

ANNUAL TRIBAL SUB-PLAN 2020-21

HEAD-WISE/ SCHEMewise/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2020-21

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
	01-Salary		2862.04	1108.00	1754.04	596.95	513.81	139.50	173.78	330.00
	02-Wages		882.12	64.18	817.94	161.15	254.63	106.00	146.96	149.20
	03-Travel Expenses		86.10	7.80	78.30	22.70	11.55	4.90	9.95	29.20
	04-Livery		14.90	0.90	14.00	4.80	1.50	1.40	5.30	1.00
	05-Office Expenses		1003.17	42.35	960.82	244.35	273.41	148.60	164.51	129.95
	06-Medical Reim.		85.23	9.25	75.98	25.69	12.99	5.85	12.70	18.75
	07-RRT		49.80	3.00	46.80	8.52	7.83	1.00	5.80	23.65
	09-Adv. & Pub.		20.54	5.60	14.94	5.14	2.10	6.00	0.10	1.60
	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		2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		1210.09	0.00	1210.09	418.00	217.00	100.00	198.00	277.09
	20-Other Charges		4235.04	3582.10	652.94	176.28	59.99	125.29	116.11	175.27
	21-Maintenance		1212.50	291.50	921.00	192.50	269.50	173.00	177.00	109.00
	27-Motor Vehicle (Purchase)		0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	29-Compensation		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	30-Motor Vehicle		108.38	15.68	92.70	29.90	22.85	11.85	16.60	11.50
	31-Mach. & Equip.		500.69	412.79	87.90	21.25	15.65	18.80	19.90	12.30
	33-Material & Supply		1747.13	673.77	1073.36	237.93	173.35	215.35	268.78	177.95
	36-Minor Works		1350.65	86.75	1263.90	438.90	247.14	271.36	175.69	130.81
	37-Major Works		23174.51	2069.91	21104.60	5430.02	3764.00	3096.50	4153.98	4660.10
	40-Scholarship, stipend & concession		339.00	319.16	19.84	5.20	2.90	3.20	7.04	1.50
	41-GIA(Salary)		5381.75	4212.25	1169.50	557.87	227.00	88.80	129.50	166.33
	42-GIA(Non-salary)		6409.97	5811.32	598.65	159.30	109.85	83.10	94.10	152.30
	43-Investment		2833.00	2830.00	3.00	3.00	0.00	0.00	0.00	0.00
	44-GIA(Capital)		376.61	212.11	164.50	55.00	47.00	10.00	17.00	35.50
	48-Loans		4102.00	4102.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		565.20	487.40	77.80	10.70	12.30	45.50	8.15	1.15
	64-TTE		15.70	0.50	15.20	3.75	3.00	2.70	1.40	4.35
	65-Outsourcing charges		22.75	16.00	6.75	2.00	1.90	1.00	1.75	0.10
	99-Honorarium		460.56	455.56	5.00	4.00	0.00	1.00	0.00	0.00
	Grand Total (State Plan)		59065.90	26835.90	32230.00	8815.00	6251.40	4660.80	5904.10	6598.70

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
A		<u>Economic Services:-</u>								
I		<u>Agriculture & allied Services:-</u>								
i)		<u>AGRICULTURE</u>								
	2401-00-796-02-S00N									
		05-Office Expenses	11.50	0.00	11.50	5.20	2.80	2.00	1.20	0.30
		07-RRT	5.71	0.00	5.71	3.11	1.00	0.00	0.00	1.60
		09-Adv. & Pub.	1.64	0.00	1.64	1.64	0.00	0.00	0.00	0.00
		20-Other Charges	11.17	0.95	10.22	2.12	3.80	3.00	0.80	0.50
		30-Motor Vehicle	3.50	0.00	3.50	0.50	2.50	0.00	0.00	0.50
		31-Mach. & Equip.	3.50	0.00	3.50	1.50	0.00	2.00	0.00	0.00
		33-Material & Supply	13.68	0.00	13.68	4.38	3.00	2.00	3.30	1.00
		36-Minor Works	10.15	0.00	10.15	6.15	4.00	0.00	0.00	0.00
		63-Subsidy	71.15	0.00	71.15	7.50	11.00	45.50	6.50	0.65
		Total:	132.00	0.95	131.05	32.10	28.10	54.50	11.80	4.55
1	2401-00-796-02-S00N	Exp. on distribution of improved seeds								
		05-Office Expenses	7.30	0.00	7.30	3.20	2.60	1.00	0.30	0.20
		07-RRT	3.60	0.00	3.60	2.10	1.00	0.00	0.00	0.50
		09-Adv. & Pub.	1.10	0.00	1.10	1.10	0.00	0.00	0.00	0.00
		20-Other Charges	6.40	0.00	6.40	1.10	3.00	1.50	0.30	0.50
		30-Motor Vehicle	3.30	0.00	3.30	0.30	2.50	0.00	0.00	0.50
		31-Mach. & Equip.	1.85	0.00	1.85	0.85	0.00	1.00	0.00	0.00
		33-Material & Supply	11.30	0.00	11.30	3.10	3.00	1.00	3.20	1.00
		36-Minor Works	3.50	0.00	3.50	0.50	3.00	0.00	0.00	0.00
		63-Subsidy	67.10	0.00	67.10	7.50	10.00	43.50	5.70	0.40
		Total:	105.45	0.00	105.45	19.75	25.10	48.00	9.50	3.10
2	2401-00-796-02-S00N	Exp. on distn. of fertilizers								
		05-Office Expenses	1.10	0.00	1.10	0.60	0.20	0.00	0.30	0.00
		07-RRT	1.26	0.00	1.26	0.66	0.00	0.00	0.00	0.60
		09-Adv. & Pub.	0.54	0.00	0.54	0.54	0.00	0.00	0.00	0.00
		20-Other Charges	2.62	0.00	2.62	0.52	0.80	1.00	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	0.53	0.00	0.53	0.53	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:	6.05	0.00	6.05	2.85	1.00	1.00	0.60	0.60
3	2401-00-796-02-S00N	Exp. on soil science & chemistry								
		05-Office Expenses	1.10	0.00	1.10	0.60	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

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		09-Adv. & Pub.	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	0.50	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.	1.25	0.00	1.25	0.25	0.00	1.00	0.00	0.00
		33-Material & Supply	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
		36-Minor Works	1.00	0.00	1.00	1.00	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:	4.80	0.00	4.80	3.30	0.00	1.50	0.00	0.00
4	2401-00-796-02-S00N	Exp. on Plant Protection								
		05-Office Expenses	1.40	0.00	1.40	0.60	0.00	0.50	0.30	0.00
		07-RRT	0.60	0.00	0.60	0.10	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	0.50	0.00	0.50	0.00	0.00	0.50	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.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		33-Material & Supply	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00
		36-Minor Works	2.30	0.00	2.30	2.30	0.00	0.00	0.00	0.00
		63-Subsidy	3.75	0.00	3.75	0.00	1.00	2.00	0.50	0.25
		Total:	8.75	0.00	8.75	3.10	1.00	3.00	0.90	0.75
5	2401-00-796-02-S00N	Exp. on Agr. Imp. & Machinery								
		05-Office Expenses	0.60	0.00	0.60	0.20	0.00	0.00	0.30	0.10
		07-RRT	0.25	0.00	0.25	0.25	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.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		33-Material & Supply	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		36-Minor Works	3.35	0.00	3.35	2.35	1.00	0.00	0.00	0.00
		63-Subsidy	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		Total:	6.00	0.00	6.00	3.10	1.00	1.00	0.80	0.10
6	2401-00-796-02-S00N	Exp. on Market Intervention Scheme for potato								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2401-00-796-02-S00N	Vegetable Multiplication Farm								
		20-Other Charges	0.95	0.95	0.00					
		Total	0.95	0.95	0.00					
		Total: 2401-00-796-02-S00N	132.00	0.95	131.05	32.10	28.10	54.50	11.80	4.55
	2401-00-796-03-S00N									
		05-Office Expenses	3.65	0.00	3.65	0.30	0.60	1.00	1.20	0.55
		07-RRT	1.40	0.00	1.40	0.00	0.00	0.00	0.00	1.40
		09-Adv. & Pub.	2.30	0.00	2.30	0.30	0.60	1.00	0.00	0.40
		20-Other Charges	4.50	0.00	4.50	0.10	0.00	0.50	1.90	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	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		63-Subsidy	3.85	0.00	3.85	2.20	0.00	0.00	1.65	0.00
		Total:	21.00	0.00	21.00	3.20	1.20	2.50	9.75	4.35
8	2401-00-796-03-S00N	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	3.45	0.00	3.45	0.30	0.60	1.00	1.00	0.55
		07-RRT	1.40	0.00	1.40	0.00	0.00	0.00	0.00	1.40
		09-Adv. & Pub.	1.40	0.00	1.40	0.30	0.60	0.50	0.00	0.00
		20-Other Charges	4.20	0.00	4.20	0.10	0.00	0.50	1.60	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	3.85	0.00	3.85	2.20	0.00	0.00	1.65	0.00
		Total:	14.60	0.00	14.60	3.20	1.20	2.00	4.25	3.95
9	2401-00-796-03-S00N	Exp. on Agriculture Exhibition								
		05-Office Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.90	0.00	0.90	0.00	0.00	0.50	0.00	0.40
		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	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	6.40	0.00	6.40	0.00	0.00	0.50	5.50	0.40
		Total: 2401-00-796-03-S00N	21.00	0.00	21.00	3.20	1.20	2.50	9.75	4.35

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						ITDP-wise Divisible Outlays 2020-21				
						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	2401-00-796-22-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	7.80	7.80	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	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2401-00-796-46-S10N	State share for National food security Mission								
		20-Other Charges	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2401-00-796-50-S10N	State share for National Mission on Agriculture Extension & Technology								
		20-Other Charges	12.00	12.00	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	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2401-00-796-52-SOON	Lift Irrigation Scheme & Borewells (State Scheme)								
		63-Subsidy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V								
		41-Grants in Aid	990.00	990.00	0.00					
		Total	990.00	990.00	0.00					
17	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					
18	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan								
		20-Other Charges	20.00	20.00	0.00					

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		Total	20.00	20.00	0.00					
19	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					
20	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yoajna								
		29-Compensation	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
21	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna (State Share)								
		20-Other Charges	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
22	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)								
		20-Other Charges	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
23	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)								
		63-Subsidy	3.00	3.00	0.00					
		Total	3.00	3.00	0.00					
24	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)								
		63-Subsidy	15.00	15.00	0.00					
		Total	15.00	15.00	0.00					
25	2403-00-796-18-SOON	Uttam Chara Utpadan Yojana								
		63-Subsidy	50.00	50.00	0.00					
		Total	50.00	50.00	0.00					
26	4401-00-796-01-SOON	Capital Outlays								
		37-Major Works	20.00	12.00	8.00	0.00	0.00	3.00	2.00	3.00
		Total	20.00	12.00	8.00	0.00	0.00	3.00	2.00	3.00
		TOTAL: AGRICULTURE	1702.00	1541.95	160.05	35.30	29.30	60.00	23.55	11.90

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						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
ii)		HORTICULTURE								
1	2401-00-796-05-S00N	Horticulture Development Scheme								
		05-Office Expenses	10.00	0.00	10.00	4.00	2.00	2.00	1.20	0.80
		07-RRT	3.00	0.00	3.00	0.40	0.40	0.00	0.40	1.80
		09-Adv. & Pub.	2.00	0.00	2.00	0.50	0.50	0.50	0.10	0.40
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		30-Motor Vehicle	3.55	0.00	3.55	3.00	0.00	0.55	0.00	0.00
		31-Machinery and Equipment	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		33-Material & Supply	6.00	0.00	6.00	0.50	0.00	4.00	1.00	0.50
		36-Minor Works	16.00	0.00	16.00	1.00	1.00	4.00	5.00	5.00
		Total:	43.55	0.00	43.55	9.40	3.90	13.05	8.70	8.50
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	43.55	0.00	43.55	9.40	3.90	13.05	8.70	8.50
3	2401-00-796-12-S00N	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	10.10	0.00	10.10	2.00	0.00	7.00	0.60	0.50
		Total	10.10	0.00	10.10	2.00	0.00	7.00	0.60	0.50
4	2401-00-796-17-S00N	Horticulture Training & Extension Scheme								
		05-Office Expenses	5.50	0.00	5.50	1.50	0.50	1.00	1.50	1.00
		07-RRT	2.95	0.00	2.95	0.00	1.45	0.00	0.00	1.50
		20-Other Charges	4.00	0.00	4.00	0.00	0.00	3.00	1.00	0.00
		30-Motor Vehicle	4.20	0.00	4.20	2.20	0.00	0.00	0.00	2.00
		Total	16.65	0.00	16.65	3.70	1.95	4.00	2.50	4.50
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					

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Total:			225.00	225.00	0.00					
8	2401-00-796-25-S00N	Exp. on Apiculture								
		05-Office Expenses	3.00	0.00	3.00	1.00	1.00	0.00	0.00	1.00
		33-Material & Supply	4.05	0.00	4.05	1.00	1.00	1.60	0.00	0.45
Total:			7.05	0.00	7.05	2.00	2.00	1.60	0.00	1.45
9	2401-00-796-26-S00N	Dev. of Floriculture								
		05-Office Expenses	1.50	0.00	1.50	0.50	0.50	0.00	0.00	0.50
		33-Material & Supply	0.85	0.00	0.85	0.30	0.05	0.00	0.20	0.30
Total:			2.35	0.00	2.35	0.80	0.55	0.00	0.20	0.80
10	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	1.70	0.00	1.70	1.70				
		07-RRT	0.00	0.00	0.00	0.00				
		31-Mech. & Equip	0.00	0.00	0.00	0.00				
		33-Material & Supply	3.00	0.00	3.00	3.00				
Total:			4.70	0.00	4.70	4.70				
11	2401-00-796-28-S00N	Estt. and maintenance of orchards/ nurseries								
		05-Office Expenses	3.85	0.00	3.85	0.95	0.40	0.80	0.80	0.90
		07-RRT	3.00	0.00	3.00	0.00	1.50	0.00	0.00	1.50
		33-Material & Supply	8.00	0.00	8.00	2.05	1.00	2.20	1.50	1.25
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			14.85	0.00	14.85	3.00	2.90	3.00	2.30	3.65
12	2401-00-796-29-S00N	Exp. on fruit Plant nutrition								
		05-Office Expenses	1.50	0.00	1.50	0.40	0.00	0.00	0.20	0.90
		31-Mach. & Equip.	1.00	0.00	1.00	0.60	0.00	0.00	0.40	0.00
		33-Material & Supply	1.40	0.00	1.40	1.00	0.00	0.00	0.00	0.40
Total:			3.90	0.00	3.90	2.00	0.00	0.00	0.60	1.30
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	48.00	48.00	0.00					
Total			48.00	48.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	27.00	27.00	0.00					
		Total	27.00	27.00	0.00					
19	2401-00-796-54-S00N	Pradhan Mantri Krishi Sinchai Yojna (20% Additional Share) 63-Subsidy	0.35	0.35	0.00					
		Total	0.35	0.35	0.00					
20	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry 41-GIA	900.00	900.00	0.00					
		Total	900.00	900.00	0.00					
21	4401-00-796-02-S00N	Horticulture Buildings (Capital Works) 37-Major Works	58.00	0.00	58.00	15.00	0.00	15.00	28.00	0.00
		Total	58.00	0.00	58.00	15.00	0.00	15.00	28.00	0.00
		TOTAL :HORTICULTURE	2569.50	2408.35	161.15	42.60	11.30	43.65	42.90	20.70
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	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					
2	2402-00-796-11-S10N	State Share for Pradhan Mantri Krishi Sinchayee Yojna 36-Minor Works	6.75	6.75	0.00					
		63-Subsidy	2.25	2.25	0.00					
		Total	9.00	9.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System								
		36-Minor Works	270.00	0.00	270.00	20.00	90.00	65.00	65.00	30.00
		Total	270.00	0.00	270.00	20.00	90.00	65.00	65.00	30.00
4	4402-00-796-01-S00N	Exp. on construction of poly houses and Micro Irrigation under RIDF Scheme								
		37-Major Works	180.00	0.00	180.00	10.00	100.00	30.00	25.00	15.00
		Total - A : (Agril. Deptt.)	464.00	14.00	450.00	30.00	190.00	95.00	90.00	45.00
		(B) Forest Deptt.:-								
1	2402-00-796-02-S00N	Cont. of exp. on soil cons. prog.								
		02-Wages	120.00	0.00	120.00	7.20	80.40	6.00	14.00	12.40
		05-Office Expenses	13.00	0.00	13.00	0.00	9.40	1.00	2.00	0.60
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	30.00	0.00	30.00	0.80	13.20	8.00	5.00	3.00
		Total-	163.00	0.00	163.00	8.00	103.00	15.00	21.00	16.00
		Total- Soil Conservation	627.00	14.00	613.00	38.00	293.00	110.00	111.00	61.00
iv)		ANIMAL HUSBANDRY:-								
1	2403-00-796-01-S00N	Regional Establishment								
		03-T.E.	0.91	0.00	0.91	0.51	0.00	0.00	0.00	0.40
		05- Office Expenses	12.59	0.00	12.59	3.29	2.50	1.00	3.50	2.30
		06-M.R.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		07- RRT	3.55	0.00	3.55	1.00	0.55	0.00	0.00	2.00
		30-Motor Vehicle	3.10	0.00	3.10	0.70	0.40	0.50	0.50	1.00
		Total	20.65	0.00	20.65	6.00	3.45	1.50	4.00	5.70
	2403-00-796-02-S00N									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	8.94	0.00	8.94	0.00	0.00	8.00	0.94	0.00
		03-TE	5.94	0.00	5.94	1.79	0.00	0.65	1.00	2.50
		05-Office Expenses	29.92	0.00	29.92	9.41	4.36	3.00	10.15	3.00
		06-Med. Reimb.	3.35	0.00	3.35	1.60	0.40	0.35	0.20	0.80
		07-RRT	7.30	0.00	7.30	2.00	0.80	0.50	0.80	3.20
		09-Adv. & Publicity	2.00	0.00	2.00	0.70	0.00	0.50	0.00	0.80
		20-Other Charges	3.60	0.00	3.60	0.00	0.00	1.50	1.60	0.50
		30-Motor Vehicle	4.35	0.00	4.35	1.00	0.70	0.50	1.45	0.70
		31-Mech. & Equip.	17.85	0.00	17.85	4.40	0.95	0.00	5.00	7.50
		33-Material & Supply	115.90	0.00	115.90	12.10	6.60	29.20	50.00	18.00
		36-Minor Works	13.00	0.00	13.00	1.00	0.00	5.00	2.00	5.00
		Total:	212.15	0.00	212.15	34.00	13.81	49.20	73.14	42.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2403-00-796-02-S00N	Hospital and Dispensaries								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	4.44	0.00	4.44	0.00	0.00	3.50	0.94	0.00
		03-TE	5.94	0.00	5.94	1.79	0.00	0.65	1.00	2.50
		05-Office Expenses	25.62	0.00	25.62	8.41	3.41	2.00	9.00	2.80
		06-Med. Reimb.	3.35	0.00	3.35	1.60	0.40	0.35	0.20	0.80
		07-RRT	7.30	0.00	7.30	2.00	0.80	0.50	0.80	3.20
		09-Adv. & Publicity	0.60	0.00	0.60	0.60	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
		30-Motor Vehicle	3.10	0.00	3.10	1.00	0.30	0.50	0.80	0.50
		31-Mach. & Equip.	9.85	0.00	9.85	2.50	0.35	0.00	3.00	4.00
		33-Material & Supply	89.10	0.00	89.10	12.10	6.00	8.00	45.00	18.00
		36-Minor Works	13.00	0.00	13.00	1.00	0.00	5.00	2.00	5.00
		Total:	162.80	0.00	162.80	31.00	11.26	21.00	62.74	36.80
3	2403-00-796-02-S00N	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.95	0.00	0.95	0.00	0.30	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	10.60	0.00	10.60	0.00	0.60	5.00	5.00	0.00
		Total:	11.90	0.00	11.90	0.00	0.90	5.00	6.00	0.00
4	2403-00-796-02-S00N	Vety. extension Prog.								
		05-Office Expenses	2.35	0.00	2.35	1.00	0.65	0.00	0.50	0.20
		09-Adv. & Pub.	1.40	0.00	1.40	0.10	0.00	0.50	0.00	0.80
		20-Other Charges	3.10	0.00	3.10	0.00	0.00	1.00	1.60	0.50
		30-Motor Vehicle	0.90	0.00	0.90	0.00	0.40	0.00	0.30	0.20
		31-Mach. & Equip.	8.00	0.00	8.00	1.90	0.60	0.00	2.00	3.50
		Total:	15.75	0.00	15.75	3.00	1.65	1.50	4.40	5.20
5	2403-00-796-02-S00N	Exp. on Chamurthi Horse Breeding farm Lari								
		02-Wages	4.50	0.00	4.50	0.00	0.00	4.50	0.00	0.00
		05-Office Expenses	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		33-Material & Supply	16.20	0.00	16.20	0.00	0.00	16.20	0.00	0.00
		Total:	21.70	0.00	21.70	0.00	0.00	21.70	0.00	0.00
		Total: 2403-00-796-02-S00N	212.15	0.00	212.15	34.00	13.81	49.20	73.14	42.00
	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	6.00	0.00	6.00	0.30	4.00	0.30	1.00	0.40
		06-Med. Reimb.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		20-Other Charges	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40
		33-Material & Supply	43.00	0.00	43.00	11.00	5.00	5.00	11.00	11.00
		Total:	49.60	0.00	49.60	11.50	9.00	5.30	12.00	11.80

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	5.70	0.00	5.70	0.00	4.00	0.30	1.00	0.40
		20-Other Charges	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40
		33-Material & Supply	32.00	0.00	32.00	0.00	5.00	5.00	11.00	11.00
		Total:	38.10	0.00	38.10	0.00	9.00	5.30	12.00	11.80
		Total:2403-00-796-04-S00N	49.60	0.00	49.60	11.50	9.00	5.30	12.00	11.80
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-GIA(Non-salary)	38.00	38.00	0.00					
		Total	65.00	65.00	0.00					
9	2403-00-796-07-S00N	GIA to wool fed.								
		42-GIA(Non-salary)	9.50	9.50	0.00					
		Total	9.50	9.50	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(Non-salary)	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-Mach. & Equip.	0.05	0.05	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.10	1.10	0.00					
12	2403-00-796-14-S00N	Promotion of Sheep & Goat rearing								
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
13	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme								
		03-Travel Expenses	0.10	0.10	0.00					
		09-Adv. & Pub.	0.10	0.10	0.00					
		31-Mach. & Equip.	0.10	0.10	0.00					
		33-M&S	0.20	0.20	0.00					
		Total	0.50	0.50	0.00					
14	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-Mach. & Equip.	0.10	0.10	0.00					
		33-M&S	0.20	0.20	0.00					
		Total	0.50	0.50	0.00					
15	2403-00-796-17-S05N	National Livestock Mission								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
16	2403-00-796-20-S50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	1.50	1.50	0.00					
17	4403-00-796-01-S00N	Capital outlay								
		37-Major Works	144.00	0.00	144.00	29.00	16.00	20.00	42.00	37.00
		Total	144.00	0.00	144.00	29.00	16.00	20.00	42.00	37.00
		Total : Animal Husbandry	521.50	95.10	426.40	80.50	42.26	76.00	131.14	96.50
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	162.00	162.00	0.00					
		Total Dairy & Milk Supply	162.00	162.00	0.00					
vi)		FISHERIES								
	2405-00-796-02-S00N									
		05-Office Expenses	5.90	0.00	5.90	1.30	1.60	0.60	1.40	1.00
		21-Maintenance	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00
		30-Motor Vehicle	3.80	0.00	3.80	0.80	1.00	0.20	0.20	1.60
		31-Mach. & Equip.	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		33-Material & Supply	4.90	0.00	4.90	0.00	1.40	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	33.00	0.00	33.00	2.50	22.00	1.50	3.40	3.60

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2405-00-796-02-S00N	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	3.40	0.00	3.40	0.50	1.60	0.30	0.00	1.00
		21-Maintenance	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00
		30-Motor Vehicle	2.40	0.00	2.40	0.80	1.00	0.20	0.00	0.40
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.10	0.00	3.10	0.00	1.40	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:	26.90	0.00	26.90	1.30	22.00	1.20	0.00	2.40
2	2405-00-796-02-S00N	Exp. on Management & dev. Of Reservoir fisheries.								
		05-Office Expenses	0.70	0.00	0.70	0.40	0.00	0.30	0.00	0.00
		Total:	0.70	0.00	0.70	0.40	0.00	0.30	0.00	0.00
3	2405-00-796-02-S00N	Exp. on Extension & training scheme.								
		05-Office Expenses	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50
		31-Mach. & Equip.	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		Total:	1.30	0.00	1.30	0.80	0.00	0.00	0.00	0.50
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	0.90	0.00	0.90	0.00	0.00	0.00	0.20	0.70
		31-Mach. & 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:	4.10	0.00	4.10	0.00	0.00	0.00	3.40	0.70
		Total: 2405-00-796-02-S00N	33.00	0.00	33.00	2.50	22.00	1.50	3.40	3.60
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	2.00	2.00	0.00					
		Total	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings) 63-Subsidy	0.30	0.30	0.00					
		Total	2.30	2.30	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	0.40	0.40	0.00					
		Total	0.40	0.40	0.00					
10	2405-00-796-09-S65N	Trout livestock insurance 63-Subsidy	1.08	1.08	0.00					
		Total	1.08	1.08	0.00					
11	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research 42-GIA(Non-salary)	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00					
12	4405-00-796-01-S00N	Capital Outlay 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Fisheries	42.80	9.80	33.00	2.50	22.00	1.50	3.40	3.60
vii)		FOREST								
	2406-01-796-02-S00N	02-Wages	30.12	0.00	30.12	1.00	23.92	0.00	4.00	1.20
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	7.53	0.00	7.53	0.00	6.13	0.00	1.00	0.40
		63-Subsidy	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	87.65	50.00	37.65	1.00	30.05	0.00	5.00	1.60
		Conservation and Development								
1	2406-01-796-02-S00N	Forest Protection 02-Wages	21.20	0.00	21.20	1.00	15.00	0.00	4.00	1.20
		33-Material & Supply	6.40	0.00	6.40	0.00	5.00	0.00	1.00	0.40
		Total:	27.60	0.00	27.60	1.00	20.00	0.00	5.00	1.60

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Social Farm Forestry								
2	2406-01-796-02-S00N	Pasture & grazing land								
		02-Wages	8.92	0.00	8.92		8.92			
		20-Other Charges	0.00	0.00	0.00		0.00			
		33-Material & Supply	1.13	0.00	1.13		1.13			
		Total:	10.05	0.00	10.05		10.05			
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	87.65	50.00	37.65	1.00	30.05	0.00	5.00	1.60
	2406-01-796-20-S00N									
		02-Wages	253.00	0.00	253.00	19.00	104.00	28.00	58.00	44.00
		05-Office Expenses	13.00	0.00	13.00	1.00	6.00	2.00	3.00	1.00
		21-Maintenance	47.00	0.00	47.00	4.00	10.00	4.00	20.00	9.00
		33-Material & Supply	63.25	0.00	63.25	5.00	18.25	13.00	19.00	8.00
		Total:	376.25	0.00	376.25	29.00	138.25	47.00	100.00	62.00
4	2406-01-796-20-S00N	Improvement of tree cover								
		02-Wages	187.00	0.00	187.00	11.00	74.00	18.00	40.00	44.00
		05-Office Expenses	13.00	0.00	13.00	1.00	6.00	2.00	3.00	1.00
		21-Maintenance	47.00	0.00	47.00	4.00	10.00	4.00	20.00	9.00
		33-Material & Supply	37.25	0.00	37.25	3.00	10.25	6.00	10.00	8.00
		Total:	284.25	0.00	284.25	19.00	100.25	30.00	73.00	62.00
5	2406-01-796-20-S00N	Raising of nurseries of deptt.								
		02-Wages	66.00	0.00	66.00	8.00	30.00	10.00	18.00	0.00
		33-Material & Supply	26.00	0.00	26.00	2.00	8.00	7.00	9.00	0.00
		Total:	92.00	0.00	92.00	10.00	38.00	17.00	27.00	0.00
		Total: 2406-01-796-20-S00N	376.25	0.00	376.25	29.00	138.25	47.00	100.00	62.00
6	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
7	2406-01-796-23-S10N	National Afforestation Programme								
		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

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	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	0.00	0.00						
		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
9	2406-01-796-29-S00N	HP Forest Eco-Systems Management and Livelihood Improvement Project (EAP)								
		02-Wages	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		21-Maintenance	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		42-GIA(Non-salary)	330.00	330.00	0.00					
		44-GIA	30.00	30.00	0.00					
		Total:	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
10	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(Non-salary)	20.00	20.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
11	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	0.00	0.00	0.00					
		33-Material & Supply	2.00	2.00	0.00					
		42-GIA(Non-salary)	14.00	14.00	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2406-01-796-35-S00N	Van Samridhi Jan Samridhi								
		02-Wages	16.00	16.00	0.00					
		15-Training	2.00	2.00	0.00					
		20-Other Charges	3.00	3.00	0.00					
		21-Maintenance	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	8.00	8.00	0.00					
		42-GIA(Non-salary)	20.00	20.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2406-01-796-36-S00N	Forest Fire Management Scheme								
		02-Wages	4.00	4.00	0.00					
		21-Maintenance	5.00	5.00	0.00					
		33-Material & Supply	5.00	5.00	0.00					
		Total:	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2406-01-796-37-S00N	Ek Buta Beti ke Nam								
		02-Wages	7.00	7.00	0.00					
		09-Adv. & Pub.	5.00	5.00	0.00					
		20-Other Charges	7.00	7.00	0.00					
		33-Material & Supply	35.00	35.00	0.00					
		Total:	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4406-01-796-01-S00N	Communication and Buildings Roads, Bridges and Paths								
		37-Major Works	201.00	35.00	166.00	71.00	0.00	10.00	45.00	40.00
		Total	201.00	35.00	166.00	71.00	0.00	10.00	45.00	40.00
16	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	196.00	0.00	196.00	35.00	71.00	20.00	40.00	30.00
		Total	196.00	0.00	196.00	35.00	71.00	20.00	40.00	30.00
17	4216-01-796-03-S00N	C/o Buildings (Residential)								
		37-Major Works	120.00	0.00	120.00	25.00	45.00	15.00	34.00	1.00
		Total	120.00	0.00	120.00	25.00	45.00	15.00	34.00	1.00
		Total : Forestry	1542.00	646.10	895.90	161.00	284.30	92.00	224.00	134.60
18	2406-02-796-03-S10N	Environmental Forestry and Wild Life Preservation Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)								
		02-Wages	3.50	0.00	3.50	1.00	0.00	0.00	2.50	0.00
		20-Other Charges	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
		21-Maintenance	0.50	0.00	0.50	0.50	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

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	0.50	0.00	0.50	0.20	0.00	0.00	0.30	0.00
		36-Minor works	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
		Total	6.00	0.00	6.00	3.20	0.00	0.00	2.80	0.00
19	2406-02-796-04-S10N	Exp. on Dev. of National Park & Sanctuaries (10%)								
		02-Wages	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	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	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
20	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	0.50	0.50	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	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Wild Life	11.00	5.00	6.00	3.20	0.00	0.00	2.80	0.00
		Agriculture Research Education								
21	2415-01-796-05-S00N	GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research								
		41-GIA	52.00	52.00	0.00					
		Total	52.00	52.00	0.00					
		Total : Forests	1605.00	703.10	901.90	164.20	284.30	92.00	226.80	134.60
viii)		CO-OPERATION:-								
1	2408-01-796-02-S00N	Marketing and rural godowns								
		44-GIA	19.50	0.00	19.50	4.00	2.00	4.00	6.00	3.50
		Total: 2408-01-796-02-S00N	19.50	0.00	19.50	4.00	2.00	4.00	6.00	3.50
2	2408-01-796-03-S00N	Subsidizing rate of interest and working capital.								
		42-GIA(Non-salary)	5.25	0.00	5.25	1.00	1.00	2.75	0.00	0.50
		Total:	5.25	0.00	5.25	1.00	1.00	2.75	0.00	0.50
	2425-00-796-01-S00N									
		05-Office Expenses	2.90	0.00	2.90	0.50	1.00	0.70	0.50	0.20
		30-Motor Vehicle	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		42-GIA(Non-salary)	43.85	0.00	43.85	7.00	14.35	7.10	3.50	11.90
		Total	48.25	0.00	48.25	7.50	16.85	7.80	4.00	12.10

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2425-00-796-01-S00N	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	10.50	0.00	10.50	1.50	3.00	2.00	1.00	3.00
		Total:	10.50	0.00	10.50	1.50	3.00	2.00	1.00	3.00
4	2425-00-796-01-S00N	Price fluctuation fund								
		05-Office Expenses	2.90	0.00	2.90	0.50	1.00	0.70	0.50	0.20
		30-Motor Vehicle	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		42-GIA	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total	5.40	0.00	5.40	0.50	3.50	0.70	0.50	0.20
5	2425-00-796-01-S00N	Working capital subsidy to PACs.								
		42-GIA	11.00	0.00	11.00	1.50	3.00	2.00	1.00	3.50
		Total:	11.00	0.00	11.00	1.50	3.00	2.00	1.00	3.50
6	2425-00-796-01-S00N	Subsidizing rate of interest credit coop.								
		42-GIA	2.50	0.00	2.50	1.50	0.00	1.00	0.00	0.00
		Total:	2.50	0.00	2.50	1.50	0.00	1.00	0.00	0.00
7	2425-00-796-01-S00N	Enrollment of new members								
		42-GIA	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
		Total:	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
8	2425-00-796-01-S00N	Managerial subsidy to Marketing co-operatives								
		42-GIA	9.00	0.00	9.00	1.00	3.00	1.00	1.00	3.00
		Total:	9.00	0.00	9.00	1.00	3.00	1.00	1.00	3.00
9	2425-00-796-01-S00N	Working capital subsidy to Marketing Societies								
		42-GIA	9.10	0.00	9.10	1.00	4.30	1.00	0.50	2.30
		Total:	9.10	0.00	9.10	1.00	4.30	1.00	0.50	2.30
10	2425-00-796-01-S00N	Assistance to PACs for Digitalization/Computerization								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2425-00-796-01-S00N	48.25	0.00	48.25	7.50	16.85	7.80	4.00	12.10
11	4408-02-796-02-S00N	Share capital to consumer coops								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	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	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
		Total Co-operation	76.00	0.00	76.00	15.50	19.85	14.55	10.00	16.10
I	TOTAL - AGRICULTURE AND ALLIED ACTIVITIES		7305.80	4934.30	2371.50	378.60	702.01	397.70	548.79	344.40
II	RURAL DEVELOPMENT:-									
	1. Rural Development:-									
	1.Special Programme:									
1	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	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
2	2501-06-796-05-S10N	DRDA Administration								
		42-GIA(Non-salary)	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. Rural Employment									
3	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA(Non-salary)	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
4	2501-06-796-07-S10N	State Share for DDU-GKY (10%)								
		42-GIA(Non-salary)	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	69.00	69.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%) 42-GIA(Non-salary)	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
6	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%) 42-GIA(Non-salary)	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA) 42-GIA(Non-salary)	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			1215.00	1215.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Special Programme			1379.00	1379.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-										
1	2216-03-796-01-S10N	State Share for Indira Awas Yojana/PM Awas Yojna (10%) 42-GIA(Non-salary)	45.00	0.00	45.00	34.00	5.00	3.00	2.00	1.00
Total			45.00	0.00	45.00	34.00	5.00	3.00	2.00	1.00
2	2216-03-796-08-S00N	Mukhya Mantri Awas Yojana 21-Maintenance 42-GIA(Non-salary)	44.00 134.00	0.00 0.00	44.00 134.00	0.00 0.00	0.00 17.00	17.00 0.00	7.00 41.60	20.00 75.40
Total			178.00	0.00	178.00	0.00	17.00	17.00	48.60	95.40
3	2515-00-796-02-S00N	Dev. prog. exp. on extension of Community 36-Minor Works	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
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan/Swach Bharat Mission (SBM) 42-GIA(Non-salary)	338.00	338.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			338.00	338.00	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	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	2515-00-796-15-S00N	State Reward Scheme under Swachhh Bharat Mission 42-GIA(Non-salary)	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

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2515-00-796-17-S00N	C/o & Renovation of Official buildings 21-Maintenance	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
8	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana 42-GIA(Non-salary)	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: Community Dev.	714.00	491.00	223.00	34.00	22.00	20.00	50.60	96.40
3		LAND REFORMS: a) Revenue Housing								
1	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
2	4059-01-796-12-S00N	Const. of Kangungo/ Patwar Buildings 37-Major Works	149.00	39.00	110.00	0.00	0.00	0.00	110.00	0.00
		Total : Land Reforms	150.00	40.00	110.00	0.00	0.00	0.00	110.00	0.00
		4.PANCHAYATS								
	2515-00-796-01-S00N	41-GIA	1024.00	0.00	1024.00	500.87	206.00	67.80	93.50	155.83
		42-GIA(Non-salary)	60.00	0.00	60.00	26.00	11.00	4.00	9.00	10.00
		44-GIA	90.00	0.00	90.00	18.00	45.00	6.00	11.00	10.00
		Total	1174.00	0.00	1174.00	544.87	262.00	77.80	113.50	175.83
1	2515-00-796-01-S00N	C/o Panchayati Raj Institutions buildings 44-GIA	33.00	0.00	33.00	10.00	10.00	3.00	5.00	5.00
		Total:	33.00	0.00	33.00	10.00	10.00	3.00	5.00	5.00
2	2515-00-796-01-S00N	Honorarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc. 41-GIA	661.70	0.00	661.70	359.87	160.00	6.00	52.00	83.83
		Total:	661.70	0.00	661.70	359.87	160.00	6.00	52.00	83.83
3	2515-00-796-01-S00N	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities/ Pradhan/ Up-Pradhan, Gram Panchayats 41-GIA	327.45	0.00	327.45	132.00	44.45	61.00	30.00	60.00
		Total:	327.45	0.00	327.45	132.00	44.45	61.00	30.00	60.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2515-00-796-01-S00N	Honorarium to tailoring teachers								
		41-GIA	34.85	0.00	34.85	9.00	1.55	0.80	11.50	12.00
		Total:	34.85	0.00	34.85	9.00	1.55	0.80	11.50	12.00
5	2515-00-796-01-S00N	GIA to Zila Parishad for O.E.								
		42-GIA	16.00	0.00	16.00	8.00	5.00	0.00	3.00	0.00
		Total:	16.00	0.00	16.00	8.00	5.00	0.00	3.00	0.00
6	2515-00-796-01-S00N	GIA to Panchayat Samities for O.E.								
		42-GIA	22.00	0.00	22.00	9.00	3.00	2.00	3.00	5.00
		Total:	22.00	0.00	22.00	9.00	3.00	2.00	3.00	5.00
7	2515-00-796-01-S00N	GIA to Panchayats for O.E.								
		42-GIA	22.00	0.00	22.00	9.00	3.00	2.00	3.00	5.00
		Total:	22.00	0.00	22.00	9.00	3.00	2.00	3.00	5.00
8	2515-00-796-01-S00N	S/R to Panchayat Ghar								
		44-GIA	57.00	0.00	57.00	8.00	35.00	3.00	6.00	5.00
		Total:	57.00	0.00	57.00	8.00	35.00	3.00	6.00	5.00
9	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	1174.00	0.00	1174.00	544.87	262.00	77.80	113.50	175.83
10	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA(Non-salary)	7.40	7.40	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	11.60	11.60	0.00	0.00	0.00	0.00	0.00	0.00
		Total :	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
11	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	1193.00	19.00	1174.00	544.87	262.00	77.80	113.50	175.83
		TOTAL-II -RURAL DEVELOPMENT	3436.00	1929.00	1507.00	578.87	284.00	97.80	274.10	272.23

III SPECIAL AREA PROGRAMME

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
IV		IRRIGATION AND FLOOD CONTROL a) Major & Medium Irrigation b) Minor Irrigation								
1	4702-00-796-01-500N	Exp. on LIS 37-Major Works	50.70	0.00	50.70	1.00	4.70	45.00	0.00	0.00
		Total	50.70	0.00	50.70	1.00	4.70	45.00	0.00	0.00
2	4702-00-796-02-500N	Exp. on FISs including RNS 37-Major Works	914.30	0.00	914.30	300.00	225.00	175.00	200.00	14.30
		Total	914.30	0.00	914.30	300.00	225.00	175.00	200.00	14.30
3	4702-00-796-06-500N	Exp. on Minor Irrigation Schemes (RIDF/NABARD) 37-Major Works	600.00	0.00	600.00	175.00	100.00	175.00	70.00	80.00
		Total	600.00	0.00	600.00	175.00	100.00	175.00	70.00	80.00
4	2702-80-796-07-500N	Machinery 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
5	4702-00-796-08-S10N	Exp. on Minor Irrigation Scheme (AIBP) 37-Major Works	51.00	1.00	50.00	25.00	0.00	25.00	0.00	0.00
		Total: AIBP	51.00	1.00	50.00	25.00	0.00	25.00	0.00	0.00
6	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani 37-Major Works	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: AIBP	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4702-00-796-11-500N	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
8	4705-00-796-01-S10N	Command Area Development Exp. on Command Area Development 37-Major Works	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4705-00-796-01-500N	Exp. on Command Area Development State Scheme 37-Major Works	394.00	0.00	394.00	44.00	275.00	75.00	0.00	0.00
		Total: CAD	439.00	45.00	394.00	44.00	275.00	75.00	0.00	0.00
		Total : Minor Irrigation	2144.00	135.00	2009.00	545.00	604.70	495.00	270.00	94.30

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
b) Flood Control:-										
10	4711-01-796-01-S00N	Exp. on flood control prog.(Major works) 37-Major Works	369.00	0.00	369.00	100.00	49.80	60.00	75.00	84.20
Total			369.00	0.00	369.00	100.00	49.80	60.00	75.00	84.20
11	4711-01-796-01-S10N	Flood Control (State Share) 37-Major Works	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4711-01-796-02-S00N	Exp. on flood control prog.(RIDF) 37-Major Works	100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
Total			100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
Total-IV IRRIGATION AND FLOOD CONTROL			2654.00	176.00	2478.00	675.00	672.50	571.00	362.00	197.50
V ENERGY:-										
I)Hydel Power:-										
1	4801-01-796-06-S00N	Equity contribution to HP Power Corp. (Generation) 43-Investment	99.00	99.00	0.00					
Total			99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-S00N	Loan for HP Power Corp. Projects 48-Loans	702.00	702.00	0.00					
Total			702.00	702.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-01-796-07-S00N	Equity contribution to HPSEB Ltd. 43-Investment	625.00	625.00	0.00					
Total			625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4801-01-796-02-S00N	Equity contribution to Transmission and Distribution Corp. 43-Investment	1500.00	1500.00	0.00					
Total			1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
5	6801-00-796-11-S00N	Loan to Transmission and Distribution Corp. 48-Loans	3400.00	3400.00	0.00					
Total			3400.00	3400.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		2) HIMURJA								
6	2501-04-796-01-S00N	Exp. on IREP								
		42-GIA(Non-salary)	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total HIMURJA	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	6526.00	6526.00	0.00	0.00	0.00	0.00	0.00	0.00
VI		INDUSTRY & MINERALS								
	2851-00-796-01-S00N									
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	2.00	0.00	2.00	1.00	0.50	0.00	0.00	0.50
		Total:	2.00	0.00	2.00	1.00	0.50	0.00	0.00	0.50
		a) Village and Small Industries								
1	2851-00-796-01-S00N	Exp. on SSI units								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	2.00	0.00	2.00	1.00	0.50	0.00	0.00	0.50
		Total:	2.00	0.00	2.00	1.00	0.50	0.00	0.00	0.50
2	2851-00-796-01-S00N	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-S00N	2.00	0.00	2.00	1.00	0.50	0.00	0.00	0.50
3	2851-00-796-02-S00N	Cont of exp. on Industrial Centre								
		05-Office Expenses	5.50	0.00	5.50	1.00	2.00	0.00	0.50	2.00
		30-Motor Vehicle	2.50	0.00	2.50	1.50	1.00	0.00	0.00	0.00
		36-Minor Works	3.00	0.00	3.00	2.00	1.00	0.00	0.00	0.00
		Total	11.00	0.00	11.00	4.50	4.00	0.00	0.50	2.00
		b) Handicraft Industry								
4	2851-00-796-08-S00N	Integrated Scheme for Handloom & Handicraft								
		42-GIA(Non-salary)	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	2851-00-796-09-S00N	Health Insurance								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2059-01-796-12-S00N	Maintenance of DIC Buildings								
		21-Maintenance	3.00	0.00	3.00	2.00	1.00	0.00	0.00	0.00
7	2851-00-796-21-S00N	State Mission for Food Processing Industries								
		42-GIA(Non-salary)	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)								
		42-GIA(Non-salary)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2851-00-796-27-S10N	Sericulture Industry (RKVY) 10%								
		42-GIA(Non-salary)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2851-00-796-28-S00N	Mukhya Mantri Dastkar Sahayta Yojna								
		63-Subsidy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
11	4851-00-796-05-S00N	Capital Outlay								
		37-Major Works	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4851-00-796-05-S00N			5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry			77.00	61.00	16.00	7.50	5.50	0.00	0.50	2.50
b) Large and Medium Industry										
12	2852-80-796-01-S00N	Exp. on Art and Exhibition								
		09-Adv. & Pub.	3.00	0.00	3.00	1.50	0.80	0.70	0.00	0.00
Total			3.00	0.00	3.00	1.50	0.80	0.70	0.00	0.00
c) Mineral development										
13	2853-02-796-01-S00N	Cont. of exp. on Mineral Dev.								
		05-Office Expenses	2.50	2.50	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-Mach. & Equip.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Total			4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b+c)			7.00	4.00	3.00	1.50	0.80	0.70	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS			84.00	65.00	19.00	9.00	6.30	0.70	0.50	2.50
VII										
TRANSPORT:-										
1. Civil Aviation:-										
1	5053-80-796-02-S00N	Construction of Helipads								
		37-Major Works	79.00	0.00	79.00	20.00	6.00	37.00	15.00	1.00
Total : Civil Aviation			79.00	0.00	79.00	20.00	6.00	37.00	15.00	1.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2. Roads & Bridges:-										
1	3054-04-796-03-S00N	Exp. on maintenance of rural roads								
		21-Maintenance	540.00	0.00	540.00	100.00	200.00	100.00	100.00	40.00
		Total	540.00	0.00	540.00	100.00	200.00	100.00	100.00	40.00
2	5054-04-796-01-S00NM	Exp. on rural roads								
		37-Major Works	4569.00	0.00	4569.00	818.00	582.00	451.00	1100.00	1618.00
		Total	4569.00	0.00	4569.00	818.00	582.00	451.00	1100.00	1618.00
3	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY (10%)								
		37-Major Works	540.00	0.00	540.00	120.00	80.00	100.00	110.00	130.00
		Total	540.00	0.00	540.00	120.00	80.00	100.00	110.00	130.00
4	5054-04-796-07-S00N	Major District Roads								
		37-Major Works	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
		Total	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
5	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		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
6	5054-04-796-10-S00N	Escalation of PMGSY Works								
		37-Major Works	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7	5054-04-796-03-S00NM	Exp. on construction of rural roads RIDF /NABARD								
		37-Major Works	1691.00	0.00	1691.00	920.02	250.00	165.00	154.98	201.00
		Total	1691.00	0.00	1691.00	920.02	250.00	165.00	154.98	201.00
8	5054-80-796-03-S00N	Tools and Plants expenditure on Machinery & Equipment								
		31-Mach. & Equip.	102.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	102.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00
9	5054-80-796-05-S00N	Major Bridge.								
		37-Major Works	955.00	0.00	955.00	100.00	400.00	75.00	250.00	130.00
		Total	955.00	0.00	955.00	100.00	400.00	75.00	250.00	130.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/ NABARD								
		37-Major Works	2536.00	0.00	2536.00	528.00	666.00	635.00	353.00	354.00
		Total	2536.00	0.00	2536.00	528.00	666.00	635.00	353.00	354.00
11	5054-03-796-02-S00N	Exp. On world bank road project								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	11259.00	228.00	11031.00	2586.02	2178.00	1526.00	2267.98	2473.00
		3. Cable Ways								
1	5054-80-796-06-S00N	Exp. on cable ways								
		37-Major Works	26.00	0.00	26.00	16.00	0.00	10.00	0.00	0.00
		Total	26.00	0.00	26.00	16.00	0.00	10.00	0.00	0.00
		Total: Cableways	26.00	0.00	26.00	16.00	0.00	10.00	0.00	0.00
		4. Telecommunication								
		5. Road Transport:-								
1	5055-00-796-01-S00N	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-S00N	Cont. of exp. on construction of bus stands/rain-shelters								
		37-Major Works	158.00	0.00	158.00	40.00	20.00	25.00	70.00	3.00
		Total	158.00	0.00	158.00	40.00	20.00	25.00	70.00	3.00
3	5055-00-796-07-S00N	C/o Workshop								
		37-Major Works	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	786.00	628.00	158.00	40.00	20.00	25.00	70.00	3.00
		Total: TRANSPORT	12150.00	856.00	11294.00	2662.02	2204.00	1598.00	2352.98	2477.00
VIII		COMMUNICATION								
IX		SCIENCE TECHNOLOGY AND ENVIRONMENT								
X		GENERAL ECONOMIC 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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1. Tourism										
1	3452-80-796-01-S00N	Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.								
		09-Adv. & Publicity	4.00	0.00	4.00	0.50	0.20	3.30	0.00	0.00
		20-Other Charges	11.50	0.00	11.50	1.00	0.50	5.00	0.00	5.00
		42-GIA(Non-salary)	53.50	50.00	3.50	0.00	0.50	1.00	0.00	2.00
		63-Subsidy	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00
		Total	69.80	50.00	19.80	1.50	2.00	9.30	0.00	7.00
2	3452-80-796-02-S00N	Exp. on Field Staff.								
		01-Salary	15.00	0.00	15.00	15.00	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	16.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00
3	5452-80-796-01-S00N	Cont. of exp. on Tourism bldgs.								
		37-Major Works	103.20	50.00	53.20	0.00	0.00	20.00	0.00	33.20
		Total	103.20	50.00	53.20	0.00	0.00	20.00	0.00	33.20
		Total : Tourism	189.00	100.00	89.00	17.50	2.00	29.30	0.00	40.20
2. Economics and Statistics										
3. Civil Supplies										
1	2408-01-796-01-S00N	Cont. of exp. on Food Organization								
		05-Office Expenses	5.00	0.00	5.00	3.00	0.00	1.00	0.00	1.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	5.00	0.00	5.00	3.00	0.00	1.00	0.00	1.00
2	2408-01-796-07-S25N	National Food Security Act								
		63-Subsidy	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4408-02-796-01-S00N	Major Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4408-02-796-03-S00N	C/o Godown under NABARD								
		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: Civil Supplies	136.00	131.00	5.00	3.00	0.00	1.00	0.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4. Weights and Measures										
1	3475-00-796-01-S00N	Regulations and Weights and Measures								
		05-Office Expenses	1.00	1.00	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
		Total: 3475-00-796-01-S00N	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. General Administration										
1	4059-60-796-01-S00N	C/o Himachal Bhawan at Dwarika (Delhi)								
		37-Major Works	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: General Administration	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	335.00	241.00	94.00	20.50	2.00	30.30	0.00	41.20
		TOTAL-A ECONOMIC SERVICES	32490.80	14727.30	17763.50	4323.99	3870.81	2695.50	3538.37	3334.83
B SOCIAL SERVICES										
XI Social Services										
1 General Education										
A) Elementary Education										
	2202-01-796-03-S00NM									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	254.20	0.00	254.20	92.20	24.00	55.00	28.00	55.00
		03-Travel Expenses	11.25	0.00	11.25	3.00	2.00	0.50	1.00	4.75
		05-Office Expenses	166.96	0.00	166.96	39.00	54.00	38.80	21.66	13.50
		06-Med. Reimb.	10.19	0.00	10.19	2.00	1.19	1.00	2.00	4.00
		07-RRT	2.25	0.00	2.25	0.00	0.00	0.00	1.50	0.75
		20-Other Charges	22.70	10.00	12.70	1.80	0.00	1.65	0.00	9.25
		33-Material & Supply	82.55	0.00	82.55	34.10	3.62	15.85	20.33	8.65
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	8.00	0.00	8.00	3.00	1.00	3.00	1.00	0.00
		64-TTE	2.90	0.00	2.90	1.15	0.00	1.00	0.50	0.25
		Total:	561.00	10.00	551.00	176.25	85.81	116.80	75.99	96.15
1	2202-01-796-03-S00NM	Exp. on Pry. Schools								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	254.20	0.00	254.20	92.20	24.00	55.00	28.00	55.00
		03-Travel Expenses	11.25	0.00	11.25	3.00	2.00	0.50	1.00	4.75
		05-Office Expenses	26.50	0.00	26.50	10.00	7.00	3.00	3.00	3.50
		06-Med. Reimb.	10.19	0.00	10.19	2.00	1.19	1.00	2.00	4.00
		07-RRT	2.25	0.00	2.25	0.00	0.00	0.00	1.50	0.75
		33-Material & Supply	15.00	0.00	15.00	5.00	0.00	5.00	5.00	0.00
		40-Scholarship	8.00	0.00	8.00	3.00	1.00	3.00	1.00	0.00
		64-TTE	2.90	0.00	2.90	1.15	0.00	1.00	0.50	0.25
		Total:	330.29	0.00	330.29	116.35	35.19	68.50	42.00	68.25

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2202-01-796-03-S00NM	Exp. on text books of Bhoti language								
		05-Office Expenses	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		Total:	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
3	2202-01-796-03-S00NM	Imprest money								
		33-Material & Supply	3.55	0.00	3.55	1.10	0.62	0.85	0.33	0.65
		Total:	3.55	0.00	3.55	1.10	0.62	0.85	0.33	0.65
4	2202-01-796-03-S00NM	Cont. of exp. on incentives								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	12.70	0.00	12.70	1.80	0.00	1.65	0.00	9.25
		33-Material & Supply	5.00	0.00	5.00	0.00	0.00	1.00	4.00	0.00
		Total:	17.70	0.00	17.70	1.80	0.00	2.65	4.00	9.25
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	27.25	0.00	27.25	8.00	3.00	5.00	4.00	7.25
		Total:	27.25	0.00	27.25	8.00	3.00	5.00	4.00	7.25
6	2202-01-796-03-S00NM	Infrastructural improvement /wooden patras								
		33-Material & Supply	31.75	0.00	31.75	20.00	0.00	4.00	7.00	0.75
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	31.75	0.00	31.75	20.00	0.00	4.00	7.00	0.75
7	2202-01-796-03-S00NM	Cold weather charges								
		05-Office Expenses	139.96	0.00	139.96	29.00	47.00	35.30	18.66	10.00
		Total:	139.96	0.00	139.96	29.00	47.00	35.30	18.66	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	561.00	10.00	551.00	176.25	85.81	116.80	75.99	96.15
9	2202-01-796-09-S00N	Exp. on Primary Edu. (Scholarship)								
		40-Scholarship	3.60	0.00	3.60	0.00	0.30	0.00	2.00	1.30
		Total	3.60	0.00	3.60	0.00	0.30	0.00	2.00	1.30

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2202-01-796-10-S00N	GIA to PTA								
		01-Salary	509.00	509.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	709.00	709.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	56.00	56.00	0.00					
		99-Honorarium	30.00	30.00	0.00					
		Total	86.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-01-796-11-S00N	Mid day meal								
		99-Honorarium	204.00	204.00	0.00					
		Total	204.00	204.00	0.00					
13	2202-01-796-21-S10N	Samgar Shiksha Abhiyan								
		41-GIA	395.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	395.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202-02-796-02-S00N									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	22.25	0.00	22.25	2.25	0.00	0.00	15.00	5.00
		03-Travel Expenses	6.10	0.00	6.10	0.50	0.60	0.00	0.00	5.00
		05-Office Expenses	109.00	0.00	109.00	22.00	18.00	30.00	12.00	27.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.00	2.00
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	1.00	1.00
		20-Other Charges	24.00	17.00	7.00	0.00	0.00	0.00	0.00	7.00
		33-Material & Supply	103.25	0.00	103.25	45.00	9.25	0.00	19.00	30.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	4.60	0.00	4.60	2.00	0.60	0.00	2.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.10	0.00	1.10	0.10	0.00	0.00	0.00	1.00
		Total:	274.40	17.00	257.40	71.95	28.45	30.00	49.00	78.00
14	2202-02-796-02-S00N	Exp. on Middle Schools								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	22.25	0.00	22.25	2.25	0.00	0.00	15.00	5.00
		03-Travel Expenses	6.10	0.00	6.10	0.50	0.60	0.00	0.00	5.00
		05-Office Expenses	19.00	0.00	19.00	2.00	5.00	0.00	0.00	12.00
		06-Med. Reimb.	2.10	0.00	2.10	0.10	0.00	0.00	0.00	2.00
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	1.00	1.00
		20-Other Charges	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		40-Scholarship	4.60	0.00	4.60	2.00	0.60	0.00	2.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.10	0.00	1.10	0.10	0.00	0.00	0.00	1.00
		Total:	62.15	0.00	62.15	6.95	6.20	0.00	18.00	31.00
15	2202-02-796-02-S00N	Infrastructural improvement (Middle)								
		33-Material & Supply	41.00	0.00	41.00	25.00	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:	41.00	0.00	41.00	25.00	0.00	0.00	6.00	10.00
16	2202-02-796-02-S00N	GIA to HPBSE for free text books								
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		33-Material & Supply	62.25	0.00	62.25	20.00	9.25	0.00	13.00	20.00
		Total:	64.25	0.00	64.25	20.00	9.25	0.00	13.00	22.00
17	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
18	2202-02-796-02-S00N	Cold weather charges in M.S.								
		05-Office Expenses	90.00	0.00	90.00	20.00	13.00	30.00	12.00	15.00
		Total:	90.00	0.00	90.00	20.00	13.00	30.00	12.00	15.00
19	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	274.40	17.00	257.40	71.95	28.45	30.00	49.00	78.00
20	2202-01-796-07-S10N	Exp. on DIET								
		01-Salary	0.00	0.00	0.00					
		Total: 2202-01-796-07-S10N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2202-01-796-07-S00N	Exp. on DIET								
		01-Salary	255.70	255.70	0.00					
		03-T.E.	0.10	0.10	0.00					
		05-O.E.	5.00	5.00	0.00					
		06-M.R.	0.20	0.20	0.00					
		Total: 2202-01-796-07-S00N	261.00	261.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
22	2202-01-796-16-S00N	Atal Vardi Yojana								
		20-Other charges	33.67	33.67	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	271.33	271.33	0.00	0.00	0.00	0.00	0.00	0.00
		Total	305.00	305.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2202-01-796-17-S00N	GIA to School Management Committee								
		41-GIA	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
24	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	2202-04-796-02-S10N	Exp. on Saakshar Bharat (State Share)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	2059-80-796-05-S00N	Maintenance of primary/ Middle Schools								
		21-Maintenance	195.00	0.00	195.00	65.00	30.00	40.00	30.00	30.00
27	4202-01-796-03-S00N	Major Works								
		37-Major Works	135.00	0.00	135.00	38.00	0.00	10.00	27.00	60.00
		Total	135.00	0.00	135.00	38.00	0.00	10.00	27.00	60.00
		Total: Elementary Education	3579.00	2437.00	1142.00	351.20	144.56	196.80	183.99	265.45
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-S00N									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	30.50	0.00	30.50	6.50	4.00	0.00	0.00	20.00
		03-Travel Expenses	14.70	0.00	14.70	5.00	1.70	0.00	0.00	8.00
		05-Office Expenses	182.00	0.00	182.00	26.50	66.00	31.50	19.00	39.00
		06-Med. Reimb.	13.00	5.00	8.00	3.00	1.00	0.00	0.00	4.00
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		20-Other Charges	4.20	1.00	3.20	0.00	0.00	3.20	0.00	0.00
		33-Material & Supply	95.70	0.00	95.70	24.50	5.50	9.70	21.00	35.00
		36-Minor Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		40-Scholarship	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	2.60	0.00	2.60	1.00	0.10	0.00	0.00	1.50
		Total:	360.00	17.00	343.00	66.50	78.30	44.40	45.30	108.50

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2202-02-796-03-S00N	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	7.00	0.00	7.00	2.00	0.00	0.00	0.00	5.00
		03-Travel Expenses	5.20	0.00	5.20	1.00	0.20	0.00	0.00	4.00
		05-Office Expenses	12.50	0.00	12.50	3.50	2.00	0.00	0.00	7.00
		06-Med. Reimb.	5.00	2.00	3.00	1.00	0.00	0.00	0.00	2.00
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		33-Material & Supply	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
		36-Minor Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		64-TTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total:	41.50	2.00	39.50	12.00	2.20	0.00	5.30	20.00
2	2202-02-796-03-S00N	GIA to HPBSE for free text books in HS								
		33-Material & Supply	52.20	0.00	52.20	15.00	5.50	2.70	9.00	20.00
		Total:	52.20	0.00	52.20	15.00	5.50	2.70	9.00	20.00
3	2202-02-796-03-S00N	Infrastructural Improvement (HS)								
		33-Material & Supply	39.00	0.00	39.00	5.00	0.00	7.00	12.00	15.00
		Total:	39.00	0.00	39.00	5.00	0.00	7.00	12.00	15.00
4	2202-02-796-03-S00N	C/O exp. on incentives								
		20-Other Charges	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00
5	2202-02-796-03-S00N	Cold weather charges in H.S.								
		05-Office Expenses	52.00	0.00	52.00	8.00	9.00	18.00	7.00	10.00
		Total:	52.00	0.00	52.00	8.00	9.00	18.00	7.00	10.00
6	2202-02-796-03-S00N	Cont. of exp. on 11 (10+2) Schools								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	23.50	0.00	23.50	4.50	4.00	0.00	0.00	15.00
		03-Travel Expenses	9.50	0.00	9.50	4.00	1.50	0.00	0.00	4.00
		05-Office Expenses	27.00	0.00	27.00	3.00	17.00	0.00	0.00	7.00
		06-Med. Reimb.	8.00	3.00	5.00	2.00	1.00	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	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.60	0.00	1.60	1.00	0.10	0.00	0.00	0.50
		Total:	80.60	14.00	66.60	14.50	23.60	0.00	0.00	28.50

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2202-02-796-03-S00N	Cold weather charges in S.S.S.								
		05-Office Expenses	90.50	0.00	90.50	12.00	38.00	13.50	12.00	15.00
		Total:	90.50	0.00	90.50	12.00	38.00	13.50	12.00	15.00
8	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					
9	2202-02-796-03-S00N	Adhar Based Bio-Metric Attendance & Establishment								
		20-Other Charges	1.00	1.00	0.00					
		Total: 2202-02-796-03-S00N	360.00	17.00	343.00	66.50	78.30	44.40	45.30	108.50
10	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
11	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	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-02-796-11-S00N	Exp. on Protsahan Chhatravriti Yojana								
		40-Scholarship	0.00	0.00	0.00					
13	2202-02-796-13-S00N	Srinivasa Ramanujna Student Digital Yojana (Laptop/Tablet)								
		20-Other Charges	225.00	225.00	0.00					
14	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		20-Other Charges	135.00	135.00	0.00					
15	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students								
		40-Scholarship	0.00	0.00	0.00					
16	2202-02-796-18-S00N	Pre Matric Scholarship for ST Students								
		40-Scholarship	12.00	12.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas								
		02-Wages	14.50	0.00	14.50	0.00	0.00	0.50	8.00	6.00
		05-Office Expenses	24.20	0.00	24.20	3.20	7.00	0.00	10.00	4.00
		07-RRT	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		20-Other Charges	34.00	0.00	34.00	0.00	0.00	14.00	13.00	7.00
		33-Material & Supply	36.30	0.00	36.30	5.00	2.50	7.80	0.00	21.00
		Total	110.00	0.00	110.00	8.20	10.50	22.30	31.00	38.00
18	2202-02-796-23-S00N	Hiring of CCTV during Board Examinations								
		05-Office Expenses	9.00	9.00	0.00					
19	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	186.00	186.00	0.00					
		Total	186.00	186.00	0.00					
20	2202-02-796-26-S00N	Upgradation and Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	1.00	1.00	0.00					
21	2202-02-796-27-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	2.00	2.00	0.00					
22	2202-02-796-28-S00N	C.V. Raman Virtual Class Rooms Yojna for Schools								
		33-Material & Supply	25.00	25.00	0.00					
23	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	2.00	0.00	2.00	0.50	0.50	0.50	0.50	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.40	0.00	1.40	0.00	0.00	1.40	0.00	0.00
		Total:	21.10	0.00	21.10	0.50	0.50	1.90	18.20	0.00
24	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	477.00	0.00	477.00	100.00	70.00	40.00	80.00	187.00
		Total	477.00	0.00	477.00	100.00	70.00	40.00	80.00	187.00
		Total: Secondary Education	1620.10	667.00	953.10	175.20	159.30	110.60	174.50	333.50

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
University & Higher Education										
1	2202-03-796-02-S00N	Exp. on Degree Colleges Killar/ Reckong Peo/ Kukumseri/ Bharmour								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.70	0.00	0.70	0.00	0.00	0.00	0.50	0.20
		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	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
		33-Material & Supply	3.00	0.00	3.00	2.00	0.00	0.00	1.00	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	0.00	0.00	0.50	0.10
		Total:	18.00	0.00	18.00	7.00	2.00	0.00	5.00	4.00
2	2202-03-796-02-S10N	Post Matric Scholarship College								
		40-Scholarship	135.00	135.00	0.00					
3	2202-03-796-03-S00N	GIA to HPU Shimla								
		41-GIA	1035.00	1035.00	0.00					
4	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)								
		42-GIA(Non-salary)	64.00	64.00	0.00					
5	2202-03-796-09-S00N	Sardar Vallabhbhai Patel Cluster University								
		41-GIA	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	9.00	9.00	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
6	2202-03-796-10-S00N	B. Voc. Programme								
		42-GIA(Non-salary)	1.00	1.00	0.00					
7	2202-03-796-11-S00N	Khel se Swasthaya Yojana for colleges								
		33-Material & Supply	10.00	10.00	0.00					
8	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	250.00	0.00	250.00	0.00	0.00	0.00	20.00	230.00
		Total: University & Higher Education	1603.00	1335.00	268.00	7.00	2.00	0.00	25.00	234.00
		Total :-General Education(A+B+C)	6802.10	4439.00	2363.10	533.40	305.86	307.40	383.49	832.95

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2. Technical Education:- Craftsmen & Vocational Training										
1	2230-03-796-04-S00N	Exp. on Rural Industrial Training institutions in H.P.								
		01-Salary	108.81	0.00	108.81	0.00	9.81	24.00	30.00	45.00
		02-Wages	3.50	0.00	3.50	0.00	1.00	1.00	1.50	0.00
		03-Travel Expenses	1.75	0.00	1.75	0.60	0.30	0.15	0.40	0.30
		05-Office Expenses	15.50	0.00	15.50	7.50	3.00	1.00	3.00	1.00
		06-Medical Reimb.	1.60	0.00	1.60	0.10	0.20	0.15	1.00	0.15
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	17.00	0.00	17.00	8.00	3.00	5.00	0.00	1.00
		33-Material & Supply	10.00	0.00	10.00	5.00	3.00	1.00	0.00	1.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	3.64	0.00	3.64	0.20	1.00	0.20	2.04	0.20
		64-TTE	0.20	0.00	0.20	0.10	0.00	0.00	0.00	0.10
		99-Honorarium	5.00	0.00	5.00	4.00	0.00	1.00	0.00	0.00
		Total	167.00	0.00	167.00	25.50	21.31	33.50	37.94	48.75
2	4202-02-796-01-S00N	Exp. on const. of ITI bldgs								
		37-Major Works	170.00	63.90	106.10	10.00	20.00	1.00	70.00	5.10
		Total	170.00	63.90	106.10	10.00	20.00	1.00	70.00	5.10
3	2203-00-796-04-S00N	Technical Education Upgradation/setting up of polytechnic								
		01-Salary	1.00	1.00	0.00					
		02-Wages	1.00	1.00	0.00					
		03-Travel Expenses	0.00	0.00	0.00					
		05-Office Expenses	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2230-03-796-09-S00N	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme								
		41-GIA	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	545.99	545.99	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	549.00	549.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	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
6	2203-00-796-06-S00N	Technical University Assistance to Technical University 41-GIA 42-GIA(Non-salary) 44-GIA	36.55 44.45 9.00	36.55 44.45 9.00	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			90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education			1156.00	882.90	273.10	35.50	41.31	34.50	107.94	53.85
3. ART & CULTURE										
1	2202-05-796-01-S00N	Development of Hindi 20-Other Charges	6.70	0.00	6.70	0.70	3.50	2.00	0.00	0.50
Total			6.70	0.00	6.70	0.70	3.50	2.00	0.00	0.50
	2205-00-796-02-S00N	20-Other Charges 42-GIA(Non-salary)	2.00 113.30	0.00 69.00	2.00 44.30	1.00 8.30	0.00 10.00	1.00 10.00	0.00 0.00	0.00 16.00
Total:			115.30	69.00	46.30	9.30	10.00	11.00	0.00	16.00
2	2205-00-796-02-S00N	Conservation of Monuments and Archaeological sites 42-GIA	47.00	9.00	38.00	7.00	10.00	10.00	0.00	11.00
Total:			47.00	9.00	38.00	7.00	10.00	10.00	0.00	11.00
3	2205-00-796-02-S00N	Estt. of Archieves providing of Staff 42-GIA	6.30	0.00	6.30	1.30	0.00	0.00	0.00	5.00
Total:			6.30	0.00	6.30	1.30	0.00	0.00	0.00	5.00
Total: 2205-00-796-02-S00N			53.30	9.00	44.30	8.30	10.00	10.00	0.00	16.00
4	2205-00-796-02-S00N	Repair of Historical Temples 42-GIA	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
5	2205-00-796-02-S00N	Festival/ Kala Kendra 20-Other Charges	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
Total:			2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2205-00-796-03-S00N	Exp. on Art Galleries/Archives								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
7	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	216.00	0.00	216.00	33.00	0.00	18.00	60.00	105.00
		Total	216.00	0.00	216.00	33.00	0.00	18.00	60.00	105.00
		Total: Art & Culture	340.00	69.00	271.00	45.00	13.50	31.00	60.00	121.50
4. YOUTH SERVICES & SPORTS										
1	2204-00-796-03-S00N	Exp. on youth services and Sports								
		01-Salary	39.45	0.00	39.45	27.95	3.00	8.50	0.00	0.00
		02-Wages	4.50	0.00	4.50	3.00	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	5.80	0.00	5.80	2.00	0.50	0.70	2.60	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	33.50	0.00	33.50	16.00	7.50	5.00	0.00	5.00
		33-Material & Supply	18.00	0.00	18.00	5.00	3.00	5.00	0.00	5.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	32.75	4.00	28.75	20.00	0.00	5.75	1.00	2.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	135.00	4.00	131.00	74.70	14.20	25.00	5.10	12.00
2	4202-03-796-01-S00N	Major works								
		37-Major Works	115.00	0.00	115.00	60.00	30.00	8.00	12.00	5.00
		Total: Youth Services & Sports	250.00	4.00	246.00	134.70	44.20	33.00	17.10	17.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	26.50	0.00	26.50	0.00	4.50	0.00	0.00	22.00
		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	2.40	0.00	2.40	0.00	0.50	0.50	0.00	1.40
		06-Med. Reimb.	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		20-Other Charges	15.50	0.00	15.50	0.00	10.00	1.00	0.00	4.50
		33-Material & Supply	4.00	0.00	4.00	0.00	1.00	0.00	0.00	3.00
		Total	49.90	0.00	49.90	0.00	17.00	1.50	0.00	31.40

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	4202-03-796-03-S00N	Major works								
		37-Major Works	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		Total	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		Total: Mountaineering & Allied Sports	50.00	0.00	50.00	0.00	17.00	1.50	0.00	31.50
6. ALLOPATHY										
1	2210-03-796-01-S00N	Exp. on Distt. Estt.								
		01-Salary	66.00	0.00	66.00	30.50	5.00	0.00	25.50	5.00
		03-Travel Expenses	2.00	0.00	2.00	1.50	0.50	0.00	0.00	0.00
		05-Office Expenses	34.00	0.00	34.00	15.70	9.00	0.00	9.00	0.30
		06-Med. Reimb.	6.00	0.00	6.00	3.75	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	3.00	4.00	0.00	0.00	0.00
		64-TTE	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
		Total	116.00	0.00	116.00	54.95	21.00	0.00	34.50	5.55
2	2210-03-796-02-S00N	Allopathic Programme (Hospital)								
		01-Salary	301.00	0.00	301.00	113.00	102.00	24.00	22.00	40.00
		02-Wages	35.00	0.00	35.00	21.00	2.00	1.50	5.00	5.50
		03-Travel Expenses	7.00	0.00	7.00	0.70	1.60	0.50	1.20	3.00
		04-Livery	9.00	0.00	9.00	3.20	1.00	0.80	3.00	1.00
		05-Office Expenses	85.00	0.00	85.00	34.40	19.80	6.80	16.00	8.00
		06-Med. Reimb.	11.00	0.00	11.00	3.00	3.20	0.70	1.70	2.40
		07-RRT	3.00	0.00	3.00	0.00	0.30	0.00	1.80	0.90
		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	18.00	0.00	18.00	3.00	5.00	3.00	4.00	3.00
		31-Mach. & Equip.	21.00	0.00	21.00	2.00	5.00	5.50	6.00	2.50
		33-Material & Supply	113.00	0.00	113.00	22.00	10.10	41.90	30.00	9.00
		36-Minor Works	15.00	0.00	15.00	0.00	3.00	2.00	5.00	5.00
		41-GIA(RKS)	73.00	0.00	73.00	17.00	10.00	14.00	24.00	8.00
		42-GIA(Non-salary)(RKS)	57.00	0.00	57.00	17.00	10.00	10.00	12.00	8.00
		64-TTE	1.00	0.00	1.00	0.20	0.20	0.30	0.30	0.00
		Total	749.00	0.00	749.00	236.50	173.20	111.00	132.00	96.30

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2210-03-796-03-S00NM	Exp. on MNP (PHC)								
		01-Salary	570.00	0.00	570.00	242.50	240.50	25.00	30.00	32.00
		02-Wages	24.00	0.00	24.00	8.00	11.50	2.50	2.00	0.00
		03-Travel Expenses	5.00	0.00	5.00	0.00	2.00	0.50	1.50	1.00
		04-Livery	5.00	0.00	5.00	1.60	0.50	0.60	2.30	0.00
		05-Office Expenses	56.00	0.00	56.00	8.60	18.00	11.40	13.00	5.00
		06-Med. Reimb.	8.00	0.00	8.00	2.20	2.50	0.55	2.20	0.55
		30-Motor Vehicle	12.00	0.00	12.00	1.20	2.45	1.50	5.00	1.85
		31-Mach. & Equip.	19.00	0.00	19.00	1.00	6.20	4.80	7.00	0.00
		33-Material & Supply	88.00	0.00	88.00	10.00	17.50	38.25	20.00	2.25
		36-Minor Works	4.00	0.00	4.00	0.00	0.00	1.50	0.00	2.50
		41-GIA	30.00	0.00	30.00	11.00	11.00	5.50	0.00	2.50
		42-GIA(Non-salary)	41.00	0.00	41.00	11.00	11.00	5.50	11.00	2.50
		64-TTE	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00
		Total	863.00	0.00	863.00	297.10	323.65	98.10	94.00	50.15
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)								
		33-Material & Supply	18.00	0.00	18.00	3.50	0.00	4.50	9.50	0.50
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	0.00	18.00	3.50	0.00	4.50	9.50	0.50
5	2210-03-796-07-S00N	Bio-Medical Waste (Award to PRIs)								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-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
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-09-S00N	Providing of staff for Health Sub Centre (MPW)								
		01-Salary	137.00	0.00	137.00	50.00	25.00	10.00	32.00	20.00
		02-Wages	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		03-Travel Expenses	3.00	0.00	3.00	0.85	0.50	0.25	1.00	0.40
		05-Office Expenses	32.00	0.00	32.00	7.00	7.50	2.00	11.00	4.50
		06-Med. Reimb.	3.00	0.00	3.00	1.00	0.00	0.30	1.30	0.40
		30-Motor Vehicle	11.00	0.00	11.00	2.60	0.00	2.10	5.45	0.85
		31-Mach. & Equip.	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00
		33-Material & Supply	51.00	0.00	51.00	15.50	7.25	6.25	17.25	4.75
		41-GIA	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		42-GIA(Non-salary)	26.00	0.00	26.00	11.00	0.00	4.00	6.00	5.00
		64-TTE	1.00	0.00	1.00	0.00	0.10	0.00	0.00	0.90
		Total	269.00	0.00	269.00	87.95	40.35	28.90	74.00	37.80

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2210-06-796-11-S00N	Exp. on National programme for Prevention and control of Blindness								
		01-Salary	9.00	0.00	9.00	7.00	0.00	0.00	2.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		06-Med. Reimb.	2.00	0.00	2.00	0.30	0.00	0.00	1.70	0.00
		33-Material & Supply	10.00	0.00	10.00	3.00	0.00	0.00	7.00	0.00
		Total	22.00	0.00	22.00	10.30	0.00	0.00	11.70	0.00
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)								
		42-GIA(Non-salary)	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-S00N	Exp. on Family Welfare programme								
		01-Salary	7.00	0.00	7.00	1.00	0.00	0.00	0.00	6.00
		03-Travel Expenses	1.00	0.00	1.00	0.10	0.00	0.00	0.00	0.90
		05-Office Expenses	1.00	0.00	1.00	0.60	0.00	0.00	0.00	0.40
		06-Med. Reimb.	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total	10.00	0.00	10.00	1.70	0.00	0.00	0.00	8.30
10	2211-00-796-04-S00N	Cont. of exp. on milk feeding centres								
		33-Material & Supply	9.00	0.00	9.00	0.00	0.00	5.00	4.00	0.00
		Total	9.00	0.00	9.00	0.00	0.00	5.00	4.00	0.00
11	2211-00-796-05-S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	7.00	0.00	7.00	2.00	1.50	1.00	1.00	1.50
		Total	7.00	0.00	7.00	2.00	1.50	1.00	1.00	1.50
12	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	10.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total	10.00	5.00	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	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
14	2211-00-796-08-S10N	National Rural Health Mission (State Share)								
		41-GIA	0.00	0.00	0.00					
		42-GIA(Non-salary)	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : (NHM)	440.00	440.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
15	2211-00-796-08-S00N	Honorarium for Asha Workers under NHM 99-Honorarium	120.00	120.00	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
16	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY) 42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
17	2211-00-796-10-S80N	National Ambulance Service (NAS) 42-GIA(Non-salary)	132.00	132.00	0.00					
		Total	132.00	132.00	0.00					
18	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna 42-GIA(Non-salary)	49.00	49.00	0.00					
		Total	49.00	49.00	0.00					
19	2059-01-796-13-S00N	Maintenance of Health Department Buildings 21-Maintenance	44.00	0.00	44.00	10.00	3.00	6.00	15.00	10.00
		Total	44.00	0.00	44.00	10.00	3.00	6.00	15.00	10.00
20	4210-02-796-01-S00N	Works (OMNP) 37-Major Works	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		Total	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
21	4210-02-796-01-S00NM	Works (MNP) 37-Major Works	479.00	188.00	291.00	60.00	9.00	20.00	80.00	122.00
		Total	479.00	188.00	291.00	60.00	9.00	20.00	80.00	122.00
		TOTAL : ALLOPATHY	3360.00	937.00	2423.00	769.00	591.70	274.50	455.70	332.10
1	2059-01-796-16-S00N	7. Medical Education & Research :- Maintenance of Medical Colleges 21-Maintenance	164.00	164.00	0.00					
		Total	164.00	164.00	0.00					
2	2210-05-796-02-S25N	i) IGMC Shimla State Share "Upgradation of Indira Gandhi Medical College 31-Mach. & Equipments	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2210-05-796-02-S00N	Upgradation of Indira Gandhi Medical College Shimla"								
		21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equip.	4.04	4.04	0.00					
		33-Material & Supplies	27.00	27.00	0.00					
		40-Scholarship	102.16	102.16	0.00					
		42-GIA(Non-salary)	19.80	19.80	0.00					
		Total	153.00	153.00	0.00					
4	4210-03-796-03-S00N	Construction Works in IGMC Shimla								
		31-Mach. & Equip.	36.00	36.00	0.00					
		37-Major Works	99.00	99.00	0.00					
		Total	135.00	135.00	0.00					
5	4210-03-796-03-S20N	Construction Works in IGMC Shimla (State Share 20%)								
		37-Major Works	46.00	46.00	0.00					
		Total : IGMC Shimla	335.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-05-796-03-S20N	ii) Dr. RPMC Tanda State Share "Upgradation of Dr. Rajinder Prashad Medical College Tanda " 20%								
		31-Mach. & Equip.	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-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda "								
		21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equip.	50.00	50.00	0.00					
		33-Material & Supplies	35.00	35.00	0.00					
		40-Scholarship	32.00	32.00	0.00					
		Total	117.00	117.00	0.00					
8	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda								
		31-Mach. & Equip.	100.00	100.00	0.00					
		37-Major Works	62.00	62.00	0.00					
		Total	162.00	162.00	0.00					
		Total : Dr. RPMC Tanda	280.00	280.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
iii) Dental College										
9	2210-05-796-01-S00N	Scholarship to PG Students and Interns (Dental College) 40-Scholarship	27.00	27.00	0.00					
10	4210-03-796-09-S00N	Construction Works in Dental College Shimla 37-Major Works	1.00	1.00	0.00					
Total Dental College			28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Dr. Y.S. Parmar Govt. Medical College Nahan										
11	2210-05-796-04-S00N	Dr. Y.S. Parmar Govt. Medical College Nahan" 21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equip.	2.00	2.00	0.00					
		33-Material & Supplies	33.00	33.00	0.00					
		40-Scholarship	0.00	0.00	0.00					
		42-GIA(Non-salary)	33.00	33.00	0.00					
Total			68.00	68.00	0.00					
12	4210-03-796-06-S00N	State scheme for Medical College Nahan 31-Mach. & Equip.	30.00	30.00	0.00					
		37-Major works	285.00	285.00	0.00					
			315.00	315.00	0.00					
13	4210-03-796-06-S10N	State Share for Medical College Nahan (10%) 37-Major works	1.00	1.00	0.00					
Total :			384.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Dr. Radha Krishan Govt. Medical College Hamirpur										
14	2210-05-796-05-S00N	Dr. Radha Krishan Govt. Medical College Hamirpur 21-Maintenance	0.00	0.00	0.00					
		31-Mach. & Equip.	10.00	10.00	0.00					
		33-Material & Supplies	60.00	60.00	0.00					
		40-Scholarship	0.00	0.00	0.00					
		42-GIA(Non-salary)	20.00	20.00	0.00					
Total			90.00	90.00	0.00					
15	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur 31-Mach. & Equip.	36.00	36.00	0.00					
16	4210-03-796-07-S10N	State Share for Medical College Hamirpur (10%) 37-Major Works	39.00	39.00	0.00					
Total			39.00	39.00	0.00					
Total :			165.00	165.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		vi) Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
17	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
		31-Mach. & Equip.	2.00	2.00	0.00					
		33-Material & Supplies	53.00	53.00	0.00					
		42-GIA(Non-salary)	32.00	32.00	0.00					
		Total	87.00	87.00	0.00					
18	4210-03-796-05-SOON	State Scheme for Medical College Chamba								
		31-Mach. & Equip.	18.00	18.00	0.00					
		37-Major Works	162.00	162.00	0.00					
		Total	180.00	180.00	0.00					
19	4210-03-796-05-S10N	State Share for Medical College Chamba (10%)								
		31-Mach. & Equip.	0.00	0.00	0.00					
		37-Major Works	46.00	46.00	0.00					
		Total	46.00	46.00	0.00					
		Total :	313.00	313.00	0.00	0.00	0.00	0.00	0.00	0.00
		vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
20	2210-05-796-07-SOON	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		33-Material & Supplies	37.62	37.62	0.00					
		42-GIA(Non-salary)	34.38	34.38	0.00					
		Total	72.00	72.00	0.00					
21	2210-05-796-07-S10N	State Share State Allied Health Institute & TCCC								
		44-GIA	8.00	8.00						
		Total	8.00	8.00						
22	4210-03-796-08-SOON	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	20.00	20.00	0.00					
		37-Major works	0.00	0.00	0.00					
		Total	20.00	20.00	0.00					
		Total	100.00	100.00	0.00					
23	2210-05-796-08-SOON	Medical University Atal Medical & Research University Mandi at Nerchowk								
		41-GIA	7.20	7.20						
		42-GIA(Non-salary)	73.80	73.80						
		44-GIA	9.00	9.00						
		Total	90.00	90.00	0.00					
		Total Medical Education & Research and University	1859.00	1859.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8. AYURVEDA:-										
	2210-04-796-04-S00N									
		01-Salary	410.28	0.00	410.28	110.00	116.00	48.00	16.28	120.00
		02-Wages	8.02	0.00	8.02	0.00	3.80	1.50	2.72	0.00
		03-Travel Expenses	5.65	0.00	5.65	3.00	0.30	0.50	1.25	0.60
		05-Office Expenses	43.50	0.00	43.50	22.00	11.00	4.50	4.00	2.00
		06-Med. Reimb.	5.20	0.00	5.20	3.00	0.60	0.50	0.50	0.60
		07-RRT	9.85	0.00	9.85	1.80	0.55	0.50	0.00	7.00
		30-Motor Vehicle	4.30	0.00	4.30	4.00	0.30	0.00	0.00	0.00
		31-Mach. & Equip.	2.50	0.00	2.50	2.00	0.00	0.00	0.50	0.00
		33-M&S	102.00	0.00	102.00	20.00	55.00	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	0.60	0.00	0.60	0.20	0.20	0.00	0.10	0.10
		Total:	591.90	0.00	591.90	166.00	187.75	61.50	34.35	142.30
1	2210-04-796-04-S00N	Exp. on Ayurvedic Programme								
		01-Salary	410.28	0.00	410.28	110.00	116.00	48.00	16.28	120.00
		02-Wages	8.02	0.00	8.02	0.00	3.80	1.50	2.72	0.00
		03-Travel Expenses	5.65	0.00	5.65	3.00	0.30	0.50	1.25	0.60
		05-Office Expenses	43.50	0.00	43.50	22.00	11.00	4.50	4.00	2.00
		06-Med. Reimb.	5.20	0.00	5.20	3.00	0.60	0.50	0.50	0.60
		07-RRT	9.85	0.00	9.85	1.80	0.55	0.50	0.00	7.00
		30-Motor Vehicle	4.30	0.00	4.30	4.00	0.30	0.00	0.00	0.00
		31-Mach. & Equip.	2.50	0.00	2.50	2.00	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	0.60	0.00	0.60	0.20	0.20	0.00	0.10	0.10
		Total:	489.90	0.00	489.90	146.00	132.75	55.50	25.35	130.30
2	2210-04-796-04-S00N	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	102.00	0.00	102.00	20.00	55.00	6.00	9.00	12.00
		Total:	102.00	0.00	102.00	20.00	55.00	6.00	9.00	12.00
		Total: 2210-04-796-04-S00N	591.90	0.00	591.90	166.00	187.75	61.50	34.35	142.30
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(Non-salary)	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

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	4210-03-796-01-S00N	Cont. of exp. on Works								
		37-Major Works	181.60	0.00	181.60	40.00	22.00	8.00	39.00	72.60
		Total	181.60	0.00	181.60	40.00	22.00	8.00	39.00	72.60
		TOTAL : AYURVEDA	782.00	8.00	774.00	206.00	209.75	70.00	73.35	214.90
9		WATER SUPPLY & SEWERAGE								
1	2215-01-796-01-S00N	Exp. on rural water supply scheme								
		01-Salary	48.00	0.00	48.00	0.00	8.00	0.00	0.00	40.00
		03-Travel Expenses	4.05	0.00	4.05	2.00	0.15	0.30	0.00	1.60
		05-Office Expenses	10.25	0.00	10.25	2.00	6.75	0.00	0.00	1.50
		06-Med.Reimb.	3.30	0.00	3.30	1.00	1.00	0.30	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	69.90	0.00	69.90	7.20	17.40	1.00	0.00	44.30
2	2215-01-796-08-S00N	Energy Charges for Rural water supply scheme								
		21-Maintenance	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
		Total	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
3	2215-01-796-11-S10N	State Share for NRDWP								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4215-01-796-01-S00N	Exp. on Rural Water Supply Scheme								
		37-Major Works	933.00	0.00	933.00	300.00	86.00	90.00	200.00	257.00
		Total	933.00	0.00	933.00	300.00	86.00	90.00	200.00	257.00
5	4215-01-796-01-S00N	RWSS under BRICS Bank Assistance (EAP)								
		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
6	4215-01-796-01-S00N	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur								
		37-Major Works	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-02-S00N	Taps/Handpumps								
		37-Major Works	40.00	0.00	40.00	0.00	20.00	15.00	0.00	5.00
		Total	40.00	0.00	40.00	0.00	20.00	15.00	0.00	5.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	4215-01-796-03-S00N	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	240.00	0.00	240.00	120.00	20.00	30.00	30.00	40.00
		Total	240.00	0.00	240.00	120.00	20.00	30.00	30.00	40.00
9	4215-01-796-03-S00N	Sewerage Scheme (EAP)								
		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
10	4215-01-796-05-S00N	Exp. on old W.S.S.								
		37-Major Works	467.60	0.00	467.60	150.00	35.00	15.00	30.00	237.60
		Total	467.60	0.00	467.60	150.00	35.00	15.00	30.00	237.60
11	4215-01-796-09-S00N	Exp. on RWSS (RIDF)								
		37-Major Works	1512.00	0.00	1512.00	360.00	200.00	362.00	290.00	300.00
		Total	1512.00	0.00	1512.00	360.00	200.00	362.00	290.00	300.00
12	4215-01-796-14-S10N	State share for NRDWSS/ JJM (Jal Jiwan Mission)								
		37-Major Works	720.00	0.00	720.00	290.00	80.00	180.00	50.00	120.00
		Total	720.00	0.00	720.00	290.00	80.00	180.00	50.00	120.00
13	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			3997.00	12.00	3985.00	1227.20	460.90	693.00	600.00	1003.90

10		HOUSING								
		a) P.W.D.								
1	2216-05-796-03-S00N	Maintenance of General Pool Accommodation of General Administrative Department								
		21-maintenance	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department								
		37-Major Works	108.00	108.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	4216-01-796-02-S00N	Exp. on (Gen. Pool)								
		37-Major Works	200.00	0.00	200.00	90.00	70.00	12.00	20.00	8.00
		Total: Housing(PWD)	335.00	135.00	200.00	90.00	70.00	12.00	20.00	8.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2059-01-796-14-S00N	Maintenance of Police Housing								
		21-Maintenance	10.00	0.00	10.00	4.00	2.00	2.00	2.00	0.00
2	2216-06-796-01-S00N	Maintenance of Residential Police Housing								
		21-Maintenance	17.00	0.00	17.00	7.00	3.00	4.00	3.00	0.00
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 Residential Buildings of Police								
		37-Major Works	432.00	56.00	376.00	110.00	90.00	61.00	70.00	45.00
5	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	33.00	32.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	499.00	95.00	404.00	122.00	95.00	67.00	75.00	45.00
		TOTAL: HOUSING (a+b+c)	834.00	230.00	604.00	212.00	165.00	79.00	95.00	53.00
11		URBAN DEVELOPMENT								
1	2217-03-796-03-S10N	DAY-NULM								
		42-GIA(Non-salary)	3.00	3.00	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	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
12		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	35.00	0.00	35.00	23.00	0.00	0.00	12.00	0.00
		42-GIA(Non-salary)	110.00	0.00	110.00	24.00	30.00	30.00	8.00	18.00
		44-GIA	55.00	0.00	55.00	33.00	0.00	0.00	0.00	22.00
		Total	200.00	0.00	200.00	80.00	30.00	30.00	20.00	40.00
		TOTAL : TOWN & COUNTRY PLANNING	200.00	0.00	200.00	80.00	30.00	30.00	20.00	40.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
13		INFORMATION & PUBLICITY								
1	2220-60-796-02-S00N	Exp. on Publicity Programme								
		05-Office Expenses	8.00	0.00	8.00	2.20	3.00	1.50	0.30	1.00
		07-RRT	0.29	0.00	0.29	0.21	0.08	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
		27-Purchase of Vehicle	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	3.60	0.00	3.60	1.10	1.50	1.00	0.00	0.00
		31-Mach. & Equip.	2.65	0.00	2.65	1.35	0.50	0.50	0.00	0.30
		Total	15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
		TOTAL : INFORMATION AND PUBLICITY	15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
14		WELFARE OF SCs/STs/OBCs								
		Welfare of SCs								
	2225-02-796-01-S00N									
		20-Other Charges	24.00	11.00	13.00	1.65	0.40	3.62	0.83	6.50
		Total:	24.00	11.00	13.00	1.65	0.40	3.62	0.83	6.50
1	2225-02-796-01-S00N	Follow up programme								
		20-Other Charges	6.45	0.00	6.45	0.60	0.05	0.62	0.18	5.00
		Total:	6.45	0.00	6.45	0.60	0.05	0.62	0.18	5.00
2	2225-02-796-01-S00N	Publicity campaign								
		20-Other Charges	3.90	0.00	3.90	0.50	0.20	2.00	0.20	1.00
		Total:	3.90	0.00	3.90	0.50	0.20	2.00	0.20	1.00
3	2225-02-796-01-S50N	State share for Inter caste Marriages								
		20-Other Charges	5.00	0.00	5.00	0.50	0.50	1.50	1.50	1.00
		Total:	5.00	0.00	5.00	0.50	0.50	1.50	1.50	1.00
4	2225-02-796-10-S00N	Housing Subsidy to SCs								
		20-Other Charges	37.00	0.00	37.00	10.00	0.00	9.00	13.00	5.00
		Total:	37.00	0.00	37.00	10.00	0.00	9.00	13.00	5.00
5	2225-02-796-11-S00N	Mukhya Mantri Aadarsh Gram Yojana								
		20-Other Charges	70.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00
		Total:	70.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Welfare of STs										
6	2225-02-796-01-S00N	Follow up programme								
		20-Other Charges	2.65	0.00	2.65	0.55	0.15	1.00	0.45	0.50
		Total:	2.65	0.00	2.65	0.55	0.15	1.00	0.45	0.50
7	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
8	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
9	2225-02-796-10-S00N	Housing subsidy to STs								
		20-Other Charges	263.00	0.00	263.00	86.00	10.00	40.00	52.00	75.00
		Total:	263.00	0.00	263.00	86.00	10.00	40.00	52.00	75.00
10	2225-02-796-12-S00N	Computer Application Training								
		20-Other Charges	110.00	110.00	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
		Total: Welfare of SCs/STs	509.00	131.00	378.00	118.15	20.90	64.12	77.33	97.50
Social Welfare										
	2235-02-796-01-S00N	20-Other Charges	4.50	0.00	4.50	0.50	0.50	0.50	2.00	1.00
		Total : 2235-02-796-01-S00N	4.50	0.00	4.50	0.50	0.50	0.50	2.00	1.00
11	2235-02-796-01-S00N	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	4.50	0.00	4.50	0.50	0.50	0.50	2.00	1.00
		Total: 2235-02-796-01-S00N	4.50	0.00	4.50	0.50	0.50	0.50	2.00	1.00
12	2235-60-796-01-S00N	Exp. on old-age pension								
		16-Social Security Pension	923.00	0.00	923.00	350.00	170.00	73.00	140.00	190.00
		20-Other Charges	8.40	0.00	8.40	2.85	0.80	1.00	2.25	1.50
		Total:2235-60-796-01-S00N	931.40	0.00	931.40	352.85	170.80	74.00	142.25	191.50
13	2235-60-796-02-S00N	Exp. on widow pension								
		16-Social Security Pension	248.00	0.00	248.00	60.00	39.00	19.00	50.00	80.00
		20-Other Charges	3.00	0.00	3.00	0.50	0.25	1.00	0.75	0.50
		Total: 2235-60-796-02-S00N	251.00	0.00	251.00	60.50	39.25	20.00	50.75	80.50

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
14	2235-60-796-06-S00N	Disabled Rehabilitation								
		16-Social Security Pension	39.09	0.00	39.09	8.00	8.00	8.00	8.00	7.09
		20-Other Charges	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total: 2235-60-796-02-S00N	40.09	0.00	40.09	8.20	8.20	8.20	8.20	7.29
15	4225-02-796-02-S00N	Departmental Buildings								
		37-Major works	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	1227.00	0.01	1226.99	422.05	218.75	102.70	203.20	280.29
		TOTAL : WELFARE DEPTT.	1736.00	131.01	1604.99	540.20	239.65	166.82	280.53	377.79
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-S00N	Equity participation in SCs/STs								
		43-Investment	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	1784.00	179.01	1604.99	540.20	239.65	166.82	280.53	377.79
15		LABOUR & LABOUR WELFARE								
1	2230-02-796-01-S00N	Exp. on Employment Services								
		02-Wages	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00
		03-Travel Expenses	1.80	0.00	1.80	0.85	0.70	0.00	0.10	0.15
		05-Office Expenses	11.00	0.00	11.00	5.50	4.20	0.00	0.80	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	0.30	0.00	0.30	0.10	0.20	0.00	0.00	0.00
		Total	15.00	0.00	15.00	7.74	5.31	0.00	1.00	0.95
2	2230-01-796-01-S00N	Exp. on Enforcement of Labour Law								
		03-TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.00	0.00	0.00	0.00	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
		TOTAL : LABOUR & LABOUR WELFARE	17.00	0.00	17.00	9.74	5.31	0.00	1.00	0.95
16		SOCIAL SECURITY AND WELFARE								

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
CHILD WELFARE										
1	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salary	135.30	135.30	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	100.00	100.00	0.00					
		Total	257.00	257.00	0.00					
2	2235-02-796-03-S00N	Salary & Expenses on staff excluded from ICDS								
		01-Salary	207.00	207.00	0.00					
		Total	207.00	207.00	0.00					
3	2235-02-796-04-S00N	Exp. on beti hai anmol scheme								
		20-Other Charges	7.00	0.00	7.00	1.00	1.50	1.00	1.50	2.00
		Total	7.00	0.00	7.00	1.00	1.50	1.00	1.50	2.00
4	2235-02-796-06-S00N	Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams)								
		42-GIA(Non-salary)	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	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
6	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	2.30	0.00	2.30	0.00	0.00	0.00	2.30	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		05-Office Expenses	7.50	0.00	7.50	0.00	0.00	0.00	7.50	0.00
		06-Medical Reimb.	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		33-Material & Supply	16.00	0.00	16.00	0.00	0.00	0.00	16.00	0.00
		Total:	27.00	0.00	27.00	0.00	0.00	0.00	27.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2235-02-796-19-S10N	Integrated Child Protection Scheme								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	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
8	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background								
		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
		Total: Child Welfare	527.00	487.00	40.00	7.00	1.50	1.00	28.50	2.00
		Women Welfare								
1	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	25.00	0.00	25.00	5.00	0.51	5.00	2.04	12.45
2	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna.								
		20-Other Charges	26.50	0.00	26.50	6.50	2.50	2.50	5.00	10.00
3	2235-02-796-08-S00N	Exp. on Widow remarriage								
		20-Other Charges	4.00	0.00	4.00	1.50	0.50	0.50	0.50	1.00
4	2235-02-796-09-S00N	Awareness campaign								
		20-Other Charges	8.00	0.00	8.00	2.25	1.70	1.25	0.55	2.25
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	2235-02-796-12-S00N	State Women Commission								
		42-GIA(Non-salary)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-13-S00N	Vocational training to women in distress								
		20-Other Charges	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-14-S00N	Women Development Corporation								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-02-796-20-S10N	Pradhan Mantri Matru Bandna Yojana (10%)								
		20-Other Charges	14.00	14.00	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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	4235-02-796-01-S10N	State share for Construction of Anganwadi buildings								
		37-Major works	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00
11	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	82.00	17.50	64.50	15.25	5.71	9.75	8.09	25.70
		Total : Women & Child Welfare	609.00	504.50	104.50	22.25	7.21	10.75	36.59	27.70
Special Nutrition Programme										
1	2236-02-796-01-S10N	Exp. on Food Programme								
		20-Other charges	71.00	71.00	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	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL WELFARE	680.00	575.50	104.50	22.25	7.21	10.75	36.59	27.70
		TOTAL:XI- SOCIAL SERVICES	22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
		TOTAL-B-SOCIAL SERVICES	22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
C										
GENERAL SERVICES										
1. PUBLIC WORKS										
1	4059-01-796-02-S00N	Exp. of non-residential buildings								
		37-Major Works	650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
		Total	650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
		TOTAL : PUBLIC WORKS	650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
TRIBAL DEVELOPMENT DEPARTMENT										
2. NUCLEUS BUDGET										
1	2053-00-796-08-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
2	2053-00-796-09-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)								
		36-Minor Works	150.00	0.00	150.00	50.00	40.00	20.00	30.00	10.00
		Total: 2053-00-796-09-S00N	150.00	0.00	150.00	50.00	40.00	20.00	30.00	10.00
		TOTAL : TRIBAL DEVELOPMENT	240.00	0.00	240.00	80.00	60.00	30.00	40.00	30.00

3. TRIBAL DEVELOPMENT

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2053-00-796-03-S00N	Exp. on staff								
		03-Travel Expense	4.60	0.00	4.60	1.50	0.70	1.50	0.60	0.30
		05-Office Expenses	13.90	0.00	13.90	3.00	4.00	3.00	3.50	0.40
		06-Med. Reim	5.20	0.00	5.20	2.00	0.20	2.00	0.50	0.50
		20-Other Charges	233.95	212.18	21.77	5.36	3.83	4.37	4.69	3.52
		30-Motor Vehicle	7.50	0.00	7.50	3.00	2.00	2.50	0.00	0.00
		64-TTE	1.10	0.00	1.10	0.20	0.20	0.50	0.00	0.20
		65-Outsourcing Charges	6.75	0.00	6.75	2.00	1.90	1.00	1.75	0.10
		Total	273.00	212.18	60.82	17.06	12.83	14.87	11.04	5.02
2	2053-00-796-11-S00N	Vidhyak Kashetra Vikas Nidhi Yojna								
		36-Minor Works	402.00	0.00	402.00	150.00	88.14	61.86	48.69	53.31
		Total	402.00	0.00	402.00	150.00	88.14	61.86	48.69	53.31
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	43.00	43.00	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	16.00	16.00	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	1210.00	1210.00	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(Non-salary)	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:	1375.00	1375.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2251-00-796-03-S50N	Matching grants for C/O boys/ girls hostel (50:50)								
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2251-00-796-04-S00N	Helicopter facility to Tribal Areas								
		20-Other charges	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2251-00-796-07-S00N	Tribal Research Institute								
		09-Adv. & Pub.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	9.50	9.50	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT MACHINERY	3210.00	2747.18	462.82	167.06	100.97	76.73	59.73	58.33
		4. POLICE TELECOMMUNICATION								
		5. Judiciary								
		6. Prison Deptt.								
1	4059-01-796-04-S00N	Expenditure on Jails								
		37-Major Works	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		Total	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		7. FIRE SERVICES								
1	4070-00-796-01-S00N	Construction of Fire Services Buildings								
		37-Major work	1.00	0.00	1.00	1.00				
2	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	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		Total	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	4166.00	2908.18	1257.82	493.06	243.97	130.73	234.73	155.33
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)	59065.90	26835.90	32230.00	8815.00	6251.40	4660.80	5904.10	6598.70
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)	61565.90	26835.90	34730.00	10419.00	6251.40	5556.80	5904.10	6598.70

ANNUAL TRIBAL SUB PLAN 2020-21

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

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

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 2020-21				
						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	276.00	193.00	83.00	15.00	21.00	19.00	13.00	15.00
		36-Minor works	79.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	516.90	321.90	195.00	75.00	0.00	21.00	99.00	0.00
		42-GIA	80.00	10.00	70.00	15.00	10.00	15.00	10.00	20.00
		63-Subsidy	209.10	0.00	209.10	67.00	16.00	51.00	42.50	32.60
		Total: (SCA(Tribal Areas))	1161.00	603.90	557.10	172.00	47.00	106.00	164.50	67.60
1. Agriculture										
	2401-00-796-06-A00S	Exp. on Agriculture Schemes								
		63-Subsidy	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
		Total:	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
1	2401-00-796-06-A00S	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
		Total:	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
2	2401-00-796-06-A00S	Exp. on distribution of fertilizers								
		63-Subsidy	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
		Total:	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
3	2401-00-796-06-A00S	Exp. on Dev. of Soyabean /pulses								
		63-Subsidy	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
		Total:	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35
		Total:	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2401-00-796-06-AOOS	Exp. on Agril. Machinery & Equipment 63-Subsidy	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
		Total:	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Development 63-Subsidy	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
		Total:	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
		Total: 2401-00-796-06-S00N	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
7	4401-00-796-01-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: Agriculture Department.	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
		2. Horticulture Department.								
	2401-00-796-09-S00N	Horticulture Schemes 63-Subsidy	104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
		Total:	104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
3	2401-00-796-09-S00N	Package programme on dry fruits 63-Subsidy	73.00	0.00	73.00	21.00	4.00	15.00	18.00	15.00
		Total:	73.00	0.00	73.00	21.00	4.00	15.00	18.00	15.00
4	2401-00-796-09-S00N	-do- Apple 63-Subsidy	4.00	0.00	4.00	0.50	0.00	2.00	1.50	0.00
		Total:	4.00	0.00	4.00	0.50	0.00	2.00	1.50	0.00
5	2401-00-796-09-S00N	-do-Grapes 63-Subsidy	2.00	0.00	2.00	0.50	0.00	0.00	1.50	0.00
		Total:	2.00	0.00	2.00	0.50	0.00	0.00	1.50	0.00
6	2401-00-796-09-S00N	Exp. on Bee keeping 63-Subsidy	3.50	0.00	3.50	0.50	0.00	0.00	0.00	3.00
		Total:	3.50	0.00	3.50	0.50	0.00	0.00	0.00	3.00
7	2401-00-796-09-S00N	Exp. on Estt. Of Garden Colonies Community Garden 63-Subsidy	2.50	0.00	2.50	0.50	0.00	2.00	0.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			2.50	0.00	2.50	0.50	0.00	2.00	0.00	0.00
8	2401-00-796-09-S00N	Cont. of Exp. on Transportation and Procurement								
		63-Subsidy	19.50	0.00	19.50	2.00	1.00	9.00	4.00	3.50
Total:			19.50	0.00	19.50	2.00	1.00	9.00	4.00	3.50
Total: 2401-00-796-09-S00N			104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
Total: Horticulture Department			104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
1. Agriculture (Soil Conservation):										
	2402-00-796-06-AOOS									
		36-Minor Works	79.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			79.00	79.00	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	37.25	37.25	0.00	0.00	0.00	0.00	0.00	0.00
Total:			37.25	37.25	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	41.75	41.75	0.00	0.00	0.00	0.00	0.00	0.00
Total:			41.75	41.75	0.00	0.00	0.00	0.00	0.00	0.00
Total : 2402-00-796-06-AOOS			79.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Agriculture (Soil Cons.)			79.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Animal Husbandry.										
	2403-00-796-05-AOOS									
		33-Material & Supply	83.00	0.00	83.00	15.00	21.00	19.00	13.00	15.00
		63-Subsidy	31.50	0.00	31.50	6.00	8.00	8.00	6.00	3.50
Total:			114.50	0.00	114.50	21.00	29.00	27.00	19.00	18.50
1	2403-00-796-05-AOOS	Exp. On freight subsidy on feed								
		63-Subsidy	31.00	0.00	31.00	5.50	8.00	8.00	6.00	3.50
Total:			31.00	0.00	31.00	5.50	8.00	8.00	6.00	3.50
2	2403-00-796-05-AOOS	Sheep & Wool Dev. mass dipping and drenching.								
		33-Material & Supply	71.50	0.00	71.50	13.50	20.00	17.00	11.00	10.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			71.50	0.00	71.50	13.50	20.00	17.00	11.00	10.00
3	2403-00-796-05-AOOS	Exp. On foot & mouth disease								
		33-Material & Supply	11.50	0.00	11.50	1.50	1.00	2.00	2.00	5.00
		63-Subsidy	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Total:			12.00	0.00	12.00	2.00	1.00	2.00	2.00	5.00
Total:2403-00-796-05-S00N			114.50	0.00	114.50	21.00	29.00	27.00	19.00	18.50
5	4403-00-796-01-AOOS	Capital outlay								
		37-Major Works	30.00	0.00	30.00	15.00	0.00	15.00	0.00	0.00
Total			30.00	0.00	30.00	15.00	0.00	15.00	0.00	0.00
Total: Animal Husbandry:			144.50	0.00	144.50	36.00	29.00	42.00	19.00	18.50
		4. Fisheries.								
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA								
		63-Subsidy	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
Total: Fisheries.			8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
Total: Agrl. & Allied Services.			401.10	79.00	322.10	97.00	37.00	85.00	55.50	47.60
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to 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	II. Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog.								
		42-GIA	70.00	0.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: II: Industry & Minerals.			80.00	10.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: A: Economics Services.			481.10	89.00	392.10	112.00	47.00	100.00	65.50	67.60
		XI.SOCIAL SERVICES.								
		Secondary Education								
1	4202-01-796-01-AOOS	Exp. on School Buildings								
		37-Major Works	355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00
Total : Sec. Education			355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00

SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2020-21				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Youth Services & Sports								
1	4202-03-796-01-AOOS	Capital outlay								
		37-Major Works	20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
		Total : Youth Services & Sports	20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
		Allopathy								
1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas								
		33-Material & Supply	193.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4210-02-796-01-AOOS	Capital outlay								
		37-Major Works	111.00	61.00	50.00	0.00	0.00	0.00	50.00	0.00
		Total : Allopathy	304.00	254.00	50.00	0.00	0.00	0.00	50.00	0.00
		HP SC/ST DEV. CORP.								
1	2225-02-796-05-AOOS	Exp. on HPSCST Dev. Corp.								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B:(Social Services)	679.90	514.90	165.00	60.00	0.00	6.00	99.00	0.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT MACHINERY								
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).	1161.00	603.90	557.10	172.00	47.00	106.00	164.50	67.60

Scheme-wise/SOE-wise/District-wise Indivisible/ Divisible allocation of SCA for the year 2020-21 for Dispersed Tribes residing in Out Side the Tribal areas of Himachal Pradesh

SCA (OTA) (Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2020-21									
					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	55.00	55.00	0.00
36-Minor Works	70.00	70.00	0.00
37-Major Works	301.00	301.00	0.00
42-GIA	77.00	77.00	0.00
63-Subsidy	88.55	88.55	0.00

Total:{SCA(Non-Tribal Areas)}	597.55	597.55	0.00
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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 2020-21									
					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	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
4	2401-00-796-34-AOOS													
	Dev. of Mashroom													
	63-Subsidy	1.00	1.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-35-AOOS													
	Training of Farmers													
	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

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2020-21									
					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	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	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
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	28.00	28.00	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	42.00	42.00	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.	70.00	70.00	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	55.00	55.00	0.00										
	42-GIA	17.00	17.00	0.00										
	Total:	72.00	72.00	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
2	Exp. On foot & mouth disease													
	33-Material & Supply	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SCA (OTA) (Rs. in Lakh)

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2020-21									
					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
3 Sheep drenching/ dipping														
	33-Material & Supply	25.00	25.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
4 GIA to wool fed.														
	42-GIA	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17.00	17.00	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-S00N	72.00	72.00	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	102.00	102.00	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	55.00	55.00	0.00										
	Total:	55.00	55.00	0.00										
	{Total: A) Economic Services}	321.55	321.55	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	110.00	110.00	0.00				0.00						
	Total:	110.00	110.00	0.00										

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	District-wise Allocation of Divisible Outlays 2020-21									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7. Technical Education														
2230-03-796-04-AOOS														
1 Exp. on VTCs														
	42-GIA	5.00	5.00	0.00										
Total:		5.00	5.00	0.00										
8. Health														
4210-02-796-01-AOOS														
1 Capital works														
	37-Major works	120.00	120.00	0.00										
Total:		120.00	120.00	0.00										
9. Welfare of STs														
1 HP SC/ST Dev. Corp.														
2225-02-796-05-A00S														
	42-GIA	0.00	0.00	0.00										
Total: Welfare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Services:-		235.00	235.00	0.00	0.00	0.00	0.00	0.00	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	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		41.00	41.00	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		41.00	41.00	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		41.00	41.00	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)		597.55	597.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2020-21 for Schedule Tribes residing in MADA Pocket of Himachal Pradesh

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Demand No. 31-Plan							
		20-Other Charges	0.50	0.50			
		33-Material & Supply	10.00	10.00			
		36-Minor Works	0.00	0.00			
		37-Major Works	60.00	60.00			
		42-GIA	10.00	10.00			
		63-Subsidy	21.05	21.05			
Total: (SCA(MADA Pockets))			101.55	101.55			
A)Economic Services:-							
1.Agriculture.							
	2401-00-796-08-AOOS	Exp. on Agriculture Schemes					
		20-Other Charges	0.50	0.50	0.00	0.00	0.00
		63-Subsidy	9.50	9.50	0.00	0.00	0.00
Total:			10.00	10.00	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	2.80	2.80	0.00	0.00	0.00
Total:			2.80	2.80	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	0.50	0.50	0.00	0.00	0.00
		Total:	0.50	0.50	0.00	0.00	0.00
7	2401-00-796-08-AOOS	Feed and Fodder					
		63-Subsidy	0.70	0.70	0.00	0.00	0.00
		Total:	0.70	0.70	0.00	0.00	0.00
		Total: 2401-00-796-08-S00N	10.00	10.00	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	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-09-AOOS	Installation of Tank Irrigation Scheme 36-Minor Works	0.00	0.00	0.00	0.00	0.00
Total: Soil Cons.			0.00	0.00	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	1.55	1.55			
Total:			1.55	1.55			

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):-			41.55	41.55	0.00	0.00	0.00
B) Social Services:-							
1. Secondary Education							
1	4202-01-796-01-AOOS	Exp. on School Buildings					
		37-Major Works	20.00	20.00			
Total Secondary Education			20.00	20.00			
2. Health							
1	4210-02-796-01-AOOS	Capital works					
		37-Major works	40.00	40.00			
Total:			40.00	40.00			
Total Social Services:-			60.00	60.00			
Grand Total			101.55	101.55			

Annual Tribal Sub Plan 2020-21

Scheme-wise/SOE-wise allocation under Central Programme/Centrally Sponsored Scheme (CSS within Plan Ceiling/CSS from Centre Plan Outlay)
for the year 2020-21

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 2020-21				
				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		1713.04	1100.00	613.04	0.00					
	02-Wages		264.28	30.00	234.28	0.00					
	03-Travel Expenses		47.24	40.00	7.24	0.00					
	04-Livery		10.00	10.00	0.00	0.00					
	05-Office Expenses		323.39	286.80	36.59	0.00					
	06-Med. Reimb.		20.48	10.00	10.48	0.00					
	07-RRT		60.27	60.00	0.27	0.00					
	10-Hopitslity & Ent. Expenses		5.00	5.00	0.00	0.00					
	15-Training										
	16-Social Security Pension		585.50	585.50	0.00	0.00					
	20-Other Charges		799.36	195.70	603.66	0.00					
	21-Maintenance		13.31	0.00	13.31	0.00					
	30-Motor Vehicle		43.66	30.00	13.66	0.00					
	31-Mach. & Equip.		22.37	8.00	14.37	0.00					
	33-Material & Supply		1495.93	1404.00	91.93	0.00					
	36-Minor Work		146.75	46.00	100.75	0.00					
	37-Major Work		12159.00	2521.00	9638.00	0.00					
	40-Scholarship, stipend & concession		1357.00	0.00	1357.00	0.00					
	41-GIA		7006.75	220.00	6786.75	0.00					
	42-GIA		9322.63	339.88	8982.75	0.00					
	43-Investment										
	44-GIA		460.12	24.12	436.00	0.00					
	48-Loans										
	63-Subsidy		821.25	40.00	781.25	0.00					
	64-TTE		1.67	1.00	0.67	0.00					
	65-Outsourcing Charges		7.00	7.00	0.00	0.00					
	99-Honorarium		710.00	710.00	0.00	0.00					
	Total (C.S.S.)		37396.00	7674.00	29722.00	0.00					

A)Economic Services:**1. Agriculture**

1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	1.80	1.80	0.00	0.00					
		20-Other Charges	67.20	67.20	0.00	0.00					
		63-Subsidy	0.00	0.00	0.00	0.00					
		Total:	69.00	69.00	0.00	0.00					

2	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		20-Other Charges	68.00	0.00	68.00	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 2020-21				
				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	122.00	0.00	122.00	0.00					
4	2401-00-796-50-C90N	National Mission on Extension & Technology (Centre Share) 20-Other Charges	106.00	0.00	106.00	0.00					
5	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna (Centre Share) 20-Other Charges	34.00	0.00	34.00	0.00					
6	2401-00-796-59-C90N	National Project on Soil Health and Fertility (Centre Share) 20-Other Charges	33.00	0.00	33.00	0.00					
7	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material (Centre Share) 63-Subsidy	26.00	0.00	26.00	0.00					
8	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization (Centre Share) 63-Subsidy	135.00	0.00	135.00	0.00					
Total Agriculture			593.00	69.00	524.00	0.00					
2. Horticulture											
1	2401-00-796-23-C90N	Exp. on Rashtriya Krishi Vikas Yojana 05-Office Expenses 20-Other Charges 63-Subsidy	0.00 0.00 32.00	0.00 0.00 32.00	0.00 0.00 0.00	0.00					
Total			32.00	32.00	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			275.00	32.00	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 2020-21				
				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	46.00	46.00	0.00	0.00					
Total: 2402-00-796-10-C90N			46.00	46.00	0.00	0.00					
2	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna (90%)									
		36-Minor Works	60.75	0.00	60.75	0.00					
		63-Subsidy	20.25	0.00	20.25	0.00					
Total:			81.00	0.00	81.00	0.00					
Total: Soil Conservation			127.00	46.00	81.00	0.00					
4. Animal Husbandry											
1	2403-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		42-GIA	61.00	61.00	0.00						
Total			61.00	61.00	0.00						
2	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)									
		05-Office Expenses	0.14	0.00	0.14	0.00					
		31-Mach. & Equip.	0.50	0.00	0.50	0.00					
		33-Material Supply	6.00	0.00	6.00	0.00					
Total			6.64	0.00	6.64	0.00					
3	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme									
		03-Travel Expenses	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material Supply	0.01	0.00	0.01	0.00					
Total			0.01	0.00	0.01	0.00					
4	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)									
		03-Travel Expenses	0.25	0.00	0.25	0.00					
		05-Office Expenses	0.25	0.00	0.25	0.00					
		31-Mach. & Equip.	0.35	0.00	0.35	0.00					
		33-Material Supply	1.00	0.00	1.00	0.00					
Total			1.85	0.00	1.85	0.00					
5	2403-00-796-17-C90N	National Livestock Mission									
		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 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6	2403-00-796-20-C50N	Grant to Veterinary Council									
		41-GIA	1.00	0.00	1.00	0.00					
		42-GIA	0.50	0.00	0.50	0.00					
		Total	1.50	0.00	1.50	0.00					
7	2404-00-796-02-COON	GIA to Milkfed									
		42-GIA	0.00	0.00	0.00	0.00					
		Total : Animal Husbandry	72.00	61.00	11.00	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					
3	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)									
		63-Subsidy	1.44	0.00	1.44	0.00					
4	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)									
		63-Subsidy	24.56	0.00	24.56	0.00					
		Total: Fisheries	35.00	8.00	27.00	0.00					
6. Forests											
1	2406-01-796-22-C90N	Intensification of Forest Management									
		02-Wages	21.00	0.00	21.00	0.00					
		33-Material & Supply	15.00	0.00	15.00	0.00					
		Total:	36.00	0.00	36.00	0.00					
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme									
		02-Wages	32.80	0.00	32.80	0.00					
		33-Material & Supply	8.20	0.00	8.20	0.00					
		Total:	41.00	0.00	41.00	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 2020-21				
				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	2406-01-796-26-C90N	Mission on Agro Forestry under National Mission for sustainable Agriculture									
		02-Wages	0.80	0.00	0.80	0.00					
		20-Other Charges	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.20	0.00	0.20	0.00					
		Total:	1.00	0.00	1.00	0.00					
4	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sanctuaries (renamed as Integrated Development of Wildlife Habitat)									
		02-Wages	60.00	0.00	60.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	17.00	0.00	17.00	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	20.00	0.00	20.00	0.00					
		Total:	100.00	0.00	100.00	0.00					
5	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Parks									
		02-Wages	35.00	0.00	35.00	0.00					
		05-Office Expenses	3.00	0.00	3.00	0.00					
		20-Other Charges	20.00	0.00	20.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	22.00	0.00	22.00	0.00					
		36-Minor Works	20.00	0.00	20.00	0.00					
		Total:	100.00	0.00	100.00	0.00					
6	2406-02-796-07-C90N	Exp. on Management Action Plan for Cold Desert Biosepher 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	20.00	0.00	20.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		33-Material & Supply	11.00	0.00	11.00	0.00					
		Total:	81.00	0.00	81.00	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 2020-21				
				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	2406-02-796-08-C00N	Secure Himalaya									
		02-Wages	25.00	0.00	25.00	0.00					
		05-Office Expenses	7.00	0.00	7.00	0.00					
		20-Other Charges	50.00	0.00	50.00	0.00					
		30-Motor Vehicle	7.00	0.00	7.00	0.00					
		33-Material & Supply	11.00	0.00	11.00	0.00					
		Total:	100.00	0.00	100.00	0.00					
		Total: Forests	459.00	0.00	459.00	0.00					
		7. Irrigation & Flood Control									
		a) Major Irrigation Scheme									
		b) Minor Irrigation									
1	4702-00-796-08-C90N	Centre Share for Minor Irrigation Scheme (AIBP)									
		37-Major Works	400.00	400.00	0.00	0.00					
		Total :	400.00	400.00	0.00	0.00					
2	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani									
		37-Major Works	701.00	701.00	0.00	0.00					
		Total :	701.00	701.00	0.00	0.00					
		c) Command Area Development									
3	4705-00-796-01-C90N	Capital Outlay on Command Area Development									
		37-Major Works	441.00	0.00	441.00	0.00					
		Total	441.00	0.00	441.00	0.00					
		d) Flood Control									
4	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	365.00	365.00	0.00	0.00					
		Total :	365.00	365.00	0.00	0.00					
		Total : Irrigation & Flood Control	1907.00	1466.00	441.00	0.00					
		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	54.00	0.00	54.00	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									

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		42-GIA	622.00	0.00	622.00	0.00					
5	2501-06-796-08-C90N	Centre Share for National RURBAN Mission									
		42-GIA	219.00	0.00	219.00	0.00					
6	2505-01-796-07-C90N	Exp. on MNREGA									
		41-GIA	2430.00	0.00	2430.00	0.00					
Total : RDD			3771.00	0.00	3771.00	0.00					
Community Development											
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna									
		42-GIA	97.00	0.00	97.00	0.00					
2	2515-00-796-10-C90N	Centre share for Total Sanitation Campaign									
		42-GIA	2052.00	0.00	2052.00	0.00					
Total : Community Dev.			2149.00	0.00	2149.00	0.00					
9. Panchayats											
1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA)									
		42-GIA	74.00	0.00	74.00	0.00					
		44-GIA	100.00	0.00	100.00	0.00					
Total : Panchayats			174.00	0.00	174.00	0.00					
10. 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					
11 .Industries:											
1	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					
12. 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	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY									
		37-Major Works	4860.00	0.00	4860.00	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 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
Total:			4860.00	0.00	4860.00	0.00					
2	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					
Total: Roads & Bridges			5850.00	990.00	4860.00	0.00					
Total:Transport			5850.00	990.00	4860.00	0.00					
13. Civil Supplies											
1	2408-00-796-07-C75N	National Food Security Act									
		63-Subsidy	331.00	0.00	331.00	0.00					
2	3456-00-796-04-COON	Consumer Awareness (100%)									
		20-Other Charges	3.00	0.00	3.00	0.00					
Total :			334.00	0.00	334.00	0.00					
Total:(A) Economic Services			15755.00	2680.00	13075.00	0.00					
B)Social Services:											
14. Elementary Education											
1	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal									
		05-Office Expenses	8.00	8.00	0.00	0.00					
		20-Other charges	20.00	20.00	0.00	0.00					
		31-Mach. & Equip.	8.00	8.00	0.00	0.00					
		33-Material & supply	714.00	714.00	0.00	0.00					
		65- Outsourcing Charges	7.00	7.00	0.00	0.00					
		99-Honorarium	110.00	110.00	0.00	0.00					
Total:			867.00	867.00	0.00	0.00					
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	3561.00	0.00	3561.00	0.00					
Total: Elementary Education			4428.00	867.00	3561.00	0.00					
15. Secondary Education											
1	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					
2	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)									
		40-Scholarship	139.00	0.00	139.00	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 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
3	2202-02-796-18-C90N	Pre-Matric Scholarship to SC/ST Students (CSS 90%)									
		40-Scholarship	0.00	0.00	0.00	0.00					
4	2202-02-796-25-C90N	Centre Share for Samgar Shiksha Abhiyan (SSA)									
		42-GIA	1676.00	0.00	1676.00	0.00					
Total : Secondary Education			1818.00	0.00	1818.00	0.00					
16. Higher Education											
5	2202-03-796-02-C90N	Post Matric Scholarship to ST students (90%)									
		40-Scholarship, Stipend & Concession	1215.00	0.00	1215.00	0.00					
6	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			3612.00	0.00	3612.00	0.00					
17. Technical Education											
1	2203-00-796-01-COON	Exp. on Upgradation of Existing Govt. Polytechnics (100%)									
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
2	2203-00-796-03-COON	Exp. on Community Development through Polytechnic									
		41-GIA	0.00	0.00	0.00	0.00					
3	2203-00-796-04-COON	Setting up of new Polytechnic									
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00	0.00					
Total			0.00	0.00	0.00	0.00					
4	4202-02-796-02-COON	Upgradation/setting of new polytechnics (100%)									
		37-Major Works	0.00	0.00	0.00	0.00					
5	4202-02-796-03-COON	C/O women hostels									
		37-Major Works	0.00	0.00	0.00	0.00					
Total:Technical Education			0.00	0.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
18. Water Supply											
1	4215-01-796-14-C90N	National Rural Drinking Water Programme (NRDWP)/JJM									
		37-Major Works	4326.00	0.00	4326.00	0.00					
		Total : Water Supply	4326.00	0.00	4326.00	0.00					
19. Health and Family Welfare											
1	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)									
		01-Salary	29.04	0.00	29.04	0.00					
		03-Travel Expenses	2.00	0.00	2.00	0.00					
		06-Med. Reimb.	3.96	0.00	3.96	0.00					
		41-GIA	0.00	0.00	0.00	0.00					
		Total:	35.00	0.00	35.00	0.00					
2	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs (100%)									
		01-Salary	12.00	0.00	12.00	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:	14.00	0.00	14.00	0.00					
3	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					
4	2211-00-796-03-COON	Expenditure on Family Welfare Programme									
		01-Salary	572.00	0.00	572.00	0.00					
		02-Wages	9.68	0.00	9.68	0.00					
		03-Travel Expenses	3.99	0.00	3.99	0.00					
		05-Office Expenses	25.20	0.00	25.20	0.00					
		06-Med. Reimb.	5.52	0.00	5.52	0.00					
		07-RRT	0.27	0.00	0.27	0.00					
		20-Other Charges	2.66	0.00	2.66	0.00					
		21-Maintenance	13.31	0.00	13.31	0.00					
		30-Motor Vehicle	6.66	0.00	6.66	0.00					
		31-Mach. & Equip.	13.52	0.00	13.52	0.00					
		33-Material & Supply	14.52	0.00	14.52	0.00					
		64-TTE	0.67	0.00	0.67	0.00					
		Total:	668.00	0.00	668.00	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 2020-21				
				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	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		41-GIA	794.75	0.00	794.75	0.00					
		42-GIA	2924.75	0.00	2924.75	0.00					
		44-GIA	239.50	0.00	239.50	0.00					
		Total	3959.00	0.00	3959.00	0.00					
6	2211-00-796-09-C90N	Centre share for RSBY									
		42-GIA	0.00	0.00	0.00	0.00					
7	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	33.00	0.00	33.00	0.00					
8	2211-00-796-11-C90N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna									
		42-GIA	0.00	0.00	0.00	0.00					
		Total-Health & Family Welfare	4710.00	0.00	4710.00	0.00					
20. Medical Education & Research											
1	2210-05-796-02-C75N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
2	4210-03-796-03-C00N	Indira Gandhi Medical College Shimla 37-Major Works	0.00	0.00	0.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
3	4210-03-796-05-C90N	Centre Share for Medical College Chamba (90%) 37-Major Works	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2020-21				
				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	4210-03-796-07-C90N	Centre Share for Medical College Hamirpur (90%) 37-Major Works	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
6	2210-05-796-07-C90N	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
		44-GIA	57.00	0.00	57.00	0.00					
		Total :	57.00	0.00	57.00	0.00					
		Total : Medical Education & Research	62.00	0.00	62.00	0.00					
21. Ayurveda											
1	2210-04-796-06-C90N	Centre share for AYUSH									
		42-GIA	30.00	0.00	30.00	0.00					
		44-GIA	39.00	0.00	39.00	0.00					
		Total :	69.00	0.00	69.00	0.00					
		Total : Ayurveda	69.00	0.00	69.00	0.00					
22. 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					
23. URBAN DEVELOPMENT											
1	2217-03-796-03-C90N	DAY-NULM									
		42-GIA	20.00	20.00	0.00	0.00					
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					
24. Welfare of SCs/STs											
1	2225-02-796-01-C50N	Inter Caste Marriage									
		20-Other Charges	5.00	0.00	5.00	0.00					
		Total: 2225-02-796-01-C50N	5.00	0.00	5.00	0.00					
2	2235-60-796-01-C00N	Exp. on old-age pension(other expenses)									
		16-Social Security Pension	467.00	467.00	0.00	0.00					
		20-Other Charges	6.00	6.00	0.00	0.00					
		Total	473.00	473.00	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 2020-21				
				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	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme									
		16-Social Security Pension	94.00	94.00	0.00	0.00					
		20-Other Charges	2.00	2.00	0.00	0.00					
		Total: 2235-60-796-04-S00N	96.00	96.00	0.00	0.00					
4	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme									
		16-Social Security Pension	24.50	24.50	0.00	0.00					
		20-Other Charges	0.50	0.50	0.00	0.00					
		Total: 2235-60-796-05-S00N	25.00	25.00	0.00	0.00					
		Total : Welfare of SCs/STs	599.00	594.00	5.00	0.00					
		25. Women & Child Development Department									
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)									
		01-Salary	1100.00	1100.00	0.00	0.00					
		02-Wages	30.00	30.00	0.00	0.00					
		03-Travel Expenses	40.00	40.00	0.00	0.00					
		04-Livery	10.00	10.00	0.00	0.00					
		05-Office Expenses	277.00	277.00	0.00	0.00					
		06-Med. Reimb.	10.00	10.00	0.00	0.00					
		07-RRT	60.00	60.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	5.00	5.00	0.00	0.00					
		20-Other Charges	100.00	100.00	0.00	0.00					
		30-Motor Vehicle	30.00	30.00	0.00	0.00					
		33-Material & Supply	50.00	50.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	600.00	600.00	0.00	0.00					
		Total:	2313.00	2313.00	0.00	0.00					
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		01-Salary	0.00	0.00	0.00	0.00					
		42-GIA	170.00	0.00	170.00	0.00					
			170.00	0.00	170.00	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	640.00	640.00	0.00	0.00					
		Total :	640.00	640.00	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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2020-21				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
5	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana									
		20-Other Charges	122.00	0.00	122.00	0.00					
		Total: Women & Child Dev.	3252.00	2953.00	299.00	0.00					
		Total:B)Social Services	21163.00	4519.00	16644.00	0.00					
		C) General Services:									
		26. Judiciary									
1	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					
		27. Tribal Development Machinery									
1	2202-02-796-20-C00N	EMRS for ST students under article 275 (1)									
		41-GIA	220.00	220.00	0.00	0.00					
		42-GIA	250.88	250.88	0.00	0.00					
		44-GIA	4.12	4.12	0.00	0.00					
		Total	475.00	475.00	0.00	0.00					
2	2251-00-796-07-C00N	Tribe Research Institute									
		42-GIA	2.00	0.00	2.00	0.00					
		Total:(Tribal Dev. Machinery)	477.00	475.00	2.00	0.00					
		Total: (C) General Services	478.00	475.00	3.00	0.00					
		GRAND TOTAL(A+B+C+D)	37396.00	7674.00	29722.00	0.00					