

**SOE wise outlays for the year 2017-18 under TASP**

| (Rs. in Lakh)                        |            |                                  |        |       |         |         |                      |                            |             |
|--------------------------------------|------------|----------------------------------|--------|-------|---------|---------|----------------------|----------------------------|-------------|
| Standard Object of Expenditure (SOE) | State Plan | Special Central Assistance (SCA) |        |       |         | C.S.S.  | Total (Plan Ceiling) | C.S.S. (Centre Share Fund) | Grand Total |
|                                      |            | ITDP                             | OTA    | MADA  | Total   |         |                      |                            |             |
| 1                                    | 2          | 3                                | 4      | 5     | 6       | 7       | 8                    | 9                          | 10          |
| 01-Salary                            | 1693.48    |                                  |        |       | 0.00    | 810.00  | 2503.48              | 459.50                     | 2962.98     |
| 02-Wages                             | 608.09     |                                  |        |       | 0.00    | 30.00   | 638.09               | 115.00                     | 753.09      |
| 03-Travel Expenses                   | 70.89      |                                  |        |       | 0.00    | 27.00   | 97.89                | 5.50                       | 103.39      |
| 04-Livery                            | 11.70      |                                  |        |       | 0.00    | 7.00    | 18.70                | 0.00                       | 18.70       |
| 05-Office Expenses                   | 1015.18    |                                  |        |       | 0.00    | 229.70  | 1244.88              | 47.30                      | 1292.18     |
| 06-Medical Reim.                     | 58.79      |                                  |        |       | 0.00    | 12.00   | 70.79                | 7.00                       | 77.79       |
| 07-RRT                               | 41.71      |                                  |        |       | 0.00    | 22.00   | 63.71                | 0.20                       | 63.91       |
| 09-Adv. & Pub.                       | 8.50       |                                  |        |       | 0.00    |         | 8.50                 |                            | 8.50        |
| 10-Hospitality                       | 11.30      |                                  |        |       | 0.00    | 3.00    | 14.30                | 0.00                       | 14.30       |
| 12-Prof. & Spl. Service              | 0.00       |                                  |        |       | 0.00    |         | 0.00                 | 0.00                       | 0.00        |
| 15-Training                          | 0.00       |                                  |        |       | 0.00    |         | 0.00                 | 0.00                       | 0.00        |
| 16-Social Security Pension           | 616.20     |                                  |        |       | 0.00    | 467.00  | 1083.20              | 0.00                       | 1083.20     |
| 20-Other Charges                     | 3216.12    | 0.00                             |        |       | 0.00    | 243.30  | 3459.42              | 1113.00                    | 4572.42     |
| 21-Maintenance                       | 352.00     |                                  |        |       |         | 0.00    | 352.00               | 110.35                     | 462.35      |
| 27-Motor Vehicle                     | 0.01       |                                  |        |       | 0.00    |         | 0.01                 |                            | 0.01        |
| 29-Compensation                      | 30.00      |                                  |        |       | 0.00    |         | 30.00                |                            | 30.00       |
| 30-Motor Vehicle                     | 111.90     |                                  |        |       | 0.00    | 10.00   | 121.90               | 11.25                      | 133.15      |
| 31-Mach. & Equip.                    | 310.22     |                                  |        |       | 0.00    | 2.00    | 312.22               | 11.50                      | 323.72      |
| 33-Material & Supply                 | 1524.59    | 72.00                            | 28.00  |       | 100.00  | 1282.00 | 2906.59              | 68.26                      | 2974.85     |
| 36-Minor Works                       | 979.40     | 91.00                            | 69.50  |       | 160.50  | 2630.00 | 3769.90              | 566.00                     | 4335.90     |
| 37-Major Works                       | 9981.15    | 273.50                           | 279.50 | 80.20 | 633.20  | 2462.00 | 13076.35             | 4230.65                    | 17307.00    |
| 40-Scholarship, stipend & concession | 294.95     |                                  |        |       | 0.00    | 0.00    | 294.95               | 1322.00                    | 1616.95     |
| 41-GIA(Salary)                       | 3505.06    |                                  |        |       | 0.00    | 0.00    | 3505.06              | 5701.01                    | 9206.07     |
| 42-GIA(Non-salary)                   | 2813.39    | 237.00                           | 231.00 | 11.80 | 479.80  | 166.50  | 3459.69              | 10889.50                   | 14349.19    |
| 43-Investment                        | 4376.00    |                                  |        |       | 0.00    |         | 4376.00              | 0.00                       | 4376.00     |
| 44-GIA(Capital)                      | 218.65     |                                  |        |       | 0.00    | 0.50    | 219.15               | 260.00                     | 479.15      |
| 48-Loans                             | 7420.00    |                                  |        |       | 0.00    | 0.00    | 7420.00              | 0.00                       | 7420.00     |
| 63-Subsidy                           | 1040.66    | 106.50                           | 20.00  |       | 126.50  | 203.00  | 1370.16              | 668.00                     | 2038.16     |
| 64-TTE                               | 12.00      |                                  |        |       | 0.00    | 1.00    | 13.00                | 0.50                       | 13.50       |
| 65-Outsourcing charges               | 15.50      |                                  |        |       |         | 10.00   | 25.50                | 0.00                       | 25.50       |
| 99-Honorarium                        | 114.56     |                                  |        |       |         | 730.00  | 844.56               | 0.00                       | 844.56      |
| Grand Total                          | 40452.00   | 780.00                           | 628.00 | 92.00 | 1500.00 | 9348.00 | 51300.00             | 25586.52                   | 76886.52    |

*(Rs. in Lakh)*

**Brief of Tribal Sub Plan outlays for the year 2017-18**

|                                |                 |
|--------------------------------|-----------------|
| i) State Plan (Tribal Areas)   | 40452.00        |
| ii) SCA                        |                 |
| 1) Tribal Areas                | 780.00          |
| 2) Outside Tribal Areas        | 628.00          |
| 3) MADA pockets                | 92.00           |
| iii) C.S.S.                    | 9348.00         |
| <b>Total</b>                   | <b>51300.00</b> |
| iv) C.S.S. (Centre Share Fund) | 25586.52        |
| <b>Grand Total (I to iv)</b>   | <b>76886.52</b> |

## ANNUAL TRIBAL SUB-PLAN 2017-18

## HEAD-WISE/ SCHEMEWISE/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2017-18

| S. No.                      | Major Head of Dev.                   | Head of Dev./Scheme/SOE | Grand Total     | In-divisible    | Divisible       | State Plan (Rs. In Lakh)            |                |                |                |                |
|-----------------------------|--------------------------------------|-------------------------|-----------------|-----------------|-----------------|-------------------------------------|----------------|----------------|----------------|----------------|
|                             |                                      |                         |                 |                 |                 | ITDP-wise Divisible Outlays 2017-18 |                |                |                |                |
|                             |                                      |                         |                 |                 |                 | Kinnaur                             | Lahaul         | Spiti          | Pangi          | Bharmaur       |
| 1                           | 2                                    | 3                       | 4               | 5               | 6               | 7                                   | 8              | 9              | 10             | 11             |
| <b>DEMAND NO. 31 - PLAN</b> |                                      |                         |                 |                 |                 |                                     |                |                |                |                |
|                             | 01-Salary                            |                         | 1693.48         | 81.00           | 1612.48         | 367.40                              | 695.36         | 112.65         | 190.87         | 246.20         |
|                             | 02-Wages                             |                         | 608.09          | 20.47           | 587.62          | 166.57                              | 118.70         | 74.50          | 84.20          | 143.65         |
|                             | 03-Travel Expenses                   |                         | 70.89           | 6.50            | 64.39           | 17.35                               | 9.29           | 7.70           | 10.10          | 19.95          |
|                             | 04-Livery                            |                         | 11.70           | 0.75            | 10.95           | 4.30                                | 1.10           | 0.70           | 4.00           | 0.85           |
|                             | 05-Office Expenses                   |                         | 1015.18         | 287.95          | 727.23          | 190.90                              | 202.42         | 106.21         | 126.80         | 100.90         |
|                             | 06-Medical Reim.                     |                         | 58.79           | 4.50            | 54.29           | 16.69                               | 7.03           | 4.80           | 10.45          | 15.32          |
|                             | 07-RRT                               |                         | 41.71           | 2.45            | 39.26           | 6.30                                | 8.76           | 1.15           | 3.80           | 19.25          |
|                             | 09-Adv. & Pub.                       |                         | 8.50            | 0.00            | 8.50            | 2.50                                | 1.70           | 3.00           | 0.10           | 1.20           |
|                             | 10-Hospitality                       |                         | 11.30           | 10.00           | 1.30            | 0.50                                | 0.40           | 0.30           | 0.00           | 0.10           |
|                             | 12-Prof. & Spl. Service              |                         | 0.00            | 0.00            | 0.00            | 0.00                                | 0.00           | 0.00           | 0.00           | 0.00           |
|                             | 15-Training                          |                         | 0.00            | 0.00            | 0.00            | 0.00                                | 0.00           | 0.00           | 0.00           | 0.00           |
|                             | 16-Social Security Pension           |                         | 616.20          | 0.00            | 616.20          | 261.25                              | 85.50          | 54.15          | 100.40         | 114.90         |
|                             | 20-Other Charges                     |                         | 3216.12         | 2557.75         | 658.37          | 186.34                              | 83.99          | 108.09         | 124.91         | 155.04         |
|                             | 21-Maintenance                       |                         | 352.00          | 52.00           | 300.00          | 89.00                               | 65.00          | 37.80          | 58.10          | 50.10          |
|                             | 27-Motor Vehicle (Purchase)          |                         | 0.01            | 0.01            | 0.00            | 0.00                                | 0.00           | 0.00           | 0.00           | 0.00           |
|                             | 29-Compensation                      |                         | 30.00           | 0.00            | 30.00           | 30.00                               | 0.00           | 0.00           | 0.00           | 0.00           |
|                             | 30-Motor Vehicle                     |                         | 111.90          | 23.50           | 88.40           | 28.85                               | 25.82          | 12.60          | 11.93          | 9.20           |
|                             | 31-Mach. & Equip.                    |                         | 310.22          | 237.80          | 72.42           | 14.75                               | 20.47          | 13.20          | 8.50           | 15.50          |
|                             | 33-Material & Supply                 |                         | 1524.59         | 699.76          | 824.83          | 210.05                              | 158.56         | 117.45         | 185.70         | 153.07         |
|                             | 36-Minor Works                       |                         | 979.40          | 156.00          | 823.40          | 340.15                              | 105.76         | 195.74         | 89.41          | 92.34          |
|                             | 37-Major Works                       |                         | 9981.15         | 866.00          | 9115.15         | 1856.15                             | 1630.25        | 1197.60        | 2122.90        | 2308.25        |
|                             | 40-Scholarship, stipend & concession |                         | 294.95          | 262.00          | 32.95           | 5.50                                | 5.95           | 3.60           | 11.70          | 6.20           |
|                             | 41-GIA(Salary)                       |                         | 3505.06         | 2751.50         | 753.56          | 308.00                              | 179.50         | 67.50          | 75.53          | 123.03         |
|                             | 42-GIA(Non-salary)                   |                         | 2813.39         | 2409.50         | 403.89          | 100.30                              | 76.49          | 56.90          | 63.65          | 106.55         |
|                             | 43-Investment                        |                         | 4376.00         | 4372.00         | 4.00            | 3.00                                | 0.00           | 1.00           | 0.00           | 0.00           |
|                             | 44-GIA(Capital)                      |                         | 218.65          | 102.10          | 116.55          | 30.00                               | 17.00          | 14.00          | 26.00          | 29.55          |
|                             | 48-Loans                             |                         | 7420.00         | 7420.00         | 0.00            | 0.00                                | 0.00           | 0.00           | 0.00           | 0.00           |
|                             | 63-Subsidy                           |                         | 1040.66         | 821.40          | 219.26          | 58.75                               | 40.50          | 60.91          | 34.60          | 24.50          |
|                             | 64-TTE                               |                         | 12.00           | 0.50            | 11.50           | 2.80                                | 2.15           | 0.95           | 1.20           | 4.40           |
|                             | 65-Outsourcing charges               |                         | 15.50           | 12.00           | 3.50            | 0.10                                | 1.60           | 0.10           | 1.60           | 0.10           |
|                             | 99-Honorarium                        |                         | 114.56          | 109.56          | 5.00            | 4.00                                | 0.00           | 1.00           | 0.00           | 0.00           |
|                             | <b>Grand Total (State Plan)</b>      |                         | <b>40452.00</b> | <b>23267.00</b> | <b>17185.00</b> | <b>4301.50</b>                      | <b>3543.30</b> | <b>2253.60</b> | <b>3346.45</b> | <b>3740.15</b> |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                    | Grand Total  | In-divisible | Divisible    | State Plan (Rs. In Lakh)            |              |              |             |             |
|--------|---------------------|--------------------------------------------|--------------|--------------|--------------|-------------------------------------|--------------|--------------|-------------|-------------|
|        |                     |                                            |              |              |              | ITDP-wise Divisible Outlays 2017-18 |              |              |             |             |
|        |                     |                                            |              |              |              | Kinnaur                             | Lahaul       | Spiti        | Pangi       | Bharmaur    |
| A      |                     | <u>Economic Services:-</u>                 |              |              |              |                                     |              |              |             |             |
| I      |                     | <u>Agriculture &amp; allied Services:-</u> |              |              |              |                                     |              |              |             |             |
| i)     |                     | <u>AGRICULTURE</u>                         |              |              |              |                                     |              |              |             |             |
|        | 2401-00-796-02-S00N |                                            |              |              |              |                                     |              |              |             |             |
|        |                     | 05-Office Expenses                         | 7.10         | 0.00         | 7.10         | 3.00                                | 2.30         | 0.50         | 1.10        | 0.20        |
|        |                     | 07-RRT                                     | 4.30         | 0.00         | 4.30         | 2.00                                | 1.00         | 0.00         | 0.00        | 1.30        |
|        |                     | 09-Adv. & Pub.                             | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|        |                     | 20-Other Charges                           | 7.19         | 1.15         | 6.04         | 0.35                                | 1.15         | 3.34         | 0.80        | 0.40        |
|        |                     | 30-Motor Vehicle                           | 3.60         | 0.00         | 3.60         | 0.40                                | 2.70         | 0.50         | 0.00        | 0.00        |
|        |                     | 31-Mach. & Equip.                          | 2.85         | 0.00         | 2.85         | 1.85                                | 0.00         | 1.00         | 0.00        | 0.00        |
|        |                     | 33-Material & Supply                       | 18.40        | 0.00         | 18.40        | 3.85                                | 9.60         | 2.00         | 1.65        | 1.30        |
|        |                     | 36-Minor Works                             | 0.90         | 0.00         | 0.90         | 0.30                                | 0.00         | 0.00         | 0.00        | 0.60        |
|        |                     | 63-Subsidy                                 | 50.61        | 3.85         | 46.76        | 9.25                                | 4.50         | 28.91        | 2.60        | 1.50        |
|        |                     | <b>Total:</b>                              | <b>94.95</b> | <b>5.00</b>  | <b>89.95</b> | <b>21.00</b>                        | <b>21.25</b> | <b>36.25</b> | <b>6.15</b> | <b>5.30</b> |
| 1      | 2401-00-796-02-S00N | Exp. on distribution of improved seeds     |              |              |              |                                     |              |              |             |             |
|        |                     | 05-Office Expenses                         | 4.60         | 0.00         | 4.60         | 2.00                                | 2.00         | 0.20         | 0.30        | 0.10        |
|        |                     | 07-RRT                                     | 3.20         | 0.00         | 3.20         | 1.80                                | 1.00         | 0.00         | 0.00        | 0.40        |
|        |                     | 09-Adv. & Pub.                             | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|        |                     | 20-Other Charges                           | 3.39         | 0.00         | 3.39         | 0.00                                | 1.00         | 1.84         | 0.30        | 0.25        |
|        |                     | 30-Motor Vehicle                           | 2.60         | 0.00         | 2.60         | 0.20                                | 2.40         | 0.00         | 0.00        | 0.00        |
|        |                     | 31-Mach. & Equip.                          | 1.00         | 0.00         | 1.00         | 0.00                                | 0.00         | 1.00         | 0.00        | 0.00        |
|        |                     | 33-Material & Supply                       | 13.75        | 0.00         | 13.75        | 1.00                                | 8.00         | 2.00         | 1.45        | 1.30        |
|        |                     | 36-Minor Works                             | 0.60         | 0.00         | 0.60         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.60        |
|        |                     | 63-Subsidy                                 | 24.50        | 0.00         | 24.50        | 5.00                                | 2.00         | 15.00        | 2.00        | 0.50        |
|        |                     | <b>Total:</b>                              | <b>53.64</b> | <b>0.00</b>  | <b>53.64</b> | <b>10.00</b>                        | <b>16.40</b> | <b>20.04</b> | <b>4.05</b> | <b>3.15</b> |
| 2      | 2401-00-796-02-S00N | Exp. on distn. of fertilizers              |              |              |              |                                     |              |              |             |             |
|        |                     | 05-Office Expenses                         | 0.50         | 0.00         | 0.50         | 0.10                                | 0.10         | 0.00         | 0.30        | 0.00        |
|        |                     | 07-RRT                                     | 0.55         | 0.00         | 0.55         | 0.10                                | 0.00         | 0.00         | 0.00        | 0.45        |
|        |                     | 09-Adv. & Pub.                             | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|        |                     | 20-Other Charges                           | 1.35         | 0.00         | 1.35         | 0.25                                | 0.15         | 0.50         | 0.30        | 0.15        |
|        |                     | 30-Motor Vehicle                           | 0.25         | 0.00         | 0.25         | 0.00                                | 0.25         | 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                       | 2.45         | 0.00         | 2.45         | 0.95                                | 1.50         | 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                                 | 7.30         | 0.00         | 7.30         | 1.60                                | 1.00         | 4.50         | 0.20        | 0.00        |
|        |                     | <b>Total:</b>                              | <b>12.40</b> | <b>0.00</b>  | <b>12.40</b> | <b>3.00</b>                         | <b>3.00</b>  | <b>5.00</b>  | <b>0.80</b> | <b>0.60</b> |
| 3      | 2401-00-796-02-S00N | Exp. on soil science & chemistry           |              |              |              |                                     |              |              |             |             |
|        |                     | 05-Office Expenses                         | 0.50         | 0.00         | 0.50         | 0.50                                | 0.00         | 0.00         | 0.00        | 0.00        |
|        |                     | 07-RRT                                     | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|        |                     | 09-Adv. & Pub.                             | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |

| S. No.   | Major Head of Dev.         | Head of Dev./Scheme/SOE                              | Grand Total  | In-divisible | Divisible    | State Plan (Rs. In Lakh)            |              |              |             |             |
|----------|----------------------------|------------------------------------------------------|--------------|--------------|--------------|-------------------------------------|--------------|--------------|-------------|-------------|
|          |                            |                                                      |              |              |              | ITDP-wise Divisible Outlays 2017-18 |              |              |             |             |
|          |                            |                                                      |              |              |              | Kinnaur                             | Lahaul       | Spiti        | Pangi       | Bharmaur    |
|          |                            | 20-Other Charges                                     | 0.10         | 0.00         | 0.10         | 0.10                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 30-Motor Vehicle                                     | 0.20         | 0.00         | 0.20         | 0.20                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 31-Mach. & Equip.                                    | 0.80         | 0.00         | 0.80         | 0.80                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 33-Material & Supply                                 | 1.50         | 0.00         | 1.50         | 1.40                                | 0.10         | 0.00         | 0.00        | 0.00        |
|          |                            | 36-Minor Works                                       | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 63-Subsidy                                           | 4.00         | 0.00         | 4.00         | 0.00                                | 0.00         | 4.00         | 0.00        | 0.00        |
|          |                            | <b>Total:</b>                                        | <b>7.10</b>  | <b>0.00</b>  | <b>7.10</b>  | <b>3.00</b>                         | <b>0.10</b>  | <b>4.00</b>  | <b>0.00</b> | <b>0.00</b> |
| <b>4</b> | <b>2401-00-796-02-S00N</b> | <b>Exp. on Plant Protection</b>                      |              |              |              |                                     |              |              |             |             |
|          |                            | 05-Office Expenses                                   | 0.90         | 0.00         | 0.90         | 0.20                                | 0.20         | 0.30         | 0.20        | 0.00        |
|          |                            | 07-RRT                                               | 0.45         | 0.00         | 0.45         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.45        |
|          |                            | 09-Adv. & Pub.                                       | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 20-Other Charges                                     | 1.00         | 0.00         | 1.00         | 0.00                                | 0.00         | 1.00         | 0.00        | 0.00        |
|          |                            | 30-Motor Vehicle                                     | 0.55         | 0.00         | 0.55         | 0.00                                | 0.05         | 0.50         | 0.00        | 0.00        |
|          |                            | 31-Mach. & Equip.                                    | 0.55         | 0.00         | 0.55         | 0.55                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 33-Material & Supply                                 | 0.70         | 0.00         | 0.70         | 0.50                                | 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                                           | 4.76         | 0.00         | 4.76         | 1.25                                | 1.00         | 1.91         | 0.10        | 0.50        |
|          |                            | <b>Total:</b>                                        | <b>8.91</b>  | <b>0.00</b>  | <b>8.91</b>  | <b>2.50</b>                         | <b>1.25</b>  | <b>3.71</b>  | <b>0.50</b> | <b>0.95</b> |
| <b>5</b> | <b>2401-00-796-02-S00N</b> | <b>Exp. on Agr. Imp. &amp; Machinery</b>             |              |              |              |                                     |              |              |             |             |
|          |                            | 05-Office Expenses                                   | 0.60         | 0.00         | 0.60         | 0.20                                | 0.00         | 0.00         | 0.30        | 0.10        |
|          |                            | 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                                     | 0.20         | 0.00         | 0.20         | 0.00                                | 0.00         | 0.00         | 0.20        | 0.00        |
|          |                            | 30-Motor Vehicle                                     | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 31-Mach. & Equip.                                    | 0.50         | 0.00         | 0.50         | 0.50                                | 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                                       | 0.30         | 0.00         | 0.30         | 0.30                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | 63-Subsidy                                           | 6.20         | 0.00         | 6.20         | 1.40                                | 0.50         | 3.50         | 0.30        | 0.50        |
|          |                            | <b>Total:</b>                                        | <b>7.90</b>  | <b>0.00</b>  | <b>7.90</b>  | <b>2.50</b>                         | <b>0.50</b>  | <b>3.50</b>  | <b>0.80</b> | <b>0.60</b> |
| <b>6</b> | <b>2401-00-796-02-S00N</b> | <b>Exp. on Market Intervention Scheme for potato</b> |              |              |              |                                     |              |              |             |             |
|          |                            | 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                                           | 3.85         | 3.85         | 0.00         | 0.00                                | 0.00         | 0.00         | 0.00        | 0.00        |
|          |                            | <b>Total:</b>                                        | <b>5.00</b>  | <b>5.00</b>  | <b>0.00</b>  | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> |
|          |                            | <b>Total: 2401-00-796-02-S00N</b>                    | <b>94.95</b> | <b>5.00</b>  | <b>89.95</b> | <b>21.00</b>                        | <b>21.25</b> | <b>36.25</b> | <b>6.15</b> | <b>5.30</b> |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE              | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|--------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                      |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                      |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        | 2401-00-796-03-S00N |                                      |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                   | 1.95        | 0.00         | 1.95      | 0.40                                | 0.50   | 0.50  | 0.45  | 0.10     |
|        |                     | 07-RRT                               | 1.35        | 0.00         | 1.35      | 0.00                                | 0.00   | 0.00  | 0.00  | 1.35     |
|        |                     | 09-Adv. & Pub.                       | 2.55        | 0.00         | 2.55      | 0.30                                | 0.60   | 1.30  | 0.00  | 0.35     |
|        |                     | 20-Other Charges                     | 6.95        | 0.00         | 6.95      | 0.10                                | 2.00   | 0.45  | 1.90  | 2.50     |
|        |                     | 30-Motor Vehicle                     | 1.25        | 0.00         | 1.25      | 0.70                                | 0.55   | 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                           | 4.00        | 0.00         | 4.00      | 1.00                                | 1.50   | 1.50  | 0.00  | 0.00     |
|        |                     | Total:                               | 18.05       | 0.00         | 18.05     | 2.50                                | 5.15   | 3.75  | 2.35  | 4.30     |
| 7      | 2401-00-796-03-S00N | Exp. on Trg. & Extension Scheme      |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                   | 1.75        | 0.00         | 1.75      | 0.40                                | 0.50   | 0.50  | 0.25  | 0.10     |
|        |                     | 07-RRT                               | 1.35        | 0.00         | 1.35      | 0.00                                | 0.00   | 0.00  | 0.00  | 1.35     |
|        |                     | 09-Adv. & Pub.                       | 1.40        | 0.00         | 1.40      | 0.30                                | 0.60   | 0.50  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                     | 6.65        | 0.00         | 6.65      | 0.10                                | 2.00   | 0.45  | 1.60  | 2.50     |
|        |                     | 30-Motor Vehicle                     | 1.25        | 0.00         | 1.25      | 0.70                                | 0.55   | 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                           | 4.00        | 0.00         | 4.00      | 1.00                                | 1.50   | 1.50  | 0.00  | 0.00     |
|        |                     | Total:                               | 16.40       | 0.00         | 16.40     | 2.50                                | 5.15   | 2.95  | 1.85  | 3.95     |
| 8      | 2401-00-796-03-S00N | Exp. on Agriculture Exhibition       |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                   | 0.20        | 0.00         | 0.20      | 0.00                                | 0.00   | 0.00  | 0.20  | 0.00     |
|        |                     | 07-RRT                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 09-Adv. & Pub.                       | 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-S00N           | 18.05       | 0.00         | 18.05     | 2.50                                | 5.15   | 3.75  | 2.35  | 4.30     |
|        | 2401-00-796-06-S00N | Exp. on Agriculture Schemes          |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 80.00       | 0.00         | 80.00     | 25.00                               | 21.00  | 17.00 | 12.00 | 5.00     |
|        |                     | Total:                               | 80.00       | 0.00         | 80.00     | 25.00                               | 21.00  | 17.00 | 12.00 | 5.00     |
| 9      | 2401-00-796-06-S00N | Exp. on Seed Multiplication TNS Farm |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 59.35       | 0.00         | 59.35     | 20.45                               | 16.35  | 10.30 | 9.70  | 2.55     |
|        |                     | Total:                               | 59.35       | 0.00         | 59.35     | 20.45                               | 16.35  | 10.30 | 9.70  | 2.55     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE              | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|--------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                      |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                      |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 10     | 2401-00-796-06-S00N | Exp. on distribution of fertilizers  |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 4.25        | 0.00         | 4.25      | 0.80                                | 1.70   | 1.40  | 0.00  | 0.35     |
|        |                     | Total:                               | 4.25        | 0.00         | 4.25      | 0.80                                | 1.70   | 1.40  | 0.00  | 0.35     |
| 11     | 2401-00-796-06-S00N | Exp. on Dev. of Soyabean/pulses      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 3.65        | 0.00         | 3.65      | 1.35                                | 0.55   | 1.35  | 0.00  | 0.40     |
|        |                     | Total:                               | 3.65        | 0.00         | 3.65      | 1.35                                | 0.55   | 1.35  | 0.00  | 0.40     |
| 12     | 2401-00-796-06-S00N | Exp. on Plant Protection             |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 4.20        | 0.00         | 4.20      | 0.80                                | 1.70   | 1.35  | 0.00  | 0.35     |
|        |                     | Total:                               | 4.20        | 0.00         | 4.20      | 0.80                                | 1.70   | 1.35  | 0.00  | 0.35     |
| 13     | 2401-00-796-06-S00N | Exp. on Agril. Machinery & Equipment |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 4.55        | 0.00         | 4.55      | 0.90                                | 0.00   | 1.40  | 1.60  | 0.65     |
|        |                     | Total:                               | 4.55        | 0.00         | 4.55      | 0.90                                | 0.00   | 1.40  | 1.60  | 0.65     |
| 14     | 2401-00-796-06-S00N | Exp. on Feed & Fodder Development    |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 4.00        | 0.00         | 4.00      | 0.70                                | 0.70   | 1.20  | 0.70  | 0.70     |
|        |                     | Total:                               | 4.00        | 0.00         | 4.00      | 0.70                                | 0.70   | 1.20  | 0.70  | 0.70     |
|        |                     | Total: 2401-00-796-06-S00N           | 80.00       | 0.00         | 80.00     | 25.00                               | 21.00  | 17.00 | 12.00 | 5.00     |
|        | 2401-00-796-08-S00N | Exp. on Agriculture Schemes          |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                     | 0.50        | 0.50         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 63-Subsidy                           | 11.50       | 11.50        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 12.00       | 12.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 15     | 2401-00-796-08-S00N | Exp. on Seed Multiplication          |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 4.20        | 4.20         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 4.20        | 4.20         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 16     | 2401-00-796-08-S00N | Exp. on distribution of fertilizers  |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 0.90        | 0.90         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 0.90        | 0.90         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 17     | 2401-00-796-08-S00N | Exp. on Agril. Machinery & Equipment |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 0.60        | 0.60         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 0.60        | 0.60         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 18     | 2401-00-796-08-S00N | Dev. of Vegetable/Potato             |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 3.90        | 3.90         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 3.90        | 3.90         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE              | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|--------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                      |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                      |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 19     | 2401-00-796-08-S00N | Plant Protection                     |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 1.20        | 1.20         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 1.20        | 1.20         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 20     | 2401-00-796-08-S00N | Training of farmers                  |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                     | 0.50        | 0.50         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 0.50        | 0.50         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 21     | 2401-00-796-08-S00N | Feed and Fodder                      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 0.70        | 0.70         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 0.70        | 0.70         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2401-00-796-08-S00N           | 12.00       | 12.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 22     | 2401-00-796-20-S10N | Exp. on Macro Management Approach.   |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                   | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 07-RRT                               | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 09-Adv. & Pub.                       | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 20-Other Charges                     | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 30-Motor Vehicle                     | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 31-Mach. & Equip.                    | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                 | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 36-Minor Works                       | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        | 2401-00-796-21-S00N | Exp. on Agriculture Schemes          |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                     | 5.80        | 5.80         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 63-Subsidy                           | 52.20       | 52.20        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 58.00       | 58.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 23     | 2401-00-796-21-S00N | Exp. on Seed Multiplication          |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 10.30       | 10.30        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 10.30       | 10.30        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 24     | 2401-00-796-21-S00N | Exp. on distribution of fertilizers  |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 10.25       | 10.25        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 10.25       | 10.25        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 25     | 2401-00-796-21-S00N | Exp. on Agril. Machinery & Equipment |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                           | 7.00        | 7.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                               | 7.00        | 7.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                             | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|---------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                     |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                     |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 26     | 2401-00-796-21-S00N | Dev. of Vegetable/Potato                                            |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                          | 7.85        | 7.85         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                              | 7.85        | 7.85         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 27     | 2401-00-796-21-S00N | Plant Protection                                                    |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                          | 6.30        | 6.30         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                              | 6.30        | 6.30         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 28     | 2401-00-796-21-S00N | Training of farmers                                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                    | 5.80        | 5.80         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                              | 5.80        | 5.80         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 29     | 2401-00-796-21-S00N | Promotion of Organic farming                                        |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                          | 5.00        | 5.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                              | 5.00        | 5.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 30     | 2401-00-796-21-S00N | Feed and Fodder                                                     |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                          | 5.50        | 5.50         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                              | 5.50        | 5.50         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2401-00-796-21-S00N                                          | 58.00       | 58.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 31     | 2401-00-796-22-S10N | Exp. On Rashtriya Krishi Vikas Yojana                               |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                  | 0.30        | 0.30         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                                                    | 11.70       | 11.70        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 63-Subsidy                                                          | 10.00       | 10.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                               | 22.00       | 22.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 32     | 2401-00-796-44-S25N | Integrated Scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM) |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 33     | 2401-00-796-45-S10N | National Mission for Sustainable Agriculture                        |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                    | 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     |
| 34     | 2401-00-796-46-S10N | State share for National food security Mission                      |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                    | 15.00       | 15.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                               | 15.00       | 15.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                        |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                        |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 35     | 2401-00-796-50-S10N | State share for National Mission on Agriculture Extension & Technology |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                       | 19.15       | 19.15        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 63-Subsidy                                                             | 3.85        | 3.85         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                                  | 23.00       | 23.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 36     | 2401-00-796-52-S00N | Lift Irrigation Scheme & Borewells (State Scheme)                      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                             | 10.00       | 10.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                                  | 10.00       | 10.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 37     | 2415-01-796-01-S00N | Grant-in-Aid to H.P. K.V.V                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 41-Grants in Aid                                                       | 574.50      | 574.50       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                  | 574.50      | 574.50       | 0.00      |                                     |        |       |       |          |
| 38     | 2415-01-796-08-S00N | Special Grant to H.P. K.V.V                                            |             |              |           |                                     |        |       |       |          |
|        |                     | 41-Grants in Aid                                                       | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                  | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 39     | 4401-00-796-01-S00N | Capital Outlays                                                        |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                                         | 15.00       | 3.00         | 12.00     | 3.00                                | 0.00   | 0.00  | 5.00  | 4.00     |
|        |                     | Total                                                                  | 15.00       | 3.00         | 12.00     | 3.00                                | 0.00   | 0.00  | 5.00  | 4.00     |
|        |                     | TOTAL: AGRICULTURE                                                     | 940.50      | 740.50       | 200.00    | 51.50                               | 47.40  | 57.00 | 25.50 | 18.60    |
| ii)    |                     | <u>HORTICULTURE</u>                                                    |             |              |           |                                     |        |       |       |          |
| 1      | 2401-00-796-05-S00N | Horticulture Development Scheme                                        |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                     | 4.00        | 0.00         | 4.00      | 1.50                                | 1.00   | 0.50  | 0.50  | 0.50     |
|        |                     | 07-RRT                                                                 | 3.85        | 0.00         | 3.85      | 0.15                                | 0.60   | 0.50  | 0.60  | 2.00     |
|        |                     | 09-Adv. & Pub.                                                         | 1.90        | 0.00         | 1.90      | 0.60                                | 0.40   | 0.30  | 0.10  | 0.50     |
|        |                     | 20-Other Charges                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 30-Motor Vehicle                                                       | 1.05        | 0.00         | 1.05      | 0.25                                | 0.50   | 0.30  | 0.00  | 0.00     |
|        |                     | 31-Machinery and Equipment                                             | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                                   | 2.00        | 0.00         | 2.00      | 0.50                                | 0.50   | 0.40  | 0.30  | 0.30     |
|        |                     | 36-Minor Works                                                         | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                 | 12.80       | 0.00         | 12.80     | 3.00                                | 3.00   | 2.00  | 1.50  | 3.30     |
| 2      | 2401-00-796-05-S00N | Dev. of Hops                                                           |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2401-00-796-05-S00N                                             | 12.80       | 0.00         | 12.80     | 3.00                                | 3.00   | 2.00  | 1.50  | 3.30     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                              | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                      |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                      |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        | 2401-00-796-09-S00N | Horticulture Schemes                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 52.00       | 0.00         | 52.00     | 17.00                               | 7.00   | 7.00  | 12.00 | 9.00     |
|        |                     | Total:                                               | 52.00       | 0.00         | 52.00     | 17.00                               | 7.00   | 7.00  | 12.00 | 9.00     |
| 3      | 2401-00-796-09-S00N | Package programme on dry fruits                      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 27.80       | 0.00         | 27.80     | 10.70                               | 6.70   | 1.80  | 3.10  | 5.50     |
|        |                     | Total:                                               | 27.80       | 0.00         | 27.80     | 10.70                               | 6.70   | 1.80  | 3.10  | 5.50     |
| 4      | 2401-00-796-09-S00N | -do- Apple                                           |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 6.25        | 0.00         | 6.25      | 2.00                                | 0.00   | 3.35  | 0.90  | 0.00     |
|        |                     | Total:                                               | 6.25        | 0.00         | 6.25      | 2.00                                | 0.00   | 3.35  | 0.90  | 0.00     |
| 5      | 2401-00-796-09-S00N | -do-Grapes                                           |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 1.65        | 0.00         | 1.65      | 0.55                                | 0.00   | 0.00  | 1.10  | 0.00     |
|        |                     | Total:                                               | 1.65        | 0.00         | 1.65      | 0.55                                | 0.00   | 0.00  | 1.10  | 0.00     |
| 6      | 2401-00-796-09-S00N | Exp. on Bee keeping                                  |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 2.55        | 0.00         | 2.55      | 0.75                                | 0.00   | 0.00  | 0.75  | 1.05     |
|        |                     | Total:                                               | 2.55        | 0.00         | 2.55      | 0.75                                | 0.00   | 0.00  | 0.75  | 1.05     |
| 7      | 2401-00-796-09-S00N | Exp. on Estt. Of Garden Colonies<br>Community Garden |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 5.75        | 0.00         | 5.75      | 0.75                                | 0.00   | 1.00  | 4.00  | 0.00     |
|        |                     | Total:                                               | 5.75        | 0.00         | 5.75      | 0.75                                | 0.00   | 1.00  | 4.00  | 0.00     |
| 8      | 2401-00-796-09-S00N | Cont. of Exp. on Transportation<br>and Procurement   |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                           | 8.00        | 0.00         | 8.00      | 2.25                                | 0.30   | 0.85  | 2.15  | 2.45     |
|        |                     | Total:                                               | 8.00        | 0.00         | 8.00      | 2.25                                | 0.30   | 0.85  | 2.15  | 2.45     |
|        |                     | Total: 2401-00-796-09-S00N                           | 52.00       | 0.00         | 52.00     | 17.00                               | 7.00   | 7.00  | 12.00 | 9.00     |
| 9      | 2401-00-796-12-S00N | Plant Protection/ Control of<br>Apple Scab           |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                                 | 6.25        | 0.00         | 6.25      | 2.50                                | 0.00   | 1.25  | 0.50  | 2.00     |
|        |                     | Total                                                | 6.25        | 0.00         | 6.25      | 2.50                                | 0.00   | 1.25  | 0.50  | 2.00     |
| 10     | 2401-00-796-17-S00N | Horticulture Training &<br>Extension Scheme          |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                   | 1.80        | 0.00         | 1.80      | 0.50                                | 0.15   | 0.40  | 0.50  | 0.25     |
|        |                     | 07-RRT                                               | 1.25        | 0.00         | 1.25      | 0.00                                | 0.25   | 0.00  | 0.00  | 1.00     |
|        |                     | 20-Other Charges                                     | 0.45        | 0.00         | 0.45      | 0.00                                | 0.00   | 0.20  | 0.25  | 0.00     |
|        |                     | 30-Motor Vehicle                                     | 2.20        | 0.00         | 2.20      | 1.00                                | 0.00   | 0.20  | 0.00  | 1.00     |
|        |                     | Total                                                | 5.70        | 0.00         | 5.70      | 1.50                                | 0.40   | 0.80  | 0.75  | 2.25     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                  | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|----------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                          |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                          |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 11     | 2401-00-796-19-S00N | Marketing and quality control                            |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                               | 112.00      | 112.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                    | 112.00      | 112.00       | 0.00      |                                     |        |       |       |          |
| 12     | 2401-00-796-23-S10N | Exp. on Rashtriya Krishi Vikas Yojana                    |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                         | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                               | 11.00       | 11.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                    | 11.00       | 11.00        | 0.00      |                                     |        |       |       |          |
| 13     | 2401-00-796-24-S25N | Exp. on weather based crop insurance for apple and Mango |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA (Non-salary)                                      | 180.00      | 180.00       | 0.00      |                                     |        |       |       |          |
| 14     | 2401-00-796-25-S00N | Exp. on Apiculture                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 1.85        | 0.00         | 1.85      | 0.50                                | 0.55   | 0.40  | 0.00  | 0.40     |
|        |                     | 33-Material & Supply                                     | 3.00        | 0.00         | 3.00      | 0.50                                | 1.00   | 0.50  | 0.00  | 1.00     |
|        |                     | Total:                                                   | 4.85        | 0.00         | 4.85      | 1.00                                | 1.55   | 0.90  | 0.00  | 1.40     |
| 15     | 2401-00-796-26-S00N | Dev. of Floriculture                                     |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 0.60        | 0.00         | 0.60      | 0.30                                | 0.00   | 0.00  | 0.00  | 0.30     |
|        |                     | 33-Material & Supply                                     | 1.90        | 0.00         | 1.90      | 0.70                                | 0.10   | 0.00  | 0.50  | 0.60     |
|        |                     | Total:                                                   | 2.50        | 0.00         | 2.50      | 1.00                                | 0.10   | 0.00  | 0.50  | 0.90     |
| 16     | 2401-00-796-27-S00N | Exp. on Fruit canning Unit                               |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 1.15        | 0.00         | 1.15      | 1.15                                |        |       |       |          |
|        |                     | 07-RRT                                                   | 0.00        | 0.00         | 0.00      | 0.00                                |        |       |       |          |
|        |                     | 31-Mech. & Equip                                         | 0.00        | 0.00         | 0.00      | 0.00                                |        |       |       |          |
|        |                     | 33-Material & Supply                                     | 4.50        | 0.00         | 4.50      | 4.50                                |        |       |       |          |
|        |                     | Total:                                                   | 5.65        | 0.00         | 5.65      | 5.65                                |        |       |       |          |
| 17     | 2401-00-796-28-S00N | Estt. and maintenance of orchards/ nurseries             |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 1.60        | 0.00         | 1.60      | 0.50                                | 0.15   | 0.00  | 0.50  | 0.45     |
|        |                     | 07-RRT                                                   | 1.55        | 0.00         | 1.55      | 0.00                                | 0.55   | 0.00  | 0.00  | 1.00     |
|        |                     | 33-Material & Supply                                     | 5.85        | 0.00         | 5.85      | 3.50                                | 0.30   | 0.00  | 0.50  | 1.55     |
|        |                     | 36-Minor Works                                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                   | 9.00        | 0.00         | 9.00      | 4.00                                | 1.00   | 0.00  | 1.00  | 3.00     |
| 18     | 2401-00-796-29-S00N | Exp. on fruit Plant nutrition                            |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                       | 0.15        | 0.00         | 0.15      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.15     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                  | Grand Total  | In-divisible | Divisible   | State Plan (Rs. In Lakh)            |             |             |             |             |
|--------|---------------------|------------------------------------------|--------------|--------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
|        |                     |                                          |              |              |             | ITDP-wise Divisible Outlays 2017-18 |             |             |             |             |
|        |                     |                                          |              |              |             | Kinnaur                             | Lahaul      | Spiti       | Pangi       | Bharmaur    |
|        |                     | 31-Mach. & Equip.                        | 0.10         | 0.00         | 0.10        | 0.10                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | 33-Material & Supply                     | 0.90         | 0.00         | 0.90        | 0.40                                | 0.00        | 0.00        | 0.00        | 0.50        |
|        |                     | <b>Total:</b>                            | <b>1.15</b>  | <b>0.00</b>  | <b>1.15</b> | <b>0.50</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.65</b> |
| 19     | 2401-00-796-30-S00N | Distribution of Implements and Machinery |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 13.50        | 13.50        | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>13.50</b> | <b>13.50</b> | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 20     | 2401-00-796-31-S00N | Plant protection                         |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 5.40         | 5.40         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>5.40</b>  | <b>5.40</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 21     | 2401-00-796-32-S00N | Dev. of Floriculture                     |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 1.70         | 1.70         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>1.70</b>  | <b>1.70</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22     | 2401-00-796-34-S00N | Dev. of Mashroom                         |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 2.00         | 2.00         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>2.00</b>  | <b>2.00</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 23     | 2401-00-796-35-S00N | Training of Farmers                      |              |              |             |                                     |             |             |             |             |
|        |                     | 20-Other Charges                         | 4.00         | 4.00         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>4.00</b>  | <b>4.00</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 24     | 2401-00-796-36-S00N | Distribution of fruit plants             |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 5.40         | 5.40         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>5.40</b>  | <b>5.40</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 25     | 2401-00-796-37-S00N | Providing of Plastic Tanks               |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 6.00         | 6.00         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>6.00</b>  | <b>6.00</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 26     | 2401-00-796-38-S00N | New Nurseries to be estt.                |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 3.50         | 3.50         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>3.50</b>  | <b>3.50</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 27     | 2401-00-796-39-S00N | Distribution of Implements and Machinery |              |              |             |                                     |             |             |             |             |
|        |                     | 63-Subsidy                               | 2.50         | 2.50         | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total:</b>                            | <b>2.50</b>  | <b>2.50</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                               | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|---------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                                       |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                                       |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 28     | 2401-00-796-40-S00N | Plant Protection                                                                      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                            | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                                | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 29     | 2401-00-796-41-S00N | Training of farmers                                                                   |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                      | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                                | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 30     | 2401-00-796-43-S10N | Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States |             |              |           |                                     |        |       |       |          |
|        |                     | 63-subsidy                                                                            | 23.00       | 23.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 23.00       | 23.00        | 0.00      |                                     |        |       |       |          |
| 31     | 2401-00-796-48-S10N | State share for Mission for Integrated Development of Horticulture                    |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                            | 36.00       | 36.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 36.00       | 36.00        | 0.00      |                                     |        |       |       |          |
| 32     | 2401-00-796-51-S20N | State share for On Farm Water Management Scheme (Micro Irrigation Scheme)             |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                            | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 33     | 2401-00-796-53-S00N | World bank assisted H. P. Horticulture Development Project                            |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                                                                  | 450.00      | 450.00       | 0.00      |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                            | 450.00      | 450.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 900.00      | 900.00       | 0.00      |                                     |        |       |       |          |
| 34     | 2401-00-796-54-S10N | Pradhan Mantri Krishi Sinchai Yojna (10%)                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                            | 9.00        | 9.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 9.00        | 9.00         | 0.00      |                                     |        |       |       |          |
| 35     | 2415-01-796-02-S00N | GIA to Dr. Y.S. Parmar University of Horticulture & Forestry                          |             |              |           |                                     |        |       |       |          |
|        |                     | 41-GIA                                                                                | 648.00      | 648.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                 | 648.00      | 648.00       | 0.00      |                                     |        |       |       |          |
| 36     | 4401-00-796-02-S00N | Horticulture Buildings (Capital Works)                                                |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                                                        | 9.10        | 0.00         | 9.10      | 5.00                                | 0.00   | 2.00  | 2.00  | 0.10     |
|        |                     | Total                                                                                 | 9.10        | 0.00         | 9.10      | 5.00                                | 0.00   | 2.00  | 2.00  | 0.10     |
|        |                     | TOTAL :HORTICULTURE                                                                   | 2076.00     | 1967.00      | 109.00    | 41.15                               | 13.05  | 13.95 | 18.25 | 22.60    |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                       | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                               |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                               |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| iii)   |                     | SOIL-CONSERVATION                                                             |             |              |           |                                     |        |       |       |          |
|        |                     | A) Agriculture Department                                                     |             |              |           |                                     |        |       |       |          |
| 1      | 2402-00-796-06-S50N | Assistance to small & marginal farmers for increasing Agricultural Production |             |              |           |                                     |        |       |       |          |
|        |                     | i) Irrigation                                                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                            | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 36-Minor Works                                                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 63-Subsidy                                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                                         | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 2      | 2402-00-796-10-S10N | Exp. on Rashtriya Krishi Vikas Yojana                                         |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                                                | 14.00       | 14.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                         | 14.00       | 14.00        | 0.00      |                                     |        |       |       |          |
| 3      | 2402-00-796-11-S10N | State Share for Pradhan Mantri Krishi Sinchayee Yojna                         |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                                                | 17.00       | 17.00        | 0.00      |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                    | 1.00        | 1.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                         | 18.00       | 18.00        | 0.00      |                                     |        |       |       |          |
| 4      | 2402-00-796-12-S00N | Rajeev Gandhi Micro Irrigation Scheme under RIDF                              |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                                                | 40.00       | 0.00         | 40.00     | 11.60                               | 4.00   | 6.50  | 8.70  | 9.20     |
|        |                     | Total                                                                         | 40.00       | 0.00         | 40.00     | 11.60                               | 4.00   | 6.50  | 8.70  | 9.20     |
| 5      | 4402-00-796-01-S00N | RIDF -Exp. on construction of poly houses under RIDF                          |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                                                | 60.00       | 0.00         | 60.00     | 23.60                               | 9.40   | 8.30  | 8.80  | 9.90     |
|        |                     | Total - A : (Agril. Deptt.)                                                   | 132.00      | 32.00        | 100.00    | 35.20                               | 13.40  | 14.80 | 17.50 | 19.10    |
|        |                     | (B) Forest Deptt.:-                                                           |             |              |           |                                     |        |       |       |          |
| 1      | 2402-00-796-02-S00N | Cont. of exp. on soil cons. prog.                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 02-Wages                                                                      | 16.00       | 0.00         | 16.00     | 3.00                                | 4.00   | 1.00  | 3.00  | 5.00     |
|        |                     | 05-Office Expenses                                                            | 1.10        | 0.00         | 1.10      | 0.00                                | 0.00   | 0.50  | 0.00  | 0.60     |
|        |                     | 21-Maintenance                                                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                                          | 11.90       | 0.00         | 11.90     | 4.00                                | 2.00   | 1.50  | 3.00  | 1.40     |
|        |                     | Total-                                                                        | 29.00       | 0.00         | 29.00     | 7.00                                | 6.00   | 3.00  | 6.00  | 7.00     |
|        |                     | Total- Soil Conservation                                                      | 161.00      | 32.00        | 129.00    | 42.20                               | 19.40  | 17.80 | 23.50 | 26.10    |
| iv)    |                     | ANIMAL HUSBANDRY:-                                                            |             |              |           |                                     |        |       |       |          |
| 1      | 2403-00-796-01-S00N | Strengthening of Distt. Admn.                                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 03-T.E.                                                                       | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No.   | Major Head of Dev.         | Head of Dev./Scheme/SOE                                        | Grand Total   | In-divisible | Divisible     | State Plan (Rs. In Lakh)            |              |              |              |              |
|----------|----------------------------|----------------------------------------------------------------|---------------|--------------|---------------|-------------------------------------|--------------|--------------|--------------|--------------|
|          |                            |                                                                |               |              |               | ITDP-wise Divisible Outlays 2017-18 |              |              |              |              |
|          |                            |                                                                |               |              |               | Kinnaur                             | Lahaul       | Spiti        | Pangi        | Bharmaur     |
|          |                            | 05- Office Expenses                                            | 11.55         | 0.00         | 11.55         | 3.00                                | 1.50         | 1.65         | 3.50         | 1.90         |
|          |                            | 06-M.R.                                                        | 1.05          | 0.00         | 1.05          | 0.65                                | 0.00         | 0.40         | 0.00         | 0.00         |
|          |                            | 07- RRT                                                        | 3.40          | 0.00         | 3.40          | 1.00                                | 0.45         | 0.25         | 0.00         | 1.70         |
|          |                            | 30-Motor Vehicle                                               | 3.05          | 0.00         | 3.05          | 0.50                                | 0.25         | 0.40         | 1.00         | 0.90         |
|          |                            | <b>Total</b>                                                   | <b>19.55</b>  | <b>0.00</b>  | <b>19.55</b>  | <b>5.65</b>                         | <b>2.20</b>  | <b>2.70</b>  | <b>4.50</b>  | <b>4.50</b>  |
|          | <b>2403-00-796-02-S00N</b> |                                                                |               |              |               |                                     |              |              |              |              |
|          |                            | 01-Salary                                                      | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|          |                            | 02-Wages                                                       | 7.05          | 0.00         | 7.05          | 0.30                                | 0.00         | 6.00         | 0.75         | 0.00         |
|          |                            | 03-TE                                                          | 6.10          | 0.00         | 6.10          | 2.00                                | 0.00         | 0.60         | 1.00         | 2.50         |
|          |                            | 05-Office Expenses                                             | 30.60         | 0.00         | 30.60         | 9.50                                | 4.20         | 3.70         | 10.15        | 3.05         |
|          |                            | 06-Med. Reimb.                                                 | 5.00          | 0.00         | 5.00          | 1.50                                | 0.30         | 0.20         | 1.00         | 2.00         |
|          |                            | 07-RRT                                                         | 4.95          | 0.00         | 4.95          | 2.00                                | 0.75         | 0.10         | 0.40         | 1.70         |
|          |                            | 09-Adv. & Publicity                                            | 1.05          | 0.00         | 1.05          | 0.10                                | 0.00         | 0.60         | 0.00         | 0.35         |
|          |                            | 20-Other Charges                                               | 2.00          | 0.00         | 2.00          | 0.00                                | 0.00         | 0.00         | 2.00         | 0.00         |
|          |                            | 30-Motor Vehicle                                               | 5.78          | 0.00         | 5.78          | 1.30                                | 0.35         | 1.00         | 1.53         | 1.60         |
|          |                            | 31-Mech. & Equip.                                              | 10.62         | 0.00         | 10.62         | 3.40                                | 0.52         | 0.70         | 2.00         | 4.00         |
|          |                            | 33-Material & Supply                                           | 89.80         | 0.00         | 89.80         | 11.90                               | 7.00         | 20.10        | 35.80        | 15.00        |
|          |                            | 36-Minor Works                                                 | 6.00          | 0.00         | 6.00          | 1.00                                | 0.00         | 1.00         | 1.00         | 3.00         |
|          |                            | <b>Total:</b>                                                  | <b>168.95</b> | <b>0.00</b>  | <b>168.95</b> | <b>33.00</b>                        | <b>13.12</b> | <b>34.00</b> | <b>55.63</b> | <b>33.20</b> |
| <b>2</b> | <b>2403-00-796-02-S00N</b> | <b>Cont. of exp. on 45 vety. disp. &amp; 13 Vety. Hospital</b> |               |              |               |                                     |              |              |              |              |
|          |                            | 01-Salary                                                      | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|          |                            | 02-Wages                                                       | 3.05          | 0.00         | 3.05          | 0.30                                | 0.00         | 2.00         | 0.75         | 0.00         |
|          |                            | 03-TE                                                          | 6.10          | 0.00         | 6.10          | 2.00                                | 0.00         | 0.60         | 1.00         | 2.50         |
|          |                            | 05-Office Expenses                                             | 24.70         | 0.00         | 24.70         | 8.50                                | 3.70         | 1.00         | 9.00         | 2.50         |
|          |                            | 06-Med. Reimb.                                                 | 5.00          | 0.00         | 5.00          | 1.50                                | 0.30         | 0.20         | 1.00         | 2.00         |
|          |                            | 07-RRT                                                         | 4.95          | 0.00         | 4.95          | 2.00                                | 0.75         | 0.10         | 0.40         | 1.70         |
|          |                            | 09-Adv. & Publicity                                            | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|          |                            | 20-Other Charges                                               | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|          |                            | 30-Motor Vehicle                                               | 4.63          | 0.00         | 4.63          | 1.30                                | 0.15         | 1.00         | 0.88         | 1.30         |
|          |                            | 31-Mech. & Equip.                                              | 5.72          | 0.00         | 5.72          | 2.50                                | 0.22         | 0.00         | 1.00         | 2.00         |
|          |                            | 33-Material & Supply                                           | 75.00         | 0.00         | 75.00         | 11.90                               | 7.00         | 8.10         | 33.00        | 15.00        |
|          |                            | 36-Minor Works                                                 | 6.00          | 0.00         | 6.00          | 1.00                                | 0.00         | 1.00         | 1.00         | 3.00         |
|          |                            | <b>Total:</b>                                                  | <b>135.15</b> | <b>0.00</b>  | <b>135.15</b> | <b>31.00</b>                        | <b>12.12</b> | <b>14.00</b> | <b>48.03</b> | <b>30.00</b> |
| <b>3</b> | <b>2403-00-796-02-S00N</b> | <b>Exp. on 2 Mobile Dispensaries</b>                           |               |              |               |                                     |              |              |              |              |
|          |                            | 05-Office Expenses                                             | 0.65          | 0.00         | 0.65          | 0.00                                | 0.00         | 0.00         | 0.65         | 0.00         |
|          |                            | 30-Motor Vehicle                                               | 0.35          | 0.00         | 0.35          | 0.00                                | 0.00         | 0.00         | 0.35         | 0.00         |
|          |                            | 33-Material & Supply                                           | 2.80          | 0.00         | 2.80          | 0.00                                | 0.00         | 0.00         | 2.80         | 0.00         |
|          |                            | <b>Total:</b>                                                  | <b>3.80</b>   | <b>0.00</b>  | <b>3.80</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>3.80</b>  | <b>0.00</b>  |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|--------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                            |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 4      | 2403-00-796-02-S00N | Vety. extension Prog.                      |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                         | 3.25        | 0.00         | 3.25      | 1.00                                | 0.50   | 0.70  | 0.50  | 0.55     |
|        |                     | 09-Adv. & Pub.                             | 1.05        | 0.00         | 1.05      | 0.10                                | 0.00   | 0.60  | 0.00  | 0.35     |
|        |                     | 20-Other Charges                           | 2.00        | 0.00         | 2.00      | 0.00                                | 0.00   | 0.00  | 2.00  | 0.00     |
|        |                     | 30-Motor Vehicle                           | 0.80        | 0.00         | 0.80      | 0.00                                | 0.20   | 0.00  | 0.30  | 0.30     |
|        |                     | 31-Mech. & Equip.                          | 4.90        | 0.00         | 4.90      | 0.90                                | 0.30   | 0.70  | 1.00  | 2.00     |
|        |                     | Total:                                     | 12.00       | 0.00         | 12.00     | 2.00                                | 1.00   | 2.00  | 3.80  | 3.20     |
| 5      | 2403-00-796-02-S00N | Exp. on Chamurthi Horse Breeding farm Lari |             |              |           |                                     |        |       |       |          |
|        |                     | 02-Wages                                   | 4.00        | 0.00         | 4.00      | 0.00                                | 0.00   | 4.00  | 0.00  | 0.00     |
|        |                     | 05-Office Expenses                         | 2.00        | 0.00         | 2.00      | 0.00                                | 0.00   | 2.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                       | 12.00       | 0.00         | 12.00     | 0.00                                | 0.00   | 12.00 | 0.00  | 0.00     |
|        |                     | Total:                                     | 18.00       | 0.00         | 18.00     | 0.00                                | 0.00   | 18.00 | 0.00  | 0.00     |
|        |                     | Total: 2403-00-796-02-S00N                 | 168.95      | 0.00         | 168.95    | 33.00                               | 13.12  | 34.00 | 55.63 | 33.20    |
|        | 2403-00-796-04-S00N |                                            |             |              |           |                                     |        |       |       |          |
|        |                     | 03-TE                                      | 0.10        | 0.00         | 0.10      | 0.10                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 05-Office Expenses                         | 6.50        | 0.00         | 6.50      | 0.70                                | 2.50   | 1.00  | 1.00  | 1.30     |
|        |                     | 06-Med. Reimb.                             | 0.20        | 0.00         | 0.20      | 0.20                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                           | 4.70        | 0.00         | 4.70      | 0.00                                | 0.00   | 1.00  | 2.00  | 1.70     |
|        |                     | 33-Material & Supply                       | 31.50       | 0.00         | 31.50     | 9.00                                | 4.50   | 4.00  | 7.00  | 7.00     |
|        |                     | Total:                                     | 43.00       | 0.00         | 43.00     | 10.00                               | 7.00   | 6.00  | 10.00 | 10.00    |
| 6      | 2403-00-796-04-S00N | Exp. on Sheep Breeding Farm Karchham       |             |              |           |                                     |        |       |       |          |
|        |                     | 03-TE                                      | 0.10        | 0.00         | 0.10      | 0.10                                |        |       |       |          |
|        |                     | 05-OE                                      | 0.70        | 0.00         | 0.70      | 0.70                                |        |       |       |          |
|        |                     | 06-MR                                      | 0.20        | 0.00         | 0.20      | 0.20                                |        |       |       |          |
|        |                     | 33-Material & Supply                       | 9.00        | 0.00         | 9.00      | 9.00                                |        |       |       |          |
|        |                     | Total:                                     | 10.00       | 0.00         | 10.00     | 10.00                               |        |       |       |          |
| 7      | 2403-00-796-04-S00N | Exp. on 5 Sheep & wool centre              |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                         | 5.80        | 0.00         | 5.80      | 0.00                                | 2.50   | 1.00  | 1.00  | 1.30     |
|        |                     | 20-Other Charges                           | 4.70        | 0.00         | 4.70      | 0.00                                | 0.00   | 1.00  | 2.00  | 1.70     |
|        |                     | 33-Material & Supply                       | 22.50       | 0.00         | 22.50     | 0.00                                | 4.50   | 4.00  | 7.00  | 7.00     |
|        |                     | Total:                                     | 33.00       | 0.00         | 33.00     | 0.00                                | 7.00   | 6.00  | 10.00 | 10.00    |
|        |                     | Total:2403-00-796-04-S00N                  | 43.00       | 0.00         | 43.00     | 10.00                               | 7.00   | 6.00  | 10.00 | 10.00    |
|        | 2403-00-796-05-S00N | Exp. On Vety. Programme                    |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                       | 12.50       | 0.00         | 12.50     | 2.00                                | 1.00   | 1.50  | 2.00  | 6.00     |
|        |                     | 63-Subsidy                                 | 29.50       | 0.00         | 29.50     | 6.00                                | 5.00   | 6.50  | 5.00  | 7.00     |
|        |                     | Total:                                     | 42.00       | 0.00         | 42.00     | 8.00                                | 6.00   | 8.00  | 7.00  | 13.00    |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE         | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|---------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                 |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                 |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 8      | 2403-00-796-05-S00N | Exp. On freight subsidy on feed |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                      | 27.00       | 0.00         | 27.00     | 5.50                                | 5.00   | 6.50  | 5.00  | 5.00     |
|        |                     | Total:                          | 27.00       | 0.00         | 27.00     | 5.50                                | 5.00   | 6.50  | 5.00  | 5.00     |
| 9      | 2403-00-796-05-S00N | Exp. On foot & mouth disease    |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 12.50       | 0.00         | 12.50     | 2.00                                | 1.00   | 1.50  | 2.00  | 6.00     |
|        |                     | 63-Subsidy                      | 2.50        | 0.00         | 2.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 2.00     |
|        |                     | Total:                          | 15.00       | 0.00         | 15.00     | 2.50                                | 1.00   | 1.50  | 2.00  | 8.00     |
|        |                     | Total:2403-00-796-05-S00N       | 42.00       | 0.00         | 42.00     | 8.00                                | 6.00   | 8.00  | 7.00  | 13.00    |
|        | 2403-00-796-07-S00N | Exp. On Vety. Programme         |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 30.00       | 30.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 30.00       | 30.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 10     | 2403-00-796-07-S00N | Exp. On Milch Cattle            |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 20.00       | 20.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 20.00       | 20.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 11     | 2403-00-796-07-S00N | Exp. On foot & mouth disease    |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 10.00       | 10.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 10.00       | 10.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:2403-00-796-07-S00N       | 30.00       | 30.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        | 2403-00-796-08-S00N | Exp. On Vety. Programme         |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 8.00        | 8.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 8.00        | 8.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 12     | 2403-00-796-08-S00N | Exp. On Milch Cattle            |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 13     | 2403-00-796-08-S00N | Exp. On foot & mouth disease    |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply            | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                          | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:2403-00-796-08-S00N       | 8.00        | 8.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 14     | 2415-01-796-04-S00N | Grant-in-Aid to H.P.K.V.V.      |             |              |           |                                     |        |       |       |          |
|        |                     | 41-Grants in Aid                | 23.00       | 23.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                           | 23.00       | 23.00        | 0.00      |                                     |        |       |       |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE               | Grand Total   | In-divisible  | Divisible     | State Plan (Rs. In Lakh)            |              |              |              |              |
|--------|---------------------|---------------------------------------|---------------|---------------|---------------|-------------------------------------|--------------|--------------|--------------|--------------|
|        |                     |                                       |               |               |               | ITDP-wise Divisible Outlays 2017-18 |              |              |              |              |
|        |                     |                                       |               |               |               | Kinnaur                             | Lahaul       | Spiti        | Pangi        | Bharmaur     |
| 15     | 2403-00-796-10-S10N | Exp. on Rashtriya Krishi Vikas Yojana |               |               |               |                                     |              |              |              |              |
|        |                     | 05-Office Expenses                    | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|        |                     | 20-Other Charges                      | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|        |                     | 42-GIA                                | 18.00         | 18.00         | 0.00          |                                     |              |              |              |              |
|        |                     | 63-Subsidy                            | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|        |                     | <b>Total</b>                          | <b>18.00</b>  | <b>18.00</b>  | <b>0.00</b>   |                                     |              |              |              |              |
| 16     | 2403-00-796-12-S25N | Control of Animal disease (ASCAD)     |               |               |               |                                     |              |              |              |              |
|        |                     | 33-Material & Supply                  | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|        |                     | <b>Total</b>                          | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |                                     |              |              |              |              |
| 17     | 2403-00-796-13-S00N | Animal Welfare Board                  |               |               |               |                                     |              |              |              |              |
|        |                     | 42-GIA                                | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|        |                     | <b>Total</b>                          | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |                                     |              |              |              |              |
| 18     | 2403-00-796-14-S00N | Promotion of Sheep & Goat rearing     |               |               |               |                                     |              |              |              |              |
|        |                     | 63-Subsidy                            | 9.00          | 9.00          | 0.00          |                                     |              |              |              |              |
|        |                     | <b>Total</b>                          | <b>9.00</b>   | <b>9.00</b>   | <b>0.00</b>   |                                     |              |              |              |              |
| 19     | 4403-00-796-01-S00N | Capital outlay                        |               |               |               |                                     |              |              |              |              |
|        |                     | 37-Major Works                        | 64.50         | 0.00          | 64.50         | 25.00                               | 5.50         | 10.00        | 12.00        | 12.00        |
|        |                     | <b>Total</b>                          | <b>64.50</b>  | <b>0.00</b>   | <b>64.50</b>  | <b>25.00</b>                        | <b>5.50</b>  | <b>10.00</b> | <b>12.00</b> | <b>12.00</b> |
|        |                     | <b>Total : Animal Husbandry</b>       | <b>426.00</b> | <b>88.00</b>  | <b>338.00</b> | <b>81.65</b>                        | <b>33.82</b> | <b>60.70</b> | <b>89.13</b> | <b>72.70</b> |
| v)     |                     | Dairy and Milk Supply                 |               |               |               |                                     |              |              |              |              |
| 1      | 2404-00-796-02-S00N | Exp. on providing GIA to Milk Fed.    |               |               |               |                                     |              |              |              |              |
|        |                     | 42-GIA                                | 144.00        | 144.00        | 0.00          |                                     |              |              |              |              |
|        |                     | <b>Total Dairy &amp; Milk Supply</b>  | <b>144.00</b> | <b>144.00</b> | <b>0.00</b>   |                                     |              |              |              |              |
| vi)    |                     | FISHERIES                             |               |               |               |                                     |              |              |              |              |
|        | 2405-00-796-02-S00N |                                       |               |               |               |                                     |              |              |              |              |
|        |                     | 05-Office Expenses                    | 5.19          | 0.00          | 5.19          | 1.20                                | 1.20         | 1.19         | 1.00         | 0.60         |
|        |                     | 21-Maintenance                        | 0.00          | 0.00          | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|        |                     | 30-Motor Vehicle                      | 3.50          | 0.00          | 3.50          | 0.50                                | 1.00         | 0.50         | 0.40         | 1.10         |
|        |                     | 31-Mech. & Equip.                     | 0.60          | 0.00          | 0.60          | 0.30                                | 0.00         | 0.00         | 0.30         | 0.00         |
|        |                     | 33-Material & Supply                  | 4.31          | 0.00          | 4.31          | 0.00                                | 0.80         | 1.00         | 2.12         | 0.39         |
|        |                     | 42-GIA                                | 0.40          | 0.00          | 0.40          | 0.40                                | 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         |
|        |                     | <b>Total</b>                          | <b>14.00</b>  | <b>0.00</b>   | <b>14.00</b>  | <b>2.40</b>                         | <b>3.00</b>  | <b>2.69</b>  | <b>3.82</b>  | <b>2.09</b>  |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                            |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 1      | 2405-00-796-02-S00N | Cont. of exp.on management & dev. of sport fisheries       |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                         | 2.89        | 0.00         | 2.89      | 0.40                                | 1.20   | 0.69  | 0.00  | 0.60     |
|        |                     | 21-Maintenance                                             | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 30-Motor Vehicle                                           | 2.30        | 0.00         | 2.30      | 0.50                                | 1.00   | 0.50  | 0.00  | 0.30     |
|        |                     | 31-Mech. & Equip.                                          | 0.30        | 0.00         | 0.30      | 0.30                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                       | 2.19        | 0.00         | 2.19      | 0.00                                | 0.80   | 1.00  | 0.00  | 0.39     |
|        |                     | 42-GIA                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                     | 7.68        | 0.00         | 7.68      | 1.20                                | 3.00   | 2.19  | 0.00  | 1.29     |
| 2      | 2405-00-796-02-S00N | Exp. on Management & dev. Of Reservoir fisheries.          |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                         | 0.80        | 0.00         | 0.80      | 0.30                                | 0.00   | 0.50  | 0.00  | 0.00     |
|        |                     | Total:                                                     | 0.80        | 0.00         | 0.80      | 0.30                                | 0.00   | 0.50  | 0.00  | 0.00     |
| 3      | 2405-00-796-02-S00N | Exp. on Extension & training scheme.                       |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                         | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 30-Motor Vehicle                                           | 0.30        | 0.00         | 0.30      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.30     |
|        |                     | 31-Mech. & Equip.                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                     | 0.80        | 0.00         | 0.80      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.30     |
| 4      | 2405-00-796-02-S00N | Exp. on Management & dev. Of Fisheries in snow bound area. |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                         | 1.00        | 0.00         | 1.00      | 0.00                                | 0.00   | 0.00  | 1.00  | 0.00     |
|        |                     | 21-Maint.                                                  | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 30-Motor Vehicle                                           | 0.90        | 0.00         | 0.90      | 0.00                                | 0.00   | 0.00  | 0.40  | 0.50     |
|        |                     | 31-Mech. & Equip.                                          | 0.30        | 0.00         | 0.30      | 0.00                                | 0.00   | 0.00  | 0.30  | 0.00     |
|        |                     | 33-Material & Supply                                       | 2.12        | 0.00         | 2.12      | 0.00                                | 0.00   | 0.00  | 2.12  | 0.00     |
|        |                     | 42-GIA                                                     | 0.40        | 0.00         | 0.40      | 0.40                                | 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:                                                     | 4.72        | 0.00         | 4.72      | 0.40                                | 0.00   | 0.00  | 3.82  | 0.50     |
|        |                     | Total: 2405-00-796-02-S00N                                 | 14.00       | 0.00         | 14.00     | 2.40                                | 3.00   | 2.69  | 3.82  | 2.09     |
| 5      | 2405-00-796-06-S10N | Exp. On Rashtriya Krishi Vikas Yojana                      |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                 | 2.00        | 2.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                      | 2.00        | 2.00         | 0.00      |                                     |        |       |       |          |
| 6      | 2415-01-796-06-S00N | GIA to H.P.K.V.V. for Fisheries Research                   |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                     | 3.00        | 3.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total:                                                     | 3.00        | 3.00         | 0.00      |                                     |        |       |       |          |
| 7      | 4405-00-796-01-S00N | Capital Outlay                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                             | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.00  | 0.50  | 0.00     |
|        |                     | Total                                                      | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.00  | 0.50  | 0.00     |
|        |                     | Total : Fisheries                                          | 19.50       | 5.00         | 14.50     | 2.40                                | 3.00   | 2.69  | 4.32  | 2.09     |

| S. No.                       | Major Head of Dev.  | Head of Dev./Scheme/SOE                        | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|------------------------------|---------------------|------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|                              |                     |                                                |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|                              |                     |                                                |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| vii)                         |                     | FOREST                                         |             |              |           |                                     |        |       |       |          |
|                              | 2406-01-796-02-S00N |                                                |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 4.70        | 0.00         | 4.70      | 1.25                                | 0.75   | 0.00  | 2.00  | 0.70     |
|                              |                     | 20-Other Charges                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | 33-Material & Supply                           | 3.05        | 0.00         | 3.05      | 0.00                                | 0.75   | 0.00  | 2.00  | 0.30     |
|                              |                     | 63-Subsidy                                     | 35.00       | 35.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | Total:                                         | 42.75       | 35.00        | 7.75      | 1.25                                | 1.50   | 0.00  | 4.00  | 1.00     |
| Conservation and Development |                     |                                                |             |              |           |                                     |        |       |       |          |
| 1                            | 2406-01-796-02-S00N | Forest Protection                              |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 4.70        | 0.00         | 4.70      | 1.25                                | 0.75   | 0.00  | 2.00  | 0.70     |
|                              |                     | 33-Material & Supply                           | 3.05        | 0.00         | 3.05      | 0.00                                | 0.75   | 0.00  | 2.00  | 0.30     |
|                              |                     | Total:                                         | 7.75        | 0.00         | 7.75      | 1.25                                | 1.50   | 0.00  | 4.00  | 1.00     |
| 2                            | 2406-01-796-02-S00N | Social Farm Forestry<br>Pasture & grazing land |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|                              |                     | 20-Other Charges                               | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|                              |                     | 33-Material & Supply                           | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|                              |                     | Total:                                         | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 3                            | 2406-01-796-02-S00N | Fuel wood transportation<br>Charges            |             |              |           |                                     |        |       |       |          |
|                              |                     | 63-Subsidy                                     | 35.00       | 35.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | Total: 2406-01-796-02-S00N                     | 42.75       | 35.00        | 7.75      | 1.25                                | 1.50   | 0.00  | 4.00  | 1.00     |
| 4                            | 2406-01-796-07-S00N | Regeneration of Chilgoza Pine                  |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | 21-Maintenance                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | 33-Material & Supply                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | Total                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 5                            | 2406-01-796-18-S00N | Sanjhi Van Yojana                              |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | 33-Material & Supply                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              |                     | Total                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                              | 2406-01-796-20-S00N |                                                |             |              |           |                                     |        |       |       |          |
|                              |                     | 02-Wages                                       | 83.00       | 0.00         | 83.00     | 8.00                                | 15.00  | 11.50 | 23.50 | 25.00    |
|                              |                     | 05-Office Expenses                             | 7.50        | 0.00         | 7.50      | 0.50                                | 1.00   | 2.00  | 2.00  | 2.00     |

| S. No.    | Major Head of Dev.         | Head of Dev./Scheme/SOE                                                          | Grand Total   | In-divisible  | Divisible     | State Plan (Rs. In Lakh)            |              |              |              |              |
|-----------|----------------------------|----------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------------------------|--------------|--------------|--------------|--------------|
|           |                            |                                                                                  |               |               |               | ITDP-wise Divisible Outlays 2017-18 |              |              |              |              |
|           |                            |                                                                                  |               |               |               | Kinnaur                             | Lahaul       | Spiti        | Pangi        | Bharmaur     |
|           |                            | 21-Maintenance                                                                   | 49.00         | 0.00          | 49.00         | 10.00                               | 9.00         | 4.00         | 14.00        | 12.00        |
|           |                            | 33-Material & Supply                                                             | 94.50         | 0.00          | 94.50         | 15.00                               | 21.00        | 13.50        | 30.00        | 15.00        |
|           |                            | <b>Total:</b>                                                                    | <b>234.00</b> | <b>0.00</b>   | <b>234.00</b> | <b>33.50</b>                        | <b>46.00</b> | <b>31.00</b> | <b>69.50</b> | <b>54.00</b> |
| <b>6</b>  | <b>2406-01-796-20-S00N</b> | <b>Improvement of tree cover</b>                                                 |               |               |               |                                     |              |              |              |              |
|           |                            | 02-Wages                                                                         | 64.00         | 0.00          | 64.00         | 8.00                                | 8.00         | 8.00         | 15.00        | 25.00        |
|           |                            | 05-Office Expenses                                                               | 7.50          | 0.00          | 7.50          | 0.50                                | 1.00         | 2.00         | 2.00         | 2.00         |
|           |                            | 21-Maintenance                                                                   | 49.00         | 0.00          | 49.00         | 10.00                               | 9.00         | 4.00         | 14.00        | 12.00        |
|           |                            | 33-Material & Supply                                                             | 74.00         | 0.00          | 74.00         | 15.00                               | 13.00        | 11.00        | 20.00        | 15.00        |
|           |                            | <b>Total:</b>                                                                    | <b>194.50</b> | <b>0.00</b>   | <b>194.50</b> | <b>33.50</b>                        | <b>31.00</b> | <b>25.00</b> | <b>51.00</b> | <b>54.00</b> |
| <b>7</b>  | <b>2406-01-796-20-S00N</b> | <b>Raising of nurseries of deptt.</b>                                            |               |               |               |                                     |              |              |              |              |
|           |                            | 02-Wages                                                                         | 19.00         | 0.00          | 19.00         | 0.00                                | 7.00         | 3.50         | 8.50         | 0.00         |
|           |                            | 33-Material & Supply                                                             | 20.50         | 0.00          | 20.50         | 0.00                                | 8.00         | 2.50         | 10.00        | 0.00         |
|           |                            | <b>Total:</b>                                                                    | <b>39.50</b>  | <b>0.00</b>   | <b>39.50</b>  | <b>0.00</b>                         | <b>15.00</b> | <b>6.00</b>  | <b>18.50</b> | <b>0.00</b>  |
|           |                            | <b>Total: 2406-01-796-20-S00N</b>                                                | <b>234.00</b> | <b>0.00</b>   | <b>234.00</b> | <b>33.50</b>                        | <b>46.00</b> | <b>31.00</b> | <b>69.50</b> | <b>54.00</b> |
| <b>8</b>  | <b>2406-01-796-22-S10N</b> | <b>State Share for Intensification of Forest Management Scheme</b>               |               |               |               |                                     |              |              |              |              |
|           |                            | 02-Wages                                                                         | 2.95          | 2.95          | 0.00          |                                     |              |              |              |              |
|           |                            | 33-Material & Supply                                                             | 3.00          | 3.00          | 0.00          |                                     |              |              |              |              |
|           |                            | <b>Total</b>                                                                     | <b>5.95</b>   | <b>5.95</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>9</b>  | <b>2406-01-796-23-S10N</b> | <b>National Afforestation Programme</b>                                          |               |               |               |                                     |              |              |              |              |
|           |                            | 02-Wages                                                                         | 2.00          | 2.00          | 0.00          |                                     |              |              |              |              |
|           |                            | 33-Material & Supply                                                             | 3.00          | 3.00          | 0.00          |                                     |              |              |              |              |
|           |                            | <b>Total:</b>                                                                    | <b>5.00</b>   | <b>5.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>10</b> | <b>2406-01-796-24-S00N</b> | <b>HP Forest Eco-Systems Climate Proofing Project (EAP)</b>                      |               |               |               |                                     |              |              |              |              |
|           |                            | 05-Office Expenses                                                               | 15.00         | 15.00         | 0.00          |                                     |              |              |              |              |
|           |                            | 20-Other Charges                                                                 | 150.00        | 150.00        | 0.00          |                                     |              |              |              |              |
|           |                            | 30-Motor Vehicle                                                                 | 10.00         | 10.00         | 0.00          |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                           | 365.00        | 365.00        | 0.00          |                                     |              |              |              |              |
|           |                            | <b>Total:</b>                                                                    | <b>540.00</b> | <b>540.00</b> | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>11</b> | <b>2406-01-796-25-S10N</b> | <b>National Bamboo Mission under Integrated Horticulture Development Mission</b> |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                           | 0.00          | 0.00          | 0.00          |                                     |              |              |              |              |
|           |                            | <b>Total:</b>                                                                    | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>12</b> | <b>2406-01-796-26-S10N</b> | <b>Sub-Mission on Agro Forestry (SMAF)</b>                                       |               |               |               |                                     |              |              |              |              |
|           |                            | 02-Wages                                                                         | 0.02          | 0.02          | 0.00          |                                     |              |              |              |              |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                                  | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|--------|---------------------|----------------------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|        |                     |                                                                                                          |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|        |                     |                                                                                                          |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
|        |                     | 20-Other Charges                                                                                         | 0.02        | 0.02         |           |                                     |        |       |        |          |
|        |                     | 33-Material & Supply                                                                                     | 0.01        | 0.01         | 0.00      |                                     |        |       |        |          |
|        |                     | Total:                                                                                                   | 0.05        | 0.05         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 13     | 2406-01-796-27-S00N | Samriti Van Yojna                                                                                        |             |              |           |                                     |        |       |        |          |
|        |                     | 02-Wages                                                                                                 | 3.50        | 3.50         | 0.00      |                                     |        |       |        |          |
|        |                     | 33-Material & Supply                                                                                     | 5.50        | 5.50         | 0.00      |                                     |        |       |        |          |
|        |                     | Total:                                                                                                   | 9.00        | 9.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 14     | 4406-01-796-01-S00N | Communication and Buildings<br>Roads, Bridges and Paths                                                  |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                                                           | 51.00       | 0.00         | 51.00     | 6.00                                | 0.00   | 15.00 | 15.00  | 15.00    |
|        |                     | Total                                                                                                    | 51.00       | 0.00         | 51.00     | 6.00                                | 0.00   | 15.00 | 15.00  | 15.00    |
| 15     | 4406-01-796-02-S00N | Const. Of buildings                                                                                      |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                                                           | 40.50       | 0.00         | 40.50     | 6.00                                | 11.00  | 8.00  | 10.00  | 5.50     |
|        |                     | Total                                                                                                    | 40.50       | 0.00         | 40.50     | 6.00                                | 11.00  | 8.00  | 10.00  | 5.50     |
| 16     | 4216-01-796-03-S00N | C/o Buildings (Residential)                                                                              |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                                                           | 53.75       | 0.00         | 53.75     | 12.00                               | 0.00   | 15.00 | 24.75  | 2.00     |
|        |                     | Total                                                                                                    | 53.75       | 0.00         | 53.75     | 12.00                               | 0.00   | 15.00 | 24.75  | 2.00     |
|        |                     | Total : Forestry                                                                                         | 982.00      | 595.00       | 387.00    | 58.75                               | 58.50  | 69.00 | 123.25 | 77.50    |
| 17     | 2406-02-796-02-S00N | Environmental Forestry and Wild Life Preservation<br>Exp. on Improvement & Dev. of wild life Sanctuaries |             |              |           |                                     |        |       |        |          |
|        |                     | 02-Wages                                                                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | 33-Material & Supply                                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 18     | 2406-02-796-03-S10N | Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)  |             |              |           |                                     |        |       |        |          |
|        |                     | 02-Wages                                                                                                 | 12.00       | 0.00         | 12.00     | 3.50                                | 0.00   | 2.00  | 2.00   | 4.50     |
|        |                     | 33-Material & Supply                                                                                     | 8.00        | 0.00         | 8.00      | 2.50                                | 0.00   | 1.00  | 1.00   | 3.50     |
|        |                     | Total                                                                                                    | 20.00       | 0.00         | 20.00     | 6.00                                | 0.00   | 3.00  | 3.00   | 8.00     |
| 19     | 2406-02-796-04-S00N | Pin Valley National Park                                                                                 |             |              |           |                                     |        |       |        |          |
|        |                     | 02-Wages                                                                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | 33-Material & Supply                                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                  | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|--------|---------------------|------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|        |                     |                                                                                          |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|        |                     |                                                                                          |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
| 20     | 2406-02-796-04-S10N | State share for Assistance for Dev. of National Park & Sanctuaries (10%)                 |             |              |           |                                     |        |       |        |          |
|        |                     | 02-Wages                                                                                 | 1.50        | 0.00         | 1.50      | 0.00                                | 0.00   | 1.50  | 0.00   | 0.00     |
|        |                     | 33-Material & Supply                                                                     | 1.50        | 0.00         | 1.50      | 0.00                                | 0.00   | 1.50  | 0.00   | 0.00     |
|        |                     | Total                                                                                    | 3.00        | 0.00         | 3.00      | 0.00                                | 0.00   | 3.00  | 0.00   | 0.00     |
|        |                     | Total : Wild Life                                                                        | 23.00       | 0.00         | 23.00     | 6.00                                | 0.00   | 6.00  | 3.00   | 8.00     |
|        |                     | Agriculture Research Education                                                           |             |              |           |                                     |        |       |        |          |
| 21     | 2415-01-796-05-S00N | 2415-GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research |             |              |           |                                     |        |       |        |          |
|        |                     | 41-GIA                                                                                   | 45.00       | 45.00        | 0.00      |                                     |        |       |        |          |
|        |                     | Total                                                                                    | 45.00       | 45.00        | 0.00      |                                     |        |       |        |          |
|        |                     | Total : Forests                                                                          | 1050.00     | 640.00       | 410.00    | 64.75                               | 58.50  | 75.00 | 126.25 | 85.50    |
| viii)  |                     | CO-OPERATION:-                                                                           |             |              |           |                                     |        |       |        |          |
| 1      | 2408-01-796-02-S00N | Marketing and rural godowns                                                              |             |              |           |                                     |        |       |        |          |
|        |                     | 44-GIA                                                                                   | 25.55       | 0.00         | 25.55     | 5.00                                | 4.00   | 5.00  | 9.00   | 2.55     |
|        |                     | Total: 2408-01-796-02-S00N                                                               | 25.55       | 0.00         | 25.55     | 5.00                                | 4.00   | 5.00  | 9.00   | 2.55     |
| 2      | 2408-01-796-03-S00N | Subsidizing rate of interest and working capital.                                        |             |              |           |                                     |        |       |        |          |
|        |                     | 42-GIA                                                                                   | 6.50        | 0.00         | 6.50      | 1.30                                | 4.00   | 0.70  | 0.00   | 0.50     |
|        |                     | Total:                                                                                   | 6.50        | 0.00         | 6.50      | 1.30                                | 4.00   | 0.70  | 0.00   | 0.50     |
|        | 2425-00-796-01-S00N |                                                                                          |             |              |           |                                     |        |       |        |          |
|        |                     | 05-Office Expenses                                                                       | 5.80        | 1.00         | 4.80      | 1.80                                | 1.50   | 0.80  | 0.50   | 0.20     |
|        |                     | 30-Motor Vehicle                                                                         | 1.00        | 0.00         | 1.00      | 0.00                                | 1.00   | 0.00  | 0.00   | 0.00     |
|        |                     | 42-GIA                                                                                   | 40.15       | 0.00         | 40.15     | 5.30                                | 12.05  | 8.90  | 2.00   | 11.90    |
|        |                     | Total                                                                                    | 46.95       | 1.00         | 45.95     | 7.10                                | 14.55  | 9.70  | 2.50   | 12.10    |
| 3      | 2425-00-796-01-S00N | Managerial subsidy to PACs/ Banks TNS                                                    |             |              |           |                                     |        |       |        |          |
|        |                     | 42-GIA                                                                                   | 8.90        | 0.00         | 8.90      | 1.30                                | 2.00   | 2.00  | 0.60   | 3.00     |
|        |                     | Total:                                                                                   | 8.90        | 0.00         | 8.90      | 1.30                                | 2.00   | 2.00  | 0.60   | 3.00     |
| 4      | 2425-00-796-01-S00N | Price fluctuation fund                                                                   |             |              |           |                                     |        |       |        |          |
|        |                     | 05-Office Expenses                                                                       | 4.80        | 0.00         | 4.80      | 1.80                                | 1.50   | 0.80  | 0.50   | 0.20     |
|        |                     | 30-Motor Vehicle                                                                         | 1.00        | 0.00         | 1.00      | 0.00                                | 1.00   | 0.00  | 0.00   | 0.00     |
|        |                     | 42-GIA                                                                                   | 4.00        | 0.00         | 4.00      | 0.00                                | 1.50   | 2.50  | 0.00   | 0.00     |
|        |                     | Total                                                                                    | 9.80        | 0.00         | 9.80      | 1.80                                | 4.00   | 3.30  | 0.50   | 0.20     |
| 5      | 2425-00-796-01-S00N | Working capital subsidy to PACs.                                                         |             |              |           |                                     |        |       |        |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                               | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                       |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                       |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                     | 42-GIA                                                | 9.10        | 0.00         | 9.10      | 1.00                                | 2.50   | 1.50  | 0.60  | 3.50     |
|        |                     | Total:                                                | 9.10        | 0.00         | 9.10      | 1.00                                | 2.50   | 1.50  | 0.60  | 3.50     |
| 6      | 2425-00-796-01-S00N | Subsidizing rate of interest credit coop.             |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                | 1.50        | 0.00         | 1.50      | 0.50                                | 0.00   | 1.00  | 0.00  | 0.00     |
|        |                     | Total:                                                | 1.50        | 0.00         | 1.50      | 0.50                                | 0.00   | 1.00  | 0.00  | 0.00     |
| 7      | 2425-00-796-01-S00N | Enrollment of new members                             |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                | 0.75        | 0.00         | 0.75      | 0.50                                | 0.05   | 0.10  | 0.00  | 0.10     |
|        |                     | Total:                                                | 0.75        | 0.00         | 0.75      | 0.50                                | 0.05   | 0.10  | 0.00  | 0.10     |
| 8      | 2425-00-796-01-S00N | Managerial subsidy to Marketing co-operatives         |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                | 8.40        | 0.00         | 8.40      | 1.00                                | 3.00   | 0.80  | 0.60  | 3.00     |
|        |                     | Total:                                                | 8.40        | 0.00         | 8.40      | 1.00                                | 3.00   | 0.80  | 0.60  | 3.00     |
| 9      | 2425-00-796-01-S00N | Working capital subsidy to Marketing Societies        |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                | 7.50        | 0.00         | 7.50      | 1.00                                | 3.00   | 1.00  | 0.20  | 2.30     |
|        |                     | Total:                                                | 7.50        | 0.00         | 7.50      | 1.00                                | 3.00   | 1.00  | 0.20  | 2.30     |
| 10     | 2425-00-796-01-S00N | Assistance to PACs for Digitalization/Computerization |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                    | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2425-00-796-01-S00N                            | 46.95       | 1.00         | 45.95     | 7.10                                | 14.55  | 9.70  | 2.50  | 12.10    |
| 11     | 4408-02-796-02-S00N | Share capital to consumer coops                       |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                         | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                 | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        | 4425-00-796-01-S00N |                                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                         | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 12     | 4425-00-796-01-S00N | Share capital to Cr. Societies                        |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                         | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 13     | 4425-00-796-01-S00N | Share capital to Marketing societies                  |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                         | 1.50        | 0.00         | 1.50      | 1.50                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No. | Major Head of Dev.                       | Head of Dev./Scheme/SOE                             | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |        |          |
|--------|------------------------------------------|-----------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|--------|----------|
|        |                                          |                                                     |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |        |          |
|        |                                          |                                                     |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi  | Bharmaur |
|        |                                          | Total:                                              | 1.50        | 0.00         | 1.50      | 1.50                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total: 4425-00-796-01-S00N                          | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 14     | 4851-00-796-03-S00N                      | Share capital to Industrial coops & wool coops      |             |              |           |                                     |        |        |        |          |
|        |                                          | 43-Investment                                       | 1.50        | 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                                  | 83.00       | 1.00         | 82.00     | 16.40                               | 22.55  | 16.40  | 11.50  | 15.15    |
| I      | TOTAL -AGRICULTURE AND ALLIED ACTIVITIES |                                                     | 4900.00     | 3617.50      | 1282.50   | 300.05                              | 197.72 | 243.54 | 298.45 | 242.74   |
| II     | RURAL DEVELOPMENT:-                      |                                                     |             |              |           |                                     |        |        |        |          |
|        | 1. Rural Development:-                   |                                                     |             |              |           |                                     |        |        |        |          |
|        | 1.Special Programme:                     |                                                     |             |              |           |                                     |        |        |        |          |
| 1      | 2501-06-796-01-S00N                      | a)Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25% |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 2      | 2501-06-796-03-S10N                      | Exp. on National Rural Livelihood Mission(NRLM)     |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 9.00        | 9.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 9.00        | 9.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 3      | 2501-06-796-04-S10N                      | Exp. on Aajivika Skill under NRLM                   |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 4      | 2501-06-796-05-S10N                      | DRDA Administration                                 |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 2.00        | 2.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        | 2. Rural Employment                      |                                                     |             |              |           |                                     |        |        |        |          |
| 5      | 2501-05-796-01-S00N                      | IWDP 25%                                            |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 6      | 2501-06-796-02-S10N                      | Integrated watershed management programme (IWMP)    |             |              |           |                                     |        |        |        |          |
|        |                                          | 42-GIA                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                                          | Total                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 7      | 2501-06-796-06-S10N                      | Pradhan Mantri Krishi Sinchayee Yojna               |             |              |           |                                     |        |        |        |          |
|        |                                          | 36-Minor Work                                       | 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 (Rs. In Lakh)            |              |              |              |              |
|-----------|----------------------------|--------------------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------------------------|--------------|--------------|--------------|--------------|
|           |                            |                                                                                            |               |               |               | ITDP-wise Divisible Outlays 2017-18 |              |              |              |              |
|           |                            |                                                                                            |               |               |               | Kinnaur                             | Lahaul       | Spiti        | Pangi        | Bharmaur     |
|           |                            | <b>Total</b>                                                                               | <b>45.00</b>  | <b>45.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>8</b>  | <b>2501-06-796-07-S10N</b> | <b>State Share for DDU-GKY (10%)</b>                                                       |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 48.00         | 48.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>48.00</b>  | <b>48.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>9</b>  | <b>2501-06-796-08-S10N</b> | <b>State Share for National RURBAN Mission (10%)</b>                                       |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 1.00          | 1.00          | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>1.00</b>   | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>10</b> | <b>2505-01-796-07-S10N</b> | <b>National Rural Employment Guarantee Scheme (MNREGA) (10%)</b>                           |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 585.00        | 585.00        | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>585.00</b> | <b>585.00</b> | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>Total: Special Programme</b>                                                            | <b>690.00</b> | <b>690.00</b> | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>2.Community Development:-</b>                                                           |               |               |               |                                     |              |              |              |              |
| <b>1</b>  | <b>2216-03-796-01-S10N</b> | <b>State Share for Indira Awas Yojana/PM Awas Yojna (10%)</b>                              |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 49.00         | 4.00          | 45.00         | 16.50                               | 8.50         | 8.00         | 5.25         | 6.75         |
|           |                            | <b>Total</b>                                                                               | <b>49.00</b>  | <b>4.00</b>   | <b>45.00</b>  | <b>16.50</b>                        | <b>8.50</b>  | <b>8.00</b>  | <b>5.25</b>  | <b>6.75</b>  |
| <b>2</b>  | <b>2216-03-796-08-S00N</b> | <b>Exp. on Rajiv Awas Yojana</b>                                                           |               |               |               |                                     |              |              |              |              |
|           |                            | 21-Maintenance                                                                             | 27.00         | 0.00          | 27.00         | 8.00                                | 5.00         | 4.30         | 4.60         | 5.10         |
|           |                            | 42-GIA                                                                                     | 99.00         | 0.00          | 99.00         | 18.50                               | 11.50        | 10.00        | 21.00        | 38.00        |
|           |                            | <b>Total</b>                                                                               | <b>126.00</b> | <b>0.00</b>   | <b>126.00</b> | <b>26.50</b>                        | <b>16.50</b> | <b>14.30</b> | <b>25.60</b> | <b>43.10</b> |
| <b>3</b>  | <b>2515-00-796-02-S00N</b> | <b>Dev. prog. exp. on extension of Community</b>                                           |               |               |               |                                     |              |              |              |              |
|           |                            | 36-Minor Works                                                                             | 75.00         | 75.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>75.00</b>  | <b>75.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>4</b>  | <b>2515-00-796-10-S10N</b> | <b>Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan/Swach Bharat Mission (SBM)</b> |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 45.00         | 45.00         | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>45.00</b>  | <b>45.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>5</b>  | <b>2515-00-796-14-S00N</b> | <b>C/o Residential buildings/Gram Sewak Huts</b>                                           |               |               |               |                                     |              |              |              |              |
|           |                            | 36-Minor Works                                                                             | 0.00          | 0.00          | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |
|           |                            | <b>Total</b>                                                                               | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>6</b>  | <b>2515-00-796-15-S00N</b> | <b>State Reward Scheme (SBM/TSC)</b>                                                       |               |               |               |                                     |              |              |              |              |
|           |                            | 42-GIA                                                                                     | 0.00          | 0.00          | 0.00          | 0.00                                | 0.00         | 0.00         | 0.00         | 0.00         |

| S. No.   | Major Head of Dev.         | Head of Dev./Scheme/SOE                                                                                                    | Grand Total   | In-divisible  | Divisible     | State Plan (Rs. In Lakh)            |               |              |              |              |
|----------|----------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------------------------|---------------|--------------|--------------|--------------|
|          |                            |                                                                                                                            |               |               |               | ITDP-wise Divisible Outlays 2017-18 |               |              |              |              |
|          |                            |                                                                                                                            |               |               |               | Kinnaur                             | Lahaul        | Spiti        | Pangi        | Bharmaur     |
|          |                            | <b>Total</b>                                                                                                               | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|          |                            | <b>Total: Community Dev.</b>                                                                                               | <b>295.00</b> | <b>124.00</b> | <b>171.00</b> | <b>43.00</b>                        | <b>25.00</b>  | <b>22.30</b> | <b>30.85</b> | <b>49.85</b> |
| <b>3</b> |                            | <b>LAND REFORMS:</b>                                                                                                       |               |               |               |                                     |               |              |              |              |
|          |                            | <b>a) Revenue Housing</b>                                                                                                  |               |               |               |                                     |               |              |              |              |
| <b>1</b> | <b>2029-00-796-01-S00N</b> | <b>Cont of exp. on district establishment</b>                                                                              |               |               |               |                                     |               |              |              |              |
|          |                            | <b>05-Office Expenses</b>                                                                                                  | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>2</b> | <b>2029-00-796-03-S50N</b> | <b>Strengthening of Pry. supervisory LRA</b>                                                                               |               |               |               |                                     |               |              |              |              |
|          |                            | <b>05-Office expenses</b>                                                                                                  | <b>14.00</b>  | <b>14.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>3</b> | <b>2029-00-796-06-S00N</b> | <b>Cont of exp. on Revenue Buildings (Minor Works)</b>                                                                     |               |               |               |                                     |               |              |              |              |
|          |                            | <b>36-Minor Works</b>                                                                                                      | <b>17.00</b>  | <b>0.00</b>   | <b>17.00</b>  | <b>2.75</b>                         | <b>0.00</b>   | <b>2.00</b>  | <b>5.25</b>  | <b>7.00</b>  |
|          |                            | <b>Total : Land Reforms</b>                                                                                                | <b>31.00</b>  | <b>14.00</b>  | <b>17.00</b>  | <b>2.75</b>                         | <b>0.00</b>   | <b>2.00</b>  | <b>5.25</b>  | <b>7.00</b>  |
|          |                            | <b>4.PANCHAYATS</b>                                                                                                        |               |               |               |                                     |               |              |              |              |
|          | <b>2515-00-796-01-S00N</b> |                                                                                                                            |               |               |               |                                     |               |              |              |              |
|          |                            | <b>41-GIA</b>                                                                                                              | <b>416.06</b> | <b>0.00</b>   | <b>416.06</b> | <b>172.00</b>                       | <b>125.50</b> | <b>21.00</b> | <b>36.53</b> | <b>61.03</b> |
|          |                            | <b>42-GIA</b>                                                                                                              | <b>27.84</b>  | <b>0.00</b>   | <b>27.84</b>  | <b>9.50</b>                         | <b>5.44</b>   | <b>2.00</b>  | <b>3.00</b>  | <b>7.90</b>  |
|          |                            | <b>44-GIA</b>                                                                                                              | <b>56.10</b>  | <b>0.10</b>   | <b>56.00</b>  | <b>10.00</b>                        | <b>8.00</b>   | <b>9.00</b>  | <b>17.00</b> | <b>12.00</b> |
|          |                            | <b>Total</b>                                                                                                               | <b>500.00</b> | <b>0.10</b>   | <b>499.90</b> | <b>191.50</b>                       | <b>138.94</b> | <b>32.00</b> | <b>56.53</b> | <b>80.93</b> |
| <b>1</b> | <b>2515-00-796-01-S00N</b> | <b>C/o Panchayati Raj Institutions buildings</b>                                                                           |               |               |               |                                     |               |              |              |              |
|          |                            | <b>44-GIA</b>                                                                                                              | <b>32.00</b>  | <b>0.00</b>   | <b>32.00</b>  | <b>2.00</b>                         | <b>5.00</b>   | <b>5.00</b>  | <b>13.00</b> | <b>7.00</b>  |
|          |                            | <b>Total:</b>                                                                                                              | <b>32.00</b>  | <b>0.00</b>   | <b>32.00</b>  | <b>2.00</b>                         | <b>5.00</b>   | <b>5.00</b>  | <b>13.00</b> | <b>7.00</b>  |
| <b>2</b> | <b>2515-00-796-01-S00N</b> | <b>Loans for creation of remunerative assets</b>                                                                           |               |               |               |                                     |               |              |              |              |
|          |                            | <b>41-GIA</b>                                                                                                              | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|          |                            | <b>Total:</b>                                                                                                              | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>3</b> | <b>2515-00-796-01-S00N</b> | <b>Honorarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc.</b>                                            |               |               |               |                                     |               |              |              |              |
|          |                            | <b>41-GIA</b>                                                                                                              | <b>234.58</b> | <b>0.00</b>   | <b>234.58</b> | <b>102.00</b>                       | <b>90.00</b>  | <b>3.20</b>  | <b>13.85</b> | <b>25.53</b> |
|          |                            | <b>Total:</b>                                                                                                              | <b>234.58</b> | <b>0.00</b>   | <b>234.58</b> | <b>102.00</b>                       | <b>90.00</b>  | <b>3.20</b>  | <b>13.85</b> | <b>25.53</b> |
| <b>4</b> | <b>2515-00-796-01-S00N</b> | <b>GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities/ Pradhan/ Up-Pradhan, Gram Panchayats</b> |               |               |               |                                     |               |              |              |              |
|          |                            | <b>41-GIA</b>                                                                                                              | <b>173.00</b> | <b>0.00</b>   | <b>173.00</b> | <b>70.00</b>                        | <b>35.00</b>  | <b>17.50</b> | <b>18.50</b> | <b>32.00</b> |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                     | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                             |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                             |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| Total: |                     |                                                             | 173.00      | 0.00         | 173.00    | 70.00                               | 35.00  | 17.50 | 18.50 | 32.00    |
| 5      | 2515-00-796-01-S00N | Honorarium to tailoring teachers                            |             |              |           |                                     |        |       |       |          |
|        |                     | 41-GIA                                                      | 8.48        | 0.00         | 8.48      | 0.00                                | 0.50   | 0.30  | 4.18  | 3.50     |
|        |                     | Total:                                                      | 8.48        | 0.00         | 8.48      | 0.00                                | 0.50   | 0.30  | 4.18  | 3.50     |
| 6      | 2515-00-796-01-S00N | GIA to Zila Parishad for O.E.                               |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                      | 7.70        | 0.00         | 7.70      | 3.00                                | 3.70   | 0.00  | 1.00  | 0.00     |
|        |                     | Total:                                                      | 7.70        | 0.00         | 7.70      | 3.00                                | 3.70   | 0.00  | 1.00  | 0.00     |
| 7      | 2515-00-796-01-S00N | GIA to Panchayat Samities for O.E.                          |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                      | 10.14       | 0.00         | 10.14     | 3.00                                | 0.14   | 1.00  | 1.00  | 5.00     |
|        |                     | Total:                                                      | 10.14       | 0.00         | 10.14     | 3.00                                | 0.14   | 1.00  | 1.00  | 5.00     |
| 8      | 2515-00-796-01-S00N | GIA to Panchayats for O.E.                                  |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                      | 10.00       | 0.00         | 10.00     | 3.50                                | 1.60   | 1.00  | 1.00  | 2.90     |
|        |                     | Total:                                                      | 10.00       | 0.00         | 10.00     | 3.50                                | 1.60   | 1.00  | 1.00  | 2.90     |
| 9      | 2515-00-796-01-S00N | S/R to Panchayat Ghar                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 44-GIA                                                      | 24.00       | 0.00         | 24.00     | 8.00                                | 3.00   | 4.00  | 4.00  | 5.00     |
|        |                     | Total:                                                      | 24.00       | 0.00         | 24.00     | 8.00                                | 3.00   | 4.00  | 4.00  | 5.00     |
| 10     | 2515-00-796-01-S00N | Exp. on unopposed Panchayats                                |             |              |           |                                     |        |       |       |          |
|        |                     | 44-GIA                                                      | 0.10        | 0.10         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                      | 0.10        | 0.10         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2515-00-796-01-S00N                                  | 500.00      | 0.10         | 499.90    | 191.50                              | 138.94 | 32.00 | 56.53 | 80.93    |
| 11     | 2515-00-796-12-S20N | State Share for training RGSY (Rashtriya Gram Swaraj Yojna) |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                      | 5.00        | 5.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 12     | 4216-01-796-05-S00N | C/o Buildings (Residential) Panchayat                       |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major works                                              | 3.00        | 0.00         | 3.00      | 3.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total : Panchayats                                          | 508.00      | 5.10         | 502.90    | 194.50                              | 138.94 | 32.00 | 56.53 | 80.93    |
|        |                     | TOTAL-II -RURAL DEVELOPMENT                                 | 1524.00     | 833.10       | 690.90    | 240.25                              | 163.94 | 56.30 | 92.63 | 137.78   |
| III    |                     | SPECIAL AREA PROGRAMME                                      |             |              |           |                                     |        |       |       |          |
| IV     |                     | IRRIGATION AND FLOOD CONTROL                                |             |              |           |                                     |        |       |       |          |
|        |                     | a)Major & Medium Irrigation                                 |             |              |           |                                     |        |       |       |          |
|        |                     | b) Minor Irrigation                                         |             |              |           |                                     |        |       |       |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                        | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |        |          |
|--------|---------------------|----------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|--------|----------|
|        |                     |                                                                |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |        |          |
|        |                     |                                                                |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi  | Bharmaur |
| 1      | 2702-80-796-01-S00N | Exp. on energy bills                                           |             |              |           |                                     |        |        |        |          |
|        |                     | 21-Maintenance                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | Total                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 2      | 4702-00-796-01-S00N | Exp. on LIS                                                    |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 15.30       | 0.00         | 15.30     | 10.00                               | 5.00   | 0.20   | 0.10   | 0.00     |
|        |                     | Total                                                          | 15.30       | 0.00         | 15.30     | 10.00                               | 5.00   | 0.20   | 0.10   | 0.00     |
| 3      | 4702-00-796-02-S00N | Exp. on FISs including RNS                                     |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 495.00      | 25.00        | 470.00    | 80.00                               | 130.00 | 90.00  | 110.00 | 60.00    |
|        |                     | Total                                                          | 495.00      | 25.00        | 470.00    | 80.00                               | 130.00 | 90.00  | 110.00 | 60.00    |
| 4      | 4702-00-796-03-S00N | Exp. on Field Channels                                         |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 31.70       | 0.00         | 31.70     | 0.00                                | 2.00   | 0.00   | 29.70  | 0.00     |
|        |                     | Total                                                          | 31.70       | 0.00         | 31.70     | 0.00                                | 2.00   | 0.00   | 29.70  | 0.00     |
| 5      | 4702-00-796-06-S00N | Exp. on Minor Irrigation Schemes (RIDF/NABARD)                 |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 360.00      | 0.00         | 360.00    | 118.00                              | 68.00  | 49.90  | 48.60  | 75.50    |
|        |                     | Total                                                          | 360.00      | 0.00         | 360.00    | 118.00                              | 68.00  | 49.90  | 48.60  | 75.50    |
| 6      | 2702-80-796-07-S00N | Machinery                                                      |             |              |           |                                     |        |        |        |          |
|        |                     | 31-Mech. & Equip.                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | Total                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 7      | 4702-00-796-08-S10N | Exp. on Minor Irrigation Scheme (AIBP)                         |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 90.00       | 0.00         | 90.00     | 58.30                               | 0.00   | 10.40  | 21.30  | 0.00     |
|        |                     | Total: AIBP                                                    | 90.00       | 0.00         | 90.00     | 58.30                               | 0.00   | 10.40  | 21.30  | 0.00     |
|        |                     | Total : Minor Irrigation                                       | 992.00      | 25.00        | 967.00    | 266.30                              | 205.00 | 150.50 | 209.70 | 135.50   |
| 8      | 4711-01-796-01-S00N | b) Flood Control:-<br>Exp. on flood control prog.(Major works) |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 78.00       | 0.00         | 78.00     | 17.00                               | 12.00  | 20.00  | 14.00  | 15.00    |
|        |                     | Total                                                          | 78.00       | 0.00         | 78.00     | 17.00                               | 12.00  | 20.00  | 14.00  | 15.00    |
| 9      | 4711-01-796-02-S00N | Exp. on flood control prog.(RIDF)                              |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                                 | 20.00       | 0.00         | 20.00     | 6.00                                | 3.60   | 3.20   | 3.40   | 3.80     |
|        |                     | Total                                                          | 20.00       | 0.00         | 20.00     | 6.00                                | 3.60   | 3.20   | 3.40   | 3.80     |
|        |                     | Total-IV IRRIGATION AND FLOOD CONTROL                          | 1090.00     | 25.00        | 1065.00   | 289.30                              | 220.60 | 173.70 | 227.10 | 154.30   |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                            |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| V      |                     | ENERGY:-                                                   |             |              |           |                                     |        |       |       |          |
|        |                     | I)Hydel Power:-                                            |             |              |           |                                     |        |       |       |          |
| 1      | 4801-01-796-06-S00N | Equity contribution to HP Power Corp. (Generation)         |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                              | 2560.00     | 2560.00      | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                      | 2560.00     | 2560.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 2      | 6801-00-796-10-S00N | Loan for HP Power Corp. Projects                           |             |              |           |                                     |        |       |       |          |
|        |                     | 48-Loans                                                   | 4620.00     | 4620.00      | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                      | 4620.00     | 4620.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 3      | 4801-01-796-07-S00N | Equity contribution to HPSEB Ltd.                          |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                              | 625.00      | 625.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                      | 625.00      | 625.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 4      | 4801-01-796-02-S00N | Equity contribution to Transmission and Distribution Corp. |             |              |           |                                     |        |       |       |          |
|        |                     | 43-Investment                                              | 689.00      | 689.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                      | 689.00      | 689.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 5      | 6801-00-796-11-S00N | Loan to Transmission and Distribution Corp.                |             |              |           |                                     |        |       |       |          |
|        |                     | 48-Loans                                                   | 2800.00     | 2800.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                      | 2800.00     | 2800.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 7      | 2501-04-796-01-S00N | 2) HIMURJA<br>Exp. on IREP                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                     | 150.00      | 150.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                      | 150.00      | 150.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 8      | 2810-60-796-01-S00N | Exp. on Non-Conventional Energy sources                    |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                     | 20.00       | 20.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                      | 20.00       | 20.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total HIMURJA                                              | 170.00      | 170.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total-V-ENERGY                                             | 11464.00    | 11464.00     | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| VI     |                     | INDUSTRY & MINERALS                                        |             |              |           |                                     |        |       |       |          |
|        | 2851-00-796-01-S00N |                                                            |             |              |           |                                     |        |       |       |          |
|        |                     | 20-other charges                                           | 4.00        | 4.00         | 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     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|--------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                                            |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                     | 63-Subsidy                                                                                 | 7.00        | 0.00         | 7.00      | 0.50                                | 1.50   | 0.00  | 3.00  | 2.00     |
|        |                     | Total:                                                                                     | 11.00       | 4.00         | 7.00      | 0.50                                | 1.50   | 0.00  | 3.00  | 2.00     |
|        |                     | a) Village and Small Industries                                                            |             |              |           |                                     |        |       |       |          |
| 1      | 2851-00-796-01-S00N | Exp. on SSI units                                                                          |             |              |           |                                     |        |       |       |          |
|        |                     | 63-Subsidy                                                                                 | 7.00        | 0.00         | 7.00      | 0.50                                | 1.50   | 0.00  | 3.00  | 2.00     |
|        |                     | Total:                                                                                     | 7.00        | 0.00         | 7.00      | 0.50                                | 1.50   | 0.00  | 3.00  | 2.00     |
| 2      | 2851-00-796-01-S00N | Industrial Estate                                                                          |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor work                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 3      | 2851-00-796-01-S00N | Exp. on rural income and employment generating programme (Industrial Promotion & Training) |             |              |           |                                     |        |       |       |          |
|        |                     | 20-other charges                                                                           | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                                     | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2851-00-796-01-S00N                                                                 | 11.00       | 4.00         | 7.00      | 0.50                                | 1.50   | 0.00  | 3.00  | 2.00     |
| 4      | 2851-00-796-02-S00N | Cont of exp. on Industrial prog (50%)                                                      |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                                         | 7.40        | 0.00         | 7.40      | 1.50                                | 2.00   | 0.30  | 1.60  | 2.00     |
|        |                     | 30-Motor Vehicle                                                                           | 3.50        | 0.00         | 3.50      | 1.50                                | 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                                                                                      | 11.90       | 0.00         | 11.90     | 3.00                                | 5.00   | 0.30  | 1.60  | 2.00     |
|        | 2851-00-796-03-S00N |                                                                                            |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                           | 7.70        | 0.00         | 7.70      | 1.00                                | 2.05   | 0.75  | 2.20  | 1.70     |
|        |                     | 31-Mech. & Equip.                                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 40-Scholarship, Stipend & Concession                                                       | 9.10        | 0.00         | 9.10      | 1.00                                | 2.00   | 0.90  | 2.00  | 3.20     |
|        |                     | 42-GIA                                                                                     | 6.50        | 0.00         | 6.50      | 1.00                                | 1.60   | 0.90  | 1.00  | 2.00     |
|        |                     | Total:                                                                                     | 23.30       | 0.00         | 23.30     | 3.00                                | 5.65   | 2.55  | 5.20  | 6.90     |
|        |                     | b) Handicraft Industry                                                                     |             |              |           |                                     |        |       |       |          |
| 1      | 2851-00-796-03-S00N | Cont. of Exp. on RIP                                                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                           | 3.60        | 0.00         | 3.60      | 0.50                                | 0.55   | 0.45  | 1.20  | 0.90     |
|        |                     | 31-Mech. & Equip.                                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 40-Scholarship, Stipend & Concession                                                       | 4.50        | 0.00         | 4.50      | 0.50                                | 1.00   | 0.40  | 1.00  | 1.60     |
|        |                     | 42-GIA                                                                                     | 2.50        | 0.00         | 2.50      | 0.50                                | 0.60   | 0.40  | 0.00  | 1.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                             | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-----------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                     |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                     |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| Total: |                     |                                                     | 10.60       | 0.00         | 10.60     | 1.50                                | 2.15   | 1.25  | 2.20  | 3.50     |
| 2      | 2851-00-796-03-S00N | Cont. of exp. on RAP                                |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                    | 4.10        | 0.00         | 4.10      | 0.50                                | 1.50   | 0.30  | 1.00  | 0.80     |
|        |                     | 31-Mech. & Equip.                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 40-Scholarship, Stipend & Concession                | 4.60        | 0.00         | 4.60      | 0.50                                | 1.00   | 0.50  | 1.00  | 1.60     |
|        |                     | 42-GIA                                              | 4.00        | 0.00         | 4.00      | 0.50                                | 1.00   | 0.50  | 1.00  | 1.00     |
|        |                     | Total:                                              | 12.70       | 0.00         | 12.70     | 1.50                                | 3.50   | 1.30  | 3.00  | 3.40     |
|        |                     | Total: 2851-00-796-03-S00N                          | 23.30       | 0.00         | 23.30     | 3.00                                | 5.65   | 2.55  | 5.20  | 6.90     |
| 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                                               | 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                                      | 8.00        | 0.00         | 8.00      | 2.00                                | 6.00   | 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         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 7      | 2851-00-796-21-S00N | State Mission on Food Processing Industries         |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                              | 90.00       | 90.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 8      | 2851-00-796-23-S20N | National Handloom Dev. Programme                    |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                              | 7.00        | 7.00         | 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        | 2.00         | 5.00      | 5.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 4851-00-796-05-S00N                          | 7.00        | 2.00         | 5.00      | 5.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: a) Village and Small Industry                | 158.20      | 103.00       | 55.20     | 13.50                               | 18.15  | 2.85  | 9.80  | 10.90    |
|        |                     | b) Large and Medium Industry                        |             |              |           |                                     |        |       |       |          |
| 10     | 2852-80-796-01-S00N | Exp. on Art and Exhibition                          |             |              |           |                                     |        |       |       |          |
|        |                     | 09-Adv. & Pub.                                      | 3.00        | 0.00         | 3.00      | 1.50                                | 0.70   | 0.80  | 0.00  | 0.00     |
|        |                     | Total                                               | 3.00        | 0.00         | 3.00      | 1.50                                | 0.70   | 0.80  | 0.00  | 0.00     |

| S. No.     | Major Head of Dev.          | Head of Dev./Scheme/SOE                                        | Grand Total    | In-divisible  | Divisible      | State Plan (Rs. In Lakh)            |               |               |               |                |
|------------|-----------------------------|----------------------------------------------------------------|----------------|---------------|----------------|-------------------------------------|---------------|---------------|---------------|----------------|
|            |                             |                                                                |                |               |                | ITDP-wise Divisible Outlays 2017-18 |               |               |               |                |
|            |                             |                                                                |                |               |                | Kinnaur                             | Lahaul        | Spiti         | Pangi         | Bharmaur       |
|            |                             | <b>c) Mineral development</b>                                  |                |               |                |                                     |               |               |               |                |
| <b>11</b>  | <b>2853-02-796-01-S00N</b>  | <b>Cont. of exp. on Mineral Dev.</b>                           |                |               |                |                                     |               |               |               |                |
|            |                             | 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           |
|            |                             | <b>Total</b>                                                   | <b>4.00</b>    | <b>4.00</b>   | <b>0.00</b>    | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>    |
|            |                             | <b>Total: (b+c)</b>                                            | <b>7.00</b>    | <b>4.00</b>   | <b>3.00</b>    | <b>1.50</b>                         | <b>0.70</b>   | <b>0.80</b>   | <b>0.00</b>   | <b>0.00</b>    |
|            |                             | <b>TOTAL-VI INDUSTRY &amp; MINERALS</b>                        | <b>165.20</b>  | <b>107.00</b> | <b>58.20</b>   | <b>15.00</b>                        | <b>18.85</b>  | <b>3.65</b>   | <b>9.80</b>   | <b>10.90</b>   |
| <b>VII</b> |                             | <b>TRANSPORT:-</b>                                             |                |               |                |                                     |               |               |               |                |
|            |                             | <b>1. Civil Aviation:-</b>                                     |                |               |                |                                     |               |               |               |                |
| <b>1</b>   | <b>3053-80-796-01-S25N</b>  | <b>Helicopter service to Tribal areas (State Share of CSS)</b> |                |               |                |                                     |               |               |               |                |
|            |                             | 20-Other charges                                               | 0.00           | 0.00          | 0.00           | 0.00                                | 0.00          | 0.00          | 0.00          | 0.00           |
| <b>2</b>   | <b>5053-80-796-02-S00N</b>  | <b>Construction of Helipads</b>                                |                |               |                |                                     |               |               |               |                |
|            |                             | 37-Major Works                                                 | 30.00          | 0.00          | 30.00          | 5.00                                | 8.00          | 2.00          | 8.00          | 7.00           |
|            |                             | <b>Total : Civil Aviation</b>                                  | <b>30.00</b>   | <b>0.00</b>   | <b>30.00</b>   | <b>5.00</b>                         | <b>8.00</b>   | <b>2.00</b>   | <b>8.00</b>   | <b>7.00</b>    |
|            |                             | <b>2. Roads &amp; Bridges:-</b>                                |                |               |                |                                     |               |               |               |                |
| <b>1</b>   | <b>3054-04-796-03-S00N</b>  | <b>Exp. on maintenance of rural roads</b>                      |                |               |                |                                     |               |               |               |                |
|            |                             | 21-Maintenance                                                 | 0.00           | 0.00          | 0.00           | 0.00                                | 0.00          | 0.00          | 0.00          | 0.00           |
|            |                             | <b>Total</b>                                                   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>    |
| <b>2</b>   | <b>5054-03-796-01-S00N</b>  | <b>Exp. on State Highways</b>                                  |                |               |                |                                     |               |               |               |                |
|            |                             | 37-Major Works                                                 | 120.00         | 0.00          | 120.00         | 0.00                                | 0.00          | 0.00          | 120.00        | 0.00           |
|            |                             | <b>Total</b>                                                   | <b>120.00</b>  | <b>0.00</b>   | <b>120.00</b>  | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>   | <b>120.00</b> | <b>0.00</b>    |
| <b>3</b>   | <b>5054-04-796-01-S00NM</b> | <b>Exp. on rural roads</b>                                     |                |               |                |                                     |               |               |               |                |
|            |                             | 37-Major Works                                                 | 3177.60        | 290.00        | 2887.60        | 428.00                              | 251.00        | 308.00        | 814.00        | 1086.60        |
|            |                             | <b>Total</b>                                                   | <b>3177.60</b> | <b>290.00</b> | <b>2887.60</b> | <b>428.00</b>                       | <b>251.00</b> | <b>308.00</b> | <b>814.00</b> | <b>1086.60</b> |
| <b>4</b>   | <b>5054-04-796-02-S10N</b>  | <b>State share for Rural roads under PMGSY (10%)</b>           |                |               |                |                                     |               |               |               |                |
|            |                             | 37-Major Works                                                 | 360.00         | 0.00          | 360.00         | 132.50                              | 58.50         | 42.00         | 65.00         | 62.00          |
|            |                             | <b>Total</b>                                                   | <b>360.00</b>  | <b>0.00</b>   | <b>360.00</b>  | <b>132.50</b>                       | <b>58.50</b>  | <b>42.00</b>  | <b>65.00</b>  | <b>62.00</b>   |
| <b>5</b>   | <b>5054-04-796-03-S00NM</b> | <b>Exp. on RIDF roads</b>                                      |                |               |                |                                     |               |               |               |                |
|            |                             | 37-Major Works                                                 | 370.00         | 0.00          | 370.00         | 125.00                              | 105.00        | 53.00         | 15.00         | 72.00          |
|            |                             | <b>Total</b>                                                   | <b>370.00</b>  | <b>0.00</b>   | <b>370.00</b>  | <b>125.00</b>                       | <b>105.00</b> | <b>53.00</b>  | <b>15.00</b>  | <b>72.00</b>   |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                     | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |         |          |
|--------|---------------------|-----------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|---------|----------|
|        |                     |                                                                             |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |         |          |
|        |                     |                                                                             |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi   | Bharmaur |
| 6      | 5054-04-796-04-S00N | Land Compensation including NPV<br>29-Compensation                          | 30.00       | 0.00         | 30.00     | 30.00                               | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                                       | 30.00       | 0.00         | 30.00     | 30.00                               | 0.00   | 0.00   | 0.00    | 0.00     |
| 7      | 5054-80-796-03-S00N | Purchase of machinery<br>31-Mech. & Equip.                                  | 161.40      | 161.40       | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                                       | 161.40      | 161.40       | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 8      | 5054-80-796-05-S00N | Major Bridge.<br>37-Major Works                                             | 460.00      | 0.00         | 460.00    | 30.00                               | 140.00 | 90.00  | 100.00  | 100.00   |
|        |                     | Total                                                                       | 460.00      | 0.00         | 460.00    | 30.00                               | 140.00 | 90.00  | 100.00  | 100.00   |
| 9      | 5054-80-796-09-S00N | Exp. On RIDF Bridges.<br>37-Major Works                                     | 730.00      | 0.00         | 730.00    | 95.00                               | 395.00 | 92.50  | 0.00    | 147.50   |
|        |                     | Total                                                                       | 730.00      | 0.00         | 730.00    | 95.00                               | 395.00 | 92.50  | 0.00    | 147.50   |
| 10     | 5054-03-796-02-S00N | Exp. On world bank road project<br>37-Major Works                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                     | Total: Roads & Bridges                                                      | 5409.00     | 451.40       | 4957.60   | 840.50                              | 949.50 | 585.50 | 1114.00 | 1468.10  |
|        |                     | 3. Cable Ways                                                               |             |              |           |                                     |        |        |         |          |
| 1      | 5054-80-796-06-S00N | Exp. on cable ways<br>37-Major Works                                        | 20.00       | 0.00         | 20.00     | 19.00                               | 0.00   | 1.00   | 0.00    | 0.00     |
|        |                     | Total                                                                       | 20.00       | 0.00         | 20.00     | 19.00                               | 0.00   | 1.00   | 0.00    | 0.00     |
|        |                     | Total: Cableways                                                            | 20.00       | 0.00         | 20.00     | 19.00                               | 0.00   | 1.00   | 0.00    | 0.00     |
|        |                     | 4. Telecommunication                                                        |             |              |           |                                     |        |        |         |          |
|        |                     | 5. Road Transport:-                                                         |             |              |           |                                     |        |        |         |          |
| 1      | 5055-00-796-01-S00N | Cont. of exp. on investment in Share Capital in HRTC<br>43-Investment       | 450.00      | 450.00       | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                                       | 450.00      | 450.00       | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 2      | 5055-00-796-02-S00N | Cont. of exp. on construction of bus stands/rain-shelters<br>37-Major Works | 90.00       | 0.00         | 90.00     | 20.00                               | 5.00   | 35.00  | 25.00   | 5.00     |
|        |                     | Total                                                                       | 90.00       | 0.00         | 90.00     | 20.00                               | 5.00   | 35.00  | 25.00   | 5.00     |

| S. No. | Major Head of Dev.   | Head of Dev./Scheme/SOE                                                                             | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |         |          |
|--------|----------------------|-----------------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|---------|----------|
|        |                      |                                                                                                     |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |         |          |
|        |                      |                                                                                                     |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi   | Bharmaur |
| 3      | 5055-00-796-04-S25N  | Integrated Transport System (ITS)                                                                   |             |              |           |                                     |        |        |         |          |
|        |                      | 43-Investment                                                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 4      | 5055-00-796-05-S00N  | Transport Nagar                                                                                     |             |              |           |                                     |        |        |         |          |
|        |                      | 44-GIA                                                                                              | 36.00       | 36.00        | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 36.00       | 36.00        | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total (Road Transport):-                                                                            | 576.00      | 486.00       | 90.00     | 20.00                               | 5.00   | 35.00  | 25.00   | 5.00     |
|        |                      | Total: TRANSPORT                                                                                    | 6035.00     | 937.40       | 5097.60   | 884.50                              | 962.50 | 623.50 | 1147.00 | 1480.10  |
| VIII   |                      | COMMUNICATION                                                                                       |             |              |           |                                     |        |        |         |          |
| IX     |                      | SCIENCE TECHNOLOGY AND ENVIRONMENT                                                                  |             |              |           |                                     |        |        |         |          |
|        |                      | Science and Technology                                                                              |             |              |           |                                     |        |        |         |          |
| 1      | 2851-00-796-19-S00N  | Information and Technology                                                                          |             |              |           |                                     |        |        |         |          |
|        |                      | 42-GIA                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 2      | 2851-00-796-20-S00NA | IT & E-governance (NE-GAP) (ACA)                                                                    |             |              |           |                                     |        |        |         |          |
|        |                      | 31-Mach. & Equip.                                                                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 3      | 2851-00-796-22-S00N  | HIMSWAN                                                                                             |             |              |           |                                     |        |        |         |          |
|        |                      | 42-GIA                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| 4      | 2851-00-796-24-S00N  | Provision for STPI Park                                                                             |             |              |           |                                     |        |        |         |          |
|        |                      | 42-GIA                                                                                              | 27.00       | 27.00        | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total:                                                                                              | 27.00       | 27.00        | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | TOTAL : SCIENCE AND TECHNOLOGY                                                                      | 27.00       | 27.00        | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
| X      |                      | GENERAL ECONOMIC SERVICES                                                                           |             |              |           |                                     |        |        |         |          |
|        |                      | 1. Tourism                                                                                          |             |              |           |                                     |        |        |         |          |
| 1      | 3452-80-796-01-S00N  | Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc. |             |              |           |                                     |        |        |         |          |
|        |                      | 20-Other Charges                                                                                    | 4.60        | 0.00         | 4.60      | 0.00                                | 0.00   | 0.60   | 0.00    | 4.00     |
|        |                      | 42-GIA                                                                                              | 7.40        | 0.00         | 7.40      | 2.00                                | 0.00   | 0.40   | 0.00    | 5.00     |
|        |                      | 63-Subsidy                                                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00    | 0.00     |
|        |                      | Total                                                                                               | 12.00       | 0.00         | 12.00     | 2.00                                | 0.00   | 1.00   | 0.00    | 9.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |         |         |         |          |
|--------|---------------------|----------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|---------|---------|---------|----------|
|        |                     |                                                                                        |             |              |           | ITDP-wise Divisible Outlays 2017-18 |         |         |         |          |
|        |                     |                                                                                        |             |              |           | Kinnaur                             | Lahaul  | Spiti   | Pangi   | Bharmaur |
| 2      | 3452-80-796-02-S00N | Exp. on Staff.                                                                         |             |              |           |                                     |         |         |         |          |
|        |                     | 01-Salary                                                                              | 4.35        | 0.00         | 4.35      | 4.35                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | 03-Travel Expenses                                                                     | 0.15        | 0.00         | 0.15      | 0.15                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | 05-Office Expenses                                                                     | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | 06-Medical Reimb.                                                                      | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total                                                                                  | 5.00        | 0.00         | 5.00      | 5.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
| 3      | 5452-80-796-01-S00N | Cont. of exp. on Tourism bldgs.                                                        |             |              |           |                                     |         |         |         |          |
|        |                     | 37-Major Works                                                                         | 18.00       | 0.00         | 18.00     | 0.00                                | 0.00    | 9.00    | 0.00    | 9.00     |
|        |                     | Total                                                                                  | 18.00       | 0.00         | 18.00     | 0.00                                | 0.00    | 9.00    | 0.00    | 9.00     |
|        |                     | Total : Tourism                                                                        | 35.00       | 0.00         | 35.00     | 7.00                                | 0.00    | 10.00   | 0.00    | 18.00    |
| 1      | 2408-01-796-01-S00N | 2. Economics and Statistics<br>3. Civil Supplies<br>Cont. of exp. on Food Organization |             |              |           |                                     |         |         |         |          |
|        |                     | 05-Office Expenses                                                                     | 4.00        | 0.00         | 4.00      | 1.50                                | 0.00    | 1.00    | 0.00    | 1.50     |
|        |                     | 30-Motor Vehicle                                                                       | 1.00        | 0.00         | 1.00      | 1.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total                                                                                  | 5.00        | 0.00         | 5.00      | 2.50                                | 0.00    | 1.00    | 0.00    | 1.50     |
| 2      | 3456-00-796-03-S50N | State share for computerisation of TPDS                                                |             |              |           |                                     |         |         |         |          |
|        |                     | 05-Office Expenses                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total                                                                                  | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
| 3      | 4408-02-796-01-S00N | Major Works                                                                            |             |              |           |                                     |         |         |         |          |
|        |                     | 37-Major Works                                                                         | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total                                                                                  | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
| 4      | 4408-02-796-03-S00N | C/o Godown under NABARD                                                                |             |              |           |                                     |         |         |         |          |
|        |                     | 37-Major Works                                                                         | 27.00       | 27.00        | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total                                                                                  | 27.00       | 27.00        | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total: Civil Supplies                                                                  | 32.00       | 27.00        | 5.00      | 2.50                                | 0.00    | 1.00    | 0.00    | 1.50     |
| 1      | 3475-00-796-01-S00N | 4. Weights and Measures<br>Regulations and Weights and Measures                        |             |              |           |                                     |         |         |         |          |
|        |                     | 05-Office Expenses                                                                     | 0.55        | 0.55         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | 07-RRT                                                                                 | 0.45        | 0.45         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total: 3475-00-796-01-S00N                                                             | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | Total: Weights and Measures                                                            | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00    | 0.00    | 0.00    | 0.00     |
|        |                     | TOTAL-X GENERAL ECONOMICS SERVICES                                                     | 68.00       | 28.00        | 40.00     | 9.50                                | 0.00    | 11.00   | 0.00    | 19.50    |
|        |                     | TOTAL-A ECONOMIC SERVICES                                                              | 25273.20    | 17039.00     | 8234.20   | 1738.60                             | 1563.61 | 1111.69 | 1774.98 | 2045.32  |

| S. No. | Major Head of Dev.   | Head of Dev./Scheme/SOE              | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|----------------------|--------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                      |                                      |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                      |                                      |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| B      |                      | <u>SOCIAL SERVICES</u>               |             |              |           |                                     |        |       |       |          |
|        |                      | XI Social Services                   |             |              |           |                                     |        |       |       |          |
| 1      |                      | General Education                    |             |              |           |                                     |        |       |       |          |
|        |                      | A) Elementary Education              |             |              |           |                                     |        |       |       |          |
|        | 2202-01-796-03-S00NM |                                      |             |              |           |                                     |        |       |       |          |
|        |                      | 01-Salary                            | 56.50       | 0.00         | 56.50     | 0.50                                | 55.00  | 1.00  | 0.00  | 0.00     |
|        |                      | 02-Wages                             | 351.67      | 0.00         | 351.67    | 116.67                              | 77.00  | 47.00 | 31.00 | 80.00    |
|        |                      | 03-Travel Expenses                   | 8.94        | 0.00         | 8.94      | 1.00                                | 1.44   | 2.00  | 1.00  | 3.50     |
|        |                      | 05-Office Expenses                   | 105.00      | 0.00         | 105.00    | 21.00                               | 35.00  | 20.50 | 22.00 | 6.50     |
|        |                      | 06-Med. Reimb.                       | 6.27        | 0.00         | 6.27      | 1.00                                | 0.00   | 1.00  | 2.00  | 2.27     |
|        |                      | 07-RRT                               | 2.50        | 0.00         | 2.50      | 0.00                                | 0.00   | 0.00  | 1.00  | 1.50     |
|        |                      | 20-Other Charges                     | 11.50       | 0.00         | 11.50     | 1.00                                | 0.00   | 2.00  | 0.00  | 8.50     |
|        |                      | 33-Material & Supply                 | 47.32       | 0.00         | 47.32     | 9.00                                | 5.16   | 11.50 | 15.33 | 6.33     |
|        |                      | 36-Minor works                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | 40-Scholarship                       | 5.50        | 0.00         | 5.50      | 2.00                                | 1.50   | 1.00  | 1.00  | 0.00     |
|        |                      | 64-TTE                               | 0.90        | 0.00         | 0.90      | 0.50                                | 0.00   | 0.00  | 0.10  | 0.30     |
|        |                      | Total:                               | 596.10      | 0.00         | 596.10    | 152.67                              | 175.10 | 86.00 | 73.43 | 108.90   |
| 1      | 2202-01-796-03-S00NM | Exp. on Pry. Schools                 |             |              |           |                                     |        |       |       |          |
|        |                      | 01-Salary                            | 56.50       | 0.00         | 56.50     | 0.50                                | 55.00  | 1.00  | 0.00  | 0.00     |
|        |                      | 02-Wages                             | 351.67      | 0.00         | 351.67    | 116.67                              | 77.00  | 47.00 | 31.00 | 80.00    |
|        |                      | 03-Travel Expenses                   | 8.94        | 0.00         | 8.94      | 1.00                                | 1.44   | 2.00  | 1.00  | 3.50     |
|        |                      | 05-Office Expenses                   | 19.50       | 0.00         | 19.50     | 6.00                                | 5.00   | 5.00  | 2.00  | 1.50     |
|        |                      | 06-Med. Reimb.                       | 6.27        | 0.00         | 6.27      | 1.00                                | 0.00   | 1.00  | 2.00  | 2.27     |
|        |                      | 07-RRT                               | 2.50        | 0.00         | 2.50      | 0.00                                | 0.00   | 0.00  | 1.00  | 1.50     |
|        |                      | 33-Material & Supply                 | 9.00        | 0.00         | 9.00      | 2.00                                | 0.00   | 3.00  | 4.00  | 0.00     |
|        |                      | 40-Scholarship                       | 5.50        | 0.00         | 5.50      | 2.00                                | 1.50   | 1.00  | 1.00  | 0.00     |
|        |                      | 64-TTE                               | 0.90        | 0.00         | 0.90      | 0.50                                | 0.00   | 0.00  | 0.10  | 0.30     |
|        |                      | Total:                               | 460.78      | 0.00         | 460.78    | 129.67                              | 139.94 | 60.00 | 42.10 | 89.07    |
| 2      | 2202-01-796-03-S00NM | Exp. on text books of Bhoti language |             |              |           |                                     |        |       |       |          |
|        |                      | 05-Office Expenses                   | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.50  | 0.00  | 0.00     |
|        |                      | Total:                               | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.50  | 0.00  | 0.00     |
| 3      | 2202-01-796-03-S00NM | Imprest money                        |             |              |           |                                     |        |       |       |          |
|        |                      | 33-Material & Supply                 | 3.12        | 0.00         | 3.12      | 1.00                                | 0.66   | 0.50  | 0.33  | 0.63     |
|        |                      | Total:                               | 3.12        | 0.00         | 3.12      | 1.00                                | 0.66   | 0.50  | 0.33  | 0.63     |
| 4      | 2202-01-796-03-S00NM | Cont. of exp. on incentives          |             |              |           |                                     |        |       |       |          |
|        |                      | 02-Wages                             | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | 20-Other Charges                     | 11.50       | 0.00         | 11.50     | 1.00                                | 0.00   | 2.00  | 0.00  | 8.50     |

| S. No. | Major Head of Dev.   | Head of Dev./Scheme/SOE                                     | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|----------------------|-------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                      |                                                             |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                      |                                                             |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                      | 33-Material & Supply                                        | 4.00        | 0.00         | 4.00      | 0.00                                | 0.00   | 0.00  | 4.00  | 0.00     |
|        |                      | Total:                                                      | 15.50       | 0.00         | 15.50     | 1.00                                | 0.00   | 2.00  | 4.00  | 8.50     |
| 5      | 2202-01-796-03-S00NM | Schemes under PMGY (Free text books)                        |             |              |           |                                     |        |       |       |          |
|        |                      | 02-Wages                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | 33-Material & Supply                                        | 21.20       | 0.00         | 21.20     | 6.00                                | 4.50   | 3.00  | 3.00  | 4.70     |
|        |                      | Total:                                                      | 21.20       | 0.00         | 21.20     | 6.00                                | 4.50   | 3.00  | 3.00  | 4.70     |
| 6      | 2202-01-796-03-S00NM | Infrastructural improvement /wooden patras                  |             |              |           |                                     |        |       |       |          |
|        |                      | 33-Material & Supply                                        | 10.00       | 0.00         | 10.00     | 0.00                                | 0.00   | 5.00  | 4.00  | 1.00     |
|        |                      | 36-Minor works                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | Total:                                                      | 10.00       | 0.00         | 10.00     | 0.00                                | 0.00   | 5.00  | 4.00  | 1.00     |
| 7      | 2202-01-796-03-S00NM | Cold weather charges                                        |             |              |           |                                     |        |       |       |          |
|        |                      | 05-Office Expenses                                          | 85.00       | 0.00         | 85.00     | 15.00                               | 30.00  | 15.00 | 20.00 | 5.00     |
|        |                      | Total:                                                      | 85.00       | 0.00         | 85.00     | 15.00                               | 30.00  | 15.00 | 20.00 | 5.00     |
|        |                      | Total: 2202-01-796-03-S00NM                                 | 596.10      | 0.00         | 596.10    | 152.67                              | 175.10 | 86.00 | 73.43 | 108.90   |
| 8      | 2202-01-796-05-S00NM | Exp. on providing of drinking water facility in Pry schools |             |              |           |                                     |        |       |       |          |
|        |                      | 02-Wages                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | Total                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 9      | 2202-01-796-06-S00NM | Exp. on toilets for girls in Pry. Schools                   |             |              |           |                                     |        |       |       |          |
|        |                      | 36-Minor Works                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                      | Total                                                       | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 10     | 2202-01-796-09-S00N  | Exp. on Primary Edu. (Scholarship)                          |             |              |           |                                     |        |       |       |          |
|        |                      | 40-Scholarship                                              | 5.40        | 0.00         | 5.40      | 0.00                                | 0.90   | 0.00  | 2.00  | 2.50     |
|        |                      | Total                                                       | 5.40        | 0.00         | 5.40      | 0.00                                | 0.90   | 0.00  | 2.00  | 2.50     |
| 11     | 2202-01-796-10-S00N  | GIA to PTA                                                  |             |              |           |                                     |        |       |       |          |
|        |                      | 01-Salary                                                   | 425.00      | 0.00         | 425.00    | 132.70                              | 152.45 | 44.15 | 51.65 | 44.05    |
|        |                      | 41-GIA                                                      | 91.00       | 0.00         | 91.00     | 26.00                               | 17.00  | 15.00 | 15.00 | 18.00    |
|        |                      | Total                                                       | 516.00      | 0.00         | 516.00    | 158.70                              | 169.45 | 59.15 | 66.65 | 62.05    |
| 12     | 2202-01-796-11-S10N  | Mid day meal                                                |             |              |           |                                     |        |       |       |          |
|        |                      | 33-Material & Supply                                        | 80.00       | 80.00        | 0.00      |                                     |        |       |       |          |
|        |                      | 99-Honorarium                                               | 16.00       | 16.00        | 0.00      |                                     |        |       |       |          |
|        |                      | Total                                                       | 96.00       | 96.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 13     | 2202-01-796-12-S10N  | Sarv Shiksha Abhiyan                                        |             |              |           |                                     |        |       |       |          |
|        |                      | 41-GIA                                                      | 360.00      | 360.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No.    | Major Head of Dev.         | Head of Dev./Scheme/SOE                     | Grand Total   | In-divisible  | Divisible     | State Plan (Rs. In Lakh)            |              |              |              |              |
|-----------|----------------------------|---------------------------------------------|---------------|---------------|---------------|-------------------------------------|--------------|--------------|--------------|--------------|
|           |                            |                                             |               |               |               | ITDP-wise Divisible Outlays 2017-18 |              |              |              |              |
|           |                            |                                             |               |               |               | Kinnaur                             | Lahaul       | Spiti        | Pangi        | Bharmaur     |
|           |                            | <b>Total</b>                                | <b>360.00</b> | <b>360.00</b> | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>14</b> | <b>2202-01-796-15-S00N</b> | <b>SSA/RTE (13th FC Award)</b>              |               |               |               |                                     |              |              |              |              |
|           |                            | <b>41-GIA</b>                               | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>Total</b>                                | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>2202-02-796-02-S00N</b> |                                             |               |               |               |                                     |              |              |              |              |
|           |                            | <b>01-Salary</b>                            | <b>14.45</b>  | <b>0.00</b>   | <b>14.45</b>  | <b>0.00</b>                         | <b>14.45</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>02-Wages</b>                             | <b>22.00</b>  | <b>0.00</b>   | <b>22.00</b>  | <b>5.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>7.00</b>  | <b>10.00</b> |
|           |                            | <b>03-Travel Expenses</b>                   | <b>7.05</b>   | <b>0.00</b>   | <b>7.05</b>   | <b>2.50</b>                         | <b>0.55</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>3.50</b>  |
|           |                            | <b>05-Office Expenses</b>                   | <b>87.90</b>  | <b>0.00</b>   | <b>87.90</b>  | <b>18.00</b>                        | <b>22.00</b> | <b>18.00</b> | <b>10.90</b> | <b>19.00</b> |
|           |                            | <b>06-Med. Reimb.</b>                       | <b>4.00</b>   | <b>0.00</b>   | <b>4.00</b>   | <b>2.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>1.50</b>  |
|           |                            | <b>07-RRT</b>                               | <b>2.00</b>   | <b>0.00</b>   | <b>2.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>1.50</b>  |
|           |                            | <b>20-Other Charges</b>                     | <b>4.50</b>   | <b>0.00</b>   | <b>4.50</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>4.50</b>  |
|           |                            | <b>33-Material &amp; Supply</b>             | <b>52.50</b>  | <b>0.00</b>   | <b>52.50</b>  | <b>13.00</b>                        | <b>5.00</b>  | <b>5.00</b>  | <b>11.00</b> | <b>18.50</b> |
|           |                            | <b>36-Minor works</b>                       | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>40-Scholarship</b>                       | <b>5.50</b>   | <b>0.00</b>   | <b>5.50</b>   | <b>2.00</b>                         | <b>1.00</b>  | <b>0.00</b>  | <b>2.50</b>  | <b>0.00</b>  |
|           |                            | <b>41-GIA</b>                               | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>64-TTE</b>                               | <b>1.60</b>   | <b>0.00</b>   | <b>1.60</b>   | <b>1.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.10</b>  | <b>0.50</b>  |
|           |                            | <b>Total:</b>                               | <b>201.50</b> | <b>0.00</b>   | <b>201.50</b> | <b>43.50</b>                        | <b>43.00</b> | <b>23.00</b> | <b>33.00</b> | <b>59.00</b> |
| <b>15</b> | <b>2202-02-796-02-S00N</b> | <b>Exp. on Middle Schools</b>               |               |               |               |                                     |              |              |              |              |
|           |                            | <b>01-Salary</b>                            | <b>14.45</b>  | <b>0.00</b>   | <b>14.45</b>  | <b>0.00</b>                         | <b>14.45</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>02-Wages</b>                             | <b>22.00</b>  | <b>0.00</b>   | <b>22.00</b>  | <b>5.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>7.00</b>  | <b>10.00</b> |
|           |                            | <b>03-Travel Expenses</b>                   | <b>7.05</b>   | <b>0.00</b>   | <b>7.05</b>   | <b>2.50</b>                         | <b>0.55</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>3.50</b>  |
|           |                            | <b>05-Office Expenses</b>                   | <b>17.90</b>  | <b>0.00</b>   | <b>17.90</b>  | <b>5.00</b>                         | <b>4.00</b>  | <b>0.00</b>  | <b>0.90</b>  | <b>8.00</b>  |
|           |                            | <b>06-Med. Reimb.</b>                       | <b>4.00</b>   | <b>0.00</b>   | <b>4.00</b>   | <b>2.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>1.50</b>  |
|           |                            | <b>07-RRT</b>                               | <b>2.00</b>   | <b>0.00</b>   | <b>2.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.50</b>  | <b>1.50</b>  |
|           |                            | <b>20-Other Charges</b>                     | <b>2.00</b>   | <b>0.00</b>   | <b>2.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>2.00</b>  |
|           |                            | <b>40-Scholarship</b>                       | <b>5.50</b>   | <b>0.00</b>   | <b>5.50</b>   | <b>2.00</b>                         | <b>1.00</b>  | <b>0.00</b>  | <b>2.50</b>  | <b>0.00</b>  |
|           |                            | <b>41-GIA</b>                               | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>64-TTE</b>                               | <b>1.60</b>   | <b>0.00</b>   | <b>1.60</b>   | <b>1.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.10</b>  | <b>0.50</b>  |
|           |                            | <b>Total:</b>                               | <b>76.50</b>  | <b>0.00</b>   | <b>76.50</b>  | <b>17.50</b>                        | <b>20.00</b> | <b>0.00</b>  | <b>12.00</b> | <b>27.00</b> |
| <b>16</b> | <b>2202-02-796-02-S00N</b> | <b>Infrastructural improvement (Middle)</b> |               |               |               |                                     |              |              |              |              |
|           |                            | <b>33-Material &amp; Supply</b>             | <b>14.00</b>  | <b>0.00</b>   | <b>14.00</b>  | <b>1.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>5.00</b>  | <b>8.00</b>  |
|           |                            | <b>36-Minor works</b>                       | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
|           |                            | <b>Total:</b>                               | <b>14.00</b>  | <b>0.00</b>   | <b>14.00</b>  | <b>1.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>5.00</b>  | <b>8.00</b>  |
| <b>17</b> | <b>2202-02-796-02-S00N</b> | <b>GIA to HPBSE for free text books</b>     |               |               |               |                                     |              |              |              |              |
|           |                            | <b>20-Other Charges</b>                     | <b>2.50</b>   | <b>0.00</b>   | <b>2.50</b>   | <b>0.00</b>                         | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>2.50</b>  |
|           |                            | <b>33-Material &amp; Supply</b>             | <b>38.50</b>  | <b>0.00</b>   | <b>38.50</b>  | <b>12.00</b>                        | <b>5.00</b>  | <b>5.00</b>  | <b>6.00</b>  | <b>10.50</b> |

|        |                     | State Plan (Rs. In Lakh)                                                                           |             |              |           |                                     |        |       |       |          |
|--------|---------------------|----------------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                            | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                                                    |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| Total: |                     |                                                                                                    | 41.00       | 0.00         | 41.00     | 12.00                               | 5.00   | 5.00  | 6.00  | 13.00    |
| 18     | 2202-02-796-02-S00N | Exp. on incentives                                                                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                                                                             | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 19     | 2202-02-796-02-S00N | Cold weather charges in M.S.                                                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                                                 | 70.00       | 0.00         | 70.00     | 13.00                               | 18.00  | 18.00 | 10.00 | 11.00    |
|        |                     | Total:                                                                                             | 70.00       | 0.00         | 70.00     | 13.00                               | 18.00  | 18.00 | 10.00 | 11.00    |
|        |                     | Total : 2202-02-796-02-S00N                                                                        | 201.50      | 0.00         | 201.50    | 43.50                               | 43.00  | 23.00 | 33.00 | 59.00    |
| 20     | 2202-02-796-05-S00N | Exp. on providing of drinking water facility in Middle schools                                     |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                                                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 21     | 2202-04-796-02-S10N | 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-S00N | Mahatma Gandhi Vardi Yojana                                                                        |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other charges                                                                                   | 207.00      | 207.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 23     | 2059-80-796-05-S00N | Maintenance of primary/Middle Schools                                                              |             |              |           |                                     |        |       |       |          |
|        |                     | 21-Maintenance                                                                                     | 135.00      | 0.00         | 135.00    | 35.00                               | 25.00  | 21.00 | 26.00 | 28.00    |
| 24     | 2202-01-796-07-S10N | Exp. on DIET                                                                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                                                                          | 13.00       | 13.00        | 0.00      |                                     |        |       |       |          |
|        |                     | 03-Travel Expenses                                                                                 | 1.00        | 1.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                                                 | 1.50        | 1.50         | 0.00      |                                     |        |       |       |          |
|        |                     | 06-Med. Reimb.                                                                                     | 0.50        | 0.50         | 0.00      |                                     |        |       |       |          |
|        |                     | Total: 2202-01-796-07-S00N                                                                         | 16.00       | 16.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 25     | 2202-01-796-17-S00N | GIA to School Management Committee                                                                 |             |              |           |                                     |        |       |       |          |
|        |                     | 41-GIA                                                                                             | 81.00       | 0.00         | 81.00     | 11.00                               | 10.00  | 16.00 | 15.00 | 29.00    |
|        |                     | Total                                                                                              | 81.00       | 0.00         | 81.00     | 11.00                               | 10.00  | 16.00 | 15.00 | 29.00    |
| 26     | 2202-01-796-18-S00N | Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8) |             |              |           |                                     |        |       |       |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                        | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |        |          |
|--------|---------------------|------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|--------|----------|
|        |                     |                                                |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |        |          |
|        |                     |                                                |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi  | Bharmaur |
|        |                     | 20-Other Charges                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | Total                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
| 27     | 4202-01-796-03-S00N | Major Works                                    |             |              |           |                                     |        |        |        |          |
|        |                     | 37-Major Works                                 | 35.00       | 0.00         | 35.00     | 10.00                               | 0.00   | 9.00   | 12.00  | 4.00     |
|        |                     | Total                                          | 35.00       | 0.00         | 35.00     | 10.00                               | 0.00   | 9.00   | 12.00  | 4.00     |
|        |                     | Total: Elementary Education                    | 2251.00     | 681.00       | 1570.00   | 410.87                              | 423.45 | 214.15 | 228.08 | 293.45   |
|        |                     | B) Adult Education                             |             |              |           |                                     |        |        |        |          |
|        |                     | C) Secondary Education                         |             |              |           |                                     |        |        |        |          |
|        | 2202-02-796-03-S00N | Exp. on High Schools other than MNP            |             |              |           |                                     |        |        |        |          |
|        |                     | 01-Salary                                      | 118.00      | 0.00         | 118.00    | 0.00                                | 103.00 | 0.00   | 0.00   | 15.00    |
|        |                     | 02-Wages                                       | 17.20       | 0.00         | 17.20     | 2.00                                | 4.00   | 0.00   | 0.00   | 11.20    |
|        |                     | 03-Travel Expenses                             | 6.70        | 0.00         | 6.70      | 0.00                                | 1.10   | 0.00   | 2.00   | 3.60     |
|        |                     | 05-Office Expenses                             | 143.42      | 0.00         | 143.42    | 23.30                               | 44.62  | 23.00  | 23.50  | 29.00    |
|        |                     | 06-Med. Reimb.                                 | 4.38        | 0.00         | 4.38      | 0.00                                | 0.88   | 0.00   | 0.00   | 3.50     |
|        |                     | 07-RRT                                         | 1.30        | 0.00         | 1.30      | 0.00                                | 0.00   | 0.00   | 0.30   | 1.00     |
|        |                     | 20-Other Charges                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | 33-Material & Supply                           | 83.50       | 0.00         | 83.50     | 20.30                               | 8.50   | 9.70   | 19.00  | 26.00    |
|        |                     | 36-Minor Works                                 | 5.00        | 0.00         | 5.00      | 0.00                                | 0.00   | 0.00   | 5.00   | 0.00     |
|        |                     | 40-Scholarship                                 | 5.20        | 0.00         | 5.20      | 0.00                                | 0.00   | 1.50   | 3.70   | 0.00     |
|        |                     | 64-TTE                                         | 2.30        | 0.00         | 2.30      | 0.00                                | 0.30   | 0.00   | 0.00   | 2.00     |
|        |                     | Total:                                         | 387.00      | 0.00         | 387.00    | 45.60                               | 162.40 | 34.20  | 53.50  | 91.30    |
| 1      | 2202-02-796-03-S00N | Cont. of exp. on High Schools                  |             |              |           |                                     |        |        |        |          |
|        |                     | 01-Salary                                      | 23.00       | 0.00         | 23.00     | 0.00                                | 23.00  | 0.00   | 0.00   | 0.00     |
|        |                     | 02-Wages                                       | 9.20        | 0.00         | 9.20      | 1.00                                | 0.00   | 0.00   | 0.00   | 8.20     |
|        |                     | 03-Travel Expenses                             | 3.50        | 0.00         | 3.50      | 0.00                                | 0.50   | 0.00   | 1.00   | 2.00     |
|        |                     | 05-Office Expenses                             | 12.80       | 0.00         | 12.80     | 3.00                                | 1.80   | 0.00   | 2.00   | 6.00     |
|        |                     | 06-Med. Reimb.                                 | 1.55        | 0.00         | 1.55      | 0.00                                | 0.55   | 0.00   | 0.00   | 1.00     |
|        |                     | 07-RRT                                         | 1.30        | 0.00         | 1.30      | 0.00                                | 0.00   | 0.00   | 0.30   | 1.00     |
|        |                     | 33-Material & Supply                           | 5.00        | 0.00         | 5.00      | 5.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | 36-Minor Works                                 | 5.00        | 0.00         | 5.00      | 0.00                                | 0.00   | 0.00   | 5.00   | 0.00     |
|        |                     | 64-TTE                                         | 1.75        | 0.00         | 1.75      | 0.00                                | 0.25   | 0.00   | 0.00   | 1.50     |
|        |                     | Total:                                         | 63.10       | 0.00         | 63.10     | 9.00                                | 26.10  | 0.00   | 8.30   | 19.70    |
| 2      | 2202-02-796-03-S00N | GIA to HPBSE for free text books in HS         |             |              |           |                                     |        |        |        |          |
|        |                     | 33-Material & Supply                           | 40.20       | 0.00         | 40.20     | 13.00                               | 3.50   | 2.70   | 7.00   | 14.00    |
|        |                     | Total:                                         | 40.20       | 0.00         | 40.20     | 13.00                               | 3.50   | 2.70   | 7.00   | 14.00    |
| 3      | 2202-02-796-03-S00N | GIA to HPBSE for free text books in +2 schools |             |              |           |                                     |        |        |        |          |
|        |                     | 33-Material & Supply                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                     | Total:                                         | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                     | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|---------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                             |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                             |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 4      | 2202-02-796-03-S00N | Infrastructural Improvement (HS)            |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                        | 38.30       | 0.00         | 38.30     | 2.30                                | 5.00   | 7.00  | 12.00 | 12.00    |
|        |                     | Total:                                      | 38.30       | 0.00         | 38.30     | 2.30                                | 5.00   | 7.00  | 12.00 | 12.00    |
| 5      | 2202-02-796-03-S00N | C/O exp. on incentives                      |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                            | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 40-Scholarship                              | 5.20        | 0.00         | 5.20      | 0.00                                | 0.00   | 1.50  | 3.70  | 0.00     |
|        |                     | Total:                                      | 5.20        | 0.00         | 5.20      | 0.00                                | 0.00   | 1.50  | 3.70  | 0.00     |
| 6      | 2202-02-796-03-S00N | Cold weather charges in H.S.                |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                          | 45.00       | 0.00         | 45.00     | 8.00                                | 8.00   | 12.00 | 9.00  | 8.00     |
|        |                     | Total:                                      | 45.00       | 0.00         | 45.00     | 8.00                                | 8.00   | 12.00 | 9.00  | 8.00     |
| 7      | 2202-02-796-03-S00N | Cont. of exp. on 11 (10+2) Schools          |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                   | 95.00       | 0.00         | 95.00     | 0.00                                | 80.00  | 0.00  | 0.00  | 15.00    |
|        |                     | 02-Wages                                    | 8.00        | 0.00         | 8.00      | 1.00                                | 4.00   | 0.00  | 0.00  | 3.00     |
|        |                     | 03-Travel Expenses                          | 3.20        | 0.00         | 3.20      | 0.00                                | 0.60   | 0.00  | 1.00  | 1.60     |
|        |                     | 05-Office Expenses                          | 22.62       | 0.00         | 22.62     | 1.30                                | 14.82  | 0.00  | 1.50  | 5.00     |
|        |                     | 06-Med. Reimb.                              | 2.83        | 0.00         | 2.83      | 0.00                                | 0.33   | 0.00  | 0.00  | 2.50     |
|        |                     | 20-Other Charges                            | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 36-Minor Work                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 40-Scholarship                              | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 64-TTE                                      | 0.55        | 0.00         | 0.55      | 0.00                                | 0.05   | 0.00  | 0.00  | 0.50     |
|        |                     | Total:                                      | 132.20      | 0.00         | 132.20    | 2.30                                | 99.80  | 0.00  | 2.50  | 27.60    |
| 8      | 2202-02-796-03-S00N | Cold weather charges in S.S.S.              |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                          | 63.00       | 0.00         | 63.00     | 11.00                               | 20.00  | 11.00 | 11.00 | 10.00    |
|        |                     | Total:                                      | 63.00       | 0.00         | 63.00     | 11.00                               | 20.00  | 11.00 | 11.00 | 10.00    |
| 9      | 2202-02-796-03-S00N | Post Matric Scholarship (10+2 Schools)      |             |              |           |                                     |        |       |       |          |
|        |                     | 40-Scholarship                              | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total:                                      | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total: 2202-02-796-03-S00N                  | 387.00      | 0.00         | 387.00    | 45.60                               | 162.40 | 34.20 | 53.50 | 91.30    |
| 10     | 2202-02-796-06-S00N | Exp. on const. of girls toilets             |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                              | 1.00        | 0.00         | 1.00      | 1.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                       | 1.00        | 0.00         | 1.00      | 1.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 11     | 2202-02-796-09-S10N | Exp. on Rashtriya Madhyamik Shiksha Abhiyan |             |              |           |                                     |        |       |       |          |
|        |                     | 41-GIA                                      | 185.00      | 185.00       | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                       | 185.00      | 185.00       | 0.00      |                                     |        |       |       |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                               | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                       |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                       |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 12     | 2202-02-796-10-S00N | GIA to Secondary Education under PTA                  |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                             | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 41-GIA                                                | 19.00       | 0.00         | 19.00     | 2.00                                | 5.00   | 2.00  | 4.00  | 6.00     |
|        |                     | Total                                                 | 19.00       | 0.00         | 19.00     | 2.00                                | 5.00   | 2.00  | 4.00  | 6.00     |
| 13     | 2202-02-796-11-S00N | Exp. on Protsahan Chhatravriti Yojana                 |             |              |           |                                     |        |       |       |          |
|        |                     | 40-Scholarship                                        | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                 | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 14     | 2202-02-796-13-S00N | Rajiv Gandhi Digital Yojana                           |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office expenses                                    | 225.00      | 225.00       | 0.00      |                                     |        |       |       |          |
| 15     | 2202-02-796-15-S00N | Mahatma Gandhi Vardi Yojna/ Mukhya mantri Vardi Yojna |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                      | 99.00       | 99.00        | 0.00      |                                     |        |       |       |          |
| 16     | 2202-02-796-16-S10N | Exp. on vocationalisation of Secondary Education      |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                | 104.00      | 104.00       | 0.00      |                                     |        |       |       |          |
| 17     | 2202-02-796-17-S10N | State share for Teacher Education Programme           |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other charges                                      | 28.00       | 28.00        | 0.00      |                                     |        |       |       |          |
| 18     | 2202-02-796-19-S10N | State share for IEDSS RMSA (10%)                      |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other charges                                      | 2.00        | 2.00         | 0.00      |                                     |        |       |       |          |
| 19     | 2202-02-796-20-S00N | Exp. on EMRS for ST students under article 275 (1)    |             |              |           |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                    | 10.00       | 0.00         | 10.00     | 10.00                               | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                                      | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 33-Material & Supply                                  | 35.00       | 0.00         | 35.00     | 35.00                               | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 41-GIA (Salary)                                       | 80.00       | 0.00         | 80.00     | 80.00                               | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 42-GIA                                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: 2202-02-796-20-S00N                            | 125.00      | 0.00         | 125.00    | 125.00                              | 0.00   | 0.00  | 0.00  | 0.00     |
| 20     | 2202-02-796-21-S00N | Exp. on Free Hostels in tribal areas                  |             |              |           |                                     |        |       |       |          |
|        |                     | 02-Wages                                              | 7.35        | 0.00         | 7.35      | 0.00                                | 2.35   | 0.50  | 3.00  | 1.50     |
|        |                     | 05-Office Expenses                                    | 19.20       | 0.00         | 19.20     | 2.00                                | 5.20   | 0.00  | 9.00  | 3.00     |
|        |                     | 07-RRT                                                | 2.50        | 0.00         | 2.50      | 0.00                                | 2.50   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                                      | 32.50       | 0.00         | 32.50     | 0.00                                | 0.00   | 15.50 | 12.00 | 5.00     |
|        |                     | 33-Material & Supply                                  | 29.15       | 0.00         | 29.15     | 3.00                                | 4.15   | 5.00  | 5.00  | 12.00    |
|        |                     | Total                                                 | 90.70       | 0.00         | 90.70     | 5.00                                | 14.20  | 21.00 | 29.00 | 21.50    |

| S. No.                        | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                            | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|-------------------------------|---------------------|------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|                               |                     |                                                                                    |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|                               |                     |                                                                                    |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
| 21                            | 2202-02-796-22-S10N | GIA to information and communication technology-Phase-II (10%)<br>20-other charges | 36.00       | 36.00        | 0.00      |                                     |        |       |        |          |
| 22                            | 2205-00-796-04-S00N | Cont. of exp. on public libraries                                                  |             |              |           |                                     |        |       |        |          |
|                               |                     | 01-Salary                                                                          | 7.00        | 0.00         | 7.00      | 0.00                                | 0.00   | 0.00  | 7.00   | 0.00     |
|                               |                     | 02-Wages                                                                           | 1.00        | 0.00         | 1.00      | 0.00                                | 0.00   | 0.00  | 1.00   | 0.00     |
|                               |                     | 03-Travel Expenses                                                                 | 0.20        | 0.00         | 0.20      | 0.00                                | 0.00   | 0.00  | 0.20   | 0.00     |
|                               |                     | 05-Office Expenses                                                                 | 2.40        | 0.00         | 2.40      | 0.50                                | 0.90   | 0.50  | 0.50   | 0.00     |
|                               |                     | 06-Med. Reimb.                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 20-Other Charges                                                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 33-Material & Supply                                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | Total:                                                                             | 10.60       | 0.00         | 10.60     | 0.50                                | 0.90   | 0.50  | 8.70   | 0.00     |
| 23                            | 4202-01-796-01-S00N | Capital Outlays                                                                    |             |              |           |                                     |        |       |        |          |
|                               |                     | 37-Major Works                                                                     | 360.00      | 0.00         | 360.00    | 80.00                               | 20.00  | 30.00 | 90.00  | 140.00   |
|                               |                     | Total                                                                              | 360.00      | 0.00         | 360.00    | 80.00                               | 20.00  | 30.00 | 90.00  | 140.00   |
|                               |                     | Total: Secondary Education                                                         | 1672.30     | 679.00       | 993.30    | 259.10                              | 202.50 | 87.70 | 185.20 | 258.80   |
| University & Higher Education |                     |                                                                                    |             |              |           |                                     |        |       |        |          |
| 1                             | 2202-03-796-02-S00N | Exp. on Degree Colleges Killar/Reckong Peo/ Kukumseri/Bharmour                     |             |              |           |                                     |        |       |        |          |
|                               |                     | 01-Salary                                                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 02-Wages                                                                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 03-Travel Expenses                                                                 | 0.60        | 0.00         | 0.60      | 0.00                                | 0.00   | 0.00  | 0.30   | 0.30     |
|                               |                     | 05-Office Expenses                                                                 | 11.70       | 0.00         | 11.70     | 4.00                                | 2.00   | 0.00  | 2.70   | 3.00     |
|                               |                     | 06-Med. Reimb.                                                                     | 0.20        | 0.00         | 0.20      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.20     |
|                               |                     | 20-Other Charges                                                                   | 1.00        | 0.00         | 1.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 1.00     |
|                               |                     | 33-Material & Supply                                                               | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 40-Scholarship                                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|                               |                     | 64-TTE                                                                             | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.50     |
|                               |                     | Total:                                                                             | 14.00       | 0.00         | 14.00     | 4.00                                | 2.00   | 0.00  | 3.00   | 5.00     |
| 2                             | 2202-03-796-02-S10N | Post Matric Scholarship College                                                    |             |              |           |                                     |        |       |        |          |
|                               |                     | 40-Scholarship                                                                     | 135.00      | 135.00       | 0.00      |                                     |        |       |        |          |
| 3                             | 2202-03-796-03-S00N | GIA to HPU Shimla                                                                  |             |              |           |                                     |        |       |        |          |
|                               |                     | 41-GIA                                                                             | 855.00      | 855.00       | 0.00      |                                     |        |       |        |          |
| 4                             | 2202-03-796-05-S25N | GIA to information and communication technology-III                                |             |              |           |                                     |        |       |        |          |
|                               |                     | 20-other charges                                                                   | 0.00        | 0.00         | 0.00      |                                     |        |       |        |          |

| S. No.                               | Major Head of Dev.  | Head of Dev./Scheme/SOE                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |        |          |
|--------------------------------------|---------------------|--------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|--------|----------|
|                                      |                     |                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |        |          |
|                                      |                     |                                            |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi  | Bharmaur |
| 5                                    | 2202-03-796-07-S00N | Special GIA to HPU Shimla                  |             |              |           |                                     |        |        |        |          |
|                                      |                     | 41-GIA                                     | 0.00        | 0.00         | 0.00      |                                     |        |        |        |          |
| 6                                    | 2202-03-796-08-S10N | Rashtriya Uchchatar Shiksha Abhiyan (RUSA) |             |              |           |                                     |        |        |        |          |
|                                      |                     | 42-GIA                                     | 59.00       | 59.00        | 0.00      |                                     |        |        |        |          |
| 7                                    | 4202-01-796-05-S00N | Capital Outlays                            |             |              |           |                                     |        |        |        |          |
|                                      |                     | 37-Major Works                             | 400.00      | 107.00       | 293.00    | 107.00                              | 35.00  | 0.00   | 150.00 | 1.00     |
| Total: University & Higher Education |                     |                                            | 1463.00     | 1156.00      | 307.00    | 111.00                              | 37.00  | 0.00   | 153.00 | 6.00     |
| Total :-General Education(A+B+C)     |                     |                                            | 5386.30     | 2516.00      | 2870.30   | 780.97                              | 662.95 | 301.85 | 566.28 | 558.25   |

## 2. Technical Education:-

### Craftsmen & Vocational Training

|       |                     |                                       |       |      |       |       |       |       |       |       |
|-------|---------------------|---------------------------------------|-------|------|-------|-------|-------|-------|-------|-------|
| 1     | 2230-03-796-04-S00N | Providing of funds for opening of ITI |       |      |       |       |       |       |       |       |
|       |                     | 01-Salary                             | 49.00 | 0.00 | 49.00 | 2.00  | 4.00  | 5.00  | 18.00 | 20.00 |
|       |                     | 02-Wages                              | 2.25  | 0.00 | 2.25  | 1.00  | 0.50  | 0.25  | 0.25  | 0.25  |
|       |                     | 03-Travel Expenses                    | 1.00  | 0.00 | 1.00  | 0.25  | 0.20  | 0.15  | 0.10  | 0.30  |
|       |                     | 05-Office Expenses                    | 12.65 | 0.00 | 12.65 | 4.15  | 2.75  | 1.25  | 1.75  | 2.75  |
|       |                     | 06-Medical Reimb.                     | 1.45  | 0.00 | 1.45  | 0.50  | 0.50  | 0.15  | 0.10  | 0.20  |
|       |                     | 07-RRT                                | 0.00  | 0.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
|       |                     | 31-Mech.& Equip.                      | 15.30 | 0.00 | 15.30 | 5.00  | 3.30  | 1.00  | 2.00  | 4.00  |
|       |                     | 33-Material & Supply                  | 7.90  | 0.00 | 7.90  | 2.00  | 2.00  | 1.00  | 1.00  | 1.90  |
|       |                     | 36-Minor Works                        | 0.00  | 0.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
|       |                     | 40-Scholarship                        | 2.25  | 0.00 | 2.25  | 0.50  | 0.55  | 0.20  | 0.50  | 0.50  |
|       |                     | 64-TTE                                | 0.20  | 0.00 | 0.20  | 0.10  | 0.00  | 0.00  | 0.00  | 0.10  |
|       |                     | 99-Honorarium                         | 5.00  | 0.00 | 5.00  | 4.00  | 0.00  | 1.00  | 0.00  | 0.00  |
| Total |                     |                                       | 97.00 | 0.00 | 97.00 | 19.50 | 13.80 | 10.00 | 23.70 | 30.00 |
| 2     | 4202-02-796-01-S00N | Exp. on const. of ITI bldgs           |       |      |       |       |       |       |       |       |
|       |                     | 37-Major Works                        | 91.00 | 0.00 | 91.00 | 10.00 | 31.00 | 15.00 | 30.00 | 5.00  |
| Total |                     |                                       | 91.00 | 0.00 | 91.00 | 10.00 | 31.00 | 15.00 | 30.00 | 5.00  |

### Technical Education

|   |                     |                                       |      |      |      |      |      |  |  |  |
|---|---------------------|---------------------------------------|------|------|------|------|------|--|--|--|
| 3 | 2203-00-796-04-S00N | Upgradation/setting up of polytechnic |      |      |      |      |      |  |  |  |
|   |                     | 01-Salary                             | 0.60 | 0.00 | 0.60 | 0.30 | 0.30 |  |  |  |
|   |                     | 02-Wages                              | 0.10 | 0.00 | 0.10 | 0.05 | 0.05 |  |  |  |
|   |                     | 03-Travel Expenses                    | 0.10 | 0.00 | 0.10 | 0.05 | 0.05 |  |  |  |
|   |                     | 05-Office Expenses                    | 0.30 | 0.00 | 0.30 | 0.15 | 0.15 |  |  |  |
|   |                     | 31-Mech.& Equip.                      | 0.50 | 0.00 | 0.50 | 0.25 | 0.25 |  |  |  |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                            | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|----------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                    |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                    |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                     | 33-Material & Supply                               | 0.40        | 0.00         | 0.40      | 0.20                                | 0.20   |       |       |          |
|        |                     | Total                                              | 2.00        | 0.00         | 2.00      | 1.00                                | 1.00   | 0.00  | 0.00  | 0.00     |
| 4      | 4202-02-796-02-S00N | Exp. on const. of Poly-technical buildings         |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                     | 1.00        | 0.00         | 1.00      | 0.50                                | 0.50   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                              | 1.00        | 0.00         | 1.00      | 0.50                                | 0.50   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: Technical Education                         | 191.00      | 0.00         | 191.00    | 31.00                               | 46.30  | 25.00 | 53.70 | 35.00    |
|        |                     | 3. ART & CULTURE                                   |             |              |           |                                     |        |       |       |          |
| 1      | 2202-05-796-01-S00N | Development of Hindi                               |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                   | 3.00        | 0.00         | 3.00      | 1.50                                | 1.00   | 0.00  | 0.00  | 0.50     |
|        |                     | Total                                              | 3.00        | 0.00         | 3.00      | 1.50                                | 1.00   | 0.00  | 0.00  | 0.50     |
|        | 2205-00-796-02-S00N |                                                    |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 02-Wages                                           | 0.90        | 0.00         | 0.90      | 0.90                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 03-Travel Expenses                                 | 0.70        | 0.00         | 0.70      | 0.70                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 05-Office Expenses                                 | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 06-Med. Reimb.                                     | 0.30        | 0.00         | 0.30      | 0.30                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                                   | 5.50        | 0.00         | 5.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 5.00     |
|        |                     | 30-Motor Vehicle                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 42-GIA                                             | 33.40       | 8.50         | 24.90     | 10.50                               | 6.40   | 3.00  | 0.00  | 5.00     |
|        |                     | Total:                                             | 42.80       | 8.50         | 34.30     | 14.90                               | 6.40   | 3.00  | 0.00  | 10.00    |
| 2      | 2205-00-796-02-S00N | Conservation of Monuments and Archaeological sites |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                             | 32.40       | 8.50         | 23.90     | 9.50                                | 6.40   | 3.00  | 0.00  | 5.00     |
|        |                     | Total:                                             | 32.40       | 8.50         | 23.90     | 9.50                                | 6.40   | 3.00  | 0.00  | 5.00     |
| 3      | 2205-00-796-02-S00N | Estt. of Archieves providing of Staff              |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 02-Wages                                           | 0.90        | 0.00         | 0.90      | 0.90                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 03-Travel Expenses                                 | 0.70        | 0.00         | 0.70      | 0.70                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 05-Office Expenses                                 | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 06-Med. Reimb.                                     | 0.30        | 0.00         | 0.30      | 0.30                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 20-Other Charges                                   | 5.50        | 0.00         | 5.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 5.00     |
|        |                     | 30-Motor Vehicle                                   | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 42-GIA                                             | 1.00        | 0.00         | 1.00      | 1.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                             | 10.40       | 0.00         | 10.40     | 5.40                                | 0.00   | 0.00  | 0.00  | 5.00     |
|        |                     | Total: 2205-00-796-02-S00N                         | 42.80       | 8.50         | 34.30     | 14.90                               | 6.40   | 3.00  | 0.00  | 10.00    |
| 4      | 2205-00-796-03-S00N | Exp. on Art Galleries/ Archieves                   |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                          | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No.                            | Major Head of Dev.  | Head of Dev./Scheme/SOE                          | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|-----------------------------------|---------------------|--------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|                                   |                     |                                                  |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|                                   |                     |                                                  |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|                                   |                     | 20-Other Charges                                 | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                                   |                     | Total                                            | 2.00        | 0.00         | 2.00      | 2.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 5                                 | 4202-04-796-01-S00N | Capital outlay                                   |             |              |           |                                     |        |       |       |          |
|                                   |                     | 37-Major Works                                   | 67.20       | 0.00         | 67.20     | 10.00                               | 0.00   | 20.00 | 30.20 | 7.00     |
|                                   |                     | Total                                            | 67.20       | 0.00         | 67.20     | 10.00                               | 0.00   | 20.00 | 30.20 | 7.00     |
|                                   |                     | Total: Art & Culture                             | 115.00      | 8.50         | 106.50    | 28.40                               | 7.40   | 23.00 | 30.20 | 17.50    |
| 4. YOUTH SERVICES & SPORTS        |                     |                                                  |             |              |           |                                     |        |       |       |          |
| 1                                 | 2204-00-796-03-S00N | Cont. of exp. on youth services                  |             |              |           |                                     |        |       |       |          |
|                                   |                     | 01-Salary                                        | 24.95       | 0.00         | 24.95     | 16.15                               | 2.00   | 6.80  | 0.00  | 0.00     |
|                                   |                     | 02-Wages                                         | 4.10        | 0.00         | 4.10      | 1.40                                | 0.75   | 0.75  | 1.20  | 0.00     |
|                                   |                     | 03-Travel Expenses                               | 0.70        | 0.00         | 0.70      | 0.50                                | 0.15   | 0.05  | 0.00  | 0.00     |
|                                   |                     | 05-Office Expenses                               | 6.70        | 0.00         | 6.70      | 2.30                                | 1.20   | 0.90  | 2.30  | 0.00     |
|                                   |                     | 06-Medical Reimb.                                | 0.30        | 0.00         | 0.30      | 0.30                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                                   |                     | 07-RRT                                           | 0.20        | 0.00         | 0.20      | 0.00                                | 0.20   | 0.00  | 0.00  | 0.00     |
|                                   |                     | 20-Other Charges                                 | 11.05       | 0.00         | 11.05     | 4.75                                | 1.80   | 2.50  | 0.00  | 2.00     |
|                                   |                     | 33-Material & Supply                             | 15.00       | 0.00         | 15.00     | 5.00                                | 5.00   | 2.00  | 0.00  | 3.00     |
|                                   |                     | 36-Minor Works                                   | 0.50        | 0.00         | 0.50      | 0.50                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                                   |                     | 42-GIA                                           | 15.00       | 3.00         | 12.00     | 6.00                                | 2.00   | 2.00  | 0.00  | 2.00     |
|                                   |                     | 64-TTE                                           | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                                   |                     | Total                                            | 78.50       | 3.00         | 75.50     | 36.90                               | 13.10  | 15.00 | 3.50  | 7.00     |
| 2                                 | 2204-00-796-05-S10N | State share for PYKKA /Rajiv Khel Abhiyan        |             |              |           |                                     |        |       |       |          |
|                                   |                     | 42-GIA                                           | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 3                                 | 2204-00-796-06-S25N | GIA to HPU for National Service scheme           |             |              |           |                                     |        |       |       |          |
|                                   |                     | 42-GIA                                           | 0.00        | 0.00         | 0.00      |                                     |        |       |       |          |
| 4                                 | 2204-00-796-07-S10N | State Share for Khelo India (10%)                |             |              |           |                                     |        |       |       |          |
|                                   |                     | 42-GIA                                           | 1.00        | 1.00         | 0.00      |                                     |        |       |       |          |
| 5                                 | 4202-03-796-01-S00N | Major works                                      |             |              |           |                                     |        |       |       |          |
|                                   |                     | 37-Major Works                                   | 51.00       | 0.00         | 51.00     | 20.00                               | 1.00   | 12.00 | 13.00 | 5.00     |
|                                   |                     | Total: Youth Services & Sports                   | 130.50      | 4.00         | 126.50    | 56.90                               | 14.10  | 27.00 | 16.50 | 12.00    |
| 5. MOUNTAINEERING & ALLIED SPORTS |                     |                                                  |             |              |           |                                     |        |       |       |          |
| 1                                 | 2204-00-796-02-S00N | Cont. of exp. on mountain rescue training scheme |             |              |           |                                     |        |       |       |          |
|                                   |                     | 01-Salary                                        | 25.00       | 0.00         | 25.00     | 0.00                                | 12.00  | 0.00  | 0.00  | 13.00    |
|                                   |                     | 02-Wages                                         | 0.30        | 0.00         | 0.30      | 0.00                                | 0.30   | 0.00  | 0.00  | 0.00     |
|                                   |                     | 03-Travel Expenses                               | 0.50        | 0.00         | 0.50      | 0.00                                | 0.20   | 0.00  | 0.00  | 0.30     |
|                                   |                     | 05-Office Expenses                               | 2.25        | 0.00         | 2.25      | 0.00                                | 0.75   | 0.00  | 0.00  | 1.50     |

| S. No.   | Major Head of Dev.          | Head of Dev./Scheme/SOE                          | Grand Total   | In-divisible | Divisible     | State Plan (Rs. In Lakh)            |               |              |              |              |
|----------|-----------------------------|--------------------------------------------------|---------------|--------------|---------------|-------------------------------------|---------------|--------------|--------------|--------------|
|          |                             |                                                  |               |              |               | ITDP-wise Divisible Outlays 2017-18 |               |              |              |              |
|          |                             |                                                  |               |              |               | Kinnaur                             | Lahaul        | Spiti        | Pangi        | Bharmaur     |
|          |                             | 06-Med. Reimb.                                   | 0.40          | 0.00         | 0.40          | 0.00                                | 0.20          | 0.00         | 0.00         | 0.20         |
|          |                             | 20-Other Charges                                 | 10.55         | 0.00         | 10.55         | 0.00                                | 3.55          | 0.00         | 0.00         | 7.00         |
|          |                             | 33-Material & Supply                             | 4.00          | 0.00         | 4.00          | 0.00                                | 1.00          | 0.00         | 0.00         | 3.00         |
|          |                             | <b>Total</b>                                     | <b>43.00</b>  | <b>0.00</b>  | <b>43.00</b>  | <b>0.00</b>                         | <b>18.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>25.00</b> |
| <b>2</b> | <b>4202-03-796-03-S00N</b>  | <b>Major works</b>                               |               |              |               |                                     |               |              |              |              |
|          |                             | 37-Major Works                                   | 2.00          | 0.00         | 2.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 2.00         |
|          |                             | <b>Total</b>                                     | <b>2.00</b>   | <b>0.00</b>  | <b>2.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>2.00</b>  |
|          |                             | <b>Total: Mountaineering &amp; Allied Sports</b> | <b>45.00</b>  | <b>0.00</b>  | <b>45.00</b>  | <b>0.00</b>                         | <b>18.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>27.00</b> |
|          |                             | <b>6. ALLOPATHY</b>                              |               |              |               |                                     |               |              |              |              |
| <b>1</b> | <b>2210-03-796-01-S00N</b>  | <b>Cont of exp. on Distt. Estt.</b>              |               |              |               |                                     |               |              |              |              |
|          |                             | 01-Salary                                        | 42.65         | 0.00         | 42.65         | 19.00                               | 5.00          | 0.00         | 15.00        | 3.65         |
|          |                             | 03-Travel Expenses                               | 0.90          | 0.00         | 0.90          | 0.40                                | 0.30          | 0.00         | 0.00         | 0.20         |
|          |                             | 05-Office Expenses                               | 21.20         | 0.00         | 21.20         | 10.00                               | 8.00          | 0.00         | 3.00         | 0.20         |
|          |                             | 06-Med. Reimb.                                   | 0.80          | 0.00         | 0.80          | 0.50                                | 0.10          | 0.00         | 0.00         | 0.20         |
|          |                             | 07-RRT                                           | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                             | 30-Motor Vehicle                                 | 10.00         | 0.00         | 10.00         | 5.00                                | 5.00          | 0.00         | 0.00         | 0.00         |
|          |                             | 64-TTE                                           | 0.20          | 0.00         | 0.20          | 0.10                                | 0.10          | 0.00         | 0.00         | 0.00         |
|          |                             | <b>Total</b>                                     | <b>75.75</b>  | <b>0.00</b>  | <b>75.75</b>  | <b>35.00</b>                        | <b>18.50</b>  | <b>0.00</b>  | <b>18.00</b> | <b>4.25</b>  |
| <b>2</b> | <b>2210-03-796-02-S00N</b>  | <b>Allopathic Programme (Hospital)</b>           |               |              |               |                                     |               |              |              |              |
|          |                             | 01-Salary                                        | 208.50        | 0.00         | 208.50        | 63.00                               | 73.00         | 11.00        | 25.00        | 36.50        |
|          |                             | 02-Wages                                         | 25.10         | 0.00         | 25.10         | 15.00                               | 2.60          | 1.50         | 3.00         | 3.00         |
|          |                             | 03-Travel Expenses                               | 5.05          | 0.00         | 5.05          | 1.80                                | 0.60          | 0.40         | 0.50         | 1.75         |
|          |                             | 04-Livery                                        | 7.70          | 0.00         | 7.70          | 3.00                                | 0.60          | 0.40         | 3.00         | 0.70         |
|          |                             | 05-Office Expenses                               | 65.90         | 0.00         | 65.90         | 30.00                               | 15.00         | 7.90         | 7.00         | 6.00         |
|          |                             | 06-Med. Reimb.                                   | 7.49          | 0.00         | 7.49          | 3.24                                | 1.00          | 0.50         | 1.00         | 1.75         |
|          |                             | 07-RRT                                           | 3.70          | 0.00         | 3.70          | 0.00                                | 2.00          | 0.00         | 1.00         | 0.70         |
|          |                             | 12-Pro. & Spl. Service                           | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                             | 20-Other Charges                                 | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                             | 30-Motor Vehicle                                 | 17.50         | 0.00         | 17.50         | 5.00                                | 4.00          | 3.00         | 3.00         | 2.50         |
|          |                             | 31-Mech. & Equip.                                | 15.00         | 0.00         | 15.00         | 1.00                                | 5.00          | 0.00         | 3.00         | 6.00         |
|          |                             | 33-Material & Supply                             | 68.00         | 0.00         | 68.00         | 20.00                               | 12.00         | 15.00        | 14.00        | 7.00         |
|          |                             | 36-Minor Works                                   | 14.00         | 0.00         | 14.00         | 0.00                                | 2.00          | 5.00         | 2.00         | 5.00         |
|          |                             | 41-GIA(RKS)                                      | 42.00         | 0.00         | 42.00         | 10.00                               | 12.00         | 8.00         | 5.00         | 7.00         |
|          |                             | 42-GIA(RKS)                                      | 40.00         | 0.00         | 40.00         | 10.00                               | 10.00         | 8.00         | 5.00         | 7.00         |
|          |                             | 64-TTE                                           | 0.60          | 0.00         | 0.60          | 0.10                                | 0.20          | 0.20         | 0.00         | 0.10         |
|          |                             | <b>Total</b>                                     | <b>520.54</b> | <b>0.00</b>  | <b>520.54</b> | <b>162.14</b>                       | <b>140.00</b> | <b>60.90</b> | <b>72.50</b> | <b>85.00</b> |
| <b>3</b> | <b>2210-03-796-03-S00NM</b> | <b>Exp. on MNP (PHC)</b>                         |               |              |               |                                     |               |              |              |              |
|          |                             | 01-Salary                                        | 250.66        | 0.00         | 250.66        | 48.00                               | 150.66        | 15.00        | 17.00        | 20.00        |
|          |                             | 02-Wages                                         | 14.00         | 0.00         | 14.00         | 6.50                                | 5.00          | 1.50         | 1.00         | 0.00         |

| S. No.   | Major Head of Dev.         | Head of Dev./Scheme/SOE                               | Grand Total   | In-divisible | Divisible     | State Plan (Rs. In Lakh)            |               |              |              |              |
|----------|----------------------------|-------------------------------------------------------|---------------|--------------|---------------|-------------------------------------|---------------|--------------|--------------|--------------|
|          |                            |                                                       |               |              |               | ITDP-wise Divisible Outlays 2017-18 |               |              |              |              |
|          |                            |                                                       |               |              |               | Kinnaur                             | Lahaul        | Spiti        | Pangi        | Bharmaur     |
|          |                            | 03-Travel Expenses                                    | 6.25          | 0.00         | 6.25          | 2.00                                | 2.00          | 1.00         | 0.50         | 0.75         |
|          |                            | 04-Livery                                             | 3.25          | 0.00         | 3.25          | 1.30                                | 0.50          | 0.30         | 1.00         | 0.15         |
|          |                            | 05-Office Expenses                                    | 41.80         | 0.00         | 41.80         | 8.00                                | 15.00         | 9.80         | 5.00         | 4.00         |
|          |                            | 06-Med. Reimb.                                        | 5.65          | 0.00         | 5.65          | 1.90                                | 1.50          | 0.25         | 1.50         | 0.50         |
|          |                            | 30-Motor Vehicle                                      | 14.50         | 0.00         | 14.50         | 4.00                                | 4.00          | 2.00         | 3.00         | 1.50         |
|          |                            | 31-Mach. & Equip.                                     | 21.00         | 0.00         | 21.00         | 1.00                                | 10.00         | 10.00        | 0.00         | 0.00         |
|          |                            | 33-Material & Supply                                  | 49.00         | 0.00         | 49.00         | 8.00                                | 18.00         | 10.00        | 8.00         | 5.00         |
|          |                            | 36-Minor Works                                        | 2.00          | 0.00         | 2.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 2.00         |
|          |                            | 41-GIA                                                | 19.00         | 0.00         | 19.00         | 2.00                                | 10.00         | 5.00         | 0.00         | 2.00         |
|          |                            | 42-GIA                                                | 22.00         | 0.00         | 22.00         | 2.00                                | 10.00         | 5.00         | 3.00         | 2.00         |
|          |                            | 64-TTE                                                | 1.05          | 0.00         | 1.05          | 0.30                                | 0.50          | 0.15         | 0.00         | 0.10         |
|          |                            | <b>Total</b>                                          | <b>450.16</b> | <b>0.00</b>  | <b>450.16</b> | <b>85.00</b>                        | <b>227.16</b> | <b>60.00</b> | <b>40.00</b> | <b>38.00</b> |
| <b>4</b> | <b>2210-03-796-04-S50N</b> | <b>Purchase of anti TB drugs (50:50)</b>              |               |              |               |                                     |               |              |              |              |
|          |                            | 33-Material & Supply                                  | 11.50         | 0.00         | 11.50         | 3.00                                | 2.00          | 2.00         | 3.00         | 1.50         |
|          |                            | 42-GIA                                                | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                            | <b>Total</b>                                          | <b>11.50</b>  | <b>0.00</b>  | <b>11.50</b>  | <b>3.00</b>                         | <b>2.00</b>   | <b>2.00</b>  | <b>3.00</b>  | <b>1.50</b>  |
| <b>5</b> | <b>2210-03-796-07-S00N</b> | <b>Bio-Medical Waste (Award to PRIs)</b>              |               |              |               |                                     |               |              |              |              |
|          |                            | 20-other charges                                      | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                            | 31-Machinery & Equipment                              | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                            | 33-Material & Supply                                  | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 0.00         |
|          |                            | <b>Total</b>                                          | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>6</b> | <b>2210-06-796-09-S00N</b> | <b>Providing of staff for Health Sub Centre (MPW)</b> |               |              |               |                                     |               |              |              |              |
|          |                            | 01-Salary                                             | 78.50         | 0.00         | 78.50         | 20.00                               | 11.50         | 6.00         | 25.00        | 16.00        |
|          |                            | 03-Travel Expenses                                    | 2.60          | 0.00         | 2.60          | 0.50                                | 0.20          | 0.50         | 1.00         | 0.40         |
|          |                            | 05-Office Expenses                                    | 22.30         | 0.00         | 22.30         | 7.00                                | 4.30          | 2.00         | 5.00         | 4.00         |
|          |                            | 06-Med. Reimb.                                        | 3.50          | 0.00         | 3.50          | 0.50                                | 0.40          | 0.30         | 2.00         | 0.30         |
|          |                            | 30-Motor Vehicle                                      | 8.30          | 0.00         | 8.30          | 2.00                                | 0.70          | 2.00         | 3.00         | 0.60         |
|          |                            | 31-M&E                                                | 1.00          | 0.00         | 1.00          | 0.00                                | 0.00          | 0.00         | 0.00         | 1.00         |
|          |                            | 33-Material & Supply                                  | 35.50         | 0.00         | 35.50         | 14.00                               | 7.00          | 3.50         | 7.00         | 4.00         |
|          |                            | 42-GIA                                                | 6.50          | 0.00         | 6.50          | 1.00                                | 0.00          | 0.00         | 2.00         | 3.50         |
|          |                            | 64-TTE                                                | 1.25          | 0.00         | 1.25          | 0.00                                | 0.05          | 0.00         | 1.00         | 0.20         |
|          |                            | <b>Total</b>                                          | <b>159.45</b> | <b>0.00</b>  | <b>159.45</b> | <b>45.00</b>                        | <b>24.15</b>  | <b>14.30</b> | <b>46.00</b> | <b>30.00</b> |
| <b>7</b> | <b>2210-06-796-11-S00N</b> | <b>National programme for control of Blindness</b>    |               |              |               |                                     |               |              |              |              |
|          |                            | 01-Salary                                             | 6.00          | 0.00         | 6.00          | 2.00                                | 0.00          | 0.00         | 4.00         | 0.00         |
|          |                            | 03-Travel Expenses                                    | 1.00          | 0.00         | 1.00          | 0.00                                | 0.00          | 0.00         | 1.00         | 0.00         |
|          |                            | 06-Med. Reimb.                                        | 1.30          | 0.00         | 1.30          | 0.30                                | 0.00          | 0.00         | 1.00         | 0.00         |
|          |                            | 33-Material & Supply                                  | 4.10          | 0.00         | 4.10          | 1.70                                | 0.00          | 0.00         | 2.00         | 0.40         |
|          |                            | <b>Total</b>                                          | <b>12.40</b>  | <b>0.00</b>  | <b>12.40</b>  | <b>4.00</b>                         | <b>0.00</b>   | <b>0.00</b>  | <b>8.00</b>  | <b>0.40</b>  |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                    | Grand Total   | In-divisible  | Divisible   | State Plan (Rs. In Lakh)            |             |             |             |             |
|--------|---------------------|----------------------------------------------------------------------------|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
|        |                     |                                                                            |               |               |             | ITDP-wise Divisible Outlays 2017-18 |             |             |             |             |
|        |                     |                                                                            |               |               |             | Kinnaur                             | Lahaul      | Spiti       | Pangi       | Bharmaur    |
| 8      | 2210-06-796-15-S10N | State Share for Trauma Centre (10%)                                        |               |               |             |                                     |             |             |             |             |
|        |                     | 42-GIA                                                                     | 17.00         | 17.00         | 0.00        |                                     |             |             |             |             |
|        |                     | 44-GIA                                                                     | 1.00          | 1.00          | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total</b>                                                               | <b>18.00</b>  | <b>18.00</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 9      | 2211-00-796-03-S00N | Exp. on Family Welfare programme                                           |               |               |             |                                     |             |             |             |             |
|        |                     | 01-Salary                                                                  | 5.90          | 0.00          | 5.90        | 0.90                                | 0.00        | 0.00        | 0.00        | 5.00        |
|        |                     | 03-Travel Expenses                                                         | 0.10          | 0.00          | 0.10        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.10        |
|        |                     | 05-Office Expenses                                                         | 0.60          | 0.00          | 0.60        | 0.20                                | 0.00        | 0.00        | 0.00        | 0.40        |
|        |                     | 06-Med. Reimb.                                                             | 0.10          | 0.00          | 0.10        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.10        |
|        |                     | <b>Total</b>                                                               | <b>6.70</b>   | <b>0.00</b>   | <b>6.70</b> | <b>1.10</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>5.60</b> |
| 10     | 2211-00-796-04-S00N | Cont. of exp. on milk feeding centres                                      |               |               |             |                                     |             |             |             |             |
|        |                     | 33-Material & Supply                                                       | 2.60          | 0.00          | 2.60        | 0.00                                | 0.00        | 2.00        | 0.00        | 0.60        |
|        |                     | <b>Total</b>                                                               | <b>2.60</b>   | <b>0.00</b>   | <b>2.60</b> | <b>0.00</b>                         | <b>0.00</b> | <b>2.00</b> | <b>0.00</b> | <b>0.60</b> |
| 11     | 2211-00-796-05-S00N | Indira Gandhi Bal Suraksha Yojna                                           |               |               |             |                                     |             |             |             |             |
|        |                     | 20-Other Charges                                                           | 7.50          | 0.00          | 7.50        | 2.50                                | 1.00        | 1.00        | 1.00        | 2.00        |
|        |                     | <b>Total</b>                                                               | <b>7.50</b>   | <b>0.00</b>   | <b>7.50</b> | <b>2.50</b>                         | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>2.00</b> |
| 12     | 2211-00-796-06-S00N | Additional development Grant to Gram Panchayat for best female birth ratio |               |               |             |                                     |             |             |             |             |
|        |                     | 20-Other Charges                                                           | 5.00          | 0.00          | 5.00        | 5.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total</b>                                                               | <b>5.00</b>   | <b>0.00</b>   | <b>5.00</b> | <b>5.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 13     | 2211-00-796-07-S00N | Incentives to female foeticide informers                                   |               |               |             |                                     |             |             |             |             |
|        |                     | 20-Other Charges                                                           | 0.40          | 0.00          | 0.40        | 0.30                                | 0.00        | 0.10        | 0.00        | 0.00        |
|        |                     | <b>Total</b>                                                               | <b>0.40</b>   | <b>0.00</b>   | <b>0.40</b> | <b>0.30</b>                         | <b>0.00</b> | <b>0.10</b> | <b>0.00</b> | <b>0.00</b> |
| 14     | 2211-00-796-08-S10N | National Health Mission (State Share)                                      |               |               |             |                                     |             |             |             |             |
|        |                     | 41-GIA                                                                     | 0.00          | 0.00          | 0.00        |                                     |             |             |             |             |
|        |                     | 42-GIA                                                                     | 270.00        | 270.00        | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |
|        |                     | <b>Total : (NHM)</b>                                                       | <b>270.00</b> | <b>270.00</b> | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 15     | 2211-00-796-09-S10N | Exp. on Rashtriya Svasthya Bima Yojna (RSBY)                               |               |               |             |                                     |             |             |             |             |
|        |                     | 42-GIA                                                                     | 23.00         | 23.00         | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total</b>                                                               | <b>23.00</b>  | <b>23.00</b>  | <b>0.00</b> |                                     |             |             |             |             |
| 16     | 2211-00-796-10-S80N | National Ambulance Service (NAS)                                           |               |               |             |                                     |             |             |             |             |
|        |                     | 42-GIA                                                                     | 149.00        | 149.00        | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total</b>                                                               | <b>149.00</b> | <b>149.00</b> | <b>0.00</b> |                                     |             |             |             |             |

| S. No. | Major Head of Dev.   | Head of Dev./Scheme/SOE                                      | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |        |        |          |
|--------|----------------------|--------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|--------|----------|
|        |                      |                                                              |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |        |        |          |
|        |                      |                                                              |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi  | Bharmaur |
| 17     | 2059-01-796-13-S00N  | Maintenance of Health Department Buildings                   |             |              |           |                                     |        |        |        |          |
|        |                      | 21-Maintenance                                               | 27.00       | 0.00         | 27.00     | 8.00                                | 5.00   | 4.50   | 4.50   | 5.00     |
|        |                      | Total                                                        | 27.00       | 0.00         | 27.00     | 8.00                                | 5.00   | 4.50   | 4.50   | 5.00     |
| 18     | 4210-02-796-01-S00N  | Works (OMNP)                                                 |             |              |           |                                     |        |        |        |          |
|        |                      | 37-Major Works                                               | 30.00       | 0.00         | 30.00     | 0.00                                | 30.00  | 0.00   | 0.00   | 0.00     |
|        |                      | Total                                                        | 30.00       | 0.00         | 30.00     | 0.00                                | 30.00  | 0.00   | 0.00   | 0.00     |
| 19     | 4210-02-796-01-S00NM | Works (MNP)                                                  |             |              |           |                                     |        |        |        |          |
|        |                      | 37-Major Works                                               | 170.00      | 0.00         | 170.00    | 40.00                               | 0.00   | 30.00  | 75.00  | 25.00    |
|        |                      | Total                                                        | 170.00      | 0.00         | 170.00    | 40.00                               | 0.00   | 30.00  | 75.00  | 25.00    |
|        |                      | TOTAL : ALLOPATHY                                            | 1939.00     | 460.00       | 1479.00   | 391.04                              | 447.81 | 174.80 | 268.00 | 197.35   |
|        |                      | 7. Medical Education & Research                              |             |              |           |                                     |        |        |        |          |
|        |                      | i) IGMC Shimla                                               |             |              |           |                                     |        |        |        |          |
| 1      | 2210-05-796-02-S25N  | State Share "Upgradation of Indira Gandhi Medical College    |             |              |           |                                     |        |        |        |          |
|        |                      | 41-GIA (Salary)                                              | 45.00       | 45.00        | 0.00      |                                     |        |        |        |          |
|        |                      | Total                                                        | 45.00       | 45.00        | 0.00      |                                     |        |        |        |          |
| 2      | 2210-05-796-02-S00N  | Upgradation of Indira Gandhi Medical College Shimla"         |             |              |           |                                     |        |        |        |          |
|        |                      | 21-Maintenance                                               | 27.00       | 27.00        | 0.00      |                                     |        |        |        |          |
|        |                      | 31-Mach. & Equipments                                        | 45.00       | 45.00        | 0.00      |                                     |        |        |        |          |
|        |                      | 33-Material & Supplies                                       | 36.00       | 36.00        | 0.00      |                                     |        |        |        |          |
|        |                      | 40-Scholarship                                               | 63.00       | 63.00        | 0.00      |                                     |        |        |        |          |
|        |                      | Total                                                        | 171.00      | 171.00       | 0.00      |                                     |        |        |        |          |
| 3      | 4210-03-796-03-S00N  | Construction Works in IGMC Shimla                            |             |              |           |                                     |        |        |        |          |
|        |                      | 37-Major Works                                               | 63.00       | 63.00        | 0.00      |                                     |        |        |        |          |
|        |                      | Total : IGMC Shimla                                          | 279.00      | 279.00       | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00   | 0.00     |
|        |                      | ii) Dr. RPMC Tanda                                           |             |              |           |                                     |        |        |        |          |
| 4      | 2210-05-796-03-S20N  | State Share "Upgradation of Dr. Rajinder Prashad Medical     |             |              |           |                                     |        |        |        |          |
|        |                      | 41-GIA (Salary)                                              | 14.00       | 14.00        | 0.00      |                                     |        |        |        |          |
|        |                      | Total                                                        | 14.00       | 14.00        | 0.00      |                                     |        |        |        |          |
| 5      | 2210-05-796-03-S00N  | "Upgradation of Dr. Rajinder Prashad Medical College Tanda " |             |              |           |                                     |        |        |        |          |
|        |                      | 21-Maintenance                                               | 23.00       | 23.00        | 0.00      |                                     |        |        |        |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                 | Grand Total   | In-divisible  | Divisible   | State Plan (Rs. In Lakh)            |             |             |             |             |
|--------|---------------------|---------------------------------------------------------|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
|        |                     |                                                         |               |               |             | ITDP-wise Divisible Outlays 2017-18 |             |             |             |             |
|        |                     |                                                         |               |               |             | Kinnaur                             | Lahaul      | Spiti       | Pangi       | Bharmaur    |
|        |                     | 31-Mach. & Equipments                                   | 31.00         | 31.00         | 0.00        |                                     |             |             |             |             |
|        |                     | 33-Material & Supplies                                  | 21.00         | 21.00         | 0.00        |                                     |             |             |             |             |
|        |                     | 40-Scholarship                                          | 46.00         | 46.00         | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total</b>                                            | <b>121.00</b> | <b>121.00</b> | <b>0.00</b> |                                     |             |             |             |             |
| 6      | 4210-03-796-04-S00N | Construction Works in Dr. RPMC Tanda                    |               |               |             |                                     |             |             |             |             |
|        |                     | 37-Major Works                                          | 54.00         | 54.00         | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total : Dr. RPMC Tanda</b>                           | <b>189.00</b> | <b>189.00</b> | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 7      | 2210-05-796-01-S00N | iii) Dental College                                     |               |               |             |                                     |             |             |             |             |
|        |                     | Scholarship to PG Students and Interns (Dental College) |               |               |             |                                     |             |             |             |             |
|        |                     | 40-Scholarship                                          | 18.00         | 18.00         | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total Dental College</b>                             | <b>18.00</b>  | <b>18.00</b>  | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 8      | 4210-03-796-05-S10N | iv) Medical College Chamba                              |               |               |             |                                     |             |             |             |             |
|        |                     | State Share for Medical College Chamba (10%)            |               |               |             |                                     |             |             |             |             |
|        |                     | 37-Major Works                                          | 9.00          | 9.00          | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total :</b>                                          | <b>9.00</b>   | <b>9.00</b>   | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 9      | 4210-03-796-06-S10N | v) Medical College Nahan                                |               |               |             |                                     |             |             |             |             |
|        |                     | State Share for Medical College Nahan (10%)             |               |               |             |                                     |             |             |             |             |
|        |                     | 37-Major works                                          | 9.00          | 9.00          | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total :</b>                                          | <b>9.00</b>   | <b>9.00</b>   | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 10     | 4210-03-796-07-S10N | vi) Medical College Hamirpur                            |               |               |             |                                     |             |             |             |             |
|        |                     | State Share for Medical College Hamirpur (10%)          |               |               |             |                                     |             |             |             |             |
|        |                     | 37-Major Works                                          | 9.00          | 9.00          | 0.00        |                                     |             |             |             |             |
|        |                     | <b>Total :</b>                                          | <b>9.00</b>   | <b>9.00</b>   | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|        |                     | <b>Total Medical Education &amp; Research</b>           | <b>513.00</b> | <b>513.00</b> | <b>0.00</b> | <b>0.00</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|        |                     | <b>8. AYURVEDA:-</b>                                    |               |               |             |                                     |             |             |             |             |
|        | 2210-04-796-04-S00N |                                                         |               |               |             |                                     |             |             |             |             |
|        |                     | 01-Salary                                               | 274.20        | 0.00          | 274.20      | 58.50                               | 110.00      | 23.70       | 12.00       | 70.00       |
|        |                     | 02-Wages                                                | 11.40         | 0.00          | 11.40       | 2.00                                | 3.90        | 1.00        | 2.00        | 2.50        |
|        |                     | 03-Travel Expenses                                      | 4.95          | 0.00          | 4.95        | 1.20                                | 1.00        | 0.50        | 1.25        | 1.00        |
|        |                     | 05-Office Expenses                                      | 33.20         | 0.00          | 33.20       | 10.00                               | 12.00       | 4.00        | 3.85        | 3.35        |
|        |                     | 06-Med. Reimb.                                          | 3.75          | 0.00          | 3.75        | 1.00                                | 0.75        | 0.50        | 0.50        | 1.00        |
|        |                     | 07-RRT                                                  | 6.20          | 0.00          | 6.20        | 1.00                                | 0.40        | 0.30        | 0.00        | 4.50        |
|        |                     | 30-Motor Vehicle                                        | 2.00          | 0.00          | 2.00        | 1.00                                | 1.00        | 0.00        | 0.00        | 0.00        |
|        |                     | 31-Mech. & Equip.                                       | 2.50          | 0.00          | 2.50        | 1.00                                | 0.50        | 0.00        | 1.00        | 0.00        |
|        |                     | 33-M&S                                                  | 74.50         | 0.00          | 74.50       | 15.00                               | 40.00       | 2.50        | 9.00        | 8.00        |
|        |                     | 36-Minor works                                          | 0.00          | 0.00          | 0.00        | 0.00                                | 0.00        | 0.00        | 0.00        | 0.00        |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                       | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|-----------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                               |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                               |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                     | 64-TTE                                        | 0.80        | 0.00         | 0.80      | 0.00                                | 0.50   | 0.00  | 0.00  | 0.30     |
|        |                     | Total:                                        | 413.50      | 0.00         | 413.50    | 90.70                               | 170.05 | 32.50 | 29.60 | 90.65    |
| 1      | 2210-04-796-04-S00N | Providing of staff in Ayurvedic Hospitals     |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                     | 274.20      | 0.00         | 274.20    | 58.50                               | 110.00 | 23.70 | 12.00 | 70.00    |
|        |                     | 02-Wages                                      | 11.40       | 0.00         | 11.40     | 2.00                                | 3.90   | 1.00  | 2.00  | 2.50     |
|        |                     | 03-Travel Expenses                            | 4.95        | 0.00         | 4.95      | 1.20                                | 1.00   | 0.50  | 1.25  | 1.00     |
|        |                     | 05-Office Expenses                            | 33.20       | 0.00         | 33.20     | 10.00                               | 12.00  | 4.00  | 3.85  | 3.35     |
|        |                     | 06-Med. Reimb.                                | 3.75        | 0.00         | 3.75      | 1.00                                | 0.75   | 0.50  | 0.50  | 1.00     |
|        |                     | 07-RRT                                        | 6.20        | 0.00         | 6.20      | 1.00                                | 0.40   | 0.30  | 0.00  | 4.50     |
|        |                     | 30-Motor Vehicle                              | 2.00        | 0.00         | 2.00      | 1.00                                | 1.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 31-Mech. & Equip.                             | 2.50        | 0.00         | 2.50      | 1.00                                | 0.50   | 0.00  | 1.00  | 0.00     |
|        |                     | 33-M&S                                        | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 36-Minor works                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 64-TTE                                        | 0.80        | 0.00         | 0.80      | 0.00                                | 0.50   | 0.00  | 0.00  | 0.30     |
|        |                     | Total:                                        | 339.00      | 0.00         | 339.00    | 75.70                               | 130.05 | 30.00 | 20.60 | 82.65    |
| 2      | 2210-04-796-04-S00N | Providing of medicines in Ayurvedic Hospitals |             |              |           |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                          | 74.50       | 0.00         | 74.50     | 15.00                               | 40.00  | 2.50  | 9.00  | 8.00     |
|        |                     | Total:                                        | 74.50       | 0.00         | 74.50     | 15.00                               | 40.00  | 2.50  | 9.00  | 8.00     |
|        |                     | Total: 2210-04-796-04-S00N                    | 413.50      | 0.00         | 413.50    | 90.70                               | 170.05 | 32.50 | 29.60 | 90.65    |
| 3      | 2210-04-796-02-S00N | Providing of GIA to Bhot Chikitsa School.     |             |              |           |                                     |        |       |       |          |
|        |                     | 41-GIA                                        | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.50  | 0.00  | 0.00     |
|        |                     | Total                                         | 0.50        | 0.00         | 0.50      | 0.00                                | 0.00   | 0.50  | 0.00  | 0.00     |
| 4      | 4210-03-796-02-S10N | Upgradation of existing AYUSH Institutions    |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                | 7.00        | 7.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 5      | 4210-03-796-01-S00N | Cont. of exp. on Works                        |             |              |           |                                     |        |       |       |          |
|        |                     | 37-Major Works                                | 41.00       | 0.00         | 41.00     | 15.00                               | 10.00  | 1.00  | 10.00 | 5.00     |
|        |                     | Total                                         | 41.00       | 0.00         | 41.00     | 15.00                               | 10.00  | 1.00  | 10.00 | 5.00     |
|        |                     | TOTAL : AYURVEDA                              | 462.00      | 7.00         | 455.00    | 105.70                              | 180.05 | 34.00 | 39.60 | 95.65    |
| 9      |                     | WATER SUPPLY & SEWERAGE                       |             |              |           |                                     |        |       |       |          |
| 1      | 2215-01-796-01-S00N | Cont. of exp. on staff                        |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salary                                     | 5.00        | 0.00         | 5.00      | 0.00                                | 2.00   | 0.00  | 0.00  | 3.00     |
|        |                     | 03-Travel Expenses                            | 5.00        | 0.00         | 5.00      | 2.00                                | 0.50   | 1.00  | 0.00  | 1.50     |
|        |                     | 05-Office Expenses                            | 10.80       | 0.00         | 10.80     | 3.50                                | 6.00   | 0.00  | 0.00  | 1.30     |
|        |                     | 06-Med.Reimb.                                 | 4.00        | 0.00         | 4.00      | 1.50                                | 1.00   | 0.50  | 0.00  | 1.00     |
|        |                     | 30-Motor Vehicle                              | 3.00        | 0.00         | 3.00      | 2.50                                | 0.50   | 0.00  | 0.00  | 0.00     |
|        |                     | 64-TTE                                        | 1.20        | 0.00         | 1.20      | 0.50                                | 0.00   | 0.50  | 0.00  | 0.20     |
|        |                     | Total                                         | 29.00       | 0.00         | 29.00     | 10.00                               | 10.00  | 2.00  | 0.00  | 7.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                               | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|--------|---------------------|-----------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|        |                     |                                                                       |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|        |                     |                                                                       |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
| 2      | 2215-01-796-08-S00N | Exp. on energy bills                                                  |             |              |           |                                     |        |       |        |          |
|        |                     | 21-Maintenance                                                        | 4.00        | 0.00         | 4.00      | 0.00                                | 4.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                                 | 4.00        | 0.00         | 4.00      | 0.00                                | 4.00   | 0.00  | 0.00   | 0.00     |
| 3      | 2215-01-796-11-S10N | State Share for NRDWP                                                 |             |              |           |                                     |        |       |        |          |
|        |                     | 21-Maintenance                                                        | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 4      | 4215-01-796-01-S00N | Cont. of exp. on water supply scheme                                  |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 510.00      | 50.00        | 460.00    | 90.00                               | 90.00  | 50.00 | 130.00 | 100.00   |
|        |                     | Total                                                                 | 510.00      | 50.00        | 460.00    | 90.00                               | 90.00  | 50.00 | 130.00 | 100.00   |
| 5      | 4215-01-796-02-S00N | Taps/Handpumps                                                        |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                                 | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 5      | 4215-01-796-03-S00N | Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 110.00      | 0.00         | 110.00    | 33.00                               | 34.00  | 0.00  | 10.00  | 33.00    |
|        |                     | Total                                                                 | 110.00      | 0.00         | 110.00    | 33.00                               | 34.00  | 0.00  | 10.00  | 33.00    |
| 6      | 4215-01-796-05-S00N | Remodelling of old W.S.S.                                             |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 190.00      | 0.00         | 190.00    | 18.00                               | 25.00  | 10.00 | 20.00  | 117.00   |
|        |                     | Total                                                                 | 190.00      | 0.00         | 190.00    | 18.00                               | 25.00  | 10.00 | 20.00  | 117.00   |
| 7      | 4215-01-796-09-S00N | Exp. On RIDF Schemes                                                  |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 55.00       | 0.00         | 55.00     | 16.50                               | 9.90   | 8.80  | 9.30   | 10.50    |
|        |                     | Total                                                                 | 55.00       | 0.00         | 55.00     | 16.50                               | 9.90   | 8.80  | 9.30   | 10.50    |
| 8      | 4215-01-796-14-S10N | State share for NRDWSS                                                |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major Works                                                        | 74.00       | 0.00         | 74.00     | 19.20                               | 11.50  | 20.20 | 10.90  | 12.20    |
|        |                     | Total                                                                 | 74.00       | 0.00         | 74.00     | 19.20                               | 11.50  | 20.20 | 10.90  | 12.20    |
|        |                     | TOTAL : WATER SUPPLY & SEWERAGE                                       | 972.00      | 50.00        | 922.00    | 186.70                              | 184.40 | 91.00 | 180.20 | 279.70   |
| 10     |                     | HOUSING                                                               |             |              |           |                                     |        |       |        |          |
|        |                     | a) P.W.D.                                                             |             |              |           |                                     |        |       |        |          |
| 1      | 2216-05-796-01-S00N | Cont. of exp. on (Gen. Pool)                                          |             |              |           |                                     |        |       |        |          |
|        |                     | 21-maintenance                                                        | 7.00        | 2.00         | 5.00      | 0.00                                | 5.00   | 0.00  | 0.00   | 0.00     |

| S. No.            | Major Head of Dev.  | Head of Dev./Scheme/SOE                       | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|-------------------|---------------------|-----------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|                   |                     |                                               |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|                   |                     |                                               |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 2                 | 4216-01-796-02-S00N | Cont. of exp. on (Gen. Pool)                  |             |              |           |                                     |        |       |       |          |
|                   |                     | 37-Major Works                                | 153.00      | 1.00         | 152.00    | 20.00                               | 41.00  | 30.00 | 30.00 | 31.00    |
|                   |                     | Total: Housing(PWD)                           | 160.00      | 3.00         | 157.00    | 20.00                               | 46.00  | 30.00 | 30.00 | 31.00    |
| b) HOUSING DEPTT. |                     |                                               |             |              |           |                                     |        |       |       |          |
| c) POLICE HOUSING |                     |                                               |             |              |           |                                     |        |       |       |          |
| 1                 | 2059-01-796-14-S00N | Maintenance of Police Housing                 |             |              |           |                                     |        |       |       |          |
|                   |                     | 21-Maintenance                                | 21.00       | 0.00         | 21.00     | 14.00                               | 1.00   | 2.00  | 4.00  | 0.00     |
| 2                 | 2216-06-796-01-S00N | Maintenance of Residential Police Housing     |             |              |           |                                     |        |       |       |          |
|                   |                     | 21-maintenance                                | 24.00       | 0.00         | 24.00     | 12.00                               | 5.00   | 2.00  | 5.00  | 0.00     |
| 3                 | 4055-00-796-01-S10N | State share for modernisation of Police Force |             |              |           |                                     |        |       |       |          |
|                   |                     | 37-Major Works                                | 5.00        | 5.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 4                 | 4055-00-796-02-S00N | C/O Police Housing (Major Works)              |             |              |           |                                     |        |       |       |          |
|                   |                     | 37-Major Works                                | 314.00      | 0.00         | 314.00    | 91.00                               | 56.00  | 65.90 | 14.00 | 87.10    |
| 5                 | 4055-00-796-08-S00N | Buildings (State Vigilance Deptt.)            |             |              |           |                                     |        |       |       |          |
|                   |                     | 37-Major Works                                | 1.00        | 0.00         | 1.00      | 1.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                   |                     | Total: (Police Housing)                       | 365.00      | 5.00         | 360.00    | 118.00                              | 62.00  | 69.90 | 23.00 | 87.10    |
|                   |                     | TOTAL: HOUSING (a+b+c)                        | 525.00      | 8.00         | 517.00    | 138.00                              | 108.00 | 99.90 | 53.00 | 118.10   |
| 11                |                     | TOWN & COUNTRY PLANNING:                      |             |              |           |                                     |        |       |       |          |
| 1                 | 2217-03-796-01-S00N | GIA to Special Area Dev. Authority            |             |              |           |                                     |        |       |       |          |
|                   |                     | 41-GIA                                        | 5.00        | 0.00         | 5.00      | 5.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                   |                     | 42-GIA                                        | 57.00       | 0.00         | 57.00     | 10.00                               | 5.00   | 8.00  | 19.00 | 15.00    |
|                   |                     | 44-GIA                                        | 35.00       | 0.00         | 35.00     | 15.00                               | 5.00   | 0.00  | 0.00  | 15.00    |
|                   |                     | Total                                         | 97.00       | 0.00         | 97.00     | 30.00                               | 10.00  | 8.00  | 19.00 | 30.00    |
|                   |                     | TOTAL : TOWN & COUNTRY PLANNING               | 97.00       | 0.00         | 97.00     | 30.00                               | 10.00  | 8.00  | 19.00 | 30.00    |
| 12                |                     | INFORMATION & PUBLICITY                       |             |              |           |                                     |        |       |       |          |
| 1                 | 2220-60-796-02-S00N | Cont. of exp. on Publicity Programme          |             |              |           |                                     |        |       |       |          |
|                   |                     | 05-Office Expenses                            | 6.37        | 0.00         | 6.37      | 1.80                                | 2.50   | 0.92  | 0.20  | 0.95     |
|                   |                     | 07-RRT                                        | 0.21        | 0.00         | 0.21      | 0.15                                | 0.06   | 0.00  | 0.00  | 0.00     |
|                   |                     | 10-Hospitality & Ent. Expenses                | 1.30        | 0.00         | 1.30      | 0.50                                | 0.40   | 0.30  | 0.00  | 0.10     |
|                   |                     | 30-Motor Vehicle                              | 3.17        | 0.00         | 3.17      | 1.20                                | 1.27   | 0.70  | 0.00  | 0.00     |
|                   |                     | 31-Mech. & Equip.                             | 2.95        | 0.00         | 2.95      | 0.85                                | 0.90   | 0.50  | 0.20  | 0.50     |
|                   |                     | Total                                         | 14.00       | 0.00         | 14.00     | 4.50                                | 5.13   | 2.42  | 0.40  | 1.55     |
|                   |                     | TOTAL : INFORMATION AND PUBLICITY             | 14.00       | 0.00         | 14.00     | 4.50                                | 5.13   | 2.42  | 0.40  | 1.55     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE               | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|---------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                       |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                       |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 13     |                     | WELFARE OF SCs/STs/OBCs               |             |              |           |                                     |        |       |       |          |
|        |                     | Welfare of SCs                        |             |              |           |                                     |        |       |       |          |
|        | 2225-02-796-01-S00N |                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 14.00       | 7.00         | 7.00      | 1.50                                | 0.50   | 2.00  | 2.00  | 1.00     |
|        |                     | Total:                                | 14.00       | 7.00         | 7.00      | 1.50                                | 0.50   | 2.00  | 2.00  | 1.00     |
| 1      | 2225-02-796-01-S00N | Inter caste marriages                 |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 2      | 2225-02-796-01-S00N | Follow up programme                   |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 2.25        | 0.00         | 2.25      | 0.50                                | 0.15   | 0.50  | 0.60  | 0.50     |
|        |                     | Total:                                | 2.25        | 0.00         | 2.25      | 0.50                                | 0.15   | 0.50  | 0.60  | 0.50     |
| 3      | 2225-02-796-01-S00N | Publicity campaign                    |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 1.50        | 0.00         | 1.50      | 0.50                                | 0.10   | 0.50  | 0.40  | 0.00     |
|        |                     | Total:                                | 1.50        | 0.00         | 1.50      | 0.50                                | 0.10   | 0.50  | 0.40  | 0.00     |
| 4      | 2225-02-796-01-S50N | State share for Inter caste Marriages |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 5.00        | 0.00         | 5.00      | 1.60                                | 0.65   | 1.25  | 1.00  | 0.50     |
|        |                     | Total:                                | 5.00        | 0.00         | 5.00      | 1.60                                | 0.65   | 1.25  | 1.00  | 0.50     |
| 5      | 2225-02-796-10-S00N | Housing Subsidy (SCs)                 |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 41.00       | 0.00         | 41.00     | 10.00                               | 2.00   | 5.00  | 14.00 | 10.00    |
|        |                     | Total:                                | 41.00       | 0.00         | 41.00     | 10.00                               | 2.00   | 5.00  | 14.00 | 10.00    |
| 6      | 2225-02-796-11-S00N | Mukhya Mantri Aadarsh Gram Yojana     |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 60.00       | 0.00         | 60.00     | 20.00                               | 10.00  | 10.00 | 10.00 | 10.00    |
|        |                     | Total:                                | 60.00       | 0.00         | 60.00     | 20.00                               | 10.00  | 10.00 | 10.00 | 10.00    |
|        |                     | Welfare of STs                        |             |              |           |                                     |        |       |       |          |
| 7      | 2225-02-796-01-S00N | Follow up programme                   |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 3.25        | 0.00         | 3.25      | 0.50                                | 0.25   | 1.00  | 1.00  | 0.50     |
|        |                     | Total:                                | 3.25        | 0.00         | 3.25      | 0.50                                | 0.25   | 1.00  | 1.00  | 0.50     |
| 8      | 2225-02-796-01-S00N | PCR Act                               |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                      | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total:                                | 4.00        | 4.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 9      | 2225-02-796-01-S00N | Compensation to victims of atrocities |             |              |           |                                     |        |       |       |          |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                    | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|--------|---------------------|------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|        |                     |                                                            |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|        |                     |                                                            |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
|        |                     | 20-Other Charges                                           | 3.00        | 3.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total:                                                     | 3.00        | 3.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 10     | 2225-02-796-10-S00N | Housing subsidy                                            |             |              |           |                                     |        |       |        |          |
|        |                     | 20-Other Charges                                           | 127.00      | 0.00         | 127.00    | 35.00                               | 15.00  | 6.00  | 35.00  | 36.00    |
|        |                     | Total:                                                     | 127.00      | 0.00         | 127.00    | 35.00                               | 15.00  | 6.00  | 35.00  | 36.00    |
| 11     | 2225-02-796-12-S00N | Computer Application.                                      |             |              |           |                                     |        |       |        |          |
|        |                     | 20-Other Charges                                           | 56.00       | 56.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total:                                                     | 56.00       | 56.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total: Welfare of SCs/STs                                  | 303.00      | 63.00        | 240.00    | 68.10                               | 28.15  | 24.25 | 62.00  | 57.50    |
|        |                     | Social Welfare                                             |             |              |           |                                     |        |       |        |          |
|        | 2235-02-796-01-S00N | 20-Other Charges                                           | 4.00        | 0.00         | 4.00      | 0.64                                | 0.44   | 0.50  | 1.56   | 0.86     |
|        |                     | Total : 2235-02-796-01-S00N                                | 4.00        | 0.00         | 4.00      | 0.64                                | 0.44   | 0.50  | 1.56   | 0.86     |
| 12     | 2235-02-796-01-S00N | Exp. on marriage grant to disabled/Scholarship to disabled |             |              |           |                                     |        |       |        |          |
|        |                     | 20-Other Charges                                           | 4.00        | 0.00         | 4.00      | 0.64                                | 0.44   | 0.50  | 1.56   | 0.86     |
|        |                     | Total: 2235-02-796-01-S00N                                 | 4.00        | 0.00         | 4.00      | 0.64                                | 0.44   | 0.50  | 1.56   | 0.86     |
| 13     | 2235-60-796-01-S00N | Exp. on old-age pension                                    |             |              |           |                                     |        |       |        |          |
|        |                     | 16-Social Security Pension                                 | 471.65      | 0.00         | 471.65    | 223.25                              | 66.50  | 38.50 | 67.40  | 76.00    |
|        |                     | 20-Other Charges                                           | 24.85       | 0.00         | 24.85     | 11.75                               | 3.50   | 2.00  | 3.60   | 4.00     |
|        |                     | Total:2235-60-796-01-S00N                                  | 496.50      | 0.00         | 496.50    | 235.00                              | 70.00  | 40.50 | 71.00  | 80.00    |
| 14     | 2235-60-796-02-S00N | Exp. on widow pension                                      |             |              |           |                                     |        |       |        |          |
|        |                     | 16-Social Security Pension                                 | 144.55      | 0.00         | 144.55    | 38.00                               | 19.00  | 15.65 | 33.00  | 38.90    |
|        |                     | 20-Other Charges                                           | 7.95        | 0.00         | 7.95      | 2.00                                | 1.00   | 0.85  | 2.00   | 2.10     |
|        |                     | Total: 2235-60-796-02-S00N                                 | 152.50      | 0.00         | 152.50    | 40.00                               | 20.00  | 16.50 | 35.00  | 41.00    |
| 15     | 4225-02-796-02-S00N | C/o Departmental Buildings                                 |             |              |           |                                     |        |       |        |          |
|        |                     | 37-Major works                                             | 50.00       | 50.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total                                                      | 50.00       | 50.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                     | Total: Social Welfare                                      | 703.00      | 50.00        | 653.00    | 275.64                              | 90.44  | 57.50 | 107.56 | 121.86   |
|        |                     | TOTAL : WELFARE DEPTT.                                     | 1006.00     | 113.00       | 893.00    | 343.74                              | 118.59 | 81.75 | 169.56 | 179.36   |
|        |                     | HP SC/ST DEV. CORP.                                        |             |              |           |                                     |        |       |        |          |
| 1      | 4225-02-796-01-S00N | Equity participation SCs/STs                               |             |              |           |                                     |        |       |        |          |
|        |                     | 43-Investment                                              | 48.00       | 48.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
| 2      | 6225-02-796-01-S00N | Interest free loan for education                           |             |              |           |                                     |        |       |        |          |

| S. No. | Major Head of Dev. | Head of Dev./Scheme/SOE         | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |        |          |
|--------|--------------------|---------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|--------|----------|
|        |                    |                                 |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |        |          |
|        |                    |                                 |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi  | Bharmaur |
|        |                    | 48-Loans                        | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                    | TOTAL: HP SC/ST DEV. CORP.      | 48.00       | 48.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00   | 0.00     |
|        |                    | TOTAL : WELFARE OF SCs/STs/OBCs | 1054.00     | 161.00       | 893.00    | 343.74                              | 118.59 | 81.75 | 169.56 | 179.36   |

**13 LABOUR & LABOUR WELFARE**

|   |                     |                                     |       |      |       |      |      |      |      |      |
|---|---------------------|-------------------------------------|-------|------|-------|------|------|------|------|------|
| 1 | 2230-02-796-01-S00N | Employment & training education     |       |      |       |      |      |      |      |      |
|   |                     | 02-Wages                            | 2.50  | 0.00 | 2.50  | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 |
|   |                     | 03-Travel Expenses                  | 1.10  | 0.00 | 1.10  | 0.35 | 0.50 | 0.00 | 0.10 | 0.15 |
|   |                     | 05-Office Expenses                  | 6.65  | 0.00 | 6.65  | 2.10 | 3.50 | 0.00 | 0.80 | 0.25 |
|   |                     | 06-Medical Reimb.                   | 0.65  | 0.00 | 0.65  | 0.15 | 0.20 | 0.00 | 0.10 | 0.20 |
|   |                     | 64-TTE                              | 0.30  | 0.00 | 0.30  | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 |
|   |                     | Total                               | 11.20 | 0.00 | 11.20 | 2.60 | 7.00 | 0.00 | 1.00 | 0.60 |
| 2 | 2230-01-796-01-S00N | Exp. on Enforcement of Labour Law   |       |      |       |      |      |      |      |      |
|   |                     | 03-TE                               | 0.35  | 0.00 | 0.35  | 0.35 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | 05-Office Expenses                  | 1.05  | 0.00 | 1.05  | 1.05 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | 06-Medical Reimb.                   | 0.40  | 0.00 | 0.40  | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | Total                               | 1.80  | 0.00 | 1.80  | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2230-03-796-06-S00N | Exp. on Skill Development Allowance |       |      |       |      |      |      |      |      |
|   |                     | 20-Other Charges                    | 0.00  | 0.00 | 0.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | Total                               | 0.00  | 0.00 | 0.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | TOTAL : LABOUR & LABOUR WELFARE     | 13.00 | 0.00 | 13.00 | 4.40 | 7.00 | 0.00 | 1.00 | 0.60 |

**14 SOCIAL SECURITY AND WELFARE**

**CHILD WELFARE**

|   |                     |                                        |       |      |       |      |      |      |       |      |
|---|---------------------|----------------------------------------|-------|------|-------|------|------|------|-------|------|
| 1 | 2225-02-796-08-S00N | 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-S00N | Bal/Balika Asharam (MMBUY- Deptt. run) |       |      |       |      |      |      |       |      |
|   |                     | 01-Salary                              | 16.22 | 0.00 | 16.22 | 0.00 | 0.00 | 0.00 | 16.22 | 0.00 |
|   |                     | 02-Wages                               | 3.50  | 0.00 | 3.50  | 0.00 | 0.00 | 0.00 | 3.50  | 0.00 |
|   |                     | 03-Travel Expenses                     | 0.15  | 0.00 | 0.15  | 0.00 | 0.00 | 0.00 | 0.15  | 0.00 |
|   |                     | 05-Office Expenses                     | 3.50  | 0.00 | 3.50  | 0.00 | 0.00 | 0.00 | 3.50  | 0.00 |
|   |                     | 06-Medical Reimb.                      | 0.25  | 0.00 | 0.25  | 0.00 | 0.00 | 0.00 | 0.25  | 0.00 |
|   |                     | 33-Material & Supply                   | 5.00  | 0.00 | 5.00  | 0.00 | 0.00 | 0.00 | 5.00  | 0.00 |
|   |                     | Total:                                 | 28.62 | 0.00 | 28.62 | 0.00 | 0.00 | 0.00 | 28.62 | 0.00 |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                                                        | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|--------|---------------------|------------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|        |                     |                                                                                                |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                                                                |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 3      | 2235-02-796-02-S00N | Exp. on Integrated Child Care Services                                                         |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                               | 2.80        | 0.00         | 2.80      | 0.30                                | 0.00   | 2.50  | 0.00  | 0.00     |
|        |                     | Total                                                                                          | 2.80        | 0.00         | 2.80      | 0.30                                | 0.00   | 2.50  | 0.00  | 0.00     |
| 4      | 2235-02-796-03-S10N | ICDS (State Share)                                                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 01-Salaries                                                                                    | 68.00       | 68.00        | 0.00      |                                     |        |       |       |          |
|        |                     | 02-Wages                                                                                       | 12.00       | 12.00        | 0.00      |                                     |        |       |       |          |
|        |                     | 03-Travel Expenses                                                                             | 1.00        | 1.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 04-Livery                                                                                      | 0.75        | 0.75         | 0.00      |                                     |        |       |       |          |
|        |                     | 05-Office Expenses                                                                             | 15.00       | 15.00        | 0.00      |                                     |        |       |       |          |
|        |                     | 06-Medical Reimb.                                                                              | 1.00        | 1.00         | 0.00      |                                     |        |       |       |          |
|        |                     | 33-Material & Supply                                                                           | 2.25        | 2.25         | 0.00      |                                     |        |       |       |          |
|        |                     | 99-Honorarium                                                                                  | 92.00       | 92.00        | 0.00      |                                     |        |       |       |          |
|        |                     | Total                                                                                          | 192.00      | 192.00       | 0.00      |                                     |        |       |       |          |
| 5      | 2235-02-796-04-S00N | Exp. on beti hai anmol scheme                                                                  |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                               | 5.00        | 2.50         | 2.50      | 1.00                                | 0.00   | 1.00  | 0.00  | 0.50     |
|        |                     | Total                                                                                          | 5.00        | 2.50         | 2.50      | 1.00                                | 0.00   | 1.00  | 0.00  | 0.50     |
| 6      | 2235-02-796-05-S00N | Exp. on Mukhya Mantri Kanya Dan Yojna                                                          |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                               | 11.05       | 0.00         | 11.05     | 1.80                                | 0.25   | 1.00  | 1.00  | 7.00     |
|        |                     | Total                                                                                          | 11.05       | 0.00         | 11.05     | 1.80                                | 0.25   | 1.00  | 1.00  | 7.00     |
| 7      | 2235-02-796-06-S00N | Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams) |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                                                         | 2.70        | 0.00         | 2.70      | 0.30                                | 0.00   | 0.00  | 2.40  | 0.00     |
|        |                     | Total:                                                                                         | 2.70        | 0.00         | 2.70      | 0.30                                | 0.00   | 0.00  | 2.40  | 0.00     |
| 8      | 2235-02-796-09-S00N | Awareness campaign                                                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                               | 1.83        | 0.00         | 1.83      | 0.25                                | 0.25   | 0.50  | 0.30  | 0.53     |
|        |                     | Total                                                                                          | 1.83        | 0.00         | 1.83      | 0.25                                | 0.25   | 0.50  | 0.30  | 0.53     |
| 9      | 2235-02-796-19-S10N | State share for Integrated Child Protection Scheme                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 42-GIA                                                                                         | 34.00       | 34.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                                                          | 34.00       | 34.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total: Child Welfare                                                                           | 284.00      | 228.50       | 55.50     | 9.65                                | 0.50   | 5.00  | 32.32 | 8.03     |
| 1      | 2235-02-796-07-S00N | Women Welfare                                                                                  |             |              |           |                                     |        |       |       |          |
|        |                     | Exp. on Mother Teresa Ashahay Matri Sambal Yojna.                                              |             |              |           |                                     |        |       |       |          |
|        |                     | 20-Other Charges                                                                               | 20.25       | 0.00         | 20.25     | 6.85                                | 1.50   | 2.40  | 3.50  | 6.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |         |        |         |          |
|--------|---------------------|--------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|---------|--------|---------|----------|
|        |                     |                                                        |             |              |           | ITDP-wise Divisible Outlays 2017-18 |         |        |         |          |
|        |                     |                                                        |             |              |           | Kinnaur                             | Lahaul  | Spiti  | Pangi   | Bharmaur |
| 2      | 2235-02-796-08-S00N | Exp. on Widow remarriage                               |             |              |           |                                     |         |        |         |          |
|        |                     | 20-Other Charges                                       | 3.90        | 0.00         | 3.90      | 2.50                                | 0.00    | 0.25   | 0.50    | 0.65     |
| 3      | 2235-02-796-10-S00N | Vishesh Mahila Utthan Yojna                            |             |              |           |                                     |         |        |         |          |
|        |                     | 20-Other Charges                                       | 1.25        | 1.00         | 0.25      | 0.00                                | 0.00    | 0.25   | 0.00    | 0.00     |
| 4      | 2235-02-796-11-S00N | Assistance to victims of rape                          |             |              |           |                                     |         |        |         |          |
|        |                     | 20-Other Charges                                       | 3.50        | 1.00         | 2.50      | 2.00                                | 0.00    | 0.50   | 0.00    | 0.00     |
| 5      | 2235-02-796-12-S00N | State Women Commission                                 |             |              |           |                                     |         |        |         |          |
|        |                     | 42-GIA                                                 | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
| 6      | 2235-02-796-13-S00N | Vocational training to women in distress               |             |              |           |                                     |         |        |         |          |
|        |                     | 20-Other Charges                                       | 1.10        | 1.00         | 0.10      | 0.00                                | 0.00    | 0.10   | 0.00    | 0.00     |
| 7      | 2235-02-796-14-S00N | Women Development Corporation                          |             |              |           |                                     |         |        |         |          |
|        |                     | 42-GIA                                                 | 1.00        | 1.00         | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
| 8      | 4235-02-796-01-S10N | State share for Construction of Anganwadi buildings    |             |              |           |                                     |         |        |         |          |
|        |                     | 37-Major works                                         | 4.00        | 0.00         | 4.00      | 0.55                                | 0.55    | 1.00   | 0.90    | 1.00     |
|        |                     | Total                                                  | 4.00        | 0.00         | 4.00      | 0.55                                | 0.55    | 1.00   | 0.90    | 1.00     |
| 9      | 4235-02-796-02-S00N | C/o Departmental Buildings                             |             |              |           |                                     |         |        |         |          |
|        |                     | 37-Major works                                         | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                  | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
|        |                     | Total : Women Welfare                                  | 36.00       | 5.00         | 31.00     | 11.90                               | 2.05    | 4.50   | 4.90    | 7.65     |
|        |                     | Total : Women & Child Welfare                          | 320.00      | 233.50       | 86.50     | 21.55                               | 2.55    | 9.50   | 37.22   | 15.68    |
| 1      | 2236-02-796-01-S10N | Special Nutrition Programme<br>Exp. on nutrition (SNP) |             |              |           |                                     |         |        |         |          |
|        |                     | 33-Material & Supply                                   | 61.00       | 61.00        | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
|        |                     | Total                                                  | 61.00       | 61.00        | 0.00      | 0.00                                | 0.00    | 0.00   | 0.00    | 0.00     |
|        |                     | TOTAL SOCIAL WELFARE                                   | 381.00      | 294.50       | 86.50     | 21.55                               | 2.55    | 9.50   | 37.22   | 15.68    |
|        |                     | TOTAL-XI- SOCIAL SERVICES                              | 11837.80    | 4022.00      | 7815.80   | 2122.90                             | 1812.28 | 878.22 | 1434.66 | 1567.74  |
|        |                     | TOTAL-B-SOCIAL SERVICES                                | 11837.80    | 4022.00      | 7815.80   | 2122.90                             | 1812.28 | 878.22 | 1434.66 | 1567.74  |
| C      |                     | <u>GENERAL SERVICES</u>                                |             |              |           |                                     |         |        |         |          |
|        |                     | 1 PUBLIC WORKS                                         |             |              |           |                                     |         |        |         |          |
| 1      | 4059-01-796-02-S00N | Cont. of exp. of non-residential buildings             |             |              |           |                                     |         |        |         |          |
|        |                     | 37-Major Works                                         | 157.00      | 3.00         | 154.00    | 32.00                               | 25.80   | 30.20  | 35.45   | 30.55    |
|        |                     | Total                                                  | 157.00      | 3.00         | 154.00    | 32.00                               | 25.80   | 30.20  | 35.45   | 30.55    |

|        |                     | State Plan (Rs. In Lakh)                                    |             |              |           |                                     |        |       |       |          |
|--------|---------------------|-------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                                     | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|        |                     |                                                             |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
|        |                     | TOTAL : PUBLIC WORKS                                        | 157.00      | 3.00         | 154.00    | 32.00                               | 25.80  | 30.20 | 35.45 | 30.55    |
|        |                     |                                                             |             |              |           |                                     |        |       |       |          |
|        |                     | TRIBAL DEVELOPMENT                                          |             |              |           |                                     |        |       |       |          |
|        |                     | -----                                                       |             |              |           |                                     |        |       |       |          |
|        |                     | 2. NUCLEUS BUDGET                                           |             |              |           |                                     |        |       |       |          |
| 1      | 2053-00-796-08-S00N | 2053-Cont. of Exp. on Nucleus Budget                        |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                              | 90.00       | 0.00         | 90.00     | 30.00                               | 20.00  | 10.00 | 10.00 | 20.00    |
|        |                     | Total                                                       | 90.00       | 0.00         | 90.00     | 30.00                               | 20.00  | 10.00 | 10.00 | 20.00    |
|        |                     |                                                             |             |              |           |                                     |        |       |       |          |
| 2      | 2053-00-796-09-S00N | 2053-People's Participation in Dev. (Vikas Main Jan Sahyog) |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                              | 100.00      | 0.00         | 100.00    | 15.00                               | 20.00  | 30.00 | 25.00 | 10.00    |
|        |                     | Total: 2053-00-796-09-S00N                                  | 100.00      | 0.00         | 100.00    | 15.00                               | 20.00  | 30.00 | 25.00 | 10.00    |
|        |                     | TOTAL : TRIBAL DEVELOPMENT                                  | 190.00      | 0.00         | 190.00    | 45.00                               | 40.00  | 40.00 | 35.00 | 30.00    |
|        |                     |                                                             |             |              |           |                                     |        |       |       |          |
|        |                     | 3. TRIBAL DEVELOPMENT                                       |             |              |           |                                     |        |       |       |          |
|        |                     | -----                                                       |             |              |           |                                     |        |       |       |          |
| 1      | 2053-00-796-03-S00N | Exp. on staff                                               |             |              |           |                                     |        |       |       |          |
|        |                     | 03-Travel Expense                                           | 3.60        | 0.00         | 3.60      | 1.00                                | 0.50   | 1.50  | 0.50  | 0.10     |
|        |                     | 05-Office Expenses                                          | 11.00       | 0.00         | 11.00     | 1.80                                | 3.00   | 3.00  | 3.00  | 0.20     |
|        |                     | 06-Med. Reim                                                | 2.85        | 0.00         | 2.85      | 0.75                                | 0.20   | 1.00  | 0.50  | 0.40     |
|        |                     | 20-Other Charges                                            | 209.45      | 0.00         | 209.45    | 70.15                               | 36.35  | 44.55 | 28.30 | 30.10    |
|        |                     | 30-Motor Vehicle                                            | 4.00        | 0.00         | 4.00      | 1.00                                | 1.00   | 2.00  | 0.00  | 0.00     |
|        |                     | 64-TTE                                                      | 0.60        | 0.00         | 0.60      | 0.20                                | 0.20   | 0.10  | 0.00  | 0.10     |
|        |                     | 65-Outsourcing Charges                                      | 3.50        | 0.00         | 3.50      | 0.10                                | 1.60   | 0.10  | 1.60  | 0.10     |
|        |                     | Total                                                       | 235.00      | 0.00         | 235.00    | 75.00                               | 42.85  | 52.25 | 33.90 | 31.00    |
|        |                     |                                                             |             |              |           |                                     |        |       |       |          |
| 2      | 2053-00-796-11-S00N | Vidhyak Kashetra Vikas Nidhi Yojna                          |             |              |           |                                     |        |       |       |          |
|        |                     | 36-Minor Works                                              | 268.00      | 0.00         | 268.00    | 100.00                              | 58.76  | 41.24 | 32.46 | 35.54    |
|        |                     | Total                                                       | 268.00      | 0.00         | 268.00    | 100.00                              | 58.76  | 41.24 | 32.46 | 35.54    |
|        |                     |                                                             |             |              |           |                                     |        |       |       |          |
| 3      | 2251-00-796-02-S00N | 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                                          | 13.00       | 13.00        | 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                                            | 40.93       | 40.93        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 27-Motor Vehicle (Purchase)                                 | 0.01        | 0.01         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 30-Motor Vehicle                                            | 12.50       | 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     |
|        |                     | 65-Outsourcing Charges                                      | 12.00       | 12.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | 99-Honorarium                                               | 1.56        | 1.56         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|        |                     | Total                                                       | 100.00      | 100.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No.                     | Major Head of Dev.  | Head of Dev./Scheme/SOE                                   | Grand Total | In-divisible | Divisible | State Plan (Rs. In Lakh)            |        |       |       |          |
|----------------------------|---------------------|-----------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|                            |                     |                                                           |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|                            |                     |                                                           |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 4                          | 2251-00-796-03-S00N | GIA for Capital Assets/Exp. on Infrastructural Facilities |             |              |           |                                     |        |       |       |          |
|                            |                     | 20-Other Charges                                          | 810.00      | 810.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | 36-Minor works                                            | 5.00        | 5.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | 42-GIA                                                    | 20.00       | 20.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | 44-GIA                                                    | 65.00       | 65.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total:                                                    | 900.00      | 900.00       | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 5                          | 2251-00-796-03-S50N | Matching grants for C/O boys/ girls hostel (50:50)        |             |              |           |                                     |        |       |       |          |
|                            |                     | 44-GIA                                                    | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 6                          | 2251-00-796-04-S00N | Exp. on Helicopter facility to Tribal Areas               |             |              |           |                                     |        |       |       |          |
|                            |                     | 20-Other charges                                          | 1035.00     | 1035.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total                                                     | 1035.00     | 1035.00      | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 7                          | 2251-00-796-06-S00N | GIA to Institute of Tribal Studies                        |             |              |           |                                     |        |       |       |          |
|                            |                     | 42-GIA                                                    | 16.00       | 16.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | TOTAL :TRIBAL DEVELOPMENT                                 | 2554.00     | 2051.00      | 503.00    | 175.00                              | 101.61 | 93.49 | 66.36 | 66.54    |
| 4.POLICE TELECOMMUNICATION |                     |                                                           |             |              |           |                                     |        |       |       |          |
| 5. Judiciary               |                     |                                                           |             |              |           |                                     |        |       |       |          |
| 1                          | 4059-01-796-05-S00N | Ongoing Capital Works of Judiciary                        |             |              |           |                                     |        |       |       |          |
|                            |                     | 37-Major works                                            | 27.00       | 22.00        | 5.00      | 5.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total                                                     | 27.00       | 22.00        | 5.00      | 5.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 2                          | 4059-01-796-05-S10N | State Share for Upgradation of Judiciary Infrastructure   |             |              |           |                                     |        |       |       |          |
|                            |                     | 37-Major works                                            | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total                                                     | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
| 3                          | 4059-01-796-10-S00N | Judiciary Academy                                         |             |              |           |                                     |        |       |       |          |
|                            |                     | 37-Major works                                            | 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     |
| 4                          | 4059-01-796-11-S00N | National Law University                                   |             |              |           |                                     |        |       |       |          |
|                            |                     | 37-Major works                                            | 45.00       | 45.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |
|                            |                     | Total                                                     | 45.00       | 45.00        | 0.00      | 0.00                                | 0.00   | 0.00  | 0.00  | 0.00     |

| S. No. | Major Head of Dev.  | Head of Dev./Scheme/SOE                     | Grand Total     | In-divisible    | Divisible       | State Plan (Rs. In Lakh)            |                |                |                |                |
|--------|---------------------|---------------------------------------------|-----------------|-----------------|-----------------|-------------------------------------|----------------|----------------|----------------|----------------|
|        |                     |                                             |                 |                 |                 | ITDP-wise Divisible Outlays 2017-18 |                |                |                |                |
|        |                     |                                             |                 |                 |                 | Kinnaur                             | Lahaul         | Spiti          | Pangi          | Bharmaur       |
|        |                     | <b>Total : Judiciary</b>                    | <b>90.00</b>    | <b>85.00</b>    | <b>5.00</b>     | <b>5.00</b>                         | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |
|        |                     | <b>6. FIRE SERVICES</b>                     |                 |                 |                 |                                     |                |                |                |                |
| 1      | 2070-00-796-02-S00N | Exp. on Improvement of Fire Fighting System |                 |                 |                 |                                     |                |                |                |                |
|        |                     | 31-Mech. & Equip.                           | 0.00            | 0.00            | 0.00            | 0.00                                | 0.00           | 0.00           | 0.00           | 0.00           |
| 2      | 4070-00-796-01-S00N | Official buildings of Fire Services Deptt.  |                 |                 |                 |                                     |                |                |                |                |
|        |                     | 37-Major work                               | 45.00           | 40.00           | 5.00            | 5.00                                |                |                |                |                |
|        |                     | <b>Total</b>                                | <b>45.00</b>    | <b>40.00</b>    | <b>5.00</b>     | <b>5.00</b>                         | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |
| 3      | 4070-00-796-02-S00N | C/o Residential Buildings                   |                 |                 |                 |                                     |                |                |                |                |
|        |                     | 37-Major work                               | 27.00           | 27.00           | 0.00            | 0.00                                |                |                |                |                |
|        |                     | <b>Total</b>                                | <b>27.00</b>    | <b>27.00</b>    | <b>0.00</b>     | <b>0.00</b>                         | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |
|        |                     | <b>TOTAL : FIRE SERVICES</b>                | <b>72.00</b>    | <b>67.00</b>    | <b>5.00</b>     | <b>5.00</b>                         | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |
|        |                     | <b>TOTAL-C- GENERAL SERVICES</b>            | <b>3063.00</b>  | <b>2206.00</b>  | <b>857.00</b>   | <b>262.00</b>                       | <b>167.41</b>  | <b>163.69</b>  | <b>136.81</b>  | <b>127.09</b>  |
| D      |                     | <b>BORDER AREA DEVELOPMENT PROGRAMME</b>    |                 |                 |                 |                                     |                |                |                |                |
| 1      | 2053-00-796-10-S10N | State Share for BADP (10%)                  |                 |                 |                 |                                     |                |                |                |                |
|        |                     | 36-Minor Works                              | 278.00          | 0.00            | 278.00          | 178.00                              | 0.00           | 100.00         | 0.00           | 0.00           |
|        |                     | <b>Total: 2053-00-796-10-S10N</b>           | <b>278.00</b>   | <b>0.00</b>     | <b>278.00</b>   | <b>178.00</b>                       | <b>0.00</b>    | <b>100.00</b>  | <b>0.00</b>    | <b>0.00</b>    |
|        |                     | <b>Total (State Plan)</b>                   | <b>40452.00</b> | <b>23267.00</b> | <b>17185.00</b> | <b>4301.50</b>                      | <b>3543.30</b> | <b>2253.60</b> | <b>3346.45</b> | <b>3740.15</b> |
| 2      | 2053-00-796-10-C90N | Centre Share for BADP (90%)                 |                 |                 |                 |                                     |                |                |                |                |
|        |                     | 36-Minor Works                              | 2500.00         | 0.00            | 2500.00         | 1604.00                             | 0.00           | 896.00         | 0.00           | 0.00           |
|        |                     | <b>Total: 2053-00-796-10-C90N</b>           | <b>2500.00</b>  | <b>0.00</b>     | <b>2500.00</b>  | <b>1604.00</b>                      | <b>0.00</b>    | <b>896.00</b>  | <b>0.00</b>    | <b>0.00</b>    |
|        |                     | <b>Grand Total (A+B+C+D)</b>                | <b>42952.00</b> | <b>23267.00</b> | <b>19685.00</b> | <b>5905.50</b>                      | <b>3543.30</b> | <b>3149.60</b> | <b>3346.45</b> | <b>3740.15</b> |

**ANNUAL TRIBAL SUB PLAN 2017-18**

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

**Scheme-wise Outlays of SCA (ITDP) 2017-18**

| Sr. No.                                    | Major Head of Dev.         | Sector/sub Head of Dev./Scheme/SOE                      | Grand Total   | In-divisible | Divisible     | SCA (Rs. in Lakh)                   |               |               |              |               |
|--------------------------------------------|----------------------------|---------------------------------------------------------|---------------|--------------|---------------|-------------------------------------|---------------|---------------|--------------|---------------|
|                                            |                            |                                                         |               |              |               | ITDP-wise Divisible Outlays 2017-18 |               |               |              |               |
|                                            |                            |                                                         |               |              |               | Kinnaur                             | Lahaul        | Spiti         | Pangi        | Bharmaur      |
| 1                                          | 2                          | 3                                                       | 4             | 5            | 6             | 7                                   | 8             | 9             | 10           | 11            |
| <b>A.ECONOMIC SERVICES</b>                 |                            |                                                         |               |              |               |                                     |               |               |              |               |
| <b>Demand No. 31-Plan</b>                  |                            |                                                         |               |              |               |                                     |               |               |              |               |
|                                            |                            | 20-Other charges                                        | 0.00          | 0.00         | 0.00          | 0.00                                | 0.00          | 0.00          | 0.00         | 0.00          |
|                                            |                            | 33-Material & Supply                                    | 72.00         | 0.00         | 72.00         | 16.20                               | 18.47         | 19.70         | 4.00         | 13.63         |
|                                            |                            | 36-Minor works                                          | 91.00         | 0.00         | 91.00         | 21.00                               | 14.00         | 21.00         | 17.50        | 17.50         |
|                                            |                            | 37-Major Works                                          | 273.50        | 0.00         | 273.50        | 96.00                               | 45.00         | 64.50         | 28.00        | 40.00         |
|                                            |                            | 42-GIA                                                  | 237.00        | 82.50        | 154.50        | 50.00                               | 45.50         | 34.00         | 10.50        | 14.50         |
|                                            |                            | 63-Subsidy                                              | 106.50        | 0.00         | 106.50        | 40.00                               | 23.50         | 14.25         | 9.75         | 19.00         |
|                                            |                            | <b>Total: (SCA(Tribal Areas))</b>                       | <b>780.00</b> | <b>82.50</b> | <b>697.50</b> | <b>223.20</b>                       | <b>146.47</b> | <b>153.45</b> | <b>69.75</b> | <b>104.63</b> |
| <b>1. Agriculture (Soil Conservation):</b> |                            |                                                         |               |              |               |                                     |               |               |              |               |
| <b>2402-00-796-06-AOOS</b>                 |                            |                                                         |               |              |               |                                     |               |               |              |               |
|                                            |                            | 36-Minor Works                                          | 91.00         | 0.00         | 91.00         | 21.00                               | 14.00         | 21.00         | 17.50        | 17.50         |
|                                            |                            | 42-GIA                                                  | 60.50         | 0.00         | 60.50         | 20.00                               | 22.50         | 9.00          | 4.50         | 4.50          |
|                                            |                            | <b>Total:</b>                                           | <b>151.50</b> | <b>0.00</b>  | <b>151.50</b> | <b>41.00</b>                        | <b>36.50</b>  | <b>30.00</b>  | <b>22.00</b> | <b>22.00</b>  |
| <b>1</b>                                   | <b>2402-00-796-06-AOOS</b> | <b>Installation of Micro Irrigation System</b>          |               |              |               |                                     |               |               |              |               |
|                                            |                            | 42-GIA                                                  | 60.50         | 0.00         | 60.50         | 20.00                               | 22.50         | 9.00          | 4.50         | 4.50          |
|                                            |                            | <b>Total:</b>                                           | <b>60.50</b>  | <b>0.00</b>  | <b>60.50</b>  | <b>20.00</b>                        | <b>22.50</b>  | <b>9.00</b>   | <b>4.50</b>  | <b>4.50</b>   |
| <b>2</b>                                   | <b>2402-00-796-06-AOOS</b> | <b>Installation of Community Tank Irrigation Scheme</b> |               |              |               |                                     |               |               |              |               |
|                                            |                            | 36-Minor Works                                          | 91.00         | 0.00         | 91.00         | 21.00                               | 14.00         | 21.00         | 17.50        | 17.50         |
|                                            |                            | <b>Total:</b>                                           | <b>91.00</b>  | <b>0.00</b>  | <b>91.00</b>  | <b>21.00</b>                        | <b>14.00</b>  | <b>21.00</b>  | <b>17.50</b> | <b>17.50</b>  |
|                                            |                            | <b>Total : 2402-00-796-06-AOOS</b>                      | <b>151.50</b> | <b>0.00</b>  | <b>151.50</b> | <b>41.00</b>                        | <b>36.50</b>  | <b>30.00</b>  | <b>22.00</b> | <b>22.00</b>  |
| <b>3</b>                                   | <b>2415-01-796-01-AOOS</b> | <b>Grant-in-aid to H.P. K.V.V.</b>                      |               |              |               |                                     |               |               |              |               |
|                                            |                            | 42-GIA                                                  | 72.50         | 72.50        | 0.00          | 0.00                                | 0.00          | 0.00          | 0.00         | 0.00          |
|                                            |                            | <b>Total:</b>                                           | <b>72.50</b>  | <b>72.50</b> | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>   |
|                                            |                            | <b>Total: Agriculture Department.</b>                   | <b>224.00</b> | <b>72.50</b> | <b>151.50</b> | <b>41.00</b>                        | <b>36.50</b>  | <b>30.00</b>  | <b>22.00</b> | <b>22.00</b>  |

| Sr. No. | Major Head of Dev. | Sector/sub Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | SCA (Rs. in Lakh)                   |        |       |       |          |
|---------|--------------------|------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
|         |                    |                                    |             |              |           | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|         |                    |                                    |             |              |           | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmaur |
| 1       | 2                  | 3                                  | 4           | 5            | 6         | 7                                   | 8      | 9     | 10    | 11       |

**2. Horticulture Department.**

|  |                     |               |              |             |              |              |              |              |             |              |
|--|---------------------|---------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|--------------|
|  | 2401-00-796-09-AOOS | 63-Subsidy    | 70.00        | 0.00        | 70.00        | 30.00        | 15.00        | 10.00        | 5.00        | 10.00        |
|  |                     | <b>Total:</b> | <b>70.00</b> | <b>0.00</b> | <b>70.00</b> | <b>30.00</b> | <b>15.00</b> | <b>10.00</b> | <b>5.00</b> | <b>10.00</b> |

|   |                     |                                        |              |             |              |              |              |              |             |              |
|---|---------------------|----------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|--------------|
| 1 | 2401-00-796-09-AOOS | Providing of Vermi Compost Unit        |              |             |              |              |              |              |             |              |
|   |                     | 63-Subsidy                             | 70.00        | 0.00        | 70.00        | 30.00        | 15.00        | 10.00        | 5.00        | 10.00        |
|   |                     | <b>Total:</b>                          | <b>70.00</b> | <b>0.00</b> | <b>70.00</b> | <b>30.00</b> | <b>15.00</b> | <b>10.00</b> | <b>5.00</b> | <b>10.00</b> |
|   |                     | <b>Total: Horticulture Department.</b> | <b>70.00</b> | <b>0.00</b> | <b>70.00</b> | <b>30.00</b> | <b>15.00</b> | <b>10.00</b> | <b>5.00</b> | <b>10.00</b> |

**3. Animal Husbandry.**

|  |                     |                      |               |             |               |              |              |              |             |              |
|--|---------------------|----------------------|---------------|-------------|---------------|--------------|--------------|--------------|-------------|--------------|
|  | 2403-00-796-05-AOOS | 33-Material & Supply | 72.00         | 0.00        | 72.00         | 16.20        | 18.47        | 19.70        | 4.00        | 13.63        |
|  |                     | 63-Subsidy           | 30.00         | 0.00        | 30.00         | 8.00         | 7.00         | 4.25         | 3.75        | 7.00         |
|  |                     | <b>Total:</b>        | <b>102.00</b> | <b>0.00</b> | <b>102.00</b> | <b>24.20</b> | <b>25.47</b> | <b>23.95</b> | <b>7.75</b> | <b>20.63</b> |

|   |                     |                                               |               |             |               |              |              |              |             |              |
|---|---------------------|-----------------------------------------------|---------------|-------------|---------------|--------------|--------------|--------------|-------------|--------------|
| 3 | 2403-00-796-05-AOOS | Sheep & Wool Dev. mass dipping and drenching. |               |             |               |              |              |              |             |              |
|   |                     | 33-Material & Supply                          | 72.00         | 0.00        | 72.00         | 16.20        | 18.47        | 19.70        | 4.00        | 13.63        |
|   |                     | 63-Subsidy                                    | 30.00         | 0.00        | 30.00         | 8.00         | 7.00         | 4.25         | 3.75        | 7.00         |
|   |                     | <b>Total:</b>                                 | <b>102.00</b> | <b>0.00</b> | <b>102.00</b> | <b>24.20</b> | <b>25.47</b> | <b>23.95</b> | <b>7.75</b> | <b>20.63</b> |
|   |                     | <b>Total: Animal Husbandry:</b>               | <b>102.00</b> | <b>0.00</b> | <b>102.00</b> | <b>24.20</b> | <b>25.47</b> | <b>23.95</b> | <b>7.75</b> | <b>20.63</b> |

**4. Fisheries.**

|   |                     |                                            |               |              |               |              |              |              |              |              |
|---|---------------------|--------------------------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 1 | 2405-00-796-04-AOOS | Exp. on Fisheries under SCA                |               |              |               |              |              |              |              |              |
|   |                     | 63-Subsidy                                 | 6.50          | 0.00         | 6.50          | 2.00         | 1.50         | 0.00         | 1.00         | 2.00         |
|   |                     | <b>Total: Fisheries.</b>                   | <b>6.50</b>   | <b>0.00</b>  | <b>6.50</b>   | <b>2.00</b>  | <b>1.50</b>  | <b>0.00</b>  | <b>1.00</b>  | <b>2.00</b>  |
|   |                     | <b>Total: Agrl. &amp; Allied Services.</b> | <b>402.50</b> | <b>72.50</b> | <b>330.00</b> | <b>97.20</b> | <b>78.47</b> | <b>63.95</b> | <b>35.75</b> | <b>54.63</b> |

**II. Industry and Minerals**

|   |                     |                                                               |       |       |      |      |      |      |      |      |
|---|---------------------|---------------------------------------------------------------|-------|-------|------|------|------|------|------|------|
| 1 | 2851-00-796-16-AOOS | GIA to KPKVI Board rural income & employment generating prog. |       |       |      |      |      |      |      |      |
|   |                     | 42-GIA                                                        | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| SCA     |                     |                                                                                                   |             |              |           | (Rs. in Lakh)                       |        |        |       |          |
|---------|---------------------|---------------------------------------------------------------------------------------------------|-------------|--------------|-----------|-------------------------------------|--------|--------|-------|----------|
| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/SOE                                                                | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2017-18 |        |        |       |          |
|         |                     |                                                                                                   |             |              |           | Kinnaur                             | Lahaul | Spiti  | Pangi | Bharmaur |
| 1       | 2                   | 3                                                                                                 | 4           | 5            | 6         | 7                                   | 8      | 9      | 10    | 11       |
| 2       | 2851-00-796-17-AOOS | II. Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog. |             |              |           |                                     |        |        |       |          |
|         |                     | 42-GIA                                                                                            | 94.00       | 0.00         | 94.00     | 30.00                               | 23.00  | 25.00  | 6.00  | 10.00    |
|         |                     | Total: II: Industry & Minerals.                                                                   | 104.00      | 10.00        | 94.00     | 30.00                               | 23.00  | 25.00  | 6.00  | 10.00    |
|         |                     | Total: A: Economics Services.                                                                     | 506.50      | 82.50        | 424.00    | 127.20                              | 101.47 | 88.95  | 41.75 | 64.63    |
|         |                     | XI.SOCIAL SERVICES.                                                                               |             |              |           |                                     |        |        |       |          |
|         |                     | Secondary Education                                                                               |             |              |           |                                     |        |        |       |          |
| 1       | 4202-01-796-01-AOOS | Exp. on School Buildings                                                                          |             |              |           |                                     |        |        |       |          |
|         |                     | 37-Major Works                                                                                    | 209.00      | 0.00         | 209.00    | 96.00                               | 45.00  | 0.00   | 28.00 | 40.00    |
|         |                     | Total : Sec. Education                                                                            | 209.00      | 0.00         | 209.00    | 96.00                               | 45.00  | 0.00   | 28.00 | 40.00    |
|         |                     | Youth Services & Sports                                                                           |             |              |           |                                     |        |        |       |          |
| 1       | 4202-03-796-01-AOOS | Capital outlay                                                                                    |             |              |           |                                     |        |        |       |          |
|         |                     | 37-Major Works                                                                                    | 64.50       | 0.00         | 64.50     | 0.00                                | 0.00   | 64.50  | 0.00  | 0.00     |
|         |                     | Total : Sec. Education                                                                            | 64.50       | 0.00         | 64.50     | 0.00                                | 0.00   | 64.50  | 0.00  | 0.00     |
|         |                     | HP SC/ST DEV. CORP.                                                                               |             |              |           |                                     |        |        |       |          |
| 1       | 2225-02-796-05-AOOS | Exp. on HPSCST Dev. Corp.                                                                         |             |              |           |                                     |        |        |       |          |
|         |                     | 42-GIA                                                                                            | 0.00        | 0.00         | 0.00      | 0.00                                | 0.00   | 0.00   | 0.00  | 0.00     |
|         |                     | Total:B:(Social Services)                                                                         | 273.50      | 0.00         | 273.50    | 96.00                               | 45.00  | 64.50  | 28.00 | 40.00    |
|         |                     | 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).                                                                           | 780.00      | 82.50        | 697.50    | 223.20                              | 146.47 | 153.45 | 69.75 | 104.63   |

**Scheme-wise/SOE-wise/District-wise Indivisible/ Divisible allocation of SCA for the year 2017-18 for Dispersed Tribes residing in Out Side the Tribal areas of Himachal Pradesh**

| Sr. No | Head of Dev./Scheme/ SOE | Grand Total | Indivisible | Divisible | SCA (OTA) (Rs. in Lakh)                               |        |          |        |       |       |        |         |       |     |
|--------|--------------------------|-------------|-------------|-----------|-------------------------------------------------------|--------|----------|--------|-------|-------|--------|---------|-------|-----|
|        |                          |             |             |           | District-wise Allocation of Divisible Outlays 2017-18 |        |          |        |       |       |        |         |       |     |
|        |                          |             |             |           | 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**

|                                      |               |               |             |  |
|--------------------------------------|---------------|---------------|-------------|--|
| 33-Material & Supply                 | 28.00         | 28.00         | 0.00        |  |
| 36-Minor Works                       | 69.50         | 69.50         | 0.00        |  |
| 37-Major Works                       | 279.50        | 279.50        | 0.00        |  |
| 42-GIA                               | 231.00        | 231.00        | 0.00        |  |
| 63-Subsidy                           | 20.00         | 20.00         | 0.00        |  |
| <b>Total:{SCA(Non-Tribal Areas)}</b> | <b>628.00</b> | <b>628.00</b> | <b>0.00</b> |  |

**A)Economic Services:-**

**1. Agriculture**

**1 2415-01-796-01-A00S**

**GIA to H.P.K.V. for Research (OTA/MADA)**

|                           |               |               |             |  |
|---------------------------|---------------|---------------|-------------|--|
| 42-GIA                    | 118.00        | 118.00        | 0.00        |  |
| <b>Total: Agriculture</b> | <b>118.00</b> | <b>118.00</b> | <b>0.00</b> |  |

**2. Horticulture**

|              |              |              |             |  |
|--------------|--------------|--------------|-------------|--|
| 63-Subsidy   | 20.00        | 20.00        | 0.00        |  |
| <b>Total</b> | <b>20.00</b> | <b>20.00</b> | <b>0.00</b> |  |

**2401-00-796-09-AOOS**

**1 Providing of Vermin Compost unit**

|                           |              |              |             |  |
|---------------------------|--------------|--------------|-------------|--|
| 63-Subsidy                | 20.00        | 20.00        | 0.00        |  |
| <b>Total:</b>             | <b>20.00</b> | <b>20.00</b> | <b>0.00</b> |  |
| <b>Total Horticulture</b> | <b>20.00</b> | <b>20.00</b> | <b>0.00</b> |  |

**3. Soil Conservation (Agriculture)**

**2402-00-796-08-AOOS**

**Exp. on Soil Conservation {Adoption of precision farming practices (Poly Houses & Micro Irrigation)}**

**1 Installation of Micro Irrigation System**

|                |       |       |      |  |
|----------------|-------|-------|------|--|
| 36-Minor Works | 29.25 | 29.25 | 0.00 |  |
|----------------|-------|-------|------|--|

|        |                                                  | SCA (OTA) (Rs. in Lakh) |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|--------|--------------------------------------------------|-------------------------|-------------|-----------|-------------------------------------------------------|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| Sr. No | Head of Dev./Scheme/ SOE                         | Grand Total             | Indivisible | Divisible | District-wise Allocation of Divisible Outlays 2017-18 |        |          |        |       |       |        |         |       |     |
|        |                                                  |                         |             |           | Bilaspur                                              | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1      | 2                                                | 3                       | 4           | 5         | 6                                                     | 7      | 8        | 9      | 10    | 11    | 12     | 13      | 14    | 15  |
| 2      | Installation of Community Tank Irrigation Scheme |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 36-Minor Works                                   | 40.25                   | 40.25       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total: Soil Cons.                                | 69.50                   | 69.50       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
| 4.     | Animal Husbandry                                 |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 2403-00-796-07-AOOS                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 33-Material & Supply                             | 28.00                   | 28.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | 42-GIA                                           | 12.00                   | 12.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total:                                           | 40.00                   | 40.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | 2403-00-796-07-AOOS                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
| 1      | Sheep drenching/ dipping                         |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 33-Material & Supply                             | 28.00                   | 28.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total:                                           | 28.00                   | 28.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
| 2      | GIA to wool fed.                                 |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 42-GIA                                           | 12.00                   | 12.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total                                            | 12.00                   | 12.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
| 3      | 4403-00-796-01-AOOS                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 37-Major Works                                   | 0.00                    | 0.00        | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total                                            | 0.00                    | 0.00        | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total : Animal Husbandry                         | 40.00                   | 40.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
| 5.     | Industry                                         |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 2851-00-796-17-AOOS                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
| 1      | GIA to HP Handicrafts and Handlooms Corporation  |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 42-GIA                                           | 96.00                   | 96.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total:                                           | 96.00                   | 96.00       | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | {Total: A) Economic Services}                    | 343.50                  | 343.50      | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
| B      | Social Services:-                                |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
| 6.     | Secondary Education                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 4202-01-796-01-AOOS                              |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
| 1      | Exp. on Sec. Schools                             |                         |             |           |                                                       |        |          |        |       |       |        |         |       |     |
|        | 37-Major Works                                   | 259.50                  | 259.50      | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |
|        | Total:                                           | 259.50                  | 259.50      | 0.00      |                                                       |        |          |        |       |       |        |         |       |     |

| Sr. No                        | Head of Dev./Scheme/ SOE       | Grand Total   | Indivisible   | Divisible   | SCA (OTA) (Rs. in Lakh)                               |        |          |        |       |       |        |         |       |     |
|-------------------------------|--------------------------------|---------------|---------------|-------------|-------------------------------------------------------|--------|----------|--------|-------|-------|--------|---------|-------|-----|
|                               |                                |               |               |             | District-wise Allocation of Divisible Outlays 2017-18 |        |          |        |       |       |        |         |       |     |
|                               |                                |               |               |             | 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  |
| <b>7. Technical Education</b> |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| <b>2230-03-796-04-AOOS</b>    |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| 1                             | Exp. on VTCs                   |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
|                               | 42-GIA                         | 5.00          | 5.00          | 0.00        |                                                       |        |          |        |       |       |        |         |       |     |
|                               | <b>Total:</b>                  | <b>5.00</b>   | <b>5.00</b>   | <b>0.00</b> |                                                       |        |          |        |       |       |        |         |       |     |
| <b>8. Health</b>              |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| <b>4210-02-796-01-AOOS</b>    |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| 1                             | Capital works                  |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
|                               | 37-Major works                 | 20.00         | 20.00         | 0.00        |                                                       |        |          |        |       |       |        |         |       |     |
|                               | <b>Total:</b>                  | <b>20.00</b>  | <b>20.00</b>  | <b>0.00</b> |                                                       |        |          |        |       |       |        |         |       |     |
| <b>9. Welfare of STs</b>      |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| 1                             | HP SC/ST Dev. Corp.            |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
| <b>2225-02-796-05-A00S</b>    |                                |               |               |             |                                                       |        |          |        |       |       |        |         |       |     |
|                               | 42-GIA                         | 0.00          | 0.00          | 0.00        |                                                       |        |          |        |       |       |        |         |       |     |
|                               | <b>Total: Welfare</b>          | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> |                                                       |        |          |        |       |       |        |         |       |     |
|                               | <b>Total Social Services:-</b> | <b>284.50</b> | <b>284.50</b> | <b>0.00</b> |                                                       |        |          |        |       |       |        |         |       |     |
|                               | <b>Grand Total (A+B+C):</b>    | <b>628.00</b> | <b>628.00</b> | <b>0.00</b> |                                                       |        |          |        |       |       |        |         |       |     |

**Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2017-18 for Schedule Tribes residing in  
MADA Pocket of Himachal Pradesh**

| Sr.<br>No.                          | Major Head of Dev.         | Head of Dev./Scheme/SOE                           | SCA (MADA)     |              |           | (Rs. in Lakh)                                          |          |
|-------------------------------------|----------------------------|---------------------------------------------------|----------------|--------------|-----------|--------------------------------------------------------|----------|
|                                     |                            |                                                   | Grand<br>Total | Indivisible  | Divisible | MADA Pocket-wise<br>Allocation of<br>Divisible Outlays |          |
|                                     |                            |                                                   |                |              |           | Chamba                                                 | Bhatiyat |
| 1                                   | 2                          | 3                                                 | 4              | 5            | 6         | 7                                                      | 8        |
| <b>Demand No. 31-Plan</b>           |                            |                                                   |                |              |           |                                                        |          |
|                                     |                            | <b>37-Major Works</b>                             | <b>80.20</b>   | <b>80.20</b> |           |                                                        |          |
|                                     |                            | <b>42-GIA</b>                                     | <b>11.80</b>   | <b>11.80</b> |           |                                                        |          |
|                                     |                            | <b>Total: (SCA(MADA Pockets)</b>                  | <b>92.00</b>   | <b>92.00</b> |           |                                                        |          |
| <b><u>A)Economic Services:-</u></b> |                            |                                                   |                |              |           |                                                        |          |
|                                     |                            | <b>1. Industry</b>                                |                |              |           |                                                        |          |
| <b>1</b>                            | <b>2851-00-796-17-AOOS</b> | <b>GIA to HP Handicrafts and Handlooms Corpn.</b> |                |              |           |                                                        |          |
|                                     |                            | <b>42-GIA</b>                                     | <b>11.80</b>   | <b>11.80</b> |           |                                                        |          |
|                                     |                            | <b>Total:</b>                                     | <b>11.80</b>   | <b>11.80</b> |           |                                                        |          |
|                                     |                            | <b>Total(Economic Services):-</b>                 | <b>11.80</b>   | <b>11.80</b> |           |                                                        |          |
| <b><u>B) Social Services:-</u></b>  |                            |                                                   |                |              |           |                                                        |          |
|                                     |                            | <b>1. Secondary Education</b>                     |                |              |           |                                                        |          |
| <b>1</b>                            | <b>4202-01-796-01-AOOS</b> | <b>Exp. on School Buildings</b>                   |                |              |           |                                                        |          |
|                                     |                            | <b>37-Major Works</b>                             | <b>80.20</b>   | <b>80.20</b> |           |                                                        |          |
|                                     |                            | <b>Total Secondary Education</b>                  | <b>80.20</b>   | <b>80.20</b> |           |                                                        |          |
|                                     |                            | <b>Total Social Services:-</b>                    | <b>80.20</b>   | <b>80.20</b> |           |                                                        |          |
|                                     |                            | <b>Grand Total</b>                                | <b>92.00</b>   | <b>92.00</b> |           |                                                        |          |

**Annual Tribal Sub Plan 2017-18**

**Scheme-wise/SOE-wise allocation under Central Programme/Centrally Sponsored Scheme (CSS within Plan Ceiling/CSS from Centre Plan Outlay) for the year 2017-18**

**CSS (Rs. in Lakh)**

| Sr. No. | Major Head of Dev. | Sector/sub Head of Dev./Scheme/SOE | Total | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|--------------------|------------------------------------|-------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                    |                                    |       | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                  | 3                                  | 4     | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |

**Demand No. 31-Plan(CSS)**

|  |                                     |                 |                |                 |             |
|--|-------------------------------------|-----------------|----------------|-----------------|-------------|
|  | 01-Salary                           | 1269.50         | 810.00         | 459.50          | 0.00        |
|  | 02-Wages                            | 145.00          | 30.00          | 115.00          | 0.00        |
|  | 03-Travel Expenses                  | 32.50           | 27.00          | 5.50            | 0.00        |
|  | 04-Livery                           | 7.00            | 7.00           | 0.00            | 0.00        |
|  | 05-Office Expenses                  | 277.00          | 229.70         | 47.30           | 0.00        |
|  | 06-Med. Reimb.                      | 19.00           | 12.00          | 7.00            | 0.00        |
|  | 07-RRT                              | 22.20           | 22.00          | 0.20            | 0.00        |
|  | 10-Hopitlity & Ent. Expenses        | 3.00            | 3.00           | 0.00            | 0.00        |
|  | 15-Training                         |                 |                |                 |             |
|  | 16-Social Security Pension          | 467.00          | 467.00         | 0.00            | 0.00        |
|  | 20-Other Charges                    | 1356.30         | 243.30         | 1113.00         | 0.00        |
|  | 21-Maintenance                      | 110.35          | 0.00           | 110.35          | 0.00        |
|  | 30-Motor Vehicle                    | 21.25           | 10.00          | 11.25           | 0.00        |
|  | 31-Machinery & Equipment            | 13.50           | 2.00           | 11.50           | 0.00        |
|  | 33-Material & Supply                | 1350.26         | 1282.00        | 68.26           | 0.00        |
|  | 36-Minor Work                       | 696.00          | 130.00         | 566.00          | 0.00        |
|  | 37-Major Work                       | 6692.65         | 2462.00        | 4230.65         | 0.00        |
|  | 40-Scholarship,stipend & concession | 1322.00         | 0.00           | 1322.00         | 0.00        |
|  | 41-GIA                              | 5701.01         | 0.00           | 5701.01         | 0.00        |
|  | 42-GIA                              | 11056.00        | 166.50         | 10889.50        | 0.00        |
|  | 43-Investment                       |                 |                |                 |             |
|  | 44-GIA                              | 260.50          | 0.50           | 260.00          | 0.00        |
|  | 48-Loans                            |                 |                |                 |             |
|  | 63-Subsidy                          | 871.00          | 203.00         | 668.00          | 0.00        |
|  | 64-TTE                              | 1.50            | 1.00           | 0.50            | 0.00        |
|  | 65-Outsourcing Charges              | 10.00           | 10.00          | 0.00            | 0.00        |
|  | 99-Honorarium                       | 730.00          | 730.00         | 0.00            | 0.00        |
|  | <b>Total (C.S.S.)</b>               | <b>32434.52</b> | <b>6848.00</b> | <b>25586.52</b> | <b>0.00</b> |

**A)Economic Services:**

**1. Agriculture**

|    |                     |                                       |        |        |      |      |
|----|---------------------|---------------------------------------|--------|--------|------|------|
| 10 | 2401-00-796-22-C90N | Exp. On Rashtriya Krishi Vikas Yojana |        |        |      |      |
|    |                     | 05-Office Expenses                    | 2.70   | 2.70   | 0.00 | 0.00 |
|    |                     | 20-Other Charges                      | 101.30 | 101.30 | 0.00 | 0.00 |
|    |                     | 63-Subsidy                            | 90.00  | 90.00  | 0.00 | 0.00 |
|    |                     | Total:                                | 194.00 | 194.00 | 0.00 | 0.00 |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                          | Total  | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|--------------------------------------------------------------|--------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                              |        | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                            | 4      | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 1       | 2401-00-796-45-C90N | National Mission for Sustainable agriculture (Centre Share)  |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                             | 162.00 | 0.00                 | 162.00                   | 0.00              |                                     |        |       |       |          |
| 2       | 2401-00-796-46-C90N | National Food Security Mission                               |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                             | 134.00 | 0.00                 | 134.00                   | 0.00              |                                     |        |       |       |          |
| 3       | 2401-00-796-50-C90N | National Mission on Extension & Technology (Centre Share)    |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                             | 167.00 | 0.00                 | 167.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | 63-Subsidy                                                   | 35.00  | 0.00                 | 35.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total                                                        | 202.00 | 0.00                 | 202.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | Total Agriculture                                            | 692.00 | 194.00               | 498.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | 2. Horticulture                                              |        |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2401-00-796-23-C90N | Exp. on Rashtriya Krishi Vikas Yojana                        |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                                           | 0.00   | 0.00                 | 0.00                     |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                             | 0.00   | 0.00                 | 0.00                     |                   |                                     |        |       |       |          |
|         |                     | 63-Subsidy                                                   | 97.00  | 97.00                | 0.00                     |                   |                                     |        |       |       |          |
|         |                     | Total                                                        | 97.00  | 97.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
| 2       | 2401-00-796-43-C90N | Protected cultivation scheme under Horticulture Dev. Mission |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 63-Subsidy                                                   | 203.00 | 0.00                 | 203.00                   | 0.00              |                                     |        |       |       |          |
| 3       | 2401-00-796-48-C90N | Integrated Development of Horticulture (90%)                 |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 63-Subsidy                                                   | 324.00 | 0.00                 | 324.00                   | 0.00              |                                     |        |       |       |          |
| 4       | 2401-00-796-54-C90N | Pradhan Mantri Krishi Sinchai Yojna                          |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 63-Subsidy                                                   | 90.00  | 0.00                 | 90.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total Horticulture                                           | 714.00 | 97.00                | 617.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | 3. Soil conservation                                         |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | A) Agriculture department                                    |        |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2402-00-796-10-C90N | Exp. on Rashtriya Krishi Vikas Yojana                        |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 36-Minor Works                                               | 130.00 | 130.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total: 2402-00-796-10-C90N                                   | 130.00 | 130.00               | 0.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No.             | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                        | Total  | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------------------|---------------------|------------------------------------------------------------|--------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|                     |                     |                                                            |        | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1                   | 2                   | 3                                                          | 4      | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 2                   | 2402-00-796-11-C90N | Pradhan Mantri Krishi Sinchayee Yojna (90%)                |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 36-Minor Works                                             | 146.00 | 0.00                 | 146.00                   | 0.00              |                                     |        |       |       |          |
|                     |                     | 63-Subsidy                                                 | 16.00  | 0.00                 | 16.00                    | 0.00              |                                     |        |       |       |          |
|                     |                     | Total:                                                     | 162.00 | 0.00                 | 162.00                   | 0.00              |                                     |        |       |       |          |
|                     |                     | Total: Soil Conservation                                   | 292.00 | 130.00               | 162.00                   | 0.00              |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 4. Animal Husbandry |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 1                   | 2403-00-796-09-C00N | Livestock breed of Yak.                                    |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 02-Wages                                                   | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 31-Mach. & Equip.                                          | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 33-Material & Supply                                       | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 36-Minor Works                                             | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 40-Scholarship                                             | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 41-GIA                                                     | 0.01   | 0.00                 | 0.01                     | 0.00              |                                     |        |       |       |          |
|                     |                     | 44-GIA                                                     | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | Total:                                                     | 0.01   | 0.00                 | 0.01                     | 0.00              |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 2                   | 2403-00-796-10-C90N | Exp. on Rashtriya Krishi Vikas Yojana                      |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 42-GIA                                                     | 158.00 | 158.00               | 0.00                     |                   |                                     |        |       |       |          |
|                     |                     | Total                                                      | 158.00 | 158.00               | 0.00                     |                   |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 3                   | 2403-00-796-12-C90N | Assistance to State for Control of Animal diseases (ASCAD) |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 33-Material Supply                                         | 0.01   | 0.00                 | 0.01                     | 0.00              |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 4                   | 2404-00-796-02-C00N | GIA to Milkfed                                             |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 42-GIA                                                     | 0.50   | 0.00                 | 0.50                     | 0.00              |                                     |        |       |       |          |
|                     |                     | Total : Animal Husbandry                                   | 158.52 | 158.00               | 0.52                     | 0.00              |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 5. Fisheries        |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 1                   | 2405-00-796-06-C90N | Exp. On Rashtriya Krishi Vikas Yojana                      |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 63-Subsidy                                                 | 16.00  | 16.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     | Total: Fisheries                                           | 16.00  | 16.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|                     |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 6. Forests          |                     |                                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 1                   | 2406-01-796-22-C90N | Intensification of Forest Management                       |        |                      |                          |                   |                                     |        |       |       |          |
|                     |                     | 02-Wages                                                   | 17.00  | 0.00                 | 17.00                    | 0.00              |                                     |        |       |       |          |
|                     |                     | 33-Material & Supply                                       | 13.00  | 0.00                 | 13.00                    | 0.00              |                                     |        |       |       |          |
|                     |                     | Total:                                                     | 30.00  | 0.00                 | 30.00                    | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                                                                          | Total | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|--------------------------------------------------------------------------------------------------------------|-------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                                                                              |       | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                                                                            | 4     | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 2       | 2406-01-796-23-C90N | Improvement of National Afforestation Programme                                                              |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 02-Wages                                                                                                     | 20.00 | 0.00                 | 20.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                                                         | 10.00 | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                                                                       | 30.00 | 0.00                 | 30.00                    | 0.00              |                                     |        |       |       |          |
| 3       | 2406-01-796-25-C90N | National Bamboo Mission under Integrated Horticulture Mission                                                |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                                                                       | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                                                                       | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
| 4       | 2406-01-796-26-C90N | Sub-Mission on Agro Forestry (SMAF)                                                                          |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 02-Wages                                                                                                     | 5.00  | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                                                                             | 1.00  | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                                                         | 2.00  | 0.00                 | 2.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                                                                       | 8.00  | 0.00                 | 8.00                     | 0.00              |                                     |        |       |       |          |
| 5       | 2406-02-796-03-C90N | Exp. on Intensive Management of Wile Life Sanctuaries(renamed as Integrated Development of Wildlife Habitat) |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 02-Wages                                                                                                     | 38.00 | 0.00                 | 38.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                                                                                           | 6.00  | 0.00                 | 6.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                                                                             | 20.00 | 0.00                 | 20.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 21-Maintenance                                                                                               | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 30-Motor Vehicle                                                                                             | 6.00  | 0.00                 | 6.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 31-Machinery & Equip.                                                                                        | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                                                         | 12.00 | 0.00                 | 12.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 36-Minor Works                                                                                               | 15.00 | 0.00                 | 15.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                                                                       | 97.00 | 0.00                 | 97.00                    | 0.00              |                                     |        |       |       |          |
| 6       | 2406-02-796-04-C90N | Assistance to National Parks & Sanctuaries                                                                   |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 02-Wages                                                                                                     | 5.00  | 0.00                 | 5.00                     | 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-Mach. & Equip.                                                                                            | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                                                         | 4.00  | 0.00                 | 4.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 36-Minor Works                                                                                               | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                                                                       | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE  | Total   | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|--------------------------------------|---------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                      |         | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                    | 4       | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 7       | 2406-02-796-07-C50N | Cold Desert Biosepher Reserve        |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 02-Wages                             | 23.00   | 0.00                 | 23.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                   | 10.00   | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                     | 25.00   | 0.00                 | 25.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                 | 17.00   | 0.00                 | 17.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                               | 75.00   | 0.00                 | 75.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total: Forests                       | 249.00  | 0.00                 | 249.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | 7. Irrigation & Flood Control        |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | a) Major Irrigation Scheme           |         |                      |                          |                   |                                     |        |       |       |          |
| 1       | 4701-02-796-01-C90N | Major Irrigation Schemes (AIBP)      |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                       | 486.00  | 486.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                              | 486.00  | 486.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | b) Minor Irrigation                  |         |                      |                          |                   |                                     |        |       |       |          |
| 2       | 4702-00-796-08-C90N | Centre Share for Minor on FIS        |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                       | 900.00  | 900.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                              | 900.00  | 900.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | c) Command Area Development          |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | d) Flood Control                     |         |                      |                          |                   |                                     |        |       |       |          |
| 4       | 4711-01-796-01-C90N | Flood Control (Centre Share)         |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                       | 450.00  | 450.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                              | 450.00  | 450.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total : Irrigation & Flood Control   | 1836.00 | 1836.00              | 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       | 2501-06-796-03-C90N | NRLM (Centre Share)                  |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                               | 81.00   | 0.00                 | 81.00                    | 0.00              |                                     |        |       |       |          |
| 2       | 2501-06-796-05-C90N | Centre share for DRDA Administration |         |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                               | 16.00   | 0.00                 | 16.00                    | 0.00              |                                     |        |       |       |          |

| Sr. No.                | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                                       | Total   | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|------------------------|---------------------|---------------------------------------------------------------------------|---------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|                        |                     |                                                                           |         | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1                      | 2                   | 3                                                                         | 4       | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 3                      | 2501-06-796-06-C90N | Pradhan Mantri Krishi Sinchayee Yojna                                     |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 36-Minor Works                                                            | 405.00  | 0.00                 | 405.00                   | 0.00              |                                     |        |       |       |          |
| 4                      | 2501-06-796-07-C90N | Centre share for DDU-GKY                                                  |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 477.00  | 0.00                 | 477.00                   | 0.00              |                                     |        |       |       |          |
| 5                      | 2501-06-796-08-C90N | Centre Share for National RURBAN Mission                                  |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 6                      | 2505-01-796-07-C90N | Exp. on MNREGA                                                            |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 5265.00 | 0.00                 | 5265.00                  | 0.00              |                                     |        |       |       |          |
| Total : RDD            |                     |                                                                           | 6245.00 | 0.00                 | 6245.00                  | 0.00              |                                     |        |       |       |          |
|                        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 1                      | 2216-03-796-01-C90N | Community Development<br>Centre share for Indira Awas Yojna/PM Awas Yojna |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 439.00  | 0.00                 | 439.00                   | 0.00              |                                     |        |       |       |          |
| 2                      | 2515-00-796-10-C90N | Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission              |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 405.00  | 0.00                 | 405.00                   | 0.00              |                                     |        |       |       |          |
| Total : Community Dev. |                     |                                                                           | 844.00  | 0.00                 | 844.00                   | 0.00              |                                     |        |       |       |          |
|                        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 1                      | 2515-00-796-12-C80N | 9. Panchayats<br>Centre Share for training (RGSY)                         |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 22.00   | 0.00                 | 22.00                    | 0.00              |                                     |        |       |       |          |
| Total : Panchayats     |                     |                                                                           | 22.00   | 0.00                 | 22.00                    | 0.00              |                                     |        |       |       |          |
|                        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 10. Cooperatives:      |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 1                      | 2029-00-796-03-C50N | 11. Land Reforms<br>Strengthening of LRA (Centre Share)                   |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 05-Office Expenses                                                        | 13.00   | 0.00                 | 13.00                    | 0.00              |                                     |        |       |       |          |
| Total Land Reforms     |                     |                                                                           | 13.00   | 0.00                 | 13.00                    | 0.00              |                                     |        |       |       |          |
|                        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 12 .Industries:        |                     |                                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 1                      | 2851-00-796-23-C80N | National Handloom Dev. Programme                                          |         |                      |                          |                   |                                     |        |       |       |          |
|                        |                     | 42-GIA                                                                    | 7.00    | 7.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
| Total: Industries      |                     |                                                                           | 7.00    | 7.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                | Total           | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|----------------------------------------------------|-----------------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                    |                 | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                  | 4               | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
|         |                     | <b>13. Transport</b>                               |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | <b>1 Civil Aviation</b>                            |                 |                      |                          |                   |                                     |        |       |       |          |
| 1       | 3053-80-796-01-C75N | Helicopter Services to Tribal Areas (Centre Share) |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                   | 1.00            | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:</b>                                      | <b>1.00</b>     | <b>0.00</b>          | <b>1.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>2.Roads &amp; Bridges</b>                       |                 |                      |                          |                   |                                     |        |       |       |          |
| 1       | 5054-03-796-03-COON | Centre share under CRF                             |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                     | 585.00          | 585.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:</b>                                      | <b>585.00</b>   | <b>585.00</b>        | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 2       | 5054-04-796-02-C90N | Exp. on Rural roads under PMGSY                    |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                     | 3600.00         | 0.00                 | 3600.00                  | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:</b>                                      | <b>3600.00</b>  | <b>0.00</b>          | <b>3600.00</b>           | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total: Roads &amp; Bridges</b>                  | <b>4185.00</b>  | <b>585.00</b>        | <b>3600.00</b>           | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total:Transport</b>                             | <b>4186.00</b>  | <b>585.00</b>        | <b>3601.00</b>           | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>14. Civil Supplies</b>                          |                 |                      |                          |                   |                                     |        |       |       |          |
| 1       | 3456-00-796-03-C50N | Computerisation of TPDS (Centre Share)             |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                                 | 0.00            | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total :</b>                                     | <b>0.00</b>     | <b>0.00</b>          | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total:(A) Economic Services</b>                 | <b>15274.52</b> | <b>3023.00</b>       | <b>12251.52</b>          | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>B)Social Services:</b>                          |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | <b>15. Elementary Education</b>                    |                 |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2202-01-796-07-C90N | Exp. on DIET 90%                                   |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 01-Salary                                          | 106.00          | 106.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 03-Travel Expenses                                 | 5.00            | 5.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                                 | 12.00           | 12.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 06-Med. Reimb.                                     | 5.00            | 5.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                   | 17.00           | 17.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total</b>                                       | <b>145.00</b>   | <b>145.00</b>        | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 2       | 2202-01-796-11-C90N | Hot Cooked Meal, Mid Day Meal                      |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 05-Office Expenses                                 | 15.00           | 15.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other charges                                   | 40.00           | 40.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 31-M&E                                             | 2.00            | 2.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & supply                               | 681.00          | 681.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 65- Outsourcing Charges                            | 10.00           | 10.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 99-Honorarium                                      | 120.00          | 120.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:</b>                                      | <b>868.00</b>   | <b>868.00</b>        | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |

| Sr. No.                     | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                            | Total   | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|-----------------------------|---------------------|----------------------------------------------------------------|---------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|                             |                     |                                                                |         | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1                           | 2                   | 3                                                              | 4       | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 3                           | 2202-01-796-12-C90N | Sarv Shiksha Abhiyan (SSA) (Centre Share)<br>41-GIA            | 3240.00 | 0.00                 | 3240.00                  | 0.00              |                                     |        |       |       |          |
| 4                           | 2202-01-796-19-COON | Centre share for Urdu & Punjabi Teachers (100%)<br>41-GIA      | 13.00   | 0.00                 | 13.00                    | 0.00              |                                     |        |       |       |          |
| 5                           | 2202-01-796-20-COON | Pre Matric Scholarship to uncleaned students<br>40-Scholarship | 5.00    | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
| 6                           | 2202-04-796-02-C90N | Sakshar Bharat Yojna (Centre Share)<br>41-GIA                  | 2.00    | 0.00                 | 2.00                     | 0.00              |                                     |        |       |       |          |
| Total: Elementary Education |                     |                                                                | 4273.00 | 1013.00              | 3260.00                  | 0.00              |                                     |        |       |       |          |

16. Secondary Education

|   |                     |                                                                                        |         |      |         |      |  |  |  |  |  |
|---|---------------------|----------------------------------------------------------------------------------------|---------|------|---------|------|--|--|--|--|--|
| 1 | 2202-02-796-09-C90N | Centre Share for Rashtriya Madhyamik Shiksha Abhiyan<br>41-GIA                         | 1661.00 | 0.00 | 1661.00 | 0.00 |  |  |  |  |  |
| 2 | 2202-02-796-12-C00N | Exp. On upgradation of merit of SC/ST Students<br>40-Scholarship, Stipend & Concession | 3.00    | 0.00 | 3.00    | 0.00 |  |  |  |  |  |
| 3 | 2202-02-796-16-C90N | Exp. on Vocationalisation of Secondary Education<br>42-GIA                             | 932.00  | 0.00 | 932.00  | 0.00 |  |  |  |  |  |
| 4 | 2202-02-796-17-C00N | Teacher Education Programme (Centre Share)<br>20-Other Charges                         | 1.00    | 0.00 | 1.00    | 0.00 |  |  |  |  |  |
| 5 | 2202-02-796-17-C90N | Teacher Education Programme (CSS 90%)<br>20-Other Charges                              | 252.00  | 0.00 | 252.00  | 0.00 |  |  |  |  |  |
| 6 | 2202-02-796-18-C00N | Pre-Matric Scholarship to SC/ST Students (CSS 100%)<br>40-Scholarship                  | 100.00  | 0.00 | 100.00  | 0.00 |  |  |  |  |  |
| 7 | 2202-02-796-19-C90N | Exp. on IEDSS RMSA (CSS 90%)<br>20-Other Charges                                       | 14.00   | 0.00 | 14.00   | 0.00 |  |  |  |  |  |

| Sr. No.                                        | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                       | Total   | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|------------------------------------------------|---------------------|-----------------------------------------------------------|---------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|                                                |                     |                                                           |         | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1                                              | 2                   | 3                                                         | 4       | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 8                                              | 2202-02-796-22-C90N | Information & Technology - I&II                           |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 20-Other Charges                                          | 324.00  | 0.00                 | 324.00                   | 0.00              |                                     |        |       |       |          |
| 9                                              | 2202-80-796-01-C00N | Environment Orientation to School Education (CSS 100%)    |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 20-Other Charges                                          | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 10                                             | 2235-02-796-15-C00N | Welfare of Handicapped Children (CSS 100%)                |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 20-Other Charges                                          | 4.00    | 0.00                 | 4.00                     | 0.00              |                                     |        |       |       |          |
| Total : Secondary Education                    |                     |                                                           | 3292.00 | 0.00                 | 3292.00                  | 0.00              |                                     |        |       |       |          |
| Higher Education                               |                     |                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 13                                             | 2202-03-796-02-C90N | Post Matrice Scholarship to ST Students (CSS 90%)         |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 40-Scholarship, Stipend & Concession                      | 1214.00 | 0.00                 | 1214.00                  | 0.00              |                                     |        |       |       |          |
| 14                                             | 2202-03-796-08-C90N | RUSA (Centre share)                                       |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 42-GIA                                                    | 527.00  | 0.00                 | 527.00                   | 0.00              |                                     |        |       |       |          |
| Total : Higher Education                       |                     |                                                           | 1741.00 | 0.00                 | 1741.00                  | 0.00              |                                     |        |       |       |          |
| Total: Secondary/ University/ Higher Education |                     |                                                           | 5033.00 | 0.00                 | 5033.00                  | 0.00              |                                     |        |       |       |          |
| 17. Technical Education                        |                     |                                                           |         |                      |                          |                   |                                     |        |       |       |          |
| 1                                              | 2203-00-796-01-COON | Exp. on Upgradation of Existing Govt. Polytechnics (100%) |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 31-Mach. & Equip                                          | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 2                                              | 2203-00-796-03-COON | Exp. on Community Development through Polytechnic         |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 41-GIA                                                    | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 3                                              | 2203-00-796-04-COON | Setting up of new Polytechnic                             |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 30-Motor Vehicle                                          | 0.25    | 0.00                 | 0.25                     | 0.00              |                                     |        |       |       |          |
|                                                |                     | 31-Machinery & Equipment                                  | 0.50    | 0.00                 | 0.50                     | 0.00              |                                     |        |       |       |          |
|                                                |                     | 33-Material & Supply                                      | 0.25    | 0.00                 | 0.25                     | 0.00              |                                     |        |       |       |          |
| Total                                          |                     |                                                           | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 4                                              | 4202-02-796-02-C00N | Upgradation/setting of new polytechnics (100%)            |         |                      |                          |                   |                                     |        |       |       |          |
|                                                |                     | 37-Major Works                                            | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                         | Total  | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|-------------------------------------------------------------|--------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                             |        | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                           | 4      | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 5       | 4202-02-796-03-C00N | C/O women hostels                                           |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                              | 1.00   | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total: Technical Education                                  | 5.00   | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 18. Youth Services & Sports                                 |        |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2204-00-796-04-C00N | Organisation of National Prog. for Youth/ Adolescent        |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                      | 1.00   | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 2       | 2204-00-796-07-C90N | Centre Share for Khelo India                                |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                      | 1.00   | 1.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total: Youth Services & Sports                              | 2.00   | 1.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 19. Water Supply                                            |        |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2215-01-796-11-C90N | Exp. on NRDWP (R&M)                                         |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 21-Maintenance                                              | 100.35 | 0.00                 | 100.35                   | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                      | 100.35 | 0.00                 | 100.35                   | 0.00              |                                     |        |       |       |          |
| 2       | 4215-01-796-14-C90N | National Rural Drinking Water Programme (NRDWP)             |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                              | 568.65 | 0.00                 | 568.65                   | 0.00              |                                     |        |       |       |          |
|         |                     | Total : Water Supply                                        | 669.00 | 0.00                 | 669.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | 20. Health and Family Welfare                               |        |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2210-06-796-12-COON | Establishment of 2 Leprosy supervisory units(100%)          |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 01-Salary                                                   | 21.50  | 0.00                 | 21.50                    | 0.00              |                                     |        |       |       |          |
|         |                     | 03-Travel Expenses                                          | 1.50   | 0.00                 | 1.50                     | 0.00              |                                     |        |       |       |          |
|         |                     | 06-Med. Reimb.                                              | 2.00   | 0.00                 | 2.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 41-GIA                                                      | 0.00   | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                      | 25.00  | 0.00                 | 25.00                    | 0.00              |                                     |        |       |       |          |
| 2       | 2210-06-796-13-COON | National Programme for control of blindness and PHCs (100%) |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 01-Salary                                                   | 8.00   | 0.00                 | 8.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 03-Travel Expenses                                          | 1.00   | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 06-Med. Reimb.                                              | 1.00   | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                      | 10.00  | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
| 3       | 2210-06-796-14-COON | Centre share for AIDS Control Society (100%)                |        |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                      | 203.00 | 0.00                 | 203.00                   | 0.00              |                                     |        |       |       |          |
|         |                     | Total:                                                      | 203.00 | 0.00                 | 203.00                   | 0.00              |                                     |        |       |       |          |

| Sr. No.                          | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                                | Total   | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|----------------------------------|---------------------|--------------------------------------------------------------------|---------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|                                  |                     |                                                                    |         | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1                                | 2                   | 3                                                                  | 4       | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 4                                | 2210-06-796-15-C90N | Centre Share for Trauma Centre (90%)                               |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 42-GIA                                                             | 2.00    | 0.00                 | 2.00                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | 44-GIA                                                             | 160.00  | 0.00                 | 160.00                   | 0.00              |                                     |        |       |       |          |
|                                  |                     | Total:                                                             | 162.00  | 0.00                 | 162.00                   | 0.00              |                                     |        |       |       |          |
| 5                                | 2211-00-796-03-COON | Continuation of expenditure on Family Welfare Programme            |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 01-Salary                                                          | 430.00  | 0.00                 | 430.00                   | 0.00              |                                     |        |       |       |          |
|                                  |                     | 02-Wages                                                           | 7.00    | 0.00                 | 7.00                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | 03-Travel Expenses                                                 | 3.00    | 0.00                 | 3.00                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | 05-Office Expenses                                                 | 18.30   | 0.00                 | 18.30                    | 0.00              |                                     |        |       |       |          |
|                                  |                     | 06-Med. Reimb.                                                     | 4.00    | 0.00                 | 4.00                     | 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                                                     | 10.00   | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
|                                  |                     | 30-Motor Vehicle                                                   | 5.00    | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | 31-Mach. & Equip.                                                  | 10.00   | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
|                                  |                     | 33-Material & Supply                                               | 10.00   | 0.00                 | 10.00                    | 0.00              |                                     |        |       |       |          |
|                                  |                     | 64-TTE                                                             | 0.50    | 0.00                 | 0.50                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | Total:                                                             | 500.00  | 0.00                 | 500.00                   | 0.00              |                                     |        |       |       |          |
| 6                                | 2211-00-796-08-C90N | National Health Mission (Centre Share)                             |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 41-GIA                                                             | 784.00  | 0.00                 | 784.00                   | 0.00              |                                     |        |       |       |          |
|                                  |                     | 42-GIA                                                             | 1906.00 | 0.00                 | 1906.00                  | 0.00              |                                     |        |       |       |          |
|                                  |                     | 44-GIA                                                             | 100.00  | 0.00                 | 100.00                   | 0.00              |                                     |        |       |       |          |
|                                  |                     | Total                                                              | 2790.00 | 0.00                 | 2790.00                  | 0.00              |                                     |        |       |       |          |
| 7                                | 2211-00-796-09-C90N | Centre share for RSBY                                              |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 42-GIA                                                             | 150.00  | 0.00                 | 150.00                   | 0.00              |                                     |        |       |       |          |
| 8                                | 2211-00-796-10-C20N | National Ambulance Scheme (Centre Share)                           |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 42-GIA                                                             | 37.00   | 0.00                 | 37.00                    | 0.00              |                                     |        |       |       |          |
|                                  |                     | Total-Health & Family Welfare                                      | 3877.00 | 0.00                 | 3877.00                  | 0.00              |                                     |        |       |       |          |
| 21. Medical Education & Research |                     |                                                                    |         |                      |                          |                   |                                     |        |       |       |          |
| 1                                | 2210-05-796-02-C80N | Upgradation of Indira Gandhi Medical College Shimla (Centre Share) |         |                      |                          |                   |                                     |        |       |       |          |
|                                  |                     | 42-GIA                                                             | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|                                  |                     | Total :                                                            | 1.00    | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                                            | Total | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|--------------------------------------------------------------------------------|-------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                                                |       | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                                              | 4     | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
| 2       | 2210-05-796-03-C80N | Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)       |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                                         | 1.00  | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 1.00  | 0.00                 | 1.00                     | 0.00              |                                     |        |       |       |          |
| 3       | 4210-03-796-05-C90N | Centre Share for Medical College Chamba (90%)                                  |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                                                 | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
| 4       | 4210-03-796-06-C90N | Centre Share for Medical College Nahan (90%)                                   |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37- Major Works                                                                | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
| 5       | 4210-03-796-07-C90N | Centre Share for Medical College Hamirpur (90%)                                |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                                                 | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 9.00  | 0.00                 | 9.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total : Medical Education & Research                                           | 29.00 | 0.00                 | 29.00                    | 0.00              |                                     |        |       |       |          |
| 1       | 2210-04-796-06-C90N | 22. Ayurveda<br>Centre share for AYUSH                                         |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                                         | 66.00 | 0.00                 | 66.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 66.00 | 0.00                 | 66.00                    | 0.00              |                                     |        |       |       |          |
| 2       | 4210-03-796-02-C90N | Centre share for AYUSH                                                         |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                                                 | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total :                                                                        | 0.00  | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total : Ayurveda                                                               | 66.00 | 0.00                 | 66.00                    | 0.00              |                                     |        |       |       |          |
| 1       | 4055-00-796-01-C90N | 23. Housing<br>Police Housing<br>Modernisation of Police Forces (Centre Share) |       |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                                                 | 41.00 | 41.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | Total: Police Housing                                                          | 41.00 | 41.00                | 0.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                    | Total         | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|--------------------------------------------------------|---------------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                        |               | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                      | 4             | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
|         |                     | <b>24. Welfare of SCs/STs</b>                          |               |                      |                          |                   |                                     |        |       |       |          |
|         | 2225-02-796-01-C50N | 20-Other Charges                                       | 5.00          | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
| 1       | 2225-02-796-01-C50N | PCR Act                                                |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 0.00          | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
| 2       | 2225-02-796-01-C50N | Compensation to victims of atrocities                  |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 0.00          | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
| 3       | 2225-02-796-01-C50N | Inter Caste Marriage                                   |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 5.00          | 0.00                 | 5.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total: 2225-02-796-01-C50N</b>                      | <b>5.00</b>   | <b>0.00</b>          | <b>5.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 4       | 2235-60-796-01-C00N | Exp. on old-age pension(other expenses)                |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 16-Social Security Pension                             | 373.00        | 373.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 19.00         | 19.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total</b>                                           | <b>392.00</b> | <b>392.00</b>        | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 5       | 2235-60-796-04-C00N | Exp. on Indira Gandhi National widow pension scheme    |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 16-Social Security Pension                             | 68.00         | 68.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 4.00          | 4.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total: 2235-60-796-04-S00N</b>                      | <b>72.00</b>  | <b>72.00</b>         | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 6       | 2235-60-796-05-C00N | Exp. on Indira Gandhi National Disabled pension scheme |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 16-Social Security Pension                             | 26.00         | 26.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                       | 2.00          | 2.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total: 2235-60-796-05-S00N</b>                      | <b>28.00</b>  | <b>28.00</b>         | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 7       | 4225-02-796-01-C50N | GIA to SC/ST Dev. Corp.                                |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                 | 49.00         | 0.00                 | 49.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total</b>                                           | <b>49.00</b>  | <b>0.00</b>          | <b>49.00</b>             | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total : Welfare of SCs/STs</b>                      | <b>546.00</b> | <b>492.00</b>        | <b>54.00</b>             | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>25. Women &amp; Child Development Department</b>    |               |                      |                          |                   |                                     |        |       |       |          |
| 1       | 2235-02-796-03-C90N | ICDS (Centre Share 90%)                                |               |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 01-Salary                                              | 704.00        | 704.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 02-Wages                                               | 30.00         | 30.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 03-Travel Expenses                                     | 22.00         | 22.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 04-Livery                                              | 7.00          | 7.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |

| Sr. No. | Major Head of Dev.  | Sector/sub Head of Dev./Scheme/ SOE                                  | Total           | In-divisible Outlays |                          | Divisible Outlays | ITDP-wise Divisible Outlays 2017-18 |        |       |       |          |
|---------|---------------------|----------------------------------------------------------------------|-----------------|----------------------|--------------------------|-------------------|-------------------------------------|--------|-------|-------|----------|
|         |                     |                                                                      |                 | CSS (Plan Ceiling)   | CSS (Centre Plan Outlay) |                   | Kinnaur                             | Lahaul | Spiti | Pangi | Bharmour |
| 1       | 2                   | 3                                                                    | 4               | 5                    | 6                        | 7                 | 8                                   | 9      | 10    | 11    | 12       |
|         |                     | 05-Office Expenses                                                   | 200.00          | 200.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 06-Med. Reimb.                                                       | 7.00            | 7.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 07-RRT                                                               | 22.00           | 22.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 10-Hospitality & Ent. Expenses                                       | 3.00            | 3.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                                     | 60.00           | 60.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 30-Motor Vehicle                                                     | 10.00           | 10.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                 | 50.00           | 50.00                | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 64-TTE                                                               | 1.00            | 1.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 99-Honorarium                                                        | 610.00          | 610.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:</b>                                                        | <b>1726.00</b>  | <b>1726.00</b>       | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 2       | 2235-02-796-19-C90N | Integrated Child Protection scheme (ICPS) (Centre Share)             |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                               | 308.00          | 0.00                 | 308.00                   | 0.00              |                                     |        |       |       |          |
| 3       | 2236-02-796-01-C90N | Exp. on Nutrition Programme (SNP)                                    |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 20-Other Charges                                                     | 0.00            | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 33-Material & Supply                                                 | 551.00          | 551.00               | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total :</b>                                                       | <b>551.00</b>   | <b>551.00</b>        | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
| 4       | 4235-02-796-01-C90N | Centre share for C/o Anganwari Buildings                             |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 37-Major Works                                                       | 33.00           | 0.00                 | 33.00                    | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total: Women &amp; Child Dev.</b>                                 | <b>2618.00</b>  | <b>2277.00</b>       | <b>341.00</b>            | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total:B)Social Services</b>                                       | <b>17159.00</b> | <b>3824.00</b>       | <b>13335.00</b>          | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | 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              |                                     |        |       |       |          |
| 2       | 2251-00-796-03-C50N | Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs) |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 44-GIA                                                               | 0.00            | 0.00                 | 0.00                     | 0.00              |                                     |        |       |       |          |
| 3       | 2251-00-796-05-C00N | Exp. on Vanbandhu kalyan Yojna                                       |                 |                      |                          |                   |                                     |        |       |       |          |
|         |                     | 42-GIA                                                               | 0.50            | 0.50                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | 44-GIA                                                               | 0.50            | 0.50                 | 0.00                     | 0.00              |                                     |        |       |       |          |
|         |                     | <b>Total:(Tribal Dev. Machinery)</b>                                 | <b>1.00</b>     | <b>1.00</b>          | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>Total: (C) General Services</b>                                   | <b>1.00</b>     | <b>1.00</b>          | <b>0.00</b>              | <b>0.00</b>       |                                     |        |       |       |          |
|         |                     | <b>GRAND TOTAL(A+B+C+D)</b>                                          | <b>32434.52</b> | <b>6848.00</b>       | <b>25586.52</b>          | <b>0.00</b>       |                                     |        |       |       |          |