10.80	0.00	10.80	5.40	0.00	0.00	0.00	5.40
		Total: Fisheries.	10.80	0.00	10.80	5.40	0.00	0.00	0.00	5.40
		Total: Agrl. & Allied Services.	544.47	145.75	398.72	185.35	39.80	68.00	58.00	47.57
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to 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-AOOS	Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog.								
		42-GIA	90.00	0.00	90.00	30.00	20.00	20.00	10.00	10.00
		Total: II: Industry & Minerals.	100.00	10.00	90.00	30.00	20.00	20.00	10.00	10.00
		Total: A: Economics Services.	644.47	155.75	488.72	215.35	59.80	88.00	68.00	57.57

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 2019-20				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
XI.SOCIAL SERVICES.										
1. Secondary Education										
1	4202-01-796-01-AOOS	Exp. on School Buildings								
		37-Major Works	340.00	225.00	115.00	65.00	0.00	0.00	50.00	0.00
		Total : Sec. Education	340.00	225.00	115.00	65.00	0.00	0.00	50.00	0.00
2. Youth Services & Sports										
1	4202-03-796-01-AOOS	Capital outlay								
		37-Major Works	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
		Total : Youth Services & Sports	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
3. Allopathy										
1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas								
		33-Material & Supply	175.10	175.10	0.00	0.00	0.00	0.00	0.00	0.00
2	4210-02-796-01-AOOS	Capital outlay								
		37-Major Works	200.00	0.00	200.00	50.00	0.00	0.00	50.00	100.00
		Total : Allopathy	375.10	175.10	200.00	50.00	0.00	0.00	50.00	100.00
4. HP SC/ST DEV. CORP.										
1	2225-02-796-05-AOOS	Exp. on HPSCST Dev. Corp.								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B:(Social Services)	725.10	400.10	325.00	115.00	0.00	5.00	105.00	100.00
C. GENERAL SERVICES										
XII.GENERAL SERVICES.										
TRIBAL DEVELOPMENT MACHINERY										
1	2251-00-796-02-AOOS	Other Charges.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: TRIBAL DEVELOPMENT MACHINERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1369.57	555.85	813.72	330.35	59.80	93.00	173.00	157.57

Annual Tribal Sub Plan 2019-20

Head-wise/Scheme-wise/SOE-wise Indivisible/Divisible outlays under SCA to TSP for Dispersed Tribes residing out side the Tribal areas of Himachal Pradesh

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA (OTA) (Rs. in Lakh)									
					District-wise Allocation of Divisible Outlays 2019-20									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

A Economic Services:-

Demand No. 31-Plan

20-Other Charges	6.00	6.00	0.00
33-Material & Supply	62.00	62.00	0.00
36-Minor Works	69.50	69.50	0.00
37-Major Works	490.00	440.00	50.00
42-GIA	127.00	127.00	0.00
63-Subsidy	88.55	88.55	0.00

Total:{SCA(Non-Tribal Areas)}	843.05	793.05	50.00
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A)Economic Services:-

1. Agriculture

2401-00-796-21-AOOS

Exp. on Agriculture Schemes

20-Other Charges	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	0.00
63-Subsidy	47.00	47.00	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:	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2401-00-796-21-AOOS

1 Exp. on Seed

Multiplication

63-Subsidy	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	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	0.00

2 Exp. on distribution of fertilizers

63-Subsidy	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	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	0.00

3 Exp. on Agril. Machinery & Equipment

63-Subsidy	7.00	7.00	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:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

4 Dev. of Vegetable/Potato

63-Subsidy	8.00	8.00	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:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

5 Plant Protection

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	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	0.00

SCA (OTA)

(Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2019-20									
					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
6 Training of farmers														
	20-Other Charges	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 Promotion of Organic farming														
	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
8 Feed and Fodder														
	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
	Total: 2401-00-796-21-	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Agriculture	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Horticulture														
	63-Subsidy	39.00	39.00	0.00										
	Total	39.00	39.00	0.00										
1 2401-00-796-30-AOOS														
	Distribution of Implements and Machinery													
	63-Subsidy	16.00	16.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
2 2401-00-796-31-AOOS														
	Plant protection													
	63-Subsidy	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 2401-00-796-32-AOOS														
	Dev. of Floriculture													
	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
4 2401-00-796-34-AOOS														
	Dev. of Mashroom													
	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

		SCA (OTA) (Rs. in Lakh)												
Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2019-20									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	2401-00-796-35-AOOS Training of Farmers													
	63-Subsidy	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-36-AOOS Distribution of fruit plants													
	63-Subsidy	3.00	3.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-37-AOOS Providing of Plastic Tanks													
	63-Subsidy	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2401-00-796-09-AOOS 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-AOOS													
1	Installation of Micro Irrigation System													
	36-Minor Works	27.75	27.75	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 Tank Irrigation Scheme													
	36-Minor Works	41.75	41.75	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-AOOS													
	33-Material & Supply	62.00	62.00	0.00										
	42-GIA	15.00	15.00	0.00										
	Total:	77.00	77.00	0.00										
	2403-00-796-07-AOOS													
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

SCA (OTA) (Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2019-20									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Exp. On foot & mouth disease													
	33-Material & Supply	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Sheep drenching/ dipping													
	33-Material & Supply	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	GIA to wool fed.													
	42-GIA	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:2403-00-796-07-	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4403-00-796-01-AOOS													
	37-Major Works	30.00	30.00	0.00										
	Total	30.00	30.00	0.00										
	Total : Animal Husbandry	107.00	107.00	0.00										
	4. Fisheries													
	2405-00-796-05-AOOS													
1	C/o Ponds for pisciculture													
	63-Subsidy	2.55	2.55	0.00										
	Total:	2.55	2.55	0.00										
	5. Industry													
	2851-00-796-17-AOOS													
1	GIA to HP Handicrafts and Handlooms Corporation													
	42-GIA	96.00	96.00	0.00										
	Total:	96.00	96.00	0.00										
	{Total: A) Economic Services}	367.05	367.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Social Services:-													
	6. Secondary Education													
	4202-01-796-01-AOOS													
1	Exp. on Sec. Schools													
	37-Major Works	270.00	220.00	50.00				50.00						
	Total:	270.00	220.00	50.00				50.00						

SCA (OTA)

(Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2019-20									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7. Technical Education														
2230-03-796-04-AOOS														
1 Exp. on VTCs														
	42-GIA	16.00	16.00	0.00										
Total:		16.00	16.00	0.00										
8. Health (Allopathy)														
4210-02-796-01-AOOS														
1 Capital works														
	37-Major works	150.00	150.00	0.00										
Total:		150.00	150.00	0.00										
9. Welfare of STs														
1 HP SC/ST Dev. Corp.														
2225-02-796-05-AOOS														
	42-GIA	0.00	0.00	0.00										
Total: Welfare		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 Social Services:-		436.00	386.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
C GENERAL SERVICES														
1 4059-01-796-02-AOOS														
Cont. of exp. of non-residential buildings														
	37-Major Works	40.00	40.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
TOTAL : PUBLIC WORKS		40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total C- General Services		40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total (A+B+C)		843.05	793.05	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

Annual Tribal Sub Plan 2019-20

**Head-wise/Scheme-wise/SOE-wise Indivisible/Divisible outlays under SCA to TSP for Schedule Tribes
residing in MADA Pockets 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	60.00	60.00			
		42-GIA	10.00	10.00			
		63-Subsidy	21.03	21.03			
Total: (SCA(MADA Pockets))			107.38	107.38			
<u>A)Economic Services:-</u>							
1.Agriculture.							
	2401-00-796-08-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-AOOS	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-SOON	10.10	10.10	0.00	0.00	0.00
		2. Horticulture					
1	2401-00-796-38-AOOS	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-AOOS	Distribution of Implements an 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-AOOS	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-AOOS	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: Horticulture	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	2402-00-796-09-AOOS	Installation of Micro Irrigation System 36-Minor Works	2.25	2.25	0.00	0.00	0.00
2	2402-00-796-09-AOOS	Installation of 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-AOOS	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
1	2403-00-796-08-AOOS	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
2	2403-00-796-08-AOOS	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
3	2403-00-796-08-AOOS	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-AOOS			10.00	10.00	0.00	0.00	0.00
5. Fisheries							
1	2405-00-796-03-AOOS	C/o Ponds for Pisciculture 63-Subsidy	1.53	1.53			
Total:			1.53	1.53			

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
6. Industry							
1	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn. 42-GIA	10.00	10.00			
Total:			10.00	10.00			
Total(Economic Services):-			47.38	47.38	0.00	0.00	0.00
<u>B) Social Services:-</u>							
1. Secondary Education							
1	4202-01-796-01-AOOS	Exp. on School Buildings 37-Major Works	40.00	40.00			
Total Secondary Education			40.00	40.00			
2. Health (Allopathy)							
1	4210-02-796-01-AOOS	Capital works 37-Major works	20.00	20.00			
Total:			20.00	20.00			
Total Social Services:-			60.00	60.00			
Grand Total			107.38	107.38			

Annual Tribal Sub Plan 2019-20

Head-wise/Scheme-wise/SOE-wise Indivisible/Divisible outlays under Central Programmes/Centrally Sponsored Schemes (CSS within Plan Ceiling/CSS from Centre Plan Outlay)

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 2019-20				
				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		1546.40	968.00	578.40	0.00					
	02-Wages		244.30	30.00	214.30	0.00					
	03-Travel Expenses		37.57	30.00	7.57	0.00					
	04-Livery		10.00	10.00	0.00	0.00					
	05-Office Expenses		147.92	116.65	31.27	0.00					
	06-Med. Reimb.		16.62	8.00	8.62	0.00					
	07-RRT		60.24	60.00	0.24	0.00					
	10-Hopitslity & Ent. Expenses		2.00	2.00	0.00	0.00					
	16-Social Security Pension		592.00	592.00	0.00	0.00					
	20-Other Charges		792.02	161.60	630.42	0.00					
	21-Maintenance		22.10	0.00	22.10	0.00					
	30-Motor Vehicle		31.05	20.00	11.05	0.00					
	31-Machinery & Equipment		32.70	10.00	22.70	0.00					
	33-Material & Supply		1432.70	1307.00	125.70	0.00					
	36-Minor Work		231.00	49.00	182.00	0.00					
	37-Major Work		8747.00	2074.00	6673.00	0.00					
	40-Scholarship, stipend & concession		1325.00	0.00	1325.00	0.00					
	41-GIA		4146.32	0.00	4146.32	0.00					
	42-GIA		11865.19	93.00	11772.19	0.00					
	43-Investment		49.00	0.00	49.00	0.00					
	44-GIA		255.51	20.00	235.51	0.00					
	63-Subsidy		531.75	60.75	471.00	0.00					
	64-TTE		1.61	1.00	0.61	0.00					
	65-Outsourcing Charges		35.00	35.00	0.00	0.00					
	99-Honorarium		1132.00	1132.00	0.00	0.00					
	Total (C.S.S.)		33287.00	6780.00	26507.00	0.00					

A)Economic Services:

1. Agriculture

1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	1.65	1.65	0.00	0.00					
		20-Other Charges	58.60	58.60	0.00	0.00					
		63-Subsidy	16.75	16.75	0.00	0.00					
		Total:	77.00	77.00	0.00	0.00					

2	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		20-Other Charges	59.00	0.00	59.00	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 2019-20				
				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	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	113.00	0.00	113.00	0.00					
5	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna (Centre Share)									
		20-Other Charges	110.00	0.00	110.00	0.00					
6	2401-00-796-59-C90N	National Project on Soil Health and Fertility (Centre Share)									
		20-Other Charges	29.00	0.00	29.00	0.00					
7	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material (Centre Share)									
		63-Subsidy	41.00	0.00	41.00	0.00					
8	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization (Centre Share)									
		63-Subsidy	113.00	0.00	113.00	0.00					
		Total Agriculture	676.00	77.00	599.00	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	36.00	36.00	0.00						
		Total	36.00	36.00	0.00	0.00					
2	2401-00-796-43-C80N	Protected cultivation scheme under Horticulture Dev. Mission									
		63-Subsidy	0.00	0.00	0.00	0.00					
3	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)									
		63-Subsidy	162.00	0.00	162.00	0.00					
4	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna									
		63-Subsidy	81.00	0.00	81.00	0.00					
		Total Horticulture	279.00	36.00	243.00	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 2019-20				
				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. Soil conservation											
A) Agriculture department											
1	2402-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		36-Minor Works	49.00	49.00	0.00	0.00					
Total: 2402-00-796-10-C90N			49.00	49.00	0.00	0.00					
2	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna (90%)									
		36-Minor Works	142.00	0.00	142.00	0.00					
		63-Subsidy	36.00	0.00	36.00	0.00					
Total:			178.00	0.00	178.00	0.00					
Total: Soil Conservation			227.00	49.00	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	0.00	0.00	0.00	0.00					
		44-GIA	0.01	0.00	0.01	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	65.00	65.00	0.00						
Total			65.00	65.00	0.00						
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)									
		05-Office Expenses	0.21	0.00	0.21	0.00					
		31-M&E	0.50	0.00	0.50	0.00					
		33-Material Supply	9.00	0.00	9.00	0.00					
4	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme									
		03-Travel Expenses	0.98	0.00	0.98	0.00					
		31-M&E	8.00	0.00	8.00	0.00					
		33-Material Supply	50.00	0.00	50.00	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 2019-20				
				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	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)									
		03-Travel Expenses	0.14	0.00	0.14	0.00					
		05-Office Expenses	0.15	0.00	0.15	0.00					
		31-M&E	1.00	0.00	1.00	0.00					
		33-Material Supply	3.00	0.00	3.00	0.00					
6	2403-00-796-17-C90N	National Livestock Mission									
		42-GIA	0.01	0.00	0.01	0.00					
7	2404-00-796-02-COON	GIA to Milkfed									
		42-GIA	0.00	0.00	0.00	0.00					
		Total : Animal Husbandry	138.00	65.00	73.00	0.00					
5. Fisheries											
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		63-Subsidy	8.00	8.00	0.00	0.00					
2	2405-00-796-07-COON	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)									
		20-Other Charges	1.00	0.00	1.00	0.00					
2	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)									
		63-Subsidy	1.44	0.00	1.44	0.00					
2	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)									
		63-Subsidy	22.56	0.00	22.56	0.00					
		Total: Fisheries	33.00	8.00	25.00	0.00					
6. Forests											
1	2406-01-796-22-C90N	Intensification of Forest Management									
		02-Wages	20.00	0.00	20.00	0.00					
		33-Material & Supply	15.00	0.00	15.00	0.00					
		Total:	35.00	0.00	35.00	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 2019-20				
				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	29.50	0.00	29.50	0.00					
		33-Material & Supply	7.50	0.00	7.50	0.00					
		Total:	37.00	0.00	37.00	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	0.00	0.00	0.00	0.00					
		20-Other Charges	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					
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sanctuaries (renamed as Integrated Development of Wildlife Habitat)									
		02-Wages	90.00	0.00	90.00	0.00					
		05-Office Expenses	7.00	0.00	7.00	0.00					
		20-Other Charges	25.00	0.00	25.00	0.00					
		21-Maintenance	10.00	0.00	10.00	0.00					
		30-Motor Vehicle	5.00	0.00	5.00	0.00					
		31-Machinery & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	20.00	0.00	20.00	0.00					
		36-Minor Works	33.00	0.00	33.00	0.00					
		Total:	190.00	0.00	190.00	0.00					
6	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Parks									
		02-Wages	16.00	0.00	16.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	5.00	0.00	5.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	3.00	0.00	3.00	0.00					
		36-Minor Works	7.00	0.00	7.00	0.00					
		Total:	31.00	0.00	31.00	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 2019-20				
				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 Biosphere Reserve									
		02-Wages	50.00	0.00	50.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	25.00	0.00	25.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		33-Material & Supply	5.00	0.00	5.00	0.00					
		Total:	80.00	0.00	80.00	0.00					
		Total: Forests	373.00	0.00	373.00	0.00					
		7. Irrigation & Flood Control									
		a) Major Irrigation Scheme									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total :	0.00	0.00	0.00	0.00					
		b) Minor Irrigation									
2	4702-00-796-08-C90N	Centre Share for Minor Irrigation Scheme (AIBP)									
		37-Major Works	404.00	404.00	0.00	0.00					
		Total :	404.00	404.00	0.00	0.00					
3	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayee Yojana - Har Khet Ko Pani									
		37-Major Works	607.00	607.00	0.00	0.00					
		Total :	607.00	607.00	0.00	0.00					
		c) Command Area Development									
4	4705-00-796-01-C90N	Capital Outlay on Command Area Development									
		37-Major Works	356.00	0.00	356.00	0.00					
		Total	356.00	0.00	356.00	0.00					
		d) Flood Control									
5	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	8.00	8.00	0.00	0.00					
		Total :	8.00	8.00	0.00	0.00					
		Total : Irrigation & Flood Control	1375.00	1019.00	356.00	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 2019-20				
				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	243.00	0.00	243.00	0.00					
2	2501-06-796-05-C90N	Centre share for DRDA Administration 42-GIA	71.00	0.00	71.00	0.00					
3	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna 42-GIA	203.00	0.00	203.00	0.00					
4	2501-06-796-07-C90N	Centre share for DDU-GKY 42-GIA	396.00	0.00	396.00	0.00					
5	2501-06-796-08-C90N	Centre Share for National RURBAN Mission 42-GIA	401.00	0.00	401.00	0.00					
6	2505-01-796-07-C90N	Exp. on MNREGA 42-GIA	4050.00	0.00	4050.00	0.00					
Total : RDD			5364.00	0.00	5364.00	0.00					

Community Development

1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna 42-GIA	332.00	0.00	332.00	0.00					
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission 42-GIA	8.00	0.00	8.00	0.00					
Total : Community Dev.			340.00	0.00	340.00	0.00					

9. Panchayats

1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) 42-GIA	81.00	0.00	81.00	0.00					
Total : Panchayats			81.00	0.00	81.00	0.00					

10. Cooperatives:

11. Land Reforms

1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share) 05-Office Expenses	1.00	0.00	1.00	0.00					
Total Land Reforms			1.00	0.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				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					
2	2851-00-796-27-C90N	Sericulture Industries (RKVY) (90%)									
		42-GIA	8.00	8.00	0.00	0.00					
Total: Industries			8.00	8.00	0.00	0.00					
13. Transport											
1 Civil Aviation											
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)									
		20-Other Charges	0.00	0.00	0.00	0.00					
Total:			0.00	0.00	0.00	0.00					
2.Roads & Bridges											
1	5054-04-796-08-COON	Centre share under CRF									
		37-Major Works	990.00	990.00	0.00	0.00					
Total:			990.00	990.00	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			5850.00	990.00	4860.00	0.00					
Total:Transport			5850.00	990.00	4860.00	0.00					
14. Information Technology											
1	2851-00-796-25-C80N	Computerization of online departments (National E-Governance Plan)									
		31-Machinery & Equipment	0.00	0.00	0.00	0.00					
Total :			0.00	0.00	0.00	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	0.00	0.00	0.00	0.00					
4	2408-00-796-07-C75N	National Food Security Act									
		63-Subsidy	14.00	0.00	14.00	0.00					
Total : Civil Supplies			17.00	0.00	17.00	0.00					
Total:(A) Economic Services			14762.00	2252.00	12510.00	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 2019-20				
				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	1.00	0.00	1.00	0.00					
		03-Travel Expenses	0.00	0.00	0.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		06-Med. Reimb.	0.00	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00	0.00					
		Total	1.00	0.00	1.00	0.00					
2	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal									
		05-Office Expenses	15.00	15.00	0.00	0.00					
		20-Other charges	45.00	45.00	0.00	0.00					
		31-M&E	10.00	10.00	0.00	0.00					
		33-Material & supply	606.00	606.00	0.00	0.00					
		65- Outsourcing Charges	35.00	35.00	0.00	0.00					
		99-Honorarium	150.00	150.00	0.00	0.00					
		Total:	861.00	861.00	0.00	0.00					
3	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	1.00	0.00	1.00	0.00					
4	2202-01-796-19-COON	Centre share for Urdu & Punjabi Teachers (100%)									
		41-GIA	1.00	0.00	1.00	0.00					
5	2202-01-796-20-COON	Pre Matric Scholarship to uncleaned students									
		40-Scholarship	1.00	0.00	1.00	0.00					
6	2202-01-796-21-C90N	Samgar Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	3460.00	0.00	3460.00	0.00					
7	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)									
		41-GIA	0.00	0.00	0.00	0.00					
		Total: Elementary Education	4325.00	861.00	3464.00	0.00					

16. Secondary Education

1	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan									
		42-GIA	1.00	0.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				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	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students 40-Scholarship, Stipend & Concession	3.00	0.00	3.00	0.00					
3	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education 42-GIA	1.00	0.00	1.00	0.00					
4	2202-02-796-17-C00N	Teacher Education Programme (Centre Share) 20-Other Charges	1.00	0.00	1.00	0.00					
5	2202-02-796-17-C90N	Teacher Education Programme (CSS 90%) 20-Other Charges	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	12.00	0.00	12.00	0.00					
8	2202-02-796-22-C90N	Information & Technology - I&II 42-GIA	1.00	0.00	1.00	0.00					
9	2202-02-796-24-C00N	Education Technology Programme 20-Other Charges	0.00	0.00	0.00	0.00					
10	2202-02-796-25-C90N	Centre Share for Samgar Shiksha Abhiyan (SSA) 42-GIA	2675.00	0.00	2675.00	0.00					
11	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
12	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%) 20-Other Charges	4.00	0.00	4.00	0.00					
Total : Secondary Education			2806.00	0.00	2806.00	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 2019-20				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
Higher Education											
13	2202-03-796-02-C90N	Post Matric Scholarship to ST students (90%) 40-Scholarship, Stipend & Concession	1215.00	0.00	1215.00	0.00					
14	2202-03-796-08-C90N	RUSA (Centre share) 42-GIA	579.00	0.00	579.00	0.00					
Total : Higher Education			1794.00	0.00	1794.00	0.00					
Total: Secondary/ University/ Higher Education			4600.00	0.00	4600.00	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 31-Machinery & Equipment 33-Material & Supply	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					
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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				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	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					
2	4215-01-796-14-C90N	National Rural Drinking Water Programme (NRDWP)									
		37-Major Works	990.00	0.00	990.00	0.00					
		Total : Water Supply	990.00	0.00	990.00	0.00					
20. Health and Family Welfare											
1	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)									
		01-Salary	26.40	0.00	26.40	0.00					
		03-Travel Expenses	1.82	0.00	1.82	0.00					
		06-Med. Reimb.	2.78	0.00	2.78	0.00					
		41-GIA	0.00	0.00	0.00	0.00					
		Total:	31.00	0.00	31.00	0.00					
2	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs (100%)									
		01-Salary	11.00	0.00	11.00	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:	13.00	0.00	13.00	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	0.50	0.00	0.50	0.00					
		44-GIA	0.50	0.00	0.50	0.00					
		Total:	1.00	0.00	1.00	0.00					
5	2211-00-796-03-COON	Expenditure on Family Welfare Programme									

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		01-Salary	520.00	0.00	520.00	0.00					
		02-Wages	8.80	0.00	8.80	0.00					
		03-Travel Expenses	3.63	0.00	3.63	0.00					
		05-Office Expenses	22.91	0.00	22.91	0.00					
		06-Med. Reimb.	4.84	0.00	4.84	0.00					
		07-RRT	0.24	0.00	0.24	0.00					
		20-Other Charges	2.42	0.00	2.42	0.00					
		21-Maintenance	12.10	0.00	12.10	0.00					
		30-Motor Vehicle	6.05	0.00	6.05	0.00					
		31-Mach. & Equip.	13.20	0.00	13.20	0.00					
		33-Material & Supply	13.20	0.00	13.20	0.00					
		64-TTE	0.61	0.00	0.61	0.00					
		Total:	608.00	0.00	608.00	0.00					
6	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		41-GIA	684.32	0.00	684.32	0.00					
		42-GIA	2516.68	0.00	2516.68	0.00					
		44-GIA	205.00	0.00	205.00	0.00					
		Total	3406.00	0.00	3406.00	0.00					
7	2211-00-796-09-C90N	Centre share for RSBY									
		42-GIA	1.00	0.00	1.00	0.00					
8	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	50.00	0.00	50.00	0.00					
		Total-Health & Family Welfare	4110.00	0.00	4110.00	0.00					
21. Medical Education & Research											
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)									
		42-GIA	0.00	0.00	0.00	0.00					
2	4210-03-796-03-C00N	Indira Gandhi Medical College Shimla									
		37-Major Works	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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				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	4210-03-796-05-C90N	Centre Share for Medical College Chamba (90%)									
		37-Major Works	142.00	0.00	142.00	0.00					
		Total :	142.00	0.00	142.00	0.00					
4	4210-03-796-06-C90N	Centre Share for Medical College Nahan (90%)									
		37- Major Works	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
5	4210-03-796-07-C90N	Centre Share for Medical College Hamirpur (90%)									
		37-Major Works	315.00	0.00	315.00	0.00					
		Total :	315.00	0.00	315.00	0.00					
		Total : Medical Education & Research	460.00	0.00	460.00	0.00					
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					
2	4210-03-796-02-C90N	Centre share for AYUSH									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total :	0.00	0.00	0.00	0.00					
		Total : Ayurveda	69.00	0.00	69.00	0.00					
23. Housing											
Police Housing											
1	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)									
		37-Major Works	65.00	65.00	0.00	0.00					
		Total: Police Housing	65.00	65.00	0.00	0.00					
24.URBAN DEVELOPMENT											
1	2217-03-796-03-C90N	DAY-NULM									
		42-GIA	20.00	20.00	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 2019-20				
				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	2217-03-796-04-C90N	Pradhan Mantri Aawas Yojana/ House for All (10%) 44-GIA	20.00	20.00	0.00	0.00					
Total: URBAN DEVELOPMENT			40.00	40.00	0.00	0.00					
25. Welfare of SCs/STs											
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	25.00	0.00	25.00	0.00					
Total: 2225-02-796-01-C50N			25.00	0.00	25.00	0.00					
4	2235-60-796-01-C00N	Exp. on old-age pension(other expenses) 16-Social Security Pension 20-Other Charges	447.00 6.00	447.00 6.00	0.00 0.00	0.00 0.00					
Total			453.00	453.00	0.00	0.00					
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme 16-Social Security Pension 20-Other Charges	90.00 1.50	90.00 1.50	0.00 0.00	0.00 0.00					
Total: 2235-60-796-04-S00N			91.50	91.50	0.00	0.00					
7	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme 16-Social Security Pension 20-Other Charges	55.00 0.50	55.00 0.50	0.00 0.00	0.00 0.00					
Total: 2235-60-796-05-S00N			55.50	55.50	0.00	0.00					
8	4225-02-796-01-C50N	GIA to SC/ST Dev. Corp. 43-Investment	49.00	0.00	49.00	0.00					
Total			49.00	0.00	49.00	0.00					
Total : Welfare of SCs/STs			674.00	600.00	74.00	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 2019-20				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
26. 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	30.00	30.00	0.00	0.00					
		03-Travel Expenses	30.00	30.00	0.00	0.00					
		04-Livery	10.00	10.00	0.00	0.00					
		05-Office Expenses	100.00	100.00	0.00	0.00					
		06-Med. Reimb.	8.00	8.00	0.00	0.00					
		07-RRT	60.00	60.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	2.00	2.00	0.00	0.00					
		20-Other Charges	50.00	50.00	0.00	0.00					
		30-Motor Vehicle	20.00	20.00	0.00	0.00					
		33-Material & Supply	40.00	40.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	982.00	982.00	0.00	0.00					
		Total:	2301.00	2301.00	0.00	0.00					
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		01-Salary	20.00	0.00	20.00	0.00					
		42-GIA	107.00	0.00	107.00	0.00					
		Total:	127.00	0.00	127.00	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					
4	4235-02-796-01-C90N	Centre share for C/o Anganwari Buildings									
		37-Major Works	7.00	0.00	7.00	0.00					
5	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana									
		20-Other Charges	92.00	0.00	92.00	0.00					
		Total: Women & Child Dev.	3188.00	2962.00	226.00	0.00					
		Total: B) Social Services	18522.00	4528.00	13994.00	0.00					
C) General Services:											
Judiciary											
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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2019-20				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		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					
4	2251-00-796-07-C00N	Tribe Research Institute									
		42-GIA	2.00	0.00	2.00	0.00					
Total:(Tribal Dev. Machinery)			2.00	0.00	2.00	0.00					
Total: (C) General Services			3.00	0.00	3.00	0.00					
GRAND TOTAL(A+B+C+D)			33287.00	6780.00	26507.00	0.00					