

SOE wise outlays for the year 2015-16 under TASP

(^ in Lakh)

Standard Object of Expenditure (SOE)	State Plan	Special Central Assistance (SCA)				C.S.S.	Total (Plan Ceiling)	C.S.S. (Centre Share Fund)	Grand Total
		ITDP	OTA	MADA	Total				
1	2	3	4	5	6	7	8	9	10
01-Salary	1460.88				0.00	860.00	2320.88	370.50	2691.38
02-Wages	400.83				0.00	30.00	430.83	6.50	437.33
03-Travel Expenses	61.43				0.00	22.00	83.43	4.25	87.68
04-Livery	23.50				0.00	25.00	48.50	0.00	48.50
05-Office Expenses	815.66				0.00	65.35	881.01	12.00	893.01
06-Medical Reim.	53.88				0.00	17.00	70.88	3.25	74.13
07-RRT	35.55				0.00	20.00	55.55	0.20	55.75
09-Adv. & Pub.	8.70				0.00		8.70		8.70
10-Hospitality	11.35				0.00	2.00	13.35	0.00	13.35
12-Prof. & Spl. Service	0.00				0.00		0.00		0.00
15-training					0.00	0.00	0.00	0.20	0.20
16-Social Security Pension	1023.65				0.00		1023.65		1023.65
20-Other Charges	2825.39		8.00	0.50	8.50	72.35	2906.24	13.00	2919.24
21-Maintenance	176.29				0.00	0.00	176.29	4.00	180.29
29-Compensation	0.00				0.00		0.00		0.00
30-Motor Vehicle	88.05				0.00	7.00	95.05	3.00	98.05
31-Mach. & Equip.	489.54				0.00	0.00	489.54	8.20	497.74
33-Material & Supply	949.94	75.95	48.00	15.00	138.95	652.46	1741.35	13.60	1754.95
36-Minor Works	2811.91		50.00	10.00	60.00	0.00	2871.91	0.00	2871.91
37-Major Works	6929.42		525.92	44.28	570.20	2336.00	9835.62	6.00	9841.62
40-Scholarship, stipend & concession	107.68				0.00	0.00	107.68	464.50	572.18
41-GIA(Salary)	3211.00				0.00	0.00	3211.00	5.00	3216.00
42-GIA(Non-salary)	2682.21	100.55	116.90	0.00	217.45	885.00	3784.66	576.00	4360.66
43-Investment	4522.00				0.00	0.00	4522.00	0.00	4522.00
44-GIA(Capital)	148.27		0.10		0.10	0.00	148.37	0.00	148.37
48-Loans	6290.00				0.00	0.00	6290.00		6290.00
63-Subsidy	735.82	296.30	174.00	34.50	504.80	0.00	1240.62	6.00	1246.62
64-TTE	12.49				0.00	1.00	13.49	0.30	13.79
99-Honorarium	132.56				0.00	696.84	829.40	0.00	829.40
Grand Total	36008.00	472.80	922.92	104.28	1500.00	5692.00	43200.00	1496.50	44696.50

(^ in Lakh)

Brief of Tribal Sub Plan outlays for the year 2015-16

i) State Plan (Tribal Areas)	36008.00
ii) SCA	
1) Tribal Areas	472.80
2) Outside Tribal Areas	922.92
3) MADA pockets	104.28
iii) C.S.S.	5692.00
Total	43200.00
iv) C.S.S. (Centre Share Fund)	1496.50
Grand Total (I to iv)	44696.50

ANNUAL TRIBAL SUB-PLAN 2015-16

HEAD-WISE/ SCHEMEWISE/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2015-16

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
	01-Salary		1460.88	78.50	1382.38	356.99	405.15	134.35	184.95	300.94
	02-Wages		400.83	3.00	397.83	86.65	68.35	60.50	69.10	113.23
	03-Travel Expenses		61.43	6.50	54.93	14.50	10.35	12.57	5.55	11.96
	04-Livery		23.50	20.00	3.50	1.50	0.70	0.55	0.00	0.75
	05-Office Expenses		815.66	225.03	590.63	192.50	169.25	72.75	92.02	64.11
	06-Medical Reim.		53.88	4.50	49.38	14.25	12.20	6.10	5.95	10.88
	07-RRT		35.55	2.55	33.00	4.05	9.55	1.15	4.10	14.15
	09-Adv. & Pub.		8.70	0.20	8.50	2.30	1.70	3.10	0.35	1.05
	10-Hospitality		11.35	10.00	1.35	0.45	0.40	0.30	0.00	0.20
	12-Prof. & Spl. Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		1023.65	385.50	638.15	254.00	86.50	23.25	88.90	185.50
	20-Other Charges		2825.39	1949.05	876.34	101.98	306.90	117.10	245.05	105.31
	21-Maintenance		176.29	68.65	107.64	33.50	27.03	17.27	11.34	18.50
	29-Compensation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	30-Motor Vehicle		88.05	13.50	74.55	24.40	20.25	15.70	7.35	6.85
	31-Mach. & Equip.		489.54	442.60	46.94	19.74	17.05	1.90	1.80	6.45
	33-Material & Supply		949.94	235.50	714.44	206.42	147.22	107.89	125.78	127.13
	36-Minor Works		2811.91	119.00	2692.91	1589.20	84.03	884.47	63.96	71.25
	37-Major Works		6929.42	603.00	6326.42	1194.55	1111.39	802.59	1552.53	1665.36
	40-Scholarship, stipend & concession		107.68	61.00	46.68	10.61	7.05	4.65	12.57	11.80
	41-GIA(Salary)		3211.00	2728.00	483.00	253.00	77.50	45.00	47.50	60.00
	42-GIA(Non-salary)		2682.21	1468.01	1214.20	364.18	264.78	195.31	162.40	227.53
	43-Investment		4522.00	4518.00	4.00	3.00	0.00	1.00	0.00	0.00
	44-GIA(Capital)		148.27	80.00	68.27	15.00	17.00	7.27	18.00	11.00
	48-Loans		6290.00	6290.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		735.82	672.85	62.97	15.47	14.90	25.50	2.70	4.40
	64-TTE		12.49	0.50	11.99	3.76	2.75	1.73	1.10	2.65
	99-Honorarium		132.56	122.56	10.00	8.00	0.00	2.00	0.00	0.00
	Grand Total		36008.00	20108.00	15900.00	4770.00	2862.00	2544.00	2703.00	3021.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A		<u>Economic Services:-</u>								
I		<u>Agriculture & allied Services:-</u>								
i)		<u>AGRICULTURE</u>								
	2401-00-796-02-SOON									
		05-Office Expenses	8.68	0.00	8.68	1.90	4.80	0.41	0.87	0.70
		07-RRT	2.82	0.00	2.82	0.40	1.52	0.00	0.00	0.90
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	10.93	1.15	9.78	0.25	3.98	3.50	1.30	0.75
		30-Motor Vehicle	4.05	0.00	4.05	1.00	2.55	0.50	0.00	0.00
		31-Mach. & Equip.	2.65	0.00	2.65	1.05	0.60	1.00	0.00	0.00
		33-Material & Supply	24.85	0.00	24.85	2.15	16.50	2.00	2.70	1.50
		36-Minor Works	2.40	0.00	2.40	2.25	0.15	0.00	0.00	0.00
		63-Subsidy	61.32	1.35	59.97	14.97	13.90	24.00	2.70	4.40
		Total:	117.70	2.50	115.20	23.97	44.00	31.41	7.57	8.25
1	2401-00-796-02-SOON	Exp. on distribution of improved seeds								
		05-Office Expenses	5.20	0.00	5.20	1.50	3.00	0.20	0.30	0.20
		07-RRT	1.80	0.00	1.80	0.20	1.30	0.00	0.00	0.30
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	6.10	0.00	6.10	0.00	3.50	2.00	0.30	0.30
		30-Motor Vehicle	3.20	0.00	3.20	1.00	2.20	0.00	0.00	0.00
		31-Mach. & Equip.	2.60	0.00	2.60	1.00	0.60	1.00	0.00	0.00
		33-Material & Supply	18.00	0.00	18.00	1.00	11.00	2.00	2.50	1.50
		36-Minor Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		63-Subsidy	27.00	0.00	27.00	10.30	5.40	8.00	2.30	1.00
		Total:	64.90	0.00	64.90	16.00	27.00	13.20	5.40	3.30
2	2401-00-796-02-SOON	Exp. on distn. of fertilizers								
		05-Office Expenses	1.25	0.00	1.25	0.10	0.55	0.00	0.30	0.30
		07-RRT	0.62	0.00	0.62	0.10	0.22	0.00	0.00	0.30
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.63	0.00	1.63	0.05	0.28	0.50	0.50	0.30
		30-Motor Vehicle	0.30	0.00	0.30	0.00	0.30	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	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
		36-Minor Works	1.10	0.00	1.10	0.95	0.15	0.00	0.00	0.00
		63-Subsidy	10.20	0.00	10.20	1.80	3.50	4.50	0.20	0.20
		Total:	20.10	0.00	20.10	3.00	10.00	5.00	1.00	1.10
3	2401-00-796-02-SOON	Exp. on soil science & chemistry								
		05-Office Expenses	1.10	0.00	1.10	0.10	1.00	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	0.20	0.00	0.20	0.20	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		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	1.10	0.00	1.10	0.60	0.50	0.00	0.00	0.00
		36-Minor Works	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		63-Subsidy	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
		Total:	6.70	0.00	6.70	1.20	1.50	4.00	0.00	0.00
4	2401-00-796-02-SOON	Exp. on Plant Protection								
		05-Office Expenses	0.73	0.00	0.73	0.10	0.25	0.21	0.17	0.00
		07-RRT	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.35	0.00	1.35	0.00	0.20	1.00	0.00	0.15
		30-Motor Vehicle	0.55	0.00	0.55	0.00	0.05	0.50	0.00	0.00
		31-Mach. & Equip.	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
		33-Material & Supply	0.75	0.00	0.75	0.55	0.00	0.00	0.20	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	7.27	0.00	7.27	1.27	3.00	2.00	0.00	1.00
		Total:	11.00	0.00	11.00	1.97	3.50	3.71	0.37	1.45
5	2401-00-796-02-SOON	Exp. on Agr. Imp. & Machinery								
		05-Office Expenses	0.40	0.00	0.40	0.10	0.00	0.00	0.10	0.20
		07-RRT	0.10	0.00	0.10	0.10	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	0.50	0.00	0.50	0.00	0.00	0.00	0.50	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	11.50	0.00	11.50	1.60	2.00	5.50	0.20	2.20
		Total:	12.50	0.00	12.50	1.80	2.00	5.50	0.80	2.40
6	2401-00-796-02-SOON	Exp. on Market Intervention Scheme for potato								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.15	1.15	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	1.35	1.35	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: 2401-00-796-02-SOON	117.70	2.50	115.20	23.97	44.00	31.41	7.57	8.25
	2401-00-796-03-SOON									

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		05-Office Expenses	2.85	0.00	2.85	0.10	1.00	0.50	0.45	0.80
		07-RRT	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		09-Adv. & Pub.	2.75	0.00	2.75	0.50	0.60	1.30	0.00	0.35
		20-Other Charges	6.76	0.00	6.76	0.31	1.60	0.45	1.90	2.50
		30-Motor Vehicle	0.99	0.00	0.99	0.69	0.30	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	2.50	0.00	2.50	0.50	0.50	1.50	0.00	0.00
		Total:	16.85	0.00	16.85	2.10	4.00	3.75	2.35	4.65
7	2401-00-796-03-SOON	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	2.65	0.00	2.65	0.10	1.00	0.50	0.25	0.80
		07-RRT	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		09-Adv. & Pub.	1.60	0.00	1.60	0.50	0.60	0.50	0.00	0.00
		20-Other Charges	6.46	0.00	6.46	0.31	1.60	0.45	1.60	2.50
		30-Motor Vehicle	0.99	0.00	0.99	0.69	0.30	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	2.50	0.00	2.50	0.50	0.50	1.50	0.00	0.00
		Total:	15.20	0.00	15.20	2.10	4.00	2.95	1.85	4.30
8	2401-00-796-03-SOON	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.	1.15	0.00	1.15	0.00	0.00	0.80	0.00	0.35
		20-Other Charges	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.65	0.00	1.65	0.00	0.00	0.80	0.50	0.35
		Total: 2401-00-796-03-SOON	16.85	0.00	16.85	2.10	4.00	3.75	2.35	4.65
9	2401-00-796-20-S10N	Exp. on Macro Management Approach.								
		05-Office Expenses	0.00	0.00	0.00					
		07-RRT	0.00	0.00	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	2.50	2.50	0.00					
		Total: 2401-00-796-20-SOON	2.50	2.50	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
10	2401-00-796-22-SOONA	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-22-SOONA	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-44-S25N	Integrated Scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		63-Subsidy	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
13	2401-00-796-50-S10N	State share for National Mission on Extension & Technology								
		63-Subsidy	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
14	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V								
		41-Grants in Aid	569.00	569.00	0.00					
		Total	569.00	569.00	0.00					
15	2415-01-796-08-SOON	Special Grant to H.P. K.V.V								
		41-Grants in Aid	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
16	4401-00-796-01-SOON	Capital Outlays								
		37-Major Works	0.70	0.00	0.70	0.10	0.00	0.00	0.10	0.50
		Total	0.70	0.00	0.70	0.10	0.00	0.00	0.10	0.50
		TOTAL: AGRICULTURE	1161.75	1029.00	132.75	26.17	48.00	35.16	10.02	13.40
ii)		<u>HORTICULTURE</u>								
1	2401-00-796-05-SOON	Horticulture Development Scheme								
		05-Office Expenses	3.00	0.00	3.00	0.50	0.80	1.10	0.20	0.40
		07-RRT	4.00	0.00	4.00	0.50	0.60	0.50	0.40	2.00
		09-Adv. & Pub.	2.75	0.00	2.75	1.20	0.45	0.40	0.35	0.35
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.15	0.00	1.15	0.65	0.20	0.30	0.00	0.00
		31-Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	4.10	0.00	4.10	0.75	0.75	1.50	0.20	0.90
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	15.00	0.00	15.00	3.60	2.80	3.80	1.15	3.65
2	2401-00-796-05-SOON	Dev. of Hops								
		33-Material & Supply	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
		Total: 2401-00-796-05-SOON	16.50	0.00	16.50	3.60	4.30	3.80	1.15	3.65
3	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	5.00	0.00	5.00	1.50	0.00	1.25	0.50	1.75
		Total	5.00	0.00	5.00	1.50	0.00	1.25	0.50	1.75
4	2401-00-796-17-SOON	Horticulture Training & Extension Scheme								
		05-Office Expenses	2.40	0.00	2.40	0.50	0.45	1.00	0.25	0.20
		07-RRT	0.35	0.00	0.35	0.00	0.35	0.00	0.00	0.00
		20-Other Charges	1.25	0.00	1.25	0.00	0.00	0.25	0.00	1.00
		30-Motor Vehicle	1.00	0.00	1.00	0.75	0.00	0.25	0.00	0.00
		Total	5.00	0.00	5.00	1.25	0.80	1.50	0.25	1.20
5	2401-00-796-19-SOON	Marketing and quality control								
		63-Subsidy	108.00	108.00	0.00					
		Total	108.00	108.00	0.00					
6	2401-00-796-23-SOONA	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	117.00	117.00	0.00					
		Total	117.00	117.00	0.00					
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for apple and Mango								
		42-GIA (Non-salary)	36.00	36.00	0.00					
8	2401-00-796-25-SOON	Exp. on Apiculture								
		05-Office Expenses	1.05	0.00	1.05	0.10	0.35	0.40	0.00	0.20
		33-Material & Supply	2.45	0.00	2.45	0.50	0.60	0.50	0.00	0.85
		Total:	3.50	0.00	3.50	0.60	0.95	0.90	0.00	1.05

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
9	2401-00-796-26-SOON	Dev. of Floriculture								
		05-Office Expenses	0.70	0.00	0.70	0.00	0.35	0.00	0.15	0.20
		33-Material & Supply	1.95	0.00	1.95	0.00	0.65	0.00	0.50	0.80
		Total:	2.65	0.00	2.65	0.00	1.00	0.00	0.65	1.00
10	2401-00-796-27-SOON	Exp. on Fruit canning Unit								
		05-Office Expenses	0.20	0.20	0.00	0.00				
		07-RRT	0.10	0.10	0.00	0.00				
		31-Mech. & Equip	0.20	0.20	0.00	0.00				
		33-Material & Supply	0.50	0.50	0.00	0.00				
		Total:	1.00	1.00	0.00	0.00				
11	2401-00-796-28-SOON	Estt. and maintainance of orchads/ nurseries								
		05-Office Expenses	1.65	0.00	1.65	0.50	0.40	0.00	0.30	0.45
		07-RRT	2.10	0.00	2.10	0.00	2.10	0.00	0.00	0.00
		33-Material & Supply	14.35	0.00	14.35	6.40	1.00	2.30	0.60	4.05
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	18.10	0.00	18.10	6.90	3.50	2.30	0.90	4.50
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition								
		05-Office Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		31-Mach. & Equip.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		33-Material & Supply	1.00	0.00	1.00	0.40	0.00	0.00	0.00	0.60
		Total:	1.20	0.00	1.20	0.50	0.00	0.00	0.00	0.70
13	2401-00-796-42-S30N	Micro irrigation scheme under National Mission on Minor Irrigation (NMMI)								
		63-subsidy	10.00	10.00	0.00					
		Total-2401-00-796-42-S30N	10.00	10.00	0.00					
14	2401-00-796-43-S35N	Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States								
		63-subsidy	63.00	63.00	0.00					
		Total-2401-00-796-43-S30N	63.00	63.00	0.00					
15	2415-01-796-02-SOON	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry								
		41-GIA	459.00	459.00	0.00					
		Total: 2415-01-796-02-S00N	459.00	459.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
16	2415-01-796-07-SOON	Special GIA to Dr. YS Parmar Univ. Solan 42-GIA	0.00	0.00						
		Total	0.00	0.00						
17	4401-00-796-02-SOON	Horticulture Buildings (Capital Works) 37-Major Works	13.00	0.00	13.00	4.40	0.50	3.00	0.10	5.00
		Total: 4401-00-796-02-SOON	13.00	0.00	13.00	4.40	0.50	3.00	0.10	5.00
		TOTAL :HORTICULTURE	858.95	794.00	64.95	18.75	11.05	12.75	3.55	18.85
iii)		SOIL-CONSERVATION A) Agriculture Department								
1	2402-00-796-06-SOON	Assistance to small & marginal farmers for increasing Agricultural i) Irrigation								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	23.00	0.00	23.00	5.00	6.00	2.00	2.00	8.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	23.00	0.00	23.00	5.00	6.00	2.00	2.00	8.00
2	2402-00-796-10-SOONNA	Exp. on Rashtriya Krishi Vikas Yojana 36-Minor Works	90.00	90.00	0.00					
		Total: 2402-00-796-10-SOONNA	90.00	90.00	0.00					
3	4402-00-796-01-SOON	Exp. on construction of poly houses and Micro Irrigation under RIDF 37-Major Works	50.00	50.00	0.00					
		Total:-(Agrl. Deptt.)	163.00	140.00	23.00	5.00	6.00	2.00	2.00	8.00
1	2402-00-796-02-SOON	(B) Forest Deptt.: Cont. of exp. on soil cons. prog.								
		02-Wages	17.50	0.00	17.50	1.30	7.00	1.00	3.00	5.20
		05-Office Expenses	2.00	0.00	2.00	0.00	0.50	1.00	0.00	0.50
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	10.50	0.00	10.50	2.70	2.00	1.50	2.50	1.80
		Total-2402-00-796-02-SOON	30.00	0.00	30.00	4.00	9.50	3.50	5.50	7.50
iv)		ANIMAL HUSBANDRY:-								
1	2403-00-796-01-SOON	Strenghtening of Distt. Admn.								
		03-T.E.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		05- Office Expenses	9.55	0.00	9.55	3.00	2.00	1.00	1.85	1.70
		06-M.R.	1.20	0.00	1.20	1.00	0.00	0.20	0.00	0.00
		07- RRT	3.15	0.00	3.15	1.00	0.60	0.05	0.00	1.50
		30-Motor Vehicle	2.80	0.00	2.80	0.70	0.40	0.30	0.60	0.80

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total: 2403-00-796-01-S00N			17.00	0.00	17.00	6.00	3.00	1.55	2.45	4.00
2403-00-796-02-SOON										
		01-Salary	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.00
		02-Wages	2.90	0.00	2.90	0.00	0.30	2.00	0.60	0.00
		03-TE	5.00	0.00	5.00	2.00	0.00	0.50	1.00	1.50
		05-Office Expenses	32.00	0.00	32.00	11.80	8.20	2.70	6.30	3.00
		06-Med. Reimb.	4.40	0.00	4.40	1.50	0.70	0.20	0.50	1.50
		07-RRT	4.10	0.00	4.10	1.00	0.90	0.10	0.60	1.50
		09-Adv. & Publicity	1.20	0.00	1.20	0.10	0.15	0.60	0.00	0.35
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	5.20	0.00	5.20	0.70	0.45	1.00	1.25	1.80
		31-Mech. & Equip.	8.70	0.00	8.70	3.40	0.45	0.70	1.50	2.65
		33-Material & Supply	78.95	0.00	78.95	11.30	7.30	19.10	24.40	16.85
		36-Minor Works	4.50	0.00	4.50	1.00	0.50	1.00	1.00	1.00
Total:			147.05	0.00	147.05	32.80	18.95	28.00	37.15	30.15
2	2403-00-796-02-SOON	Cont. of exp. on 45 vety. disp. & 13 Vety. Hospital								
		01-Salary	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.00
		02-Wages	2.90	0.00	2.90	0.00	0.30	2.00	0.60	0.00
		03-TE	5.00	0.00	5.00	2.00	0.00	0.50	1.00	1.50
		05-Office Expenses	27.30	0.00	27.30	10.80	7.00	1.00	6.00	2.50
		06-Med. Reimb.	4.40	0.00	4.40	1.50	0.70	0.20	0.50	1.50
		07-RRT	4.10	0.00	4.10	1.00	0.90	0.10	0.60	1.50
		09-Adv. & Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	4.35	0.00	4.35	0.70	0.20	1.00	0.95	1.50
		31-Mech. & Equip.	4.20	0.00	4.20	2.50	0.20	0.00	0.50	1.00
		33-Material & Supply	67.95	0.00	67.95	11.30	7.30	9.10	23.40	16.85
		36-Minor Works	4.50	0.00	4.50	1.00	0.50	1.00	1.00	1.00
Total:			124.80	0.00	124.80	30.80	17.10	15.00	34.55	27.35
3	2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.15	0.00	0.15	0.00	0.00	0.00	0.15	0.00
		30-Motor Vehicle	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00
		33-Material & Supply	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
Total:			1.25	0.00	1.25	0.00	0.00	0.00	1.25	0.00
4	2403-00-796-02-SOON	Vety. extension Prog.								
		05-Office Expenses	3.55	0.00	3.55	1.00	1.20	0.70	0.15	0.50
		09-Adv. & Pub.	1.20	0.00	1.20	0.10	0.15	0.60	0.00	0.35
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.75	0.00	0.75	0.00	0.25	0.00	0.20	0.30
		31-Mech. & Equip.	4.50	0.00	4.50	0.90	0.25	0.70	1.00	1.65

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total:	10.00	0.00	10.00	2.00	1.85	2.00	1.35	2.80
5	2403-00-796-02-SOON	Exp. on Chamurthi Horse Breeding farm Lari								
		05-Office Expenses	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		33-Material & Supply	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
		Total:	11.00	0.00	11.00	0.00	0.00	11.00	0.00	0.00
		Total: 2403-00-796-02-SOON	147.05	0.00	147.05	32.80	18.95	28.00	37.15	30.15
6	2403-00-796-03-SOON	Exp. on Poultry Units (Kinnaur)								
		05-Office Expenses	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total: 2403-00-796-03-SOON	0.00	0.00	0.00					
	2403-00-796-04-SOON									
		03-TE	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		05-Office Expenses	7.95	0.00	7.95	0.40	5.00	1.00	0.30	1.25
		06-Med. Reimb.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		20-Other Charges	4.45	0.00	4.45	0.00	0.00	0.95	2.00	1.50
		33-Material & Supply	37.40	0.00	37.40	9.40	6.00	7.00	4.50	10.50
		Total:	50.00	0.00	50.00	10.00	11.00	8.95	6.80	13.25
7	2403-00-796-04-SOON	Exp. on Sheep Breeding Farm Karchham								
		03-TE	0.10	0.00	0.10	0.10				
		05-OE	0.40	0.00	0.40	0.40				
		06-MR	0.10	0.00	0.10	0.10				
		33-Material & Supply	9.40	0.00	9.40	9.40				
		Total:	10.00	0.00	10.00	10.00				
8	2403-00-796-04-SOON	Exp. on 5 Sheep & wool centre								
		05-Office Expenses	7.55	0.00	7.55	0.00	5.00	1.00	0.30	1.25
		20-Other Charges	4.45	0.00	4.45	0.00	0.00	0.95	2.00	1.50
		33-Material & Supply	28.00	0.00	28.00	0.00	6.00	7.00	4.50	10.50
		Total:	40.00	0.00	40.00	0.00	11.00	8.95	6.80	13.25
		Total:2403-00-796-04-SOON	50.00	0.00	50.00	10.00	11.00	8.95	6.80	13.25
9	2415-01-796-04-SOON	Grant-in-Aid to H.P.K.V.V.								
		41-Grants in Aid	22.00	22.00	0.00					
		Total: 2415-01-796-04-SOON	22.00	22.00	0.00					
10	2403-00-796-10-SOONA	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-Other Charges	0.00	0.00	0.00					
		42-GIA	225.00	225.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total: 2403-00-796-10-SOONA	225.00	225.00	0.00					
11	2403-00-796-12-S25N	Control of Animal disease (ASCAD)								
		33-Material & Supply	6.00	6.00	0.00					
		Total: 2403-00-796-12-S25N	6.00	6.00	0.00					
12	2403-00-796-13-SOON	Animal Welfare Board								
		42-GIA	5.00	5.00	0.00					
		Total: 2403-00-796-15-SOON	5.00	5.00	0.00					
12	4403-00-796-01-SOON	Capital outlay								
		37-Major Works	45.00	0.00	45.00	10.00	10.00	11.00	9.00	5.00
		Total: 4403-00-796-01-SOON	45.00	0.00	45.00	10.00	10.00	11.00	9.00	5.00
		Total: Animal Husbandry	517.05	258.00	259.05	58.80	42.95	49.50	55.40	52.40
v)		Dairy and Milk Supply								
1	2404-00-796-02-SOON	Exp. on providing GIA to Milk Fed.								
		42-GIA	135.00	135.00	0.00					
		Total Dairy & Milk Supply	135.00	135.00	0.00					
vi)		FISHERIES								
	2405-00-796-02-SOON									
		05-Office Expenses	4.85	0.00	4.85	0.91	2.00	1.19	0.30	0.45
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	2.95	0.00	2.95	0.80	0.90	0.50	0.00	0.75
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.70	0.00	3.70	0.50	1.10	1.00	0.80	0.30
		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	11.50	0.00	11.50	2.21	4.00	2.69	1.10	1.50
1	2405-00-796-02-SOON	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	1.84	0.00	1.84	0.20	0.50	0.69	0.00	0.45
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.25	0.00	1.25	0.60	0.00	0.50	0.00	0.15
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	2.30	0.00	2.30	0.50	0.50	1.00	0.00	0.30
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			5.39	0.00	5.39	1.30	1.00	2.19	0.00	0.90
2	2405-00-796-02-SOON	Exp. on Management & dev. Of Reservoir fisheries.								
		05-Office Expenses	0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
Total:			0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
3	2405-00-796-02-SOON	Exp. on Extension & training scheme.								
		05-Office Expenses	0.26	0.00	0.26	0.26	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.40	0.00	0.40	0.20	0.00	0.00	0.00	0.20
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			0.66	0.00	0.66	0.46	0.00	0.00	0.00	0.20
4	2405-00-796-02-SOON	Exp. on Management & dev. Of Fisheries in snow bound area.								
		05-Office Expenses	1.95	0.00	1.95	0.15	1.50	0.00	0.30	0.00
		21-Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.30	0.00	1.30	0.00	0.90	0.00	0.00	0.40
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.40	0.00	1.40	0.00	0.60	0.00	0.80	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:			4.65	0.00	4.65	0.15	3.00	0.00	1.10	0.40
Total: 2405-00-796-02-SOON			11.50	0.00	11.50	2.21	4.00	2.69	1.10	1.50
5	2405-00-796-06-SOONA	Exp. On Rashtriya Krishi Vikas Yojana								
		63-Subsidy	16.00	16.00	0.00					
Total: 2405-00-796-06-SOONA			16.00	16.00	0.00					
6	2415-01-796-06-SOON	GIA to H.P.K.V.V. for Fisheries Research								
		42-GIA	3.00	3.00	0.00					
Total: 2415-01-796-06-SOON			3.00	3.00	0.00					
7	4405-00-796-01-SOON	Capital Outlay								
		37-Major Works	1.50	0.00	1.50	0.00	0.00	0.00	0.50	1.00
Total: 4405-00-796-01-SOON			1.50	0.00	1.50	0.00	0.00	0.00	0.50	1.00
Total : Fisheries			32.00	19.00	13.00	2.21	4.00	2.69	1.60	2.50
vii)		FOREST								
	2406-01-796-02-SOON									
		02-Wages	7.00	0.00	7.00	1.00	3.00	0.00	1.00	2.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.00	0.00	3.00	0.00	1.00	0.00	1.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		63-Subsidy	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	35.00	25.00	10.00	1.00	4.00	0.00	2.00	3.00
		Conservation and Development								
1	2406-01-796-02-SOON	Forest Protection								
		02-Wages	7.00	0.00	7.00	1.00	3.00	0.00	1.00	2.00
		33-Material & Supply	3.00	0.00	3.00	0.00	1.00	0.00	1.00	1.00
		Total:	10.00	0.00	10.00	1.00	4.00	0.00	2.00	3.00
		Social Farm Forestry								
2	2406-01-796-02-SOON	Pasture & grazing land								
		02-Wages	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
3	2406-01-796-02-SOON	Fuel wood transpotation Charges								
		63-Subsidy	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-02-SOON	35.00	25.00	10.00	1.00	4.00	0.00	2.00	3.00
4	2406-01-796-02-S10N	State Share for Intensification of Forest Management								
		02-Wages	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-02-S10N	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-01-796-07-SOON	Regeneration of Chilgoza Pine								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-07-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-01-796-18-SOON	Sanjhi Van Yojana								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-18-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2406-01-796-20-SOON									
		02-Wages	51.76	0.00	51.76	6.00	10.00	2.00	18.00	15.76
		05-Office Expenses	4.50	0.00	4.50	0.50	0.00	1.00	1.50	1.50
		21-Maintenance	25.00	0.00	25.00	15.00	4.00	1.00	2.50	2.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	34.74	0.00	34.74	8.00	6.00	3.74	9.00	8.00
		Total:	116.00	0.00	116.00	29.50	20.00	7.74	31.00	27.76
7	2406-01-796-20-SOON	Improvement of tree cover								
		02-Wages	40.76	0.00	40.76	6.00	6.00	1.00	12.00	15.76
		05-Office Expenses	4.50	0.00	4.50	0.50	0.00	1.00	1.50	1.50
		21-Maintenance	25.00	0.00	25.00	15.00	4.00	1.00	2.50	2.50
		33-Material & Supply	26.00	0.00	26.00	8.00	2.00	2.00	6.00	8.00
		Total:	96.26	0.00	96.26	29.50	12.00	5.00	22.00	27.76
8	2406-01-796-20-SOON	Raising of nurseries of deptt.								
		02-Wages	11.00	0.00	11.00	0.00	4.00	1.00	6.00	0.00
		33-Material & Supply	8.74	0.00	8.74	0.00	4.00	1.74	3.00	0.00
		Total:	19.74	0.00	19.74	0.00	8.00	2.74	9.00	0.00
		Total: 2406-01-796-20-SOON	116.00	0.00	116.00	29.50	20.00	7.74	31.00	27.76
10	4406-01-796-01-SOON	Communication and Buildings Roads, Bridges and Paths								
		37-Major Works	45.00	0.00	45.00	3.00	0.00	4.00	25.00	13.00
		Total: 4406-01-796-01-SOON	45.00	0.00	45.00	3.00	0.00	4.00	25.00	13.00
11	4406-01-796-02-SOON	Const. Of buildings								
		37-Major Works	25.00	0.00	25.00	5.00	3.00	4.00	7.00	6.00
		Total: 4406-01-796-02-SOON	25.00	0.00	25.00	5.00	3.00	4.00	7.00	6.00
12	4216-01-796-03-SOON	C/o Buildings (Residential)								
		37-Major Works	35.00	0.00	35.00	1.00	6.00	5.00	19.00	4.00
		Total: 4216-01-796-03-SOON	35.00	0.00	35.00	1.00	6.00	5.00	19.00	4.00
13	2406-02-796-02-SOON	Environmental Forestry and Wild Exp. on Improvement & Dev. of wild life Sanctuaries								
		02-Wages	4.50	0.00	4.50	3.00	0.00	1.50	0.00	0.00
		33-Material & Supply	3.50	0.00	3.50	2.00	0.00	1.50	0.00	0.00
		Total: 2406-02-796-02-SOON	8.00	0.00	8.00	5.00	0.00	3.00	0.00	0.00
14	2406-02-796-03-SOON	Intensive management of Wild Life Sanctuaries								
		02-Wages	29.00	0.00	29.00	10.00	0.00	2.00	5.00	12.00
		33-Material & Supply	17.00	0.00	17.00	3.00	0.00	3.00	3.00	8.00
		Total: 2406-02-796-03-SOON	46.00	0.00	46.00	13.00	0.00	5.00	8.00	20.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
15	2406-02-796-04-SOON	Pin Valley National Park								
		02-Wages	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		33-Material & Supply	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		Total: 2406-02-796-04-SOON	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
16	2415-01-796-05-SOON	Agriculture Research Education 2415-GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research 41-GIA	35.00	35.00	0.00					
		Total: 2415-01-796-05-SOON	35.00	35.00	0.00					
17	2406-01-796-21-SOON	Exp. on preservation conservation and management of forests under 13th FC Award								
		02-wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Forests	353.00	65.00	288.00	57.50	33.00	31.74	92.00	73.76
viii)		CO-OPERATION:-								
1	2408-01-796-02-SOON	Marketing and rural godowns								
		44-GIA	21.27	0.00	21.27	5.00	4.00	5.27	5.00	2.00
		Total: 2408-01-796-02-SOON	21.27	0.00	21.27	5.00	4.00	5.27	5.00	2.00
2	2408-01-796-03-SOON	Subsidizing rate of interest and working capital.								
		42-GIA	5.70	0.00	5.70	1.40	4.00	0.00	0.00	0.30
		Total:	5.70	0.00	5.70	1.40	4.00	0.00	0.00	0.30
	2425-00-796-01-SOON									
		05-Office Expenses	2.20	0.00	2.20	1.50	0.50	0.00	0.00	0.20
		30-Motor Vehicle	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		42-GIA	40.83	0.00	40.83	6.00	19.10	7.00	1.90	6.83
		Total: 2425-00-796-01-SOON	44.03	0.00	44.03	7.50	20.60	7.00	1.90	7.03
3	2425-00-796-01-SOON	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	8.00	0.00	8.00	1.50	2.00	2.00	0.50	2.00
		Total:	8.00	0.00	8.00	1.50	2.00	2.00	0.50	2.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2425-00-796-01-SOON	Price fluctuation fund								
		05-Office Expenses	2.20	0.00	2.20	1.50	0.50	0.00	0.00	0.20
		30-Motor Vehicle	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		42-GIA	7.90	0.00	7.90	0.50	5.40	2.00	0.00	0.00
		Total: 2425-00-796-01-SOON	11.10	0.00	11.10	2.00	6.90	2.00	0.00	0.20
5	2425-00-796-01-SOON	Working capital subsidy to PACs.								
		42-GIA	8.00	0.00	8.00	1.00	3.90	1.00	0.60	1.50
		Total:	8.00	0.00	8.00	1.00	3.90	1.00	0.60	1.50
6	2425-00-796-01-SOON	Subsidizing rate of interest credit coop.								
		42-GIA	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
7	2425-00-796-01-SOON	Enrollment of new members								
		42-GIA	0.78	0.00	0.78	0.50	0.10	0.10	0.00	0.08
		Total:	0.78	0.00	0.78	0.50	0.10	0.10	0.00	0.08
8	2425-00-796-01-SOON	Managerial subsidy to Markt coops.								
		42-GIA	8.35	0.00	8.35	1.00	3.90	0.60	0.60	2.25
		Total:	8.35	0.00	8.35	1.00	3.90	0.60	0.60	2.25
9	2425-00-796-01-SOON	Working capital subsidy to Markt. Socs.								
		42-GIA	6.30	0.00	6.30	1.00	3.80	0.30	0.20	1.00
		Total:	6.30	0.00	6.30	1.00	3.80	0.30	0.20	1.00
		Total: 2425-00-796-01-SOON	44.03	0.00	44.03	7.50	20.60	7.00	1.90	7.03
10	4408-02-796-02-SOON	Share capital to consumer coops								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total: 4408-02-796-02-SOON	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	4425-00-796-01-SOON									
		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
11	4425-00-796-01-SOON	Share capital to Cr. Societies								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total:	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
12	4425-00-796-01-SOON	Share capital to marketing societies								
		43-Investment	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		Total:	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		Total: 4425-00-796-01-SOON	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
13	4851-00-796-03-SOON	Share capital to industrial coops & wool coops								
		43-Investment	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total Co-operation	75.00	0.00	75.00	16.90	28.60	13.27	6.90	9.33
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		3325.75	2440.00	885.75	189.33	183.10	150.61	176.97	185.74
II	RURAL DEVELOPMENT:-									
	1. Rural Development:-									
	1.Special Programme:									
1	2501-06-796-01-SOON	a)Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25% 42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2501-06-796-01-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-03-S25N	Exp. on National Rural Livelihood Mission(NRLM) 42-GIA	32.00	5.00	27.00	10.00	6.00	4.00	2.00	5.00
		Total	32.00	5.00	27.00	10.00	6.00	4.00	2.00	5.00
3	2501-06-796-04-S25N	State Share for Aajivika 42-GIA	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-05-S25N	DRDA Administration 42-GIA	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2501-06-796-01-S25N	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment									
5	2501-05-796-01-SOON	a) IWDP 25% 42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2501-05-796-01 S00N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-02-S10N	b) Integrated watershed management programme (IWMP) 42-GIA	72.00	5.00	67.00	14.00	14.00	5.00	14.00	20.00
		Total: 2501-06-796-02- S10N	72.00	5.00	67.00	14.00	14.00	5.00	14.00	20.00
7	2501-03-796-01-S25N	b)D.D.P. (25%)								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		42-GIA	186.00	0.00	186.00	65.66	60.34	60.00	0.00	0.00
		Total: 2501-03-796-01-S00N	186.00	0.00	186.00	65.66	60.34	60.00	0.00	0.00
8	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%)								
		42-GIA	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2501-01-796-07-S00N	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	491.00	211.00	280.00	89.66	80.34	69.00	16.00	25.00
		2.Community Development:-								
1	2216-03-796-01-S25N	Exp. on Indira Awas Yojana								
		42-GIA	129.00	5.00	124.00	29.00	19.00	16.00	25.00	35.00
		Total: 2216-03-796-01-S00N	129.00	5.00	124.00	29.00	19.00	16.00	25.00	35.00
2	2216-03-796-08-S00N	Exp. on Rajiv Awas Yojana								
		42-GIA	90.00	0.00	90.00	18.00	10.00	6.00	14.00	42.00
		Total: 2216-03-796-08-S00N	90.00	0.00	90.00	18.00	10.00	6.00	14.00	42.00
3	2515-00-796-02-S00N	Dev. prog. exp. on ext. of community								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	10.00	0.00	10.00	4.00	3.00	2.00	1.00	0.00
		Total: 2515-00-796-02-S00N	10.00	0.00	10.00	4.00	3.00	2.00	1.00	0.00
4	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan(70:30)								
		42-GIA	180.00	5.00	175.00	49.00	31.00	25.00	31.00	39.00
		Total: 2515-00-796-10-S00N	180.00	5.00	175.00	49.00	31.00	25.00	31.00	39.00
5	2515-00-796-14-S00N	C/o Residential buildings/Gram Sewak Huts								
		36-Minor Works	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2515-00-796-14-S00N	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	427.00	28.00	399.00	100.00	63.00	49.00	71.00	116.00
3		LAND REFORMS:								
		a) Revenue Housing								
1	2029-00-796-01-S00N	Cont of exp. on district establishment								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2029-00-796-03-S50N	Strengthening of Pry. supervisory LRA								
		05-Office expenses	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)								
		36-Minor Works	10.00	0.00	10.00	3.00	0.00	2.00	1.50	3.50
		Total (Land reforms):-	19.00	9.00	10.00	3.00	0.00	2.00	1.50	3.50
4.PANCHAYATS										
1	2515-00-796-01-SOON	C/o Panchayati Raj Institutions buildings								
		44-GIA	25.00	0.00	25.00	2.00	5.00	0.00	11.00	7.00
		Total:	25.00	0.00	25.00	2.00	5.00	0.00	11.00	7.00
2	2515-00-796-01-SOON	Loans for creation of remunerative assets								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-01-SOON	Honourarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc.								
		41-GIA	169.00	0.00	169.00	98.00	29.00	12.00	15.00	15.00
		Total:	169.00	0.00	169.00	98.00	29.00	12.00	15.00	15.00
4	2515-00-796-01-SOON	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats								
		41-GIA	121.50	0.00	121.50	58.50	23.00	11.00	14.00	15.00
		Total:	121.50	0.00	121.50	58.50	23.00	11.00	14.00	15.00
5	2515-00-796-01-SOON	Honorarium to tailoring teachers								
		41-GIA	8.50	0.00	8.50	0.00	0.50	1.00	3.50	3.50
		Total:	8.50	0.00	8.50	0.00	0.50	1.00	3.50	3.50
6	2515-00-796-01-SOON	GIA to Zila Parishad for O.E.								
		42-GIA	6.20	0.00	6.20	1.50	3.70	0.00	1.00	0.00
		Total:	6.20	0.00	6.20	1.50	3.70	0.00	1.00	0.00
7	2515-00-796-01-SOON	GIA to Panchayat Samities for O.E.								
		42-GIA	5.00	0.00	5.00	1.50	0.14	1.11	1.00	1.25
		Total:	5.00	0.00	5.00	1.50	0.14	1.11	1.00	1.25
8	2515-00-796-01-SOON	GIA to Panchayats for O.E.								
		42-GIA	8.80	0.00	8.80	2.30	1.60	1.00	1.00	2.90
		Total:	8.80	0.00	8.80	2.30	1.60	1.00	1.00	2.90

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
9	2515-00-796-01-SOON	C/o/S/R to Panchayat Ghar								
		44-GIA	12.00	0.00	12.00	3.00	3.00	2.00	2.00	2.00
		Total:	12.00	0.00	12.00	3.00	3.00	2.00	2.00	2.00
10	2515-00-796-01-SOON	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-SOON	356.00	0.00	356.00	166.80	65.94	28.11	48.50	46.65
11	2515-00-796-11-S25N	State share of CSS RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)								
		42-GIA	101.00	101.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2515-00-796-12-S25N	State Share for training RGSY (Rashtriya Gram Swaraj Yojna)								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2515-00-796-13-SOONA	Backward Regions Grant Fund (BRGF)								
		42-GIA	140.00	140.00	0.00					
14	4216-01-796-05-SOON	C/o Buildings (Residential) Panchayat								
		37-Major works	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		Total-Panchayat	600.00	241.00	359.00	169.80	65.94	28.11	48.50	46.65
		TOTAL-II RURAL DEVELOPMENT	1537.00	489.00	1048.00	362.46	209.28	148.11	137.00	191.15
III		SPECIAL AREA PROGRAMME								
IV		IRRIGATION AND FLOOD CONTROL								
		a) Major & Medium Irrigation								
		b) Minor Irrigation								
1	2702-80-796-01-SOON	Exp. on energy bills								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2702-80-796-01-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4702-00-796-01-SOON	Exp. on LIS								
		37-Major Works	5.20	0.00	5.20	0.00	5.00	0.20	0.00	0.00
		Total: 4702-00-796-01-SOON	5.20	0.00	5.20	0.00	5.00	0.20	0.00	0.00
3	4702-00-796-02-SOON	Exp. on FISs including RNS								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	424.80	0.00	424.80	65.00	125.00	92.80	95.00	47.00
		Total: 4702-00-796-02-S00N	424.80	0.00	424.80	65.00	125.00	92.80	95.00	47.00
4	4702-00-796-03-SOON	Exp. on Field Channels								
		37-Major Works	10.00	0.00	10.00	0.00	2.00	0.00	8.00	0.00
		Total: 4702-00-796-03-S00N	10.00	0.00	10.00	0.00	2.00	0.00	8.00	0.00
5	4702-00-796-06-SOON	Exp. on Minor Irrigation Schemes (RIDF/NABARD)								
		37-Major Works	20.00	0.00	20.00	0.00	0.00	8.80	0.00	11.20
		Total: 4702-00-796-06-S00N	20.00	0.00	20.00	0.00	0.00	8.80	0.00	11.20
6	2702-80-796-07-SOON	Machinery								
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2702-80-796-07-S00N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4702-00-796-08-SOON	Exp. on AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total(Minor Irrigation):	460.00	0.00	460.00	65.00	132.00	101.80	103.00	58.20
1	4711-01-796-01-SOON	b)Flood Control:- Exp. on flood control prog.(Major works)								
		37-Major Works	50.00	0.00	50.00	12.00	10.00	8.00	10.00	10.00
		Total: 4711-01-796-01-S00N	50.00	0.00	50.00	12.00	10.00	8.00	10.00	10.00
	4711-01-796-02-SOON	Exp. on flood control prog.(RIDF)								
		37-Major Works	0.00	0.00	0.00					
		Total-IV IRRIGATION AND FLOOD CONTROL	510.00	0.00	510.00	77.00	142.00	109.80	113.00	68.20
V		ENERGY:-								
		I)Hydel Power:-								
1	4801-01-796-06-SOON	Equity contribution to HP Power Corp. (Generation)								
		43-Investment	2880.00	2880.00	0.00					
		Total: 4801-01-796-06-S00N	2880.00	2880.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-SOON	Loan for 4 HP Power Corp. projects								
		48-Loans	4620.00	4620.00	0.00					
		Total:6801-00-796-10-S00N	4620.00	4620.00	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.								
		43-Investment	625.00	625.00	0.00					
		Total: 4801-01-796-07-SOON	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4801-01-796-02-SOON	Equity contribution to transmission and distribution Corp.								
		43-Investment	603.00	603.00	0.00					
		Total: 4801-01-796-02-SOON	603.00	603.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-11-SOON	Loan to transmission and distribution Corp.								
		48-Loans	1665.00	1665.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:6801-00-796-11-SOON	1665.00	1665.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award								
		43-Investment	0.00	0.00	0.00					
1	2501-04-796-01-SOON	2) NRSE i) Exp. on IREP								
		42-GIA	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2501-04-796-01-SOON	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2810-60-796-01-SOON	ii) Exp. on Beeling Micro Hydel Project								
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2810-60-796-01-SOON	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	10463.00	10463.00	0.00	0.00	0.00	0.00	0.00	0.00
VI	2851-00-796-01-SOON	INDUSTRY & MINERALS:-								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
		Total:	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
1	2851-00-796-01-SOON	a) Village and Small Industries Exp. on SSI units								
		63-Subsidy	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total:	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2	2851-00-796-01-SOON	Industrial Estate								
		36-Minor work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-01-SOON	Exp. on rural income and employment generating programme (Industrial Promotion & Training)								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2851-00-796-01-SOON	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
4	2851-00-796-02-SOON	Cont of exp. on Industrial prog (50%)								
		05-Office Expenses	5.20	0.00	5.20	1.00	1.90	0.30	2.00	0.00
		30-Motor Vehicle	2.80	0.00	2.80	0.80	2.00	0.00	0.00	0.00
		36-Minor Works	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total: 2851-00-796-02-SOON	9.00	0.00	9.00	1.80	4.90	0.30	2.00	0.00
	2851-00-796-03-SOON									
		20-Other Charges	9.40	0.00	9.40	2.50	1.00	0.55	3.75	1.60
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.12	0.00	1.12	1.12	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concess	14.01	0.00	14.01	4.56	2.00	1.00	3.25	3.20
		42-GIA	8.42	0.00	8.42	3.52	0.90	1.00	1.00	2.00
		Total:	32.95	0.00	32.95	11.70	3.90	2.55	8.00	6.80
	b) Handicraft Industry									
1	2851-00-796-03-SOON	Cont. of Exp. on RIP								
		20-Other Charges	4.80	0.00	4.80	1.50	0.50	0.25	1.75	0.80
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concess	7.08	0.00	7.08	1.98	1.25	0.50	1.75	1.60
		42-GIA	3.47	0.00	3.47	1.52	0.45	0.50	0.00	1.00
		Total:	16.15	0.00	16.15	5.80	2.20	1.25	3.50	3.40
2	2851-00-796-03-SOON	Cont. of exp. on RAP								
		20-Other Charges	4.60	0.00	4.60	1.00	0.50	0.30	2.00	0.80
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.32	0.00	0.32	0.32	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concess	6.93	0.00	6.93	2.58	0.75	0.50	1.50	1.60
		42-GIA	4.95	0.00	4.95	2.00	0.45	0.50	1.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total:	16.80	0.00	16.80	5.90	1.70	1.30	4.50	3.40
		Total: 2851-00-796-03-S00N	32.95	0.00	32.95	11.70	3.90	2.55	8.00	6.80
3	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme.								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2851-00-796-08-S20N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	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
5	2059-01-796-12-S00N	Maintenance of DIC Buildings								
		21-Maintenance	5.00	0.00	5.00	2.50	2.50	0.00	0.00	0.00
6	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector								
		42-GIA	0.00	0.00						
7	2851-00-796-21-S25N	State Share for Fruit Processing								
		42-GIA	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2851-00-796-23-S20N	National Handloom Dev. Programme								
		42-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4851-00-796-05-S00N	Capital Outlay								
		37-Major Works	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
		Total: 4851-00-796-05-S00N	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
		Total: a) Village and Samall Industry	74.45	20.00	54.45	23.00	11.80	2.85	10.00	6.80
		b) Large and Medium Industry								
1	2852-80-796-01-S00N	Exp. on Art and Exhibition								
		09-Adv. & Pub.	2.00	0.20	1.80	0.50	0.50	0.80	0.00	0.00
		Total: (b) 2852-80-796-01-S00N	2.00	0.20	1.80	0.50	0.50	0.80	0.00	0.00
		c) Mineral development								
1	2853-02-796-01-S00N	Cont. of exp. on Mineral Dev.								
		05-Office Expenses	2.60	2.60	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech. & Equip.	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (c) 2853-02-796-01-S00N	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total: (b&c)	6.00	4.20	1.80	0.50	0.50	0.80	0.00	0.00
		TOTAL-VI INDUSTRY & MINERALS	80.45	24.20	56.25	23.50	12.30	3.65	10.00	6.80
VII		TRANSPORT:-								
		1. Civil Aviation:-								
1	3053-80-796-01-S25N	Helicopter service to Tribal areas (State Share of CSS)								
		20-Othercharges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5053-80-796-02-SOON	Construction of Helipads								
		37-Major Works	49.00	0.00	49.00	12.00	10.00	10.00	10.00	7.00
3	5053-80-796-02-	State share of CSS (Civil Aviation)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5053-80-796-02-SOON	50.00	1.00	49.00	12.00	10.00	10.00	10.00	7.00
		2. Roads & Bridges:-								
1	3054-04-796-03-SOON	Exp. on maintenance of rural roads								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:3054-04-796-03-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	5054-03-796-01-SOON	Exp. on State Highways								
		37-Major Works	95.00	0.00	95.00	0.00	0.00	0.00	95.00	0.00
		Total: 5054-03-796-01-SOON	95.00	0.00	95.00	0.00	0.00	0.00	95.00	0.00
2	5054-80-796-03-SOON	Purchase of machinery								
		31-Mech. & Equip.	330.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5054-80-796-03-SOON	330.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-01-SOONM	Exp. on rural roads								
		37-Major Works	3131.60	0.00	3131.60	551.95	506.73	305.57	779.57	987.78
		Total: 5054-04-796-01-SOONM	3131.60	0.00	3131.60	551.95	506.73	305.57	779.57	987.78
4	5054-04-796-03-SOONM	Exp. on RIDF roads								
		37-Major Works	42.10	0.00	42.10	0.00	20.00	0.10	0.00	22.00
		Total: 5054-04-796-03-SOONM	42.10	0.00	42.10	0.00	20.00	0.10	0.00	22.00
5	5054-80-796-05-SOON	Major Bridge.								
		37-Major Works	275.00	0.00	275.00	0.00	50.00	30.00	115.00	80.00
		Total: 5054-80-796-05-SOON	275.00	0.00	275.00	0.00	50.00	30.00	115.00	80.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	5054-80-796-09-SOON	Exp. On RIDF Bridges.								
		37-Major Works	80.10	0.00	80.10	0.00	50.00	0.10	10.00	20.00
		Total: 5054-80-796-09-SOON	80.10	0.00	80.10	0.00	50.00	0.10	10.00	20.00
7	5054-04-796-04-SOON	Land Compensation including NPV								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5054-04-796-04-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	5054-04-796-05-SOON	Link road to unconnected Panchayats.								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5054-04-796-05-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	5054-03-796-02-SOON	Exp. On world bank road project								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5054-03-796-02-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	5054-03-796-03-SOONA	Exp. On CRF								
		37-Major Works	480.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5054-03-796-03-SOON	480.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00
11	5054-04-796-06-SOON	Dev. of Border area roads and bridges under 13th FC Award								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	4433.80	810.00	3623.80	551.95	626.73	335.77	999.57	1109.78
1	5054-80-796-06-SOON	3. Cable Ways Exp. on cable ways								
		37-Major Works	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		Total: 5054-80-796-06-SOON	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		Total: Cableways	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		4. Telecommunication								
1	5055-00-796-01-SOON	5. Road Transport:- Cont. of exp. on investment in Share Capital in HRTC								
		43-Investment	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 5055-00-796-01-SOON	360.00	360.00	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters								
		37-Major Works	72.00	0.00	72.00	10.00	0.00	30.00	32.00	0.00
		Total: 5055-00-796-02-SOON	72.00	0.00	72.00	10.00	0.00	30.00	32.00	0.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS)								
		43-Investment	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(Road Transport):-	437.00	365.00	72.00	10.00	0.00	30.00	32.00	0.00
		Total: TRANSPORT	4935.80	1176.00	3759.80	588.95	636.73	375.77	1041.57	1116.78
VIII		COMMUNICATION								
IX		SCIENCE TECHNOLOGY AND ENVIRONMENT								
		Science and Technology								
1	2851-00-796-19-SOON	Information and Technology								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-20-SOONA	IT & E-governance (NE-GAP) (ACA)								
		31-Mach. & Equip.	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-22-SOON	HIMSWAN								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : SCIENCE AND TECHNOLOGY	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
X		GENERAL ECONOMIC SERVICES								
		1. Tourism								
1	3452-80-796-01-SOON	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.								
		09-Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.85	0.00	0.85	0.00	0.50	0.35	0.00	0.00
		42-GIA	4.15	0.00	4.15	2.50	0.00	0.40	0.00	1.25
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 3452-80-796-01-SOON	5.00	0.00	5.00	2.50	0.50	0.75	0.00	1.25
2	3452-80-796-02-SOON	Exp. on Staff.								
		01-Salary	4.30	0.00	4.30	4.30	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		05-Office Expenses	0.55	0.00	0.55	0.55	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.05	0.00	0.05	0.05	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total: 3452-80-796-02-S00N	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs								
		37-Major Works	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
		Total: 5452-80-796-01-S00N	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
		Total: Tourism	20.00	0.00	20.00	7.50	0.50	5.75	0.00	6.25
		2. Economics and Statistics								
		3. Civil Supplies								
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization								
		05-Office Expenses	2.50	0.00	2.50	1.50	0.00	1.00	0.00	0.00
		30-Motor Vehicle	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total: 2408-01-796-01-S00N	3.00	0.00	3.00	2.00	0.00	1.00	0.00	0.00
2	3456-00-796-03-S50N	State share for computerisation of TPDS								
		05-Office Expenses	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2408-01-796-02-S50N	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4408-02-796-01-SOON	Major Works								
		37-Major Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: 4408-02-796-01-S00N	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
4	4408-02-796-03-SOON	C/o Godown under NABARD								
		37-Major Works	36.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
		Total: 4408-02-796-02-S00N	36.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
		Total: Civil Supplies	49.00	9.00	40.00	3.00	0.00	1.00	0.00	36.00
1	3475-00-796-01-SOON	4. Weights and Measures Regulations and Weights and Measures								
		05-Office Expenses	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 3475-00-796-01-S00N	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	3451-00-796-02-SOON	Secretariat Economic Services: Distt. Innovation fund under 13th FC								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS	70.00	10.00	60.00	10.50	0.50	6.75	0.00	42.25
		TOTAL-A ECONOMIC SERVICES	20940.00	14620.20	6319.80	1251.74	1183.91	794.69	1478.54	1610.92
B		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		A) Elemenary Education								
	2202-01-796-03-SOONM									
		01-Salary	80.40	0.00	80.40	1.00	40.00	1.00	7.53	30.87
		02-Wages	197.00	0.00	197.00	50.00	29.00	40.00	18.00	60.00
		03-Travel Expenses	6.80	0.00	6.80	0.50	3.00	2.00	0.30	1.00
		05-Office Expenses	83.95	0.00	83.95	17.75	31.00	13.50	15.50	6.20
		06-Med. Reimb.	6.10	0.00	6.10	0.50	2.00	1.00	1.00	1.60
		07-RRT	2.30	0.00	2.30	0.00	0.00	0.00	0.80	1.50
		20-Other Charges	10.00	0.00	10.00	0.50	1.50	2.00	3.50	2.50
		33-Material & Supply	48.86	0.00	48.86	5.50	7.70	15.70	11.33	8.63
		36-Minor works	12.00	0.00	12.00	0.00	0.00	0.00	6.00	6.00
		40-Scholarship	5.50	0.00	5.50	0.50	1.00	1.00	1.00	2.00
		64-TTE	1.85	0.00	1.85	0.50	1.00	0.00	0.10	0.25
		Total:	454.76	0.00	454.76	76.75	116.20	76.20	65.06	120.55
1	2202-01-796-03-SOONM	Exp. on Pry. Schools								
		01-Salary	80.40	0.00	80.40	1.00	40.00	1.00	7.53	30.87
		02-Wages	197.00	0.00	197.00	50.00	29.00	40.00	18.00	60.00
		03-Travel Expenses	6.80	0.00	6.80	0.50	3.00	2.00	0.30	1.00
		05-Office Expenses	12.70	0.00	12.70	3.50	2.50	5.00	0.50	1.20
		06-Med. Reimb.	6.10	0.00	6.10	0.50	2.00	1.00	1.00	1.60
		07-RRT	2.30	0.00	2.30	0.00	0.00	0.00	0.80	1.50
		33-Material & Supply	8.70	0.00	8.70	0.50	1.50	3.20	3.50	0.00
		40-Scholarship	5.50	0.00	5.50	0.50	1.00	1.00	1.00	2.00
		64-TTE	1.85	0.00	1.85	0.50	1.00	0.00	0.10	0.25
		Total:	321.35	0.00	321.35	57.00	80.00	53.20	32.73	98.42
2	2202-01-796-03-SOONM	Exp. on text books of Bhoti language								
		05-Office Expenses	1.25	0.00	1.25	0.25	0.50	0.50	0.00	0.00
		Total:	1.25	0.00	1.25	0.25	0.50	0.50	0.00	0.00
3	2202-01-796-03-SOONM	Imprest money								
		33-Material & Supply	3.16	0.00	3.16	1.00	0.70	0.50	0.33	0.63
		Total:	3.16	0.00	3.16	1.00	0.70	0.50	0.33	0.63
4	2202-01-796-03-SOONM	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	10.00	0.00	10.00	0.50	1.50	2.00	3.50	2.50
		33-Material & Supply	8.00	0.00	8.00	1.00	1.00	0.00	3.50	2.50
		Total:	18.00	0.00	18.00	1.50	2.50	2.00	7.00	5.00
5	2202-01-796-03-SOONM	Schemes under PMGY (Free text books)								
		02-Wages	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	16.00	0.00	16.00	3.00	4.50	3.00	2.00	3.50
		Total:	16.00	0.00	16.00	3.00	4.50	3.00	2.00	3.50
6	2202-01-796-03-SOONM	Infrastructural improvement /wooden patras								
		33-Material & Supply	13.00	0.00	13.00	0.00	0.00	9.00	2.00	2.00
		36-Minor works	12.00	0.00	12.00	0.00	0.00	0.00	6.00	6.00
		Total:	25.00	0.00	25.00	0.00	0.00	9.00	8.00	8.00
7	2202-01-796-03-SOONM	Cold weather charges								
		05-Office Expenses	70.00	0.00	70.00	14.00	28.00	8.00	15.00	5.00
		Total:	70.00	0.00	70.00	14.00	28.00	8.00	15.00	5.00
		Total: 2202-01-796-03-SOONM	454.76	0.00	454.76	76.75	116.20	76.20	65.06	120.55
8	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-01-796-05-SOONM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools								
		36-Minor Works	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		Total: 2202-01-796-06-SOONM	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
10	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)								
		40-Scholarship	6.82	0.00	6.82	2.00	1.00	0.00	1.82	2.00
		Total: 2202-01-796-09-SOON	6.82	0.00	6.82	2.00	1.00	0.00	1.82	2.00
11	2202-01-796-10-SOON	GIA to PTA								
		01-Salary	241.00	0.00	241.00	87.00	28.00	63.00	26.00	37.00
		41-GIA	17.00	0.00	17.00	5.00	2.00	5.00	2.00	3.00
		Total: 2202-01-796-10-SOON	258.00	0.00	258.00	92.00	30.00	68.00	28.00	40.00
12	2202-01-796-11-S25N	Mid day meal								
		33-Material & Supply	204.00	204.00	0.00					
		99-Honorarium	25.00	25.00	0.00					
		Total: 2202-01-796-11-SOON	229.00	229.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-01-796-12-S35N	Sarv Shiksha Abhiyan (65:35)								
		41-GIA	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-01-796-12-SOON	700.00	700.00	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
14	2202-01-796-15-SOON	SSA/RTE (13th FC Award)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-01-796-15-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202-02-796-02-SOON									
		01-Salary	21.00	0.00	21.00	10.00	10.00	1.00	0.00	0.00
		02-Wages	26.77	0.00	26.77	3.00	1.00	6.00	10.00	6.77
		03-Travel Expenses	2.20	0.00	2.20	0.50	0.50	0.00	0.20	1.00
		05-Office Expenses	65.45	0.00	65.45	12.95	20.00	9.00	14.50	9.00
		06-Med. Reimb.	3.50	0.00	3.50	1.00	0.00	1.00	0.50	1.00
		07-RRT	1.55	0.00	1.55	0.00	0.00	0.00	0.55	1.00
		20-Other Charges	4.00	0.00	4.00	0.10	0.00	0.00	2.40	1.50
		33-Material & Supply	37.50	0.00	37.50	7.50	5.00	5.00	8.00	12.00
		36-Minor works	16.00	0.00	16.00	1.00	5.00	1.00	6.00	3.00
		40-Scholarship	10.35	0.00	10.35	2.35	1.50	1.00	2.50	3.00
		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	0.50	0.50
		Total:	189.42	0.00	189.42	38.50	43.00	24.00	45.15	38.77
15	2202-02-796-02-SOON	Exp. on Middle Schools								
		01-Salary	21.00	0.00	21.00	10.00	10.00	1.00	0.00	0.00
		02-Wages	26.77	0.00	26.77	3.00	1.00	6.00	10.00	6.77
		03-Travel Expenses	2.20	0.00	2.20	0.50	0.50	0.00	0.20	1.00
		05-Office Expensees	5.45	0.00	5.45	0.95	1.00	1.00	0.50	2.00
		06-Med. Reimb.	3.50	0.00	3.50	1.00	0.00	1.00	0.50	1.00
		07-RRT	1.55	0.00	1.55	0.00	0.00	0.00	0.55	1.00
		20-Other Charges	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		40-Scholarship	10.35	0.00	10.35	2.35	1.50	1.00	2.50	3.00
		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	0.50	0.50
		Total:	72.02	0.00	72.02	18.00	14.00	10.00	14.75	15.27
16	2202-02-796-02-SOON	Infrastructral improvement (middle)								
		33-Material & Supply	7.00	0.00	7.00	0.00	0.00	3.00	2.00	2.00
		36-Minor works	16.00	0.00	16.00	1.00	5.00	1.00	6.00	3.00
		Total:	23.00	0.00	23.00	1.00	5.00	4.00	8.00	5.00
17	2202-02-796-02-SOON	GIA to HPBSE for free text books								
		20-Other Charges	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50
		33-Material & Supply	30.50	0.00	30.50	7.50	5.00	2.00	6.00	10.00
		Total:	32.00	0.00	32.00	7.50	5.00	2.00	6.00	11.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
18	2202-02-796-02-SOON	Exp. on incentives								
		20-Other Charges	2.40	0.00	2.40	0.00	0.00	0.00	2.40	0.00
		Total:	2.40	0.00	2.40	0.00	0.00	0.00	2.40	0.00
19	2202-02-796-02-SOON	Cold weather charges in M.S.								
		05-Office Expenses	60.00	0.00	60.00	12.00	19.00	8.00	14.00	7.00
		Total:	60.00	0.00	60.00	12.00	19.00	8.00	14.00	7.00
		Total: 2202-02-796-02-SOON	189.42	0.00	189.42	38.50	43.00	24.00	45.15	38.77
20	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-02-796-05-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2202-04-796-02-S25N	Exp. on Saakshar Bharat (State Share)								
		41-GIA	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2202-01-796-16-SOON	Mahatma Gandhi School Uniform Yojana								
		20-Other charges	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2059-80-796-05-SOON	Maintenance of primary/Middle Schools								
		21-Maintenance	89.99	27.15	62.84	16.00	11.00	11.00	8.84	16.00
24	2202-01-796-07-S25N	Exp. on DIET								
		01-Salary	38.50	38.50	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2202-01-796-07-SOON	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
25	2202-01-796-17-SOON	GIA to School Management Committee								
		41-GIA	26.00	0.00	26.00	5.00	0.00	3.00	6.00	12.00
		Total:2202-01-796-17-SOON	26.00	0.00	26.00	5.00	0.00	3.00	6.00	12.00
26	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8)								
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total:2202-01-796-18-SOON	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
27	4202-01-796-03-SOON	Major Works								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	30.00	0.00	30.00	4.00	0.00	6.00	18.30	1.70
		Total: 4202-01-796-03-S00N	30.00	0.00	30.00	4.00	0.00	6.00	18.30	1.70
		Total: Elemantry Education	2208.00	1179.16	1028.84	234.25	201.20	189.20	173.17	231.02
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-SOON	Exp. on High Schools other than MNP								
		01-Salary	105.40	0.00	105.40	0.00	98.40	2.00	0.00	5.00
		02-Wages	8.70	0.00	8.70	0.00	4.00	0.20	0.00	4.50
		03-Travel Expenses	6.35	0.00	6.35	0.00	1.80	2.00	1.30	1.25
		05-Office Expenses	109.20	0.00	109.20	19.05	33.50	15.95	21.20	19.50
		06-Med. Reimb.	4.20	0.00	4.20	0.00	0.90	1.30	0.00	2.00
		07-RRT	0.75	0.00	0.75	0.00	0.00	0.00	0.25	0.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	54.50	0.00	54.50	15.50	6.50	4.00	14.00	14.50
		36-Minor Works	5.25	0.00	5.25	0.00	0.00	0.00	3.25	2.00
		40-Scholarship	10.00	5.00	5.00	0.00	1.00	1.50	2.50	0.00
		64-TTE	1.15	0.00	1.15	0.00	0.40	0.00	0.00	0.75
		Total:	305.50	5.00	300.50	34.55	146.50	26.95	42.50	50.00
1	2202-02-796-03-SOON	Cont. of exp. on High Schools								
		01-Salary	19.40	0.00	19.40	0.00	18.40	1.00	0.00	0.00
		02-Wages	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
		03-Travel Expenses	2.05	0.00	2.05	0.00	0.30	0.50	0.50	0.75
		05-Office Expenses	6.50	0.00	6.50	0.00	0.50	2.00	2.00	2.00
		06-Med. Reimb.	1.50	0.00	1.50	0.00	0.50	0.50	0.00	0.50
		07-RRT	0.75	0.00	0.75	0.00	0.00	0.00	0.25	0.50
		36-Minor Works	4.25	0.00	4.25	0.00	0.00	0.00	3.25	1.00
		64-TTE	0.55	0.00	0.55	0.00	0.30	0.00	0.00	0.25
		Total:	38.00	0.00	38.00	0.00	20.00	4.00	6.00	8.00
2	2202-02-796-03-SOON	GIA to HPBSE for free text books in HS								
		33-Material & Supply	35.50	0.00	35.50	13.00	3.50	2.00	7.00	10.00
		Total:	35.50	0.00	35.50	13.00	3.50	2.00	7.00	10.00
3	2202-02-796-03-SOON	GIA to HPBSE for free text books in +2 schools								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-03-SOON	Infarstructural Improvement (HS)								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	19.00	0.00	19.00	2.50	3.00	2.00	7.00	4.50
		Total:	19.00	0.00	19.00	2.50	3.00	2.00	7.00	4.50
5	2202-02-796-03-SOON	C/O exp. on incentives								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.00	0.00	5.00	0.00	1.00	1.50	2.50	0.00
		Total:	5.00	0.00	5.00	0.00	1.00	1.50	2.50	0.00
6	2202-02-796-03-SOON	Cold weather charges in H.S.								
		05-Office Expenses	36.50	0.00	36.50	7.00	9.00	6.00	8.00	6.50
		Total:	36.50	0.00	36.50	7.00	9.00	6.00	8.00	6.50
7	2202-02-796-03-SOON	Cont. of exp. on 11 (10+2) Schools								
		01-Salary	86.00	0.00	86.00	0.00	80.00	1.00	0.00	5.00
		02-Wages	5.70	0.00	5.70	0.00	4.00	0.20	0.00	1.50
		03-Travel Expenses	4.30	0.00	4.30	0.00	1.50	1.50	0.80	0.50
		05-Office Expenses	13.70	0.00	13.70	1.00	4.00	2.50	1.20	5.00
		06-Med. Reimb.	2.70	0.00	2.70	0.00	0.40	0.80	0.00	1.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		40-Scholarship	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.00	0.10	0.00	0.00	0.50
		Total:	119.00	5.00	114.00	1.00	90.00	6.00	2.00	15.00
8	2202-02-796-03-SOON	Cold weather charges in S.S.S.								
		05-Office Expenses	52.50	0.00	52.50	11.05	20.00	5.45	10.00	6.00
		Total:	52.50	0.00	52.50	11.05	20.00	5.45	10.00	6.00
9	2202-02-796-03-SOON	Post Matric Scholarship (10+2 Schools)								
		40-Scholarship	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
		Total: 2202-02-796-03-SOON	454.50	5.00	449.50	135.05	155.50	28.95	63.50	66.50
10	2202-02-796-06-SOON	Exp. on const. of girls toilets								
		36-Minor Works	3.50	0.00	3.50	1.00	0.00	2.50	0.00	0.00
		Total: 2202-02-796-06-SOON	3.50	0.00	3.50	1.00	0.00	2.50	0.00	0.00
11	2202-02-796-09-S25N	Exp. on Rashtriya Madhyamik Shiksha Abhiyan								
		41-GIA	225.00	225.00	0.00					
		Total	225.00	225.00	0.00					
12	2202-02-796-10-SOON	Exp. on PTA								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		01-Salary	200.00	0.00	200.00	95.50	32.00	30.00	18.00	24.50
		41-GIA	20.00	0.00	20.00	9.50	3.00	3.00	2.00	2.50
		Total:2202-02-796-10-SOON	220.00	0.00	220.00	105.00	35.00	33.00	20.00	27.00
13	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti								
		40-Scholarship	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
14	2202-02-796-15-SOON	Mahatma Gandhi Vardi Yojna								
		20-Other Charges	0.00	0.00	0.00					
15	2202-02-796-13-SOON	Rajiv Gandhi Digital Yojana								
		05-Office expenses	135.00	135.00	0.00					
16	2202-02-796-16-S10N	Exp. on vocationalisation of Secondary Education								
		42-GIA	10.00	10.00	0.00					
17	2202-02-796-16-S25N	Exp. on vocationalisation of Secondary Education								
		42-GIA	45.00	45.00	0.00					
18	2202-02-796-17-S25N	State share for Teacher Education Programme								
		20-Other charges	2.00	2.00	0.00					
19	2202-02-796-20-SOON	Exp. on EMRS for ST students under article 275 (1)								
		05-Office Expenses	8.00	0.00	8.00	8.00	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	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		41-GIA (Salary)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		42-GIA	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total: 2202-02-796-20-SOON	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
20	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas								
		02-Wages	7.00	0.00	7.00	0.00	2.00	0.50	2.50	2.00
		05-Office Expenses	12.50	0.00	12.50	0.50	3.00	0.00	6.00	3.00
		07-RRT	1.83	0.00	1.83	0.00	1.83	0.00	0.00	0.00
		20-Other Charges	11.00	0.00	11.00	0.00	0.00	0.50	7.50	3.00
		33-Material & Supply	16.67	0.00	16.67	0.00	2.17	1.00	5.00	8.50
		Total:2202-02-796-21-SOON	49.00	0.00	49.00	0.50	9.00	2.00	21.00	16.50
21	2202-02-796-22-S10N	GIA to information and communication technology-I&II								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-other charges	34.00	34.00	0.00					
22	2205-00-796-04-SOON	Cont. of exp. on public libraries								
		01-Salary	4.50	0.00	4.50	0.00	0.00	0.00	4.50	0.00
		02-Wages	0.40	0.00	0.40	0.00	0.00	0.00	0.40	0.00
		03-Travel Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00
		05-Office Expenses	2.00	0.00	2.00	0.50	0.80	0.20	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Exp. on public libraries	7.00	0.00	7.00	0.50	0.80	0.20	5.50	0.00
23	4202-01-796-01-SOON	Capital Outlays								
		37-Major Works	115.00	0.00	115.00	55.00	15.00	25.00	10.00	10.00
		Total: 4202-01-796-01-SOON	115.00	0.00	115.00	55.00	15.00	25.00	10.00	10.00
		University & Higher Education								
24	2202-03-796-02-SOON	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	0.60	0.00	0.60	0.00	0.00	0.00	0.30	0.30
		05-Office Expenses	9.00	0.00	9.00	2.00	3.00	0.00	2.00	2.00
		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	2.20	0.00	2.20	1.00	0.00	0.00	0.70	0.50
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
		Total: 2202-03-796-02-SOON	12.00	0.00	12.00	3.00	3.00	0.00	3.00	3.00
25	2202-03-796-02-SOON	Post Matric Scholarship College								
		40-Scholarship	5.00	5.00	0.00					
26	2202-03-796-03-SOON	GIA to HPU Shimla								
		41-GIA	657.00	657.00	0.00					
27	2202-03-796-05-S25N	GIA to information and communication technology-III								
		20-other charges	11.00	11.00	0.00					
28	2202-03-796-07-SOON	Special GIA to HPU Shimla								
		41-GIA	0.00	0.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
29	2202-03-796-08-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) 42-GIA	90.00	90.00	0.00					
		Total(Secondary Education)	2026.00	1219.00	807.00	299.55	209.30	89.65	102.00	106.50
		Total :-General Education(A+B+C)	4234.00	2398.16	1835.84	533.80	410.50	278.85	275.17	337.52
2. Technical Education:-										
1	2230-03-796-04-SOON	Providing of funds for opening of ITI								
		01-Salary	60.00	0.00	60.00	5.29	4.45	3.15	19.07	28.04
		02-Wages	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.40	0.10	0.20	0.05	0.25
		05-Office Expenses	10.00	0.00	10.00	5.00	1.00	1.00	1.00	2.00
		06-Medical Reimb.	1.80	0.00	1.80	1.80	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
		31-Mech.& Equip.	15.00	0.00	15.00	10.00	2.00	0.00	0.00	3.00
		33-Material & Supply	4.00	0.00	4.00	1.00	0.50	0.50	0.00	2.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.00	0.00	5.00	1.20	0.55	0.15	1.50	1.60
		64-TTE	0.20	0.00	0.20	0.10	0.00	0.00	0.00	0.10
		99-Honorarium	10.00	0.00	10.00	8.00	0.00	2.00	0.00	0.00
		Total: 2230-03-796-04-SOON	110.00	0.00	110.00	32.79	9.60	8.00	22.62	36.99
2	2203-00-796-04-SOON	Upgradation/setting up of polytechnic								
		01-Salary	1.00	0.00	1.00	0.50	0.50			
		02-Wages	0.10	0.00	0.10	0.05	0.05			
		03-Travel Expenses	0.20	0.00	0.20	0.10	0.10			
		05-Office Expenses	1.00	0.00	1.00	0.50	0.50			
		31-Mech.& Equip.	6.00	0.00	6.00	3.00	3.00			
		33-Material & Supply	1.70	0.00	1.70	0.85	0.85			
		Total-2203-00-796-04-SOON	10.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00
3	4202-02-796-01-SOON	Exp. on const. of ITI bldgs								
		37-Major Works	90.00	0.00	90.00	10.00	5.00	5.00	35.00	35.00
		Total: 4202-02-796-01-SOON	90.00	0.00	90.00	10.00	5.00	5.00	35.00	35.00
4	4202-02-796-02-SOON	Exp. on const. of Pol. Technical bldgs								
		37-Major Works	10.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00
		Total: 4202-02-796-02-SOON	10.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00
		Total: Technical Education	220.00	0.00	220.00	52.79	24.60	13.00	57.62	71.99
3. ART & CULTURE										
1	2202-05-796-01-SOON	Development of Hindi								
		20-Other Charges	3.50	0.00	3.50	1.50	1.00	1.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total: 2202-05-796-01-S00N			3.50	0.00	3.50	1.50	1.00	1.00	0.00	0.00
2205-00-796-02-SOON										
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	76.80	0.00	76.80	26.80	26.00	22.00	0.00	2.00
		Total:	78.50	0.00	78.50	28.50	26.00	22.00	0.00	2.00
2	2205-00-796-02-SOON	Conservation of Monuments and Archaeological sites								
		42-GIA	76.00	0.00	76.00	26.00	26.00	22.00	0.00	2.00
		Total:	76.00	0.00	76.00	26.00	26.00	22.00	0.00	2.00
3	2205-00-796-02-SOON	Estt. of Archieves providing of Staff								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
		Total:	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
		Total: 2205-00-796-02-S00N	78.50	0.00	78.50	28.50	26.00	22.00	0.00	2.00
4	2205-00-796-03-SOON	Exp. on Art Gallaries/Archieves								
		01-Salary	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	0.40	0.00	0.00	0.00	0.00
		Total: 2205-00-796-03-S00N	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
5	4202-04-796-01-SOON	Capital outlay								
		37-Major Works	19.50	0.00	19.50	2.50	0.00	2.00	10.00	5.00
		Total: 4202-04-796-01-S00N	19.50	0.00	19.50	2.50	0.00	2.00	10.00	5.00
		Total: Art & Culture	102.00	0.00	102.00	33.00	27.00	25.00	10.00	7.00
4. YOUTH SERVICES & SPORTS:-										
1	2204-00-796-03-SOON	Cont. of exp. on youth services								
		01-Salary	14.30	0.00	14.30	10.50	1.80	2.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		02-Wages	3.90	0.00	3.90	1.20	0.70	1.00	1.00	0.00
		03-Travel Expenses	0.95	0.00	0.95	0.50	0.05	0.40	0.00	0.00
		05-Office Expenses	4.90	0.00	4.90	2.00	1.20	1.00	0.70	0.00
		06-Medical Reimb.	0.20	0.00	0.20	0.10	0.00	0.10	0.00	0.00
		07-RRT	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00
		20-Other Charges	7.50	0.00	7.50	3.00	2.00	2.50	0.00	0.00
		33-Material & Supply	10.20	0.00	10.20	3.20	5.00	2.00	0.00	0.00
		36-Minor Works	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		42-GIA	13.30	2.00	11.30	4.00	2.00	2.80	0.50	2.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2204-00-796-03-S00N	56.00	2.00	54.00	25.00	13.00	11.80	2.20	2.00
2	2204-00-796-05-S10N	State share for PYKKA /Rajiv Khel Abhiyan								
		42-GIA	17.00	17.00	0.00					
3	2204-00-796-06-S25N	GIA to HPU for National Service scheme								
		42-GIA	6.00	6.00	0.00					
4	4202-03-796-01-S00N	Major works								
		37-Major Works	44.00	0.00	44.00	8.00	17.00	6.50	9.50	3.00
		Total: 4202-03-796-01-S00N	44.00	0.00	44.00	8.00	17.00	6.50	9.50	3.00
		Total: Youth Services & Sports	123.00	25.00	98.00	33.00	30.00	18.30	11.70	5.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	13.00	0.00	13.00	0.00	7.00	0.00	0.00	6.00
		02-Wages	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
		03-Travel Expenses	0.45	0.00	0.45	0.00	0.20	0.00	0.00	0.25
		05-Office Expenses	1.55	0.00	1.55	0.00	0.75	0.00	0.00	0.80
		06-Med. Reimb.	0.35	0.00	0.35	0.00	0.20	0.00	0.00	0.15
		20-Other Charges	7.05	0.00	7.05	0.00	3.55	0.50	0.00	3.00
		33-Material & Supply	2.30	0.00	2.30	0.00	1.00	0.00	0.00	1.30
		Total: 2204-00-796-02-S00N	25.00	0.00	25.00	0.00	13.00	0.50	0.00	11.50
2	4202-03-796-03-S00N	Major works								
		37-Major Works	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total: 4202-03-796-03-S00N	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total: Mountaineering	26.00	0.00	26.00	0.00	13.00	0.50	0.00	12.50
6. ALLOPATHY										
1	2210-03-796-01-S00N	Cont of exp. on Distt. Estt.								
		01-Salary	31.68	0.00	31.68	10.00	5.40	0.00	13.50	2.78

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		03-Travel Expenses	0.75	0.00	0.75	0.30	0.30	0.00	0.00	0.15
		05-Office Expenses	8.29	0.00	8.29	3.64	3.00	0.00	1.50	0.15
		06-Med. Reimb.	1.15	0.00	1.15	0.50	0.50	0.00	0.00	0.15
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.25	0.00	1.25	0.50	0.75	0.00	0.00	0.00
		64-TTE	0.11	0.00	0.11	0.06	0.05	0.00	0.00	0.00
		Total: 2210-03-796-01-S00N	43.23	0.00	43.23	15.00	10.00	0.00	15.00	3.23
2	2210-03-796-02-S00N	Allopathic Programme (Hospital)								
		01-Salary	127.55	0.00	127.55	15.00	36.10	8.00	18.20	50.25
		02-Wages	12.40	0.00	12.40	3.50	1.00	0.40	5.50	2.00
		03-Travel Expenses	5.47	0.00	5.47	1.00	1.00	1.47	0.50	1.50
		04-Livery	2.45	0.00	2.45	1.00	0.40	0.40	0.00	0.65
		05-Office Expenses	54.50	0.00	54.50	35.00	7.00	7.00	3.00	2.50
		06-Med. Reimb.	7.00	0.00	7.00	1.00	3.00	0.50	1.00	1.50
		07-RRT	2.30	0.00	2.30	0.00	0.30	0.00	1.50	0.50
		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
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	13.50	0.00	13.50	3.00	3.00	4.00	1.50	2.00
		31-Mech. & Equip.	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
		33-Material & Supply	72.85	0.00	72.85	29.45	15.00	12.00	11.40	5.00
		36-Minor Works	3.80	0.00	3.80	1.00	2.00	0.80	0.00	0.00
		41-GIA(RKS)	36.00	0.00	36.00	9.00	10.00	5.00	5.00	7.00
		42-GIA(RKS)	31.00	0.00	31.00	6.00	8.00	5.00	5.00	7.00
		64-TTE	0.75	0.00	0.75	0.05	0.20	0.20	0.20	0.10
		Total: 2210-03-796-02-S00N	372.57	0.00	372.57	105.00	90.00	44.77	52.80	80.00
3	2210-03-796-03-S00NM	Exp. on MNP (PHC)								
		01-Salary	209.75	0.00	209.75	61.00	80.00	14.25	25.00	29.50
		02-Wages	6.40	0.00	6.40	5.00	1.00	0.40	0.00	0.00
		03-Travel Expenses	5.70	0.00	5.70	1.00	1.50	2.00	0.50	0.70
		04-Livery	1.05	0.00	1.05	0.50	0.30	0.15	0.00	0.10
		05-Office Expenses	43.35	0.00	43.35	29.35	5.00	7.00	1.00	1.00
		06-Med. Reimb.	4.85	0.00	4.85	1.00	2.00	0.25	1.00	0.60
		30-Motor Vehicle	12.00	0.00	12.00	2.00	3.00	4.00	2.00	1.00
		31-Mach. & Equip.	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
		33-Material & Supply	63.50	0.00	63.50	35.00	12.00	10.00	3.50	3.00
		36-Minor Works	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		41-GIA	23.00	0.00	23.00	8.00	10.00	3.00	0.00	2.00
		42-GIA	17.00	0.00	17.00	7.00	5.00	2.00	1.00	2.00
		64-TTE	0.60	0.00	0.60	0.15	0.20	0.15	0.00	0.10
		Total: 2210-03-796-03-S00NM	393.20	0.00	393.20	150.00	125.00	44.20	34.00	40.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	10.00	0.00	10.00	2.00	3.00	2.00	0.00	3.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2210-03-796-04-S50N	10.00	0.00	10.00	2.00	3.00	2.00	0.00	3.00
5	2210-03-796-07-SOON	Bio-Medical Waste (Award to PRIs)								
		20-other charges	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
		31-Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:2210-03-796-07-SOON	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
6	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)								
		01-Salary	70.25	0.00	70.25	15.00	13.00	4.85	18.80	18.60
		03-Travel Expenses	4.55	0.00	4.55	3.00	0.30	0.50	0.50	0.25
		05-Office Expenses	13.25	0.00	13.25	5.00	3.50	2.00	2.00	0.75
		06-Med. Reimb.	2.20	0.00	2.20	0.30	0.30	0.35	1.00	0.25
		30-Motor Vehicle	12.20	0.00	12.20	6.00	0.70	3.00	2.00	0.50
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	28.00	0.00	28.00	8.70	7.10	3.30	5.40	3.50
		42-GIA	7.00	0.00	7.00	2.00	0.00	0.00	2.00	3.00
		64-TTE	0.55	0.00	0.55	0.00	0.10	0.00	0.30	0.15
		Total: 2210-06-796-09-SOON	138.00	0.00	138.00	40.00	25.00	14.00	32.00	27.00
7	2210-06-796-11-SOON	National programme for control of Blindness								
		01-Salary	5.00	0.00	5.00	1.50	0.00	0.00	3.50	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		06-Med. Reimb.	0.50	0.00	0.50	0.20	0.00	0.00	0.30	0.00
		33-Material & Supply	2.80	0.00	2.80	2.00	0.00	0.00	0.50	0.30
		Total: 2210-06-796-11-SOON	8.50	0.00	8.50	3.70	0.00	0.00	4.50	0.30
8	2211-00-796-03-SOON	Audio visual services								
		01-Salary	4.35	0.00	4.35	0.30	0.00	0.00	0.00	4.05
		03-Travel Expenses	0.06	0.00	0.06	0.00	0.00	0.00	0.00	0.06
		05-Office Expenses	0.46	0.00	0.46	0.20	0.00	0.00	0.00	0.26
		06-Med. Reimb.	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.08
		Total: 2211-00-796-03-SOON	4.95	0.00	4.95	0.50	0.00	0.00	0.00	4.45
9	2211-00-796-04-SOON	Cont. of exp. on milk feeding centres								
		33-Material & Supply	7.00	0.00	7.00	0.00	2.00	2.00	0.00	3.00
		Total: 2211-00-796-04-SOON	7.00	0.00	7.00	0.00	2.00	2.00	0.00	3.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
10	2211-00-796-05-SOON	Indira Gandhi Bal Suraksha Yojna								
		20-Other Charges	6.00	0.00	6.00	1.00	1.00	1.00	1.00	2.00
		Total: 2211-00-796-05-SOON	6.00	0.00	6.00	1.00	1.00	1.00	1.00	2.00
11	2211-00-796-06-SOON	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2211-00-796-06-SOON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2211-00-796-07-SOON	Incentives to female foeticide informers								
		20-Other Charges	0.40	0.00	0.40	0.08	0.08	0.08	0.08	0.08
		Total: 2211-00-796-07-SOON	0.40	0.00	0.40	0.08	0.08	0.08	0.08	0.08
13	2211-00-796-08-S10N	National Health Mission (State Share)								
		41-GIA	0.00	0.00	0.00					
		42-GIA	257.00	5.00	252.00	99.00	49.00	24.00	49.00	31.00
		Total (NHM)	257.00	5.00	252.00	99.00	49.00	24.00	49.00	31.00
14	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA	108.00	108.00	0.00					
14	2211-00-796-10-S75N	National Ambulance Service (NAS)								
		42-GIA	207.00	207.00	0.00					
15	4210-02-796-01-SOON	Works (OMNP)								
		37-Major Works	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		Total: 4210-02-796-01-SOON	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
15	4210-02-796-01-SOONM	Works (MNP)								
		37-Major Works	130.00	0.00	130.00	27.00	9.00	17.00	52.00	25.00
		Total: 4210-02-796-01-SOONM	130.00	0.00	130.00	27.00	9.00	17.00	52.00	25.00
		TOTAL : ALLOPATHY	1706.00	320.00	1386.00	443.28	334.08	149.05	240.38	219.21

7. Medical Education & Research :-

i) IGMCM Shimla

1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College		
		21-Maintenance	23.00	23.00
		31-Mach. & Equipments	63.00	63.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supplies	11.00	11.00						
		40-Scholarship	34.00	34.00						
		41-GIA (Salary)	45.00	45.00						
		Total	176.00	176.00						
		ii) Dr. RPMC Tanda								
2	2210-05-796-03-S20N	State Share "Upgradation of Dr. Rajinder Prashad Medical College								
		21-Maintenance	18.00	18.00						
		31-Mach. & Equipments	20.00	20.00						
		33-Material & Supplies	11.00	11.00						
		40-Scholarship	8.00	8.00						
		41-GIA (Salary)	14.00	14.00						
		Total	71.00	71.00						
		Total: Medical College	247.00	247.00						
		Dental College								
3	2210-05-796-01-SOON	Scholarship to PG Students and Interns (Dental College)								
		40-Scholarship	9.00	9.00						
		Total Dental College	9.00	9.00						
4	4210-03-796-03-SOON	Construction Works in IGMC Shimla								
		37-Major Works	32.00	32.00						
5	4210-03-796-04-SOON	Construction Works in RPMC Tanda								
		37-Major Works	27.00	27.00						
		Total Medical Education & Research	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. AYURVEDA:-								
	2210-04-796-04-SOON									
		01-Salary	142.85	0.00	142.85	40.00	48.50	5.00	15.00	34.35
		02-Wages	13.10	0.00	13.10	2.00	5.00	0.50	2.60	3.00
		03-Travel Expenses	3.20	0.00	3.20	1.00	0.50	0.50	0.20	1.00
		05-Office Expenses	31.50	0.00	31.50	14.00	12.00	1.00	2.50	2.00
		06-Med. Reimb.	4.30	0.00	4.30	1.70	1.20	0.50	0.20	0.70
		07-RRT	6.25	0.00	6.25	1.00	1.00	0.50	0.00	3.75
		30-Motor Vehicle	3.00	0.00	3.00	1.00	2.00	0.00	0.00	0.00
		31-Mech. & Equip.	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00
		33-M&S	69.00	0.00	69.00	15.00	35.00	5.00	9.00	5.00
		36-Minor works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.80	0.00	0.80	0.30	0.30	0.00	0.00	0.20
		Total:	277.00	1.00	276.00	77.00	106.50	13.00	29.50	50.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2210-04-796-04-SOON	Providing of staff in Ayurvedic Hospitals								
		01-Salary	142.85	0.00	142.85	40.00	48.50	5.00	15.00	34.35
		02-Wages	13.10	0.00	13.10	2.00	5.00	0.50	2.60	3.00
		03-Travel Expenses	3.20	0.00	3.20	1.00	0.50	0.50	0.20	1.00
		05-Office Expenses	31.50	0.00	31.50	14.00	12.00	1.00	2.50	2.00
		06-Med. Reimb.	4.30	0.00	4.30	1.70	1.20	0.50	0.20	0.70
		07-RRT	6.25	0.00	6.25	1.00	1.00	0.50	0.00	3.75
		30-Motor Vehicle	3.00	0.00	3.00	1.00	2.00	0.00	0.00	0.00
		31-Mech. & Equip.	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.80	0.00	0.80	0.30	0.30	0.00	0.00	0.20
		Total:	208.00	1.00	207.00	62.00	71.50	8.00	20.50	45.00
2	2210-04-796-04-SOON	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	69.00	0.00	69.00	15.00	35.00	5.00	9.00	5.00
		Total:	69.00	0.00	69.00	15.00	35.00	5.00	9.00	5.00
		Total: 2210-04-796-04-SOON	277.00	1.00	276.00	77.00	106.50	13.00	29.50	50.00
3	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa School.								
		41-GIA	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		Total: 2210-04-796-02-SOON	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
4	4210-03-796-02-S15N	Upgradation of existing AYUSH institutions (15% state share)								
		37-Major Works	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-01-SOON	Cont. of exp. on Works								
		37-Major Works	35.00	0.00	35.00	15.00	6.00	5.00	0.50	8.50
		Total: 4210-03-796-01-SOON	35.00	0.00	35.00	15.00	6.00	5.00	0.50	8.50
		TOTAL : AYURVEDA	326.00	13.00	313.00	92.00	112.50	20.00	30.00	58.50
9		WATER SUPPLY & SEWERAGE								
1	2215-01-796-01-SOON	Cont. of exp. on staff								
		01-Salary	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
		03-Travel Expenses	7.00	0.00	7.00	2.00	0.50	2.00	0.00	2.50
		05-Office Expenses	13.80	0.00	13.80	4.50	8.00	0.00	0.00	1.30
		06-Med.Reimb.	3.50	0.00	3.50	1.50	1.00	0.00	0.00	1.00
		30-Motor Vehicle	2.50	0.00	2.50	2.00	0.50	0.00	0.00	0.00
		64-Transfer Expenses	2.98	0.00	2.98	1.50	0.00	1.28	0.00	0.20
		Total: 2215-01-796-01-SOON	59.78	0.00	59.78	11.50	10.00	3.28	0.00	35.00
2	2215-01-796-08-SOON	Exp. on energy bills								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		21-Maintenance	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
		Total: 2215-01-796-08-S00N	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
3	4215-01-796-02-S00N	Taps/Handpumps								
		37-Major Works	39.00	0.00	39.00	0.00	9.00	20.00	0.00	10.00
		Total: 4215-01-796-02-S00N	39.00	0.00	39.00	0.00	9.00	20.00	0.00	10.00
4	4215-01-796-03-S00N	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	72.00	0.00	72.00	26.00	14.00	0.00	5.00	27.00
		Total: 4215-01-796-03-S00N	72.00	0.00	72.00	26.00	14.00	0.00	5.00	27.00
5	4215-01-796-05-S00N	Remodeling of old W.S.S.								
		37-Major Works	195.22	0.00	195.22	15.00	20.22	10.00	17.00	133.00
		Total: 4215-01-796-05-S00N	195.22	0.00	195.22	15.00	20.22	10.00	17.00	133.00
6	4215-01-796-01-S00N	Cont. of exp. on water supply scheme								
		37-Major Works	519.00	0.00	519.00	175.00	70.00	122.00	110.00	42.00
		Total: 4215-01-796-01-S00N	519.00	0.00	519.00	175.00	70.00	122.00	110.00	42.00
7	4215-01-796-09-S00N	Exp. On RIDF Schemes								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 4215-01-796-09-S00N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4215-01-796-11-S10N	Exp. On ARWSP/NRDWSP								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 4215-01-796-11-S00N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4215-01-796-12-S00N	Exp. on WSS under 13th FC Award								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WATER SUPPLY & SEWERAGE	888.00	0.00	888.00	227.50	126.22	155.28	132.00	247.00
10		HOUSING								
		a) P.W.D.								
1	2216-05-796-01-S00N	Cont. of exp. on (Gen. Pool)								
		21-maintenance	12.30	0.50	11.80	0.00	6.53	5.27	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)								
		37-Major Works	160.70	1.00	159.70	25.00	55.70	22.00	20.00	37.00
		Total: Housing(PWD)	173.00	1.50	171.50	25.00	62.23	27.27	20.00	37.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	4055-00-796-02-SOON	C/O Police Housing (major Works)								
		37-Major Works	78.00	0.00	78.00	21.00	24.00	5.00	8.00	20.00
2	4055-00-796-01-SOON	State share for modernisation of Police Force								
		37-Major Works	72.00	0.00	72.00	21.60	12.24	11.52	12.96	13.68
		Total: (Police Housing)	150.00	0.00	150.00	42.60	36.24	16.52	20.96	33.68
		TOTAL: HOUSING (a+b+c)	323.00	1.50	321.50	67.60	98.47	43.79	40.96	70.68
11		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority								
		42-GIA	61.00	0.00	61.00	5.00	5.00	13.00	13.00	25.00
		44-GIA	10.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00
		Total: 2217-03-796-01-SOON	71.00	0.00	71.00	10.00	10.00	13.00	13.00	25.00
		TOTAL : TOWN & COUNTRY PLANNING	71.00	0.00	71.00	10.00	10.00	13.00	13.00	25.00
12		INFORMATION & PUBLICITY								
1	2220-60-796-02-SOON	Cont. of exp. on Publicity Programme								
		05-Office Expenses	8.65	0.00	8.65	2.50	2.75	1.00	0.90	1.50
		07-RRT	0.25	0.00	0.25	0.15	0.10	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	1.35	0.00	1.35	0.45	0.40	0.30	0.00	0.20
		30-Motor Vehicle	3.26	0.00	3.26	1.31	1.25	0.70	0.00	0.00
		31-Mech. & Equip.	4.49	0.00	4.49	1.19	2.00	0.20	0.30	0.80
		Total: 2220-60-796-02-SOON	18.00	0.00	18.00	5.60	6.50	2.20	1.20	2.50
		TOTAL : INFORMATION AND PUBLICITY	18.00	0.00	18.00	5.60	6.50	2.20	1.20	2.50
13		WELFARE OF SCs/STs/OBCs								
		Welfare of SCs								
	2225-02-796-01-SOON									
		20-Other Charges	13.00	2.00	11.00	1.75	1.00	3.35	0.40	4.50
		Total:	13.00	2.00	11.00	1.75	1.00	3.35	0.40	4.50
1	2225-02-796-01-SOON	Inter caste marriages								
		20-Other Charges	2.75	0.00	2.75	0.75	0.50	0.50	0.00	1.00
		Total:	2.75	0.00	2.75	0.75	0.50	0.50	0.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2225-02-796-01-SOON	Follow up programme								
		20-Other Charges	1.35	0.00	1.35	0.20	0.15	0.50	0.00	0.50
		Total:	1.35	0.00	1.35	0.20	0.15	0.50	0.00	0.50
3	2225-02-796-01-SOON	Publicity campaign								
		20-Other Charges	3.80	0.00	3.80	0.30	0.10	1.00	0.40	2.00
		Total:	3.80	0.00	3.80	0.30	0.10	1.00	0.40	2.00
4	2225-02-796-10-SOON	Housing Subsidy (SCs)								
		20-Other Charges	50.00	0.00	50.00	10.00	10.00	10.00	10.00	10.00
		Total:	50.00	0.00	50.00	10.00	10.00	10.00	10.00	10.00
5	2225-02-796-11-SOON	Mukhya Mantri Aadarsh Gram Yojana								
		20-Other Charges	60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
		Total:	60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
		Welfare of STs								
6	2225-02-796-01-SOON	Follow up programme								
		20-Other Charges	3.10	0.00	3.10	0.50	0.25	1.35	0.00	1.00
		Total:	3.10	0.00	3.10	0.50	0.25	1.35	0.00	1.00
7	2225-02-796-01-SOON	i)PCR Act								
		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
8	2225-02-796-01-SOON	ii)Compensation to victims of atrocities								
		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
9	2225-02-796-10-SOON	Housing subsidy								
		20-Other Charges	118.00	0.00	118.00	25.00	15.00	12.00	30.00	36.00
		Total:	118.00	0.00	118.00	25.00	15.00	12.00	30.00	36.00
10	2225-02-796-12-SOON	Computer Application.								
		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
		Total: 2225-02-796-01-SOON	247.00	8.00	239.00	56.75	36.00	35.35	50.40	60.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Social Welfare								
	2235-02-796-01-SOON									
		20-Other Charges	1.70	0.00	1.70	0.50	0.15	0.25	0.30	0.50
11	2235-02-796-01-SOON	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	1.70	0.00	1.70	0.50	0.15	0.25	0.30	0.50
		Total: 2235-02-796-01-SOON	1.70	0.00	1.70	0.50	0.15	0.25	0.30	0.50
12	2235-60-796-01-SOON	Exp. on old-age pension								
		16-Social Security Pension	492.25	0.00	492.25	224.00	66.50	14.25	62.00	125.50
		20-Other Charges	21.89	0.00	21.89	6.00	3.50	1.75	4.00	6.64
		Total:2235-60-796-01-SOON	514.14	0.00	514.14	230.00	70.00	16.00	66.00	132.14
13	2235-60-796-01-SOONA	Exp. on old-age pension(other expenses)								
		16-Social Security Pension	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2235-60-796-01-SOONA	317.00	317.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2235-60-796-02-SOON	Exp. on widow pension								
		16-Social Security Pension	145.90	0.00	145.90	30.00	20.00	9.00	26.90	60.00
		20-Other Charges	8.26	0.00	8.26	1.60	1.00	0.97	1.50	3.19
		Total: 2235-60-796-02-SOON	154.16	0.00	154.16	31.60	21.00	9.97	28.40	63.19
15	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme								
		16-Social Security Pension	62.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2235-60-796-04-SOON	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme								
		16-Social Security Pension	23.50	23.50	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2235-60-796-05-SOON	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	1077.00	407.00	670.00	262.10	91.15	26.22	94.70	195.83
		TOTAL : WELFARE DEPTT.	1324.00	415.00	909.00	318.85	127.15	61.57	145.10	256.33
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-SOON	Equity participation SCs/STs								
		43-Investment	45.00	45.00	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 (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	6225-02-796-01-SOON	Interest free loan for education								
		48-Loans	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	1374.00	465.00	909.00	318.85	127.15	61.57	145.10	256.33
13		LABOUR & LABOUR WELFARE								
1	2230-02-796-01-SOON	Employment & training education								
		02-Wages	3.40	0.00	3.40	0.40	3.00	0.00	0.00	0.00
		03-Travel Expenses	0.90	0.00	0.90	0.30	0.30	0.00	0.15	0.15
		05-Office Expenses	4.50	0.00	4.50	1.00	3.00	0.00	0.25	0.25
		06-Medical Reimb.	1.10	0.00	1.10	0.50	0.20	0.00	0.20	0.20
		64-TTE	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
		Total: 2230-02-796-01-SOON	10.20	0.00	10.20	2.20	6.80	0.00	0.60	0.60
2	2230-01-796-01-SOON	Exp. on Enforcement of Labour Law								
		03-TE	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		05-Office Expenses	0.80	0.00	0.80	0.80	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: 2230-01-796-01-SOON	1.70	0.00	1.70	1.70	0.00	0.00	0.00	0.00
3	2230-03-796-06-SOON	Exp. on Skill Development Allowance								
		20-Other Charges	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2230-06-796-06-SOON	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	12.00	0.10	11.90	3.90	6.80	0.00	0.60	0.60
14		SOCIAL SECURITY AND WELFARE								
		CHILD WELFARE								
1	2225-02-796-08-SOON	Asharam Schools (MMBUY - NGO's run)								
		42-GIA	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		Total:	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
2	2225-02-796-09-SOON	Bal/Balika Asharam (MMBUY- Deptt. run)								
		01-Salary	15.85	0.00	15.85	0.00	0.00	0.00	15.85	0.00
		02-Wages	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		03-Travel Expenses	0.05	0.00	0.05	0.00	0.00	0.00	0.05	0.00
		05-Office Expenses	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00
		06-Medical Reimb.	0.05	0.00	0.05	0.00	0.00	0.00	0.05	0.00
		33-Material & Supply	7.25	0.00	7.25	0.00	0.00	0.00	7.25	0.00
		Total:	27.20	0.00	27.20	0.00	0.00	0.00	27.20	0.00
3	2235-02-796-02-SOON	Exp. On Integrated Child Care Services								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-Other Charges	10.00	0.00	10.00	4.50	2.00	2.50	0.00	1.00
		Total	10.00	0.00	10.00	4.50	2.00	2.50	0.00	1.00
4	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salaries	20.00	20.00	0.00					
		02-Wages	1.00	1.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	1.00	1.00	0.00					
		06-Medical Reimb.	1.00	1.00	0.00					
		99-Honorarium	16.00	16.00	0.00					
		Total	40.00	40.00	0.00					
5	2235-02-796-03-S25N	ICDS (State Share)								
		01-Salaries	20.00	20.00	0.00					
		04-Livery	20.00	20.00	0.00					
		99-Honorarium	80.00	80.00	0.00					
		Total	120.00	120.00	0.00					
6	2235-02-796-04-SOON	Exp. on beti hai anmol scheme								
		20-Other Charges	3.70	0.00	3.70	1.00	1.00	0.95	0.50	0.25
		Total	3.70	0.00	3.70	1.00	1.00	0.95	0.50	0.25
7	2235-02-796-05-SOON	Exp. on Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	7.75	0.00	7.75	2.00	0.25	0.50	1.00	4.00
		Total	7.75	0.00	7.75	2.00	0.25	0.50	1.00	4.00
8	2235-02-796-06-SOON	Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams)								
		42-GIA	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
9	2235-02-796-09-SOON	Awareness campaign								
		20-Other Charges	1.35	0.00	1.35	0.25	0.25	0.20	0.15	0.50
		Total	1.35	0.00	1.35	0.25	0.25	0.20	0.15	0.50
10	4235-02-796-01-SOON	Construction of anganwadi centres								
		37-Major works	45.00	0.00	45.00	8.00	5.00	13.00	9.00	10.00
		Total	45.00	0.00	45.00	8.00	5.00	13.00	9.00	10.00
		Total: Child Welfare	263.00	160.00	103.00	23.75	8.50	17.15	37.85	15.75
		Women Welfare								
1	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.								
		20-Other Charges	14.40	0.00	14.40	3.00	1.50	2.25	2.20	5.45

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2235-02-796-08-SOON	Exp. on Widow remarriage								
		20-Other Charges	4.35	0.00	4.35	2.50	0.50	0.00	0.85	0.50
3	2235-02-796-10-SOON	Vishesh Mahila Utthan Yojna								
		20-Other Charges	5.25	0.00	5.25	3.00	1.00	0.50	0.50	0.25
4	2235-02-796-11-SOON	Assistance to victims of rape								
		20-Other Charges	4.00	0.00	4.00	2.00	1.00	0.50	0.30	0.20
5	2235-02-796-12-SOON	State Women Commission								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-13-SOON	Vocational training to women in distress								
		20-Other Charges	5.00	0.00	5.00	1.25	0.25	0.75	1.00	1.75
7	2235-02-796-14-SOON	Women Development Corporation								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Women WELFARE	35.00	2.00	33.00	11.75	4.25	4.00	4.85	8.15
12	2236-02-796-01-SOON	Special Nutrition Programme Exp. on nutrition (SNP)								
		20-Other Charges	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:2236-02-796-01-SOON	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL WELFARE	568.00	432.00	136.00	35.50	12.75	21.15	42.70	23.90
		TOTAL:XI- SOCIAL SERVICES	10306.00	3969.76	6336.24	1856.82	1339.57	801.69	1000.43	1337.73
		TOTAL-B-SOCIAL SERVICES	10306.00	3969.76	6336.24	1856.82	1339.57	801.69	1000.43	1337.73
C		<u>GENERAL SERVICES</u>								
		<u>1 PUBLIC WORKS</u>								
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings								
		37-Major Works	105.00	1.00	104.00	20.00	26.00	15.00	20.00	23.00
		Total: 4059-01-796-02-SOON	105.00	1.00	104.00	20.00	26.00	15.00	20.00	23.00
		TOTAL : PUBLIC WORKS	105.00	1.00	104.00	20.00	26.00	15.00	20.00	23.00
		<u>TRIBAL DEVELOPMENT</u>								
		<u>2. NUCLEUS BUDGET</u>								
1	2053-00-796-08-SOON	2053-Cont. of Exp. on Nucleus								
		36-Minor Works	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
		Total: 2053-00-796-08-SOON	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
2	2053-00-796-09-SOON	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		36-Minor Works	75.00	0.00	75.00	15.00	17.00	16.00	17.00	10.00
		Total: 2053-00-796-09-S00N	75.00	0.00	75.00	15.00	17.00	16.00	17.00	10.00
		TOTAL : TRIBAL DEVELOPMENT	165.00	0.00	165.00	45.00	37.00	26.00	27.00	30.00
		3. TRIBAL DEVELOPMENT								
1	2053-00-796-03-SOON	Exp. on staff								
		03-Travel Expense	2.50	0.00	2.50	1.00	0.20	1.00	0.20	0.10
		05-Office Expenses	7.25	0.00	7.25	2.00	2.00	1.50	1.50	0.25
		06-Med. Reim	2.25	0.00	2.25	1.00	0.20	0.70	0.20	0.15
		20-Other Charges	167.20	100.00	67.20	7.99	2.29	37.00	18.92	1.00
		30-Motor Vehicle	4.40	0.00	4.40	2.00	1.25	1.15	0.00	0.00
		64-TTE	1.40	0.00	1.40	1.00	0.20	0.10	0.00	0.10
		Total: 2053-00-796-03-S00N	185.00	100.00	85.00	14.99	6.14	41.45	20.82	1.60
2	2053-00-796-11-SOON	Vidhyak Kashetra Vikas Nidhi Yojna								
		36-Minor Works	133.96	0.00	133.96	50.00	29.38	20.62	16.21	17.75
		Total: 2053-00-796-11-S00N	133.96	0.00	133.96	50.00	29.38	20.62	16.21	17.75
3	2251-00-796-02-SOON	Cont. of Exp. on staff at HQ 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	11.68	11.68	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reimb.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	2.00	2.00	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	49.26	49.26	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	12.50	12.50	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
		99-Honorarium	1.56	1.56	0.00					
		Total: 2251-00-796-02-S00N	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-03-SOON	GIA for Capital Assets/Exp. on Infrastructural Facilities								
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	601.03	601.03	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2251-00-796-03-S00N	701.03	701.03	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: 2251-00-796-03-S50N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2251-00-796-04-SOON	Exp. on Helicopter facility to Tribal Areas								
		20-Other charges	1000.00	600.00	400.00	0.00	240.00	20.00	140.00	0.00
		Total : 2251-00-796-04-SOON	1000.00	600.00	400.00	0.00	240.00	20.00	140.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (^ In Lakh)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
7	2251-00-796-06-SOON	GIA to Institute of Tribal Studies								
		42-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT	2115.00	1496.04	618.96	64.99	275.52	82.07	177.03	19.35
		4.POLICE TELECOMMUNICATION								
		Judiciary								
1	4059-00-796-05-SOON	Ongoing Capital Works of Judiciary								
		37-Major works	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		Total : 4059-00-796-15-SOON	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		6. FIRE SERVICES								
1	2070-00-796-02-SOON	Exp. on Improvement of Fire Fighting System								
		31-Mech. & Equip.	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-01-SOON	Official buildings of Fire Services Deptt.								
		37-Major work	36.00	0.00	36.00	36.00				
		Total: 2070-00-796-02-SOON	47.00	11.00	36.00	36.00	0.00	0.00	0.00	0.00
		TOTAL : FIRE SERVICES	47.00	11.00	36.00	36.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	2452.00	1508.04	943.96	185.99	338.52	123.07	224.03	72.35
		GRAND TOTAL (A+B+C)	33698.00	20098.00	13600.00	3294.55	2862.00	1719.45	2703.00	3021.00
D	2053-00-796-10-SOONA	BORDER AREA DEVELOPMENT PROGRAMME								
		36-Minor Works	2310.00	10.00	2300.00	1475.45	0.00	824.55	0.00	0.00
		Total: 2053-00-796-10-SOONA	2310.00	10.00	2300.00	1475.45	0.00	824.55	0.00	0.00
		GRAND TOTAL (A+B+C+D)	36008.00	20108.00	15900.00	4770.00	2862.00	2544.00	2703.00	3021.00

ANNUAL TRIBAL SUB PLAN 2015-16

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

Scheme-wise Proposed Outlays of SCA (ITDP) 2015-16

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible	Divisible	SCA (^ in Lakhs)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Demand No. 31-Plan										
		33-Material & Supply	75.95	0.00	75.95	11.90	10.95	9.10	12.00	32.00
		42-GIA	100.55	27.80	72.75	29.00	12.65	8.00	7.80	15.30
		63-Subsidy	296.30	0.00	296.30	92.60	56.50	54.10	55.85	37.25
		Total: (SCA(Tribal Areas))	472.80	27.80	445.00	133.50	80.10	71.20	75.65	84.55
1.Agriculture :										
	2401-00-796-06-AOOS									
		63-Subsidy	116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
		Total:	116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
1	2401-00-796-06-AOOS	Cont. of Exp. On seed multiplication TNS Farm								
		63-Subsidy	87.10	0.00	87.10	29.90	26.00	15.00	14.45	1.75
		Total:	87.10	0.00	87.10	29.90	26.00	15.00	14.45	1.75
2	2401-00-796-06-AOOS	Exp. On distribution of fertilizers.								
		63-Subsidy	6.10	0.00	6.10	1.20	2.50	2.00	0.00	0.40
		Total:	6.10	0.00	6.10	1.20	2.50	2.00	0.00	0.40
3	2401-00-796-06-AOOS	Exp. on Dev. Of soyabean/pulses.								
		63-Subsidy	5.30	0.00	5.30	2.00	0.80	2.00	0.00	0.50
		Total:	5.30	0.00	5.30	2.00	0.80	2.00	0.00	0.50
4	2401-00-796-06-AOOS	Exp. on Plant Protection.								
		63-Subsidy	6.15	0.00	6.15	1.50	1.00	3.10	0.20	0.35

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible	Divisible	SCA (^ in Lakhs) ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
						7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
Total:			6.15	0.00	6.15	1.50	1.00	3.10	0.20	0.35
5	2401-00-796-06-AOOS	Exp. on Agril.machinery & Equipment. 63-Subsidy	6.60	0.00	6.60	1.30	0.00	2.00	2.30	1.00
Total:			6.60	0.00	6.60	1.30	0.00	2.00	2.30	1.00
6	2401-00-796-06-AOOS	Exp. on Feed & Fooder Development 63-Subsidy	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
Total:			5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
Total:Agriculture Department.			116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
2. Horticulture Department.										
	2401-00-796-09-AOOS	63-Subsidy	142.05	0.00	142.05	45.70	20.20	21.00	31.50	23.65
Total:			142.05	0.00	142.05	45.70	20.20	21.00	31.50	23.65
1	2401-00-796-09-AOOS	Package programme on dry fruits. 63-Subsidy	81.70	0.00	81.70	37.00	18.20	5.00	6.50	15.00
Total:			81.70	0.00	81.70	37.00	18.20	5.00	6.50	15.00
2	2401-00-796-09-AOOS	-do- Apple 63-Subsidy	11.00	0.00	11.00	0.00	0.00	9.00	2.00	0.00
Total:			11.00	0.00	11.00	0.00	0.00	9.00	2.00	0.00
3	2401-00-796-09-AOOS	-do- Grapes 63-Subsidy	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00
Total:			3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00
4	2401-00-796-09-AOOS	Exp. on Bee Keeping. 63-Subsidy	3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00
Total:			3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible	Divisible	SCA (^ in Lakhs)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2401-00-796-09-AOOS	Exp. on Estt. of Garden Colonies Community Garden								
		63-Subsidy	19.00	0.00	19.00	1.00	0.00	3.00	15.00	0.00
		Total:	19.00	0.00	19.00	1.00	0.00	3.00	15.00	0.00
6	2401-00-796-09-AOOS	Cont. of exp. on Transportation and procurement								
		63-Subsidy	22.20	0.00	22.20	6.70	2.00	4.00	4.50	5.00
		Total:	22.20	0.00	22.20	6.70	2.00	4.00	4.50	5.00
6	2401-00-796-09-AOOS	Distribution of Horticulture Implements								
		63-Subsidy	1.65	0.00	1.65	0.00	0.00	0.00	0.00	1.65
		Total:	1.65	0.00	1.65	0.00	0.00	0.00	0.00	1.65
		Total: Horticulture Department.	142.05	0.00	142.05	45.70	20.20	21.00	31.50	23.65
3. Animal Husbandry.										
	2403-00-796-05-AOOS									
		33-Material & Supply	75.95	0.00	75.95	11.90	10.95	9.10	12.00	32.00
		63-Subsidy	35.00	0.00	35.00	9.00	5.00	8.00	6.40	6.60
		Total:	110.95	0.00	110.95	20.90	15.95	17.10	18.40	38.60
1	2403-00-796-05-AOOS	Exp. on Yak breeding.								
		63-Subsidy	0.90	0.00	0.90	0.00	0.00	0.00	0.90	0.00
		Total:	0.90	0.00	0.90	0.00	0.00	0.00	0.90	0.00
2	2403-00-796-05-AOOS	Exp. on freight subsidy on feed.								
		63-Subsidy	30.00	0.00	30.00	7.00	5.00	8.00	5.50	4.50
		Total:	30.00	0.00	30.00	7.00	5.00	8.00	5.50	4.50

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible	Divisible	SCA (^ in Lakhs)				
						ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2403-00-796-05-AOOS	Sheep & Wool Dev.mass dipping and drenching. 33-Material & Supply	49.10	0.00	49.10	8.90	8.00	6.00	9.20	17.00
		Total:	49.10	0.00	49.10	8.90	8.00	6.00	9.20	17.00
4	2403-00-796-05-AOOS	Exp.on Control of foot & mouth disease. 33-Material & Supply	24.85	0.00	24.85	3.00	2.95	1.10	2.80	15.00
		63-Subsidy	4.10	0.00	4.10	2.00	0.00	0.00	0.00	2.10
		Total:	28.95	0.00	28.95	5.00	2.95	1.10	2.80	17.10
5	2403-00-796-05-AOOS	Exp.on Breeding facilities and pack animal 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
6	2403-00-796-05-AOOS	Exp.on transportation of breeding animal 33-Material & Supply	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		Total: Animal Husbandry:	110.95	0.00	110.95	20.90	15.95	17.10	18.40	38.60
		4. Fisheries.								
1	2405-00-796-04-AOOS	GIA/Contribution/ Subsidy TNS 63-Subsidy	3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00
		Total: Fisheries.	3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00
		Total: Agrl. & Allied Services.	372.25	0.00	372.25	104.50	67.45	63.20	67.85	69.25
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.								

SCA						(^ in Lakhs)				
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2015-16				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		42-GIA	20.00	0.00	20.00	12.00	0.00	0.00	0.00	8.00
2	2851-00-796-17-AOOS	II. Exp. on HP Handicraft & Handloom Corpn for rural income and employment generation prog.								
		42-GIA	60.55	7.80	52.75	17.00	12.65	8.00	7.80	7.30
		Total: II: Industry & Minerals.	80.55	7.80	72.75	29.00	12.65	8.00	7.80	15.30
		Total: A: Economics Services.	452.80	7.80	445.00	133.50	80.10	71.20	75.65	84.55
		XI.SOCIAL SERVICES.								
		HP SC/ST DEV. CORP.								
1	2225-02-796-05-AOOS	Exp. on HPSCST Dev. Corp.								
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B:(Social Services)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	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).	472.80	27.80	445.00	133.50	80.10	71.20	75.65	84.55

Scheme-wise/SOE-wise/District-wise Indivisible/ Divisible allocation of SCA for the year 2015-16 for Dispersed Tribes residing in Out Side the Tribal areas of Himachal Pradesh

Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	SCA(OTA) (^ in Lakhs)									
					District-wise Allocation of Divisible Outlays 2015-16									
					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	8.00	0.00	8.00	0.50	1.50	0.25	1.00	2.25	0.25	0.50	0.75	0.50	0.50
33-Material & Supply	48.00	0.00	48.00	5.20	8.00	2.00	10.50	4.00	3.10	3.68	4.02	5.00	2.50
36-Minor Works	50.00	0.00	50.00	2.68	11.90	0.00	14.79	3.75	1.10	3.00	4.08	5.70	3.00
37-Major Works	525.92	0.00	525.92	18.68	135.18	5.80	192.84	35.72	28.70	13.87	21.00	57.75	16.38
42-GIA	116.90	116.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44-GIA	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63-Subsidy	174.00	0.00	174.00	8.97	35.25	2.18	65.92	11.03	9.94	8.45	8.17	17.50	6.59
Total:{SCA(Non-Tribal Areas)}	922.92	117.00	805.92	36.03	191.83	10.23	285.05	56.75	43.09	29.50	38.02	86.45	28.97

A)Economic Services:-

1. Agriculture

2401-00-796-21-AOOS

20-Other Charges	8.00	0.00	8.00	0.50	1.50	0.25	1.00	2.25	0.25	0.50	0.75	0.50	0.50
63-Subsidy	92.00	0.00	92.00	4.39	17.91	1.18	35.33	5.38	5.44	3.45	4.41	11.12	3.39
Total:	100.00	0.00	100.00	4.89	19.41	1.43	36.33	7.63	5.69	3.95	5.16	11.62	3.89

2401-00-796-21-AOOS

1 Dist. of fertilizers

63-Subsidy	19.25	0.00	19.25	0.96	4.50	0.25	8.00	1.00	1.00	0.65	0.76	1.50	0.63
Total:	19.25	0.00	19.25	0.96	4.50	0.25	8.00	1.00	1.00	0.65	0.76	1.50	0.63

2 Exp. on Seed Multiplication

63-Subsidy	19.10	0.00	19.10	0.80	4.61	0.28	8.50	1.00	1.00	0.60	0.75	1.00	0.56
Total:	19.10	0.00	19.10	0.80	4.61	0.28	8.50	1.00	1.00	0.60	0.75	1.00	0.56

3 Agriculture Machinery and Implements

63-Subsidy	9.75	0.00	9.75	0.60	1.00	0.20	3.40	0.90	1.00	0.50	0.75	1.00	0.40
Total:	9.75	0.00	9.75	0.60	1.00	0.20	3.40	0.90	1.00	0.50	0.75	1.00	0.40

4 Dev. of vegetable/potato

63-Subsidy	17.80	0.00	17.80	0.53	3.25	0.20	6.38	1.48	0.94	0.75	0.70	3.12	0.45
Total:	17.80	0.00	17.80	0.53	3.25	0.20	6.38	1.48	0.94	0.75	0.70	3.12	0.45

5 Plant protection

63-Subsidy	8.65	0.00	8.65	0.75	1.50	0.15	2.30	0.50	0.60	0.60	0.65	1.00	0.60
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Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	SCA(OTA) (^ in Lakhs)									
					District-wise Allocation of Divisible Outlays 2015-16									
					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
	Total:	8.65	0.00	8.65	0.75	1.50	0.15	2.30	0.50	0.60	0.60	0.65	1.00	0.60
6	Training of farmers													
	20-Other Charges	8.00	0.00	8.00	0.50	1.50	0.25	1.00	2.25	0.25	0.50	0.75	0.50	0.50
	Total:	8.00	0.00	8.00	0.50	1.50	0.25	1.00	2.25	0.25	0.50	0.75	0.50	0.50
7	Promotion of organic farming													
	63-Subsidy	6.90	0.00	6.90	0.35	1.55	0.10	2.25	0.25	0.40	0.35	0.40	1.00	0.25
	Total:	6.90	0.00	6.90	0.35	1.55	0.10	2.25	0.25	0.40	0.35	0.40	1.00	0.25
8	Feed and Fodder													
	63-Subsidy	10.55	0.00	10.55	0.40	1.50	0.00	4.50	0.25	0.50	0.00	0.40	2.50	0.50
	Total:	10.55	0.00	10.55	0.40	1.50	0.00	4.50	0.25	0.50	0.00	0.40	2.50	0.50
	Total Agriculture	100.00	0.00	100.00	4.89	19.41	1.43	36.33	7.63	5.69	3.95	5.16	11.62	3.89
	2. Horticulture													
	63-Subsidy	80.00	0.00	80.00	3.58	17.04	1.00	30.29	5.65	4.30	5.00	3.76	6.38	3.00
	Total	80.00	0.00	80.00	3.58	17.04	1.00	30.29	5.65	4.30	5.00	3.76	6.38	3.00
	2401-00-796-30-AOOS													
1	Distribution of Implements and Machinery													
	63-Subsidy	27.00	0.00	27.00	0.50	5.10	0.40	11.79	2.50	2.25	1.16	1.25	1.35	0.70
	Total:	27.00	0.00	27.00	0.50	5.10	0.40	11.79	2.50	2.25	1.16	1.25	1.35	0.70
	2401-00-796-31-AOOS													
2	Plant protection													
	63-Subsidy	12.00	0.00	12.00	0.00	1.75	0.35	3.25	1.00	1.25	1.50	0.50	1.90	0.50
	Total:	12.00	0.00	12.00	0.00	1.75	0.35	3.25	1.00	1.25	1.50	0.50	1.90	0.50
	2401-00-796-32-AOOS													
3	Dev. of Floriculture													
	63-Subsidy	3.00	0.00	3.00	0.00	1.00	0.00	1.70	0.00	0.30	0.00	0.00	0.00	0.00
	Total:	3.00	0.00	3.00	0.00	1.00	0.00	1.70	0.00	0.30	0.00	0.00	0.00	0.00
	2401-00-796-34-AOOS													
4	Dev. Of Mushroom													
	63-Subsidy	3.00	0.00	3.00	0.00	0.65	0.00	1.50	0.35	0.00	0.00	0.00	0.50	0.00
	Total:	3.00	0.00	3.00	0.00	0.65	0.00	1.50	0.35	0.00	0.00	0.00	0.50	0.00
	2401-00-796-35-AOOS													
5	Training of Farmers													
	63-Subsidy	8.00	0.00	8.00	0.20	1.25	0.25	2.56	0.25	0.50	1.24	0.45	0.80	0.50
	Total:	8.00	0.00	8.00	0.20	1.25	0.25	2.56	0.25	0.50	1.24	0.45	0.80	0.50
	2401-00-796-36-AOOS													
6	Dist. Of fruit plants													
	63-Subsidy	12.00	0.00	12.00	1.00	3.75	0.00	3.75	1.00	0.00	1.00	0.65	0.35	0.50
	Total:	12.00	0.00	12.00	1.00	3.75	0.00	3.75	1.00	0.00	1.00	0.65	0.35	0.50

Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	SCA(OTA) (^ in Lakhs)									
					District-wise Allocation of Divisible Outlays 2015-16									
					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
	2401-00-796-37-AOOS													
7	Prov. Of Plastic Tanks													
	63-Subsidy	15.00	0.00	15.00	1.88	3.54	0.00	5.74	0.55	0.00	0.10	0.91	1.48	0.80
	Total:	15.00	0.00	15.00	1.88	3.54	0.00	5.74	0.55	0.00	0.10	0.91	1.48	0.80
	Total Horticulture	80.00	0.00	80.00	3.58	17.04	1.00	30.29	5.65	4.30	5.00	3.76	6.38	3.00
	3. Soil Conservation (Agr.)													
	2402-00-796-08-AOOS													
1	Exp. on Soil Conservation {Adoption of precision farming practices (Poly Houses & Micro Irrigation)}													
	36-Minor Works	25.00	0.00	25.00	1.00	5.95	0.00	8.42	1.75	1.10	1.00	2.08	2.70	1.00
	Total: Soil Cons.	25.00	0.00	25.00	1.00	5.95	0.00	8.42	1.75	1.10	1.00	2.08	2.70	1.00
	4. Animal Husbandry													
	2403-00-796-07-AOOS													
	33-Material & Supply	48.00	0.00	48.00	5.20	8.00	2.00	10.50	4.00	3.10	3.68	4.02	5.00	2.50
	42-GIA	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	60.00	12.00	48.00	5.20	8.00	2.00	10.50	4.00	3.10	3.68	4.02	5.00	2.50
	2403-00-796-07-AOOS													
1	Exp. on Milch Cattle													
	33-Material & Supply	9.00	0.00	9.00	0.00	1.00	2.00	2.50	0.00	0.00	0.00	2.00	1.50	0.00
	Total:	9.00	0.00	9.00	0.00	1.00	2.00	2.50	0.00	0.00	0.00	2.00	1.50	0.00
3	Sheep drenching/ dipping													
	33-Material & Supply	39.00	0.00	39.00	5.20	7.00	0.00	8.00	4.00	3.10	3.68	2.02	3.50	2.50
	Total:	39.00	0.00	39.00	5.20	7.00	0.00	8.00	4.00	3.10	3.68	2.02	3.50	2.50
4	GIA to wool fed.													
	42-GIA	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4403-00-796-01-AOOS													
	37-Major Works	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Animal Husbandry	70.00	12.00	58.00	5.20	8.00	2.00	20.50	4.00	3.10	3.68	4.02	5.00	2.50
	5. Fisheries													
	2405-00-796-05-AOOS													
1	Exp. On Fisheries under SCA for dispersed tribes													
	63-Subsidy	2.00	0.00	2.00	1.00	0.30	0.00	0.30	0.00	0.20	0.00	0.00	0.00	0.20
	Total:	2.00	0.00	2.00	1.00	0.30	0.00	0.30	0.00	0.20	0.00	0.00	0.00	0.20
	6. Forest													
	4406-01-796-01-AOOS													
1	37-Major works	5.00	0.00	5.00	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	5.00	0.00	5.00	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	SCA(OTA) (^ in Lakhs)									
					District-wise Allocation of Divisible Outlays 2015-16									
					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. R.D.D.													
	2515-00-796-02-AOOS													
	1 Community Dev.													
	36-Minor works	25.00	0.00	25.00	1.68	5.95	0.00	6.37	2.00	0.00	2.00	2.00	3.00	2.00
	Total:	25.00	0.00	25.00	1.68	5.95	0.00	6.37	2.00	0.00	2.00	2.00	3.00	2.00
	8. Minor Irrigation													
	4702-00-796-02-AOOS													
	1 Exp. on FIS													
	37-Major Works	10.00	0.00	10.00	2.00	2.00	0.00	4.00	0.00	2.00	0.00	0.00	0.00	0.00
	Total:	10.00	0.00	10.00	2.00	2.00	0.00	4.00	0.00	2.00	0.00	0.00	0.00	0.00
	9. Industry													
	2851-00-796-17-AOOS													
	1 GIA to HP Handicrafts and Handlooms Corpn.													
	42-GIA	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Roads and Bridges													
	5054-04-796-01-AOOS													
	1 Exp. on rural roads													
	37-Major Works	370.92	0.00	370.92	9.43	75.68	3.80	129.59	33.22	23.70	11.87	20.00	47.25	16.38
	Total:	370.92	0.00	370.92	9.43	75.68	3.80	129.59	33.22	23.70	11.87	20.00	47.25	16.38
	{Total: A) Economic Services}	772.92	97.00	675.92	28.78	136.83	8.23	238.30	54.25	40.09	27.50	37.02	75.95	28.97
	B Social Services:-													
	11. Elemantry Education													
	4202-01-796-03-AOOS													
	1 Exp. on Pry. Schools													
	37-Major Works	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
	12. Secondary Education													
	4202-01-796-01-AOOS													
	1 Exp. on Sec. Schools													
	37-Major Works	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
	13. Technical Education													
	2230-03-796-04-AOOS													
	1 Exp. on VTCs													
	42-GIA	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
	14. Health													
	4210-02-796-01-AOOS													

Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	SCA(OTA) (^ in Lakhs)									
					District-wise Allocation of Divisible Outlays 2015-16									
					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
1	Capital works													
	37-Major works	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
	15. Ayurveda													
	4210-03-796-01-AOOS													
1	Capital works													
	37-Major works	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
	16. Rural Water Supply													
	4215-01-796-01-AOOS													
1	Exp. on rural water supply													
	37-Major Works	50.00	0.00	50.00	2.25	15.00	2.00	16.75	2.50	3.00	2.00	1.00	5.50	0.00
	Total:	50.00	0.00	50.00	2.25	15.00	2.00	16.75	2.50	3.00	2.00	1.00	5.50	0.00
	4215-01-796-02-AOOS													
1	Installation of Hand Pumps													
	37-Major Works	25.00	0.00	25.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	5.00	0.00
	Total:	25.00	0.00	25.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	5.00	0.00
	17.Welfare of STs													
	2225-02-796-07-A00S													
1	Exp. on Basic amenities in ST concentrated villages.													
	42-GIA	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
2	Follow Up prog.													
	2225-02-796-01-A00S													
	20-Other Charges	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
3	HP SC/ST Dev. Corp.													
	2225-02-796-05-A00S													
	42-GIA	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Welfare	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Social Services:-	90.00	15.00	75.00	7.25	20.00	2.00	26.75	2.50	3.00	2.00	1.00	10.50	0.00
C	General Services:													
	18. Public Works													
	4059-01-796-02-AOOS													
	37-Major Works	55.00	0.00	55.00	0.00	35.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	55.00	0.00	55.00	0.00	35.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	19. Exp. On Tribal Dev. Machinery													
	2251-00-796-05-AOOS													
1	Exp. on Vanbandhu Kalyan Yojna													

		SCA(OTA) (^ in Lakhs)												
Sr. No	Head of Dev./Scheme/ SOE	Original Outlays	Indivisible Outlays	Divisible Outlays	District-wise Allocation of Divisible Outlays 2015-16									
					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
	42-GIA	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	44-GIA	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-06-AOOS													
	GIA to Institute of Tribal Studies													
	42-GIA	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: General Services	60.00	5.00	55.00	0.00	35.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C):	922.92	117.00	805.92	36.03	191.83	10.23	285.05	56.75	43.09	29.50	38.02	86.45	28.97

SCA (MADA)

Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2015-16 for Schedule Tribes residing in MADA Pocket of Himachal Pradesh

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(^ in Lakh)	
			Original Outlays	Indivisible Outlays	Divisible Outlays	MADA Pocket-wise Revised Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Demand No. 31-Plan							
		20-Other Charges	0.50	0.00	0.50	0.25	0.25
		33-Material & Supply	15.00	0.00	15.00	6.31	8.69
		36-Minor Works	10.00	0.00	10.00	4.20	5.80
		37-Major Works	44.28	5.00	39.28	16.51	22.77
		42-GIA	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	34.50	0.00	34.50	14.47	20.03
		Total: (SCA(MADA Pockets))	104.28	5.00	99.28	41.74	57.54
<u>A)Economic Services:-</u>							
1. Agriculture							
	2401-00-796-08-AOOS	20-Other Charges	0.50	0.00	0.50	0.25	0.25
		63-Subsidy	19.50	0.00	19.50	8.16	11.34
		Total:	20.00	0.00	20.00	8.41	11.59
1	2401-00-796-08-AOOS	Distribution of fertilizers					
		63-Subsidy	7.00	0.00	7.00	2.50	4.50
		Total:	7.00	0.00	7.00	2.50	4.50
2	2401-00-796-08-AOOS	Exp. on Seed Multiplication					
		63-Subsidy	1.50	0.00	1.50	0.75	0.75
		Total:	1.50	0.00	1.50	0.75	0.75
3	2401-00-796-08-AOOS	Agriculture Machinery and Implements					
		63-Subsidy	1.00	0.00	1.00	0.50	0.50
		Total:	1.00	0.00	1.00	0.50	0.50
4	2401-00-796-08-AOOS	Dev. of vegetable/potato					
		63-Subsidy	6.50	0.00	6.50	3.00	3.50
		Total:	6.50	0.00	6.50	3.00	3.50
5	2401-00-796-08-AOOS	Plant protection					
		63-Subsidy	2.00	0.00	2.00	0.75	1.25
		Total:	2.00	0.00	2.00	0.75	1.25

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(^ in Lakh)	
			Original Outlays	Indivisible Outlays	Divisible Outlays	MADA Pocket-wise Revised Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
6	2401-00-796-08-AOOS	Training of farmers					
		20-Other charges	0.50	0.00	0.50	0.25	0.25
		Total:	0.50	0.00	0.50	0.25	0.25
7	2401-00-796-08-AOOS	Organic farming					
		63-Subsidy	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-08-AOOS	Feed and Fodder					
		Subsidy	1.50	0.00	1.50	0.66	0.84
		Total:	1.50	0.00	1.50	0.66	0.84
		Total: Agriculture	20.00	0.00	20.00	8.41	11.59
		2. Horticulture					
		63-Subsidy	15.00	0.00	15.00	6.31	8.69
		Total:	15.00	0.00	15.00	6.31	8.69
1	2401-00-796-38-AOOS	New Nurseries to be estt.					
		63-Subsidy	6.00	0.00	6.00	2.56	3.44
		Total:	6.00	0.00	6.00	2.56	3.44
2	2401-00-796-39-AOOS	Distribution of Implements and Machinery					
		63-Subsidy	4.00	0.00	4.00	1.75	2.25
		Total:	4.00	0.00	4.00	1.75	2.25
3	2401-00-796-40-AOOS	Plant protection					
		63-Subsidy	2.50	0.00	2.50	1.00	1.50
		Total:	2.50	0.00	2.50	1.00	1.50
4	2401-00-796-41-AOOS	Training of farmers					
		63-Subsidy	2.50	0.00	2.50	1.00	1.50
		Total:	2.50	0.00	2.50	1.00	1.50
		Total Horticulture	15.00	0.00	15.00	6.31	8.69
		3. Soil Conservation					
1	2402-00-796-09-AOOS	Exp. on Soil Conservation {Adoption of precision farming practices (Poly Houses & Micro Irrigation)}					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(^ in Lakh)	
			Original Outlays	Indivisible Outlays	Divisible Outlays	MADA Pocket-wise Revised Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
		36-Minor Works	5.00	0.00	5.00	2.10	2.90
		Total: Soil Conservation	5.00	0.00	5.00	2.10	2.90
		4. Animal Husbandry					
	2403-00-796-08-AOOS	33-Material & Supply	15.00	0.00	15.00	6.31	8.69
		Total:	15.00	0.00	15.00	6.31	8.69
1	2403-00-796-08-AOOS	Exp. on Milch Cattle					
		33-Material & Supply	4.00	0.00	4.00	2.00	2.00
		Total:	4.00	0.00	4.00	2.00	2.00
2	2403-00-796-08-AOOS	Freight Subsidy					
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-08-AOOS	Control of Foot and Mouth Diseases					
		33-Material & Supply	5.00	0.00	5.00	1.56	3.44
		Total:	5.00	0.00	5.00	1.56	3.44
4	2403-00-796-08-AOOS	Sheep drenching/dipping					
		33-Material & Supply	6.00	0.00	6.00	2.75	3.25
		Total:	6.00	0.00	6.00	2.75	3.25
5	4403-00-796-01-AOOS	Capital Outlay					
		37-Major Works	0.00	0.00	0.00	0.00	0.00
		Total Animal Husbandry	15.00	0.00	15.00	6.31	8.69
		5. Fisheries					
1	2405-00-796-03-AOOS	C/O Ponds for pisciculture					
		63-Subsidy	0.00	0.00	0.00	0.00	0.00
		Total: Fisheries	0.00	0.00	0.00	0.00	0.00
1	2515-00-796-02-AOOS	6.Community Dev.					
		36-Minor works	5.00	0.00	5.00	2.10	2.90
		Total:	5.00	0.00	5.00	2.10	2.90
		7. Minor Irrigation					
1	4702-00-796-02-AOOS	Exp. on FIS					
		37-Major Works	5.00	5.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(^ in Lakh)	
			Original Outlays	Indivisible Outlays	Divisible Outlays	MADA Pocket-wise Revised Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Total: Minor Irrigation			5.00	5.00	0.00	0.00	0.00
8. Industry							
1	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
		42-GIA	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00
9. Roads and Bridges							
1	5054-04-796-01-AOOS	Exp. on rural roads					
		37-Major Works	29.28	0.00	29.28	12.31	16.97
Total: Roads & Bridges			29.28	0.00	29.28	12.31	16.97
Total(Economic Services):-			94.28	5.00	89.28	37.54	51.74
B) Social Services:-							
10. Rural Water Supply							
1	4215-01-796-01-AOOS	Exp. on rural water supply					
		37-Major Works	10.00	0.00	10.00	4.20	5.80
Total: Rural Water Supply			10.00	0.00	10.00	4.20	5.80
11. Welfare of SC/ST							
1	2225-02-796-05-AOOS	GIA to HP SC/ST Dev. Corp. for income generating schemes					
		42-GIA	0.00	0.00	0.00	0.00	0.00
Total: Welfare of SC/ST			0.00	0.00	0.00	0.00	0.00
Total Social Services:-			10.00	0.00	10.00	4.20	5.80
Grand Total			104.28	5.00	99.28	41.74	57.54

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME
ANNUAL TRIBAL SUB-PLAN 2015-16 ITDP-WISE BUDGETED OUTLAYS

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
Demand No. 31-Plan(CSS)											
		01-Salary	1230.50	860.00	370.50	0.00					
		02-Wages	36.50	30.00	6.50	0.00					
		03-Travel Expenses	26.25	22.00	4.25	0.00					
		04-Livery	25.00	25.00	0.00	0.00					
		05-Office Expenses	77.35	65.35	12.00	0.00					
		06-Med. Reimb.	20.25	17.00	3.25	0.00					
		07-RRT	20.20	20.00	0.20	0.00					
		10-Hopitslity & Ent. Expenses	2.00	2.00	0.00	0.00					
		15-Training	0.20	0.00	0.20	0.00					
		20-Other Charges	85.35	72.35	13.00	0.00					
		21-Maintenance	4.00	0.00	4.00	0.00					
		30-Motor Vehicle	10.00	7.00	3.00	0.00					
		31-Machinery & Equipment	8.20	0.00	8.20	0.00					
		33-Material & Supply	666.06	652.46	13.60	0.00					
		36-Minor Work	0.00	0.00	0.00	0.00					
		37-Major Work	2342.00	2336.00	6.00	0.00					
		40-Scholarship,stipend & concession	464.50	0.00	464.50	0.00					
		41-GIA	5.00	0.00	5.00	0.00					
		42-GIA	1461.00	885.00	576.00	0.00					
		43-Investment	0.00	0.00	0.00	0.00					
		44-GIA	0.00	0.00	0.00	0.00					
		48-Loans	0.00	0.00	0.00	0.00					
		63-Subsidy	6.00	0.00	6.00	0.00					
		64-TTE	1.30	1.00	0.30	0.00					
		99-Honorarium	696.84	696.84	0.00	0.00					
		Total (C.S.S.)	7188.50	5692.00	1496.50	0.00					
A)Economic Services:											
1. Agriculture											
1	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)									
		63-Subsidy	0.00	0.00	0.00	0.00					
2	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		63-Subsidy	1.00	0.00	1.00	0.00					
3	2401-00-796-46-C00N	National Food Security Mission (CSS 100%)									
		63-Subsidy	1.00	0.00	1.00	0.00					
4	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)									
		63-Subsidy	1.00	0.00	1.00	0.00					
		Total Agriculture	3.00	0.00	3.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	CSS (^ in Lakh)		Divisible Outlays	ITDP-wise Divisible Outlays 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
				5	6		8	9	10	11	12
		2. Horticulture									
1	2401-00-796-24-C75N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS) 42-GIA	1.00	0.00	1.00	0.00					
2	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation 63-Subsidy	0.00	0.00	0.00	0.00					
3	2401-00-796-43-C75N	Protected cultivation scheme under Horticulture Dev. Mission 63-Subsidy	1.00	0.00	1.00	0.00					
4	2401-00-796-48-C00N	Integrated Development of Horticulture (100%) 63-Subsidy	1.00	0.00	1.00	0.00					
5	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme) 63-Subsidy	1.00	0.00	1.00	0.00					
		Total Horticulture	4.00	0.00	4.00	0.00					
		3. Soil conservation									
		A) Agriculture department									
1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production 36-Minor works	0.00	0.00	0.00	0.00					
		Total: Soil Conservation	0.00	0.00	0.00	0.00					
		4. Animal Husbandry									
1	2403-00-796-09-C00N	Livestock breed of Yak. 02-Wages 31-Mach. & Equip. 33-Material & Supply 36-Minor Works 40-Scholarship 41-GIA 44-GIA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00					
		Total: 2403-00-796-09-COON	0.00	0.00	0.00	0.00					
2	2403-00-796-12-C75N	Assistance to State for Control of Animal diseases (ASCAD) 33-Material Supply	1.00	0.00	1.00	0.00					
3	2404-00-796-02-COON	GIA to Milkfed 42-GIA	1.00	1.00	0.00	0.00					
		Total Animal Husbandry	2.00	1.00	1.00	0.00					
		5. Forests									
1	2406-01-796-22-C90N	Intensification of Forst management									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		02-Wages	0.50	0.00	0.50	0.00					
		33-Material & Supply	0.50	0.00	0.50	0.00					
		Total:	1.00	0.00	1.00	0.00					
2	2406-01-796-23-COON	Improvement of National Afforestation Programme									
		02-Wages	0.50	0.00	0.50	0.00					
		33-Material & Supply	0.50	0.00	0.50	0.00					
		Total:	1.00	0.00	1.00	0.00					
3	2406-02-796-03-COON	Exp. on Intensive Management of Wile Life Sancturies									
		02-Wages	0.00	0.00	0.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Machinery & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
4	2406-02-796-04-COON	Assistance to National Parks & Sancturies									
		02-Wages	0.50	0.00	0.50	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00	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	0.50	0.00	0.50	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		Total:	1.00	0.00	1.00	0.00					
5	4406-02-796-01-COON	Pin Valley National Park									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
6	4406-02-796-02-COON	Intensive management of wild life sancturies									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
		Total: Forests	3.00	0.00	3.00	0.00					
1	4701-02-796-01-C90N	6. Irrigation & Flood Control a) Major Irrigation Scheme Major Irrigation Schemes (AIBP)									
		37-Major Works	365.00	365.00	0.00	0.00					
		Total :	365.00	365.00	0.00	0.00					
2	4702-00-796-08-C90N	b) Minor Irrigation Centre Share for CSS (AIBP) on FIS									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		37-Major Works	729.00	729.00	0.00	0.00					
		Total :	729.00	729.00	0.00	0.00					
		c) Flood Control									
2	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	1170.00	1170.00	0.00	0.00					
		Total :	1170.00	1170.00	0.00	0.00					
		Total : Irrigation & Flood Control	2264.00	2264.00	0.00	0.00					
		7. I.R.E.P.									
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA									
		41-GIA	0.00	0.00	0.00	0.00					
		Total : IREP	0.00	0.00	0.00	0.00					
		8. R.D.D.									
1	2501-03-796-01-C75N	D.D.P. (Centre Share)									
		42-GIA	556.00	0.00	556.00	0.00					
2	2501-06-796-02-C90N	IWMP (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
3	2501-06-796-03-C75N	NRLM (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
4	2501-06-796-04-C90N	Centre share for Aajivika									
		42-GIA	1.00	0.00	1.00	0.00					
5	2501-06-796-05-C75N	Centre share for DRDA Administration									
		42-GIA	1.00	0.00	1.00	0.00					
6	2505-01-796-07-C90N	Exp. on MNREGA									
		42-GIA	1.00	0.00	1.00	0.00					
6	2515-00-796-12-C75N	Centre Share for training (RGSY)									
		42-GIA	0.00	0.00	0.00	0.00					
		Total : RDD	561.00	0.00	561.00	0.00					
		Community Development									
1	2216-03-796-01-C75N	Centre share for Indira Awas Yojna									
		42-GIA	1.00	0.00	1.00	0.00					
1	2515-00-796-10-C75N	Centre share for Nirmal Bharat Abhiyan									
		42-GIA	1.00	0.00	1.00	0.00					
		Total : Community Dev.	2.00	0.00	2.00	0.00					
		9. Panchayats									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2515-00-790-11-C75N	Centre Share for RGPSA									
		42-GIA	1.00	0.00	1.00	0.00					
		Total : Panchayats	1.00	0.00	1.00	0.00					
		10. Cooperatives:									
1	2425-00-796-01-COON	Exp. on coop.									
		42-GIA	0.00	0.00	0.00	0.00					
2	2425-00-796-02-COON	Subsidy under ICDPs									
		63-Subsidy	0.00	0.00	0.00	0.00					
3	6425-00-796-01-COON	Subsidy under ICDPs									
		48-Loans	0.00	0.00	0.00	0.00					
4	4425-00-796-02-COON	Capital Share under ICDPs									
		43-investment	0.00	0.00	0.00	0.00					
		Total (Cooperatives)	0.00	0.00	0.00	0.00					
		11. Land Reforms									
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)									
		05-Office Expenses	1.00	0.00	1.00	0.00					
		Total Land Reforms	1.00	0.00	1.00	0.00					
		12 .Industries:									
1	2851-00-796-21-C90N	National Mission for food Processing									
		42-GIA	31.00	31.00	0.00	0.00					
2	2851-00-796-23-C80N	National Handloom Dev. Programme									
		42-GIA	25.00	25.00	0.00	0.00					
		Total:Industries	56.00	56.00	0.00	0.00					
		13. Transport									
		1 Civil Aviation									
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)									
		20-Other Charges	1.00	0.00	1.00	0.00					
		Total:	1.00	0.00	1.00	0.00					
		2.Roads & Bridges									
2	5054-04-796-02-COON	Exp. on Rural roads under PMGSY									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total:	1.00	0.00	1.00	0.00					
		3. Road Transport									
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)									
		43-Investment	0.00	0.00	0.00	0.00					
		37-Major Works	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
		Total:Transport	3.00	0.00	3.00	0.00					
		14. Civil Supplies									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)									
		05-Office Expenses	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
		Total:(A) Economic Services	2901.00	2321.00	580.00	0.00					
		B)Social Services:									
		15. Elementary Education									
1	2202-01-796-07-C75N	Exp. on DIET 100%									
		01-Salary	60.00	60.00	0.00	0.00					
		03-Travel Expenses	2.00	2.00	0.00	0.00					
		05-Office Expenses	8.00	8.00	0.00	0.00					
		06-Med. Reimb.	2.00	2.00	0.00	0.00					
		20-Other Charges	7.00	7.00	0.00	0.00					
		Total	79.00	79.00	0.00	0.00					
2	2202-01-796-11-C75N	Hot Cooked Meal, Mid Day Meal									
		05-Office Expenses	7.35	7.35	0.00	0.00					
		20-Other charges	15.35	15.35	0.00	0.00					
		33-Material & supply	652.46	652.46	0.00	0.00					
		99-Honorarium	96.84	96.84	0.00	0.00					
		Total:	772.00	772.00	0.00	0.00					
3	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	1.00	0.00	1.00	0.00					
4	2202-01-796-19-COON	Centre share for Urdu & Punjabi Teachers (100%)									
		41-GIA	1.00	0.00	1.00	0.00					
5	2202-04-796-02-C75N	Sakshar Bharat Yojna (Centre Share)									
		41-GIA	1.00	0.00	1.00	0.00					
		Total: Elementary Education	854.00	851.00	3.00	0.00					
		16. Secondary Education									
1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs									
		01-Salary	0.00	0.00	0.00	0.00					
		40-Scholarship	0.00	0.00	0.00	0.00					
		Total:	0.00		0.00	0.00					
2	2202-02-796-09-C75N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)									
		41-GIA	1.00	0.00	1.00	0.00					
3	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students									
		40-Scholarship, Stipend & Concession	1.50	0.00	1.50	0.00					

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
4	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education 42-GIA	1.00	0.00	1.00	0.00					
5	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education 42-GIA	0.00	0.00	0.00	0.00					
6	2202-02-796-17-C75N	Teacher Education Programme (Centre Share) 20-Other Charges	1.00	0.00	1.00	0.00					
7	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
8	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%) 40-Scholarship	180.00	0.00	180.00	0.00					
9	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
10	2202-02-796-22-C90N	Information & Technology - I&II 20-Other Charges	1.00	0.00	1.00	0.00					
11	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
12	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%) 20-Other Charges Higher Education	1.00	0.00	1.00	0.00					
13	2202-03-796-02-C00N	Post Matrice Scholarship to ST Students (CSS 100%) 40-Scholarship, Stipend & Concession	283.00	0.00	283.00	0.00					
14	2202-03-796-05-C75N	Information & communication tech.-II 20-other charges	1.00	0.00	1.00	0.00					
15	2202-03-796-08-C90N	RUSA (Centre share) 42-GIA	1.00	0.00	1.00	0.00					
16	4202-01-796-01-C00N	Capital Outlay 37-Major Works	0.00	0.00	0.00	0.00					
Total: Secondary Education			474.50	0.00	474.50	0.00					
17. Technical Education											
1	2203-00-796-01-COON	Exp. on Upgradation of Existing Govt. Polytechnics (100%)									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		31-Mach. & Equip	1.00	0.00	1.00	0.00					
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project									
		15-Training	0.20	0.00	0.20	0.00					
		31-Mach. & Equip.	0.70	0.00	0.70	0.00					
		33-Material & supply	0.10	0.00	0.10	0.00					
		Total	1.00	0.00	1.00	0.00					
3	2203-00-796-03-C00N	Exp. on Community Development through Polytechnic									
		41-GIA	1.00	0.00	1.00	0.00					
4	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance									
		01-salaries	0.00	0.00	0.00	0.00					
		05-office expenses	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					
5	2230-03-796-07-C00N	Skill Dev. Intiative Schemes (CSS 100%)									
		20-Other Charges	1.00	0.00	1.00	0.00					
6	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)									
		37-Major Works	1.00	0.00	1.00	0.00					
7	4202-02-796-03-C00N	C/O women hostels									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total:Technical Education	6.00	0.00	6.00	0.00					
1	2204-00-796-04-C00N	18.Youth Services & Sports Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)									
		42-GIA	1.00	0.00	1.00	0.00					
1	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
2	2204-00-796-06-C75N	National Service Scheme									
		42-GIA	18.00	18.00	0.00	0.00					
		Total: Youth Services & Sports	20.00	18.00	2.00	0.00					

19. Water Supply

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
1	2215-01-796-07-COON	Exp. on ARWSP (DDP)									
		21-Maintenance	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
2	2215-01-796-10-COON	Exp. on ARWSP (R&M)									
		21-Maintenance	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
3	4215-01-796-04-COON	Exp. on Works									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
4	4215-01-796-11-COON	Exp. on ARWSP (M.W.)									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
5	4215-01-796-14-C50N	National Rural Drinking Water Programme (NRDWP)									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total : Water Supply	1.00	0.00	1.00	0.00					
1	2210-03-796-04-C50N	20. Health and Family Welfare Expenditure on T.B. control Programme									
		33-Material & supply	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)									
		01-Salary	13.00	0.00	13.00	0.00					
		03-Travel Expenses	1.00	0.00	1.00	0.00					
		06-Med. Reimb.	1.00	0.00	1.00	0.00					
		41-GIA	0.00	0.00	0.00	0.00					
		Total:	15.00	0.00	15.00	0.00					
3	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)									
		01-Salary	2.50	0.00	2.50	0.00					
		03-Travel Expenses	0.25	0.00	0.25	0.00					
		06-Med. Reimb.	0.25	0.00	0.25	0.00					
		Total:	3.00	0.00	3.00	0.00					
4	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme(100%)									
		01-Salary	355.00	0.00	355.00	0.00					
		02-Wages	5.00	0.00	5.00	0.00					
		03-Travel Expenses	3.00	0.00	3.00	0.00					

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		05-Office Expenses	10.00	0.00	10.00	0.00					
		06-Med. Reimb.	2.00	0.00	2.00	0.00					
		07-RRT	0.20	0.00	0.20	0.00					
		20-Other Charges	2.00	0.00	2.00	0.00					
		21-Maintenance	4.00	0.00	4.00	0.00					
		30-Motor Vehicle	3.00	0.00	3.00	0.00					
		31-Mach. & Equip.	5.50	0.00	5.50	0.00					
		33-Material & Supply	10.00	0.00	10.00	0.00					
		64-TTE	0.30	0.00	0.30	0.00					
		Total:	400.00	0.00	400.00	0.00					
5	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
6	2211-00-796-09-C75N	Centre share for RSBY									
		42-GIA	1.00	0.00	1.00	0.00					
7	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total-Health & Family Welfare	421.00	0.00	421.00	0.00					
21. 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					
		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					
		Total Medical Education & Research	2.00	0.00	2.00	0.00					
22. Ayurveda											
1	4210-03-796-02-C85N	Centre share for AYUSH									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total : Ayurveda	1.00	0.00	1.00	0.00					
23. Housing											
		Police Housing									
1	4055-00-796-01-C50N	Modernisation of Police Forces (Centre Share)									
		37-Major Works	72.00	72.00	0.00	0.00					
		Total: Police Housing	72.00	72.00	0.00	0.00					
24. Urban Development											
1	2217-03-796-02-C00N	Centre Share for JNNURM									

CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		42-GIA	810.00	810.00	0.00	0.00					
		Total: Urban Development	810.00	810.00	0.00	0.00					
		25. Social Welfare									
1	2235-02-796-03-C75N	ICDS (Centre Share 90%)									
		01-Salary	400.00	400.00	0.00	0.00					
		04-Livery	25.00	25.00	0.00	0.00					
		99-Honorarium	300.00	300.00	0.00	0.00					
		Total:	725.00	725.00	0.00	0.00					
2	2235-02-796-03-C90N	ICDS (Centre Share 90%)									
		01-Salary	400.00	400.00	0.00	0.00					
		02-Wages	30.00	30.00	0.00	0.00					
		03-Travel Expenses	20.00	20.00	0.00	0.00					
		05-Office Expenses	50.00	50.00	0.00	0.00					
		06-Med. Reimb.	15.00	15.00	0.00	0.00					
		07-RRT	20.00	20.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	2.00	2.00	0.00	0.00					
		20-Other Charges	50.00	50.00	0.00	0.00					
		30-Motor Vehicle	7.00	7.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	300.00	300.00	0.00	0.00					
		Total:	895.00	895.00	0.00	0.00					
3	2235-02-796-16-C00N	Centre share for KSY (100%)									
		42-GIA	1.00	0.00	1.00	0.00					
4	2235-02-796-17-C00N	Centre share for IGMSY (100%)									
		20-Other Charges	1.00	0.00	1.00	0.00					
5	2235-02-796-18-C00N	Centre share for SRCW									
		20-Other Charges	1.00	0.00	1.00	0.00					
6	2235-02-796-19-C00N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
7	2236-02-796-01-C50N	Exp. on Nutrition Programme (SNP)									
		20-Other Charges	0.00	0.00	0.00	0.00					
		33-Material & Supply	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
		Total:Social Welfare	1625.00	1620.00	5.00	0.00					
		Total:B)Social Services	4286.50	3371.00	915.50	0.00					

C) General Services:

		26. Tribal Development Machinery									
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)									
		41-GIA	0.00	0.00	0.00	0.00					
		44-GIA	0.00	0.00	0.00	0.00					

							CSS (^ 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 2015-16				
				CSS	CSS (Centre Share Fund)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)									
		44-GIA	0.00	0.00	0.00	0.00					
		Total:(Tribal Dev. Machinery)	0.00	0.00	0.00	0.00					
		27. Fire Services									
1	2070-00-796-02-C75N	Centre share for Fire Services									
		31-Machinery & Equipment	1.00		1.00	0.00					
		Total Fire Services	1.00	0.00	1.00	0.00					
		Total:C) General Services	1.00	0.00	1.00	0.00					
		GRAND TOTAL(A+B+C)	7188.50	5692.00	1496.50	0.00					