

(FOR OFFICE USE ONLY)



**ANNUAL TRIBAL AREA
DEVELOPMENT PROGRAMME
2023-24**

**SCHEMATIC AND SOE WISE
DEVELOPMENT BUDGET OUTLAYS**

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
April, 2023

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FOREWORD

The present document gives ITDP/SOE-wise distribution of budgeted outlays under Development Heads as appearing in Single Consolidated Demand No. 31 for the financial year 2023-24. By this, each department and its officers at ITDP level would know the budget allocated to them. Total outlay of Rs. 119202.00 Lakh has been budgeted in Development Heads under Demand No. 31 for the year 2023-24 with the following distribution under State and Central Development Budget:-

(Rs. in Lakh)

Sector	State Dev. Budget	Central Dev. Budget	Grand Total	Priority
1.	2.	3.	4.	5.
A. Economic Services				
1. Agriculture & Allied Activities	7975.00	1610.00	9585.00	
2. Rural Development	2151.00	5897.00	8048.00	
3. Special Area Programme	-	-	-	
4. Irrigation & Flood Control	1451.00	1102.00	2553.00	
5. Energy	11107.00	-	11107.00	
6. Industry & Minerals	568.00	195.00	763.00	
7. Transport	27919.00	3016.00	30935.00	
8. Communication	-	-	-	
9. Information & Technology	300.00	-	300.00	
10. General Economic Services	7751.00	3.00	7754.00	
TOTAL-A	59222.00	11823.00	71045.00	I
B. Social Services				
1. Education, Sports Art & Culture, YSS, Mountaineering	4738.00	7667.00	12405.00	
2. Health	4777.00	4966.00	9743.00	
3. Water Supply, Housing, TCP and UD.	5222.00	374.00	5596.00	
4. Information & Publicity	-	-	-	
5. Welfare of SCs/STs	3152.00	144.00	3296.00	
6. Labour & Labour Welfare	1116.00	7.00	1123.00	
7. Social Security Welfare Nutrition	2408.00	4155.00	6563.00	
8. Other Social Services	-	-	-	
TOTAL-B	21413.00	17313.00	38726.00	II
C. General Services				
1. General Services	4929.00	3002.00	7931.00	
TOTAL-C	4929.00	3002.00	7931.00	III
D. Border Area Dev. Programme	150.00	1350.00	1500.00	
GRAND TOTAL(A+B+C+D)	85714.00	33488.00	119202.00	

'Economic Services' has been accorded the highest priority followed by 'Social Services' and 'General Services'.

Keeping in view the limited working season in tribal areas, the expenditure norms for the four quarters have been fixed as under:-

Quarter	Current	Cumulative
1 st	20%	20%
2 nd	40%	60%
3 rd	25%	85%
4 th	15%	100%

All HODs and Officers at Project level are expected to coordinate for ensuring that the actual expenditure sticks to these norms so that the spread of expenditure is even and funds are utilized fully.

It is necessary that each department at its Headquarter as well as Head of Single Line Administration at ITDP level would review physical and financial progress under demand No. 31 (Dev. Budget). Similar exercise shall, however, be carried out at State Level also. It, therefore, becomes imperative that the reporting is done timely and meticulously. However, it has been observed in the past that the departments report quarterly expenditure based on progress under "Revenue" and "Loan" Heads but omit to report under "Capital Head(s)" which results in under-reporting of financial progress. The main reason is that

they do not make effort to take note of or obtain information on capital expenditure from executing departments like Public works Department. The departments ought to take note of their capital outlay with the Public works Department while submitting the periodic progress report and invariably include expenditure against capital outlay after obtaining the same from the Public Works Department. Further, it shall be responsibility of the Project-level officers of the concerned departments to obtain/expedite administrative approval and expenditure sanction of the works from his department which could now be obtained from the concerned RC/DC/ADM who enjoys powers to do so under the Single-Line Administration and convey the same to the PWD. Further, all departments must remain vigilant in cases where land is to be handed over to executive departments like PWD, which ought to be done on top priority to facilitate early commencement of development work.

The proposals for changes in the budgeted outlays both in "Revenue" and "Capital" heads, on account of the above sectors must be sent by the 30th September, 2023 to obviate any shortfall later. At the same time, the department must reconcile the figures regularly in accordance with the "Diversion Order" issued by the Tribal Development Department from time to time. The ITDP-wise/Distt.-wise budget allocation given in this document along with the diversion orders issued by the Tribal Development Department must be strictly followed. For any deviation from the above, the responsibility shall solely be of the concerned department in case of any excess or shortfall in the expenditure.

All the Heads of Departments are requested to follow these budgeted allocations and to ensure timely online distribution of budget through e-vitran to respective DDOs in tribal as well as non-tribal areas.

Under the poverty eradication programme, the departments will achieve their respective targets under Point X-36 (ST families assisted) of the 20-Point Programme. The Families to be assisted during the year shall be allotted by the BDOs to the different extension Officers giving full particulars and Sr. Nos. thereof, as appearing in the survey list of the below-the-poverty-line persons and the reporting shall be done only if the family allotted to the particular Extension Officer is assisted by him. If other Extension Officers do so then no such reporting shall be done by these Extension Officers. All in all, the Extension Officers to whom the families are allotted shall individually be responsible for achievement of the target. Such a system shall not only lead to correct reporting but also obviate multiple counting. The quarterly norms are 12%, 21%, 36% and 31% respectively for the four quarters.

I place on record my appreciation of the hard work done by Dr. Vikram Singh Negi, Additional Commissioner, Sh. Kailash Chauhan, Joint Director, Sh. Rakesh Kumar Sharma, Sh. Khem Jagwan & Sh. Atul Sharma R.O., Sh. Rohit Pradhan A.R.O., Sh. Suresh Kumar & Sh. Manish Kumar, Statistical Assistant in bringing out this document well in time. Thanks is also due to the Deputy Commissioner Kinnaur & Lahaul-Spiti, Resident Commissioner Pangi, Additional Deputy Commissioner Spiti, Additional District Magistrate Bharmour and the Project Officer, ITDP-Kinnaur/Lahaul/Spiti/Pangi/Bharmour for the timely supply of the information for the preparation of this booklet.

Shimla-171002
April, 2023.

Onkar Chand Sharma, I.A.S.
Commr.-cum-Pr. Secretary (TD)
to the Govt. of Himachal Pradesh.

SOE wise outlays for the year 2023-24 under TADP

(Rs. in Lakh)

Standard Object of Expenditure (SOE)	State Dev. Budget	Central Dev. Budget	Grand Total
1	2	3	4
01-Salary	376.60	3084.30	3460.90
02-Wages	22.60	15.00	37.60
03-Travel Expenses	15.30	14.60	29.90
04-Livery	1.00	10.00	11.00
05-Office Expenses	143.48	49.00	192.48
06-Medical Reim.	6.40	11.00	17.40
07-RRT	32.20	56.60	88.80
09-Adv. & Pub.	20.60	0.00	20.60
10-Hospitality	18.50	1.00	19.50
15-Training	20.15	0.00	20.15
16-Social Security Pension	2754.50	121.21	2875.71
20-Other Charges	6908.81	2516.44	9425.25
21-Maintenance	220.10	18.00	238.10
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	270.00	0.00	270.00
30-Motor Vehicle	6.50	21.90	28.40
31-Mach. & Equip.	2145.60	42.20	2187.80
33-Material & Supply	1197.27	1291.10	2488.37
36-Minor Works	1592.39	1489.70	3082.09
37-Major Works	40731.50	4308.70	45040.20
40-Scholarship, stipend & concession	124.60	795.00	919.60
41-GIA(Salary)	3101.50	8314.75	11416.25
42-GIA(Non-salary)	7202.78	9282.45	16485.23
43-Investment	2304.00	1.00	2305.00
44-GIA(Capital)	325.62	705.50	1031.12
48-Loans	89.00	0.00	89.00
63-Subsidy	13937.00	689.30	14626.30
64-TTE	0.50	1.00	1.50
65-Outsourcing charges	23.50	47.25	70.75
99-Honorarium	2122.00	601.00	2723.00
Grand Total	85714.00	33488.00	119202.00

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2023-24
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER STATE DEVELOPMENT BUDGET 2023-24

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- State Dev. Budget										
	01-Salary		376.60	376.60	0.00	0.00	0.00	0.00	0.00	0.00
	02-Wages		22.60	7.60	15.00	0.50	0.50	4.00	4.00	6.00
	03-Travel Expenses		15.30	15.30	0.00	0.00	0.00	0.00	0.00	0.00
	04-Livery		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	05-Office Expenses		143.48	99.48	44.00	6.00	5.75	11.00	10.50	10.75
	06-Medical Reim.		6.40	6.40	0.00	0.00	0.00	0.00	0.00	0.00
	07-RRT		32.20	31.20	1.00	0.20	0.20	0.20	0.20	0.20
	09-Adv. & Pub.		20.60	18.60	2.00	0.40	0.40	0.40	0.40	0.40
	10-Hospitality		18.50	18.50	0.00	0.00	0.00	0.00	0.00	0.00
	15-Training		20.15	20.15	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		2754.50	2754.50	0.00	0.00	0.00	0.00	0.00	0.00
	20-Other Charges		6908.81	5114.81	1794.00	645.00	295.50	264.00	267.25	322.25
	21-Maintenance		220.10	83.10	137.00	45.00	14.00	21.50	36.50	20.00
	27-Motor Vehicle (Purchase)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	29-Compensation		270.00	255.00	15.00	4.50	2.00	2.00	3.00	3.50
	30-Motor Vehicle		6.50	6.50	0.00	0.00	0.00	0.00	0.00	0.00
	31-Mach. & Equip.		2145.60	2137.60	8.00	1.75	1.50	1.75	1.50	1.50
	33-Material & Supply		1197.27	539.27	658.00	184.50	111.50	108.50	125.50	128.00
	36-Minor Works		1592.39	689.39	903.00	320.30	115.00	181.50	144.70	141.50
	37-Major Works		40731.50	16859.00	23872.50	6931.40	4453.63	3636.41	4154.07	4696.99
	40-Scholarship, stipend & concession		124.60	124.60	0.00	0.00	0.00	0.00	0.00	0.00
	41-GIA(Salary)		3101.50	3056.00	45.50	30.00	0.00	0.50	15.00	0.00
	42-GIA(Non-salary)		7202.78	6441.78	761.00	333.00	73.50	233.75	57.00	63.75
	43-Investment		2304.00	2301.00	3.00	1.75	0.00	1.25	0.00	0.00
	44-GIA(Capital)		325.62	226.62	99.00	42.00	9.00	11.00	5.00	32.00
	48-Loans		89.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		13937.00	12850.00	1087.00	291.50	215.00	237.00	176.50	167.00
	64-TTE		0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	65-Outsourcing charges		23.50	23.50	0.00	0.00	0.00	0.00	0.00	0.00
	99-Honorarium		2122.00	1431.00	691.00	203.00	127.00	107.00	122.00	132.00
	Grand Total: (State Dev. Budget)		85714.00	55578.00	30136.00	9040.80	5424.48	4821.76	5123.12	5725.84
A	Economic Services:-									
I	Agriculture & allied Services:-									
i)	AGRICULTURE									
1	2401-00-796-07-	Crop Insurance Scheme								
	S00N									
		20-Other Charges	90.00	90.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-22-	Rashtriya Krishi Vikas Yojna (Krishi)								
	S10N									
		05-Office Expenses	1.00	1.00	0.00					
		20-Other Charges	29.00	29.00	0.00					
		Total	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-45-	National Mission for Sustainable								
	S10N	Agriculture								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-46-	National food security Mission								
	S10N	(NFSM)								
		20-Other Charges	8.00	8.00	0.00					
		Total	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2401-00-796-50-S10N	National Mission on Extension & Technology 20-Other Charges	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-55-S00N	Prakritik Khet Khushhaal Kisan								
		20-Other Charges	45.00	0.00	45.00	9.00	15.00	6.00	7.00	8.00
		Total	45.00	0.00	45.00	9.00	15.00	6.00	7.00	8.00
7	2401-00-796-57-S00N	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna								
		29-Compensation	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	10.00	10.00	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-59-S10N	National Project on Soil Health and Fertility								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	3.00	3.00	0.00					
		Total	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	30.00	30.00	0.00					
		Total	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-64-S00N	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II								
		41-GIA	162.00	162.00	0.00					
		42-GIA	67.50	67.50	0.00					
		44-GIA	40.50	40.50	0.00					
		Total	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2401-00-796-65-S00N	Rajya Krishi Yantrikaran Yojana								
		63-Subsidy	90.00	0.00	90.00	20.00	10.00	30.00	10.00	20.00
		Total	90.00	0.00	90.00	20.00	10.00	30.00	10.00	20.00
14	2401-00-796-66-S00N	Krishi Kosh								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2401-00-796-68-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)								
		20-Other Charges	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		Total	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
16	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana								
		05-Office Expenses	4.00	0.00	4.00	1.00	0.75	1.00	0.50	0.75
		09-Adv. & Pub.	2.00	0.00	2.00	0.40	0.40	0.40	0.40	0.40
		20-Other Charges	30.00	0.00	30.00	7.00	6.50	6.00	5.50	5.00
		21-Maintenance	2.00	2.00	0.00					
		31-Mach. & Equip.	3.00	0.00	3.00	0.75	0.50	0.75	0.50	0.50
		33-Material & Supply	9.00	0.00	9.00	2.50	2.00	2.00	1.50	1.00
		36-Minor Works	2.00	2.00	0.00					
		63-Subsidy	250.00	0.00	250.00	70.00	55.00	60.00	35.00	30.00
		Total	302.00	4.00	298.00	81.65	65.15	70.15	43.40	37.65
17	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana								
		05-Office Expenses	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		20-Other Charges	9.00	0.00	9.00	2.50	2.00	2.00	1.50	1.00
		63-Subsidy	445.00	0.00	445.00	125.00	90.00	85.00	75.00	70.00
		Total	459.00	0.00	459.00	128.50	93.00	88.00	77.50	72.00
18	2401-00-796-86-S00N	Support for Transfer of Technology								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)								
		20-Other Charges	7.00	7.00	0.00					
		63-Subsidy	7.00	7.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)								
		20-Other Charges	3.00	3.00	0.00					
		Total	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2435-01-796-02-S00N	Grant to Marketing Board for construction of Marketing Yards								
		44-GIA	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
22	4401-00-796-01-S00N	Buildings of Agriculture Department								
		37-Major Works	45.00	0.00	45.00	30.00	2.00	10.00	3.00	0.00
		Total	45.00	0.00	45.00	30.00	2.00	10.00	3.00	0.00
		TOTAL: AGRICULTURE	1431.00	493.00	938.00	269.15	185.15	205.15	140.90	137.65
ii)		HORTICULTURE								
1	2401-00-796-09-S00N	Exp. on Horticulture Schemes								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-12-S00N	Exp. on Apple Scab								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	148.00	148.00	0.00					
		Total	148.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-24-S25N	Weather based crop insurance for apples								
		20-Other Charges	270.00	270.00	0.00					
		Total:	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-31-S00N	Exp. on Plant Protection								
		63-Subsidy	100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
		Total	100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
6	2401-00-796-48-S10N	Mission for Integrated Development of Horticulture								
		63-Subsidy	40.00	40.00	0.00					
		Total	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-53-S00N	Horticulture Development Project								
		42-GIA(Non-salary)	1080.00	1080.00	0.00					
		Total	1080.00	1080.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-54-S00N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		63-Subsidy	14.00	0.00	14.00	4.50	2.00	3.00	2.00	2.50
		Total	14.00	0.00	14.00	4.50	2.00	3.00	2.00	2.50
9	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		63-Subsidy	7.00	7.00	0.00					
		Total	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	12.00	12.00	0.00					
		Total	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-77-S00N	Anti Hail Net/Structure (Hort.)								
		63-Subsidy	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	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna								
		63-Subsidy	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
13	2401-00-796-82-S00N	Mehak Yojna								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2401-00-796-83-S00N	Swaran Jayanti Samridh Bagwan								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
15	4401-00-796-02-SOON	Buildings of Horticulture Department 37-Major Works	50.00	0.00	50.00	30.00	0.00	15.00	5.00	0.00
		Total	50.00	0.00	50.00	30.00	0.00	15.00	5.00	0.00
		TOTAL: HORTICULTURE	1728.00	1561.00	167.00	67.50	20.00	34.00	24.00	21.50
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-11-SOON	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)								
		20-Other Charges	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	27.00	0.00	27.00	7.00	10.00	6.00	2.00	2.00
		Total	27.00	0.00	27.00	7.00	10.00	6.00	2.00	2.00
2	2402-00-796-11-S10N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)								
		20-Other Charges	1.00	1.00	0.00					
		36-Minor Works	3.00	3.00	0.00					
		63-Subsidy	5.00	5.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2402-00-796-14-SOON	Flow Irrigation Scheme (Agriculture)								
		36-Minor Works	72.00	0.00	72.00	12.00	5.00	25.00	20.00	10.00
		Total	72.00	0.00	72.00	12.00	5.00	25.00	20.00	10.00
4	2402-00-796-15-SOON	Jal se Krishi ko Bal								
		36-Minor Works	90.00	0.00	90.00	10.00	15.00	35.00	20.00	10.00
		Total	90.00	0.00	90.00	10.00	15.00	35.00	20.00	10.00
5	2402-00-796-16-SOON	Saur Sinchayee Yojana								
		63-Subsidy	45.00	0.00	45.00	5.00	20.00	20.00	0.00	0.00
		Total	45.00	0.00	45.00	5.00	20.00	20.00	0.00	0.00
6	4402-00-796-01-SOON	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - A : (Agril. Deptt.)	244.00	10.00	234.00	34.00	50.00	86.00	42.00	22.00
		(B) Forest Deptt.-:								
1	2402-00-796-02-SOON	Soil & water conservation programme (Forest)								
		01-Salary	190.00	190.00	0.00					
		03-Travel Expenses	6.10	6.10	0.00					
		05-Office Expenses	4.00	4.00	0.00					
		06-Medical Reim.	0.80	0.80	0.00					
		15-Training	0.10	0.10	0.00					
		21-Maintenance	40.00	40.00	0.00					
		33-Material & Supply	69.00	0.00	69.00	21.00	13.00	10.00	12.00	13.00
		36-Minor Works	190.00	0.00	190.00	57.00	29.00	30.00	35.00	39.00
		Total	500.00	241.00	259.00	78.00	42.00	40.00	47.00	52.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total- Soil Conservation	744.00	251.00	493.00	112.00	92.00	126.00	89.00	74.00
iv)		ANIMAL HUSBANDRY:								
1	2403-00-796-05- S00N	Exp. on Veterinary Programme								
		33-Material & Supply	50.00	35.00	15.00	0.00	0.00	5.00	10.00	0.00
		63-Subsidy	50.00	35.00	15.00	0.00	0.00	5.00	10.00	0.00
		Total	100.00	70.00	30.00	0.00	0.00	10.00	20.00	0.00
2	2403-00-796-07- S00N	GIA to wool fed.								
		42-GIA(Non-salary)	36.38	36.38	0.00					
		44-GIA	13.62	13.62	0.00					
		Total	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-12- S10N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.20	0.20	0.00					
		33-Material & Supply	0.70	0.70	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2403-00-796-16- S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)								
		03-Travel Expenses	0.10	0.10	0.00					
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.40	0.40	0.00					
		33-Material & Supply	0.40	0.40	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-17- S05N	National Livestock Mission								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17- S10N	National Livestock Mission								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-20- S50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2403-00-796-21- S00N	Cattle feed subsidy to BPL family								
		63-Subsidy	94.50	35.00	59.50	14.00	10.00	12.00	13.50	10.00
		Total	94.50	35.00	59.50	14.00	10.00	12.00	13.50	10.00
9	2403-00-796-22- S00N	Him Kukkut Palan Yojna								
		63-Subsidy	45.00	14.00	31.00	11.00	0.00	0.00	10.00	10.00
		Total	45.00	14.00	31.00	11.00	0.00	0.00	10.00	10.00
10	2403-00-796-23- S00N	Krishak Bakari Palan Yojna								
		63-Subsidy	5.50	0.00	5.50	2.00	0.00	0.00	0.00	3.50

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	5.50	0.00	5.50	2.00	0.00	0.00	0.00	3.50
11	2403-00-796-24- S00N	Subsidized Rams to Sheep breeders								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4403-00-796-01- S00N	Building Programme								
		37-Major Works	150.00	0.00	150.00	90.00	10.00	15.00	25.00	10.00
		Total	150.00	0.00	150.00	90.00	10.00	15.00	25.00	10.00
Total : Animal Husbandry			451.00	175.00	276.00	117.00	20.00	37.00	68.50	33.50
v)		Dairy and Milk Supply								
1	2404-00-796-02- S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	270.00	270.00	0.00					
		Total	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2404-00-796-04- S00N	Subsidy under Dairy Udyami Vikas Yojna								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2404-00-796-05- S00N	Freight Subsidy to Milk Cooperatives								
		63-Subsidy	14.00	12.00	2.00	0.00	0.00	0.00	2.00	0.00
		Total	14.00	12.00	2.00	0.00	0.00	0.00	2.00	0.00
4	2404-00-796-06- S00N	GIA to Agriculture Produce Marketing Committee								
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2404-00-796-07- S00N	Milk Procurement Guarantee Scheme								
		42-GIA(Non-salary)	900.00	900.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Dairy & Milk Supply			1194.00	1192.00	2.00	0.00	0.00	0.00	2.00	0.00
vi)		FISHERIES								
1	2405-00-796-09- S65N	Trout livestock insurance								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2405-00-796-10- S10N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	10.00	10.00	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2405-00-796-10- S13N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4405-00-796-01- S00N	Building Programme								
		37-Major Works	72.00	32.00	40.00	0.00	0.00	0.00	0.00	40.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	72.00	32.00	40.00	0.00	0.00	0.00	0.00	40.00
		Total : Fisheries	84.00	44.00	40.00	0.00	0.00	0.00	0.00	40.00
vii)		FOREST								
1	2406-01-796-22-	Integrated Forest Protection Scheme								
		S10N								
		33-Material & Supply	1.50	1.50	0.00					
		36-Minor Works	2.50	2.50	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-	National Afforestation Programme								
		S10N								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2406-01-796-24-	H.P. Forest Eco- Systems Climate								
		S00N								
		Proofing Project (EAP)								
		20-Other Charges	17.00	17.00	0.00					
		33-Material & Supply	7.00	7.00	0.00					
		42-GIA	150.00	150.00	0.00					
		Total:	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2406-01-796-26-	Mission on Agro-Forestry under								
		S10N								
		National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00					
		33-Material & Supply	0.16	0.16	0.00					
		36-Minor Works	0.64	0.64	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-01-796-29-	HP Forest Eco-System Management								
		S00N								
		and Livelihood Improvement Project (EAP)								
		42-GIA(Non-salary)	495.00	495.00	0.00					
		Total:	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-01-796-36-	Forest Fire Management Scheme								
		S00N								
		21-Maintenance	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
		33-Material & Supply	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
		36-Minor Works	11.00	0.00	11.00	3.30	2.00	1.50	1.70	2.50
		Total:	19.00	0.00	19.00	5.30	4.00	2.50	2.70	4.50
7	2406-01-796-38-	National Mission for Green India								
		S10N								
		20-Other Charges	17.00	17.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2406-01-796-39-	Ek Buta Beti Ke Nam-Community								
		S00N								
		based State Forestry programme								
		09-Adv. & Pub.	0.10	0.10	0.00					
		20-Other Charges	0.10	0.10	0.00					
		21-Maintenance	0.10	0.10	0.00					
		33-Material & Supply	0.10	0.10	0.00					
		36-Minor Works	0.20	0.20	0.00					
		42-GIA	0.40	0.40	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	2406-01-796-41-S00N	Consolidation and Demarcation of Forests								
		33-Material & Supply	4.00	4.00	0.00					
		36-Minor Works	16.00	16.00	0.00					
		Total:	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-42-S00N	Forestry Programme								
		05-Office Expenses	6.00	0.00	6.00	1.50	1.00	0.50	2.00	1.00
		21-Maintenance	38.00	0.00	38.00	8.00	7.00	5.00	10.00	8.00
		33-Material & Supply	42.00	0.00	42.00	12.50	8.00	4.50	9.00	8.00
		36-Minor Works	125.00	0.00	125.00	48.00	12.00	5.00	35.00	25.00
		Total:	211.00	0.00	211.00	70.00	28.00	15.00	56.00	42.00
11	2406-01-796-43-S00N	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)								
		20-Other Charges	15.00	15.00	0.00					
		21-Maintenance	3.00	3.00	0.00					
		33-Material & Supply	30.00	30.00	0.00					
		36-Minor Works	125.00	125.00	0.00					
		Total:	173.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4216-01-796-03-S00N	C/o Residential Buildings (Forest Deptt.)								
		37-Major Works	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00
		Total:	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00
13	4406-01-796-01-S00N	C/o Roads Bridges and Paths								
		37-Major Works	150.00	0.00	150.00	65.00	5.00	25.00	20.00	35.00
		Total:	150.00	0.00	150.00	65.00	5.00	25.00	20.00	35.00
14	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	200.00	0.00	200.00	70.00	40.00	25.00	25.00	40.00
		Total:	200.00	0.00	200.00	70.00	40.00	25.00	25.00	40.00
		Total : Forestry	1556.00	886.00	670.00	227.30	97.00	82.50	133.70	129.50
		Environmental Forestry and Wild Life								
1	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor works	2.00	2.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-02-796-04-S10N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	1.00	1.00	0.00					
		Total	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2406-02-796-09-S00N	Wildlife								
		05-Office Expenses	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		20-Other Charges	20.00	0.00	20.00	6.00	3.50	3.00	3.50	4.00
		21-Maintenance	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		29-Compensation	15.00	0.00	15.00	4.50	2.00	2.00	3.00	3.50
		31-Mach. & Equipment	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		33-Material & Supply	15.00	0.00	15.00	4.50	2.00	2.00	3.00	3.50
		36-Minor Works	85.00	0.00	85.00	30.00	12.00	15.00	13.00	15.00
		Total	150.00	0.00	150.00	48.00	22.50	25.00	25.50	29.00
4	2406-02-796-10- S00N	Development of Himalayan Zoological Parks & Pheasantries								
		05-Office Expenses	1.00	1.00	0.00					
		20-Other Charges	10.00	10.00	0.00					
		21-Maintenance	1.00	1.00	0.00					
		31-Mach. & Equipment	1.00	1.00	0.00					
		33-Material & Supply	10.00	10.00	0.00					
		36-Minor Works	40.00	40.00	0.00					
		Total	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-02-796-11- S00N	Establishment of Zoos								
		20-Other Charges	9.00	9.00	0.00					
		33-Material & Supply	130.00	130.00	0.00					
		36-Minor Works	400.00	400.00	0.00					
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Wild Life	760.00	610.00	150.00	48.00	22.50	25.00	25.50	29.00
viii)		CO-OPERATION:-								
1	2408-01-796-02- S00N	Grant of subsidy to societies (Marketing and rural godowns)								
		44-GIA	19.00	0.00	19.00	5.00	4.00	6.00	0.00	4.00
		Total:	19.00	0.00	19.00	5.00	4.00	6.00	0.00	4.00
2	2408-01-796-03- S00N	Grant of subsidy to societies (Subsidizing rate of interest and working capital)								
		42-GIA(Non-salary)	5.00	0.00	5.00	1.00	1.25	2.25	0.00	0.50
		Total:	5.00	0.00	5.00	1.00	1.25	2.25	0.00	0.50
3	4408-02-796-02- S00N	Exp. in Consumers co-operatives.								
		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
4	4425-00-796-01- S00N	Investment in Co-operative Societies								
		43-Investment	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
		Total:	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
5	4851-00-796-03- S00N	Investment in Industrial Co- operatives								
		43-Investment	0.50	0.00	0.50	0.25	0.00	0.25	0.00	0.00
		Total:	0.50	0.00	0.50	0.25	0.00	0.25	0.00	0.00
		Total:- Co-operation	27.00	0.00	27.00	7.75	5.25	9.50	0.00	4.50
I		TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	7975.00	5212.00	2763.00	848.70	441.90	519.15	483.60	469.65
II		RURAL DEVELOPMENT:-								
		1. Rural Development:-								
		1.Special Programme:								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2216-03-796-01-S00N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	27.00	0.00	27.00	7.50	4.50	4.50	6.00	4.50
		Total:	27.00	0.00	27.00	7.50	4.50	4.50	6.00	4.50
2	2216-03-796-01-S10N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2216-03-796-08-S00N	Mukhya Mantri Awas Yojana								
		42-GIA(Non-salary)	106.00	0.00	106.00	35.00	18.00	16.00	17.00	20.00
		Total:	106.00	0.00	106.00	35.00	18.00	16.00	17.00	20.00
4	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-05-S10N	DRDA Administration								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2501-06-796-06-S10N	2. Rural Employment Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA(Non-salary)	23.00	23.00	0.00					
		Total:	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-07-S10N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA(Non-salary)	69.00	69.00	0.00					
		Total:	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2501-06-796-09-S00N	Matri Shakti Bima Yojna								
		42-GIA(Non-salary)	27.00	0.00	27.00	10.00	3.00	5.00	5.00	4.00
		Total:	27.00	0.00	27.00	10.00	3.00	5.00	5.00	4.00
4	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-13-S00N	Mukhya Mantri Mahila Sashktikaran Yojana								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-14-S00N	Swarnajayanti Self Help Group Shayog Yojana								
		42-GIA(Non-salary)	36.00	36.00	0.00					
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA(Non-salary)	450.00	450.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) 42-GIA(Non-salary)	810.00	810.00	0.00					
		Total:	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	1588.00	1428.00	160.00	52.50	25.50	25.50	28.00	28.50
		2.Community Development:-								
1	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna 42-GIA(Non-salary)	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
		Total:	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
2	2515-00-796-10-S10N	Total Sanitation Campaign 42-GIA(Non-salary)	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-14-S00N	Construction/Renovation of Gram Sevak Hut/Residential Quarters 21-Maintenance	36.00	36.00	0.00					
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2515-00-796-15-S00N	State Reward Scheme under Swachchh Bharat Mission 42-GIA(Non-salary)	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2515-00-796-17-S00N	Construction/Renovation of Office buildings/stores 21-Maintenance	90.00	0.00	90.00	35.00	5.00	15.00	25.00	10.00
		Total:	90.00	0.00	90.00	35.00	5.00	15.00	25.00	10.00
6	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana 42-GIA(Non-salary)	7.00	0.00	7.00	2.50	1.25	1.00	1.00	1.25
		Total:	7.00	0.00	7.00	2.50	1.25	1.00	1.00	1.25
7	2515-00-796-26-S00N	Way side amenities under Swachchh Bharat Mission (G) 42-GIA(Non-salary)	45.00	0.00	45.00	15.00	7.00	6.00	10.00	7.00
		Total:	45.00	0.00	45.00	15.00	7.00	6.00	10.00	7.00
8	4515-00-796-01-S00N	Mukhaya Mantri Lok Bhawan 37-Major Works	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	209.00	53.00	156.00	56.50	15.75	24.00	38.00	21.75
		3. LAND REFORMS:								
		a) Revenue Housing								
1	4059-01-796-12-S00N	Const. of Kanungo/ Patwar Buildings 37-Major Works	72.00	0.00	72.00	25.00	15.00	10.00	17.00	5.00
		Total:	72.00	0.00	72.00	25.00	15.00	10.00	17.00	5.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	4059-01-796-13-S00N	Combined office building & other mini secretariate 37-Major Works	100.00	0.00	100.00	35.00	10.00	8.00	45.00	2.00
		Total:	100.00	0.00	100.00	35.00	10.00	8.00	45.00	2.00
		Total : Land Reforms	172.00	0.00	172.00	60.00	25.00	18.00	62.00	7.00
4.PANCHAYATS										
1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA) 42-GIA(Non-salary)	2.00	2.00	0.00					
		44-GIA	17.00	17.00	0.00					
		Total :	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-796-27-S00N	Mukhya Mantri Jan Samwad Yojna 42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4515-00-796-03-S00N	C/o Panchayti Raj Department/PRI's buildings 37-Major works	162.00	162.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Panchayats	182.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT			2151.00	1663.00	488.00	169.00	66.25	67.50	128.00	57.25
III	SPECIAL AREA PROGRAMME									
IV	IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation b) Minor Irrigation										
1	4702-00-796-01-S00N	Lift Irrigation Schemes in various Districts 37-Major Works	44.00	0.00	44.00	7.00	12.00	25.00	0.00	0.00
		Total:	44.00	0.00	44.00	7.00	12.00	25.00	0.00	0.00
2	4702-00-796-02-S00N	Diversion and Flow Irrigation Schemes in various Districts 37-Major Works	100.00	0.00	100.00	35.00	18.00	20.00	17.00	10.00
		Total:	100.00	0.00	100.00	35.00	18.00	20.00	17.00	10.00
3	4702-00-796-06-S00N	Lift Irrigation Schemes in various Districts under NABARD 37-Major Works	625.00	0.00	625.00	190.00	100.00	315.00	0.00	20.00
		Total:	625.00	0.00	625.00	190.00	100.00	315.00	0.00	20.00
4	4702-00-796-08-S10N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna 37-Major Works	30.00	30.00	0.00					
		Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4702-00-796-10-S10N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana- Har Khet Ko Pani 37-Major Works	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	4702-00-796-12-S00N	Parbat Dhara Yojna								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00					
		Total: Minor irrigation	900.00	131.00	769.00	232.00	130.00	360.00	17.00	30.00
		Command Area Development								
7	4705-00-796-01-S00N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	300.00	0.00	300.00	100.00	50.00	50.00	90.00	10.00
		Total:	300.00	0.00	300.00	100.00	50.00	50.00	90.00	10.00
8	4705-00-796-01-S10N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: CAD	301.00	1.00	300.00	100.00	50.00	50.00	90.00	10.00
		b) Flood Control:-								
9	4711-01-796-01-S00N	Flood Control Works								
		37-Major Works	150.00	0.00	150.00	46.00	27.00	25.00	25.00	27.00
		Total:	150.00	0.00	150.00	46.00	27.00	25.00	25.00	27.00
10	4711-01-796-02-S00N	Flood Control Works under RIDF/NABARD								
		37-Major Works	100.00	0.00	100.00	0.00	10.00	90.00	0.00	0.00
		Total:	100.00	0.00	100.00	0.00	10.00	90.00	0.00	0.00
		Total: Flood control	250.00	0.00	250.00	46.00	37.00	115.00	25.00	27.00
		Total-IV IRRIGATION AND FLOOD CONTROL	1451.00	132.00	1319.00	378.00	217.00	525.00	132.00	67.00
V		ENERGY:-								
		I)Hydel Power:-								
1	4801-01-796-06-S00N	Equity contribution in HP Power Corporation Ltd.								
		43-Investment	1500.00	1500.00	0.00					
		Total:	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-S00N	Loan to HP Power Corporation Ltd.								
		48-Loans	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-01-796-02-S00N	Equity contribution in HP Transmission Corporation Ltd.								
		43-Investment	72.00	72.00	0.00					
		Total:	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
4	6801-00-796-11-S00N	Loan to HP Transmission Corporation Ltd.								
		48-Loans	62.00	62.00	0.00					
		Total:	62.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2801-80-796-02-S00N	Subsidy on A/C of Tariff Roll Back								
		20-Other Charges	1.00	1.00	0.00					
		63-Subsidy	8870.00	8870.00	0.00					
		Total:	8871.00	8871.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	4801-01-796-07-	Equity contribution in HPSEB Ltd. S00N								
		43-Investment	225.00	225.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Power	10757.00	10757.00	0.00	0.00	0.00	0.00	0.00	0.00
		2) HIMURJA								
1	2501-04-796-01-	Exp. on IREP S00N								
		42-GIA(Non-salary)	350.00	0.00	350.00	200.00	0.00	150.00	0.00	0.00
		Total:	350.00	0.00	350.00	200.00	0.00	150.00	0.00	0.00
		Total HIMURJA	350.00	0.00	350.00	200.00	0.00	150.00	0.00	0.00
		Total-V-ENERGY	11107.00	10757.00	350.00	200.00	0.00	150.00	0.00	0.00
VI		INDUSTRY & MINERALS								
		a) Village and Small Industries								
		b) Handicraft Industry								
1	2851-00-796-08-	Integrated Scheme for Handloom & Handicraft S00N								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-	State Mission for Food Processing S00N								
		42-GIA(Non-salary)	20.00	0.00	20.00	14.00	0.00	6.00	0.00	0.00
		Total:	20.00	0.00	20.00	14.00	0.00	6.00	0.00	0.00
3	2851-00-796-26-	Rural Engineering Based Industries Centre (REBT) S00N								
		42-GIA(Non-salary)	15.00	15.00	0.00					
		Total:	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-29-	Micro Food Processing Enterprises- Atamnirbhar Bharat S10N								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2851-00-796-30-	Mukhya Mantri Swavlamban Yojna S00N								
		20-Other Charges	521.00	0.00	521.00	221.00	75.00	80.00	65.00	80.00
		Total:	521.00	0.00	521.00	221.00	75.00	80.00	65.00	80.00
6	4851-00-796-05-	C/o Industrial Buildings S00N								
		37-Major Works	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	568.00	27.00	541.00	235.00	75.00	86.00	65.00	80.00
VII		TRANSPORT:-								
		1. Civil Aviation								
1	5053-80-796-02-	Construction of Helipads and Air Strips S00N								
		37-Major Works	150.00	0.00	150.00	55.00	15.00	30.00	15.00	35.00
		Total:	150.00	0.00	150.00	55.00	15.00	30.00	15.00	35.00
2	5053-80-796-03-	Development of Airports & Heliports S00N								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	5904.00	5904.00	0.00					
		Total:	5904.00	5904.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Aviation	6054.00	5904.00	150.00	55.00	15.00	30.00	15.00	35.00
		2. Roads & Bridges:-								
1	5054-04-796-01- S00N	Exp. on construction of rural roads								
		37-Major Works	6500.00	0.00	6500.00	1750.00	1250.00	900.00	1100.00	1500.00
		Total:	6500.00	0.00	6500.00	1750.00	1250.00	900.00	1100.00	1500.00
2	5054-04-796-02- S10N	Exp. on Rural roads under PMGSY								
		37-Major Works	225.00	225.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-03- S00N	Exp. on construction of rural roads under RIDF /NABARD								
		37-Major Works	3616.00	0.00	3616.00	1016.00	850.00	500.00	450.00	800.00
		Total:	3616.00	0.00	3616.00	1016.00	850.00	500.00	450.00	800.00
4	5054-04-796-04- S00N	Exp. on Land Compensation including Net Present Value								
		29-Compensation	180.00	180.00	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
5	5054-04-796-07- S00N	Major District Roads								
		37-Major Works	58.00	0.00	58.00	0.00	0.00	0.00	58.00	0.00
		Total:	58.00	0.00	58.00	0.00	0.00	0.00	58.00	0.00
6	5054-04-796-09- S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		37-Major Works	18.00	0.00	18.00	6.00	3.00	4.00	3.00	2.00
		Total:	18.00	0.00	18.00	6.00	3.00	4.00	3.00	2.00
7	5054-04-796-10- S00N	Escalation of PMGSY Works								
		37-Major Works	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
8	5054-04-796-11- S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality								
		37-Major Works	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00
		Total:	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00
9	5054-04-796-12- S00N	Mukhya Mantri Sadak Yojana								
		37-Major Works	422.00	0.00	422.00	90.00	122.00	50.00	80.00	80.00
		Total:	422.00	0.00	422.00	90.00	122.00	50.00	80.00	80.00
10	5054-04-796-13- S00N	Road side Facility/Plantation (Hort. Division)								
		37-Major Works	72.00	72.00	0.00					
		Total:	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
11	5054-04-796-14- S00N	Payment for Arbitration Cases (Roads & Bridges)								
		29-Compensation	50.00	50.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
12	5054-80-796-05-S00N	Exp. on Major Bridges								
		37-Major Works	1600.00	0.00	1600.00	500.00	200.00	400.00	150.00	350.00
		Total:	1600.00	0.00	1600.00	500.00	200.00	400.00	150.00	350.00
13	5054-80-796-06-S00N	Exp. on Ropeways & Cableways								
		37-Major Works	200.00	0.00	200.00	150.00	0.00	0.00	50.00	0.00
		Total:	200.00	0.00	200.00	150.00	0.00	0.00	50.00	0.00
14	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/NABARD								
		37-Major Works	2000.00	0.00	2000.00	480.00	550.00	250.00	320.00	400.00
		Total:	2000.00	0.00	2000.00	480.00	550.00	250.00	320.00	400.00
		Total: Roads & Bridges	15121.00	617.00	14504.00	4022.00	2985.00	2119.00	2226.00	3152.00
		3. Telecommunication								
		4. Road Transport:-								
1	3055-00-796-01-S00N	Assistance to Transport Services								
		41-GIA	2474.00	2474.00	0.00					
		63-Subsidy	1540.00	1540.00	0.00					
		Total	4014.00	4014.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5002-03-796-01-S00N	C/o Railway Lines								
		37-Major Works	174.00	174.00	0.00					
		Total:	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5055-00-796-01-S00N	Investment in HRTC								
		43-Investment	445.00	445.00	0.00					
		Total:	445.00	445.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5055-00-796-02-S00N	Construction of bus stands/rain-shelters								
		37-Major Works	300.00	0.00	300.00	120.00	15.00	70.00	80.00	15.00
		Total:	300.00	0.00	300.00	120.00	15.00	70.00	80.00	15.00
5	5055-00-796-09-S00N	Electric Buses								
		31-Mach. & Equip.	1800.00	1800.00	0.00					
		Total:	1800.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00
6	5075-60-796-01-S00N	Ropeway and Rapid Transport System								
		37-Major Works	2.00	2.00	0.00					
		43-Investment	9.00	9.00	0.00					
		Total:	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	6744.00	6444.00	300.00	120.00	15.00	70.00	80.00	15.00
		Total: TRANSPORT	27919.00	12965.00	14954.00	4197.00	3015.00	2219.00	2321.00	3202.00

VIII COMMUNICATION
IX SCIENCE, TECHNOLOGY AND ENVIRONMENT
1. Information Technology

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2851-00-796-22-S00N	Himachal State Wide Area Network (HIMSWAN)								
		20-Other Charges	300.00	300.00	0.00					
		Total:	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
X		GENERAL ECONOMIC SERVICES								
		1. Treasury & Accounts								
1	2054-00-796-02-S00N	World Bank Assisted Integrated Financial Management System (EAP)								
		20-Other Charges	162.00	162.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Treasury & Accounts	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Tourism								
1	3452-80-796-01-S00N	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas								
		20-Other Charges	15.00	0.00	15.00	4.00	5.00	3.00	1.00	2.00
		42-GIA(Non-salary)	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		44-GIA	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	50.00	30.00	20.00	5.00	6.00	4.00	2.00	3.00
2	5452-01-796-01-S00N	Nai Raahein Nai Manzilen								
		37-Major Works	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
		Total:	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
3	5452-01-796-02-S00N	Paryatan Vikas								
		37-Major Works	4963.00	4963.00	0.00					
		Total:	4963.00	4963.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5452-80-796-01-S00N	Cont. of Tourism Buildings								
		37-Major Works	200.00	0.00	200.00	35.00	20.00	35.00	30.00	80.00
		Total:	200.00	0.00	200.00	35.00	20.00	35.00	30.00	80.00
		Total : Tourism	5214.00	4993.00	221.00	40.30	26.18	39.16	32.17	83.19
		3. Economics and Statistics								
		4. Civil Supplies								
1	2408-01-796-07-S00N	Subsidy on Wheat & Rice to BPL Families								
		20-Other Charges	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2408-01-796-07-S25N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	130.00	130.00	0.00					
		Total:	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2408-01-796-08-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy								
		63-Subsidy	1485.00	1485.00	0.00					
		Total:	1485.00	1485.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2408-01-796-09-S00N	Procurement of Sugar								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		63-Subsidy	450.00	450.00	0.00					
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna								
		20-Other Charges	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
6	3456-00-796-03-SOON	Computerisation of targeted Public Distribution System								
		20-Other Charges	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4408-02-796-01-SOON	Buildings Programme								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Civil Supplies	2174.00	2174.00	0.00	0.00	0.00	0.00	0.00	0.00
		5. General Administration								
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarka (Delhi)								
		37-Major Works	1.00	1.00	0.00					
		Total: General Administration	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		6. Excise & Taxation								
1	4059-01-796-15-SOON	Excise and Taxation								
		37-Major Works	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4216-01-796-10-SOON	Residential building for Excise and Taxation								
		37-Major Works	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Excise & Taxation	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	7751.00	7530.00	221.00	40.30	26.18	39.16	32.17	83.19
		TOTAL-A ECONOMIC SERVICES	59222.00	38586.00	20636.00	6068.00	3841.33	3605.81	3161.77	3959.09
B		SOCIAL SERVICES								
		XI Social Services								
1		General Education								
		A) Elementary Education								
1	2202-01-796-09-SOON	Exp. on Primary Education (Scholarship)								
		40-Scholarship	3.60	3.60	0.00					
		Total	3.60	3.60	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-11-SOON	Mid day meal								
		99-Honorarium	680.00	0.00	680.00	200.00	125.00	105.00	120.00	130.00
		Total:	680.00	0.00	680.00	200.00	125.00	105.00	120.00	130.00
3	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	56.00	56.00	0.00					
		99-Honorarium	30.00	30.00	0.00					
		Total	86.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2202-01-796-16- S00N	Atal Vardi Yojana								
		20-Other charges	0.10	0.10	0.00					
		33-Material & Supply	0.90	0.90	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-01-796-18- S00N	Reimbursement of Fee to Privately Managed School Students of weaker section								
		20-Other Charges	5.40	5.40	0.00					
		Total:	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-01-796-21- S10N	Samgar Shiksha Abhiyan								
		41-GIA	395.00	395.00	0.00					
		Total:	395.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-01-796-23- S10N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2202-01-796-24- S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-25- S00N	Digital Education								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-01-796-26- S10N	New India Literacy Programme (10%)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	4202-01-796-03- S00N	Major Works								
		37-Major Works	350.00	0.00	350.00	150.00	10.00	55.00	80.00	55.00
		Total:	350.00	0.00	350.00	150.00	10.00	55.00	80.00	55.00
		Total: Elementary Education	1525.00	495.00	1030.00	350.00	135.00	160.00	200.00	185.00
		B) Adult Education								
		C) Secondary Education								
1	2202-02-796-13- S00N	Srinivasa Ramanujna Student Digital Device Yojana								
		20-Other Charges	225.00	0.00	225.00	75.00	40.00	35.00	35.00	40.00
		Total:	225.00	0.00	225.00	75.00	40.00	35.00	35.00	40.00
2	2202-02-796-15- S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-18- S10N	Pre Matric Scholarship for ST Students								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		40-Scholarship	12.00	12.00	0.00					
		Total:	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-21- S00N	Free Hostels for ST students in tribal areas								
		02-Wages	15.00	0.00	15.00	0.50	0.50	4.00	4.00	6.00
		05-Office Expenses	24.00	0.00	24.00	1.50	2.00	7.50	6.00	7.00
		07-RRT	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		20-Other Charges	32.00	0.00	32.00	1.00	6.00	9.00	8.00	8.00
		33-Material & Supply	38.00	0.00	38.00	5.00	6.00	7.00	7.00	13.00
		Total	110.00	0.00	110.00	8.20	14.70	27.70	25.20	34.20
5	2202-02-796-25- S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	186.00	186.00	0.00					
		Total:	186.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-02-796-26- S00N	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	100.00	0.00	100.00	75.00	7.00	5.00	5.00	8.00
		Total:	100.00	0.00	100.00	75.00	7.00	5.00	5.00	8.00
7	2202-02-796-27- S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	18.00	0.00	18.00	6.00	3.50	2.50	2.50	3.50
		Total:	18.00	0.00	18.00	6.00	3.50	2.50	2.50	3.50
8	2202-02-796-28- S00N	C.V. Raman Virtual Class Room								
		05-Office Expenses	0.60	0.60	0.00					
		33-Material & Supply	5.40	5.40	0.00					
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-02-796-31- S00N	Installation of CCTV								
		05-Office Expenses	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-02-796-32- S00N	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna								
		20-Other Charges	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-02-796-33- S00N	Rajiv Gandhi Day-Boarding Schools								
		05-Office Expenses	30.68	30.68	0.00					
		20-Other Charges	12.26	12.26	0.00					
		33-Material & Supply	147.26	147.26	0.00					
		36-Minor Works	79.80	79.80	0.00					
		Total	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-80-796-02- S00N	Swarn Jayanti Super (100) Yojana								
		20-Other Charges	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
13	2202-80-796-03- S00N	Kalpana Chawla Chartavriti Yojana								
		40-Scholarship	34.00	34.00	0.00					
		Total:	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4202-01-796-01- S00N	Capital Outlays								
		37-Major Works	292.00	0.00	292.00	95.00	50.00	42.00	55.00	50.00
		Total:	292.00	0.00	292.00	95.00	50.00	42.00	55.00	50.00
		Total: Secondary Education	1317.00	572.00	745.00	259.20	115.20	112.20	122.70	135.70
		University & Higher Education								
1	2202-03-796-08- S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA(Non-salary)	19.00	19.00	0.00					
		Total:	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-03-796-10- S00N	Bachelor of Vocational programme								
		42-GIA	50.00	50.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-03-796-11- S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
		Total:	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
4	2202-03-796-12- S10N	Post Matric Scholarship to ST Students								
		40-Scholarship	75.00	75.00	0.00					
		Total:	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-03-796-13- S00N	CV Raman Virtual Classroom Yojna (Colleges)								
		05-Office Expences	0.50	0.50	0.00					
		33-Material & Supply	4.50	4.50	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-03-796-14- S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana								
		05-Office Expences	0.25	0.25	0.00					
		20-Other Charges	0.25	0.25	0.00					
		33-Material & Supply	0.25	0.25	0.00					
		36-Minor Works	0.25	0.25	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4202-01-796-05- S00N	Capital Outlays								
		37-Major Works	130.00	0.00	130.00	30.00	0.00	0.00	50.00	50.00
		Total:	130.00	0.00	130.00	30.00	0.00	0.00	50.00	50.00
		Total: University & Higher Education	286.00	150.00	136.00	32.00	1.00	1.00	51.00	51.00
		Total : General Education	3128.00	1217.00	1911.00	641.20	251.20	273.20	373.70	371.70

2. Technical Education:-
Craftsmen & Vocational Training

1 4202-02-796-01-
S00N Construction of ITI buildings

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	100.00	0.00	100.00	44.00	30.00	10.00	15.00	1.00
		Total:	100.00	0.00	100.00	44.00	30.00	10.00	15.00	1.00
2	2230-03-796-09-S00N	Technical Education HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme								
		41-GIA	5.00	5.00	0.00					
		42-GIA(Non-salary)	994.00	994.00	0.00					
		44-GIA	1.00	1.00	0.00					
		Total	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4202-02-796-02-S00N	Poly-technical buildings								
		37-Major Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total:	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total: Technical Education	1250.00	1000.00	250.00	194.00	30.00	10.00	15.00	1.00
		3. ART & CULTURE								
1	2205-00-796-02-S00N	Exp. on Archaeological Cell								
		01-Salary	30.00	30.00	0.00					
		03-Travel Expenses	0.40	0.40	0.00					
		05-Office Expenses	3.05	3.05	0.00					
		06-Medical Reim.	0.50	0.50	0.00					
		15-Training	0.05	0.05	0.00					
		20-Other Charges	3.00	3.00	0.00					
		42-GIA	38.00	38.00	0.00					
		Total:	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	25.00	0.00	25.00	0.30	5.00	7.00	5.00	7.70
		Total	25.00	0.00	25.00	0.30	5.00	7.00	5.00	7.70
		Total: Art & Culture	100.00	75.00	25.00	0.30	5.00	7.00	5.00	7.70
		4. YOUTH SERVICES & SPORTS								
1	4202-03-796-01-S00N	Major works								
		37-Major Works	200.00	0.00	200.00	75.00	10.00	45.00	30.00	40.00
		Total	200.00	0.00	200.00	75.00	10.00	45.00	30.00	40.00
2	4202-03-796-04-S00N	Mukhya Mantri Yuva Khel Protsahan Yojna								
		37-Major Works	45.00	45.00	0.00					
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Youth Services & Sports	245.00	45.00	200.00	75.00	10.00	45.00	30.00	40.00
		5. MOUNTAINEERING & ALLIED SPORTS								
1	4202-03-796-03-S00N	Major works								
		37-Major Works	15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00
		Total	15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00
		Total: Mountaineering & Allied Sports	15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00
		6. ALLOPATHY								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2210-03-796-04- S50N	Exp. on T.B. control programme								
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-15- S10N	Trauma Centre								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-06-796-16- S00N	Sahara Yojana								
		20-Other Charges	600.00	600.00	0.00					
		Total	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2210-06-796-17- S00N	Himachal Health Care Scheme (HIM Care)								
		20-Other Charges	800.00	800.00	0.00					
		Total	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-18- S00N	Sampuran Swathaya Yojana								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-19- S00N	Mukhya Mantri Tuberculosis Prevention Scheme								
		20-Other Charges	24.00	0.00	24.00	5.00	7.00	3.00	5.00	4.00
		Total	24.00	0.00	24.00	5.00	7.00	3.00	5.00	4.00
7	2210-06-796-20- S00N	Mukhya Mantri Aashirvaad Yojana								
		20-Other Charges	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
		Total	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
8	2210-06-796-21- S00N	Free Medicine								
		33-Material & Supply	155.00	0.00	155.00	40.00	30.00	30.00	30.00	25.00
		Total	155.00	0.00	155.00	40.00	30.00	30.00	30.00	25.00
9	2210-06-796-22- S00N	Mukhya Mantri Chikitsa Sahayta Kosh								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2210-06-796-24- S00N	Samman Yojna								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2210-06-796-25- S00N	National AIDS Control Programme								
		20-Other Charges	95.00	95.00	0.00					
		Total	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2211-00-796-04- S00N	Exp. on milk feeding centres								
		33-Material & Supply	17.00	0.00	17.00	5.00	3.00	4.00	2.00	3.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	17.00	0.00	17.00	5.00	3.00	4.00	2.00	3.00
13	2211-00-796-05- S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	5.00	0.00	5.00	2.00	1.25	0.00	1.00	0.75
		Total	5.00	0.00	5.00	2.00	1.25	0.00	1.00	0.75
14	2211-00-796-06- S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	8.00	8.00	0.00					
		Total	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2211-00-796-07- S00N	Incentives to female foeticide informers								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2211-00-796-08- S00N	National Rural Health Mission								
		99-Honoraium	700.00	700.00	0.00					
		Total	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2211-00-796-08- S10N	National Rural Health Mission								
		42-GIA(Non-salary)	440.00	440.00	0.00					
		Total : (NHM)	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2211-00-796-09- S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2211-00-796-10- S10N	National Ambulance Service (NAS)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2211-00-796-11- S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna								
		42-GIA(Non-salary)	50.00	50.00	0.00					
		Total	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2211-00-796-14- S10N	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
22	4210-02-796-01- S00N	Works (OMNP)								
		37-Major Works	780.00	0.00	780.00	50.00	45.00	100.00	535.00	50.00
		Total	780.00	0.00	780.00	50.00	45.00	100.00	535.00	50.00
		TOTAL : ALLOPATHY	3826.00	2710.00	1116.00	147.00	111.25	157.00	593.00	107.75

7. Medical Education & Research :-

i) IGMC Shimla

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2210-05-796-10-S10N	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)								
		41-GIA(Salary)	0.50	0.50	0.00					
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4210-03-796-03-S00N	Construction Works in IGMC Shimla								
		31-Mach. & Equip.	62.00	62.00	0.00					
		37-Major Works	100.00	100.00	0.00					
		Total	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4210-03-796-03-S20N	Capital Works (Chamiyana)								
		31-Mach. & Equip.	60.00	60.00	0.00					
		37-Major Works	30.00	30.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : IGMC Shimla	253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii) Dr. RPMC Tanda								
4	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda								
		31-Mach. & Equip.	93.00	93.00	0.00					
		37-Major Works	69.00	69.00	0.00					
		Total	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-04-S10N	State Share of CSS "Upgradation of Medical College"								
		31-Mach. & Equip.	0.50	0.50	0.00					
		37-Major Works	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Dr. RPMC Tanda	163.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
6	4210-03-796-05-S00N	State Scheme for Medical College Chamba								
		31-Mach. & Equip.	40.00	40.00	0.00					
		37-Major Works	50.00	50.00	0.00					
		Total :	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4210-03-796-05-S10N	State Share for Medical College Chamba (10%)								
		31-Mach. & Equip.	0.50	0.50	0.00					
		37-Major Works	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical College Chamba	91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
		iv) Dr. Y.S. Parmar Govt. Medical College Nahan								
8	4210-03-796-06-S00N	State scheme for Medical College Nahan								
		31-Mach. & Equip.	30.00	30.00	0.00					
		37-Major works	60.00	60.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4210-03-796-06-S10N	State Share for Medical College Nahan (10%)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		31-Mach. & Equip.	0.50	0.50	0.00					
		37-Major Works	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical College Nahan	91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
		v) Dr. Radha Krishan Govt. Medical College Hamirpur								
10	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur								
		31-Mach. & Equip.	16.00	16.00	0.00					
		37-Major Works	20.00	20.00	0.00					
		Total :	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
11	2210-05-796-11-S10N	National Program for prevention & control of cancer, diabetes, cardiovascular diseases & storke (10%)								
		31-Mach. & Equip.	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4210-03-796-08-S00N	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4210-03-796-08-S10N	State Share for CSS (10%)								
		31-Mach. & Equip.	1.00	1.00	0.00					
		37-Major works	1.00	1.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical College & Hospital at Nerchowk	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) Dental College								
14	4210-03-796-09-S00N	Construction Works in Dental College Shimla								
		37-Major Works	0.00	0.00	0.00					
		Total Dental College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Medical Education	657.00	657.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. AYURVEDA:-								
1	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
2	4210-03-796-01-S00N	Capital Works								
		37-Major Works	285.50	0.00	285.50	90.00	60.00	40.00	40.00	55.50
		Total	285.50	0.00	285.50	90.00	60.00	40.00	40.00	55.50
3	4210-03-796-02-S10N	Upgradation of existing AYUSH institutions								
		37-Major Works	8.00	8.00	0.00					
		Total	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		TOTAL : AYURVEDA	294.00	8.00	286.00	90.00	60.00	40.50	40.00	55.50
9		WATER SUPPLY & SEWERAGE								
1	4215-01-796-01-S00N	Rural Water Supply Schemes								
		37-Major Works	90.00	0.00	90.00	30.00	13.00	17.00	13.00	17.00
		Total	90.00	0.00	90.00	30.00	13.00	17.00	13.00	17.00
2	4215-01-796-01-S00N	RWSS under BRICS Bank Assistance (EAP)								
		37-Major Works	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4215-01-796-02-S00N	Hand Pumps								
		37-Major Works	18.00	0.00	18.00	5.00	7.00	6.00	0.00	0.00
		Total	18.00	0.00	18.00	5.00	7.00	6.00	0.00	0.00
4	4215-01-796-03-S00N	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	800.00	0.00	800.00	210.00	65.00	125.00	175.00	225.00
		Total	800.00	0.00	800.00	210.00	65.00	125.00	175.00	225.00
5	4215-01-796-09-S00N	Rural Water Supply Schemes (RIDF/NABARD)								
		37-Major Works	2000.00	0.00	2000.00	547.80	504.45	117.25	270.90	559.60
		Total	2000.00	0.00	2000.00	547.80	504.45	117.25	270.90	559.60
6	4215-01-796-14-S10N	Jal Jeevan Mission (JJM)								
		37-Major Works	675.00	675.00	0.00					
		Total	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)								
		37-Major Works	225.00	225.00	0.00					
		Total	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4215-01-796-18-S00N	Shifting of Energy Efficiency pumps for various WSS								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WATER SUPPLY & SEWERAGE	3909.00	1001.00	2908.00	792.80	589.45	265.25	458.90	801.60
10		HOUSING								
		a) P.W.D.								
1	4216-01-796-02-S00N	Exp. on (Gen. Pool)								
		37-Major Works	498.00	1.00	497.00	182.00	125.00	75.00	60.00	55.00
		Total	498.00	1.00	497.00	182.00	125.00	75.00	60.00	55.00
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department								
		37-Major Works	81.00	81.00	0.00					
		Total	81.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total: Housing(PWD)	579.00	82.00	497.00	182.00	125.00	75.00	60.00	55.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2055-00-796-07- S00N	Security related Expenditure								
		99-Honorarium	11.00	0.00	11.00	3.00	2.00	2.00	2.00	2.00
		Total	11.00	0.00	11.00	3.00	2.00	2.00	2.00	2.00
2	4055-00-796-01- S10N	Modernisation of Police Forces								
		31-Mach. & Equipment	1.50	1.50	0.00					
		37-Major Works	2.50	2.50	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4055-00-796-02- S00N	C/O Residential Buildings of Police								
		37-Major Works	432.00	0.00	432.00	85.00	130.00	70.00	145.00	2.00
		Total	432.00	0.00	432.00	85.00	130.00	70.00	145.00	2.00
		Total: (Police Housing)	447.00	4.00	443.00	88.00	132.00	72.00	147.00	4.00
		TOTAL: HOUSING (a+b+c)	1026.00	86.00	940.00	270.00	257.00	147.00	207.00	59.00
11		URBAN DEVELOPMENT								
1	2217-03-796-03- S10N	DAY-NULM								
		42-GIA(Non-salary)	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-04- S10N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: URBAN DEVELOPMENT	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
12		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01- S00N	GIA to Special Area Dev. Authority								
		41-GIA	45.00	0.00	45.00	30.00	0.00	0.00	15.00	0.00
		42-GIA(Non-salary)	155.00	0.00	155.00	43.00	35.00	40.00	15.00	22.00
		44-GIA	80.00	0.00	80.00	37.00	5.00	5.00	5.00	28.00
		Total	280.00	0.00	280.00	110.00	40.00	45.00	35.00	50.00
		TOTAL : TOWN & COUNTRY PLANNING	280.00	0.00	280.00	110.00	40.00	45.00	35.00	50.00
13		WELFARE OF SCs/STs/OBCs								
1	2225-02-796-10- S00N	Swaran Jayanti Ashray Yojna (STs/SCs)								
		20-Other Charges	200.00	200.00	0.00					
		Total	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-12- S00N	Computer Application								
		20-Other Charges	70.00	70.00	0.00					
		Total	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-13- S10N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2225-02-796-14- S00N	Follow up Programme (STs/SCs)								
		20-Other Charges	13.00	0.00	13.00	4.00	2.50	2.00	2.00	2.50
		Total	13.00	0.00	13.00	4.00	2.50	2.00	2.00	2.50
5	2225-02-796-15- S00N	Publicity Campaign								
		20-Other Charges	10.00	0.00	10.00	3.00	1.50	2.00	1.50	2.00
		Total	10.00	0.00	10.00	3.00	1.50	2.00	1.50	2.00
6	2225-02-796-16- S50N	Protection of Civil Rights Act (PCR Act)								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2225-02-796-17- S50N	Compensation to victims of atrocities								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2225-02-796-18- S50N	Inter caste Marriages								
		20-Other Charges	5.00	0.00	5.00	1.50	0.75	1.00	0.75	1.00
		Total	5.00	0.00	5.00	1.50	0.75	1.00	0.75	1.00
		Total: Welfare of SCs/STs	303.00	275.00	28.00	8.50	4.75	5.00	4.25	5.50
		Social Welfare								
1	2235-02-796-01- S00N	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	6.00	0.00	6.00	2.00	0.50	1.00	1.00	1.50
		Total	6.00	0.00	6.00	2.00	0.50	1.00	1.00	1.50
2	2235-60-796-01- S00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	1915.00	1915.00	0.00					
		20-Other Charges	25.00	25.00	0.00					
		Total:	1940.00	1940.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-60-796-02- S00N	Widow Pension under Social Security Pension Scheme								
		16-Social Security Pension	580.00	580.00	0.00					
		20-Other Charges	9.00	9.00	0.00					
		Total:	589.00	589.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-60-796-06- S00N	Disability Relief Allowances under Social Security Pension Scheme								
		16-Social Security Pension	248.00	248.00	0.00					
		20-Other Charges	4.00	4.00	0.00					
		Total:	252.00	252.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-60-796-07- S00N	Rehabilitation of Lepers under Social Security Scheme								
		16-Social Security Pension	11.50	11.50	0.00					
		20-Other Charges	0.50	0.50	0.00					
		Total	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	4225-02-796-02-	Departmental Buildings S00N								
		37-Major works	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	2799.00	2793.00	6.00	2.00	0.50	1.00	1.00	1.50
		TOTAL : WELFARE DEPTT.	3102.00	3068.00	34.00	10.50	5.25	6.00	5.25	7.00
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-	Assistance to SC/ST Corporation S00N								
		43-Investment	49.00	49.00	0.00					
		Total	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4225-02-796-01-	Assistance to SC/ST Corporation S50N								
		43-Investment	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	3152.00	3118.00	34.00	10.50	5.25	6.00	5.25	7.00
14		LABOUR & EMPLOYMENT								
1	2230-02-796-02-	Unemployment allowance S00N								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	2.00	2.00	0.00					
		09-Adv. & Publicity	1.00	1.00	0.00					
		10-Hospitality	1.00	1.00	0.00					
		20-Other Charges	193.00	193.00	0.00					
		65-Outsourcing Charges	18.00	18.00	0.00					
		Total:	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2230-03-796-06-	Training of Craftsman & Instructors (Skill Development Allowance) S00N								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	4.00	4.00	0.00					
		09-Adv. & Publicity	3.00	3.00	0.00					
		10-Hospitality	3.00	3.00	0.00					
		20-Other Charges	884.00	884.00	0.00					
		65-Outsourcing Charges	5.00	5.00	0.00					
		Total:	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	1116.00	1116.00	0.00	0.00	0.00	0.00	0.00	0.00
15		SOCIAL SECURITY AND WELFARE CHILD WELFARE								
1	2225-02-796-08-	Mukhya Mantri Bal Uddhar Yojna S00N								
		41-GIA(Salary)	6.00	6.00	0.00					
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-09-	Bal Balika Ashram (Department Run) S00N								
		02-Wages	0.10	0.10	0.00					
		03-Travel Expenses	0.20	0.20	0.00					
		05-Office Expenses	7.50	7.50	0.00					
		06-Medical Reimb.	0.10	0.10	0.00					
		33-Material & Supply	16.10	16.10	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-02-796-03-	Anganwari Service Scheme								
		S00N								
		01-Salary	148.00	148.00	0.00					
		02-Wages	7.50	7.50	0.00					
		03-Travel Expenses	6.00	6.00	0.00					
		05-Office Expenses	30.00	30.00	0.00					
		06-Medical Reimb.	5.00	5.00	0.00					
		07-RRT	30.00	30.00	0.00					
		10-Hospitality	10.00	10.00	0.00					
		20-Other Charges	2.00	2.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		64-TTE	0.50	0.50	0.00					
		99-Honorarium	656.00	656.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-03-	Anganwari Service Scheme								
		S10N								
		01-Salary	5.00	5.00	0.00					
		03-Travel Expenses	0.50	0.50	0.00					
		04-Livery	1.00	1.00	0.00					
		05-Office Expenses	0.50	0.50	0.00					
		07-RRT	1.00	1.00	0.00					
		10-Hospitality	0.50	0.50	0.00					
		30-Motor Vehicle	1.50	1.50	0.00					
		33-Material & Supply	3.00	3.00	0.00					
		99-Honorarium	45.00	45.00	0.00					
		Total	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-04-	Beti Hai Anmol Scheme								
		S00N								
		20-Other Charges	117.00	0.00	117.00	35.00	20.00	18.00	20.00	24.00
		Total	117.00	0.00	117.00	35.00	20.00	18.00	20.00	24.00
6	2235-02-796-19-	Child Protection Services								
		S10N								
		01-Salary	3.50	3.50	0.00					
		42-GIA(Non-salary)	14.50	14.50	0.00					
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-23-	Rehabilitation Support to minor								
		S00N								
		victims of rape, Child abuse & Objectification Background								
		20-Other Charges	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-24-	National Creeche Schmes								
		S10N								
		41-GIA	2.00	2.00	0.00					
		42-GIA	4.00	4.00	0.00					
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-02-796-25-	Bal Poshahar								
		S00N								
		33-Material & Supply	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00
		Total	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2235-02-796-29- S00N	Mukhya Mantri Bal Suposhan Yojana								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	8.00	8.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-37- S10N	Scheme for Adolscent Girl (SAG) 10%								
		33-Material & Supply	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-38- S00N	Grant for Mukhya Mantri Sukh Aashray Kosh								
		20-Other Charges	27.00	27.00	0.00					
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4235-02-796-03- S00N	C/o Mukhya Mantri Sukh Aashray Bhawan								
		37-Major works	225.00	225.00	0.00					
		Total	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Child Welfare	1682.00	1295.00	387.00	120.00	62.00	58.00	67.00	80.00
		Women Welfare								
1	2235-02-796-05- S00N	Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	106.00	0.00	106.00	35.00	20.00	14.00	17.00	20.00
		Total	106.00	0.00	106.00	35.00	20.00	14.00	17.00	20.00
2	2235-02-796-07- S00N	Mother Teresa Ashahay Matri Sambal Yojna								
		20-Other Charges	90.00	0.00	90.00	35.00	10.00	10.00	10.00	25.00
		Total	90.00	0.00	90.00	35.00	10.00	10.00	10.00	25.00
3	2235-02-796-08- S00N	Widow remarriage								
		20-Other Charges	6.00	0.00	6.00	2.00	0.50	1.50	1.00	1.00
		Total	6.00	0.00	6.00	2.00	0.50	1.50	1.00	1.00
4	2235-02-796-10- S00N	Vishesh Mahila Utthan Yojna								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-14- S00N	Women Development Corporation								
		42-GIA	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-20- S10N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	14.00	14.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-21- S10N	Poshan Abhiyaan								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	2235-02-796-26- S00N	Sashakt Mahila Yojana								
		20-Other Charges	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
		Total	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
9	2235-02-796-27- S00N	Vo Din Yojana								
		09-Adv. & Pub.	14.00	14.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-28- S10N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-33- S10N	Swadahaar Greeh Yojana (Shakti Sadana) (10%)								
		41-GIA	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-35- S10N	State Hub for Empowerment of Women (10%)								
		01-Salary	0.10	0.10	0.00					
		05-Office Expenses	0.20	0.20	0.00					
		07-RRT	0.20	0.20	0.00					
		65-Outsourcing Charges	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2235-02-796-39- S00N	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls								
		20-Other Charges	270.00	0.00	270.00	72.00	45.00	40.00	55.00	58.00
		Total	270.00	0.00	270.00	72.00	45.00	40.00	55.00	58.00
14	2235-02-796-41- S00N	Self Employment to Women								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2235-02-796-43- S00N	Mahila Awas Yojana								
		42-GIA	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
16	4235-02-796-01- S10N	Construction of Departmental Buildings								
		37-Major works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
17	4235-02-796-02- S00N	Buildings of WCD Department								
		37-Major works	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Women Welfare	655.00	174.00	481.00	147.00	77.00	67.00	84.50	105.50
		Total : Women & Child Welfare	2337.00	1469.00	868.00	267.00	139.00	125.00	151.50	185.50
1	2236-02-796-01- S10N	Special Nutrition Programme Special Nutrition Programme								
		33-Material & Supply	71.00	71.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		TOTAL: SNP	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: WCD	2408.00	1540.00	868.00	267.00	139.00	125.00	151.50	185.50
		TOTAL-B-SOCIAL SERVICES	21413.00	12580.00	8833.00	2597.80	1508.15	1120.95	1914.35	1691.75
C		GENERAL SERVICES								
		1. PUBLIC WORKS								
1	4059-01-796-02-SOON	Exp of non-residential buildings (Armsdale Building Ph.-III)								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings (other)								
		37-Major Works	300.00	123.00	177.00	55.00	35.00	25.00	27.00	35.00
		Total	300.00	123.00	177.00	55.00	35.00	25.00	27.00	35.00
		TOTAL : PUBLIC WORKS	301.00	124.00	177.00	55.00	35.00	25.00	27.00	35.00
		2. PLANNING DEPTT.								
1	5475-00-796-01-SOON	Vidhyak Kashetra Vikas Nidhi Yojna								
		37-Major Works	610.00	610.00	0.00					
		Total	610.00	610.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5475-00-796-02-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)								
		37-Major Works	210.00	210.00	0.00					
		Total	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Planning Deptt.	820.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. TRIBAL DEV. DEPTT.								
1	2053-00-796-08-SOON	Exp. on Nucleus Budget								
		36-Minor Works	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
		Total	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2	2053-00-796-14-SOON	Trainings, promotion of tribal culture/sports & other dev. facilities								
		05-Office Expenses	5.00	5.00	0.00					
		10-Hospitality	4.00	4.00	0.00					
		15-Training	20.00	20.00	0.00					
		20-Other Charges	280.00	280.00	0.00					
		29-Compensation	1.00	1.00	0.00					
		Total:	310.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-03-SOON	Development fund for infrastructure/other facilities								
		20-Other Charges	275.00	275.00	0.00					
		36-Minor works	17.00	17.00	0.00					
		42-GIA(Non-salary)	50.00	50.00	0.00					
		44-GIA	100.00	100.00	0.00					
		Total:	442.00	442.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-04-SOON	Helicopter facility to Tribal Areas								
		20-Other charges	400.00	400.00	0.00					
		Total	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2251-00-796-07- S00N	Tribal Research Institute								
		09-Adv. & Pub.	0.50	0.50	0.00					
		20-Other Charges	10.00	10.00	0.00					
		29-Compensation	20.00	20.00	0.00					
		41-GIA	0.50	0.50	0.00					
		42-GIA(Non-salary)	19.00	19.00	0.00					
		44-GIA	20.00	20.00	0.00					
		Total :	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4225-02-796-03- S00N	Development of infrastructure								
		37-Major Works	1945.00	1945.00	0.00					
		Total	1945.00	1945.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : TRIBAL DEV. DEPTT.	3347.00	3167.00	180.00	60.00	40.00	20.00	20.00	40.00
4. JUDICIARY										
1	4059-01-796-05- S10N	Exp. on Judiciary								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-10- S00N	Judicial Academy								
		37-Major Works	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4059-01-796-11- S00N	Law University								
		37-Major Works	90.00	90.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4059-01-796-14- S00N	Alternate Dispute Resolutions (ADR) Centres								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : JUDICIARY	101.00	101.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.										
1	4059-01-796-04- S00N	Expenditure on Jails								
		37-Major Works	200.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
		Total	200.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES										
1	4070-00-796-01- S00N	Capital outlay of Fire Services department								
		31-Mach. & Equipment	10.00	10.00	0.00					
		37-Major work	90.00	90.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-02- S00N	C/o Residential Buildings								
		37-Major Works	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : FIRE SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.										

						(State Dev. Budget)		(Rs. in lakh)		
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		Total: Vigilance Deptt.	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	4929.00	4412.00	517.00	275.00	75.00	45.00	47.00	75.00
D										
		BORDER AREA DEVELOPMENT PROGRAMME								
1	2053-00-796-10-S10N	Border Area Development Programme								
		36-Minor Works	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
		Total: BADP	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
		Grand Total : State Dev. Budget (A+B+C+D)	85714.00	55578.00	30136.00	9040.80	5424.48	4821.76	5123.12	5725.84

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2023-24
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER CENTRAL DEVELOPMENT BUDGET 2023-24

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11

Demand No. 31- Central Dev. Budget

01-Salary	3084.30	3084.30	0.00
02-Wages	15.00	15.00	0.00
03-Travel Expenses	14.60	14.60	0.00
04-Livery	10.00	10.00	0.00
05-Office Expenses	49.00	49.00	0.00
06-Medical Reim.	11.00	11.00	0.00
07-RRT	56.60	56.60	0.00
09-Adv. & Pub.	0.00	0.00	0.00
10-Hospitality	1.00	1.00	0.00
15-Training	0.00	0.00	0.00
16-Social Security Pension	121.21	121.21	0.00
20-Other Charges	2516.44	2516.44	0.00
21-Maintenance	18.00	18.00	0.00
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	0.00	0.00	0.00
30-Motor Vehicle	21.90	21.90	0.00
31-Mach. & Equip.	42.20	42.20	0.00
33-Material & Supply	1291.10	1291.10	0.00
36-Minor Works	1489.70	1489.70	0.00
37-Major Works	4308.70	4308.70	0.00
40-Scholarship, stipend & concession	795.00	795.00	0.00
41-GIA(Salary)	8314.75	8314.75	0.00
42-GIA(Non-salary)	9282.45	9282.45	0.00
43-Investment	1.00	1.00	0.00
44-GIA(Capital)	705.50	705.50	0.00
48-Loans	0.00	0.00	0.00
63-Subsidy	689.30	689.30	0.00
64-TTE	1.00	1.00	0.00
65-Outsourcing charges	47.25	47.25	0.00
99-Honorarium	601.00	601.00	0.00

Grand Total: (Central Dev. Budget) 33488.00 33488.00 0.00

A)Economic Services:

1. Agriculture

1 2401-00-796-06-A00S Grants under Central Plan Schemes (ITDP)

63-Subsidy 2.00 2.00 0.00

Total: 2.00 2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

2 2401-00-796-08-A00S Expenditure on Tribal Pockets under Special Central Assistance (MADA)

20-Other Charges 0.10 0.10 0.00

63-Subsidy 0.90 0.90 0.00

Total: 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

3 2401-00-796-21-A00S Exp. on Agriculture schemes for STs residing outside tribal areas (OTA)

20-Other Charges 0.10 0.10 0.00

63-Subsidy 0.90 0.90 0.00

Total: 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2401-00-796-22-C90N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	5.00	5.00	0.00					
		20-Other Charges	265.00	265.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total:	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-45-C90N	National Mission for Sustainable Agriculture								
		20-Other Charges	25.00	25.00	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-46-C90N	National food security Mission (NFSM)								
		20-Other Charges	73.00	73.00	0.00					
		Total:	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-50-C90N	National Mission on Extension & Technology								
		20-Other Charges	150.00	150.00	0.00					
		Total:	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-59-C90N	National Project on Soil Health and Fertility								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	3.00	3.00	0.00					
		Total:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-88-C90N	National E-Governance Plan (Agriculture)								
		20-Other Charges	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4401-00-796-01-A00S	Major Works (ITDP)								
		37-Major Works	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture	559.00	559.00	0.00	0.00	0.00	0.00	0.00	0.00

2. Horticulture

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2401-00-796-09-AOOS	Horticulture Schemes under Special Central Assistance (ITDP)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-30-AOOS	Horticulture Schemes under Special Central Assistance (OTA)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-40-AOOS	Horticulture Schemes under Special Central Assistance (MADA)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-48-C90N	Mission for Integrated Development of Horticulture								
		63-Subsidy	360.00	360.00	0.00					
		Total:	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	130.00	130.00	0.00					
		Total:	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	493.00	493.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Soil conservation								
		A) Agriculture department								
1	2402-00-796-06-AOOS	Assistance to small & marginal farmers for increasing agri. Production: Installation of Micro Irrigation Ssystem/Community Tank Irrigation Scheme (ITDP)								
		36-Minor Work	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing (OTA)								
		36-Minor Work	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop								
		20-Other Charges	16.00	16.00	0.00					
		36-Minor Works	56.00	56.00	0.00					
		63-Subsidy	90.00	90.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Soil Conservation	164.00	164.00	0.00	0.00	0.00	0.00	0.00	0.00
		4. Animal Husbandry								
1	2403-00-796-05-AOOS	Vety. Programme under Special Central Assistance (ITDP)								
		33-M&S	0.50	0.50	0.00					
		63-Subsidy	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2403-00-796-07-AOOS	Vety. Programme under Special Central Assistance for STs residing outside tribal area (OTA)								
		33-M&S	0.50	0.50	0.00					
		42-GIA	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-08-AOOS	Vety. Programme under Special Central Assistance for tribal pockets Chamba and Bhatiyat (MADA)								
		33-M&S	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2403-00-796-12-C90N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.50	0.50	0.00					
		31-Mach. & Equip.	1.00	1.00	0.00					
		33-Material Supply	1.00	1.00	0.00					
		Total:	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)								
		03-Travel Expenses	0.10	0.10	0.00					
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.40	0.40	0.00					
		33-Material Supply	0.40	0.40	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17-C90N	National Livestock Mission								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-19-C00N	Livestock Census								
		41-GIA	0.50	0.50	0.00					
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
8	2403-00-796-20-C50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA	1.00	1.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4403-00-796-01-AOOS	Building programme (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4403-00-796-01-C00N	Building programme								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Animal Husbandry	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00

5. Fisheries

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2405-00-796-03-A00S	Exp. on fisheries under Special Central Assistance for the pockets of Chamba and Bhatiyat (MADA)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2405-00-796-04-A00S	Exp. on Fisheries under SCA (ITDP)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2405-00-796-05-A00S	Exp. on Fisheries under SCA for dispersed tribes (OTA)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana								
		09-Adv. & Publicity	0.00	0.00	0.00					
		20-Other Charges	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	4.00	4.00	0.00					
		Total:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Fisheries	102.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Forests										
1	2406-01-796-22-C90N	Integrated Forest Protection Scheme								
		33-Material & Supply	16.00	16.00	0.00					
		36-Minor Works	68.00	68.00	0.00					
		Total:	84.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-C90N	National Afforestation Programme								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2406-01-796-26-C90N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.60	0.60	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2406-01-796-38-C90N	National Mission for Green India								
		20-Other Charges	154.00	154.00	0.00					
		Total:	154.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2406-02-796-03-C90N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	4.00	4.00	0.00					
		33-Material & Supply	2.00	2.00	0.00					
		36-Minor Works	8.00	8.00	0.00					
		Total:	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	2.00	2.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	3.00	3.00	0.00					
		Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2406-02-796-08-C00N	Secure Himalaya								
		05-Office Expenses	0.60	0.60	0.00					
		20-Other Charges	14.50	14.50	0.00					
		30-Motor Vehicle	0.40	0.40	0.00					
		31-Mach. & Equip.	0.50	0.50	0.00					
		33-Material & Supply	1.50	1.50	0.00					
		36-Minor Works	2.10	2.10	0.00					
		65-Outsourcing Charges	0.40	0.40	0.00					
		Total:	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Forests	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
		7. Irrigation & Flood Control								
		a) Major Irrigation Scheme								
		b) Minor Irrigation								
1	4702-00-796-08-C90N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	400.00	400.00	0.00					
		Total :	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4702-00-796-10-C90N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani								
		37-Major Works	701.00	701.00	0.00					
		Total :	701.00	701.00	0.00	0.00	0.00	0.00	0.00	0.00
		c) Command Area Development								
3	4705-00-796-01-C90N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Irrigation & Flood Control	1102.00	1102.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. R.D.D.								
		(a) Special Programme:								
1	2216-03-796-01-C90N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA	142.00	142.00	0.00					
		Total:	142.00	142.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2501-06-796-03-C90N	Exp. on National Rural Livelihood Mission(NRLM) 42-GIA	378.00	378.00	0.00					
		Total:	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna 42-GIA	216.00	216.00	0.00					
		Total:	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-07-C90N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY) 42-GIA	622.00	622.00	0.00					
		Total:	622.00	622.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-08-C90N	National RURBAN Mission 42-GIA	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2505-01-796-07-C90N	National Rural Employment Guarantee Scheme (MNREGA) 41-GIA	3240.00	3240.00	0.00					
		Total:	3240.00	3240.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Special Programme	4643.00	4643.00	0.00	0.00	0.00	0.00	0.00	0.00
		(b) Community Development								
1	2515-00-796-10-C90N	Total Sanitation Campaign 42-GIA	1080.00	1080.00	0.00					
		Total:	1080.00	1080.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4515-00-796-02-COON	Community Development Works (Grants under Article 275(l) of the Constitution) 37-Major Works	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Community Dev.	1080.00	1080.00	0.00	0.00	0.00	0.00	0.00	0.00
		9. Panchayats								
1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) 42-GIA 44-GIA	10.00 164.00	10.00 164.00	0.00 0.00					
		Total : Panchayats	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Rural Dev. Deptt.	5897.00	5897.00	0.00	0.00	0.00	0.00	0.00	0.00
		10 .Industries:								
1	2851-00-796-16-A00S	GIA to KPKVI Board rural income & employment generating prog. (ITDP) 42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-A00S	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog. (ITDP)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-29-C90N	Micro Food Processing Enterprises- Atamnirbhar Bharat								
		42-GIA	193.00	193.00	0.00					
		Total:	193.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Industries	195.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. Transport								
		1. Civil Aviation								
		2.Roads & Bridges								
1	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY								
		37-Major Works	2025.00	2025.00	0.00					
		Total:	2025.00	2025.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5054-04-796-08-COON	Centre share under CRF								
		37-Major Works	990.00	990.00	0.00					
		Total:	990.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	3015.00	3015.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Road Transport								
1	5075-60-796-01-C00N	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Road Transport	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Transport	3016.00	3016.00	0.00	0.00	0.00	0.00	0.00	0.00
		12. Civil Supplies								
1	2408-01-796-07-C75N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	3456-00-796-04-COON	Consumer Awareness								
		20-Other Charges	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Supplies	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:(A) Economic Services	11823.00	11823.00	0.00	0.00	0.00	0.00	0.00	0.00
		B)Social Services:								
		1. Elementary Education								
1	2202-01-796-11-C90N	Mid day meal								
		05-Office Expenses	12.00	12.00	0.00					
		20-Other charges	42.00	42.00	0.00					
		31-Mach. & Equip.	10.00	10.00	0.00					
		33-Material & supply	560.00	560.00	0.00					
		65- Outsourcing Charges	12.00	12.00	0.00					
		99-Honorarium	110.00	110.00	0.00					
		Total:	746.00	746.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan								
		41-GIA	4181.00	4181.00	0.00					
		Total:	4181.00	4181.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	92.00	92.00	0.00					
		Total:	92.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-26-C90N	New India Literacy Programme (90%)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Elementary Education			5020.00	5020.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Secondary Education										
1	2202-02-796-18-C90N	Pre Matric Scholarship for ST Students								
		40-Scholarship	120.00	120.00	0.00					
		Total:	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-25-C90N	Samgar Shiksha Abhiyan								
		42-GIA	1676.00	1676.00	0.00					
		Total:	1676.00	1676.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-03-796-12-C90N	Post Matric Scholarship to ST Students								
		40-Scholarship	675.00	675.00	0.00					
		Total:	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4202-01-796-01-A00S	Major Works (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4202-01-796-01-COON	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Secondary Education			2473.00	2473.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Higher Education										
1	2202-03-796-08-C90N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)								
		42-GIA	170.00	170.00	0.00					
		Total : Higher Education	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Education			2643.00	2643.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Technical Education										
1	2230-03-796-10-COON	Skill strengthening for Industrial value enhancement (STRIVE)								
		20-Other Charges	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	4202-02-796-02-A00S	Major Works (SCA to TSS)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Technical Education	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4202-03-796-01-C00N	5. Youth Services & Sports Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: YSS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2210-03-796-04-C50N	6. Health and Family Welfare Exp. on T.B. control programme								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-06-796-12-C00N	Establishment of 2 Leprosy supervisory units								
		01-Salary	35.00	35.00	0.00					
		03-Travel Expenses	2.00	2.00	0.00					
		06-Med. Reimb.	4.00	4.00	0.00					
		Total:	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2210-06-796-13-C00N	National Programme for control of blindness and Dev of PHCs								
		01-Salary	15.00	15.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		06-Med. Reimb.	1.00	1.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-14-C00N	AIDS Control Society								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-15-C90N	Trauma Centre								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2211-00-796-03-C00N	Expenditure on Family Welfare Programme								
		01-Salary	650.00	650.00	0.00					
		02-Wages	15.00	15.00	0.00					
		03-Travel Expenses	4.00	4.00	0.00					
		05-Office Expenses	20.00	20.00	0.00					
		06-Med. Reimb.	6.00	6.00	0.00					
		07-RRT	1.00	1.00	0.00					
		20-Other Charges	3.00	3.00	0.00					
		21-Maintenance	13.00	13.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		30-Motor Vehicle	7.00	7.00	0.00					
		31-Mach. & Equip.	15.00	15.00	0.00					
		33-Material & Supply	25.00	25.00	0.00					
		64-TTE	1.00	1.00	0.00					
		Total:	760.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2211-00-796-08-C90N	National Rural Health Mission								
		41-GIA	794.75	794.75	0.00					
		42-GIA	2923.75	2923.75	0.00					
		44-GIA	239.50	239.50	0.00					
		Total:	3958.00	3958.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-10-C90N	National Ambulance Service (NAS)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2211-00-796-11-C90N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2211-00-796-13-C00N	Infrastructure Maintenance (100%)								
		01-Salary	6.00	6.00	0.00					
		Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2211-00-796-14-C90N	Pradhan Mantri Bharat Health Infrastructure Mission 90% (PM ABHIM Mission)								
		44-GIA	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4210-02-796-01-A00S	Major Works (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4210-02-796-01-C00N	Major Works (Grant under Article 275(I) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Health & Family Welfare	4890.00	4890.00	0.00	0.00	0.00	0.00	0.00	0.00

7. Medical Education & Research

1	2210-05-796-10-C90N	Centre Share for IGMC Shimla (90%)								
		41-GIA(Salary)	0.10	0.10	0.00					
		42-GIA(Non-salary)	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-05-796-11-C90N	Center Share for National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (90%) (LBSCMC Nerchowk)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		31-Mach. & Equip.	1.00	1.00	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4210-03-796-04-C90N	Centre Share for RPMC Tanda (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4210-03-796-05-C90N	Centre Share for JLNMC Chamba (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-06-C90N	Centre Share for Dr. YSPMC Nahan (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4210-03-796-08-C90N	Centre Share for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	1.00	1.00	0.00					
		37-Major Works	1.00	1.00	0.00					
		Total :	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical Education & Research	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4210-03-796-02-C90N	8. Ayurveda Upgradation of existing AYUSH institutions								
		37-Major Works	69.00	69.00	0.00					
		Total :	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Ayurveda	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4215-01-796-14-C90N	9. Water Supply Jal Jeevan Mission (JJM)								
		37-Major Works	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2055-00-796-07-C00N	10. Housing 1. Police Housing Security related Expenditure								
		03-Travel Expenses	1.50	1.50	0.00					
		30-Motor Vehicle	2.50	2.50	0.00					
		99-Honorarium	81.00	81.00	0.00					
		Total:	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4055-00-796-01-C90N	Modernisation of Police Forces								
		31-Mach. & Equipment	13.00	13.00	0.00					
		37-Major Works	26.00	26.00	0.00					
		Total:	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total: Police Housing			124.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00
11. Urban Development										
1	2217-03-796-03-C90N	DAY-NULM								
		42-GIA	50.00	50.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-04-C90N	Pradhan Mantri Aawas Yojana-House for All (Urban)								
		44-GIA	200.00	200.00	0.00					
		Total:	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Urban Development			250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Welfare of STs/SCs										
1	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-16-C50N	Protection of Civil Rights Act (PCR Act)								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-17-C50N	Compensation of victims of atrocities								
		20-Other Charges	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2225-02-796-18-C50N	Inter Caste Marriage								
		20-Other Charges	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped (AIC/ SIPDA) (100%)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-40-C00N	Parivar Sahayta								
		20-Other Charges	0.30	0.30	0.00					
		42-GIA	9.70	9.70	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-60-796-01-C00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	94.60	94.60	0.00					
		20-Other Charges	1.40	1.40	0.00					
		Total	96.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme								
		16-Social Security Pension	24.64	24.64	0.00					
		20-Other Charges	0.36	0.36	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
9	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme								
		16-Social Security Pension	1.97	1.97	0.00					
		20-Other Charges	0.03	0.03	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4225-02-796-01-C50N	HP SC/ST Dev. Corporation Assistance to SC/ST Corporation								
		43-Investment	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: HP SC/ST Dev. Corpon.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Welfare of SCs/STs	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2230-02-796-04-C00N	13. Labour & Employment Model Career Centre								
		05-Office Expenses	7.00	7.00	0.00					
		Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Labour & Employment	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2235-02-796-03-C90N	14. Women & Child Development Department Anganwari Service Scheme								
		01-Salary	2355.00	2355.00	0.00					
		03-Travel Expenses	6.00	6.00	0.00					
		04-Livery	10.00	10.00	0.00					
		05-Office Expenses	3.00	3.00	0.00					
		07-RRT	55.00	55.00	0.00					
		10-Hospitality & Ent. Expenses	1.00	1.00	0.00					
		30-Motor Vehicle	12.00	12.00	0.00					
		33-Material & Supply	23.00	23.00	0.00					
		99-Honorarium	410.00	410.00	0.00					
		Total:	2875.00	2875.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-19-C90N	Child Protection Services								
		01-Salary	23.00	23.00	0.00					
		42-GIA	147.00	147.00	0.00					
		Total:	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	17.00	17.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-21-C90N	Poshan Abhiyaan								
		20-Other Charges	298.00	298.00	0.00					
		Total:	298.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-24-C90N	National Creeche Schmes								
		41-GIA	5.40	5.40	0.00					
		42-GIA	9.60	9.60	0.00					
		Total:	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building 21-Maintenance	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
7	2235-02-796-30-C00N	Women Help Line (100%)								
		05-Office Expenses	0.20	0.20	0.00					
		20-Other Charges	0.20	0.20	0.00					
		65-Outsourcing Charges	0.60	0.60	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-31-C00N	One Stop Centre (100%)								
		05-Office Expenses	0.25	0.25	0.00					
		07-RRT	0.25	0.25	0.00					
		20-Other Charges	0.25	0.25	0.00					
		65-Outsourcing Charges	0.25	0.25	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-02-796-32-C00N	Nari Adalat (100%)								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-35-C90N	State Hub for Empowerment of Women (90%)								
		01-Salary	0.30	0.30	0.00					
		05-Office Expenses	0.35	0.35	0.00					
		07-RRT	0.35	0.35	0.00					
		65-Outsourcing Charges	34.00	34.00	0.00					
		Total:	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-37-C90N	Scheme for Adolscnt Girl (SAG)								
		33-Material & Supply	18.00	18.00	0.00					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-42-C00N	Beti Bachao Beti Padao (100%)								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2236-02-796-01-C90N	Special Nutrition Programme								
		33-Material & Supply	640.00	640.00	0.00					
		Total :	640.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4235-02-796-01-C90N	Construction of Departmental Buildings								
		37-Major Works	77.00	77.00	0.00					
		Total:	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4235-02-796-04-C00N	Construction of Hostel for Working Women (100%)								
		37-Major works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Women & Child Dev.	4155.00	4155.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: B) Social Services	17313.00	17313.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2023-24				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
C) General Services:										
1. Public Works										
1	4059-01-796-02-A00S	SCA to TSS								
		37-Major works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-02-COON	Article (275) for Tribal Pockets								
		37-Major works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Public Works			2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Tribal Development Machinery										
1	2251-00-796-07-COON	Tribe Research Institute (TRI)								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-08-A00S	Special Central Assistance to Tribal Sub-Schemes/PMAAGY								
		20-Other Charges	700.00	700.00	0.00					
		42-GIA	798.00	798.00	0.00					
		Total:	1498.00	1498.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-09-COON	Grants under Article 275(l) of the constituion								
		20-Other Charges	700.00	700.00	0.00					
		42-GIA	800.00	800.00	0.00					
		Total:	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Tribal Dev. Mach.			2999.00	2999.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Judiciary										
1	4059-01-796-05-C90N	Exp. on Judiciary								
		37-Major works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (C) General Services			3002.00	3002.00	0.00	0.00	0.00	0.00	0.00	0.00
D. Border Area Development Programme										
1	2053-00-796-10-C90N	Border Area Development Programme								
		36-Minor Works	1350.00	1350.00	0.00					
		Total: BADP	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL(A+B+C+D)			33488.00	33488.00	0.00	0.00	0.00	0.00	0.00	0.00