

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2021-22
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER STATE DEVELOPMENT BUDGET 2021-22

(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 2021-22 | | | | |
|---|--|---|-----------------|-----------------|-----------------|-------------------------------------|----------------|----------------|----------------|----------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Demand No. 31- State Dev. Budget | | | | | | | | | | |
| | | 01-Salary | 404.45 | 404.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 17.50 | 3.00 | 14.50 | 0.00 | 0.00 | 0.50 | 8.00 | 6.00 |
| | | 03-Travel Expenses | 11.60 | 11.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 04-Livery | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-Office Expenses | 160.89 | 71.71 | 89.18 | 24.60 | 19.38 | 9.53 | 19.41 | 16.26 |
| | | 06-Medical Reim. | 2.10 | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 7.86 | 3.26 | 4.60 | 2.10 | 2.00 | 0.00 | 0.00 | 0.50 |
| | | 09-Adv. & Pub. | 54.54 | 48.44 | 6.10 | 2.60 | 0.90 | 0.80 | 0.85 | 0.95 |
| | | 10-Hospitality | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.15 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 16-Social Security Pension | 2310.70 | 229.13 | 2081.57 | 575.06 | 447.84 | 318.00 | 394.57 | 346.10 |
| | | 20-Other Charges | 7877.48 | 3930.42 | 3947.06 | 1133.84 | 708.09 | 640.52 | 676.96 | 787.66 |
| | | 21-Maintenance | 195.00 | 42.00 | 153.00 | 45.20 | 27.82 | 22.34 | 25.58 | 32.06 |
| | | 27-Motor Vehicle (Purchase) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 29-Compensation | 204.00 | 184.00 | 20.00 | 6.00 | 3.60 | 3.20 | 3.40 | 3.80 |
| | | 30-Motor Vehicle | 5.31 | 2.01 | 3.30 | 0.30 | 2.50 | 0.00 | 0.00 | 0.50 |
| | | 31-Mach. & Equip. | 541.73 | 533.88 | 7.85 | 2.95 | 0.90 | 1.80 | 1.25 | 0.95 |
| | | 33-Material & Supply | 1713.72 | 727.83 | 985.89 | 294.51 | 174.63 | 156.50 | 165.26 | 194.99 |
| | | 36-Minor Works | 2155.47 | 475.67 | 1679.80 | 570.84 | 293.12 | 309.39 | 240.46 | 265.99 |
| | | 37-Major Works | 35960.00 | 10924.50 | 25035.50 | 7515.90 | 4474.16 | 3965.20 | 4278.63 | 4801.61 |
| | | 40-Scholarship, stipend & concession | 172.60 | 172.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 41-GIA(Salary) | 1779.72 | 1739.22 | 40.50 | 25.00 | 0.00 | 0.50 | 15.00 | 0.00 |
| | | 42-GIA(Non-salary) | 8987.73 | 6349.73 | 2638.00 | 790.00 | 489.70 | 429.40 | 436.80 | 492.10 |
| | | 43-Investment | 3247.00 | 3244.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 44-GIA(Capital) | 717.50 | 633.50 | 84.00 | 39.00 | 7.00 | 4.00 | 5.00 | 29.00 |
| | | 48-Loans | 6819.00 | 6819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 10694.05 | 7551.90 | 3142.15 | 949.90 | 536.84 | 528.08 | 517.96 | 609.37 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing charges | 18.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 99-Honorarium | 588.00 | 524.00 | 64.00 | 19.20 | 11.52 | 10.24 | 10.88 | 12.16 |
| Grand Total: (State Dev. Budget) | | | 84649.00 | 44649.00 | 40000.00 | 12000.00 | 7200.00 | 6400.00 | 6800.00 | 7600.00 |
| A | Economic Services:- | | | | | | | | | |
| I | Agriculture & allied Services:- | | | | | | | | | |
| i) | AGRICULTURE | | | | | | | | | |
| 1 | 2401-00-796-07-S00N | Crop Insurance Scheme | | | | | | | | |
| | | 20-Other Charges | 63.00 | 63.00 | 0.00 | | | | | |
| | | Total | 63.00 | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2401-00-796-22-S10N | Rashtriya Krishi Vikas Yojna (Krishi) | | | | | | | | |
| | | 05-Office Expenses | 0.20 | 0.20 | 0.00 | | | | | |
| | | 20-Other Charges | 7.80 | 7.80 | 0.00 | | | | | |
| | | Total | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2401-00-796-45-S10N | National Mission for Sustainable 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 |
| 4 | 2401-00-796-46-S10N | National food security Mission (NFSM) | | | | | | | | |
| | | 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 5 | 2401-00-796-50-S10N | National Mission on Extension & Technology 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 |
| 6 | 2401-00-796-55-S00N | Prakritik Khet Khushhaal Kisan 20-Other Charges | 25.00 | 0.00 | 25.00 | 7.50 | 4.50 | 4.00 | 4.00 | 5.00 |
| | | Total | 25.00 | 0.00 | 25.00 | 7.50 | 4.50 | 4.00 | 4.00 | 5.00 |
| 7 | 2401-00-796-56-S00N | Mukhya Mantri Khet Sanrakshan Yojna 63-Subsidy | 360.00 | 0.00 | 360.00 | 130.00 | 45.00 | 60.00 | 45.00 | 80.00 |
| | | Total | 360.00 | 0.00 | 360.00 | 130.00 | 45.00 | 60.00 | 45.00 | 80.00 |
| 8 | 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 |
| 9 | 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 |
| 10 | 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 |
| 11 | 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 |
| 12 | 2401-00-796-61-S10N | Sub-Mission on Agriculture Mechanization 63-Subsidy | 19.00 | 19.00 | 0.00 | | | | | |
| | | Total | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 2401-00-796-64-S00N | Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II 41-GIA 42-GIA 44-GIA | 108.00 45.00 27.00 | 108.00 45.00 27.00 | 0.00 0.00 0.00 | | | | | |
| | | Total | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | 2401-00-796-65-S00N | Rajya Krishi Yantrikaran Yojana 63-Subsidy | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| | | Total | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| 15 | 2401-00-796-66-S00N | Krishi Kosh 20-Other Charges | 45.00 | 45.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | Total | 45.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | 2401-00-796-67-S00N | Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure) | | | | | | | | |
| | | 20-Other Charges | 90.00 | 0.00 | 90.00 | 27.00 | 16.20 | 14.40 | 15.30 | 17.10 |
| | | Total | 90.00 | 0.00 | 90.00 | 27.00 | 16.20 | 14.40 | 15.30 | 17.10 |
| 17 | 2401-00-796-68-S00N | Krishi se Sampanta Yojana (Heeng & Kesar) | | | | | | | | |
| | | 20-Other Charges | 50.00 | 50.00 | 0.00 | | | | | |
| | | Total | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 2401-00-796-69-S00N | Mukhya Mantri Green House Renovation Scheme | | | | | | | | |
| | | 20-Other Charges | 9.00 | 0.00 | 9.00 | 2.70 | 1.62 | 1.44 | 1.53 | 1.71 |
| | | Total | 9.00 | 0.00 | 9.00 | 2.70 | 1.62 | 1.44 | 1.53 | 1.71 |
| 19 | 2401-00-796-70-S00N | Distribution of Seeds | | | | | | | | |
| | | 05-Office Expenses | 7.30 | 0.00 | 7.30 | 3.20 | 2.60 | 1.00 | 0.30 | 0.20 |
| | | 07-RRT | 3.60 | 0.00 | 3.60 | 2.10 | 1.00 | 0.00 | 0.00 | 0.50 |
| | | 09-Adv. & Pub. | 1.10 | 0.00 | 1.10 | 1.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 6.40 | 0.00 | 6.40 | 1.10 | 3.00 | 1.50 | 0.30 | 0.50 |
| | | 30-MV | 3.30 | 0.00 | 3.30 | 0.30 | 2.50 | 0.00 | 0.00 | 0.50 |
| | | 31-Mach.& Equipment | 1.85 | 0.00 | 1.85 | 0.85 | 0.00 | 1.00 | 0.00 | 0.00 |
| | | 33-Material & Supply | 11.30 | 0.00 | 11.30 | 3.10 | 3.00 | 1.00 | 3.20 | 1.00 |
| | | 36-Minor Works | 3.50 | 0.00 | 3.50 | 1.00 | 2.50 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 51.65 | 0.00 | 51.65 | 7.00 | 8.00 | 31.00 | 5.25 | 0.40 |
| | | Total | 90.00 | 0.00 | 90.00 | 19.75 | 22.60 | 35.50 | 9.05 | 3.10 |
| 20 | 2401-00-796-71-S00N | Distribution of Fertilizers | | | | | | | | |
| | | 05-Office Expenses | 2.00 | 0.00 | 2.00 | 0.60 | 0.36 | 0.32 | 0.34 | 0.38 |
| | | 07-RRT | 1.26 | 1.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 09-Adv. & Pub. | 0.54 | 0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 3.00 | 0.90 | 2.10 | 0.00 | 0.80 | 1.00 | 0.30 | 0.00 |
| | | 33-Material & Supply | 0.53 | 0.00 | 0.53 | 0.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 36-Minor Works | 4.67 | 4.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 3.00 | 0.00 | 3.00 | 0.90 | 0.54 | 0.48 | 0.51 | 0.57 |
| | | Total | 15.00 | 7.37 | 7.63 | 2.03 | 1.70 | 1.80 | 1.15 | 0.95 |
| 21 | 2401-00-796-72-S00N | Soil Science & Chemistry | | | | | | | | |
| | | 05-Office Expenses | 0.50 | 0.50 | 0.00 | | | | | |
| | | 20-Other Charges | 0.50 | 0.50 | 0.00 | | | | | |
| | | 30-MV | 0.01 | 0.01 | 0.00 | | | | | |
| | | 31-Mach.& Equipment | 0.48 | 0.48 | 0.00 | | | | | |
| | | 33-Material & Supply | 0.50 | 0.50 | 0.00 | | | | | |
| | | 36-Minor Works | 0.01 | 0.01 | 0.00 | | | | | |
| | | Total | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | 2401-00-796-73-S00N | Plant Protection (Agri.) | | | | | | | | |
| | | 05-Office Expenses | 0.40 | 0.40 | 0.00 | | | | | |
| | | 07-RRT | 0.60 | 0.60 | 0.00 | | | | | |
| | | 20-Other Charges | 0.10 | 0.10 | 0.00 | | | | | |
| | | 31-Mach.& Equipment | 0.10 | 0.10 | 0.00 | | | | | |
| | | 33-Material & Supply | 0.10 | 0.10 | 0.00 | | | | | |
| | | 36-Minor Works | 0.30 | 0.30 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 63-Subsidy | 1.40 | 1.40 | 0.00 | | | | | |
| | | Total | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | 2401-00-796-74-S00N | Normal Extension Activities | | | | | | | | |
| | | 05-Office Expenses | 5.00 | 5.00 | 0.00 | | | | | |
| | | 07-RRT | 1.40 | 1.40 | 0.00 | | | | | |
| | | 09-Adv. & Pub. | 1.40 | 1.40 | 0.00 | | | | | |
| | | 20-Other Charges | 16.20 | 16.20 | 0.00 | | | | | |
| | | 30-MV | 2.00 | 2.00 | 0.00 | | | | | |
| | | 63-Subsidy | 5.00 | 5.00 | 0.00 | | | | | |
| | | Total | 31.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | 2401-00-796-75-S00N | Vegitable Multiplication Farm | | | | | | | | |
| | | 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 |
| 25 | 2403-00-796-18-S00N | Uttam Chara Utpadan Yojana | | | | | | | | |
| | | 63-Subsidy | 50.00 | 0.00 | 50.00 | 15.00 | 9.00 | 8.00 | 8.50 | 9.50 |
| | | Total | 50.00 | 0.00 | 50.00 | 15.00 | 9.00 | 8.00 | 8.50 | 9.50 |
| 26 | 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 |
| 27 | 4401-00-796-01-S00N | Buildings of Agriculture Department | | | | | | | | |
| | | 37-Major Works | 50.00 | 0.00 | 50.00 | 15.00 | 9.00 | 7.00 | 9.50 | 9.50 |
| | | Total | 50.00 | 0.00 | 50.00 | 15.00 | 9.00 | 7.00 | 9.50 | 9.50 |
| TOTAL: AGRICULTURE | | | 1273.00 | 456.37 | 816.63 | 259.48 | 133.92 | 153.74 | 116.98 | 152.51 |
| ii) | | HORTICULTURE | | | | | | | | |
| 1 | 2401-00-796-09-S00N | Exp. on Horticulture Schemes | | | | | | | | |
| | | 63-Subsidy | 81.50 | 0.00 | 81.50 | 20.00 | 6.50 | 15.00 | 18.00 | 22.00 |
| | | Total | 81.50 | 0.00 | 81.50 | 20.00 | 6.50 | 15.00 | 18.00 | 22.00 |
| 2 | 2401-00-796-12-S00N | Exp. on Apple Scab | | | | | | | | |
| | | 33-Material & Supply | 10.00 | 0.00 | 10.00 | 4.00 | 1.00 | 2.00 | 1.00 | 2.00 |
| | | Total | 10.00 | 0.00 | 10.00 | 4.00 | 1.00 | 2.00 | 1.00 | 2.00 |
| 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 | 2401-00-796-23-S10N | Rashtriya Krishi Vikas Yojana (Hort.) | | | | | | | | |
| | | 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 |
| 5 | 2401-00-796-24-S25N | Weather based crop insurance for apples | | | | | | | | |
| | | 42-GIA(Non-salary) | 225.00 | 225.00 | 0.00 | | | | | |
| | | Total: | 225.00 | 225.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 6 | 2401-00-796-27-S00N | Exp. on Fruit canning Unit | | | | | | | | |
| | | 05-Office Expenses | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-Material & Supply | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 4.50 | 0.00 | 4.50 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2401-00-796-29-S00N | Plant nutrition scheme | | | | | | | | |
| | | 05-Office Expenses | 1.50 | 0.00 | 1.50 | 0.40 | 0.00 | 0.00 | 0.20 | 0.90 |
| | | 31-Mach. & Equip. | 1.00 | 0.00 | 1.00 | 0.60 | 0.00 | 0.00 | 0.40 | 0.00 |
| | | 33-Material & Supply | 1.50 | 0.00 | 1.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| | | Total | 4.00 | 0.00 | 4.00 | 2.00 | 0.00 | 0.00 | 0.60 | 1.40 |
| 8 | 2401-00-796-31-S00N | Exp. on Plant Protection | | | | | | | | |
| | | 63-Subsidy | 91.00 | 0.00 | 91.00 | 27.00 | 16.00 | 14.50 | 15.00 | 18.50 |
| | | Total | 91.00 | 0.00 | 91.00 | 27.00 | 16.00 | 14.50 | 15.00 | 18.50 |
| 9 | 2401-00-796-48-S00N | Mission for Integrated Development of Horticulture | | | | | | | | |
| | | 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 |
| 10 | 2401-00-796-48-S10N | Mission for Integrated Development of Horticulture | | | | | | | | |
| | | 63-Subsidy | 48.00 | 48.00 | 0.00 | | | | | |
| | | Total | 48.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 2401-00-796-53-S00N | Horticulture Development Project | | | | | | | | |
| | | 42-GIA(Non-salary) | 2170.00 | 2170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2170.00 | 2170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 2401-00-796-54-S00N | Pradhan Mantri Krishi Sinchai Yojna (PMKSY) | | | | | | | | |
| | | 63-Subsidy | 15.00 | 0.00 | 15.00 | 4.50 | 2.70 | 2.40 | 2.55 | 2.85 |
| | | Total | 15.00 | 0.00 | 15.00 | 4.50 | 2.70 | 2.40 | 2.55 | 2.85 |
| 13 | 2401-00-796-54-S10N | Pradhan Mantri Krishi Sinchai Yojna (PMKSY) | | | | | | | | |
| | | 63-Subsidy | 27.00 | 27.00 | 0.00 | | | | | |
| | | Total | 27.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | 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 |
| 15 | 2401-00-796-76-S00N | Himachal Pushpa Kranti Yojna (NABARD) | | | | | | | | |
| | | 20-Other Charges | 99.00 | 0.00 | 99.00 | 29.70 | 17.82 | 15.84 | 16.83 | 18.81 |
| | | Total | 99.00 | 0.00 | 99.00 | 29.70 | 17.82 | 15.84 | 16.83 | 18.81 |
| 16 | 2401-00-796-77-S00N | Anti Hail Net (Hort.) | | | | | | | | |
| | | 20-Other Charges | 180.00 | 0.00 | 180.00 | 54.00 | 32.40 | 28.80 | 30.60 | 34.20 |
| | | 63-Subsidy | 180.00 | 0.00 | 180.00 | 54.00 | 32.40 | 28.80 | 30.60 | 34.20 |
| | | Total | 360.00 | 0.00 | 360.00 | 108.00 | 64.80 | 57.60 | 61.20 | 68.40 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 17 | 2401-00-796-78-S00N | Mukhya Mantri Madhu Vikas Yojna | | | | | | | | |
| | | 20-Other Charges | 56.00 | 26.00 | 30.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | Total | 56.00 | 26.00 | 30.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| 18 | 2401-00-796-79-S00N | Mukhya Mantri Khumb Vikas Yojna | | | | | | | | |
| | | 20-Other Charges | 45.00 | 25.00 | 20.00 | 7.00 | 4.00 | 2.00 | 2.00 | 5.00 |
| | | Total | 45.00 | 25.00 | 20.00 | 7.00 | 4.00 | 2.00 | 2.00 | 5.00 |
| 19 | 4401-00-796-02-S00N | Buildings of Horticulture Department | | | | | | | | |
| | | 37-Major Works | 50.00 | 0.00 | 50.00 | 25.00 | 0.00 | 20.00 | 5.00 | 0.00 |
| | | Total | 50.00 | 0.00 | 50.00 | 25.00 | 0.00 | 20.00 | 5.00 | 0.00 |
| TOTAL: HORTICULTURE | | | 3550.00 | 2685.00 | 865.00 | 276.70 | 130.82 | 145.34 | 139.18 | 172.96 |
| iii) | | SOIL-CONSERVATION | | | | | | | | |
| | | A) Agriculture Department | | | | | | | | |
| 1 | 2402-00-796-10-S10N | Exp. on Rashtriya Krishi Vikas Yojana | | | | | | | | |
| | | 36-Minor Works | 5.00 | 5.00 | 0.00 | | | | | |
| | | Total | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2402-00-796-11-S10N | Pradhan Mantri Krishi Sinchayee Yojna | | | | | | | | |
| | | 20-Other Charges | 1.35 | 1.35 | 0.00 | | | | | |
| | | 36-Minor Works | 7.65 | 7.65 | 0.00 | | | | | |
| | | Total | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2402-00-796-12-S00N | Efficient Irrigation through Micro Irrigation Systems | | | | | | | | |
| | | 36-Minor Works | 297.00 | 0.00 | 297.00 | 89.10 | 53.46 | 47.52 | 50.49 | 56.43 |
| | | Total | 297.00 | 0.00 | 297.00 | 89.10 | 53.46 | 47.52 | 50.49 | 56.43 |
| 4 | 2402-00-796-14-S00N | Flow Irrigation Scheme (Agriculture) | | | | | | | | |
| | | 36-Minor Works | 135.00 | 0.00 | 135.00 | 25.00 | 40.00 | 20.00 | 22.00 | 28.00 |
| | | Total | 135.00 | 0.00 | 135.00 | 25.00 | 40.00 | 20.00 | 22.00 | 28.00 |
| 5 | 2402-00-796-15-S00N | Jal se Krishi ko Bal | | | | | | | | |
| | | 36-Minor Works | 225.00 | 45.00 | 180.00 | 40.00 | 50.00 | 25.00 | 40.00 | 25.00 |
| | | Total | 225.00 | 45.00 | 180.00 | 40.00 | 50.00 | 25.00 | 40.00 | 25.00 |
| 6 | 2402-00-796-16-S00N | Saur Sinchayee Yojana | | | | | | | | |
| | | 63-Subsidy | 45.00 | 0.00 | 45.00 | 13.50 | 8.10 | 7.20 | 7.65 | 8.55 |
| | | Total | 45.00 | 0.00 | 45.00 | 13.50 | 8.10 | 7.20 | 7.65 | 8.55 |
| 7 | 2402-00-796-17-S00N | Soil & Water Conservation on Community basis and maintenance of existing schemes other areas | | | | | | | | |
| | | 63-Subsidy | 53.00 | 53.00 | 0.00 | | | | | |
| | | Total | 53.00 | 53.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 8 | 4402-00-796-01-S00N | Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund) 37-Major Works | 198.00 | 0.00 | 198.00 | 30.00 | 90.00 | 33.00 | 25.00 | 20.00 |
| | | Total | 198.00 | 0.00 | 198.00 | 30.00 | 90.00 | 33.00 | 25.00 | 20.00 |
| | | Total - A : (Agril. Deptt.) | 967.00 | 112.00 | 855.00 | 197.60 | 241.56 | 132.72 | 145.14 | 137.98 |
| (B) Forest Deptt.- | | | | | | | | | | |
| 1 | 2402-00-796-02-S00N | Soil & water conservation programme (Forest) | | | | | | | | |
| | | 01-Salary | 135.00 | 135.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 6.10 | 6.10 | 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 | 73.60 | 73.60 | 0.00 | | | | | |
| | | 36-Minor Works | 294.40 | 294.40 | 0.00 | | | | | |
| | | Total | 550.00 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total- Soil Conservation | 1517.00 | 662.00 | 855.00 | 197.60 | 241.56 | 132.72 | 145.14 | 137.98 |
| iv) ANIMAL HUSBANDRY: | | | | | | | | | | |
| 1 | 2403-00-796-07-S00N | GIA to wool fed. | | | | | | | | |
| | | 42-GIA(Non-salary) | 24.00 | 24.00 | 0.00 | | | | | |
| | | 44-GIA | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total | 25.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2403-00-796-10-S10N | Rashtriya Krishi Vikas Yojna | | | | | | | | |
| | | 42-GIA(Non-salary) | 7.00 | 7.00 | 0.00 | | | | | |
| | | Total | 7.00 | 7.00 | 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. | 0.10 | 0.10 | 0.00 | | | | | |
| | | 33-Material & Supply | 0.20 | 0.20 | 0.00 | | | | | |
| | | Total | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2403-00-796-17-S10N | National Livestock 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 |
| 6 | 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 7 | 2403-00-796-21-S00N | Cattle feed subsidy to BPL family | | | | | | | | |
| | | 63-Subsidy | 50.00 | 0.00 | 50.00 | 14.00 | 11.00 | 7.00 | 8.00 | 10.00 |
| | | Total | 50.00 | 0.00 | 50.00 | 14.00 | 11.00 | 7.00 | 8.00 | 10.00 |
| 8 | 2403-00-796-22-S00N | Him Kukkut Palan Yojna | | | | | | | | |
| | | 63-Subsidy | 36.00 | 0.00 | 36.00 | 11.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| | | Total | 36.00 | 0.00 | 36.00 | 11.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| 9 | 2403-00-796-23-S00N | Krishak Bakari Palan Yojna | | | | | | | | |
| | | 63-Subsidy | 9.00 | 0.00 | 9.00 | 2.00 | 1.00 | 0.50 | 2.00 | 3.50 |
| | | Total | 9.00 | 0.00 | 9.00 | 2.00 | 1.00 | 0.50 | 2.00 | 3.50 |
| 10 | 2403-00-796-24-S00N | Subsidized Rams to Sheep breeders | | | | | | | | |
| | | 63-Subsidy | 4.50 | 4.50 | 0.00 | | | | | |
| | | Total | 4.50 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 4403-00-796-01-S00N | Building Programme | | | | | | | | |
| | | 37-Major Works | 375.00 | 0.00 | 375.00 | 155.00 | 20.00 | 50.00 | 72.00 | 78.00 |
| | | Total | 375.00 | 0.00 | 375.00 | 155.00 | 20.00 | 50.00 | 72.00 | 78.00 |
| | | Total : Animal Husbandry | 511.00 | 41.00 | 470.00 | 182.00 | 38.00 | 63.50 | 88.00 | 98.50 |
| v) | | Dairy and Milk Supply | | | | | | | | |
| 1 | 2404-00-796-02-S00N | Grant-in-aid to Milk Federation | | | | | | | | |
| | | 42-GIA(Non-salary) | 261.00 | 261.00 | 0.00 | | | | | |
| | | Total | 261.00 | 261.00 | 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 | 9.00 | 9.00 | 0.00 | | | | | |
| | | Total | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Dairy & Milk Supply | 271.00 | 271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| vi) | | FISHERIES | | | | | | | | |
| 1 | 2405-00-796-06-S10N | Rashtriya Krishi Vikas Yojana (Fisheries) | | | | | | | | |
| | | 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 | 2405-00-796-08-S50N | Fishermen Insurance under PMJJBY | | | | | | | | |
| | | 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 | 2405-00-796-09-S65N | Trout livestock insurance | | | | | | | | |
| | | 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 4 | 2405-00-796-10-S10N | Pradhan Mantri Matsya Sampda Yojana 63-Subsidy | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2405-00-796-10-S13N | Pradhan Mantri Matsya Sampda Yojana 63-Subsidy | 1.75 | 1.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1.75 | 1.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2405-00-796-10-S20N | Pradhan Mantri Matsya Sampda Yojana 63-Subsidy | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 4405-00-796-01-S00N | Building Programme | | | | | | | | |
| | | 37-Major Works | 59.00 | 0.00 | 59.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 |
| | | Total | 59.00 | 0.00 | 59.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 |
| | | Total : Fisheries | 72.00 | 13.00 | 59.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 |
| vii) | | FOREST | | | | | | | | |
| 1 | 2406-01-796-22-S10N | Integrated Forest Protection Scheme 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-S10N | National Afforestation Programme | | | | | | | | |
| | | 20-Other Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2406-01-796-26-S10N | Mission on Agro-Forestry under 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 |
| 4 | 2406-01-796-29-S00N | HP Forest Eco-System Management and Livelihood Improvement Project (EAP) | | | | | | | | |
| | | 42-GIA(Non-salary) | 405.00 | 405.00 | 0.00 | | | | | |
| | | Total: | 405.00 | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2406-01-796-36-S00N | Forest Fire Management Scheme | | | | | | | | |
| | | 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 |
| 6 | 2406-01-796-37-S00N | Ek Buta Beti ke Nam | | | | | | | | |
| | | 09-Adv. & Pub. | 5.00 | 0.00 | 5.00 | 1.50 | 0.90 | 0.80 | 0.85 | 0.95 |
| | | 20-Other Charges | 4.00 | 0.00 | 4.00 | 1.20 | 0.72 | 0.64 | 0.68 | 0.76 |
| | | 33-Material & Supply | 40.00 | 0.00 | 40.00 | 12.00 | 7.20 | 6.40 | 6.80 | 7.60 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 36-Minor Works | 10.00 | 0.00 | 10.00 | 3.00 | 1.80 | 1.60 | 1.70 | 1.90 |
| | | Total: | 59.00 | 0.00 | 59.00 | 17.70 | 10.62 | 9.44 | 10.03 | 11.21 |
| 7 | 2406-01-796-38-S10N | National Mission for Green India | | | | | | | | |
| | | 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-S00N | Community based State Forestry programme | | | | | | | | |
| | | 20-Other Charges | 21.00 | 0.00 | 21.00 | 5.50 | 4.50 | 3.50 | 3.50 | 4.00 |
| | | 21-Maintenance | 7.00 | 0.00 | 7.00 | 2.00 | 1.00 | 1.00 | 1.50 | 1.50 |
| | | 33-Material & Supply | 40.00 | 0.00 | 40.00 | 13.00 | 7.00 | 6.00 | 6.00 | 8.00 |
| | | 36-Minor Works | 98.00 | 0.00 | 98.00 | 30.00 | 19.00 | 11.00 | 16.00 | 22.00 |
| | | 42-GIA | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 241.00 | 75.00 | 166.00 | 50.50 | 31.50 | 21.50 | 27.00 | 35.50 |
| 9 | 2406-01-796-40-S00N | Maintenance of Plantation & Nurseries | | | | | | | | |
| | | 21-Maintenance | 19.00 | 0.00 | 19.00 | 5.70 | 3.42 | 3.04 | 3.23 | 3.61 |
| | | Total: | 19.00 | 0.00 | 19.00 | 5.70 | 3.42 | 3.04 | 3.23 | 3.61 |
| 10 | 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 |
| 11 | 2406-01-796-42-S00N | Forestry Programme | | | | | | | | |
| | | 05-Office Expenses | 17.00 | 0.00 | 17.00 | 5.00 | 3.00 | 2.50 | 2.50 | 4.00 |
| | | 21-Maintenance | 28.00 | 0.00 | 28.00 | 8.00 | 4.50 | 3.00 | 4.50 | 8.00 |
| | | 33-Material & Supply | 100.00 | 0.00 | 100.00 | 30.00 | 18.00 | 16.00 | 17.00 | 19.00 |
| | | 36-Minor Works | 400.00 | 0.00 | 400.00 | 120.00 | 72.00 | 64.00 | 68.00 | 76.00 |
| | | Total: | 545.00 | 0.00 | 545.00 | 163.00 | 97.50 | 85.50 | 92.00 | 107.00 |
| 12 | 4216-01-796-03-S00N | C/o Residential Buildings (Forest Deptt.) | | | | | | | | |
| | | 37-Major Works | 120.00 | 0.00 | 120.00 | 40.00 | 20.00 | 15.30 | 40.00 | 4.70 |
| | | Total: | 120.00 | 0.00 | 120.00 | 40.00 | 20.00 | 15.30 | 40.00 | 4.70 |
| 13 | 4406-01-796-01-S00N | C/o Roads Bridges and Paths | | | | | | | | |
| | | 37-Major Works | 201.00 | 0.00 | 201.00 | 70.00 | 0.00 | 15.00 | 46.00 | 70.00 |
| | | Total: | 201.00 | 0.00 | 201.00 | 70.00 | 0.00 | 15.00 | 46.00 | 70.00 |
| 14 | 4406-01-796-02-S00N | Const. Of buildings | | | | | | | | |
| | | 37-Major Works | 196.00 | 0.00 | 196.00 | 40.00 | 50.00 | 25.00 | 40.00 | 41.00 |
| | | Total: | 196.00 | 0.00 | 196.00 | 40.00 | 50.00 | 25.00 | 40.00 | 41.00 |
| | | Total : Forestry | 1851.00 | 526.00 | 1325.00 | 392.20 | 217.04 | 177.28 | 260.96 | 277.52 |
| 1 | 2406-02-796-03-S10N | Environmental Forestry and Wild Life Preservation Intensive management of Wild Life Sanctuaries | | | | | | | | |
| | | 20-Other Charges | 0.40 | 0.40 | 0.00 | | | | | |
| | | 33-Material & Supply | 0.10 | 0.10 | 0.00 | | | | | |
| | | 36-Minor works | 0.50 | 0.50 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | Total | 1.00 | 1.00 | 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 | 0.50 | 0.50 | 0.00 | | | | | |
| | | 33-Material & Supply | 0.50 | 0.50 | 0.00 | | | | | |
| | | 36-Minor Works | 1.50 | 1.50 | 0.00 | | | | | |
| | | Total | 2.50 | 2.50 | 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 | 1.50 | 0.90 | 0.80 | 0.85 | 0.95 |
| | | 20-Other Charges | 25.00 | 0.00 | 25.00 | 7.50 | 4.50 | 4.00 | 4.25 | 4.75 |
| | | 21-Maintenance | 5.00 | 0.00 | 5.00 | 1.50 | 0.90 | 0.80 | 0.85 | 0.95 |
| | | 29-Compensation | 20.00 | 0.00 | 20.00 | 6.00 | 3.60 | 3.20 | 3.40 | 3.80 |
| | | 31-Mach. & Equipment | 5.00 | 0.00 | 5.00 | 1.50 | 0.90 | 0.80 | 0.85 | 0.95 |
| | | 33-Material & Supply | 20.00 | 0.00 | 20.00 | 6.00 | 3.60 | 3.20 | 3.40 | 3.80 |
| | | 36-Minor Works | 97.50 | 0.00 | 97.50 | 27.50 | 18.00 | 16.00 | 17.00 | 19.00 |
| | | Total | 177.50 | 0.00 | 177.50 | 51.50 | 32.40 | 28.80 | 30.60 | 34.20 |
| 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 |
| | | Total : Wild Life | 244.00 | 66.50 | 177.50 | 51.50 | 32.40 | 28.80 | 30.60 | 34.20 |
| viii) | | CO-OPERATION:- | | | | | | | | |
| 1 | 2408-01-796-02-S00N | Grant of subsidy to societies (Marketing and rural godowns) | | | | | | | | |
| | | 44-GIA | 20.00 | 0.00 | 20.00 | 5.00 | 2.00 | 4.00 | 5.00 | 4.00 |
| | | Total: | 20.00 | 0.00 | 20.00 | 5.00 | 2.00 | 4.00 | 5.00 | 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 | 1.00 | 2.00 | 0.50 | 0.50 |
| | | Total: | 5.00 | 0.00 | 5.00 | 1.00 | 1.00 | 2.00 | 0.50 | 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 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 4851-00-796-03-S00N | Investment in Industrial 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 |
| | | Total:- Co-operation | 28.00 | 0.00 | 28.00 | 9.00 | 3.00 | 6.00 | 5.50 | 4.50 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| I | | TOTAL -AGRICULTURE AND ALLIED ACTIVITIES | 9317.00 | 4720.87 | 4596.13 | 1368.48 | 796.74 | 707.38 | 786.36 | 937.17 |
| II | | RURAL DEVELOPMENT:- | | | | | | | | |
| | | 1. Rural Development:- | | | | | | | | |
| | | 1.Special Programme: | | | | | | | | |
| 1 | 2216-03-796-01-S10N | Indira Awas Yojana/PM Awas Yojna | | | | | | | | |
| | | 42-GIA(Non-salary) | 45.00 | 45.00 | 0.00 | | | | | |
| | | Total: | 45.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2216-03-796-08-S00N | Mukhya Mantri Awas Yojana | | | | | | | | |
| | | 42-GIA(Non-salary) | 188.00 | 0.00 | 188.00 | 56.00 | 34.00 | 30.00 | 32.00 | 36.00 |
| | | Total: | 188.00 | 0.00 | 188.00 | 56.00 | 34.00 | 30.00 | 32.00 | 36.00 |
| 3 | 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 |
| 4 | 2501-06-796-05-S00N | DRDA Administration | | | | | | | | |
| | | 42-GIA(Non-salary) | 69.00 | 39.00 | 30.00 | 20.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 69.00 | 39.00 | 30.00 | 20.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2501-06-796-05-S10N | DRDA Administration | | | | | | | | |
| | | 42-GIA(Non-salary) | 9.00 | 9.00 | 0.00 | | | | | |
| | | Total: | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 2. Rural Employment | | | | | | | | |
| 1 | 2501-06-796-06-S10N | 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 | 2501-06-796-08-S10N | National RURBAN Mission | | | | | | | | |
| | | 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 |
| 4 | 2501-06-796-09-S00N | Matri Shakti Bima Yojna | | | | | | | | |
| | | 42-GIA(Non-salary) | 27.00 | 0.00 | 27.00 | 8.00 | 5.00 | 4.00 | 5.00 | 5.00 |
| | | Total: | 27.00 | 0.00 | 27.00 | 8.00 | 5.00 | 4.00 | 5.00 | 5.00 |
| 5 | 2501-06-796-10-S00N | Mukhya Mantri Gram Kaushal Yojna | | | | | | | | |
| | | 42-GIA(Non-salary) | 90.00 | 0.00 | 90.00 | 27.00 | 17.00 | 14.00 | 15.00 | 17.00 |
| | | Total: | 90.00 | 0.00 | 90.00 | 27.00 | 17.00 | 14.00 | 15.00 | 17.00 |
| 6 | 2505-01-796-07-S00N | National Rural Employment Guarantee Scheme (MNREGA) | | | | | | | | |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 42-GIA(Non-salary) | 1450.00 | 0.00 | 1450.00 | 435.00 | 261.00 | 232.00 | 246.50 | 275.50 |
| | | Total: | 1450.00 | 0.00 | 1450.00 | 435.00 | 261.00 | 232.00 | 246.50 | 275.50 |
| 7 | 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 | 2843.00 | 1058.00 | 1785.00 | 546.00 | 327.00 | 280.00 | 298.50 | 333.50 |
| | | 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 | 2515-00-796-15-S00N | State Reward Scheme under Swachhh Bharat 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 |
| 4 | 2515-00-796-17-S00N | Construction/Renovation of Office buildings/stores | | | | | | | | |
| | | 21-Maintenance | 90.00 | 0.00 | 90.00 | 27.00 | 17.00 | 14.00 | 15.00 | 17.00 |
| | | Total: | 90.00 | 0.00 | 90.00 | 27.00 | 17.00 | 14.00 | 15.00 | 17.00 |
| 5 | 2515-00-796-18-S00N | Mahila Mandal Protshan 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 | 4515-00-796-01-S00N | Mukhaya Mantri Lok Bhawan | | | | | | | | |
| | | 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 |
| 7 | 4515-00-796-02-S00N | Community Development Works | | | | | | | | |
| | | 37-Major Work | 147.00 | 97.00 | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | Total: | 147.00 | 97.00 | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | Total: Community Dev. | 263.00 | 109.00 | 154.00 | 41.00 | 29.50 | 26.00 | 27.00 | 30.50 |
| | | 3. LAND REFORMS: | | | | | | | | |
| | | a) Revenue Housing | | | | | | | | |
| 1 | 4059-01-796-12-S00N | Const. of Kangungo/ Patwar Buildings | | | | | | | | |
| | | 37-Major Works | 95.00 | 0.00 | 95.00 | 29.00 | 0.00 | 10.00 | 46.00 | 10.00 |
| | | Total: | 95.00 | 0.00 | 95.00 | 29.00 | 0.00 | 10.00 | 46.00 | 10.00 |
| 2 | 4059-01-796-13-S00N | Combined office building & other mini secretariate | | | | | | | | |
| | | 37-Major Works | 92.00 | 0.00 | 92.00 | 25.00 | 34.00 | 2.00 | 16.00 | 15.00 |
| | | Total: | 92.00 | 0.00 | 92.00 | 25.00 | 34.00 | 2.00 | 16.00 | 15.00 |
| | | Total : Land Reforms | 187.00 | 0.00 | 187.00 | 54.00 | 34.00 | 12.00 | 62.00 | 25.00 |

4.PANCHAYATS

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 10 | 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 |
| 11 | 4216-01-796-05-S00N | C/o Buildings (Residential) Panchayat | | | | | | | | |
| | | 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 : Panchayats | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL-II -RURAL DEVELOPMENT | 3312.00 | 1186.00 | 2126.00 | 641.00 | 390.50 | 318.00 | 387.50 | 389.00 |
| 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 | 51.00 | 0.00 | 51.00 | 1.00 | 1.00 | 49.00 | 0.00 | 0.00 |
| | | Total: | 51.00 | 0.00 | 51.00 | 1.00 | 1.00 | 49.00 | 0.00 | 0.00 |
| 2 | 4702-00-796-02-S00N | Diversion and Flow Irrigation Schemes in various Districts | | | | | | | | |
| | | 37-Major Works | 1122.00 | 58.00 | 1064.00 | 330.00 | 243.00 | 216.00 | 217.00 | 58.00 |
| | | Total: | 1122.00 | 58.00 | 1064.00 | 330.00 | 243.00 | 216.00 | 217.00 | 58.00 |
| 3 | 4702-00-796-06-S00N | Lift Irrigation Schemes in various Districts under NABARD | | | | | | | | |
| | | 37-Major Works | 700.00 | 0.00 | 700.00 | 190.00 | 180.00 | 200.00 | 95.00 | 35.00 |
| | | Total: | 700.00 | 0.00 | 700.00 | 190.00 | 180.00 | 200.00 | 95.00 | 35.00 |
| 4 | 4702-00-796-08-S10N | Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna | | | | | | | | |
| | | 37-Major Works | 51.00 | 51.00 | 0.00 | | | | | |
| | | Total: | 51.00 | 51.00 | 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 Sinchayee Yojana-Har Khet Ko Pani | | | | | | | | |
| | | 37-Major Works | 130.00 | 130.00 | 0.00 | | | | | |
| | | Total: | 130.00 | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 4702-00-796-11-S00N | Doubling Farmer's Income through Water Conservation (EAP) | | | | | | | | |
| | | 37-Major Works | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total: | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total: Minor irrigation | 2054.00 | 239.00 | 1815.00 | 521.00 | 424.00 | 465.00 | 312.00 | 93.00 |
| 7 | 4705-00-796-01-S00N | Command Area Development under Minor Irrigation Schemes | | | | | | | | |
| | | 37-Major Works | 438.00 | 0.00 | 438.00 | 100.00 | 150.00 | 110.00 | 58.00 | 20.00 |
| | | Total: | 438.00 | 0.00 | 438.00 | 100.00 | 150.00 | 110.00 | 58.00 | 20.00 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 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 | 439.00 | 1.00 | 438.00 | 100.00 | 150.00 | 110.00 | 58.00 | 20.00 |
| b) Flood Control:- | | | | | | | | | | |
| 9 | 4711-01-796-01-S00N | Flood Control Works 37-Major Works | 836.00 | 0.00 | 836.00 | 401.00 | 120.00 | 135.00 | 80.00 | 100.00 |
| | | Total: | 836.00 | 0.00 | 836.00 | 401.00 | 120.00 | 135.00 | 80.00 | 100.00 |
| 10 | 4711-01-796-02-S00N | Flood Control Works under RIDF/NABARD 37-Major Works | 99.00 | 0.00 | 99.00 | 30.00 | 50.00 | 16.00 | 1.00 | 2.00 |
| | | Total: | 99.00 | 0.00 | 99.00 | 30.00 | 50.00 | 16.00 | 1.00 | 2.00 |
| | | Total: Flood control | 935.00 | 0.00 | 935.00 | 431.00 | 170.00 | 151.00 | 81.00 | 102.00 |
| | | Total-IV IRRIGATION AND FLOOD CONTROL | 3428.00 | 240.00 | 3188.00 | 1052.00 | 744.00 | 726.00 | 451.00 | 215.00 |
| V ENERGY:- | | | | | | | | | | |
| I)Hydel Power:- | | | | | | | | | | |
| 1 | 4801-01-796-06-S00N | Equity contribution in HP Power Corporation Ltd. 43-Investment | 300.00 | 300.00 | 0.00 | | | | | |
| | | Total: | 300.00 | 300.00 | 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 | 2101.00 | 2101.00 | 0.00 | | | | | |
| | | Total: | 2101.00 | 2101.00 | 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 | 1439.00 | 1439.00 | 0.00 | | | | | |
| | | Total: | 1439.00 | 1439.00 | 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 | 4718.00 | 4718.00 | 0.00 | | | | | |
| | | Total: | 4718.00 | 4718.00 | 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 63-Subsidy | 1.00 5513.00 | 1.00 5513.00 | 0.00 0.00 | | | | | |
| | | Total: | 5514.00 | 5514.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 4801-01-796-07-S00N | Equity contribution in HPSEB Ltd. 43-Investment | 625.00 | 625.00 | 0.00 | | | | | |
| | | Total: | 625.00 | 625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 4801-01-796-08-S00N | Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP) 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 |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|---|-----------------|-----------------|---------------|-------------------------------------|---------------|---------------|---------------|---------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | Total: Power | 14698.00 | 14698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 2) HIMURJA | | | | | | | | |
| 1 | 2501-04-796-01-S00N | Exp. on IREP | | | | | | | | |
| | | 42-GIA(Non-salary) | 640.00 | 0.00 | 640.00 | 192.00 | 115.20 | 102.40 | 108.80 | 121.60 |
| | | Total: | 640.00 | 0.00 | 640.00 | 192.00 | 115.20 | 102.40 | 108.80 | 121.60 |
| | | Total HIMURJA | 640.00 | 0.00 | 640.00 | 192.00 | 115.20 | 102.40 | 108.80 | 121.60 |
| | | Total-V-ENERGY | 15338.00 | 14698.00 | 640.00 | 192.00 | 115.20 | 102.40 | 108.80 | 121.60 |
| VI | | INDUSTRY & MINERALS | | | | | | | | |
| | | a) Village and Small Industries | | | | | | | | |
| | | b) Handicraft Industry | | | | | | | | |
| 1 | 2851-00-796-01-S00N | Subsidies to Small Scale Industries | | | | | | | | |
| | | 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 |
| 2 | 2851-00-796-08-S00N | Integrated Scheme for Handloom & Handicraft | | | | | | | | |
| | | 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 |
| 3 | 2851-00-796-21-S00N | State Mission for Food Processing | | | | | | | | |
| | | 42-GIA(Non-salary) | 63.00 | 0.00 | 63.00 | 19.00 | 11.00 | 10.00 | 11.00 | 12.00 |
| | | Total: | 63.00 | 0.00 | 63.00 | 19.00 | 11.00 | 10.00 | 11.00 | 12.00 |
| 4 | 2851-00-796-26-S00N | Rural Engineering Based Industries Centre (REBT) | | | | | | | | |
| | | 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 |
| 5 | 2851-00-796-27-S10N | Rashtriya Krishi Vikas 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 |
| 6 | 2851-00-796-28-S00N | Mukhya Mantri Dastkar Sahayta Yojna | | | | | | | | |
| | | 63-Subsidy | 18.00 | 18.00 | 0.00 | | | | | |
| | | Total: | 18.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2851-00-796-29-S10N | Micro Food Processing Enterprises- Atamnirbhar Bharat | | | | | | | | |
| | | 42-GIA(Non-salary) | 3.00 | 3.00 | 0.00 | | | | | |
| | | Total: | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2851-00-796-30-S00N | Mukhya Mantri Swavlamban Yojna | | | | | | | | |
| | | 20-Other Charges | 720.00 | 0.00 | 720.00 | 173.07 | 130.00 | 125.00 | 122.00 | 169.93 |
| | | Total: | 720.00 | 0.00 | 720.00 | 173.07 | 130.00 | 125.00 | 122.00 | 169.93 |
| 9 | 4851-00-796-05-S00N | C/o Industrial Buildings | | | | | | | | |
| | | 37-Major Works | 168.00 | 168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 168.00 | 168.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| Total: a) Village and Small Industry | | | 995.00 | 212.00 | 783.00 | 192.07 | 141.00 | 135.00 | 133.00 | 181.93 |
| VII | | | | | | | | | | |
| TRANSPORT:- | | | | | | | | | | |
| 1. Civil Aviation | | | | | | | | | | |
| 1 | 5053-80-796-02-S00N | Construction of Helipads and Air Strips | | | | | | | | |
| | | 37-Major Works | 70.00 | 0.00 | 70.00 | 30.00 | 15.00 | 10.00 | 10.00 | 5.00 |
| | | Total: | 70.00 | 0.00 | 70.00 | 30.00 | 15.00 | 10.00 | 10.00 | 5.00 |
| 2 | 5053-80-796-03-S00N | Development of Airports & Heliports | | | | | | | | |
| | | 37-Major Works | 8150.00 | 8150.00 | 0.00 | | | | | |
| | | Total: | 8150.00 | 8150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total : Civil Aviation | | | 8220.00 | 8150.00 | 70.00 | 30.00 | 15.00 | 10.00 | 10.00 | 5.00 |
| 2. Roads & Bridges:- | | | | | | | | | | |
| 1 | 5054-04-796-01-S00N | Exp. on construction of rural roads | | | | | | | | |
| | | 37-Major Works | 3465.00 | 0.00 | 3465.00 | 1015.00 | 625.00 | 400.00 | 700.00 | 725.00 |
| | | Total: | 3465.00 | 0.00 | 3465.00 | 1015.00 | 625.00 | 400.00 | 700.00 | 725.00 |
| 2 | 5054-04-796-02-S10N | Exp. on Rural roads under PMGSY | | | | | | | | |
| | | 37-Major Works | 540.00 | 0.00 | 540.00 | 120.00 | 80.00 | 100.00 | 110.00 | 130.00 |
| | | Total: | 540.00 | 0.00 | 540.00 | 120.00 | 80.00 | 100.00 | 110.00 | 130.00 |
| 3 | 5054-04-796-03-S00N | Exp. on construction of rural roads under RIDF /NABARD | | | | | | | | |
| | | 37-Major Works | 1860.00 | 0.00 | 1860.00 | 450.00 | 200.00 | 500.00 | 200.00 | 510.00 |
| | | Total: | 1860.00 | 0.00 | 1860.00 | 450.00 | 200.00 | 500.00 | 200.00 | 510.00 |
| 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 | 197.00 | 0.00 | 197.00 | 0.00 | 0.00 | 0.00 | 197.00 | 0.00 |
| | | Total: | 197.00 | 0.00 | 197.00 | 0.00 | 0.00 | 0.00 | 197.00 | 0.00 |
| 6 | 5054-04-796-09-S00N | Consultancies for Design/ DPRs of Roads & Bridges | | | | | | | | |
| | | 37-Major Works | 36.00 | 0.00 | 36.00 | 12.00 | 6.00 | 5.00 | 5.00 | 8.00 |
| | | Total: | 36.00 | 0.00 | 36.00 | 12.00 | 6.00 | 5.00 | 5.00 | 8.00 |
| 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 | 450.00 | 0.00 | 450.00 | 145.00 | 100.00 | 50.00 | 80.00 | 75.00 |
| | | Total: | 450.00 | 0.00 | 450.00 | 145.00 | 100.00 | 50.00 | 80.00 | 75.00 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 9 | 5054-04-796-12-S00N | Mukhya Mantri Sadak Yojana | | | | | | | | |
| | | 37-Major Works | 450.00 | 70.00 | 380.00 | 110.00 | 90.00 | 70.00 | 60.00 | 50.00 |
| | | Total: | 450.00 | 70.00 | 380.00 | 110.00 | 90.00 | 70.00 | 60.00 | 50.00 |
| 10 | 5054-80-796-03-S00N | Tools and Plants expenditure on Machinery & Equipment | | | | | | | | |
| | | 31-Mach. & Equip. | 207.00 | 207.00 | 0.00 | | | | | |
| | | Total: | 207.00 | 207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 5054-80-796-05-S00N | Exp. on Major Bridges | | | | | | | | |
| | | 37-Major Works | 684.00 | 0.00 | 684.00 | 205.00 | 123.00 | 110.00 | 116.00 | 130.00 |
| | | Total: | 684.00 | 0.00 | 684.00 | 205.00 | 123.00 | 110.00 | 116.00 | 130.00 |
| 12 | 5054-80-796-09-S00N | Exp. On Major Bridges under RIDF/ NABARD | | | | | | | | |
| | | 37-Major Works | 2790.00 | 340.00 | 2450.00 | 800.00 | 350.00 | 498.26 | 434.33 | 367.41 |
| | | Total: | 2790.00 | 340.00 | 2450.00 | 800.00 | 350.00 | 498.26 | 434.33 | 367.41 |
| | | Total: Roads & Bridges | 10949.00 | 887.00 | 10062.00 | 2857.00 | 1574.00 | 1733.26 | 1902.33 | 1995.41 |
| | | 3. Telecommunication | | | | | | | | |
| | | 4. Road Transport:- | | | | | | | | |
| 1 | 3055-00-796-01-S00N | Assistance to Transport Services | | | | | | | | |
| | | 41-GIA | 1224.00 | 1224.00 | 0.00 | | | | | |
| | | 63-Subsidy | 1541.00 | 1541.00 | 0.00 | | | | | |
| | | Total | 2765.00 | 2765.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 5055-00-796-01-S00N | Investment in HRTC | | | | | | | | |
| | | 43-Investment | 630.00 | 630.00 | 0.00 | | | | | |
| | | Total: | 630.00 | 630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 5055-00-796-02-S00N | Construction of bus stands/rain-shelters | | | | | | | | |
| | | 37-Major Works | 158.00 | 0.00 | 158.00 | 45.00 | 38.00 | 20.00 | 40.00 | 15.00 |
| | | Total: | 158.00 | 0.00 | 158.00 | 45.00 | 38.00 | 20.00 | 40.00 | 15.00 |
| 4 | 5056-00-796-01-S00N | Jetty & Inland Water Transport | | | | | | | | |
| | | 37-MW | 9.00 | 9.00 | 0.00 | | | | | |
| | | Total: | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 5075-60-796-01-S00N | Ropeway and Rapid Transport System | | | | | | | | |
| | | 43-Investment | 200.00 | 200.00 | 0.00 | | | | | |
| | | Total: | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total (Road Transport):- | 3762.00 | 3604.00 | 158.00 | 45.00 | 38.00 | 20.00 | 40.00 | 15.00 |
| | | Total: TRANSPORT | 22931.00 | 12641.00 | 10290.00 | 2932.00 | 1627.00 | 1763.26 | 1952.33 | 2015.41 |

VIII COMMUNICATION
IX SCIENCE TECHNOLOGY AND ENVIRONMENT
X GENERAL ECONOMIC SERVICES

1. Treasury & Accounts

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2054-00-796-02-S00N | World Bank Assisted Integrated Financial Management System (EAP) 20-Other Charges | 324.00 | 324.00 | 0.00 | | | | | |
| | | Total: | 324.00 | 324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Treasury & Accounts | 324.00 | 324.00 | 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 | 2.00 | 1.00 | 3.00 |
| | | 42-GIA(Non-salary) | 5.00 | 0.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 44-GIA | 450.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 470.00 | 450.00 | 20.00 | 5.00 | 6.00 | 3.00 | 2.00 | 4.00 |
| 2 | 5452-01-796-01-S00N | Nai Raahein Nai Manzilen 37-Major Works | 450.00 | 0.00 | 450.00 | 135.00 | 81.00 | 72.00 | 76.50 | 85.50 |
| | | Total: | 450.00 | 0.00 | 450.00 | 135.00 | 81.00 | 72.00 | 76.50 | 85.50 |
| 3 | 5452-80-796-01-S00N | Cont. of Tourism Buildings 37-Major Works | 100.00 | 0.00 | 100.00 | 20.00 | 2.00 | 10.00 | 30.00 | 38.00 |
| | | Total: | 100.00 | 0.00 | 100.00 | 20.00 | 2.00 | 10.00 | 30.00 | 38.00 |
| | | Total : Tourism | 1020.00 | 450.00 | 570.00 | 160.00 | 89.00 | 85.00 | 108.50 | 127.50 |
| 3. Economics and Statistics | | | | | | | | | | |
| 4. Civil Supplies | | | | | | | | | | |
| 1 | 2408-01-796-07-S00N | Subsidy on Wheat & Rice to BPL Families 20-Other Charges | 45.00 | 0.00 | 45.00 | 15.00 | 7.00 | 8.00 | 6.00 | 9.00 |
| | | Total: | 45.00 | 0.00 | 45.00 | 15.00 | 7.00 | 8.00 | 6.00 | 9.00 |
| 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 | 1215.00 | 0.00 | 1215.00 | 364.50 | 218.70 | 194.40 | 206.55 | 230.85 |
| | | Total: | 1215.00 | 0.00 | 1215.00 | 364.50 | 218.70 | 194.40 | 206.55 | 230.85 |
| 4 | 2408-01-796-09-S00N | Procurement of Sugar 63-Subsidy | 720.00 | 0.00 | 720.00 | 216.00 | 129.60 | 115.20 | 122.40 | 136.80 |
| | | Total: | 720.00 | 0.00 | 720.00 | 216.00 | 129.60 | 115.20 | 122.40 | 136.80 |
| 5 | 2408-01-796-10-S00N | Himachal Grihini Suvidha Yojna 20-Other Charges | 90.00 | 0.00 | 90.00 | 27.00 | 16.20 | 14.40 | 15.30 | 17.10 |
| | | Total: | 90.00 | 0.00 | 90.00 | 27.00 | 16.20 | 14.40 | 15.30 | 17.10 |
| 6 | 4408-02-796-01-S00N | Buildings Programme 37-Major Works | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---|---------------------|---|-----------------|-----------------|-----------------|-------------------------------------|----------------|----------------|----------------|----------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| Total: Civil Supplies | | | 2201.00 | 130.00 | 2071.00 | 623.50 | 371.50 | 332.00 | 350.25 | 393.75 |
| 5. General Administration | | | | | | | | | | |
| 1 | 4059-60-796-01-S00N | C/o Himachal Bhawan at Dwarka (Delhi) | | | | | | | | |
| | | 37-Major Works | 45.00 | 45.00 | 0.00 | | | | | |
| | | Total: General Administration | 45.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL-X GENERAL ECONOMICS SERVICES | | | 3590.00 | 949.00 | 2641.00 | 783.50 | 460.50 | 417.00 | 458.75 | 521.25 |
| TOTAL-A ECONOMIC SERVICES | | | 58911.00 | 34646.87 | 24264.13 | 7161.05 | 4274.94 | 4169.04 | 4277.74 | 4381.36 |
| B SOCIAL SERVICES | | | | | | | | | | |
| XI Social Services | | | | | | | | | | |
| 1 General Education | | | | | | | | | | |
| A) Elementary Education | | | | | | | | | | |
| 1 | 2202-01-796-09-S00N | 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-S00N | Mid day meal | | | | | | | | |
| | | 99-Honorarium | 54.00 | 0.00 | 54.00 | 16.20 | 9.72 | 8.64 | 9.18 | 10.26 |
| | | Total: | 54.00 | 0.00 | 54.00 | 16.20 | 9.72 | 8.64 | 9.18 | 10.26 |
| 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 |
| 4 | 2202-01-796-16-S00N | Atal Vardi Yojana | | | | | | | | |
| | | 20-Other charges | 33.67 | 33.67 | 0.00 | | | | | |
| | | 33-Material & Supply | 271.33 | 271.33 | 0.00 | | | | | |
| | | Total | 305.00 | 305.00 | 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 | 2202-01-796-22-S00N | Swasth Bachpan | | | | | | | | |
| | | 20-Other Charges | 1.00 | 1.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 9.00 | 9.00 | 0.00 | | | | | |
| | | Total | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2202-01-796-23-S10N | Strengthening Teaching Learning and Results for States (STARS Project) | | | | | | | | |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 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 |
| 9 | 2202-01-796-24-S00N | Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana | | | | | | | | |
| | | 33-Material & Supply | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| | | Total: | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| 10 | 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 |
| 11 | 2202-04-796-03-S10N | Padna Likhna Abhiyan | | | | | | | | |
| | | 41-GIA | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 4202-01-796-03-S00N | Major Works | | | | | | | | |
| | | 37-Major Works | 135.00 | 0.00 | 135.00 | 54.00 | 1.00 | 20.00 | 30.00 | 30.00 |
| | | Total: | 135.00 | 0.00 | 135.00 | 54.00 | 1.00 | 20.00 | 30.00 | 30.00 |
| Total: Elementary Education | | | 1135.00 | 811.00 | 324.00 | 110.70 | 35.02 | 50.24 | 62.13 | 65.91 |
| | | B) Adult Education | | | | | | | | |
| | | C) Secondary Education | | | | | | | | |
| 1 | 2202-02-796-06-S00N | Exp. on construction of Girls toilets | | | | | | | | |
| | | 36-Minor works | 2.00 | 2.00 | 0.00 | | | | | |
| | | Total: | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2202-02-796-13-S00N | Srinivasa Ramanujna Student Digital Device Yojana | | | | | | | | |
| | | 20-Other Charges | 225.00 | 0.00 | 225.00 | 67.50 | 40.50 | 36.00 | 38.25 | 42.75 |
| | | Total: | 225.00 | 0.00 | 225.00 | 67.50 | 40.50 | 36.00 | 38.25 | 42.75 |
| 3 | 2202-02-796-15-S00N | Atal Vardi Yojna/ Mukhya mantri Vardi Yojna | | | | | | | | |
| | | 33-Material & Supply | 135.00 | 135.00 | 0.00 | | | | | |
| | | Total: | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 2202-02-796-18-S10N | Pre Matric Scholarship for ST Students | | | | | | | | |
| | | 40-Scholarship | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2202-02-796-21-S00N | Free Hostels for ST students in tribal areas | | | | | | | | |
| | | 02-Wages | 14.50 | 0.00 | 14.50 | 0.00 | 0.00 | 0.50 | 8.00 | 6.00 |
| | | 05-Office Expenses | 24.20 | 0.00 | 24.20 | 3.20 | 7.00 | 0.00 | 10.00 | 4.00 |
| | | 07-RRT | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 32.00 | 0.00 | 32.00 | 0.00 | 0.00 | 13.00 | 12.00 | 7.00 |
| | | 33-Material & Supply | 36.30 | 0.00 | 36.30 | 5.00 | 4.00 | 7.00 | 5.00 | 15.30 |
| | | Total | 108.00 | 0.00 | 108.00 | 8.20 | 12.00 | 20.50 | 35.00 | 32.30 |
| 6 | 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 7 | 2202-02-796-26-S00N | Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities | | | | | | | | |
| | | 20-Other Charges | 450.00 | 0.00 | 450.00 | 135.00 | 81.00 | 72.00 | 76.50 | 85.50 |
| | | Total: | 450.00 | 0.00 | 450.00 | 135.00 | 81.00 | 72.00 | 76.50 | 85.50 |
| 8 | 2202-02-796-27-S00N | Khel se Swasthaya Yojana | | | | | | | | |
| | | 33-Material & Supply | 18.00 | 0.00 | 18.00 | 5.00 | 3.50 | 3.00 | 3.00 | 3.50 |
| | | Total: | 18.00 | 0.00 | 18.00 | 5.00 | 3.50 | 3.00 | 3.00 | 3.50 |
| 9 | 2202-02-796-28-S00N | C.V. Raman Virtual Class Room | | | | | | | | |
| | | 05-Office Expences | 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 |
| 10 | 2202-02-796-29-S00N | Swarn Jayanti Utkrisht Vidyalaya Yojana | | | | | | | | |
| | | 05-Office Expences | 30.68 | 0.00 | 30.68 | 9.20 | 5.52 | 4.91 | 5.22 | 5.83 |
| | | 20-Other Charges | 12.26 | 0.00 | 12.26 | 3.68 | 2.21 | 1.96 | 2.08 | 2.33 |
| | | 33-Material & Supply | 147.26 | 0.00 | 147.26 | 44.18 | 26.51 | 23.56 | 25.03 | 27.98 |
| | | 36-Minor Works | 79.80 | 0.00 | 79.80 | 23.94 | 14.36 | 12.77 | 13.57 | 15.16 |
| | | Total | 270.00 | 0.00 | 270.00 | 81.00 | 48.60 | 43.20 | 45.90 | 51.30 |
| 11 | 2202-02-796-30-S00N | Medha Protashan 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 |
| 12 | 2202-02-796-31-S00N | Installation of CCTV | | | | | | | | |
| | | 05-Office Expences | 8.00 | 8.00 | 0.00 | | | | | |
| | | Total: | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 2202-80-796-02-S00N | Swarn Jayanti Super (100) Yojana | | | | | | | | |
| | | 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 |
| 14 | 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 |
| 15 | 4202-01-796-01-S00N | Capital Outlays | | | | | | | | |
| | | 37-Major Works | 292.00 | 0.00 | 292.00 | 81.00 | 66.00 | 40.00 | 55.00 | 50.00 |
| | | Total: | 292.00 | 0.00 | 292.00 | 81.00 | 66.00 | 40.00 | 55.00 | 50.00 |
| | | Total: Secondary Education | 1790.00 | 427.00 | 1363.00 | 377.70 | 251.60 | 214.70 | 253.65 | 265.35 |
| 1 | 2202-03-796-08-S10N | University & Higher Education Rashtriya Uchchatar Shiksha Abhiyan (RUSA) 42-GIA(Non-salary) | | | | | | | | |
| | | 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 2 | 2202-03-796-09-S00N | Sardar Vallabh Bhai Patel Cluster University 44-GIA (Capital) | 9.00 | 9.00 | 0.00 | | | | | |
| | | Total: | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2202-03-796-10-S00N | Bachelor of Vocational 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 |
| 4 | 2202-03-796-11-S00N | Khel se Swasthaya Yojana 33-Material & Supply | 5.00 | 0.00 | 5.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| | | Total: | 5.00 | 0.00 | 5.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| 5 | 2202-03-796-12-S10N | Post Matric Scholarship to ST Students 40-Scholarship | 134.00 | 134.00 | 0.00 | | | | | |
| | | Total: | 134.00 | 134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2202-03-796-13-S00N | CV Raman Virtual Classroom Yojna (Colleges) 05-Office Expences 33-Material & Supply | 0.50 4.50 | 0.50 4.50 | 0.00 0.00 | | | | | |
| | | Total: | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2202-03-796-14-S00N | Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana 05-Office Expences 20-Other Charges 33-Material & Supply 36-Minor Works | 37.26 32.40 51.84 40.50 | 37.26 32.40 51.84 40.50 | 0.00 0.00 0.00 0.00 | | | | | |
| | | Total | 162.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 4202-01-796-05-S00N | Capital Outlays 37-Major Works | 240.00 | 0.00 | 240.00 | 30.00 | 0.00 | 0.00 | 10.00 | 200.00 |
| | | Total: | 240.00 | 0.00 | 240.00 | 30.00 | 0.00 | 0.00 | 10.00 | 200.00 |
| | | Total: University & Higher Education | 575.00 | 330.00 | 245.00 | 32.00 | 1.00 | 0.00 | 11.00 | 201.00 |
| | | Total : General Education | 3500.00 | 1568.00 | 1932.00 | 520.40 | 287.62 | 264.94 | 326.78 | 532.26 |
| 1 | 4202-02-796-01-S00N | 2.Technical Education:- Craftsmen & Vocational Training Construction of ITI buildings 37-Major Works | 174.00 | 0.00 | 174.00 | 54.00 | 30.00 | 20.00 | 60.00 | 10.00 |
| | | Total: | 174.00 | 0.00 | 174.00 | 54.00 | 30.00 | 20.00 | 60.00 | 10.00 |
| 2 | 2203-00-796-06-S00N | Technical Education Grant to Technical University 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 |
| 3 | 2230-03-796-09-S00N | HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 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 |
| 4 | 4202-02-796-02-S00N | Poly-technical buildings | | | | | | | | |
| | | 37-Major Works | 178.00 | 0.00 | 178.00 | 173.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| | | Total: | 178.00 | 0.00 | 178.00 | 173.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Technical Education | 1353.00 | 1001.00 | 352.00 | 227.00 | 35.00 | 20.00 | 60.00 | 10.00 |
| | | 3. ART & CULTURE | | | | | | | | |
| 1 | 2205-00-796-02-S00N | Exp. on Archaeological Cell | | | | | | | | |
| | | 01-Salary | 40.00 | 40.00 | 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 | 12.00 | 12.00 | 0.00 | | | | | |
| | | 42-GIA | 234.00 | 234.00 | 0.00 | | | | | |
| | | Total: | 290.00 | 290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 4202-04-796-01-S00N | Capital outlay | | | | | | | | |
| | | 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 |
| | | Total: Art & Culture | 291.00 | 290.00 | 1.00 | 0.30 | 0.18 | 0.16 | 0.17 | 0.19 |
| | | 4. YOUTH SERVICES & SPORTS | | | | | | | | |
| 1 | 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 |
| 2 | 4202-03-796-01-S00N | Major works | | | | | | | | |
| | | 37-Major Works | 80.00 | 0.00 | 80.00 | 24.00 | 14.00 | 13.00 | 14.00 | 15.00 |
| | | Total | 80.00 | 0.00 | 80.00 | 24.00 | 14.00 | 13.00 | 14.00 | 15.00 |
| | | Total: Youth Services & Sports | 125.00 | 45.00 | 80.00 | 24.00 | 14.00 | 13.00 | 14.00 | 15.00 |
| | | 5. MOUNTAINEERING & ALLIED SPORTS | | | | | | | | |
| 2 | 4202-03-796-03-S00N | Major works | | | | | | | | |
| | | 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: Mountaineering & Allied Sports | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 6. ALLOPATHY | | | | | | | | |
| 1 | 2210-03-796-04-S50N | Exp. on T.B. control programme | | | | | | | | |
| | | 33-Material & Supply | 20.00 | 20.00 | 0.00 | | | | | |
| | | 42-GIA | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2210-06-796-15-S10N | Trauma Centre | | | | | | | | |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 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 | 324.00 | 0.00 | 324.00 | 97.20 | 58.32 | 51.84 | 55.08 | 61.56 |
| | | Total | 324.00 | 0.00 | 324.00 | 97.20 | 58.32 | 51.84 | 55.08 | 61.56 |
| 4 | 2210-06-796-17-S00N | Himachal Health Care Scheme (HIM Care) | | | | | | | | |
| | | 20-Other Charges | 765.00 | 0.00 | 765.00 | 229.50 | 137.70 | 122.40 | 130.05 | 145.35 |
| | | Total | 765.00 | 0.00 | 765.00 | 229.50 | 137.70 | 122.40 | 130.05 | 145.35 |
| 5 | 2210-06-796-18-S00N | Sampuran Swathaya Yojana | | | | | | | | |
| | | 20-Other Charges | 45.00 | 0.00 | 45.00 | 13.50 | 8.10 | 7.20 | 7.65 | 8.55 |
| | | Total | 45.00 | 0.00 | 45.00 | 13.50 | 8.10 | 7.20 | 7.65 | 8.55 |
| 6 | 2210-06-796-19-S00N | Mukhya Mantri Tuberculosis Prevention Scheme | | | | | | | | |
| | | 20-Other Charges | 18.00 | 0.00 | 18.00 | 5.00 | 2.50 | 3.00 | 5.00 | 2.50 |
| | | Total | 18.00 | 0.00 | 18.00 | 5.00 | 2.50 | 3.00 | 5.00 | 2.50 |
| 7 | 2210-06-796-20-S00N | Mukhya Mantri Aashirvaad Yojana | | | | | | | | |
| | | 20-Other Charges | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| | | Total | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| 8 | 2210-06-796-21-S00N | Free Medicine | | | | | | | | |
| | | 33-Material & Supply | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| | | Total | 135.00 | 0.00 | 135.00 | 40.50 | 24.30 | 21.60 | 22.95 | 25.65 |
| 9 | 2210-06-796-22-S00N | Mukhya Mantri Chikitsa Sahayta Kosh | | | | | | | | |
| | | 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 |
| 10 | 2211-00-796-04-S00N | Exp. on milk feeding centres | | | | | | | | |
| | | 33-Material & Supply | 9.00 | 0.00 | 9.00 | 2.70 | 1.62 | 1.44 | 1.53 | 1.71 |
| | | Total | 9.00 | 0.00 | 9.00 | 2.70 | 1.62 | 1.44 | 1.53 | 1.71 |
| 11 | 2211-00-796-05-S00N | Indira Gandhi Balika Suraksha Yojna | | | | | | | | |
| | | 20-Other Charges | 7.00 | 0.00 | 7.00 | 2.00 | 1.50 | 1.00 | 1.00 | 1.50 |
| | | Total | 7.00 | 0.00 | 7.00 | 2.00 | 1.50 | 1.00 | 1.00 | 1.50 |
| 12 | 2211-00-796-06-S00N | Additional development Grant to Gram Panchayat for best female birth ratio | | | | | | | | |
| | | 20-Other Charges | 10.00 | 10.00 | 0.00 | | | | | |
| | | Total | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 2211-00-796-07-S00N | Incentives to female foeticide informers | | | | | | | | |
| | | 20-Other Charges | 1.00 | 1.00 | 0.00 | | | | | |
| | | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 14 | 2211-00-796-08-S00N | National Rural Health Mission | | | | | | | | |
| | | 99-Honoraium | 210.00 | 210.00 | 0.00 | | | | | |
| | | Total | 210.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 2211-00-796-08-S10N | National Rural Health Mission | | | | | | | | |
| | | 41-GIA | 0.00 | 0.00 | 0.00 | | | | | |
| | | 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 |
| 16 | 2211-00-796-09-S10N | Exp. on Rashtriya Svasthya Bima Yojna (RSBY) | | | | | | | | |
| | | 42-GIA(Non-salary) | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | 2211-00-796-10-S10N | National Ambulance Service (NAS) | | | | | | | | |
| | | 42-GIA(Non-salary) | 16.50 | 16.50 | 0.00 | | | | | |
| | | Total | 16.50 | 16.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 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 |
| 19 | 4210-02-796-01-S00N | Works (OMNP) | | | | | | | | |
| | | 37-Major Works | 1315.50 | 0.00 | 1315.50 | 275.00 | 100.00 | 50.50 | 200.00 | 690.00 |
| | | Total | 1315.50 | 0.00 | 1315.50 | 275.00 | 100.00 | 50.50 | 200.00 | 690.00 |
| | | TOTAL : ALLOPATHY | 3548.00 | 794.50 | 2753.50 | 705.90 | 358.34 | 280.58 | 446.21 | 962.47 |

7. Medical Education & Research :-

i) IGMC Shimla

| | | | | | | | | | | |
|---|---------------------|-----------------------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1 | 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 |

| | | | | | | | | | | |
|---|---------------------|----------------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2 | 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 | 252.00 | 252.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ii) Dr. RPMC Tanda

| | | | | | | | | | | |
|---|---------------------|--------------------------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 3 | 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 |
| | | Total : Dr. RPMC Tanda | 162.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

vi) Pt. Jawahar Lal Nehru Govt. Medical College Chamba

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 4 | 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 |
| | | iv) Dr. Y.S. Parmar Govt. Medical College Nahan | | | | | | | | |
| 5 | 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 |
| | | v) Dr. Radha Krishan Govt. Medical College Hamirpur | | | | | | | | |
| 6 | 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 | | | | | | | | |
| 7 | 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 | | | | | |
| | | 37-Major works | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | iii) Dental College | | | | | | | | |
| 8 | 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 | 650.00 | 650.00 | 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 | 2210-04-796-06-S10N | AYUSH | | | | | | | | |
| | | 42-GIA(Non-salary) | 5.00 | 5.00 | 0.00 | | | | | |
| | | 44-GIA | 3.00 | 3.00 | 0.00 | | | | | |
| | | Total | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 4210-03-796-01-S00N | Capital Works | | | | | | | | |
| | | 37-Major Works | 349.50 | 84.50 | 265.00 | 80.00 | 50.00 | 35.00 | 50.00 | 50.00 |
| | | Total | 349.50 | 84.50 | 265.00 | 80.00 | 50.00 | 35.00 | 50.00 | 50.00 |
| | | TOTAL : AYURVEDA | 358.00 | 92.50 | 265.50 | 80.00 | 50.00 | 35.50 | 50.00 | 50.00 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 9 | | WATER SUPPLY & SEWERAGE | | | | | | | | |
| 1 | 4215-01-796-01-S00N | Rural Water Supply Schemes | | | | | | | | |
| | | 37-Major Works | 2101.00 | 0.00 | 2101.00 | 500.00 | 580.00 | 371.00 | 350.00 | 300.00 |
| | | Total | 2101.00 | 0.00 | 2101.00 | 500.00 | 580.00 | 371.00 | 350.00 | 300.00 |
| 2 | 4215-01-796-01-S00N | RWSS under BRICS Bank Assistance (EAP) | | | | | | | | |
| | | 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 |
| 3 | 4215-01-796-01-S00N | C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur | | | | | | | | |
| | | 37-Major Works | 135.00 | 135.00 | 0.00 | | | | | |
| | | Total | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 4215-01-796-02-S00N | Hand Pumps | | | | | | | | |
| | | 37-Major Works | 31.00 | 0.00 | 31.00 | 9.00 | 6.00 | 5.00 | 5.00 | 6.00 |
| | | Total | 31.00 | 0.00 | 31.00 | 9.00 | 6.00 | 5.00 | 5.00 | 6.00 |
| 5 | 4215-01-796-03-S00N | Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo | | | | | | | | |
| | | 37-Major Works | 265.00 | 0.00 | 265.00 | 120.00 | 45.00 | 30.00 | 30.00 | 40.00 |
| | | Total | 265.00 | 0.00 | 265.00 | 120.00 | 45.00 | 30.00 | 30.00 | 40.00 |
| 6 | 4215-01-796-09-S00N | Rural Water Supply Schemes (RIDF/NABARD) | | | | | | | | |
| | | 37-Major Works | 1692.00 | 0.00 | 1692.00 | 508.00 | 242.08 | 271.00 | 288.00 | 382.92 |
| | | Total | 1692.00 | 0.00 | 1692.00 | 508.00 | 242.08 | 271.00 | 288.00 | 382.92 |
| 7 | 4215-01-796-14-S10N | Jal Jeevan Mission (JJM) | | | | | | | | |
| | | 37-Major Works | 360.00 | 0.00 | 360.00 | 131.60 | 77.76 | 60.12 | 44.44 | 46.08 |
| | | Total | 360.00 | 0.00 | 360.00 | 131.60 | 77.76 | 60.12 | 44.44 | 46.08 |
| 8 | 4215-01-796-17-S00N | Remodelling/Renovation of Old RWSS (EAP) | | | | | | | | |
| | | 37-Major Works | 180.00 | 0.00 | 180.00 | 54.00 | 32.00 | 29.00 | 31.00 | 34.00 |
| | | Total | 180.00 | 0.00 | 180.00 | 54.00 | 32.00 | 29.00 | 31.00 | 34.00 |
| TOTAL : WATER SUPPLY & SEWERAGE | | | 4765.00 | 136.00 | 4629.00 | 1322.60 | 982.84 | 766.12 | 748.44 | 809.00 |
| 10 | | HOUSING | | | | | | | | |
| | | a) P.W.D. | | | | | | | | |
| 1 | 4216-01-796-02-S00N | Exp. on (Gen. Pool) | | | | | | | | |
| | | 37-Major Works | 1367.00 | 624.00 | 743.00 | 252.00 | 250.00 | 90.00 | 63.00 | 88.00 |
| | | Total | 1367.00 | 624.00 | 743.00 | 252.00 | 250.00 | 90.00 | 63.00 | 88.00 |
| 2 | 4216-01-796-09-S00N | Construction of General Pool Accommodation of General Administrative Department | | | | | | | | |
| | | 37-Major Works | 108.00 | 108.00 | 0.00 | | | | | |
| | | Total | 108.00 | 108.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: Housing(PWD) | | | 1475.00 | 732.00 | 743.00 | 252.00 | 250.00 | 90.00 | 63.00 | 88.00 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | b) HOUSING DEPTT. | | | | | | | | |
| | | c) POLICE HOUSING | | | | | | | | |
| 1 | 2055-00-796-07-S00N | Security related Expenditure | | | | | | | | |
| | | 99-Honorarium | 10.00 | 0.00 | 10.00 | 3.00 | 1.80 | 1.60 | 1.70 | 1.90 |
| | | Total | 10.00 | 0.00 | 10.00 | 3.00 | 1.80 | 1.60 | 1.70 | 1.90 |
| 2 | 4055-00-796-01-S10N | Modernisation of Police Forces | | | | | | | | |
| | | 31-Mach. & Equipment | 4.00 | 4.00 | 0.00 | | | | | |
| | | 37-Major Works | 7.00 | 7.00 | 0.00 | | | | | |
| | | Total | 11.00 | 11.00 | 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 | 57.00 | 375.00 | 120.00 | 80.00 | 50.00 | 80.00 | 45.00 |
| | | Total | 432.00 | 57.00 | 375.00 | 120.00 | 80.00 | 50.00 | 80.00 | 45.00 |
| | | Total: (Police Housing) | 453.00 | 68.00 | 385.00 | 123.00 | 81.80 | 51.60 | 81.70 | 46.90 |
| | | TOTAL: HOUSING (a+b+c) | 1928.00 | 800.00 | 1128.00 | 375.00 | 331.80 | 141.60 | 144.70 | 134.90 |
| 11 | | URBAN DEVELOPMENT | | | | | | | | |
| 1 | 2217-03-796-03-S10N | DAY-NULM | | | | | | | | |
| | | 42-GIA(Non-salary) | 3.00 | 3.00 | 0.00 | | | | | |
| | | Total | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2217-03-796-04-S10N | Pradhan Mantri Aawas Yojana- House for All (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 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | | TOWN & COUNTRY PLANNING: | | | | | | | | |
| 1 | 2217-03-796-01-S00N | GIA to Special Area Dev. Authority | | | | | | | | |
| | | 41-GIA | 40.00 | 0.00 | 40.00 | 25.00 | 0.00 | 0.00 | 15.00 | 0.00 |
| | | 42-GIA(Non-salary) | 126.00 | 0.00 | 126.00 | 27.00 | 32.00 | 32.00 | 15.00 | 20.00 |
| | | 44-GIA | 64.00 | 0.00 | 64.00 | 34.00 | 5.00 | 0.00 | 0.00 | 25.00 |
| | | Total | 230.00 | 0.00 | 230.00 | 86.00 | 37.00 | 32.00 | 30.00 | 45.00 |
| | | TOTAL : TOWN & COUNTRY PLANNING | 230.00 | 0.00 | 230.00 | 86.00 | 37.00 | 32.00 | 30.00 | 45.00 |
| 13 | | WELFARE OF SCs/STs/OBCs | | | | | | | | |
| | | Welfare of SCs | | | | | | | | |
| 1 | 2225-02-796-10-S00N | Swaran Jayanti Ashray Yojna (SCs) | | | | | | | | |
| | | 20-Other Charges | 50.00 | 0.00 | 50.00 | 12.00 | 12.00 | 8.00 | 10.00 | 8.00 |
| | | Total | 50.00 | 0.00 | 50.00 | 12.00 | 12.00 | 8.00 | 10.00 | 8.00 |
| 2 | 2225-02-796-11-S00N | Mukhya Mantri Aadarsh Gram 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 |
| 3 | 2225-02-796-14-S00N | Follow up Programme (SCs/STs) | | | | | | | | |
| | | 20-Other Charges | 12.00 | 0.00 | 12.00 | 3.50 | 2.50 | 2.00 | 2.00 | 2.00 |
| | | Total | 12.00 | 0.00 | 12.00 | 3.50 | 2.50 | 2.00 | 2.00 | 2.00 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 4 | 2225-02-796-15-S00N | Publicity Campaign | | | | | | | | |
| | | 20-Other Charges | 4.00 | 0.00 | 4.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| | | Total | 4.00 | 0.00 | 4.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 |
| 5 | 2225-02-796-16-S00N | Protection of Civil Rights Act (PCR Act) | | | | | | | | |
| | | 20-Other Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2225-02-796-17-S00N | Compensation to victims of atrocities | | | | | | | | |
| | | 20-Other Charges | 7.00 | 7.00 | 0.00 | | | | | |
| | | Total | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2225-02-796-18-S50N | Inter caste Marriages | | | | | | | | |
| | | 20-Other Charges | 5.00 | 0.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 5.00 | 0.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Welfare of STs | | | | | | | | |
| 8 | 2225-02-796-10-S00N | Swaran Jayanti Ashray Yojna(STs) | | | | | | | | |
| | | 20-Other Charges | 283.00 | 0.00 | 283.00 | 85.00 | 53.00 | 40.00 | 55.00 | 50.00 |
| | | Total | 283.00 | 0.00 | 283.00 | 85.00 | 53.00 | 40.00 | 55.00 | 50.00 |
| 9 | 2225-02-796-12-S00N | Computer Application | | | | | | | | |
| | | 20-Other Charges | 78.00 | 78.00 | 0.00 | | | | | |
| | | Total | 78.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 2225-02-796-13-S10N | 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 |
| | | Total: Welfare of SCs/STs | 445.00 | 91.00 | 354.00 | 102.50 | 69.50 | 52.00 | 68.50 | 61.50 |
| | | Social Welfare | | | | | | | | |
| 1 | 2235-02-796-01-S00N | Rehabilitation of Lepers under Social Security Scheme | | | | | | | | |
| | | 16-Social Security Pension | 7.00 | 7.00 | 0.00 | | | | | |
| | | Total | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2235-02-796-01-S00N | Exp. on marriage grant to disabled/Scholarship to disabled | | | | | | | | |
| | | 20-Other Charges | 6.00 | 0.00 | 6.00 | 1.50 | 1.00 | 1.00 | 1.50 | 1.00 |
| | | Total | 6.00 | 0.00 | 6.00 | 1.50 | 1.00 | 1.00 | 1.50 | 1.00 |
| 3 | 2235-60-796-01-S00N | Old Age Pension under Social Security Pension Scheme | | | | | | | | |
| | | 16-Social Security Pension | 1526.00 | 191.13 | 1334.87 | 350.06 | 313.84 | 198.30 | 268.07 | 204.60 |
| | | 20-Other Charges | 22.00 | 5.00 | 17.00 | 5.00 | 3.00 | 2.50 | 3.00 | 3.50 |
| | | Total: | 1548.00 | 196.13 | 1351.87 | 355.06 | 316.84 | 200.80 | 271.07 | 208.10 |
| 4 | 2235-60-796-02-S00N | Widow Pension under Social Security Pension Scheme | | | | | | | | |
| | | 16-Social Security Pension | 561.00 | 31.00 | 530.00 | 160.00 | 95.00 | 85.00 | 90.00 | 100.00 |
| | | 20-Other Charges | 8.00 | 5.00 | 3.00 | 1.40 | 0.25 | 0.35 | 0.80 | 0.20 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | Total: | 569.00 | 36.00 | 533.00 | 161.40 | 95.25 | 85.35 | 90.80 | 100.20 |
| 5 | 2235-60-796-06-S00N | Disability Relief Allowances under Social Security Pension Scheme | | | | | | | | |
| | | 16-Social Security Pension | 216.70 | 0.00 | 216.70 | 65.00 | 39.00 | 34.70 | 36.50 | 41.50 |
| | | 20-Other Charges | 3.30 | 0.00 | 3.30 | 0.99 | 0.59 | 0.53 | 0.56 | 0.63 |
| | | Total: | 220.00 | 0.00 | 220.00 | 65.99 | 39.59 | 35.23 | 37.06 | 42.13 |
| 6 | 4225-02-796-02-S00N | Departmental Buildings | | | | | | | | |
| | | 37-Major works | 6.00 | 6.00 | 0.00 | | | | | |
| | | Total | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Social Welfare | 2356.00 | 245.13 | 2110.87 | 583.95 | 452.68 | 322.38 | 400.43 | 351.43 |
| | | TOTAL : WELFARE DEPTT. | 2801.00 | 336.13 | 2464.87 | 686.45 | 522.18 | 374.38 | 468.93 | 412.93 |
| | | HP SC/ST DEV. CORP. | | | | | | | | |
| 1 | 4225-02-796-01-S00N | Assistance to SC/ST Corporation | | | | | | | | |
| | | 43-Investment | 48.00 | 48.00 | 0.00 | | | | | |
| | | Total | 48.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 4225-02-796-01-S50N | 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. CORP. | 49.00 | 49.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL : WELFARE OF SCs/STs/OBCs | 2850.00 | 385.13 | 2464.87 | 686.45 | 522.18 | 374.38 | 468.93 | 412.93 |
| 14 | | LABOUR & EMPLOYMENT | | | | | | | | |
| 1 | 2230-02-796-02-S00N | Unemployment allowance | | | | | | | | |
| | | 03-Travel Expenses | 1.00 | 1.00 | 0.00 | | | | | |
| | | 05-Office Expenses | 2.00 | 2.00 | 0.00 | | | | | |
| | | 09-Adv. & Publicity | 2.00 | 2.00 | 0.00 | | | | | |
| | | 10-Hospitality | 1.00 | 1.00 | 0.00 | | | | | |
| | | 20-Other Charges | 331.00 | 331.00 | 0.00 | | | | | |
| | | 65-Outsourcing Charges | 14.00 | 14.00 | 0.00 | | | | | |
| | | Total: | 351.00 | 351.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2230-03-796-06-S00N | Training of Craftsman & Instructors (Skill Development Allowance) | | | | | | | | |
| | | 03-Travel Expenses | 1.00 | 1.00 | 0.00 | | | | | |
| | | 05-Office Expenses | 3.00 | 3.00 | 0.00 | | | | | |
| | | 09-Adv. & Publicity | 3.00 | 3.00 | 0.00 | | | | | |
| | | 10-Hospitality | 1.00 | 1.00 | 0.00 | | | | | |
| | | 20-Other Charges | 618.00 | 618.00 | 0.00 | | | | | |
| | | 65-Outsourcing Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 630.00 | 630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL : LABOUR & LABOUR WELFARE | 981.00 | 981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | SOCIAL SECURITY AND WELFARE | | | | | | | | |
| | | CHILD WELFARE | | | | | | | | |
| 1 | 2235-02-796-03-S00N | Anganwari Service Scheme | | | | | | | | |
| | | 01-Salary | 100.00 | 100.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | 99-Honorarium | 184.00 | 184.00 | 0.00 | | | | | |
| | | Total | 284.00 | 284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2235-02-796-03-S10N | Anganwari Service Scheme | | | | | | | | |
| | | 01-Salary | 126.90 | 126.90 | 0.00 | | | | | |
| | | 02-Wages | 3.00 | 3.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 3.00 | 3.00 | 0.00 | | | | | |
| | | 04-Livery | 0.90 | 0.90 | 0.00 | | | | | |
| | | 05-Office Expenses | 10.00 | 10.00 | 0.00 | | | | | |
| | | 06-Medical Reimb. | 0.80 | 0.80 | 0.00 | | | | | |
| | | 20-Other Charges | 1.00 | 1.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 11.40 | 11.40 | 0.00 | | | | | |
| | | 99-Honorarium | 100.00 | 100.00 | 0.00 | | | | | |
| | | Total | 257.00 | 257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2235-02-796-04-S00N | Beti Hai Anmol Scheme | | | | | | | | |
| | | 20-Other Charges | 7.00 | 0.00 | 7.00 | 2.10 | 1.26 | 1.12 | 1.19 | 1.33 |
| | | Total | 7.00 | 0.00 | 7.00 | 2.10 | 1.26 | 1.12 | 1.19 | 1.33 |
| 4 | 2235-02-796-19-S10N | Child Protection Services | | | | | | | | |
| | | 01-Salary | 2.55 | 2.55 | 0.00 | | | | | |
| | | 42-GIA(Non-salary) | 14.45 | 14.45 | 0.00 | | | | | |
| | | Total | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2235-02-796-23-S00N | Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background | | | | | | | | |
| | | 20-Other Charges | 13.00 | 13.00 | 0.00 | | | | | |
| | | Total | 13.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2235-02-796-24-S10N | National Creeche Schmes | | | | | | | | |
| | | 41-GIA | 0.72 | 0.72 | 0.00 | | | | | |
| | | 42-GIA | 1.28 | 1.28 | 0.00 | | | | | |
| | | Total | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2235-02-796-25-S00N | Bal Poshahar | | | | | | | | |
| | | 33-Material & Supply | 270.00 | 0.00 | 270.00 | 81.00 | 48.60 | 43.20 | 45.90 | 51.30 |
| | | Total | 270.00 | 0.00 | 270.00 | 81.00 | 48.60 | 43.20 | 45.90 | 51.30 |
| | | Total: Child Welfare | 850.00 | 573.00 | 277.00 | 83.10 | 49.86 | 44.32 | 47.09 | 52.63 |
| | | Women Welfare | | | | | | | | |
| 1 | 2235-02-796-05-S00N | Mukhya Mantri Kanya Dan Yojna | | | | | | | | |
| | | 20-Other Charges | 72.00 | 0.00 | 72.00 | 22.00 | 12.00 | 12.00 | 12.00 | 14.00 |
| | | Total | 72.00 | 0.00 | 72.00 | 22.00 | 12.00 | 12.00 | 12.00 | 14.00 |
| 2 | 2235-02-796-07-S00N | Mother Teresa Ashahay Matri Sambal Yojna | | | | | | | | |
| | | 20-Other Charges | 75.00 | 0.00 | 75.00 | 22.50 | 13.50 | 12.00 | 12.75 | 14.25 |
| | | Total | 75.00 | 0.00 | 75.00 | 22.50 | 13.50 | 12.00 | 12.75 | 14.25 |
| 3 | 2235-02-796-08-S00N | Widow remarriage | | | | | | | | |
| | | 20-Other Charges | 6.00 | 0.00 | 6.00 | 2.00 | 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| | | Total | 6.00 | 0.00 | 6.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 | 2235-02-796-10-S00N | Vishesh Mahila Utthan Yojna | | | | | | | | |
| | | 20-Other Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2235-02-796-14-S00N | Women Development Corporation | | | | | | | | |
| | | 42-GIA | 13.00 | 13.00 | 0.00 | | | | | |
| | | Total | 13.00 | 13.00 | 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 | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2235-02-796-26-S00N | Sashakt Mahila Yojana | | | | | | | | |
| | | 20-Other Charges | 9.00 | 0.00 | 9.00 | 2.70 | 1.60 | 1.50 | 1.50 | 1.70 |
| | | Total | 9.00 | 0.00 | 9.00 | 2.70 | 1.60 | 1.50 | 1.50 | 1.70 |
| 9 | 2235-02-796-27-S00N | Vo Din | | | | | | | | |
| | | 09-Adv. & Pub. | 41.00 | 41.00 | 0.00 | | | | | |
| | | Total | 41.00 | 41.00 | 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 | 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 |
| 12 | 4235-02-796-02-S00N | Buildings of WCD Department | | | | | | | | |
| | | 37-Major works | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total : Women Welfare | 253.00 | 91.00 | 162.00 | 49.20 | 28.10 | 26.50 | 27.25 | 30.95 |
| | | Total : Women & Child Welfare | 1103.00 | 664.00 | 439.00 | 132.30 | 77.96 | 70.82 | 74.34 | 83.58 |
| 1 | 2236-02-796-01-S10N | Special Nutrition Programme | | | | | | | | |
| | | 33-Material & Supply | 71.00 | 71.00 | 0.00 | | | | | |
| | | TOTAL: SNP | 71.00 | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL: WCD | 1174.00 | 735.00 | 439.00 | 132.30 | 77.96 | 70.82 | 74.34 | 83.58 |
| | | TOTAL-B-SOCIAL SERVICES | 21758.00 | 7483.13 | 14274.87 | 4159.95 | 2696.92 | 1999.10 | 2363.57 | 3055.33 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| C | | | | | | | | | | |
| GENERAL SERVICES | | | | | | | | | | |
| 1. PUBLIC WORKS | | | | | | | | | | |
| 1 | 4059-01-796-02-S00N | Exp of non-residential buildings (Armsdale Building Ph.-III) | | | | | | | | |
| | | 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 |
| 2 | 4059-01-796-02-S00N | Cont. of exp. of non-residential buildings (other) | | | | | | | | |
| | | 37-Major Works | 400.00 | 2.00 | 398.00 | 138.00 | 80.00 | 40.00 | 70.00 | 70.00 |
| | | Total | 400.00 | 2.00 | 398.00 | 138.00 | 80.00 | 40.00 | 70.00 | 70.00 |
| TOTAL : PUBLIC WORKS | | | 500.00 | 102.00 | 398.00 | 138.00 | 80.00 | 40.00 | 70.00 | 70.00 |
| 2. PLANNING DEPTT. | | | | | | | | | | |
| 1 | 5475-00-796-01-S00N | Vidhyak Kashetra Vikas Nidhi Yojna | | | | | | | | |
| | | 37-Major Works | 550.00 | 148.00 | 402.00 | 150.00 | 88.14 | 61.86 | 48.69 | 53.31 |
| | | Total | 550.00 | 148.00 | 402.00 | 150.00 | 88.14 | 61.86 | 48.69 | 53.31 |
| 2 | 5475-00-796-02-S00N | Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog) | | | | | | | | |
| | | 37-Major Works | 200.00 | 40.00 | 160.00 | 50.00 | 40.00 | 20.00 | 30.00 | 20.00 |
| | | Total | 200.00 | 40.00 | 160.00 | 50.00 | 40.00 | 20.00 | 30.00 | 20.00 |
| Total: Planning Deptt. | | | 750.00 | 188.00 | 562.00 | 200.00 | 128.14 | 81.86 | 78.69 | 73.31 |
| 3. TRIBAL DEV. DEPTT. | | | | | | | | | | |
| 1 | 2053-00-796-08-S00N | Exp. on Nucleus Budget | | | | | | | | |
| | | 36-Minor Works | 90.00 | 0.00 | 90.00 | 30.00 | 20.00 | 10.00 | 10.00 | 20.00 |
| | | Total | 90.00 | 0.00 | 90.00 | 30.00 | 20.00 | 10.00 | 10.00 | 20.00 |
| 2 | 2251-00-796-03-S00N | Development fund for infrastructure/other facilities | | | | | | | | |
| | | 20-Other Charges | 1210.00 | 1210.00 | 0.00 | | | | | |
| | | 36-Minor works | 15.00 | 15.00 | 0.00 | | | | | |
| | | 42-GIA(Non-salary) | 50.00 | 50.00 | 0.00 | | | | | |
| | | 44-GIA | 100.00 | 100.00 | 0.00 | | | | | |
| | | Total: | 1375.00 | 1375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2251-00-796-04-S00N | Helicopter facility to Tribal Areas | | | | | | | | |
| | | 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 |
| 4 | 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 | | | | | |
| | | 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 : | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL : TRIBAL DEV. DEPTT. | | | 2315.00 | 2225.00 | 90.00 | 30.00 | 20.00 | 10.00 | 10.00 | 20.00 |
| 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 |

| 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 2021-22 | | | | |
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 2 | 4059-01-796-14-S00N | Alternate Dispute Resolutions (ADR) Centres | | | | | | | | |
| | | 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 |
| | | TOTAL : JUDICIARY | 3.00 | 3.00 | 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 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6. FIRE SERVICES | | | | | | | | | | |
| 1 | 4070-00-796-01-S00N | Construction of Fire Services Buildings | | | | | | | | |
| | | 37-Major 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 | 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 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7. VIGILANCE DEPTT. | | | | | | | | | | |
| 1 | 4055-00-796-08-S00N | Buildings (State Vigilance Deptt.) | | | | | | | | |
| | | 37-Major Works | 33.00 | 0.00 | 33.00 | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Vigilance Deptt. | 33.00 | 0.00 | 33.00 | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL-C- GENERAL SERVICES | 3702.00 | 2519.00 | 1183.00 | 501.00 | 228.14 | 131.86 | 158.69 | 163.31 |
| D | | | | | | | | | | |
| BORDER AREA DEVELOPMENT PROGRAMME | | | | | | | | | | |
| 1 | 2053-00-796-10-S10N | Border Area Development Programme | | | | | | | | |
| | | 36-Minor Works | 278.00 | 0.00 | 278.00 | 178.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| | | Total: BADP | 278.00 | 0.00 | 278.00 | 178.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| | | Grand Total : State Dev. Budget (A+B+C+D) | 84649.00 | 44649.00 | 40000.00 | 12000.00 | 7200.00 | 6400.00 | 6800.00 | 7600.00 |

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2021-22
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER CENTRAL DEVELOPMENT BUDGET 2021-22
(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 2021-22 | | | | |
|---|---------------------|---|-----------------|-----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Demand No. 31- Central Dev. Budget | | | | | | | | | | |
| | | 01-Salary | 1809.50 | 1809.50 | 0.00 | | | | | |
| | | 02-Wages | 40.00 | 40.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 48.27 | 48.27 | 0.00 | | | | | |
| | | 04-Livery | 10.00 | 10.00 | 0.00 | | | | | |
| | | 05-Office Expenses | 326.26 | 326.26 | 0.00 | | | | | |
| | | 06-Medical Reim. | 21.00 | 21.00 | 0.00 | | | | | |
| | | 07-RRT | 61.00 | 61.00 | 0.00 | | | | | |
| | | 09-Adv. & Pub. | 0.00 | 0.00 | 0.00 | | | | | |
| | | 10-Hospitality | 5.00 | 5.00 | 0.00 | | | | | |
| | | 15-Training | 0.00 | 0.00 | 0.00 | | | | | |
| | | 16-Social Security Pension | 119.20 | 119.20 | 0.00 | | | | | |
| | | 20-Other Charges | 2457.35 | 2457.35 | 0.00 | | | | | |
| | | 21-Maintenance | 18.50 | 18.50 | 0.00 | | | | | |
| | | 27-Motor Vehicle (Purchase) | 0.00 | 0.00 | 0.00 | | | | | |
| | | 29-Compensation | 0.00 | 0.00 | 0.00 | | | | | |
| | | 30-Motor Vehicle | 42.91 | 42.91 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 63.00 | 63.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 1478.79 | 1478.79 | 0.00 | | | | | |
| | | 36-Minor Works | 2709.25 | 2709.25 | 0.00 | | | | | |
| | | 37-Major Works | 10641.80 | 10641.80 | 0.00 | | | | | |
| | | 40-Scholarship, stipend & concession | 1354.00 | 1354.00 | 0.00 | | | | | |
| | | 41-GIA(Salary) | 6826.15 | 6826.15 | 0.00 | | | | | |
| | | 42-GIA(Non-salary) | 8110.84 | 8110.84 | 0.00 | | | | | |
| | | 43-Investment | 1.00 | 1.00 | 0.00 | | | | | |
| | | 44-GIA(Capital) | 464.01 | 464.01 | 0.00 | | | | | |
| | | 48-Loans | 0.00 | 0.00 | 0.00 | | | | | |
| | | 63-Subsidy | 725.30 | 725.30 | 0.00 | | | | | |
| | | 64-TTE | 2.00 | 2.00 | 0.00 | | | | | |
| | | 65-Outsourcing charges | 16.00 | 16.00 | 0.00 | | | | | |
| | | 99-Honorarium | 744.87 | 744.87 | 0.00 | | | | | |
| | | Grand Total: (Central Dev. Budget) | 38096.00 | 38096.00 | 0.00 | | | | | |
| A)Economic Services: | | | | | | | | | | |
| 1. Agriculture | | | | | | | | | | |
| 1 | 2401-00-796-06-A00S | Grants under Central Plan Schemes (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 | 2401-00-796-08-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 |
| 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 |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|---|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | 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 | 1.80 | 1.80 | 0.00 | | | | | |
| | | 20-Other Charges | 67.20 | 67.20 | 0.00 | | | | | |
| | | 63-Subsidy | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total: | 69.00 | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2401-00-796-45-C00N | National Mission for Sustainable Agriculture | | | | | | | | |
| | | 20-Other Charges | 0.00 | 0.00 | 0.00 | | | | | |
| | | Total: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2401-00-796-45-C90N | National Mission for Sustainable Agriculture | | | | | | | | |
| | | 20-Other Charges | 26.00 | 26.00 | 0.00 | | | | | |
| | | Total: | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2401-00-796-46-C90N | National food security Mission (NFSM) | | | | | | | | |
| | | 20-Other Charges | 122.00 | 122.00 | 0.00 | | | | | |
| | | Total: | 122.00 | 122.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2401-00-796-50-C90N | National Mission on Extension & Technology | | | | | | | | |
| | | 20-Other Charges | 80.00 | 80.00 | 0.00 | | | | | |
| | | Total: | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 2401-00-796-58-C90N | Parmparagat Krishi Vikas 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 |
| 10 | 2401-00-796-59-C90N | National Project on Soil Health and Fertility | | | | | | | | |
| | | 20-Other Charges | 19.00 | 19.00 | 0.00 | | | | | |
| | | Total: | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 2401-00-796-60-C90N | Sub-Mission on Seeds & Planting Material | | | | | | | | |
| | | 63-Subsidy | 29.00 | 29.00 | 0.00 | | | | | |
| | | Total: | 29.00 | 29.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 2401-00-796-61-C90N | Sub-Mission on Agriculture Mechanization | | | | | | | | |
| | | 63-Subsidy | 166.00 | 166.00 | 0.00 | | | | | |
| | | Total: | 166.00 | 166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 4401-00-796-01-A00S | Major Works (ITDP) | | | | | | | | |
| | | 37-Major Works | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 1.00 | 1.00 | 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-MW | 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 | 606.00 | 606.00 | 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 2021-22 | | | | |
|---------|---------------------|--|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 2. Horticulture | | | | | | | | |
| 1 | 2401-00-796-09-AOOS | Horticulture Schemes under Special Central Assistance (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 |
| 2 | 2401-00-796-23-C90N | Rashtriya Krishi Vikas Yojana (Hort.) | | | | | | | | |
| | | 63-Subsidy | 32.00 | 32.00 | 0.00 | | | | | |
| | | Total: | 32.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 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 |
| 4 | 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 |
| 5 | 2401-00-796-48-C90N | Mission for Integrated Development of Horticulture | | | | | | | | |
| | | 63-Subsidy | 162.00 | 162.00 | 0.00 | | | | | |
| | | Total: | 162.00 | 162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2401-00-796-54-C90N | Pradhan Mantri Krishi Sinchai Yojna (PMKSY) | | | | | | | | |
| | | 63-Subsidy | 81.00 | 81.00 | 0.00 | | | | | |
| | | Total: | 81.00 | 81.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2401-00-796-63-C90N | Sub-Mission on Agriculture Mechanization (SMAM) | | | | | | | | |
| | | 63-Subsidy | 88.00 | 88.00 | 0.00 | | | | | |
| | | Total: | 88.00 | 88.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Horticulture | 367.00 | 367.00 | 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 agrl. Production: Installation of Micro Irrigation Sysytem/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 | 2402-00-796-10-C90N | Exp. on Rashtriya Krishi Vikas Yojana | | | | | | | | |
| | | 36-Minor Works | 46.00 | 46.00 | 0.00 | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Total: | 46.00 | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 2402-00-796-11-C90N | Pradhan Mantri Krishi Sinchayee Yojna | | | | | | | | |
| | | 20-OC | 12.15 | 12.15 | 0.00 | | | | | |
| | | 36-Minor Works | 68.85 | 68.85 | 0.00 | | | | | |
| | | Total: | 81.00 | 81.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2402-00-796-13-C50N | Kisan Urja Suraksha Avam Utthan Mahaabhiyan(PM-KUSUM) | | | | | | | | |
| | | 63-Subsidy | 68.00 | 68.00 | 0.00 | | | | | |
| | | Total: | 68.00 | 68.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Soil Conservation | 197.00 | 197.00 | 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 |
| 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 | 2403-00-796-10-C90N | Rashtriya Krishi Vikas Yojna | | | | | | | | |
| | | 42-GIA | 61.00 | 61.00 | 0.00 | | | | | |
| | | Total: | 61.00 | 61.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2403-00-796-12-C90N | Assistance to state for Control of Animal diseases (ASCAD) | | | | | | | | |
| | | 05-Office Expenses | 0.41 | 0.41 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 0.50 | 0.50 | 0.00 | | | | | |
| | | 33-Material Supply | 3.00 | 3.00 | 0.00 | | | | | |
| | | Total: | 3.91 | 3.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2403-00-796-16-C90N | Peste-des-Petis Ruminants Control Programme (PPR-CP) | | | | | | | | |
| | | 03-Travel Expenses | 0.05 | 0.05 | 0.00 | | | | | |
| | | 05-Office Expenses | 0.05 | 0.05 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 0.30 | 0.30 | 0.00 | | | | | |
| | | 33-Material Supply | 1.19 | 1.19 | 0.00 | | | | | |
| | | Total: | 1.59 | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2403-00-796-17-C90N | National Livestock Mission | | | | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|--------------|--------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | 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 |
| 8 | 2403-00-796-19-C00N | Livestock Census | | | | | | | | |
| | | 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 |
| 9 | 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 |
| 10 | 2404-00-796-02-C00N | Integrated Dairy Dev. Project | | | | | | | | |
| | | 42-GIA | 0.50 | 0.50 | 0.00 | | | | | |
| | | Total: | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 4403-00-796-01-A00S | 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 |
| 12 | 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 | 76.00 | 76.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 5. Fisheries | | | | | | | | |
| 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 | 2405-00-796-06-C90N | Rashtriya Krishi Vikas Yojana (Fisheries) | | | | | | | | |
| | | 63-Subsidy | 8.00 | 8.00 | 0.00 | | | | | |
| | | Total: | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2405-00-796-08-C50N | Fishermen Insurance under PMJJBY | | | | | | | | |
| | | 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 | ITDP-wise Divisible Outlays 2021-22 | | | | |
|-------------------|---------------------|---|---------------|---------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 6 | 2405-00-796-10-C00N | Pradhan Mantri Matsya Sampda Yojana | | | | | | | | |
| | | 09-Adv. & Publicity | 0.00 | 0.00 | 0.00 | | | | | |
| | | 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 | 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 |
| 8 | 2405-00-796-10-C90N | Pradhan Mantri Matsya Sampda Yojana | | | | | | | | |
| | | 63-Subsidy | 75.00 | 75.00 | 0.00 | | | | | |
| | | Total: | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Fisheries | 93.00 | 93.00 | 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 | 15.00 | 15.00 | 0.00 | | | | | |
| | | 36-Minor Works | 21.00 | 21.00 | 0.00 | | | | | |
| | | Total: | 36.00 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2406-01-796-23-C90N | National Afforestation Programme | | | | | | | | |
| | | 20-Other Charges | 41.00 | 41.00 | 0.00 | | | | | |
| | | Total: | 41.00 | 41.00 | 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 | 1.00 | 1.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 1.60 | 1.60 | 0.00 | | | | | |
| | | 36-Minor Works | 6.40 | 6.40 | 0.00 | | | | | |
| | | Total: | 9.00 | 9.00 | 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 |
| 5 | 2406-02-796-03-C90N | Intensive management of Wild Life Sanctuaries | | | | | | | | |
| | | 20-Other Charges | 15.00 | 15.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 5.00 | 5.00 | 0.00 | | | | | |
| | | 36-Minor Works | 40.00 | 40.00 | 0.00 | | | | | |
| | | Total: | 60.00 | 60.00 | 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 | 5.00 | 5.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 1.00 | 1.00 | 0.00 | | | | | |
| | | 36-Minor Works | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 2406-02-796-07-C90N | Exp. on Management Action Plan for Cold Desert Biosphere Reserve | | | | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|----------------|----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 20-Other Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 2406-02-796-08-C00N | Secure Himalaya | | | | | | | | |
| | | 05-Office Expenses | 6.00 | 6.00 | 0.00 | | | | | |
| | | 20-Other Charges | 145.00 | 145.00 | 0.00 | | | | | |
| | | 30-Motor Vehicle | 4.00 | 4.00 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 5.00 | 5.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 15.00 | 15.00 | 0.00 | | | | | |
| | | 36-Minor Works | 21.00 | 21.00 | 0.00 | | | | | |
| | | 65-Outsourcing Charges | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Forests | 515.00 | 515.00 | 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 | 400.10 | 400.10 | 0.00 | | | | | |
| | | Total : | 400.10 | 400.10 | 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 Sinchayee Yojana-Har Khet Ko Pani | | | | | | | | |
| | | 37-Major Works | 700.90 | 700.90 | 0.00 | | | | | |
| | | Total : | 700.90 | 700.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 4705-00-796-01-C90N | c) Command Area Development 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 | 97.00 | 97.00 | 0.00 | | | | | |
| | | Total: | 97.00 | 97.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2501-06-796-03-C90N | Exp. on National Rural Livelihood Mission(NRLM) | | | | | | | | |
| | | 42-GIA | 243.00 | 243.00 | 0.00 | | | | | |
| | | Total: | 243.00 | 243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2501-06-796-05-C90N | DRDA Administration | | | | | | | | |
| | | 42-GIA | 54.00 | 54.00 | 0.00 | | | | | |
| | | Total: | 54.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 2501-06-796-06-C90N | Pradhan Mantri Krishi Sinchayee Yojna | | | | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|----------------|----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 42-GIA | 203.00 | 203.00 | 0.00 | | | | | |
| | | Total: | 203.00 | 203.00 | 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 | 219.00 | 219.00 | 0.00 | | | | | |
| | | Total: | 219.00 | 219.00 | 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 | 2430.00 | 2430.00 | 0.00 | | | | | |
| | | Total: | 2430.00 | 2430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total : Special Programme | 3868.00 | 3868.00 | 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 | 15.00 | 15.00 | 0.00 | | | | | |
| | | Total: | 15.00 | 15.00 | 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 | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total : Community Dev. | 16.00 | 16.00 | 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 | 10.00 | 10.00 | 0.00 | | | | | |
| | | 44-GIA | 164.00 | 164.00 | 0.00 | | | | | |
| | | Total : Panchayats | 174.00 | 174.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Rural Dev. Deptt. | 4058.00 | 4058.00 | 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) | | | | | | | | |
| | | 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 | 2851-00-796-27-C90N | Rashtriya Krishi Vikas Yojna | | | | | | | | |
| | | 42-GIA | 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 | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|-----------------|-----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | 2851-00-796-29-C90N | Micro Food Processing Enterprises- Atamnirbhar Bharat 42-GIA | 24.00 | 24.00 | 0.00 | | | | | |
| | | Total: | 24.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Industries | 34.00 | 34.00 | 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 | 4860.00 | 4860.00 | 0.00 | | | | | |
| | | Total: | 4860.00 | 4860.00 | 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 | 5850.00 | 5850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 3. Road Transport | | | | | | | | |
| 1 | 5056-00-796-01-C00N | Jetty & Inland Water Transport | | | | | | | | |
| | | 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 | 5075-60-796-01-C00N | Ropeway and Rapid Transport System | | | | | | | | |
| | | 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 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total:Transport | 5852.00 | 5852.00 | 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 | 12903.00 | 12903.00 | 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 | 15.00 | 15.00 | 0.00 | | | | | |
| | | 20-Other charges | 45.00 | 45.00 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 10.00 | 10.00 | 0.00 | | | | | |
| | | 33-Material & supply | 675.00 | 675.00 | 0.00 | | | | | |
| | | 65- Outsourcing Charges | 12.00 | 12.00 | 0.00 | | | | | |
| | | 99-Honorarium | 110.00 | 110.00 | 0.00 | | | | | |
| | | Total: | 867.00 | 867.00 | 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 2021-22 | | | | |
|---------|---------------------|--|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
| | | | | | | 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 | 3561.00 | 3561.00 | 0.00 | | | | | |
| | | Total: | 3561.00 | 3561.00 | 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 | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 2202-04-796-03-C90N | Padna Likhna Abhiyan | | | | | | | | |
| | | 41-GIA | 32.00 | 32.00 | 0.00 | | | | | |
| | | Total: | 32.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Elementary Education | 4461.00 | 4461.00 | 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 | 139.00 | 139.00 | 0.00 | | | | | |
| | | Total: | 139.00 | 139.00 | 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 | 1215.00 | 1215.00 | 0.00 | | | | | |
| | | Total: | 1215.00 | 1215.00 | 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 Outlays | | | | | | | | |
| | | 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 | 3032.00 | 3032.00 | 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 | 3202.00 | 3202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 4. Technical Education | | | | | | | | |
| 2 | 2230-03-796-10-COON | Skill strengthening for Industrial value enhancement (STRIVE) | | | | | | | | |
| | | 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 |
| | | Total:Technical Education | 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 2021-22 | | | | |
|---------------------------------------|---------------------|---|--------------|--------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5. Youth Services & Sports | | | | | | | | | | |
| 1 | 2204-00-796-04-C00N | Centre Share for National Programme for Youth /Adolescent development | | | | | | | | |
| | | 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 | 4202-03-796-01-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 |
| 3 | 4202-03-796-01-C00N | 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 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6. Health and Family Welfare | | | | | | | | | | |
| 1 | 2210-03-796-04-C50N | 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 | 32.00 | 32.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 2.00 | 2.00 | 0.00 | | | | | |
| | | 06-Med. Reimb. | 4.00 | 4.00 | 0.00 | | | | | |
| | | Total: | 38.00 | 38.00 | 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 | 14.00 | 14.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 1.00 | 1.00 | 0.00 | | | | | |
| | | 06-Med. Reimb. | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 16.00 | 16.00 | 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 | 599.50 | 599.50 | 0.00 | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|----------------|----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 02-Wages | 10.00 | 10.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 4.00 | 4.00 | 0.00 | | | | | |
| | | 05-Office Expenses | 26.00 | 26.00 | 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 | 13.50 | 13.50 | 0.00 | | | | | |
| | | 30-Motor Vehicle | 7.00 | 7.00 | 0.00 | | | | | |
| | | 31-Mach. & Equip. | 14.00 | 14.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 15.00 | 15.00 | 0.00 | | | | | |
| | | 64-TTE | 1.00 | 1.00 | 0.00 | | | | | |
| | | Total: | 700.00 | 700.00 | 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 | 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 |
| 11 | 4210-02-796-01-C00N | Major Works (Grant under Article 275(l) 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 | 4719.00 | 4719.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 7. Medical Education & Research | | | | | | | | |
| 1 | 4210-03-796-03-C80N | Capital Works (Chamiyana) | | | | | | | | |
| | | 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 |
| 2 | 4210-03-796-04-C00N | Construction Works in Dr. RPMC Tanda | | | | | | | | |
| | | 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 |
| 3 | 4210-03-796-08-C00N | Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk | | | | | | | | |
| | | 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 |
| | | Total : Medical Education & Research | 3.00 | 3.00 | 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 2021-22 | | | | |
|---------|---------------------|---|----------------|----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 8. Ayurveda | | | | | | | | |
| 1 | 2210-04-796-06-C90N | AYUSH | | | | | | | | |
| | | 42-GIA | 30.00 | 30.00 | 0.00 | | | | | |
| | | 44-GIA | 39.00 | 39.00 | 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 |
| | | 9. Water Supply | | | | | | | | |
| 1 | 4215-01-796-14-C90N | Jal Jeevan Mission (JJM) | | | | | | | | |
| | | 37-Major Works | 3600.00 | 3600.00 | 0.00 | | | | | |
| | | Total: | 3600.00 | 3600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total : Water Supply | 3600.00 | 3600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 10. Housing | | | | | | | | |
| | | 1. Police Housing | | | | | | | | |
| 1 | 4055-00-796-01-C90N | Modernisation of Police Forces | | | | | | | | |
| | | 31-Mach. & Equipment | 32.00 | 32.00 | 0.00 | | | | | |
| | | 37-Major Works | 65.00 | 65.00 | 0.00 | | | | | |
| | | Total: | 97.00 | 97.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2055-00-796-07-C00N | Security related Expenditure | | | | | | | | |
| | | 03-Travel Expenses | 1.22 | 1.22 | 0.00 | | | | | |
| | | 30-Motor Vehicle | 1.91 | 1.91 | 0.00 | | | | | |
| | | 99-Honorarium | 34.87 | 34.87 | 0.00 | | | | | |
| | | Total: | 38.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Police Housing | 135.00 | 135.00 | 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 | 20.00 | 20.00 | 0.00 | | | | | |
| | | Total: | 20.00 | 20.00 | 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 | 20.00 | 20.00 | 0.00 | | | | | |
| | | Total: | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Urban Development | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 12. Welfare of SCs/STs | | | | | | | | |
| 1 | 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 |
| 2 | 2235-60-796-01-C00N | Old Age Pension under Social Security Pension Scheme | | | | | | | | |
| | | 16-Social Security Pension | 91.60 | 91.60 | 0.00 | | | | | |
| | | 20-Other Charges | 1.40 | 1.40 | 0.00 | | | | | |
| | | Total | 93.00 | 93.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2235-60-796-04-C00N | Exp. on Indira Gandhi National widow pension scheme | | | | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|---|----------------|----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | 16-Social Security Pension | 23.65 | 23.65 | 0.00 | | | | | |
| | | 20-Other Charges | 0.35 | 0.35 | 0.00 | | | | | |
| | | Total: | 24.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 2235-60-796-05-C00N | Exp. on Indira Gandhi National Disabled pension scheme | | | | | | | | |
| | | 16-Social Security Pension | 3.95 | 3.95 | 0.00 | | | | | |
| | | 20-Other Charges | 0.05 | 0.05 | 0.00 | | | | | |
| | | Total: | 4.00 | 4.00 | 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 | 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 |
| 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 | 129.00 | 129.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 13. Women & Child Development Department | | | | | | | | |
| 1 | 2235-02-796-03-C90N | Anganwari Service Scheme | | | | | | | | |
| | | 01-Salary | 1141.00 | 1141.00 | 0.00 | | | | | |
| | | 02-Wages | 30.00 | 30.00 | 0.00 | | | | | |
| | | 03-Travel Expenses | 40.00 | 40.00 | 0.00 | | | | | |
| | | 04-Livery | 10.00 | 10.00 | 0.00 | | | | | |
| | | 05-Office Expenses | 277.00 | 277.00 | 0.00 | | | | | |
| | | 06-Med. Reimb. | 10.00 | 10.00 | 0.00 | | | | | |
| | | 07-RRT | 60.00 | 60.00 | 0.00 | | | | | |
| | | 10-Hospitality & Ent. Expenses | 5.00 | 5.00 | 0.00 | | | | | |
| | | 20-Other Charges | 6.00 | 6.00 | 0.00 | | | | | |
| | | 30-Motor Vehicle | 30.00 | 30.00 | 0.00 | | | | | |
| | | 33-Material & Supply | 103.00 | 103.00 | 0.00 | | | | | |
| | | 64-TTE | 1.00 | 1.00 | 0.00 | | | | | |
| | | 99-Honorarium | 600.00 | 600.00 | 0.00 | | | | | |
| | | Total: | 2313.00 | 2313.00 | 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 | 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 |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|--|-------------|--------------|-----------|-------------------------------------|--------|-------|-------|----------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | 4235-02-796-01-C90N | Construction of Departmental Buildings | | | | | | | | |
| | | 37-Major Works | 7.00 | 7.00 | 0.00 | | | | | |
| | | Total: | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 2235-02-796-20-C90N | Pradhan Mantri Matru Bandna Yojana | | | | | | | | |
| | | 20-Other Charges | 121.00 | 121.00 | 0.00 | | | | | |
| | | Total: | 121.00 | 121.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 2235-02-796-21-C90N | Poshan Abhiyaan | | | | | | | | |
| | | 20-Other Charges | 89.00 | 89.00 | 0.00 | | | | | |
| | | Total: | 89.00 | 89.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 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 |
| 8 | 2235-02-796-28-C90N | Maintenance of Govt. Owned Departmental Building | | | | | | | | |
| | | 21-Maintenance | 5.00 | 5.00 | 0.00 | | | | | |
| | | Total: | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Women & Child Dev. | 3360.00 | 3360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: B) Social Services | 19722.00 | 19722.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 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 | 2251-00-796-08-AOOS | Special Central Assistance to Tribal Sub-Schemes | | | | | | | | |
| | | 20-Other Charges | 700.00 | 700.00 | 0.00 | | | | | |
| | | 42-GIA | 776.00 | 776.00 | 0.00 | | | | | |
| | | Total: | 1476.00 | 1476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2251-00-796-09-COON | Grants under Article 275(I) of the constituion | | | | | | | | |
| | | 20-Other Charges | 700.00 | 700.00 | 0.00 | | | | | |
| | | 42-GIA | 791.98 | 791.98 | 0.00 | | | | | |
| | | Total: | 1491.98 | 1491.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 2251-00-796-07-COON | Tribe Research Institute (TRI) | | | | | | | | |
| | | 42-GIA | 0.01 | 0.01 | 0.00 | | | | | |
| | | 44-GIA | 0.01 | 0.01 | 0.00 | | | | | |

| Sr. No. | Major Head of Dev. | Head of Dev./Scheme/SOE | Grand Total | In-divisible | Divisible | ITDP-wise Divisible Outlays 2021-22 | | | | |
|---------|---------------------|---|-----------------|-----------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmaur |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Total: | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total: Tribal Dev. Mach. | 2968.00 | 2968.00 | 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 | 2971.00 | 2971.00 | 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 | 2500.00 | 2500.00 | 0.00 | | | | | |
| | | Total: BADP | 2500.00 | 2500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | GRAND TOTAL(A+B+C+D) | 38096.00 | 38096.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |