

GN-I

Head of Dev.-wise Actual Exp. 2019-20, Anti. Exp. 2020-21 and Annual Tribal Area Development Programme 2021-22

(Rs. in Lakh)

Major Head of Dev.	Annual Plan 2019-20	Annual Plan 2020-21		Annual Plan 2021-22
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5

A.ECONOMIC SERVICES

1. Agriculture & Allied Activities.

Crop Husbandry:

a) Agriculture	1669.26	1899.00	1899.00	1273.00
b) Horticulture	1282.68	2755.00	2755.00	3550.00

Soil&Water Conservation

a) Agriculture	190.79	659.00	659.00	967.00
b) Forests	51.47	163.00	163.00	550.00
Animal Husbandry	623.07	839.00	839.00	511.00
Dairy Development	162.00	162.00	162.00	271.00
Fisheries	36.78	63.00	63.00	72.00
Forests				
i) Forestry	902.71	1542.00	1542.00	1851.00
ii) Wild Life	8.42	11.00	11.00	244.00

Agriculture Research Education:

a)Agriculture	0.00	52.00	52.00	0.00
b)Horticulture	0.00	0.00	0.00	0.00
c)Animal Husbandry	65.00	0.00	0.00	0.00
d) Forests	50.00	0.00	0.00	0.00
e) Fisheries	4.00	0.00	0.00	0.00

Marketing and quality control

b) Horticulture	123.00	0.00	0.00	0.00
Cooperation	79.00	76.00	76.00	28.00

Total Agriculture & Allied Activities	5248.18	8221.00	8221.00	9317.00
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II Rural Development:

a) Special Programme	522.00	1424.00	1424.00	2655.00
b) Community Dev.	592.27	491.00	491.00	263.00
c) Land Reforms	31.32	150.00	150.00	187.00
d) Panchayats	1088.30	1193.00	1193.00	19.00

Total II Rural Dev.	2233.89	3258.00	3258.00	3124.00
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III Special Area Programme

BORDER AREA DEVELOPMENT

PROG.(BADP)

Border Area Dev. Prog.	2812.53	2778.00	2778.00	278.00
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IV Irrigation & Flood Control

Major & Medium Irrigation	0.00	0.00	0.00	0.00
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Minor Irrigation:

a) I&PH Deptt.	1520.98	3245.00	3245.00	2493.00
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Command Area Dev.

Flood Control	254.21	875.00	875.00	935.00
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Total IV Irrigation & Flood Control	1775.19	4120.00	4120.00	3428.00
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V Energy

Power

1. Generation

Major Head of Dev.	Annual Plan 2019-20	Annual Plan 2020-21		Annual Plan 2021-22
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
a) Equity contribution in HP Power Corp.	2600.00	99.00	99.00	300.00
b) ADB Share to Power Projects (Loan)	0.00	702.00	702.00	2101.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	600.00	1500.00	1500.00	1439.00
b) Loan for T&D Corp	1900.00	3400.00	3400.00	4718.00
c) Subsidy on A/C of Tariff Roll Back	0.00	0.00	0.00	5514.00
d) Smart Grid under HHP & RDP (EAP)	0.00	0.00	0.00	1.00
e) Equity to HPSEB Ltd.	625.00	625.00	625.00	625.00
f) Biogas Development				
g) Non-con. Sources of energy	150.00	200.00	200.00	640.00
Total: Energy	5875.00	6526.00	6526.00	15338.00
VI Industry & Minerals				
Village & Small Industry	168.36	230.00	230.00	995.00
Large & Medium Industry	1.86	3.00	3.00	0.00
Mineral dev.	2.76	4.00	4.00	0.00
Total-VI-Industry & Mine	172.98	237.00	237.00	995.00
VII. Transport				
Civil Aviation	104.96	79.00	79.00	8220.00
Roads & Bridges	7903.37	12249.00	12249.00	10949.00
Maintenance of roads				
Road Transport:				
Road Transport:	737.99	786.00	786.00	3762.00
Inland Water Transport				
Other Transport Services				
i) Ropeways/Cableways	31.40	26.00	26.00	0.00
ii) Telecommunication				
Rail Transport				
Total-VII-Transport	8777.72	13140.00	13140.00	22931.00
VIII. Communication				
IX. Treasury & Accounts				
World Bank Assisted IFMS (EAP)	0.00	0.00	0.00	324.00
IX. Treasury & Accounts	0.00	0.00	0.00	324.00
X- General Economic Service				
Sectt. Eco. Services				
State Planning Machinery	0.00	0.00	0.00	0.00
Excise & taxation				
Tourism	98.45	189.00	189.00	1020.00
Survey & Statistics				
Civil Supplies	164.30	136.00	136.00	2201.00
Other Gen. Eco. Services				
weights and Measures	1.00	1.00	1.00	0.00
General Administration	0.00	9.00	9.00	45.00
Other(IF&PE)				
Distt. Planning				
Consumer Forum				
Biotechnology				
Information Technology				
Total:X-General Eco. Service	263.75	335.00	335.00	3266.00
TOTAL-A-ECONOMIC SERVICES:	27159.24	38615.00	38615.00	59001.00
B.SOCIAL SERVICES				

Major Head of Dev.	Annual Plan 2019-20	Annual Plan 2020-21		Annual Plan 2021-22
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5

XI. Social Services

1. Education & Allied Sports

a) General Education

i) Elemantry Education	2482.83	4446.00	4446.00	1135.00
ii) Secondary Education	2540.16	2106.00	2106.00	1790.00
iii) University & Higher Edu.	1079.53	1603.00	1603.00	575.00
iv) Technical Education	349.99	1161.00	1161.00	1353.00
v) Technical Education (Craftsmen & Training)				

vi) Art & Culture	213.06	340.00	340.00	291.00
vii) Sports & Youth Services	194.79	270.00	270.00	125.00
viii) Language Development				
ix) Physical Education				

Others:

i) Mountaineering & Allied Sports	38.92	50.00	50.00	0.00
ii) Gazetteers				
iii) Adult Education				

Total-Education & Allied	6899.28	9976.00	9976.00	5269.00
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Health

a) Allopathy	3425.13	3824.00	3824.00	3548.00
b) Ayurveda	602.85	782.00	782.00	358.00
c) Medical Education & Research	944.11	1859.00	1859.00	650.00

Total 2: Health	4972.09	6465.00	6465.00	4556.00
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i) Water Supply & Sanitation

a) Urban Water Supply				
b) Rural Water Supply including remodeling Sewerage	1644.72 0.00	3997.00 0.00	3997.00 0.00	4765.00 0.00
c) Rural sanitation				

ii) Housing

a) Pooled Govt. Housing	174.85	335.00	335.00	1475.00
b) Housing Department				
c) Rural Housing (State Housing Scheme/MMAY)	56.00	178.00	178.00	188.00
d) Police Housing	476.97	564.00	564.00	453.00
e) State Forensic Science Lab. Junga				
f) Housing Loans to Govt. employees				

iii) Urban Development:

a) Town and country planning	170.00	200.00	200.00	230.00
b) Environment of Urban Slums				
c) GIA to Urban Local Bodies	40.62	45.00	45.00	5.00
d) Urban Development (sewerage)				

Total:3-Water Supply, San Housing & Urban Development	2563.16	5319.00	5319.00	7116.00
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Information & Publicity	11.04	15.00	15.00	0.00
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Welfare of SCs/STs/OBCs

a) Welfare of SCs/STs/OBCs	381.46	509.00	509.00	445.00
b) Social Welfare	1810.60	1821.00	1821.00	2356.00
c) SCs/STs Dev. Corp.	48.00	48.00	48.00	49.00

Major Head of Dev.	Annual Plan 2019-20	Annual Plan 2020-21		Annual Plan 2021-22
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Total:5-Welfare of SCs/STs OBCs	2240.06	2378.00	2378.00	2850.00
Labour & Labour Welfare	9.00	17.00	17.00	981.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	950.69	2873.00	2873.00	850.00
b)Women Welfare	41.80	49.00	49.00	253.00
Women dev. corp. Other voluntary org.				
c)SNP Including ICDS	212.45	711.00	711.00	71.00
Total: Women & Child Dev. incl. nutrition	1204.94	3633.00	3633.00	1174.00
Total:B- Social Services	17899.57	27803.00	27803.00	21946.00
C.GENERAL SERVICES:				
XII. General Services				
Stationery & Printing				
Public Works	480.38	691.00	691.00	500.00
Others:				
Revenue Deptt.				
a) Planning Deptt.	0.00	0.00	0.00	750.00
b) Nucleus Budget	90.00	90.00	90.00	90.00
i) People's participation in field Dev. (VMJS)	119.71	150.00	150.00	0.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	370.88	402.00	402.00	0.00
c)Tribal Dev. Machinery	943.03	3283.00	3283.00	2225.00
d)Welfare of Ex-servciemen				
e) Upgradation of Judicial infrastructure				
Judiciary	0.00	0.00	0.00	3.00
Prosecution				
Jails	150.00	50.00	50.00	100.00
g) Fire Station	0.00	1.00	1.00	1.00
h) Home Guard	150.00	15.00	15.00	0.00
i) Vigilance	32.00	0.00	0.00	33.00
Total:C. General Services:	2336.00	4682.00	4682.00	3702.00
TOTAL(A+B+C)	47394.81	71100.00	71100.00	84649.00

GN-II

Scheme-wise Actual Exp. 2019-20, Anti. Exp. 2020-21 and Annual Tribal Area Development Programme 2021-22

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
A		Economic Services:-				
I		Agriculture & allied Services:-				
1		AGRICULTURE				
		STATE PLAN				
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training	114.69	132.00	132.00	0.00
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes (General Agriculture Extension and Training	11.16	21.00	21.00	0.00
3	2401-00-796-07-SOON	Crop Insurance Scheme	7.72	63.00	63.00	63.00
4	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.12	8.00	8.00	8.00
5	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	5.48	7.00	7.00	3.00
6	2401-00-796-46-S10N	National food Security Mission	5.08	14.00	14.00	14.00
7	2401-00-796-50-S10N	State Share for National Mission on Extension & Technology	8.24	12.00	12.00	8.00
8	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)	1.00	10.00	10.00	0.00
9	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	900.00	990.00	990.00	0.00
10	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	10.00	1.00
11	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	4.68	20.00	20.00	25.00
12	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana	250.00	315.00	315.00	360.00
13	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana	0.00	4.00	4.00	4.00
14	2401-00-796-58-S10N	Pramparagat Krishi Vikas Yojna (State Share)	1.51	4.00	4.00	10.00
15	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)	1.80	4.00	4.00	2.00
16	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)	4.81	3.00	3.00	3.00
17	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)	43.00	15.00	15.00	19.00
18	2401-00-796-64-SOON	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	0.00	0.00	0.00	180.00
19	2401-00-796-65-SOON	Rajya Krishi Yantrikaran Yojana	0.00	0.00	0.00	135.00
20	2401-00-796-66-SOON	Krishi Kosh	0.00	0.00	0.00	45.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
21	2401-00-796-67-SOON	Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure)	0.00	0.00	0.00	90.00
22	2401-00-796-68-SOON	Krishi se Sampanta Yojana (Heeng & Kesar)	0.00	0.00	0.00	50.00
23	2401-00-796-69-SOON	Mukhya Mantri Green House Renovation Scheme	0.00	0.00	0.00	9.00
24	2401-00-796-70-SOON	Distribution of Seeds	0.00	0.00	0.00	90.00
25	2401-00-796-71-SOON	Distribution of Fertilizers	0.00	0.00	0.00	15.00
26	2401-00-796-72-SOON	Soil Science & Chemistry	0.00	0.00	0.00	2.00
27	2401-00-796-73-SOON	Plant Protection (Agri.)	0.00	0.00	0.00	3.00
28	2401-00-796-74-SOON	Normal Extension Activities	0.00	0.00	0.00	31.00
29	2401-00-796-75-SOON	Vegitable Multiplication Farm	0.00	0.00	0.00	3.00
30	2403-00-796-18-SOON	Uttam Chara Utpadan Yojana	0.00	50.00	50.00	50.00
31	4401-00-796-01-SOON	Major Works	14.99	20.00	20.00	50.00
Total State Plan			1387.28	1702.00	1702.00	1273.00
SCA (ITDP)						
32	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	28.91	65.00	65.00	0.00
33	4401-00-796-01-AOOS	Major Works (SCA)	197.03	0.00	0.00	0.00
Total{SCA(ITDP)}			225.94	65.00	65.00	0.00
SCA(OTA)						
34	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	29.79	53.00	53.00	0.00
Total{SCA(OTA)}			29.79	53.00	53.00	0.00
SCA(MADA)						
35	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	5.00	10.00	10.00	0.00
Total{SCA(MADA)}			5.00	10.00	10.00	0.00
Total{SCA} :			260.73	128.00	128.00	0.00
Centrally Sponsored Schemes						
36	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana	21.25	69.00	69.00	0.00
Total (CSS)			21.25	69.00	69.00	0.00
Total- Agriculture			1669.26	1899.00	1899.00	1273.00

2 HORTICULTURE STATE PLAN

1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	23.51	43.55	43.55	0.00
2	2401-00-796-09-SOON	Exp. on Horticulture schemes		0.00	0.00	81.50
3	2401-00-796-12-SOON	Expenditure on Apple Scab	6.43	10.10	10.10	10.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	11.86	16.65	16.65	0.00
5	2401-00-796-19-SOON	Marketing and quality control		123.00	123.00	148.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	1.75	4.00	4.00	4.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	225.00	225.00	225.00	225.00
8	2401-00-796-25-SOON	Exp. on Apiculture	4.48	7.05	7.05	0.00
9	2401-00-796-26-SOON	Exp. on Dev. of floriculture	1.67	2.35	2.35	0.00
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	8.00	4.70	4.70	4.50
11	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	6.48	14.85	14.85	0.00
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	1.79	3.90	3.90	4.00
13	2401-00-796-31-SOON	Plant protection		0.00	0.00	91.00
14	2401-00-796-48-SOON	Mission for Integrated Development of Horticulture	0.00	1.00	1.00	100.00
15	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	10.30	48.00	48.00	48.00
16	2401-00-796-53-SOON	World Bank assisted H.P. Horticulture Development Project	0.00	1080.00	1080.00	2170.00
17	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	1.27	27.00	27.00	27.00
18	2401-00-796-54-SOON	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	5.75	0.35	0.35	15.00
19	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	0.00	0.00	12.00
20	2401-00-796-76-SOON	Himachal Pushpa Kranti Yojna (NABARD)	0.00	0.00	0.00	99.00
21	2401-00-796-77-SOON	Anti Hail Net (Hort.)	0.00	0.00	0.00	360.00
22	2401-00-796-78-SOON	Mukhya Mantri Madhu Vikas Yojna	0.00	0.00	0.00	56.00
23	2401-00-796-79-SOON	Mukhya Mantri Khumb Vikas Yojna	0.00	0.00	0.00	45.00
24	2415-01-796-02-SOON	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry	810.00	900.00	900.00	0.00
25	4401-00-796-02-SOON	Exp. on Horticulture Buildings	47.50	58.00	58.00	50.00
Total(State Plan)			1165.79	2569.50	2569.50	3550.00
SCA(ITDP)						
26	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	89.02	104.50	104.50	0.00
Total(SCA(ITDP))			89.02	104.50	104.50	0.00
SCA(OTA)						
27	2401-00-796-30-AOOS	Distribution of Implements and Machinery	6.58	16.00	16.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
28	2401-00-796-31-AOOS	Plant protection	1.50	5.00	5.00	0.00
29	2401-00-796-32-AOOS	Dev. of floriculture	0.00	7.00	7.00	0.00
30	2401-00-796-34-AOOS	Dev. Of Mushroom	0.00	1.00	1.00	0.00
31	2401-00-796-35-AOOS	Training of farmers	2.24	0.00	0.00	0.00
32	2401-00-796-36-AOOS	Dist. Of fruit plants	0.85	3.00	3.00	0.00
33	2401-00-796-37-AOOS	Prov. Of Plastic tanks	0.00	7.00	7.00	0.00
Total{SCA(OTA)}			11.17	39.00	39.00	0.00
SCA(MADA)						
34	2401-00-796-38-AOOS	New Nurseries to be estt.	0.00	3.50	3.50	0.00
35	2401-00-796-39-AOOS	Distribution of Implements and Machinery	0.00	2.50	2.50	0.00
36	2401-00-796-40-AOOS	Plant protection	0.00	2.00	2.00	0.00
37	2401-00-796-41-AOOS	Training of farmers	1.00	2.00	2.00	0.00
Total{SCA(MADA)}			1.00	10.00	10.00	0.00
Total{SCA}			101.19	153.50	153.50	0.00
CSS						
38	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana	15.70	32.00	32.00	0.00
Total CSS			15.70	32.00	32.00	0.00
TOTAL :HORTICULTURE			1282.68	2755.00	2755.00	3550.00

3

SOIL-CONSERVATION**A) Agriculture Department****State Plan**

1	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.15	5.00	5.00	5.00
2	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	12.74	9.00	9.00	9.00
3	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System	74.25	270.00	270.00	297.00
4	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)	0.00	0.00	0.00	135.00
5	2402-00-796-15-S00N	Jal se Krishi ko Bal	0.00	0.00	0.00	225.00
6	2402-00-796-16-S00N	Saur Sinchayee Yojana	0.00	0.00	0.00	45.00
7	2402-00-796-17-S00N	Soil & Water Conservation on Community basis and maintenance of existing schemes other areas	0.00	0.00	0.00	53.00
8	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	0.00	180.00	180.00	198.00
Total (State Plan)			90.14	464.00	464.00	967.00

SCA (ITDP)

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2402-00-796-06-AOOS	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Sysytem/ Community Tank Irrigation Scheme	38.25	79.00	79.00	0.00
		SCA (OTA)				
10	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	35.21	70.00	70.00	0.00
		SCA(MADA)				
11	2402-00-796-09-AOOS	Exp. on Soil Conservation under SCA for Tribal Poskets	0.00	0.00	0.00	0.00
Total (SCA)			73.46	149.00	149.00	0.00
		CSS				
12	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	27.19	46.00	46.00	0.00
Total CSS			27.19	46.00	46.00	0.00
Total:-(Agrl. Deptt.)			190.79	659.00	659.00	967.00

(B) Forest Deptt.-:

1	2402-00-796-02-SOON	Soil & water conservation (Forest)	51.47	163.00	163.00	550.00
Total-B-(Forest Deptt.)			51.47	163.00	163.00	550.00

4 ANIMAL HUSBANDRY:-**State Plan**

1	2403-00-796-01-SOON	Exp. on distt. Administration	21.60	20.65	20.65	0.00
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	203.55	212.15	212.15	0.00
3	2403-00-796-04-SOON	Exp. on sheep & wool Development	50.04	49.60	49.60	0.00
4	2415-01-796-04-SOON	Grant-in-Aid to H.P.K.V.V.		65.00	65.00	0.00
5	2403-00-796-07-SOON	GIA to wool fed.	10.00	9.50	9.50	25.00
6	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.08	7.00	7.00	7.00
7	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.52	1.10	1.10	1.00
8	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing	0.00	9.00	9.00	0.00
9	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme	1.93	0.50	0.50	0.00
10	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.12	0.50	0.50	0.50
11	2403-00-796-17-S05N	National Livestock Mission	2.87	1.00	1.00	0.00
12	2403-00-796-17-S10N	National Livestock Mission	0.00	0.00	0.00	1.00
13	2403-00-796-20-S50N	Grant to Veternary Council	0.00	1.50	1.50	2.00
14	2403-00-796-21-SOON	Cattle feed subsidy to BPL family	0.00	0.00	0.00	50.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	2403-00-796-22-S00N	Him Kukkut Palan Yojna	0.00	0.00	0.00	36.00
16	2403-00-796-23-S00N	Krishak Bakari Palan Yojna	0.00	0.00	0.00	9.00
17	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders	0.00	0.00	0.00	4.50
18	4403-00-796-01-S00N	Capital outlay	153.00	144.00	144.00	375.00
Total(State Plan)			446.71	521.50	521.50	511.00
SCA(ITDP)						
19	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	95.47	114.50	114.50	0.00
20	4403-00-796-01-AOOS	Capital outlay	0.00	30.00	30.00	0.00
Total{SCA(ITDP)}			95.47	144.50	144.50	0.00
SCA(OTA)						
21	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	15.00	72.00	72.00	0.00
22	4403-00-796-01-AOOS	Major Works	38.17	30.00	30.00	0.00
Total{SCA(OTA)}			53.17	102.00	102.00	0.00
SCA(MADA)						
23	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	0.00	10.00	10.00	0.00
Total{SCA(MADA)}			0.00	10.00	10.00	0.00
Total SCA)			148.64	256.50	256.50	0.00
CSS						
24	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	27.72	61.00	61.00	0.00
Total			27.72	61.00	61.00	0.00
Total: Animal Husbandry			623.07	839.00	839.00	511.00
5 Dairy and Milk Supply						
1	2404-00-796-02-S00N	Exp. on providing GIA to Milkfed	162.00	162.00	162.00	261.00
2	2404-00-796-04-S00N	Subsidy under Dairy Udyami Vikas Yojna	0.00	0.00	0.00	1.00
3	2404-00-796-05-S00N	Freight Subsidy to Milk Cooperatives	0.00	0.00	0.00	9.00
Total:-			162.00	162.00	162.00	271.00
6 FISHERIES State Plan						
1	2405-00-796-02-S00N	Exp. on Fisheries Schemes	7.58	33.00	33.00	0.00
2	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.41	1.00	1.00	1.00
3	2405-00-796-07-S10N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	2.21	2.00	2.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.00	0.30	0.30	0.00
5	2405-00-796-07-S20N	Blue Revolution Integrated Dev. & Management of Fisheries (National Mission for Welfare of Fishermen Insurance under PMSBY & special Contingency Plan)	0.01	0.02	0.02	0.00
6	2405-00-796-08-S50N	Fishermen Insurance under PMJJBY	0.44	0.40	0.40	1.00
7	2405-00-796-09-S65N	Trout livestock insurance		1.08	1.08	2.00
8	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	7.00
9	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	1.75
10	2405-00-796-10-S20N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	0.25
11	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research	0.00	5.00	5.00	0.00
12	4405-00-796-01-SOON	Capital Outlay	14.78	0.00	0.00	59.00
Total(State Plan)			25.43	42.80	42.80	72.00
SCA(ITDP)						
13	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	5.40	8.10	8.10	0.00
SCA(OTA)						
14	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	2.30	2.55	2.55	0.00
SCA(MADA)						
15	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	0.00	1.55	1.55	0.00
Total (SCA)			7.70	12.20	12.20	0.00
CSS						
16	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana	3.65	8.00	8.00	0.00
Total (CSS)			3.65	8.00	8.00	0.00
Total : Fisheries			36.78	63.00	63.00	72.00
7 FOREST						
i) Forestry:						
State Plan						
Conservation and Development						
1	2406-01-796-02-SOON	Forestry Programme	66.99	87.65	87.65	0.00
2	2406-01-796-20-SOON	Improvement of tree cover/raising of Nurseries	330.18	376.25	376.25	0.00
3	2406-01-796-22-S10N	State share for Intensification of Forest Management Scheme	0.00	4.00	4.00	4.00
4	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)	0.00	4.00	4.00	4.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	2406-01-796-24-S00N	HP Forest Eco-System Climate Proofing Project (EAP)	16.70	0.00	0.00	0.00
6	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	0.00	0.10	0.10	1.00
7	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Project (EAP)	0.00	360.00	360.00	405.00
8	2406-01-796-33-S00N	Samudiak Van Samvardhan Yojna	27.05	50.00	50.00	0.00
9	2406-01-796-34-S00N	Vidyarthi Van Mittar Yojna	2.87	25.00	25.00	0.00
10	2406-01-796-35-S00N	Van Samridhi Jan Samridhi	26.50	50.00	50.00	0.00
11	2406-01-796-36-S00N	Forest Fire Management System	5.32	14.00	14.00	19.00
12	2406-01-796-37-S00N	Ek Buta Beti ke Nam	0.00	54.00	54.00	59.00
13	2406-01-796-38-S10N	National Mission for Green India	0.00	0.00	0.00	17.00
14	2406-01-796-39-S00N	Community based State Forestry programme	0.00	0.00	0.00	241.00
15	2406-01-796-40-S00N	Maintenance of Plantation & Nurseries	0.00	0.00	0.00	19.00
16	2406-01-796-41-S00N	Consolidation and Demarcation of Forests	0.00	0.00	0.00	20.00
17	2406-01-796-42-S00N	Forestry Programme	0.00	0.00	0.00	545.00
		Communication and Buildings				
18	4216-01-796-03-S00N	Exp. on C/o residential buildings	108.90	120.00	120.00	120.00
19	4406-01-796-01-S00N	Exp. on construction of roads	130.51	201.00	201.00	201.00
20	4406-01-796-02-S00N	Exp. on Const. Of buildings	187.69	196.00	196.00	196.00
Total(State Plan)			902.71	1542.00	1542.00	1851.00
		SCA(OTA)				
21	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	0.00	0.00	0.00	0.00
		CSS				
22	2406-02-796-08-C00N	Secure Himalaya	0.00	0.00	0.00	0.00
Total Forestry:			902.71	1542.00	1542.00	1851.00
		ii) Wild Life				
23	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	7.46	6.00	6.00	1.00
24	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	0.96	2.50	2.50	2.50
25	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	2.50	2.50	0.00
26	2406-02-796-09-S00N	Wildlife	0.00	0.00	0.00	177.50
27	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries	0.00	0.00	0.00	63.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total Wild life:			8.42	11.00	11.00	244.00
CSS						
28	2406-02-796-03-C90N	Intensice Management of Wild life Sancturries	0.00	0.00	0.00	0.00
Total : CSS			0.00	0.00	0.00	0.00
Total Wild life:			8.42	11.00	11.00	244.00
Total : Forests			911.13	1553.00	1553.00	2095.00
Agriculture Research and Education:						
Agriculture						
1	2415-01-796-05-S00N	GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research	0.00	52.00	52.00	0.00
Total: Agriculture Research and Education			0.00	52.00	52.00	0.00
Horticulture:						
2	2415-01-796-02-SOON	Exp. on GIA to Dr. YS Parmar Univ. Horticulture and Forestry	0.00	0.00	0.00	0.00
Animal Husbandry:						
3	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research	65.00	0.00	0.00	0.00
Forests:						
4	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar University of Horticulture and Forestry for Forestry Research	50.00	0.00	0.00	0.00
Fisheries:						
5	2415-01-796-06-SOON	Exp. on GIA to H.P.K.V.V. for Fisheries Search	4.00	0.00	0.00	0.00
Total: Agriculture Research and Education			119.00	52.00	52.00	0.00
Marketing and Quality Control:						
Horticulture						
6	2401-00-796-19-SOON	Marketing and quality control	123.00	0.00	0.00	0.00
CO-OPERATION:-						
State Plan						
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	21.70	19.50	19.50	20.00
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	5.90	5.25	5.25	5.00
3	2425-00-796-01-SOON	Exp. on Co-operation Schemes	51.40	48.25	48.25	0.00
4	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Prog.)	0.00	0.50	0.50	0.50
5	4425-00-796-01-SOON	Investment in Co-operative Societies	0.00	2.00	2.00	2.00
6	4851-00-796-03-SOON	Investment in Industrial Co-operatives	0.00	0.50	0.50	0.50
Total (State Plan)			79.00	76.00	76.00	28.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
SCA(ITDP)						
7	2408-01-796-03-AOOS	Exp. on Grant of Subsidy to Co-operative Societies under SCA	0.00	0.00	0.00	0.00
		Total(SCA)	0.00	0.00	0.00	0.00
Total Co-operation			79.00	76.00	76.00	28.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		5248.18	8221.00	8221.00	9317.00
II						
RURAL DEVELOPMENT:-						
1. Rural Development:-						
1.Special Programme:						
1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	0.00	45.00	45.00	45.00
2	2216-03-796-01-C90N	Exp. on Indira Awas Yojana		0.00	0.00	0.00
Total: Indira Awas Yojna			0.00	45.00	45.00	45.00
3	2501-06-796-03-S10N	Exp. on NRLM		27.00	27.00	27.00
4	2501-06-796-04-S10N	State Share for Aajivika	27.00	0.00	0.00	0.00
5	2501-06-796-05-S00N	DRDA Admn.	0.00	0.00	0.00	69.00
6	2501-06-796-05-S10N	DRDA Admn.	0.00	9.00	9.00	9.00
7	2505-01-796-07-S10N	GIA to MNREGA(90:10)	405.00	810.00	810.00	810.00
8	2505-01-796-07-S00N	GIA to MNREGA	90.00	405.00	405.00	1450.00
2. Rural Employment						
9	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	0.00	23.00	23.00	23.00
10	2501-06-796-07-S10N	State Share for DDU-GKY (10%)	0.00	69.00	69.00	69.00
11	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)	0.00	36.00	36.00	36.00
12	2501-06-796-09-S00N	Matri Shakti Bima Yojna	0.00	0.00	0.00	27.00
13	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna	0.00	0.00	0.00	90.00
CSS						
14	2505-01-796-07-C90N	National Rural Employment Guarantee Scheme (MNREGA)	0.00	0.00	0.00	0.00
Total: Special Programme			522.00	1424.00	1424.00	2655.00
2.Community Development:-						
State Plan						
State Housing Scheme						
1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna/ Mukhya Mantri Awas Yojana	56.00	178.00	178.00	188.00
Total State Housing			56.00	178.00	178.00	188.00
Community Development						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna	0.00	0.00	0.00	14.00
3	2515-00-796-02-S00N	Minor Works	559.27	60.00	60.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	0.00	338.00	338.00	2.00
5	2515-00-796-14-S00N	C/o office/Resi.Buildings /GS Huts	18.00	1.00	1.00	0.00
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)	0.00	1.00	1.00	1.00
7	2515-00-796-17-S00N	C/o & Renovation of Office Building	15.00	90.00	90.00	90.00
8	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana	0.00	1.00	1.00	1.00
9	4515-00-796-01-S00N	Mukhaya Mantri Lok Bhawan	0.00	0.00	0.00	8.00
10	4515-00-796-02-S00N	Community Development Works	0.00	0.00	0.00	147.00
Total(State Plan)			592.27	491.00	491.00	263.00
SCA						
11	2515-00-796-02-A00S	Minor Works(OTA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total: Community Dev.			592.27	491.00	491.00	263.00
3. I.R.E.P.						
LAND REFORMS:						
a) Revenue Housing						
1	2029-00-796-03-S50N	Strengthening of LRA (State Share)	1.00	1.00	1.00	0.00
2	2029-00-796-06-S00N	Cont of exp. on Revenue Buildings (Minor Works)	30.32	0.00	0.00	0.00
3	4059-01-796-12-S00N	Const. of Kangungo/ Patwar Buildings		149.00	149.00	95.00
4	4059-01-796-13-S00N	Combined office building & other mini secretariate	0.00	0.00	0.00	92.00
CSS						
5	2029-00-796-03-C50N	Central Share of CSS LRA		0.00	0.00	0.00
Total (Land reforms):-			31.32	150.00	150.00	187.00
4.PANCHAYATS						
1	2515-00-796-01-S00N	Exp. on Panchayati Schemes	1088.30	1174.00	1174.00	0.00
2	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	19.00	19.00	19.00
Total-Panchayat			1088.30	1193.00	1193.00	19.00
TOTAL-II RURAL DEV.			2289.89	3436.00	3436.00	3312.00

III SPECIAL AREA PROGRAMME**IV IRRIGATION AND FLOOD CONTROL****a)Major & Medium Irrigation**

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects		0.00	0.00	0.00
Total Major & medium Irrigation			0.00	0.00	0.00	0.00
b) Minor Irrigation State Plan						
2	4702-00-796-01-SOON	Exp. on LIS	37.80	50.70	50.70	51.00
3	4702-00-796-02-SOON	Exp. on FISs including RNS	824.55	914.30	914.30	1122.00
4	4705-00-796-01-SOON	Exp. on Command Area Development State Scheme	319.69	394.00	394.00	438.00
5	4705-00-796-01-S10N	Exp. on Command Area Development	0.00	45.00	45.00	1.00
6	4702-00-796-06-SOON	Exp. on RIDF	324.95	600.00	600.00	700.00
7	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	3.82	51.00	51.00	51.00
8	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	9.43	80.00	80.00	130.00
9	2702-80-796-11-SOON	Double Farmer's Income through Water Conservation in H.P. (EAP)	0.00	9.00	9.00	0.00
CSS						
10	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)	0.74	400.00	400.00	0.00
11	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	701.00	701.00	0.00
			1520.98	3245.00	3245.00	2493.00
SCA						
12	4702-00-796-02-AOOS	Exp. on FIS(OTA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total(Minor Irrigation):			1520.98	3245.00	3245.00	2493.00
b)Flood Control:-						
13	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	224.31	369.00	369.00	836.00
14	4711-01-796-01-S10N	Flood Control (State Share)		41.00	41.00	0.00
15	4711-01-796-02-SOON	Flood Control RIDF	29.90	100.00	100.00	99.00
CSS						
16	4711-01-796-01-C90N	Exp. on flood control prog.(Major works)	0.00	365.00	365.00	0.00
Total(Flood Control):-			254.21	875.00	875.00	935.00
Total-IV IRRIGATION AND FLOOD CONTROL			1775.19	4120.00	4120.00	3428.00
V ENERGY:-						
i)Hydel Power:-						
Exp. on Power Project						
1	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	2600.00	99.00	99.00	300.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	0.00	702.00	702.00	2101.00
		Transmission & Distribution				
3	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	600.00	1500.00	1500.00	1439.00
4	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	1900.00	3400.00	3400.00	4718.00
5	2801-80-796-02-SOON	Subsidy on A/C of Tariff Roll Back	0.00	0.00	0.00	5514.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	625.00	625.00	625.00	625.00
7	4801-01-796-08-SOON	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	0.00	0.00	0.00	1.00
Total-Power			5725.00	6326.00	6326.00	14698.00
2) NRSE						
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	150.00	200.00	200.00	640.00
Total- NRSE			150.00	200.00	200.00	640.00
Total-V-ENERGY			5875.00	6526.00	6526.00	15338.00

VI**INDUSTRY & MINERALS:-****a) Village and Small Industries**

1	2851-00-796-01-SOON	Exp. on Industrial Schemes	2.00	2.00	2.00	2.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	13.61	11.00	11.00	0.00
b) Handicraft Industry						
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft	0.00	1.00	1.00	5.00
4	2851-00-796-21-S10N	State share for Food Processing Industries	0.00	34.00	34.00	63.00
5	2059-00-796-12-SOON	Maintance of DIC Buildings	4.92	3.00	3.00	0.00
6	2851-00-796-26-SOON	Rural Engineering Based Industries Centre (REBT)	0.00	10.00	10.00	15.00
7	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)	1.00	1.00	1.00	1.00
8	2851-00-796-28-SOON	Mukhya Mantri Dastkar Sahayta Yojna		10.00	10.00	18.00
9	2851-00-796-29-S10N	Micro Food Processing Enterprises- Atamnirbhar Bharat	0.00	0.00	0.00	3.00
10	2851-00-796-30-SOON	Mukhya Mantri Swavlamban Yojna	0.00	0.00	0.00	720.00
11	4851-00-796-05-SOON	Construction of Industrial Buildings	10.00	5.00	5.00	168.00
Total(State Plan)			31.53	77.00	77.00	995.00

SCA(ITDP)

12	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	0.00	10.00	10.00	0.00
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(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
13	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	64.83	70.00	70.00	0.00
14	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	64.00	55.00	55.00	0.00
15	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)		10.00	10.00	0.00
Total(SCA)			128.83	145.00	145.00	0.00
CSS						
16	2851-00-796-27-C90N	Centre Share for Sericulture Industry(RKVY)(90%)	8.00	8.00	8.00	0.00
CSS			8.00	8.00	8.00	0.00
Total: a) Village and Small Industry			168.36	230.00	230.00	995.00
b) Large and Medium Industry						
17	2852-80-796-01-SOON	Exp. on Art and Exhibition	1.86	3.00	3.00	0.00
Total :b) Large & Medium Industry			1.86	3.00	3.00	0.00
c) Mineral development						
18	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	2.76	4.00	4.00	0.00
Total: c)Mineral Development			2.76	4.00	4.00	0.00
Total: (b&c)			4.62	7.00	7.00	0.00
TOTAL-VI INDUSTRY & MINERALS			172.98	237.00	237.00	995.00

VII**TRANSPORT:-****1. Civil Aviation:-**

1	5053-80-796-02-SOON	Construction of helipads	104.96	79.00	79.00	70.00
2	5053-80-796-03-SOON	Development of Airports & Heliports	0.00	0.00	0.00	8150.00
Total: Civil Aviation			104.96	79.00	79.00	8220.00

2. Roads & Bridges:-

1	3054-04-796-03-SOON	Maintenance of Rural roads.	102.63	540.00	540.00	0.00
2	5054-04-796-07-SOON	Major District Roads	0.00	200.00	200.00	197.00
3	5054-04-796-01-SOONM	Exp. on rural roads	4248.17	4569.00	4569.00	3465.00
4	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	988.00	540.00	540.00	540.00
5	5054-04-796-03-SOONM	Exp. on RIDF roads	1035.79	1691.00	1691.00	1860.00
6	5054-04-796-04-SOON	Land Compensation including NPV	113.75	0.00	0.00	180.00
7	5054-04-796-09-SOON	Consultancies for Design/ DPRs of Roads & Bridges		36.00	36.00	36.00
8	5054-04-796-10-SOON	Escalation of PMGSY Works		90.00	90.00	90.00
9	5054-04-796-11-SOON	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	0.00	0.00	0.00	450.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	5054-04-796-12-SOON	Mukhya Mantri Sadak Yojana	0.00	0.00	0.00	450.00
11	5054-80-796-03-SOON	Purchase of machinery	0.00	102.00	102.00	207.00
12	5054-80-796-05-SOON	Major Bridge.	668.81	955.00	955.00	684.00
13	5054-80-796-09-SOON	Exp. On RIDF Bridges.	746.22	2536.00	2536.00	2790.00
Total (State Plan)			7903.37	11259.00	11259.00	10949.00
SCA						
14	5054-04-796-01-AOOS	Exp. on rural roads(OTA)		0.00	0.00	0.00
CSS						
15	5054-04-796-08-COON	Centre Share under CRF	0.00	990.00	990.00	0.00
Total(SCA & CSS)			0.00	990.00	990.00	0.00
Total: Roads & Bridges			7903.37	12249.00	12249.00	10949.00
3. Cable Ways						
1	5054-80-796-06-SOON	Exp. on cable ways	31.40	26.00	26.00	0.00
Total: Cableways			31.40	26.00	26.00	0.00
4. Telecommunication						
Exp. on post & telegraph guarantee						
Total(Telecommunication)			0.00	0.00	0.00	0.00
5. Road Transport:-						
1	3055-00-796-01-SOON	Assistance to Transport Services	0.00	0.00	0.00	2765.00
2	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	558.00	558.00	558.00	630.00
3	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	143.99	158.00	158.00	158.00
4	5055-00-796-05-SOON	Transport Nagar	36.00	0.00	0.00	0.00
5	5055-00-796-07-SOON	C/o Workshop		70.00	70.00	0.00
6	5056-00-796-01-SOON	Jetty & Inland Water Transport	0.00	0.00	0.00	9.00
7	5075-60-796-01-SOON	Ropeway and Rapid Transport System	0.00	0.00	0.00	200.00
Total(Road Transport):-			737.99	786.00	786.00	3762.00
Total: TRANSPORT			8777.72	13140.00	13140.00	22931.00
VIII COMMUNICATION						
IX SCIENCE TECHNOLOGY AND ENVIRONMENT						
Science and Technology						
1	3425-60-796-01-SOON	Exp. on Ecology and Environment		0.00	0.00	0.00
Exp. on GIA						
Total: Science and Tech.			0.00	0.00	0.00	0.00
Information & Technology						
1	2851-00-796-20-SOONA	Information Techonology and e-governance (NE-GAP) (100% CSS)		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2851-00-796-22-SOON	HIMSWAN		0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES						
1. Treasury & Accounts						
1	2054-00-796-02-SOON	World Bank Assisted Integrated Financial Management System (EAP)	0.00	0.00	0.00	324.00
Total: Treasury & Accounts			0.00	0.00	0.00	324.00
2. Tourism						
1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	22.50	69.80	69.80	470.00
2	3452-80-796-02-SOON	Exp. on Staff.	11.95	16.00	16.00	0.00
3	5452-01-796-01-SOON	Nai Raahein Nai Manzilen	0.00	0.00	0.00	450.00
4	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	64.00	103.20	103.20	100.00
Total: Tourism			98.45	189.00	189.00	1020.00
3. Economics and Statistics						
4. Civil Supplies						
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	3.60	5.00	5.00	0.00
2	2408-01-796-07-SOON	National Food Security Act	0.00	0.00	0.00	45.00
3	2408-01-796-07-S25N	National Food Security Act	133.70	130.00	130.00	130.00
4	2408-01-796-08-SOON	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	0.00	0.00	0.00	1215.00
5	2408-01-796-09-SOON	Procurement of Sugar	0.00	0.00	0.00	720.00
6	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna	0.00	0.00	0.00	90.00
7	4408-02-796-01-SOON	Major Works	27.00	0.00	0.00	1.00
8	4408-02-796-03-SOON	C/o Godowns	0.00	1.00	1.00	0.00
Total: Civil Supplies			164.30	136.00	136.00	2201.00
5. Weights and Measures						
1	3475-00-796-01-SOON	Regulations and Weights and Measures	1.00	1.00	1.00	0.00
Total: Weights and Measures			1.00	1.00	1.00	0.00
6. General Administration						
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)	0.00	9.00	9.00	45.00
Total: General Administration			0.00	9.00	9.00	45.00
TOTAL-X GENERAL ECONOMICS SERVICES			263.75	335.00	335.00	3590.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
TOTAL-A ECONOMIC SERVICES			24402.71	36015.00	36015.00	58911.00
B	<u>SOCIAL SERVICES</u>					
	XI Social Services					
1	General Education					
	A) Elemantry Education					
	State Plan					
1	2202-01-796-03-SOONM	Exp. on Primary Schools	446.39	561.00	561.00	0.00
2	2202-01-796-07-SOON	Exp. on DIET		261.00	261.00	0.00
3	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	1.73	3.60	3.60	3.60
4	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	582.66	709.00	709.00	0.00
5	2202-01-796-11-SOON	Mid Day Meal Honorarium (Addl. State)	81.82	204.00	204.00	54.00
6	2202-01-796-11-S10N	State Share for Mid Day Meal	38.50	86.00	86.00	86.00
7	2202-01-796-16-SOON	Atal Vardi Yojna	28.14	305.00	305.00	305.00
8	2202-01-796-17-SOON	GIA to SMC	362.97	450.00	450.00	0.00
9	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section		0.00	0.00	5.40
10	2202-02-796-02-SOON	Exp. on Middle Schools under MNP	140.54	274.40	274.40	0.00
11	2059-80-796-05-SOON	Maintenance of Primary/ Middle schools	122.08	195.00	195.00	0.00
12	2202-01-796-21-S10N	State Share for Samgar Shiksha (10%)	219.64	395.00	395.00	395.00
13	2202-01-796-22-SOON	Swasth Bachpan	0.00	0.00	0.00	10.00
14	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)	0.00	0.00	0.00	1.00
15	2202-01-796-24-SOON	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	0.00	0.00	0.00	135.00
16	2202-01-796-25-SOON	Digital Education	0.00	0.00	0.00	1.00
17	2202-04-796-03-S10N	Padna Likhna Abhiyan	0.00	0.00	0.00	4.00
18	4202-01-796-03-SOON	Major Works	149.50	135.00	135.00	135.00
Total (State Plan)			2173.97	3579.00	3579.00	1135.00
SCA						
19	2202-01-796-03-AOOS	Exp. on Pry. Schools (OTA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
CSS						
20	2202-01-796-11-C90N	Centre Share for Mid Day Meal	308.86	867.00	867.00	0.00
Total: CSS			308.86	867.00	867.00	0.00
Total: Elemantry Education			2482.83	4446.00	4446.00	1135.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
B) Adult Education						
C) Secondary Education						
State Plan						
1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	285.13	360.00	360.00	0.00
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	1.00	2.00	2.00	2.00
3	2202-02-796-10-SOON	GIA to PTA	52.37	55.00	55.00	0.00
4	2202-02-796-13-SOON	Student Digital Yojana	162.00	225.00	225.00	225.00
5	2202-02-796-15-SOON	Atal Vardi Yojna	0.00	135.00	135.00	135.00
6	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students	9.32	0.00	0.00	1.00
7	2202-02-796-18-SOON	Pre Matric Scholarship for ST Students	0.00	12.00	12.00	0.00
8	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	233.90	0.00	0.00	0.00
9	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	112.43	110.00	110.00	108.00
10	2202-02-796-23-SOON	Hiring of CCTS during Board Exams	30.53	9.00	9.00	0.00
11	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)	74.71	186.00	186.00	186.00
12	2202-02-796-26-SOON	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	0.00	0.00	0.00	450.00
13	2202-02-796-26-S10N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	0.00	1.00	1.00	0.00
14	2202-02-796-27-SOON	Khel se Swasthaya Yojana		2.00	2.00	18.00
15	2202-02-796-28-SOON	C.V. Raman Virtual Class Rooms Yojna for Schools		25.00	25.00	6.00
16	2202-02-796-29-SOON	Swarn Jayanti Utkrisht Vidyalaya Yojana	0.00	0.00	0.00	270.00
17	2202-02-796-30-SOON	Medha Protashan Yojana	0.00	0.00	0.00	45.00
18	2202-02-796-31-SOON	Installation of CCTV	0.00	0.00	0.00	8.00
19	2202-80-796-02-SOON	Swarn Jayanti Super (100) Yojana	0.00	0.00	0.00	10.00
20	2202-80-796-03-SOON	Kalpna Chawla Chartavriti Yojana	0.00	0.00	0.00	34.00
21	2205-00-796-04-SOON	Exp. on Public Library	17.76	21.10	21.10	0.00
22	4202-01-796-01-SOON	Capital Outlays	864.44	477.00	477.00	292.00
Total State Plan			1843.59	1620.10	1620.10	1790.00
SCA						
23	4202-01-796-01-AOOS	Major Works(ITDP)	194.00	355.90	355.90	0.00
24	4202-01-796-01-AOOS	Major Works(OTA)	462.57	110.00	110.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
25	4202-01-796-01-AOOS	Major Works(MADA)	40.00	20.00	20.00	0.00
Total (SCA)			696.57	485.90	485.90	0.00
CSS						
26	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs		0.00	0.00	0.00
Total (CSS)			0.00	0.00	0.00	0.00
Total: (Sec. Education)			2540.16	2106.00	2106.00	1790.00
D)University & Higher Education						
1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	15.61	18.00	18.00	0.00
2	2202-03-796-02-S10N	State Share for Post Matric Scholarship(College)(10%)	0.00	135.00	135.00	0.00
3	2202-03-796-03-SOON	GIA to HPU Shimla	708.75	1035.00	1035.00	0.00
4	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	21.16	64.00	64.00	19.00
5	2202-03-796-09-SOON	Sardar Vallabhbhai Patel Cluster University		90.00	90.00	9.00
6	2202-03-796-10-SOON	B. Voc. Programme		1.00	1.00	1.00
7	2202-03-796-11-SOON	Khel se Swasthaya Yojana for colleges		10.00	10.00	5.00
8	2202-03-796-12-S10N	Post Matric Scholarship to ST Students	0.00	0.00	0.00	134.00
9	2202-03-796-13-SOON	CV Raman Virtual Classroom Yojna (Colleges)	0.00	0.00	0.00	5.00
10	2202-03-796-14-SOON	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	0.00	0.00	0.00	162.00
11	4202-01-796-05-SOON	Capital Outlays	334.01	250.00	250.00	240.00
Total : State Plan			1079.53	1603.00	1603.00	575.00
CSS						
12	2202-03-796-02-COON	Post Matric Scholarship to ST students (College) (100%)		0.00	0.00	0.00
Total : CSS			0.00	0.00	0.00	0.00
Total(Univ. & Higher Edu.)			1079.53	1603.00	1603.00	575.00
Total:General Education (A+B+C+D)			6102.52	8155.00	8155.00	3500.00
2.Technical Education:-						
State Plan						
Craftsmen & Vocational Training						
1	2230-03-796-04-SOON	Exp. on rural I.T.I. in H.P.	104.50	167.00	167.00	0.00
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	240.00	170.00	170.00	174.00
Technical Education						
3	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	0.64	2.00	2.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2230-03-796-09-SOON	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme		549.00	549.00	1000.00
5	4202-02-796-02-SOON	Const. of Upgradation /setting up of new Polytechnics buildings Technical University	0.00	178.00	178.00	178.00
6	2203-00-796-06-SOON	Assistance to Technical University		90.00	90.00	1.00
Total(State Plan)			345.14	1156.00	1156.00	1353.00

SCA

7	2230-03-796-04-AOOS	Exp. on VTCs(OTA)	4.85	5.00	5.00	0.00
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CSS

8	2230-03-796-10-COON	Skill strengthening for Industrial value enhancement (STRIVE)	0.00	0.00	0.00	0.00
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Total CSS			0.00	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			349.99	1161.00	1161.00	1353.00
Total: Technical Education			349.99	1161.00	1161.00	1353.00

3. ART & CULTURE**State Plan**

1	2202-05-796-01-SOON	Development of Hindi	4.03	6.70	6.70	0.00
2	2205-00-796-02-SOON	Exp. on Archological Cell	50.77	115.30	115.30	290.00
3	2205-00-796-03-SOON	Exp. on Art Gallaries/Archieves	2.00	2.00	2.00	0.00
4	4202-04-796-01-SOON	Capital outlay	156.26	216.00	216.00	1.00

Total(State Plan)			213.06	340.00	340.00	291.00
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SCA

5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai		0.00	0.00	0.00
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Total: Art & Culture			213.06	340.00	340.00	291.00
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4. YOUTH SERVICES & SPORTS:-

1	2204-00-796-03-SOON	Cont. of exp. on youth services	110.17	135.00	135.00	
2	4202-03-796-04-SOON	Mukhya Mantri Yuva Khel Protsahan Yojna	0.00	0.00	0.00	45.00
3	4202-03-796-01-SOON	Major works	74.62	115.00	115.00	80.00

SCA (ITDP)

4	4202-03-796-01-AOOS	Major Works	10.00	20.00	20.00	0.00
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CSS

5	4202-03-796-01-COON	Major Works (Grants under Article 275(i) of the Constitution	0.00	0.00	0.00	0.00
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Total: Youth Services & Sports			194.79	270.00	270.00	125.00
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5. MOUNTAINERING & ALLIED SPORTS

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	38.72	49.90	49.90	0.00
2	4202-03-796-03-SOON	Major works	0.20	0.10	0.10	0.00
Total: Mountaineering			38.92	50.00	50.00	0.00

6. ALLOPATHY

1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	75.74	116.00	116.00	0.00
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	729.50	749.00	749.00	0.00
3	2210-03-796-03-SOONNM	Exp. on MNP (PHC)	742.02	863.00	863.00	0.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	14.92	18.00	18.00	20.00
5	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	229.80	269.00	269.00	0.00
6	2210-06-796-11-SOON	National programme for control of blindness	20.85	22.00	22.00	0.00
7	2210-06-796-15-S10N	State Share for Trauma Centre (10%)	0.00	1.00	1.00	1.00
8	2210-06-796-16-S00N	Sahara Yojana	0.00	0.00	0.00	324.00
9	2210-06-796-17-S00N	Himachal Health Care Scheme (HIM Care)	0.00	0.00	0.00	765.00
10	2210-06-796-18-S00N	Sampuran Swathaya Yojana	0.00	0.00	0.00	45.00
11	2210-06-796-19-S00N	Mukhya Mantri Tuberculosis Prevention Scheme	0.00	0.00	0.00	18.00
12	2210-06-796-20-S00N	Mukhya Mantri Aashirvaad Yojana	0.00	0.00	0.00	135.00
13	2210-06-796-21-S00N	Free Medicine	0.00	0.00	0.00	135.00
14	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	0.00	0.00	45.00
15	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	1.60	10.00	10.00	0.00
16	2211-00-796-04-SOON	Exp. on milk feeding centres	8.00	9.00	9.00	9.00
17	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	3.75	7.00	7.00	7.00
18	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00	10.00	10.00	10.00
19	2211-00-796-07-S00N	Incentive to Female Foeticide informers.	0.00	1.00	1.00	1.00
20	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	378.00	440.00	440.00	440.00
21	2211-00-796-08-S00N	Honorarium for Asha Workers under NHM	0.00	120.00	120.00	210.00
22	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	1.00	1.00	1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
23	2211-00-796-10-S80N	National Ambulance service (NAS)	199.00	132.00	132.00	0.00
24	2211-00-796-10-S10N	National Ambulance Service (NAS)	0.00	0.00	0.00	16.50
25	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana	50.00	49.00	49.00	50.00
26	2059-01-796-13-S00N	Maintenance of Health Deptt. Building	39.97	44.00	44.00	0.00
27	4210-02-796-01-SOON	Works (OMNP)	1.98	20.00	20.00	1315.50
28	4210-02-796-01-SOONM	Works (MNP)	466.00	479.00	479.00	0.00
Total State Plan			2961.13	3360.00	3360.00	3548.00
SCA						
29	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas	174.00	193.00	193.00	0.00
30	4210-02-796-01-A00S	Major Works (ITDP)	130.00	111.00	111.00	0.00
31	4210-02-796-01-A00S	Major Works (OTA/MADA)	160.00	160.00	160.00	0.00
Total SCA)			464.00	464.00	464.00	0.00
CSS						
32	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)	0.00	0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00
TOTAL : ALLOPATHY			3425.13	3824.00	3824.00	3548.00
Medical Education & Research						
1	2059-01-796-16-S00N	Maintenance of Medical Colleges	148.19	164.00	164.00	0.00
i) IGMC Shimla						
2	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"		1.00	1.00	0.00
3	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"		153.00	153.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)	91.00	135.00	135.00	162.00
5	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)	270.00	46.00	46.00	90.00
Total: IGMC Shimla			361.00	335.00	335.00	252.00
ii) RPMC Tanda						
6	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	1.00	1.00	0.00
7	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"		117.00	117.00	0.00
8	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)	108.00	162.00	162.00	162.00
Total RPMC Tanda			108.00	280.00	280.00	162.00
iii) Dental College Shimla						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2210-05-796-01-SOON	Scholarship to PG Students and Interns(Dental college)	20.92	27.00	27.00	0.00
10	4210-03-796-09-SOON	Construction Works in Dental College Shimla	0.00	1.00	1.00	0.00
Total Dental college			20.92	28.00	28.00	0.00
iv) Medical College Chamba						
11	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	32.00	87.00	87.00	0.00
12	4210-03-796-05-SOON	State Scheme for Medical College Chamba	25.00	180.00	180.00	90.00
13	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	16.00	46.00	46.00	0.00
Total Medical College Chamba			73.00	313.00	313.00	90.00
v) Medical College Nahan						
14	2210-05-796-04-S10N	State share for Medical College Nahan (10%)	28.00	68.00	68.00	0.00
15	4210-03-796-06-SOON	State Scheme for Medical College Nahan (10%)	30.00	315.00	315.00	90.00
16	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	0.00	1.00	1.00	0.00
Total Medical College Nahan			58.00	384.00	384.00	90.00
vi) Medical College Hamirpur						
17	2210-05-796-05-SOON	State share for Medical College Hamirpur (10%)	20.00	90.00	90.00	0.00
18	4210-03-796-07-SOON	State Scheme for Medical College Hamirpur (10%)	30.00	36.00	36.00	36.00
19	4210-03-796-07-S10N	State share for Medical College Hamirpur (10%)	35.00	39.00	39.00	0.00
Total Medical College Hamirpur			85.00	165.00	165.00	36.00
v) Medical College SLBS Nerchowk						
20	2210-05-796-07-SOON	Maintenance for Medical College Nerchowk	72.00	72.00	72.00	0.00
21	2210-05-796-07-S10N	State Share State Allied Health Institute & TCCC	0.00	8.00	8.00	0.00
22	4210-03-796-08-SOON	State Scheme for Medical College Nerchowk	18.00	20.00	20.00	20.00
23	2210-05-796-08-SOON	Atal Medical & Research University Mandi at Nerchowk	0.00	90.00	90.00	0.00
Total Medical College Nerchowk			90.00	190.00	190.00	20.00
Total Medical Education & Research			944.11	1859.00	1859.00	650.00
7	AYURVEDA:-					
State Plan						
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	0.50	0.50	0.50	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	424.74	591.90	591.90	0.00
3	2210-04-796-06-S10N	State share for AYUSH	18.91	8.00	8.00	8.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	158.70	181.60	181.60	349.50
Total(State Plan)			602.85	782.00	782.00	358.00
SCA						
5	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.	0.00	0.00	0.00	0.00
CSS						
6	2210-04-796-06-C90N	AYUSH	0.00	0.00	0.00	0.00
Total (SCA&CSS)			0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			602.85	782.00	782.00	358.00
8 WATER SUPPLY & SEWERAGE						
State Plan						
1	2215-01-796-01-SOON	Exp. on rural water supply scheme	55.52	69.90	69.90	0.00
2	2215-01-796-08-SOON	Exp. on energy bills	0.13	2.50	2.50	0.00
3	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	881.07	943.00	943.00	2237.00
4	4215-01-796-02-SOON	Taps/Handpumps	35.32	40.00	40.00	31.00
5	4215-01-796-03-SOON	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	199.49	240.00	240.00	265.00
6	4215-01-796-03-SOON	Sewerage Scheme (EAP)	0.00	1.00	1.00	0.00
7	4215-01-796-05-SOON	Remodeling of old W.S.S.	270.42	467.60	467.60	0.00
8	4215-01-796-09-SOON	Exp.on RIDF Schemes	76.75	1512.00	1512.00	1692.00
9	4215-01-796-14-S10N	State Share for NRDWSS	126.02	720.00	720.00	360.00
10	4215-01-796-16-SOON	CM Rural Drinking Water Supply Scheme-Externally Aided Projects (National Dev. Bank)	0.00	1.00	1.00	0.00
11	4215-01-796-17-SOON	Remodelling/Renovation of Old RWSS (EAP)	0.00	0.00	0.00	180.00
Total(State Plan)			1644.72	3997.00	3997.00	4765.00
SCA						
12	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00
Total Rural Water Supply			1644.72	3997.00	3997.00	4765.00
9 SEWERAGE & SANITATION						
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	0.00	0.00	0.00	0.00
TOTAL (Sewerage & Sanitation)			0.00	0.00	0.00	0.00
TOTAL: WATER SUPPLY & SEWERAGE			1644.72	3997.00	3997.00	4765.00
10 HOUSING						
a) P.W.D.						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2216-05-796-01-SOON	Maintenance	3.65	27.00	27.00	0.00
2	4216-01-796-09-SOON	Construction of General Pool Accommodation of General Administrative Department	0.00	108.00	108.00	108.00
3	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	171.20	200.00	200.00	1367.00
TOTAL (a) P.W.D.			174.85	335.00	335.00	1475.00
b) HOUSING DEPTT.						
c) POLICE HOUSING						
1	2059-01-796-14-SOON	Maintenance of Police Housing	8.00	10.00	10.00	0.00
2	2055-00-796-07-SOON	Security related Expenditure	0.00	0.00	0.00	10.00
3	2216-06-796-01-SOON	Maintenance of Residential Police Housing	10.00	17.00	17.00	0.00
4	4055-00-796-02-SOON	C/O Police Housing (Major Works)	386.97	432.00	432.00	432.00
5	4055-00-796-01-S10N	State Share for modernisation of Police Force	7.00	7.00	7.00	11.00
6	4055-00-796-08-SOON	Buildings (State Vigilance Deptt.)	0.00	33.00	33.00	0.00
7	4055-00-796-01-C90N	Centre share for modernisation of Police Force	65.00	65.00	65.00	0.00
TOTAL (c): POLICE HOUSING			476.97	564.00	564.00	453.00
TOTAL: HOUSING (a+b+c)			651.82	899.00	899.00	1928.00
11 URBAN DEVELOPMENT						
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	4.06	3.00	3.00	3.00
2	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)	36.56	20.00	20.00	0.00
3	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	0.00	2.00	2.00	2.00
4	2217-03-796-04-C90N	Pradhan Mantri Awas Yojna/ House for all (Centre Share)	0.00	20.00	20.00	0.00
TOTAL : URBAN DEVELOPMENT			40.62	45.00	45.00	5.00
12 TOWN & COUNTRY PLANNING:						
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	170.00	200.00	200.00	230.00
TOTAL : TOWN & COUNTRY PLANNING			170.00	200.00	200.00	230.00
13 INFORMATION & PUBLICITY						
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	11.04	15.00	15.00	0.00
TOTAL : INFORMATION AND PUBLICITY			11.04	15.00	15.00	0.00
14 WELFARE OF SCs/STs						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	1.93	24.00	24.00	0.00
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	3.00	5.00	5.00	0.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	286.70	300.00	300.00	333.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	50.00	70.00	70.00	1.00
5	2225-02-796-12-SOON	Exp. on computer Application	39.83	110.00	110.00	78.00
6	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities	0.00	0.00	0.00	1.00
7	2225-02-796-14-SOON	Follow up Programme (SCs/STs)	0.00	0.00	0.00	12.00
8	2225-02-796-15-SOON	Publicity Campaign	0.00	0.00	0.00	4.00
9	2225-02-796-16-SOON	Protection of Civil Rights Act (PCR Act)	0.00	0.00	0.00	4.00
10	2225-02-796-17-SOON	Compensation to victims of atrocities	0.00	0.00	0.00	7.00
11	2225-02-796-18-S50N	Inter caste Marriages	0.00	0.00	0.00	5.00
TOTAL : Welfare of SC/STs			381.46	509.00	509.00	445.00
Total(State Plan)			381.46	509.00	509.00	445.00
SCA						
12	2225-02-796-07-A00S	Basic amenities in ST concentrated villages(OTA)	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00
Total Welfare of SC/STs			381.46	509.00	509.00	445.00
Social Welfare						
13	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	5.47	4.50	4.50	13.00
14	2235-60-796-01-SOON	Exp. on old-age pension	1041.17	931.40	931.40	1548.00
15	2235-60-796-02-SOON	Exp. on widow pension	300.23	251.00	251.00	569.00
16	2235-60-796-06-SOON	Disabled Rehabilitation	0.00	40.09	40.09	220.00
17	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	0.01	0.01	6.00
Total Social Welfare (State Plan)			1346.87	1227.00	1227.00	2356.00
CSS						
18	2235-60-796-01-C00N	Exp. on old-age pension (other expenses)	366.44	473.00	473.00	0.00
19	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme	71.48	96.00	96.00	0.00
20	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme	25.81	25.00	25.00	0.00
TOTAL (CSS)			463.73	594.00	594.00	0.00
Total : Social Welfare			1810.60	1821.00	1821.00	2356.00
TOTAL : WELFARE DEPTT.			2192.06	2330.00	2330.00	2801.00

HP SC/ST DEV. CORP.

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
State Plan						
1	4225-02-796-01-S00N	Assistance to SC/ST Corporation	48.00	48.00	48.00	48.00
2	4225-02-796-01-S50N	Assistance to SC/ST Corporation	0.00	0.00	0.00	1.00
Total State Plan			48.00	48.00	48.00	49.00
SCA & CSS						
3	4225-02-796-01-C50N	Assistance to SC/ST Corporation	0.00	0.00	0.00	0.00
Total(SCA&CSS)			0.00	0.00	0.00	0.00
TOTAL: HP SC/ST DEV. CORP.			48.00	48.00	48.00	49.00
TOTAL : WELFARE OF SCs/STs/OBCs			2240.06	2378.00	2378.00	2850.00
15 LABOUR & LABOUR WELFARE						
1	2230-01-796-01-SOON	Enforcement of labour law	1.43	2.00	2.00	0.00
2	2230-02-796-01-SOON	Employment & training education	7.57	15.00	15.00	0.00
3	2230-02-796-02-S00N	Unemployment allowance	0.00	0.00	0.00	351.00
4	2230-03-796-06-SOON	Exp. On Skill Development Allowance	0.00	0.00	0.00	630.00
TOTAL : LABOUR & LABOUR WELFARE			9.00	17.00	17.00	981.00
16 WOMEN & CHILD DEV. incl. NUTRITION						
Child Welfare						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	6.00	6.00	6.00	0.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	26.13	27.00	27.00	0.00
3	2235-02-796-03-S10N	Exp. on ICDS (State Share)	49.00	257.00	257.00	257.00
4	2235-02-796-03-S00N	Salary & Expenses on Staff excluded from ICDS	46.89	207.00	207.00	284.00
5	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)	757.51	2313.00	2313.00	0.00
6	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	23.25	7.00	7.00	7.00
7	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	24.77	25.00	25.00	0.00
8	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Rehabilitation grant to inmates of Bal/Balika Ashram)	4.40	1.00	1.00	0.00
9	2235-02-796-09-SOON	Awareness Campaigns	3.19	8.00	8.00	0.00
10	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	9.55	17.00	17.00	17.00
11	2235-02-796-19-C90N	State share for Integrated Child Protection Scheme	0.00	0.00	0.00	0.00
12	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	0.00	5.00	5.00	13.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
13	2235-02-796-24-S10N	National Creeche Schmes	0.00	0.00	0.00	2.00
14	2235-02-796-25-S00N	Bal Poshahar	0.00	0.00	0.00	270.00
Total Child Welfare			950.69	2873.00	2873.00	850.00
WOMEN WELFARE						
15	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna	0.00	0.00	0.00	72.00
16	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	29.65	26.50	26.50	75.00
17	2235-02-796-08-S00N	Exp. on Widow remarriage	2.00	4.00	4.00	6.00
18	2235-02-796-10-S00N	Vishesh Mahila Uthan Yojna	0.00	2.00	2.00	4.00
19	2235-02-796-12-S00N	Women Commission	0.15	1.00	1.00	0.00
20	2235-02-796-13-S00N	Vocational Training to women in distress	0.00	0.50	0.50	0.00
21	2235-02-796-14-S00N	Women Development Corporation	0.00	0.00	0.00	13.00
22	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana	10.00	14.00	14.00	14.00
23	2235-02-796-21-S10N	Poshan Abhiyaan	0.00	0.00	0.00	1.00
24	2235-02-796-26-S00N	Sashakt Mahila Yojana	0.00	0.00	0.00	9.00
25	2235-02-796-27-S00N	Vo Din	0.00	0.00	0.00	41.00
26	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building	0.00	0.00	0.00	1.00
27	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings	0.00	1.00	1.00	1.00
28	4235-02-796-02-S00N	C/o Departmental Buildings	0.00	0.00	0.00	16.00
Total Women Welfare			41.80	49.00	49.00	253.00
Special Nutrition Programme						
29	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	20.61	71.00	71.00	71.00
30	2236-02-796-01-C90N	Exp. on nutrition Programme (SNP)	191.84	640.00	640.00	0.00
Total Special Nutrition Programme			212.45	711.00	711.00	71.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			1204.94	3633.00	3633.00	1174.00
TOTAL:XI- SOCIAL SERVICES			17843.57	27625.00	27625.00	21758.00
TOTAL-B-SOCIAL SERVICES			17843.57	27625.00	27625.00	21758.00
C GENERAL SERVICES						
1 PUBLIC WORKS						
State Plan						
1	4059-01-796-02-S00N	Cont. of exp. of non-residential buildings SCA	480.02	650.00	650.00	500.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	0.36	41.00	41.00	0.00
		CSS				
3	4059-01-796-02-AOOS	SCA to TSS	0.00	0.00	0.00	0.00
4	4059-01-796-02-COON	Article (275) for Tribal Pockets	0.00	0.00	0.00	0.00
TOTAL : PUBLIC WORKS			480.38	691.00	691.00	500.00
2. PLANNING DEPTT.						
1	5475-00-796-01-SOON	Vidhyak Kshetra Vikas Nidhi Yojna	0.00	0.00	0.00	550.00
2	5475-00-796-02-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	0.00	0.00	0.00	200.00
Total: Planning Deptt.			0.00	0.00	0.00	750.00
TRIBAL DEVELOPMENT DEPARTMENT						
3. NUCLEUS BUDGET						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	90.00	90.00	90.00	90.00
2	2053-00-796-09-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	119.71	150.00	150.00	0.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	370.88	402.00	402.00	0.00
TOTAL : TRIBAL DEV.			580.59	642.00	642.00	90.00
4. TRIBAL DEVELOPMENT MACHINERY						
4	2053-00-796-03-SOON	Exp. on appointment of staff	143.65	273.00	273.00	0.00
5	2251-00-796-02-SOON	Cont. of Exp. On staff at HQ including exp. On TAC meeting/ Gaddi & Gujjar Kalyan Board/ honorarium to Planning Deptt. officials in non-tribal areas .	45.75	110.00	110.00	0.00
6	2251-00-796-03-SOON	Exp. on infrastructural facilities	56.05	1375.00	1375.00	1375.00
7	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	697.39	1000.00	1000.00	800.00
8	2251-00-796-07-SOON	Tribes Research Institute	0.19	50.00	50.00	50.00
Total (State Plan)			943.03	2808.00	2808.00	2225.00
SCA						
9	2251-00-796-06-AOOS	GIA to ITS	0.00	0.00	0.00	0.00
CSS						
10	2202-02-796-20-COON	EMRS for ST students under article 275 (1)	0.00	475.00	475.00	0.00
Total SCA&CSS			0.00	475.00	475.00	0.00
TOTAL : Tribal. Dev. Mach.			943.03	3283.00	3283.00	2225.00
Total Tribal Dev. Deptt.			1523.62	3925.00	3925.00	2315.00
5. Judiciary						
1	4059-01-796-05-S10N	Exp. on Judiciary	0.00	0.00	0.00	1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2019-20 Actual Exp.	Annual Plan 2020-21		Annual Plan 2021-22
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres	0.00	0.00	0.00	2.00
TOTAL : JUDICIARY			0.00	0.00	0.00	3.00
6. Prison Deptt.						
1	4059-01-796-04-S00N	Expenditure on Jails	150.00	50.00	50.00	100.00
TOTAL : Prison Deptt.			150.00	50.00	50.00	100.00
7. FIRE SERVICES						
1	4070-00-796-01-S00N	Capital Works	0.00	1.00	1.00	1.00
TOTAL : FIRE SERVICES			0.00	1.00	1.00	1.00
8. Home Guard Deptt.						
1	4070-00-796-03-S00N	Buildings (Home Guard)	150.00	15.00	15.00	0.00
9. Vigilance Deptt.						
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	32.00	0.00	0.00	33.00
TOTAL-C- GENERAL SERVICES			2336.00	4682.00	4682.00	3702.00
GRAND TOTAL (A+B+C)			44582.28	68322.00	68322.00	84371.00

D BORDER AREA DEVELOPMENT PROGRAMME						
1	2053-00-796-10-S10N	State share for BADP (10%)	305.50	278.00	278.00	278.00
2	2053-00-796-10-C90N	Centre share for BADP (90%)	2507.03	2500.00	2500.00	0.00
Total BADP			2812.53	2778.00	2778.00	278.00
GRAND TOTAL (A+B+C+D)			47394.81	71100.00	71100.00	84649.00

ABSTRACT

a)State Plan	40758.20	59262.90	59262.90	84371.00
b) SCA	1896.33	1860.10	1860.10	0.00
i) SCA(Tribal Area)	1026.91	1161.00	1161.00	0.00
ii)SCA(Non-Tribal Area)	869.42	699.10	699.10	0.00
c)BADP	2812.53	2778.00	2778.00	278.00
d) CSS	1927.75	7199.00	7199.00	0.00
Total(a+b+c)	47394.81	71100.00	71100.00	84649.00

Scheme-wise Actual Exp. State Plan (ITDP) 2019-20

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
1	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	91.49		91.49	15.89	23.92	43.48	5.60	2.60
2	-do- distn. of fertilizers	9.06		9.06	3.32	4.94	0.00	0.30	0.50
3	-do-soil science & chemistry	1.79		1.79	1.29	0.00	0.50	0.00	0.00
4	-do- Plant Protection	6.63		6.63	2.55	0.00	1.00	2.40	0.68
5	-do- Agr. Imp. & Machinery	3.66		3.66	2.56	0.00	0.00	1.00	0.10
6	Vegetable Multiplication farm	2.04	2.04	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	10.23	0.00	10.23	1.45	1.08	1.50	2.55	3.65
8	-do- on Agriculture Exhibition	0.95		0.95	0.00	0.00	0.00	0.60	0.35
9	Crop Insurance Scheme	7.72	7.72	0.00					
10	-do- Macro Management Approach.	0.00	0.00	0.00					
11	Grant-in-Aid to H.P. K.V.V	900.00	900.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	3.12	3.12	0.00					
13	National Mission of Sustainable Agriculture	5.48	5.48	0.00					
14	State Share for National Food Security Mission (10%)	5.08	5.08	0.00					
15	State Share for National Mission for Agriculture Extension & Technology (10%)	8.24	8.24	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	1.00	1.00	0.00					
17	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	0.00					
18	Promotion of Organic Farming	0.00	0.00	0.00					
19	Prakritik Khet Khushaal Yojana	4.68	4.68	0.00					
20	Mukhya Mantri Khet Sanrakshan Yojna	250.00	250.00	0.00					
21	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojna	0.00	0.00	0.00					
22	Parmparagat Krishi Vikas Yojna	1.51	1.51	0.00					
23	National Project on Soil Health and Fertility	1.80	1.80	0.00					
24	Sub-mission on Seeds & Planting Material	4.81	4.81	0.00					
25	Sub-mission on Agriculture Mechanization	43.00	43.00	0.00					
26	Major Works	14.99	2.99	12.00	10.00	0.00	0.00	1.00	1.00
	Total- Agriculture	1387.28	1251.47	135.81	37.06	29.94	46.48	13.45	8.88
2	HORTICULTURE								
1	Horticulture Development Scheme	23.51	0.10	23.41	5.20	3.70	8.00	2.46	4.05
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Horticulture Dev. Scheme (OTA)	0.00	0.00	0.00					
4	Horticulture Dev. Scheme (MADA)	0.00	0.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	6.43	-0.01	6.44	0.00	0.00	5.00	0.44	1.00
7	Horticulture Training & Extension Scheme	11.86	-0.01	11.87	3.32	1.41	2.65	1.70	2.79
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	1.75	1.75	0.00					
10	Exp. on weather based crop insurance for apple	225.00	225.00	0.00					
11	Exp. on Apiculture	4.48	-0.01	4.49	1.00	1.40	0.50	0.00	1.59
12	Dev. of floriculture	1.67	-0.01	1.68	0.43	0.25	0.00	0.00	1.00
13	Exp. on Fruit canning Unit	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
14	Estt. and maintainance of orchards/ nurseries	6.48	-0.02	6.50	1.50	2.25	0.00	1.15	1.60
15	Exp. on fruit Plant nutrition	1.79	-0.01	1.80	0.50	0.00	0.00	0.40	0.90
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	0.00	0.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	10.30	10.30	0.00					
18	Mission for Integrated Development of Horticulture	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
19	World bank assisted H.P. Horticulture Development Project	0.00	0.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	1.27	1.27	0.00					
22	Pradhan Mantri Krishi sinchai Yojna (20% Additional Share)	5.75	5.75	0.00					
23	Horticulture Buildings (Capital Works)	47.50	2.00	45.50	15.00	0.00	1.00	29.00	0.50
TOTAL :HORTICULTURE		1288.79	1179.10	109.69	34.95	9.01	17.15	35.15	13.43
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	3.15	3.15	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	12.74	12.74	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	74.25	-0.75	75.00	5.00	40.00	10.00	10.00	10.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:-(Agrl. Deptt.)		90.14	15.14	75.00	5.00	40.00	10.00	10.00	10.00
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	51.47	-0.51	51.98	7.39	11.59	3.00	15.30	14.70
Total-B-(Forest Department)		51.47	-0.51	51.98	7.39	11.59	3.00	15.30	14.70
Total Soil Conservation		141.61	14.63	126.98	12.39	51.59	13.00	25.30	24.70
4	ANIMAL HUSBANDRY:-								
1	Regional Establishment	21.60	-0.05	21.65	6.93	3.90	2.82	3.51	4.49
2	Hospital and Dispensaries	155.96	-0.32	156.28	33.00	14.60	19.47	55.17	34.04
3	Exp. on 2 Mobile Dispensaries	5.99		5.99	0.00	0.00	0.00	5.99	0.00
4	Vety. extension Prog.	12.01		12.01	3.00	1.32	1.50	4.58	1.61
5	Exp. on Chamurthi Horse Breeding farm Lari	29.59		29.59	0.00	0.00	29.59	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	13.00		13.00	13.00	0.00	0.00	0.00	0.00
7	Exp. on 5 Sheep & wool centre	37.04	-0.04	37.08	0.80	7.93	6.30	11.98	10.07
8	Grant-in-Aid to HP.K.V.V.	65.00	65.00	0.00					
9	GIA to Wool Fed.	10.00	10.00	0.00					
10	Exp. On Rashtriya Krishi Vikas Yojana	3.08	3.08	0.00	0.00	0.00	0.00	0.00	0.00
11	Control of Animal disease (ASCAD)	0.52	0.52	0.00					
12	Animal Welfare Board	0.00	0.00	0.00					
13	Promotion of Sheep and Goat Rearing	0.00	0.00	0.00					
14	Foot and Mouth Disease Control Prog.	1.93	1.93	0.00					
15	Pest-des-Petis Ruminants Contorl Prog.	0.12	0.12	0.00					
16	National Livestock Mission	2.87	2.87	0.00					
17	Capital outlay	153.00		153.00	55.00	19.00	35.00	30.00	14.00
Total: Animal Husbandry		511.71	83.11	428.60	111.73	46.75	94.68	111.23	64.21
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	162.00	162.00	0.00					
Total Dairy and Milk Supply		162.00	162.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	4.10		4.10	1.45	2.00	0.00	0.00	0.65
2	-do- Management & dev. Of Reservoir fisheries.	0.70		0.70	0.40	0.00	0.30	0.00	0.00
3	-do- Extension & training scheme.	1.24		1.24	0.90	0.00	0.00	0.00	0.34
4	-do- Management & dev. Of Fisheries in snow bound area.	1.54		1.54	0.00	0.00	0.00	0.94	0.60
5	Exp. On Rashtriya Krishi Vikas Yojana	0.41	0.41	0.00					
6	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	2.21	2.21	0.00					
7	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.00	0.00	0.00					
8	Blue Revolution Integrated Dev. & Management of Fisheries (National Scheme for welfare of Fishermen Insurnace under PMSBY & Special Contingency Plan)	0.01	0.01	0.00					
9	Fishermen Insurnace for Fishries Research	0.44	0.44	0.00					
10	GIA to H.P.K.V.V.	4.00	4.00	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
11	Capital Outlay	14.78	14.78	0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		29.43	21.85	7.58	2.75	2.00	0.30	0.94	1.59
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	17.00		17.00	0.00	14.00	0.00	3.00	0.00
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Improvement of tree cover	268.36	0.19	268.17	39.37	81.00	30.00	57.00	60.80
5	Raising of nurseries of deptt.	61.81	0.00	61.81	0.00	34.00	6.00	21.81	0.00
6	Fuel Wood Transportation Charges	50.00	50.00	0.00					
7	State Share for Intensification of Forest Management Scheme (10%)	0.00	0.00	0.00					
8	HP Forest Eco-System Climate Proofing Project (EAP)	16.70	16.70	0.00					
9	HP Forest Eco-System Management and Livelihood Project (EAP)	0.00	0.00	0.00					
10	HP Forest for Prosperity (EAP)	0.00	0.00	0.00					
11	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
12	State share for National Afforestation Programme (10%)	0.00	0.00	0.00					
13	Samriti Van Yojna	0.00	0.00	0.00					
14	Mission on Agro-Forestry under National Mission for Sustainable	0.00	0.00	0.00					
15	Samudiak Van Samvardhan Yojna	27.05	27.05	0.00					
16	Vidyarthi Van Mittar Yojna	2.87	2.87	0.00					
17	Van Samridhi Jan Samridhi	26.50	26.50	0.00					
18	Forest Fire Management System	5.32	5.32	0.00					
	Communication and Buildings								
19	Roads, Bridges and Paths	130.51	-4.01	134.52	67.28	0.00	10.00	36.24	21.00
20	Const. Of buildings	187.69	3.69	184.00	53.60	45.00	10.00	65.40	10.00
21	C/o Buildings (Residential)	108.90	0.32	108.58	31.68	33.00	14.00	23.20	6.70
Total Forestry		902.71	128.63	774.08	191.93	207.00	70.00	206.65	98.50
	Environmental Forestry And Wild Life Preservation								
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wild Life Habitats)(10%)	7.46	7.46	0.00	0.00	0.00	0.00	0.00	0.00
3	Pin Valley National Park	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	0.96	0.96	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture Research Education								
6	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		58.42	58.42	0.00	0.00	0.00	0.00	0.00	0.00
Total : Forests		961.13	187.05	774.08	191.93	207.00	70.00	206.65	98.50
8	CO-OPERATION:-								
1	Marketing and rural godowns	21.70		21.70	1.20	2.50	7.00	8.00	3.00
2	Subsidizing rate of interest & work capital	5.90	-1.00	6.90	1.00	1.50	3.40	0.00	1.00
3	Price fluctuation fund	9.00		9.00	1.30	4.50	2.50	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	10.00		10.00	1.00	3.00	2.00	1.00	3.00
5	Working capital subsidy to PACs	12.00		12.00	1.50	4.00	2.00	1.00	3.50
6	Subsidizing rate of interest credit coop.	1.10		1.10	0.50	0.00	0.60	0.00	0.00
7	Enrollment of new members	0.80		0.80	0.50	0.10	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	10.00		10.00	1.50	3.50	1.00	1.00	3.00
9	Working capital subsidy to Marketing societies	8.50		8.50	1.00	3.50	1.00	0.50	2.50
10	Assistance to PACs for Digitalization/ Computerization	0.00	0.00	0.00					
11	Share capital to consumer coops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.00		0.00	0.00	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	0.00		0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
14	Share capital to industrial coops & wool coops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Co-operation		79.00	-1.00	80.00	9.50	22.60	19.60	12.00	16.30
I	TOTAL-AGRICULTURE AND ALLIED ACTIVITIES	4560.95	2898.21	1662.74	400.31	368.89	261.21	404.72	227.61
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:-									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	0.00	0.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	27.00	27.00	0.00					
3	DRDA Administration (State Share)(10%)	0.00	0.00	0.00					
4	GIA to MNREGA State share (90:10)	405.00	405.00	0.00					
5	GIA to MNREGA	90.00	90.00	0.00					
6	State share for DDU-GKY (10%)	0.00	0.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	0.00	0.00	0.00					
4	State Share for National RURBAN Mission (10%)	0.00	0.00	0.00					
Total: Special Programme		522.00	522.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	44.00		44.00	24.00	6.50	0.00	13.50	0.00
2	Maint. Of Houses under RAY	12.00	-16.00	28.00	19.00	9.00	0.00	0.00	0.00
3	State Share PM Awas Yojna (Gramin)(10%)	0.00	-21.00	21.00	21.00	0.00	0.00	0.00	0.00
4	Minor Works	559.27	-261.24	820.51	311.50	201.91	222.10	50.00	35.00
5	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	0.00	0.00	0.00					
6	C/o Residential building/ Gram Sewak Huts	18.00	18.00	0.00					
7	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
8	C/o & Renovation of Official buidlings	15.00	15.00	0.00					
9	Mahila Mandal Protshan Yojna	0.00	0.00	0.00					
Total: Community Dev.		648.27	-265.24	913.51	375.50	217.41	222.10	63.50	35.00
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	30.32	-0.01	30.33	0.00	10.33	0.00	0.00	20.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	1.00	1.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	0.00	0.00	0.00					
4	Const. of Kanungo / Patwar Buildings	0.00	-10.00	10.00				10.00	
Total (Land reforms):-		31.32	-9.01	40.33	0.00	10.33	0.00	10.00	20.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	47.00		47.00	20.00	9.00	3.00	10.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	622.24		622.24	352.82	160.00	5.12	58.06	46.24
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	285.16	0.00	285.16	113.00	43.96	55.00	22.08	51.12
5	Honorarium to tailoring teachers	31.43		31.43	8.35	1.51	0.40	11.34	9.83
6	GIA to Zila Parishad for O.E.	10.70		10.70	5.00	3.70	0.00	2.00	0.00
7	GIA to Panchayat Samities for O.E.	14.80		14.80	6.00	1.80	1.00	2.00	4.00
8	GIA to Panchayats for O.E.	17.00		17.00	8.00	2.00	1.00	2.00	4.00
9	C/o S/R to Panchayat Ghar.	59.97	-6.03	66.00	8.00	45.00	3.00	5.00	5.00
10	Exp. on unopposed Panchayats.	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	0.00		0.00	0.00				
Total-Panchayat		1088.30	-6.03	1094.33	521.17	266.97	68.52	112.48	125.19
TOTAL-II RURAL DEVELOPMENT		2289.89	241.72	2048.17	896.67	494.71	290.62	185.98	180.19
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	37.80	2.56	35.24	5.09	0.15	30.00	0.00	0.00
3	Exp. on FISSs including RNS	824.55	-0.37	824.92	220.00	269.85	156.00	144.00	35.07
4	Exp. on Command Area Development	1.78	1.78	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. on Command Area Development State Scheme	317.91	0.00	317.91	47.13	187.50	83.28	0.00	0.00
5	Exp. on Minor Irrigation Scheme (RIDF/Nabard)	324.95	-82.16	407.11	87.00	45.70	274.41	0.00	0.00
6	State Share for Minor Irrigation Schemes (10%)	3.82	-31.18	35.00	25.00	0.00	10.00	0.00	0.00
7	Pradhan Mantri Krishi Sinchayi Yojna - Har Khet Ko Pani	9.43	9.43	0.00	0.00	0.00	0.00	0.00	0.00
8	Doubling Famer's Income through Water Conservation (EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		1520.24	-99.94	1620.18	384.22	503.20	553.69	144.00	35.07
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	224.31	-16.06	240.37	60.05	40.00	60.00	40.32	40.00
2	Flood Control (RIDF)	29.90	3.30	26.60	6.60	0.00	20.00	0.00	0.00
Total(Flood Control):-		254.21	-12.76	266.97	66.65	40.00	80.00	40.32	40.00
Total-IV IRRIGATION AND FLOOD CONTROL		1774.45	-112.70	1887.15	450.87	543.20	633.69	184.32	75.07
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power	2600.00	2600.00	0.00					
2	ADB share to Power projects(Loan)	0.00	0.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	KFW Share to Power Projects(Loan)	0.00	0.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	600.00	600.00	0.00					
6	Loan to Transmission and distribution Corp.	1900.00	1900.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		5725.00	5725.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	Exp. on non-conventional Energy Sources	0.00	0.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		5875.00	5875.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	2.00		2.00	0.00	2.00	0.00	0.00	0.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00	0.00	0.00		0.00			
4	Cont of exp. on Industrial prog(50%)	13.61	1.37	12.24	3.31	6.88	0.00	0.70	1.35
b) Handicraft Industry									
1	Cont. of Exp. on RIP	0.00	-6.80	6.80	0.00	0.00	0.00	0.00	6.80
2	Cont. of exp. on RAP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Maintenance of DIC Buildings	4.92		4.92	2.92	2.00	0.00	0.00	0.00
4	State Mission on Food Processing Industries	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Integrated Scheme for Handloom & Handicraft	0.00	0.00	0.00					
6	Rural Engineering Based Industries Centre (REBT)	0.00	0.00	0.00					
6	Sericulture Industry (RKVY) 10%	1.00	1.00	0.00					
6	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
7	Capital Outlay	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		31.53	-4.43	35.96	16.23	10.88	0.00	0.70	8.15
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	1.86		1.86	0.56	0.60	0.70	0.00	0.00
Total :b) Large & Medium Industry		1.86	0.00	1.86	0.56	0.60	0.70	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	2.76	2.76	0.00					
Total: c)Mineral Development		2.76	2.76	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		4.62	2.76	1.86	0.56	0.60	0.70	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		36.15	-1.67	37.82	16.79	11.48	0.70	0.70	8.15
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Construction of helipads	104.96		104.96	30.00	10.00	40.00	24.96	0.00
Total: Civil Aviation		104.96	0.00	104.96	30.00	10.00	40.00	24.96	0.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	102.63	1.99	100.64	0.00	100.64	0.00	0.00	0.00
2	Major District Roads	0.00	-180.00	180.00	0.00	0.00	0.00	180.00	0.00
3	Purchase of Machinery	0.00	0.00	0.00	0.00				
4	Exp. on Rural roads	4248.17	120.43	4127.74	643.18	469.65	440.00	1120.00	1454.91
5	Major Bridge.	668.81	-70.05	738.86	150.00	252.21	65.00	200.00	71.65
6	Exp. on RIDF roads	1035.79	-19.07	1054.86	500.00	90.52	464.34	0.00	0.00
7	Exp. On RIDF Bridges.	746.22	0.01	746.21	0.00	580.38	136.16	0.00	29.67
8	State share for Rural roads under PMGSY (10%)	988.00	535.00	453.00	42.00	190.00	103.00	0.00	118.00
9	Land Compensation including NPV	113.75	93.75	20.00	20.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		7903.37	482.06	7421.31	1355.18	1683.40	1208.50	1500.00	1674.23
3. Cable Ways									
1	Exp. on cable ways	31.40	-3.60	35.00	25.00		10.00		
Total: Cableways		31.40	-3.60	35.00	25.00	0.00	10.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	558.00	558.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	143.99	0.00	143.99	50.00	18.10	25.00	45.89	5.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		737.99	594.00	143.99	50.00	18.10	25.00	45.89	5.00
Total: TRANSPORT		8777.72	1072.46	7705.26	1460.18	1711.50	1283.50	1570.85	1679.23
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	State Share for CSS (20%)	0.00	0.00	0.00					
5	Others including Salary	0.00	0.00	0.00					
6	Provision for STPI Park	0.00	0.00	0.00					
Total : SCIENC AND TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	22.50	2.50	20.00	7.00	0.00	7.00	0.00	6.00
2	Exp. on Staff.	11.95	1.11	10.84	10.84				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Cont. of exp. on tourism bldgs	64.00		64.00	0.00	0.00	18.00	0.00	46.00
Total: Tourism		98.45	3.61	94.84	17.84	0.00	25.00	0.00	52.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.60	0.01	3.59	2.63	0.00	0.50	0.00	0.46
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
3	State share for computerisation of TPDS	0.00	0.00	0.00					
4	State share for NFSA	133.70	133.70	0.00					
5	Major Works	27.00	0.00	27.00	0.00			27.00	
6	C/o Godown under NABARD	0.00	0.00	0.00					
Total: Civil Supplies		164.30	133.71	30.59	2.63	0.00	0.50	27.00	0.46
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		263.75	138.32	125.43	20.47	0.00	25.50	27.00	52.46
TOTAL-A ECONOMIC SERVICES		23577.91	10111.34	13466.57	3245.29	3129.78	2495.22	2373.57	2222.71

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elemantry Education

1	Exp. on Pry. schools	282.20	-10.00	292.20	85.86	38.90	56.96	58.92	51.56
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	2.07		2.07	0.00	0.62	0.50	0.33	0.62
4	Cont. of exp. on incentives	12.21		12.21	0.00	0.00	4.00	3.72	4.49
5	Exp. on free Text Books	26.74		26.74	8.00	1.91	10.00	3.60	3.23
6	Infrastructural improvement /wooden patras	19.75		19.75	10.00	0.00	3.00	6.00	0.75
7	Cold weather charges	102.92	-7.18	110.10	27.00	37.20	23.20	22.60	0.10
8	Internal Assessment (Primary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11	Exp. on Primary Edu. (scholarship)	1.73	-0.01	1.74	0.00	0.12	0.00	1.04	0.58
12	GIA to PTA	582.66	582.66	0.00	0.00	0.00	0.00	0.00	0.00
13	Mid Day Meal (State Share)	38.50	38.50	0.00					
14	Mid Day Meal (State scheme)	81.82	81.82	0.00					
15	State Share for SSA (10%)	0.00	0.00	0.00					
16	Samgar Shiksha Abhiyan	219.64	219.64	0.00					
17	Exp. on Middle Schools	34.55	-14.00	48.55	4.05	6.08	0.00	24.20	14.22
18	Infrastructural improvement (middle)	20.37	-10.00	30.37	19.37	0.00	0.00	6.00	5.00
19	GIA to HPBSE for free text books	23.97	-10.00	33.97	13.39	3.44	0.00	5.40	11.74
20	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
21	Cold weather charges in M.S.	61.65	-10.05	71.70	10.00	10.64	29.00	9.00	13.06
22	Internal Assessment (Middle)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
24	GIA to pvt. primary school	0.00		0.00		0.00			
25	GIA to pvt. Middle school	0.00		0.00					
26	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Atal Vardi Yojna	28.14	28.14	0.00					
28	Maintenance of primary/middle school schools	122.08	-0.01	122.09	44.97	0.67	36.00	25.00	15.45
29	Exp. on DIET(10%)	0.00	0.00	0.00					
30	GIA to School Management Committee	362.97	362.97	0.00	0.00	0.00	0.00	0.00	0.00
31	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
32	Major Works	149.50	0.00	149.50	49.50	12.00	13.00	48.00	27.00
Total: Elemantry Education		2173.97	1252.48	921.49	272.14	111.58	176.16	213.81	147.80

B) Adult Education

C) Secondary Education

1	Cont. of exp. on High Schools	24.70	-10.00	34.70	10.00	2.80	0.00	12.00	9.90
2	GIA to HPBSE for free text books in HS	50.75		50.75	20.00	4.00	2.70	9.00	15.05
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Infrastructural Improvement (HS)	44.40		44.40	10.00	0.00	6.00	16.00	12.40
5	C/O exp. on incentives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	cold weather charges in H.S.	45.04		45.04	12.00	6.04	15.00	6.50	5.50
7	Cont. of exp. on 11 (10+2) Schools	46.84	-10.12	56.96	10.00	27.30	0.00	0.00	19.66
8	Cold weather charges in S.S.S.	73.40		73.40	12.00	28.90	11.00	12.00	9.50
9	Exp. on High/Sr. Sec. Schools(including Aadhar Based Bio-Metric Attendance & Establishment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	State Share for Pre Matric Scholarship to ST Students	9.32	9.32						
11	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
12	Exp. on const. of girls toilets	1.00	-1.00	2.00	0.00	0.00	2.00	0.00	0.00
13	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for IEDSS RMSA (10%)	0.00	0.00	0.00					
15	GIA to Secondary Education under PTA	52.37	52.37	0.00	0.00	0.00	0.00	0.00	0.00
16	Pratsahan Chhatravriti Yojana	0.00	0.00						
17	Mukhya Mantri Vardi Yojna	0.00	0.00	0.00					
18	Student Digital Yojana	162.00	162.00	0.00					
19	State Share for Vocationalisation of Secondary Education (10%)	0.00	0.00	0.00					
20	State share for Teacher Education Programme (10%)	0.00	0.00	0.00					
21	Opening of residential schools for ST students under Article 275 (1)	233.90		233.90	233.90				
22	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	112.43	-2.17	114.60	8.00	9.15	26.50	41.00	29.95
23	GIA to information and communication technology Phase-II (10%)	0.00	0.00	0.00					
24	Hiring of CCTV during Board Exams.	30.53	30.53	0.00					
25	Samgar Shiksha Abhiyan	74.71	74.71	0.00					
26	Upgradation and Maintenance of Existing ICT Labs & other lab facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Exp. on Public library	17.76	-2.94	20.70	0.50	0.00	1.50	18.70	0.00
28	Capital Outlay	864.44	109.88	754.56	130.00	210.72	46.00	195.12	172.72
Total Secondary Education		1843.59	412.58	1431.01	446.40	288.91	110.70	310.32	274.68
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	15.61	-0.05	15.66	7.50	1.92	0.00	4.00	2.24
2	GIA to HPU Shimla	708.75	708.75	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	0.00	0.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	21.16	21.16	0.00					
7	Capital Outlays	334.01	0.00	334.01	0.00	10.00	0.01	20.00	304.00
Total(Secundary Education)		1079.53	729.86	349.67	7.50	11.92	0.01	24.00	306.24
Total :-General Education(A+B+C)		5097.09	2394.92	2702.17	726.04	412.41	286.87	548.13	728.72
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	104.50	-1.33	105.83	24.60	15.09	16.84	26.78	22.52
2	Exp. on const. of ITI hostel bldgs	240.00	0.00	240.00	22.00	10.00	1.00	206.70	0.30
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	0.64	0.17	0.47	0.47	0.00	0.00	0.00	0.00
4	Const. of new Polytechnics buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		345.14	-1.16	346.30	47.07	25.09	17.84	233.48	22.82
3. ART & CULTURE									
1	Development of Hindi	4.03	-0.47	4.50	1.00	2.50	0.50	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	50.77	22.28	28.49	6.00	7.49	10.00	0.00	5.00
3	Estt. of Archieves providing of Staff	0.00	-7.00	7.00	2.00	0.00	0.00	0.00	5.00
4	Exp. on Art Galleries/Archieves	2.00		2.00	2.00				
5	Repair of Historical Temples	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Festival/ Kala Kendras	0.00	0.00	0.00	0.00				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Capital outlay	156.26		156.26	0.00	0.00	14.90	41.36	100.00
Total: Art & Culture		213.06	14.81	198.25	11.00	9.99	25.40	41.36	110.50

4. YOUTH SERVICES & SPORTS:-

1	Cont. of exp. on Youth services	110.17	0.99	109.18	64.45	7.30	25.13	4.80	7.50
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	0.00	0.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	74.62	-0.06	74.68	34.20	0.00	10.00	25.48	5.00
Total: Youth Services & Sports		184.79	0.93	183.86	98.65	7.30	35.13	30.28	12.50

5. MOUNTAINEERING & ALLIED SPORTS

1	Cont. of exp. on Mountain rescue training scheme	38.72		38.72	0.00	15.07	0.00	0.00	23.65
2	Major works	0.20		0.20	0.00	0.00	0.00	0.00	0.20
Total: Mountaineering		38.92	0.00	38.92	0.00	15.07	0.00	0.00	23.85

6. ALLOPATHY

1	Cont of exp. on Distt. Estt.	75.74	-0.47	76.21	42.32	9.97	0.00	23.17	0.75
2	Allopathic Programme (Hospital)	729.50	0.30	729.20	253.52	177.56	98.91	104.45	94.76
3	Exp. on MNP (PHC)	742.02	3.08	738.94	312.48	223.01	93.65	69.04	40.76
4	Purchase of Anti TB drugs (50:50)	14.92	-0.01	14.93	2.96	0.00	2.00	9.97	0.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	229.80	0.18	229.62	81.04	40.18	24.65	63.46	20.29
7	National programme for control of blindness	20.85	-0.01	20.86	12.91	0.00	0.00	7.95	0.00
14	State Share for RSBY (10%)	0.00	0.00	0.00					
8	Exp. On Family Welfare programme	1.60		1.60	0.92	0.00	0.00	0.00	0.68
9	Exp. on milk feeding centres	8.00		8.00	0.00	0.00	3.00	5.00	0.00
10	Indira Gandhi Bal Surksha Yojna.	3.75	-1.80	5.55	1.65	0.25	1.00	2.05	0.60
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00	0.00				
12	Incentive to Female Foeticide informers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	State Share for National Health Mission (10%)	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	0.00	0.00						
15	State Share for National Ambulance Service (NAS)(10%)	199.00	199.00						
	Ayusman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00						
16	Maintenance of Health Deptt. Buildings	39.97	0.00	39.97	10.00	3.00	6.99	9.98	10.00
17	Works (OMNP)	1.98		1.98	0.00	1.98	0.00	0.00	0.00
18	Works (MNP)	466.00	140.00	326.00	84.00	0.00	39.00	30.00	173.00
TOTAL : ALLOPATHY		2961.13	768.27	2192.86	801.80	455.95	269.20	325.07	340.84

7 Medical Education & Research

1	Maintenance of Medical Colleges	148.19	148.19	0.00					
i) IGMC Shimla									
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
3	Upgradation of Indira Gandhi Medical College	0.00	0.00	0.00					
4	Construction works in IGMC Shimla	361.00	361.00	0.00					
ii) DR. RPMC Tanda									
5	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00					
6	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00					
7	Construction works in RPMC Tanda	108.00	108.00	0.00					
iii)Dental College Shimla									
8	Scholarship to PG Students and Interns (Dental College)	20.92	20.92	0.00					
iv) Medical College Chamba									
9	State Share for Medical College Chamba (10%)	32.00	32.00	0.00					
10	State Share for Medical College Chamba (10%) Capital and Mech. & equip.	41.00	41.00	0.00					
v) Medical College Nahani									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
11	State Share for Medical College Nahan (10%)	28.00	28.00	0.00					
12	State Share for Medical College Nahan (10%)	30.00	30.00	0.00					
	v) Medical College Hamirpur								
13	State Share for Medical College Hamirpur (10%)	20.00	20.00	0.00					
14	State Share for Medical College Hamirpur (10%) Capital and Mech. & equip.	65.00	65.00	0.00					
	v) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
15	State Scheme for Medical College Nerchowk	72.00	72.00	0.00					
16	State Scheme for Medical College Nerchowk for Mech. & equip.	18.00	18.00	0.00					
	TOTAL: MEDICAL EDUCATION & RESEARCH	944.11	944.11	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	356.68	-65.00	421.68	126.69	113.11	55.53	23.36	102.99
2	Providing of medicines in Ayurvedic Hospitals	68.06	-16.74	84.80	16.00	50.00	6.00	0.80	12.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	18.91	18.91	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	158.70	-20.00	178.70	30.00	25.00	8.00	50.00	65.70
	TOTAL : AYURVEDA	602.85	-82.83	685.68	172.69	188.11	70.03	74.16	180.69
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	55.52	-0.12	55.64	6.69	12.95	0.59	0.00	35.41
2	Exp. on energy bills	0.13	0.01	0.12	0.00	0.12	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	881.07	1.84	879.23	217.19	160.72	85.00	138.00	278.32
5	Taps/Handpumps	35.32	1.14	34.18	0.00	14.18	20.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	199.49	1.23	198.26	94.00	0.10	25.00	25.00	54.16
7	Remodeling of old W.S.S.	270.42	-19.18	289.60	79.94	25.00	15.00	25.00	144.66
8	Exp. On RIDF Schemes	76.75	-3.54	80.29	19.00	0.00	61.29	0.00	0.00
9	State Share for NRDWSS (10%)	126.02	94.78	31.24	31.00	0.24	0.00	0.00	0.00
10	RWSS under BRICS Bank assistance (EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WATER SUPPLY & SEWERAGE	1644.72	76.16	1568.56	447.82	213.31	206.88	188.00	512.55
10	HOUSING								
	a) P.W.D.								
1	Cont. of Exp. on (Gen.Pool) Maintenance	3.65	-16.35	20.00	0.00	20.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	171.20	-4.76	175.96	71.00	60.20	20.00	22.03	2.73
	TOTAL (a) P.W.D.	174.85	-21.11	195.96	71.00	80.20	20.00	22.03	2.73
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	386.97	0.00	386.97	110.00	93.00	60.00	94.97	29.00
2	State share for Modernisation of Police Force (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	8.00	0.00	8.00	2.00	1.00	2.00	3.00	0.00
4	Maintance of Residential Police Housing	10.00	0.00	10.00	4.00	2.00	1.00	3.00	0.00
	TOTAL (C) : POLICE HOUSING	411.97	7.00	404.97	116.00	96.00	63.00	100.97	29.00
	TOTAL: HOUSING (a+b+c)	586.82	-14.11	600.93	187.00	176.20	83.00	123.00	31.73
11	URBAN DEVELOPMENT								
1	DAY-NULM	4.06	4.06	0.00	0.00	0.00	0.00	0.00	0.00
2	Pradhan Mantri Awas Yojna/house for All (10%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : TOWN & COUNTRY PLANNING	4.06	4.06	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	170.00		170.00	60.00	25.00	20.00	20.00	45.00
	TOTAL : TOWN & COUNTRY PLANNING	170.00	0.00	170.00	60.00	25.00	20.00	20.00	45.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	11.04	-0.17	11.21	4.76	2.41	1.86	0.70	1.48
	TOTAL : INFORMATION AND PUBLICITY	11.04	-0.17	11.21	4.76	2.41	1.86	0.70	1.48
14	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	1.00		1.00	1.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	0.23		0.23	0.23	0.00	0.00	0.00	0.00
3	Publicity campaign	1.17		1.17	0.50	0.10	0.50	0.07	0.00
4	State Share for Inter caste marriages (50%)	2.01	2.01	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Housing Subsidy (SCs)	45.65		45.65	19.95	0.00	3.90	17.90	3.90
6	Mukhya Mantri Aadarsh Gram Yojana	50.00	-10.00	60.00	20.00	10.00	10.00	10.00	10.00
Welfare of STs									
7	Housing subsidy (STs)	241.05	0.00	241.05	44.50	8.05	35.50	69.95	83.05
8	Follow up programme	0.52		0.52	0.52	0.00	0.00	0.00	0.00
9	PCR Act	0.00	0.00	0.00					
10	Compensation to victims of atrocities	0.00	0.00	0.00					
11	Computer Application.	39.83	39.83	0.00					
Total Welfare of SCs/STs		381.46	31.84	349.62	86.70	18.15	49.90	97.92	96.95
Social Welfare									
12	Marriage grant/Scholarship to disabled	5.47	0.01	5.46	1.95	0.75	0.50	1.29	0.97
13	Exp. On Old age Pension	1041.17	-0.02	1041.19	542.35	150.16	61.99	148.19	138.50
14	Exp. On Widow Pension	300.23		300.23	136.91	31.23	22.75	44.85	64.49
15	C/o Departmental Buildings	0.00	-1.00	1.00	0.00	0.00	0.00	1.00	0.00
Total Social Welfare		1346.87	-1.01	1347.88	681.21	182.14	85.24	195.33	203.96
TOTAL : WELFARE DEPTT.		1728.33	30.83	1697.50	767.91	200.29	135.14	293.25	300.91
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL : HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1776.33	78.83	1697.50	767.91	200.29	135.14	293.25	300.91
15 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	7.57	-0.05	7.62	3.97	2.64	0.00	0.60	0.41
2	do--Enforcement of labour law	1.43	-0.05	1.48	1.48				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		9.00	-0.10	9.10	5.45	2.64	0.00	0.60	0.41
16 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	26.13		26.13	0.00	0.00	0.00	26.13	0.00
3	Exp. On Integrated Child Care Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. On ICDS (State Share)	49.00	49.00	0.00					
5	Salary & Expenses on staff excluded from ICDS	46.89	46.89	0.00					
6	Exp. on beti hai anmol scheme	23.25		23.25	4.00	2.90	1.64	6.21	8.50
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	4.40		4.40	0.00	0.00	0.00	4.40	0.00
9	State share for Integrated Child Protection Scheme(10%)	9.55	9.55	0.00					
Total : Child Welfare		165.22	105.44	59.78	10.00	2.90	1.64	36.74	8.50
WOMEN WELFARE									
1	Exp. on Mukhya Mantri Kanya Dan Yojana	24.77		24.77	4.25	0.40	0.40	2.04	17.68
2	Exp. on Mother Tera Ashyay Matri Sambal Yojana	29.65	-0.01	29.66	12.00	3.08	1.88	4.00	8.70
3	Exp. on widow remarriage	2.00		2.00	0.50	0.50	0.50	0.00	0.50
4	Awareness campaign	3.19	-0.28	3.47	1.47	1.00	1.00	0.00	0.00
4	Vishesh Mahila Uthan Yojna	0.00	0.00	0.00			0.00		
5	Assistance to victims of rape	0.00	0.00	0.00	0.00		0.00		
6	State Women Commission	0.15	0.15	0.00					
7	Vocational training to women in distress	0.00	0.00	0.00			0.00		
8	Women Development Corporation	0.00	0.00	0.00					
9	State Share for C/o Anganwari Buildings (10%)	0.00	0.00	0.00			0.00		
10	State Share for Pradhan Mantri Matra Vandana Yojana (10%)	10.00	10.00	0.00					
Total : Women Welfare		69.76	9.86	59.90	18.22	4.98	3.78	6.04	26.88
Total Women & Child Welfare		234.98	115.30	119.68	28.22	7.88	5.42	42.78	35.38
Special Nutrition Programme									
1	State Share for SNP (10%)	20.61	20.61	0.00					
Total : Special Nutrition Programme		20.61	20.61	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		255.59	135.91	119.68	28.22	7.88	5.42	42.78	35.38
TOTAL-XI- SOCIAL SERVICES		14844.65	4319.63	10525.02	3358.41	1741.65	1156.77	1920.81	2347.38
TOTAL-B-SOCIAL SERVICES		14844.65	4319.63	10525.02	3358.41	1741.65	1156.77	1920.81	2347.38

C GENERAL SERVICES

1 PUBLIC WORKS

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Cont. of exp. of non-residential buildings	480.02	28.51	451.51	141.83	71.00	30.00	151.46	57.22
TOTAL : PUBLIC WORKS		480.02	28.51	451.51	141.83	71.00	30.00	151.46	57.22
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	119.71	-0.04	119.75	34.05	31.35	5.00	40.00	9.35
TOTAL : TRIBAL DEVELOPMENT		209.71	-0.04	209.75	64.05	51.35	15.00	50.00	29.35
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	143.65	-436.23	579.88	510.93	13.70	18.17	29.66	7.42
2	2053-Vidhyak Kshetra Vikas Nidhi Yojna	370.88	-31.12	402.00	150.00	88.14	61.86	48.69	53.31
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	45.75	45.75	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	56.05	56.05	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	697.39	697.39	0.00					
7	Tribal Research Institute	0.19	0.19	0.00					
TOTAL:TRIBAL DEVELOPMENT MACHINERY		1313.91	332.03	981.88	660.93	101.84	80.03	78.35	60.73
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judicial Academy	0.00	0.00	0.00					
4	National Law University	0.00	0.00	0.00					
Total : Judiciary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	0.00	-1.00	1.00	1.00				
3	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		0.00	-1.00	1.00	1.00	0.00	0.00	0.00	0.00
6. Prison Deptt.									
1	Exp. on Jail	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES		150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
7.State Vigilance Deptt.									
5	Buildings (State Vigilance Deptt.)	32.00	31.00	1.00	1.00	0.00	0.00	0.00	0.00
8. HOME GUARDS									
5	Capital Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		2335.64	390.50	1945.14	1168.81	224.19	125.03	279.81	147.30
GRAND TOTAL (A+B+C)		40758.20	14821.47	25936.73	7772.51	5095.62	3777.02	4574.19	4717.39
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	305.50	0.00	305.50	205.50	0.00	100.00	0.00	0.00
2	Central Share(90%)	2507.03	-242.50	2749.53	1746.00	0.00	1003.53	0.00	0.00
Total(BADP)		2812.53	-242.50	3055.03	1951.50	0.00	1103.53	0.00	0.00
GRAND TOTAL (A+B+C+D)		43570.73	14578.97	28991.76	9724.01	5095.62	4880.55	4574.19	4717.39

TSP-II

Scheme-wise Anticipated Exp. under State Plan (ITDP) 2020-21

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	105.45	0.00	105.45	19.75	25.10	48.00	9.50	3.10
2	-do- distn. of fertilizers	6.05		6.05	2.85	1.00	1.00	0.60	0.60
3	-do-soil science & chemistry	4.80		4.80	3.30	0.00	1.50	0.00	0.00
4	-do- Plant Protection	8.75		8.75	3.10	1.00	3.00	0.90	0.75
5	-do- Agr. Imp. & Machinery	6.00		6.00	3.10	1.00	1.00	0.80	0.10
6	Vegetable Multiplication farm	0.95	0.95	0.00					
7	-do- Trg. & Extension Scheme	14.60		14.60	3.20	1.20	2.00	4.25	3.95
8	-do- on Agriculture Exhibition	6.40		6.40	0.00	0.00	0.50	5.50	0.40
9	Crop Insurance Scheme	63.00	63.00	0.00					
10	-do- Macro Management Approach.	0.00		0.00					
11	Grant-in-Aid to H.P. K.V.V	990.00	990.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	8.00	8.00	0.00					
13	National Mission of Sustainable Agriculture	7.00	7.00	0.00					
14	State Share for National Food Security Mission (10%)	14.00	14.00	0.00					
15	State Share for National Mission for Agriculture Extension & Technology (10%)	12.00	12.00	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
17	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	0.00					
18	Promotion of Organic Farming	0.00		0.00					
19	Prakritik Khet Khushaal Yojana	20.00	20.00	0.00					
20	Mukhya Mantri Khet Sanrakshan Yojna	315.00	315.00	0.00					
21	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojna	4.00	4.00	0.00					
22	Parmparagat Krishi Vikas Yojna	4.00	4.00	0.00					
23	National Project on Soil Health and Fertility	4.00	4.00	0.00					
24	Sub-mission on Seeds & Planting Material	3.00	3.00	0.00					
25	Sub-mission on Agriculture Mechanization	15.00	15.00	0.00					
26	Uttam Chara Utpadan Yojana	50.00	50.00	0.00					
27	Major Works	20.00	12.00	8.00	0.00	0.00	3.00	2.00	3.00
	Total- Agriculture	1702.00	1541.95	160.05	35.30	29.30	60.00	23.55	11.90
2	HORTICULTURE								
1	Horticulture Development Scheme	43.55		43.55	9.40	3.90	13.05	8.70	8.50
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00					
3	Horticulture Dev. Scheme (OTA)	0.00		0.00					
4	Horticulture Dev. Scheme (MADA)	0.00		0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	10.10		10.10	2.00	0.00	7.00	0.60	0.50
7	Horticulture Training & Extension Scheme	16.65		16.65	3.70	1.95	4.00	2.50	4.50
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	4.00	4.00	0.00					
10	Exp. on weather based crop insurance for apple	225.00	225.00	0.00					
11	Exp. on Apiculture	7.05		7.05	2.00	2.00	1.60	0.00	1.45
12	Dev. of floriculture	2.35		2.35	0.80	0.55	0.00	0.20	0.80
13	Exp. on Fruit canning Unit	4.70		4.70	4.70				
14	Estt. and maintainance of orchards/ nurseries	14.85		14.85	3.00	2.90	3.00	2.30	3.65
15	Exp. on fruit Plant nutrition	3.90		3.90	2.00	0.00	0.00	0.60	1.30
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	0.00	0.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	48.00	48.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
18	Mission for Integrated Development of Horticulture	1.00	1.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	1080.00	1080.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	900.00	900.00	0.00					
21	Pradhan Mantri Krishi sinchai Yojna (10%)	27.00	27.00	0.00					
22	Pradhan Mantri Krishi sinchai Yojna (20% Additional Share)	0.35	0.35	0.00					
23	Horticulture Buildings (Capital Works)	58.00		58.00	15.00	0.00	15.00	28.00	0.00
TOTAL :HORTICULTURE		2569.50	2408.35	161.15	42.60	11.30	43.65	42.90	20.70
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	5.00	5.00	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	9.00	9.00	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	270.00		270.00	20.00	90.00	65.00	65.00	30.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	180.00		180.00	10.00	100.00	30.00	25.00	15.00
Total:-(Agrl. Deptt.)		464.00	14.00	450.00	30.00	190.00	95.00	90.00	45.00
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	163.00		163.00	8.00	103.00	15.00	21.00	16.00
Total-B-(Forest Department)		163.00	0.00	163.00	8.00	103.00	15.00	21.00	16.00
Total Soil Conservation		627.00	14.00	613.00	38.00	293.00	110.00	111.00	61.00
4	ANIMAL HUSBANDRY:-								
1	Regional Establishment	20.65		20.65	6.00	3.45	1.50	4.00	5.70
2	Hospital and Dispensaries	162.80		162.80	31.00	11.26	21.00	62.74	36.80
3	Exp. on 2 Mobile Dispensaries	11.90		11.90	0.00	0.90	5.00	6.00	0.00
4	Vety. extension Prog.	15.75		15.75	3.00	1.65	1.50	4.40	5.20
5	Exp. on Chamurthi Horse Breeding farm Lari	21.70		21.70	0.00	0.00	21.70	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	11.50		11.50	11.50				
7	Exp. on 5 Sheep & wool centre	38.10		38.10	0.00	9.00	5.30	12.00	11.80
8	Grant-in-Aid to HP.K.V.V.	65.00	65.00	0.00					
9	GIA to Wool Fed.	9.50	9.50	0.00					
10	Exp. On Rashtriya Krishi Vikas Yojana	7.00	7.00	0.00					
11	Control of Animal disease (ASCAD)	1.10	1.10	0.00					
12	Animal Welfare Board	1.50	1.50	0.00					
13	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
14	Foot and Mouth Disease Control Prog.	0.50	0.50	0.00					
15	Pest-des-Petis Ruminats Contorl Prog.	0.50	0.50	0.00					
16	National Livestock Mission	1.00	1.00	0.00					
17	Capital outlay	144.00		144.00	29.00	16.00	20.00	42.00	37.00
Total: Animal Husbandry		521.50	95.10	426.40	80.50	42.26	76.00	131.14	96.50
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	162.00	162.00	0.00					
Total Dairy and Milk Supply		162.00	162.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	26.90		26.90	1.30	22.00	1.20	0.00	2.40
2	-do- Management & dev. Of Reservoir fisheries.	0.70		0.70	0.40	0.00	0.30	0.00	0.00
3	-do- Extension & training scheme.	1.30		1.30	0.80	0.00	0.00	0.00	0.50
4	-do- Management & dev. Of Fisheries in snow bound area.	4.10		4.10	0.00	0.00	0.00	3.40	0.70
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	2.00	2.00	0.00					
7	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.30	0.30	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
8	Blue Revolution Integrated Dev. & Management of Fisheries (National Scheme for welfare of Fishermen Insurnace under PMSBY & Special Contingency Plan)	0.02	0.02	0.00					
9	Fishermen Insurnace for Fishries Research	0.40	0.40	0.00					
10	Trout livestock insurance	1.08	1.08	0.00					
11	GIA to H.P.K.V.V.	5.00	5.00	0.00					
12	Capital Outlay	0.00	0.00	0.00					
Total : Fisheries		42.80	9.80	33.00	2.50	22.00	1.50	3.40	3.60
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	27.60		27.60	1.00	20.00	0.00	5.00	1.60
Social Farm Forestry									
2	Pasture & grazing land	10.05		10.05	0.00	10.05	0.00	0.00	0.00
3	Regeneration of Chilgoza Pine	0.00		0.00					
4	Improvement of tree cover	284.25		284.25	19.00	100.25	30.00	73.00	62.00
5	Raising of nurseries of deptt.	92.00		92.00	10.00	38.00	17.00	27.00	0.00
6	Fuel Wood Transportation Charges	50.00	50.00	0.00					
7	State Share for Intensification of Forest Management Scheme (10%)	4.00	4.00	0.00					
8	HP Forest Eco-System Climate Proofing Project (EAP)	0.00		0.00					
9	HP Forest Eco-System Management and Livelihood Project (EAP)	360.00	360.00	0.00					
10	HP Forest for Prosperity (EAP)	0.00		0.00					
11	National Bamboo Mission under Integrated Horticulture Mission	0.00		0.00					
12	State share for National Afforestation Programme (10%)	4.00	4.00	0.00					
13	Samriti Van Yojna	0.00		0.00					
14	Mission on Agro-Forestry under National Mission for Sustaible	0.10	0.10	0.00					
15	Samudiak Van Samvardhan Yojna	50.00	50.00	0.00					
16	Vidyarthi Van Mittar Yojna	25.00	25.00	0.00					
17	Van Samridhi Jan Samridhi	50.00	50.00	0.00					
18	Forest Fire Management System	14.00	14.00	0.00					
19	Ek Buta Beti ke Nam	54.00	54.00	0.00					
Communication and Buildings									
20	Roads, Bridges and Paths	201.00	35.00	166.00	71.00	0.00	10.00	45.00	40.00
21	Const. Of buildings	196.00		196.00	35.00	71.00	20.00	40.00	30.00
22	C/o Buildings (Residential)	120.00		120.00	25.00	45.00	15.00	34.00	1.00
Total Forestry		1542.00	646.10	895.90	161.00	284.30	92.00	224.00	134.60
Environmental Forestry And Wild Life Preservation									
1	Imp. of wild life sanctuaries	0.00		0.00					
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	6.00		6.00	3.20	0.00	0.00	2.80	0.00
3	Pin Valley National Park	0.00		0.00					
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	2.50	2.50	0.00					
5	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve	2.50	2.50	0.00					
Agriculture Research Education									
6	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	52.00	52.00	0.00					
Total Wild Life		63.00	57.00	6.00	3.20	0.00	0.00	2.80	0.00
Total : Forests		1605.00	703.10	901.90	164.20	284.30	92.00	226.80	134.60
8	CO-OPERATION:-								
1	Marketing and rural godowns	19.50		19.50	4.00	2.00	4.00	6.00	3.50
2	Subsidizing rate of interest & work capital	5.25		5.25	1.00	1.00	2.75	0.00	0.50
3	Price fluctuation fund	5.40		5.40	0.50	3.50	0.70	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	10.50		10.50	1.50	3.00	2.00	1.00	3.00
5	Working capital subsidy to PACs	11.00		11.00	1.50	3.00	2.00	1.00	3.50
6	Subsidizing rate of interest credit coop.	2.50		2.50	1.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	9.00		9.00	1.00	3.00	1.00	1.00	3.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	Working capital subsidy to Marketing societies	9.10		9.10	1.00	4.30	1.00	0.50	2.30
10	Assistance to PACs for Digitalization/ Computerization	0.00		0.00					
11	Share capital to consumer coops	0.50		0.50	0.50				
12	Share capital to Cr. Societies	1.00		1.00	1.00				
13	Share capital to marketing societies	1.00		1.00	1.00				
14	Share capital to industrial coops & wool coops	0.50		0.50	0.50				
Total Co-operation		76.00	0.00	76.00	15.50	19.85	14.55	10.00	16.10
I	TOTAL-AGRICULTURE AND ALLIED ACTIVITIES	7305.80	4934.30	2371.50	378.60	702.01	397.70	548.79	344.40
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	27.00	27.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	9.00	9.00	0.00					
4	GIA to MNREGA State share (90:10)	810.00	810.00	0.00					
5	GIA to MNREGA	405.00	405.00	0.00					
6	State share for DDU-GKY (10%)	69.00	69.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	23.00	23.00	0.00					
4	State Share for National RURBAN Mission (10%)	36.00	36.00	0.00					
Total: Special Programme		1379.00	1379.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	0.00		0.00					
2	Maint. Of Houses under RAY	0.00		0.00					
3	State Share for Indira Awas Yojna/ PM Awas Yojna (10%)	45.00		45.00	34.00	5.00	3.00	2.00	1.00
4	Mukhya Mantri Awas Yojana	178.00		178.00	0.00	17.00	17.00	48.60	95.40
5	Minor Works	60.00	60.00	0.00					
6	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	338.00	338.00	0.00					
7	C/o Residential building/ Gram Sewak Huts	1.00	1.00	0.00					
8	State reward Scheme (SBM/TSC)	1.00	1.00	0.00					
9	C/o & Renovation of Official buidlings	90.00	90.00	0.00					
10	Mahila Mandal Protshan Yojna	1.00	1.00	0.00					
Total: Community Dev.		714.00	491.00	223.00	34.00	22.00	20.00	50.60	96.40
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	0.00		0.00					
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	1.00	1.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	0.00		0.00					
4	Const. of Kanungo / Patwar Buildings	149.00	39.00	110.00	0.00	0.00	0.00	110.00	0.00
Total (Land reforms):-		150.00	40.00	110.00	0.00	0.00	0.00	110.00	0.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	33.00		33.00	10.00	10.00	3.00	5.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00					
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	661.70		661.70	359.87	160.00	6.00	52.00	83.83

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	327.45		327.45	132.00	44.45	61.00	30.00	60.00
5	Honorarium to tailoring teachers	34.85		34.85	9.00	1.55	0.80	11.50	12.00
6	GIA to Zila Parishad for O.E.	16.00		16.00	8.00	5.00	0.00	3.00	0.00
7	GIA to Panchayat Samities for O.E.	22.00		22.00	9.00	3.00	2.00	3.00	5.00
8	GIA to Panchayats for O.E.	22.00		22.00	9.00	3.00	2.00	3.00	5.00
9	C/o S/R to Panchayat Ghar.	57.00		57.00	8.00	35.00	3.00	6.00	5.00
10	Exp. on unopposed Panchayats.	0.00		0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00		0.00					
12	Rashtriya Gram Swaraj Abhiyan(RGSA)	19.00	19.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00		0.00					
14	Capital Outlays	0.00		0.00					
Total-Panchayat		1193.00	19.00	1174.00	544.87	262.00	77.80	113.50	175.83
TOTAL-II RURAL DEVELOPMENT		3436.00	1929.00	1507.00	578.87	284.00	97.80	274.10	272.23
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00					
2	Exp. on LIS	50.70		50.70	1.00	4.70	45.00	0.00	0.00
3	Exp. on FISs including RNS	914.30		914.30	300.00	225.00	175.00	200.00	14.30
4	Exp. on Command Area Development	45.00	45.00	0.00					
4	Exp. on Command Area Development State Scheme	394.00		394.00	44.00	275.00	75.00	0.00	0.00
5	Exp. on Minor Irrigation Scheme (RIDF/Nabard)	600.00		600.00	175.00	100.00	175.00	70.00	80.00
6	State Share for Minor Irrigation Schemes (AIBP) (10%)	51.00	1.00	50.00	25.00	0.00	25.00	0.00	0.00
7	Pradhan Mantri Krishi Sinchayi Yojna - Har Khet Ko Pani	80.00	80.00	0.00					
8	Doubling Famer's Income through Water Conservation (EAP)	9.00	9.00	0.00					
Total(Minor Irrigation):		2144.00	135.00	2009.00	545.00	604.70	495.00	270.00	94.30
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	369.00		369.00	100.00	49.80	60.00	75.00	84.20
2	Flood Control (State Share)	41.00	41.00	0.00					
3	Flood Control (RIDF)	100.00		100.00	30.00	18.00	16.00	17.00	19.00
Total(Flood Control):-		510.00	41.00	469.00	130.00	67.80	76.00	92.00	103.20
Total-IV IRRIGATION AND FLOOD CONTROL		2654.00	176.00	2478.00	675.00	672.50	571.00	362.00	197.50
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	99.00	99.00	0.00					
2	Loan for HP Power Corp. Projects	702.00	702.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00		0.00					
4	KFW Share to Power Projects(Loan)	0.00		0.00					
5	Equity contribution to Transmission and distribution Corp.	1500.00	1500.00	0.00					
6	Loan to Transmission and distribution Corp.	3400.00	3400.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		6326.00	6326.00	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA									
1	Exp. on non-conventional Energy Sources	0.00		0.00					
2	2501-Exp. on IREP	200.00	200.00	0.00					
Total- NRSE		200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		6526.00	6526.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	2.00		2.00	1.00	0.50	0.00	0.00	0.50
2	Industrial Estate	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00		0.00					
4	Cont of exp. on Industrial Centre b) Handicraft Industry	11.00		11.00	4.50	4.00	0.00	0.50	2.00
1	Cont. of Exp. on RIP	0.00		0.00					
2	Cont. of exp. on RAP	0.00		0.00					
3	Maintenance of DIC Buildings	3.00		3.00	2.00	1.00			
4	State Mission on Food Processing Industries	34.00	34.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	1.00	1.00	0.00					
6	Rural Engineering Based Industries Centre (REBT)	10.00	10.00	0.00					
7	Sericulture Industry (RKVY) 10%	1.00	1.00	0.00					
8	Mukhya Mantri Dastkar Sahayta Yojna	10.00	10.00	0.00					
9	Capital Outlay	5.00	5.00	0.00					
Total: a) Village and Small Industry		77.00	61.00	16.00	7.50	5.50	0.00	0.50	2.50
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	3.00		3.00	1.50	0.80	0.70		
Total :b) Large & Medium Industry		3.00	0.00	3.00	1.50	0.80	0.70	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
Total: c)Mineral Development		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		7.00	4.00	3.00	1.50	0.80	0.70	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		84.00	65.00	19.00	9.00	6.30	0.70	0.50	2.50
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00		0.00					
2	Construction of Helipads	79.00		79.00	20.00	6.00	37.00	15.00	1.00
Total: Civil Aviation		79.00	0.00	79.00	20.00	6.00	37.00	15.00	1.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	540.00		540.00	100.00	200.00	100.00	100.00	40.00
2	Major District Roads	200.00		200.00	0.00	0.00	0.00	200.00	0.00
3	Purchase of Machinery	102.00	102.00	0.00					
	Consultancies for Design/ DPRs of Roads & Bridges	36.00	36.00	0.00					
	Escalation of PMGSY Works	90.00	90.00	0.00					
4	Exp. on Rural roads	4569.00		4569.00	818.00	582.00	451.00	1100.00	1618.00
5	Major Bridge.	955.00		955.00	100.00	400.00	75.00	250.00	130.00
6	Exp. on RIDF roads	1691.00		1691.00	920.02	250.00	165.00	154.98	201.00
7	Exp. On RIDF Bridges.	2536.00		2536.00	528.00	666.00	635.00	353.00	354.00
8	State share for Rural roads under PMGSY (10%)	540.00		540.00	120.00	80.00	100.00	110.00	130.00
9	Land Compensation including NPV	0.00		0.00					
10	Exp. On world bank road project	0.00		0.00					
11	Exp .on CRF	0.00		0.00					
Total: Roads & Bridges		11259.00	228.00	11031.00	2586.02	2178.00	1526.00	2267.98	2473.00
3. Cable Ways									
1	Exp. on cable ways	26.00		26.00	16.00	0.00	10.00	0.00	0.00
Total: Cableways		26.00	0.00	26.00	16.00	0.00	10.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	558.00	558.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	158.00		158.00	40.00	20.00	25.00	70.00	3.00
3	C/o Workshop	70.00	70.00	0.00					
4	Transport Nagar	0.00		0.00					
5	Integrated Transport System (ITS)	0.00		0.00					
Total(Road Transport):-		786.00	628.00	158.00	40.00	20.00	25.00	70.00	3.00
Total: TRANSPORT		12150.00	856.00	11294.00	2662.02	2204.00	1598.00	2352.98	2477.00
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Scinece and Technology									
1	GIA to Information and technology	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	IT & E-governance (NE-GAP)(ACA)	0.00		0.00					
3	HIMSWAN	0.00		0.00					
4	State Share for CSS (20%)	0.00		0.00					
5	Others including Salary	0.00		0.00					
6	Provision for STPI Park	0.00		0.00					
Total : SCIENC AND TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	69.80	50.00	19.80	1.50	2.00	9.30	0.00	7.00
2	Exp. on Staff.	16.00		16.00	16.00				
3	Cont. of exp. on tourism bldgs	103.20	50.00	53.20	0.00	0.00	20.00	0.00	33.20
Total: Tourism		189.00	100.00	89.00	17.50	2.00	29.30	0.00	40.20
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	3.00	0.00	1.00	0.00	1.00
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00		0.00					
3	State share for computerisation of TPDS	0.00		0.00					
4	State share for NFSA	130.00	130.00	0.00					
5	Major Works	0.00		0.00					
6	C/o Godown under NABARD	1.00	1.00	0.00					
Total: Civil Supplies		136.00	131.00	5.00	3.00	0.00	1.00	0.00	1.00
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. General Administration									
1	C/o Himachal Bhawan at Dwarika (Delhi)	9.00	9.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		335.00	241.00	94.00	20.50	2.00	30.30	0.00	41.20
TOTAL-A ECONOMIC SERVICES		32490.80	14727.30	17763.50	4323.99	3870.81	2695.50	3538.37	3334.83
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on Pry.schools	330.29		330.29	116.35	35.19	68.50	42.00	68.25
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.55		3.55	1.10	0.62	0.85	0.33	0.65
4	Cont. of exp. on incentives	17.70		17.70	1.80	0.00	2.65	4.00	9.25
5	Exp. on free Text Books	27.25		27.25	8.00	3.00	5.00	4.00	7.25
6	Infrastructural improvement /wooden patras	31.75		31.75	20.00	0.00	4.00	7.00	0.75
7	Cold weather charges	139.96		139.96	29.00	47.00	35.30	18.66	10.00
8	Internal Assessment (Primary)	10.00	10.00	0.00					
9	Exp. on providing of drinking water facility in Pry schools	0.00		0.00					
10	Exp. on toilets for girls in Pry. Schools	0.00		0.00					
11	Exp. on Primary Edu. (scholarship)	3.60		3.60	0.00	0.30	0.00	2.00	1.30
12	GIA to PTA	709.00	709.00	0.00					
13	Mid Day Meal (State Share)	86.00	86.00	0.00					
14	Mid Day Meal (State scheme)	204.00	204.00	0.00					
15	State Share for SSA (10%)	395.00	395.00	0.00					
16	Samgar Shiksha Abhiyan	0.00		0.00					
17	Exp. on Middle Schools	62.15		62.15	6.95	6.20	0.00	18.00	31.00
18	Infrastructural improvement (middle)	41.00		41.00	25.00	0.00	0.00	6.00	10.00
19	GIA to HPBSE for free text books	64.25		64.25	20.00	9.25	0.00	13.00	22.00
20	Exp. on incentives	0.00		0.00					
21	Cold weather charges in M.S.	90.00		90.00	20.00	13.00	30.00	12.00	15.00
22	Internal Assessment (Middle)	17.00	17.00	0.00					
23	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
24	GIA to pvt.primary school	0.00		0.00					
25	GIA to pvt. Middle school	0.00		0.00					
26	Exp. on Saakshar Bharat(State Share)	0.00		0.00					
27	Atal Vardi Yojna	305.00	305.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
28	Maintenance of primary/middle school schools	195.00		195.00	65.00	30.00	40.00	30.00	30.00
29	Exp. on DIET	261.00	261.00	0.00					
30	GIA to School Management Committee	450.00	450.00	0.00					
	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00		0.00					
31									
32	Major Works	135.00		135.00	38.00	0.00	10.00	27.00	60.00
Total: Elemenary Education		3579.00	2437.00	1142.00	351.20	144.56	196.80	183.99	265.45
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	41.50	2.00	39.50	12.00	2.20	0.00	5.30	20.00
2	GIA to HPBSE for free text books in HS	52.20		52.20	15.00	5.50	2.70	9.00	20.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	39.00		39.00	5.00	0.00	7.00	12.00	15.00
5	C/O exp. on incentives	3.20		3.20	0.00	0.00	3.20	0.00	0.00
6	cold weather charges in H.S.	52.00		52.00	8.00	9.00	18.00	7.00	10.00
7	Cont. of exp. on 11 (10+2) Schools	80.60	14.00	66.60	14.50	23.60	0.00	0.00	28.50
8	Cold weather charges in S.S.S.	90.50		90.50	12.00	38.00	13.50	12.00	15.00
9	Exp. on High/Sr. Sec. Schools(including Aadhar Based Bio-Metric Attendance & Establishment)	1.00	1.00	0.00					
10	Pre Matric Scholarship to ST Students	12.00	12.00						
11	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00							
12	Exp. on const. of girls toilets	2.00		2.00	0.00	0.00	2.00	0.00	0.00
13	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	0.00		0.00					
14	State Share for IEDSS RMSA (10%)	0.00		0.00					
15	GIA to Secondary Education under PTA	55.00	55.00	0.00					
16	Protsahan Chhatravriti Yojaja	0.00							
17	Mukhya Mantri Vardi Yojna	135.00	135.00	0.00					
18	Student Digital Yojana	225.00	225.00	0.00					
19	State Share for Vocationalisation of Secondary Education (10%)	0.00		0.00					
20	State share for Teacher Education Programme (10%)	0.00		0.00					
21	Opening of residential schools for ST students under Article 275 (1)	0.00		0.00					
22	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	110.00		110.00	8.20	10.50	22.30	31.00	38.00
23	GIA to information and communication techonolgy Phase-II (10%)	0.00		0.00					
24	Hiring of CCTV during Board Exams.	9.00	9.00	0.00					
25	Samgar Shiksha Abhiyan	186.00	186.00	0.00					
26	Upgradation and Maintenance of Existing ICT Labs & other lab facilities	1.00	1.00	0.00					
27	Khel se Swasthaya Yojana	2.00	2.00	0.00					
28	C.V. Raman Virtual Class Rooms Yojna for Schools	25.00	25.00	0.00					
29	Exp. on Public library	21.10		21.10	0.50	0.50	1.90	18.20	0.00
30	Capital Outlay	477.00		477.00	100.00	70.00	40.00	80.00	187.00
Total Secondary Education		1620.10	667.00	953.10	175.20	159.30	110.60	174.50	333.50
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	18.00		18.00	7.00	2.00	0.00	5.00	4.00
2	GIA to HPU Shimla	1035.00	1035.00	0.00					
3	Sardar Vallabhbhai Patel Cluster University	90.00	90.00	0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	B. Voc. Programme	1.00	1.00	0.00					
6	Khel se Swasthaya Yojana for colleges	10.00	10.00	0.00					
7	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	64.00	64.00	0.00					
8	Capital Outlays	250.00		250.00	0.00	0.00	0.00	20.00	230.00
Total(Secondary Education)		1603.00	1335.00	268.00	7.00	2.00	0.00	25.00	234.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total :-General Education(A+B+C)		6802.10	4439.00	2363.10	533.40	305.86	307.40	383.49	832.95
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	167.00		167.00	25.50	21.31	33.50	37.94	48.75
2	Exp. on const. of ITI hostel bldgs	170.00	63.90	106.10	10.00	20.00	1.00	70.00	5.10
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	2.00	2.00	0.00					
4	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	549.00	549.00	0.00					
5	Const. of Polytechnics buildings	178.00	178.00	0.00					
Technical University									
6	Assistance to Technical University	90.00	90.00	0.00					
Total: Technical Education		1156.00	882.90	273.10	35.50	41.31	34.50	107.94	53.85
3. ART & CULTURE									
1	Development of Hindi	6.70		6.70	0.70	3.50	2.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	47.00	9.00	38.00	7.00	10.00	10.00	0.00	11.00
3	Estt. of Archieves providing of Staff	6.30		6.30	1.30	0.00	0.00	0.00	5.00
4	Exp. on Art Gallaries/Archieves	2.00		2.00	2.00				
5	Repair of Historical Temples	60.00	60.00	0.00					
6	Festival/ Kala Kendras	2.00		2.00	1.00	0.00	1.00	0.00	0.00
5	Capital outlay	216.00		216.00	33.00	0.00	18.00	60.00	105.00
Total: Art & Culture		340.00	69.00	271.00	45.00	13.50	31.00	60.00	121.50
4. YOUTH SERVICES & SPORTS									
1	Cont. of exp. on Youth services	135.00	4.00	131.00	74.70	14.20	25.00	5.10	12.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00		0.00					
3	State Share for Khelo India (10%)	0.00		0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	115.00		115.00	60.00	30.00	8.00	12.00	5.00
Total: Youth Services & Sports		250.00	4.00	246.00	134.70	44.20	33.00	17.10	17.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	49.90		49.90	0.00	17.00	1.50	0.00	31.40
2	Major works	0.10		0.10	0.00	0.00	0.00	0.00	0.10
Total: Mountaineering		50.00	0.00	50.00	0.00	17.00	1.50	0.00	31.50
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	116.00		116.00	54.95	21.00	0.00	34.50	5.55
2	Allopathic Programme (Hospital)	749.00		749.00	236.50	173.20	111.00	132.00	96.30
3	Exp. on MNP (PHC)	863.00		863.00	297.10	323.65	98.10	94.00	50.15
4	Purchase of Anti TB drugs (50:50)	18.00		18.00	3.50	0.00	4.50	9.50	0.50
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	269.00		269.00	87.95	40.35	28.90	74.00	37.80
7	National programme for control of blindness	22.00		22.00	10.30	0.00	0.00	11.70	0.00
14	State Share for Trauma Centre (10%)	1.00	1.00	0.00					
8	Exp. On Family Welfare programme	10.00		10.00	1.70	0.00	0.00	0.00	8.30
9	Exp. on milk feeding centres	9.00		9.00	0.00	0.00	5.00	4.00	0.00
10	Indira Gandhi Bal Surksha Yojna.	7.00		7.00	2.00	1.50	1.00	1.00	1.50
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	10.00	5.00	5.00	5.00				
12	Incentive to Female Foeticide informers	1.00	1.00	0.00					
13	State Share for National Health Mission (10%)	440.00	440.00	0.00					
14	Honorarium for Asha Workers under NHM	120.00	120.00	0.00					
15	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
16	State Share for National Ambulance Service (NAS)(10%)	132.00	132.00	0.00					
17	Ayusman Bharat Pradhan Mantri Jan Arogya Yojna	49.00	49.00	0.00					
18	Maintenance of Health Deptt. Buildings	44.00		44.00	10.00	3.00	6.00	15.00	10.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
19	Works (OMNP)	20.00		20.00	0.00	20.00	0.00	0.00	0.00
20	Works (MNP)	479.00	188.00	291.00	60.00	9.00	20.00	80.00	122.00
TOTAL : ALLOPATHY		3360.00	937.00	2423.00	769.00	591.70	274.50	455.70	332.10
7 Medical Education & Research									
1	Maintenance of Medical Colleges	164.00	164.00	0.00					
i) IGMC Shimla									
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	1.00	1.00	0.00					
3	Upgradation of Indira Gandhi Medical College Shimla	153.00	153.00	0.00					
4	Construction works in IGMC Shimla	135.00	135.00	0.00					
5	Construction works in IGMC Shimla (State Share)	46.00	46.00	0.00					
ii) DR. RPMC Tanda									
6	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	1.00	1.00	0.00					
7	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	117.00	117.00	0.00					
8	Construction works in RPMC Tanda	162.00	162.00	0.00					
iii)Dental College Shimla									
9	Scholarship to PG Students and Interns (Dental College)	27.00	27.00	0.00					
10	Construction Works in Dental College Shimla	1.00	1.00	0.00					
iv) Medical College Chamba									
11	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	87.00	87.00	0.00					
12	State Scheme for Medical College Chamba	180.00	180.00	0.00					
13	State Share for Medical College Chamba (10%)	46.00	46.00	0.00					
v) Medical College Nahan									
14	Dr. Y.S. Parmar Govt. Medical College Nahan"	68.00	68.00	0.00					
15	State Scheme for Medical College Nahan (10%)	315.00	315.00	0.00					
16	State share for Medical College Nahan (10%)	1.00	1.00	0.00					
v) Medical College Hamirpur									
17	Medical College Hamirpur (10%)	90.00	90.00	0.00					
18	State Scheme for Medical College Hamirpur	36.00	36.00	0.00					
19	State share for Medical College Hamirpur (10%)	39.00	39.00	0.00					
v) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
20	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	72.00	72.00	0.00					
21	State Share State Allied Health Institute & TCCC	8.00	8.00	0.00					
22	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
23	Atal Medical & Research University Mandi at Nerchowk	90.00	90.00	0.00					
TOTAL: MEDICAL EDUCATION & RESEARCH		1859.00	1859.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA									
1	Providing of staff in Ayurvedic hospitals	489.90		489.90	146.00	132.75	55.50	25.35	130.30
2	Providing of medicines in Ayurvedic Hospitals	102.00		102.00	20.00	55.00	6.00	9.00	12.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	8.00	8.00	0.00					
5	Cont. of exp. on Works	181.60		181.60	40.00	22.00	8.00	39.00	72.60
TOTAL : AYURVEDA		782.00	8.00	774.00	206.00	209.75	70.00	73.35	214.90
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	69.90		69.90	7.20	17.40	1.00	0.00	44.30
2	Exp. on energy bills	2.50		2.50	0.00	2.50	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00					
4	Cont. of exp. on Water Supply Scheme	933.00		933.00	300.00	86.00	90.00	200.00	257.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	RWSS under BRICS Bank Assistance (EAP)	1.00	1.00	0.00					
6	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur	9.00	9.00	0.00					
7	Taps/Handpumps	40.00		40.00	0.00	20.00	15.00	0.00	5.00
8	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	240.00		240.00	120.00	20.00	30.00	30.00	40.00
9	Sewerage Scheme (EAP)	1.00	1.00	0.00					
10	Remodeling of old W.S.S.	467.60		467.60	150.00	35.00	15.00	30.00	237.60
11	Exp. On RIDF Schemes	1512.00		1512.00	360.00	200.00	362.00	290.00	300.00
12	State Share for NRDWSS (10%)	720.00		720.00	290.00	80.00	180.00	50.00	120.00
13	CM Rural Drinking Water Supply Scheme- Externally Aided Projects (National Dev. Bank)	1.00	1.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		3997.00	12.00	3985.00	1227.20	460.90	693.00	600.00	1003.90
10	HOUSING								
	a) P.W.D.								
1	Maintenance of General Pool Accommodation of General Administrative Department	27.00	27.00	0.00					
2	Construction of General Pool Accommodation of General Administrative Department	108.00	108.00	0.00					
3	Cont. of exp. on (Gen. Pool)	200.00		200.00	90.00	70.00	12.00	20.00	8.00
TOTAL (a) P.W.D.		335.00	135.00	200.00	90.00	70.00	12.00	20.00	8.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Maintenance of Police Housing	10.00		10.00	4.00	2.00	2.00	2.00	0.00
2	Maintenance of Residential Police Housing	17.00		17.00	7.00	3.00	4.00	3.00	0.00
3	C/O Police Housing (Major Works)	7.00	7.00	0.00					
4	State Share for modernisation of Police Force	432.00	56.00	376.00	110.00	90.00	61.00	70.00	45.00
5	Buildings (State Vigilance Deptt.)	33.00	32.00	1.00	1.00				
TOTAL (C) : POLICE HOUSING		499.00	95.00	404.00	122.00	95.00	67.00	75.00	45.00
TOTAL: HOUSING (a+b+c)		834.00	230.00	604.00	212.00	165.00	79.00	95.00	53.00
11	URBAN DEVELOPMENT								
1	DAY-NULM	3.00	3.00	0.00					
2	Pradhan Mantri Awas Yojna/house for All (10%)	2.00	2.00	0.00					
TOTAL : TOWN & COUNTRY PLANNING		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	200.00		200.00	80.00	30.00	30.00	20.00	40.00
TOTAL : TOWN & COUNTRY PLANNING		200.00	0.00	200.00	80.00	30.00	30.00	20.00	40.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
TOTAL : INFORMATION AND PUBLICITY		15.00	0.01	14.99	4.96	5.23	3.10	0.30	1.40
14	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00					
2	Follow up programme (GIA)	6.45		6.45	0.60	0.05	0.62	0.18	5.00
3	Publicity compaign	3.90		3.90	0.50	0.20	2.00	0.20	1.00
4	State Share for Inter caste marriages (50%)	5.00		5.00	0.50	0.50	1.50	1.50	1.00
5	Housing Subsidy (SCs)	37.00		37.00	10.00	0.00	9.00	13.00	5.00
6	Mukhya Mantri Aadarsh Gram Yojana	70.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	263.00		263.00	86.00	10.00	40.00	52.00	75.00
8	Follow up programme	2.65		2.65	0.55	0.15	1.00	0.45	0.50
9	PCR Act	6.00	6.00	0.00					
10	Compensation to victims of atrocities	5.00	5.00	0.00					
11	Computer Application.	110.00	110.00	0.00					
Total Welfare of SCs/STs		509.00	131.00	378.00	118.15	20.90	64.12	77.33	97.50
	Social Welfare								
12	Marriage grant/Scholarship to disabled	4.50		4.50	0.50	0.50	0.50	2.00	1.00
13	Exp. On Old age Pension	931.40		931.40	352.85	170.80	74.00	142.25	191.50
14	Exp. On Widow Pension	251.00		251.00	60.50	39.25	20.00	50.75	80.50
	Disabled Rehabilitation	40.09		40.09	8.20	8.20	8.20	8.20	7.29
15	C/o Departmental Buildings	0.01	0.01	0.00					
Total Social Selfare		1227.00	0.01	1226.99	422.05	218.75	102.70	203.20	280.29

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
TOTAL : WELFARE DEPTT.		1736.00	131.01	1604.99	540.20	239.65	166.82	280.53	377.79
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00					
2	Interest free loans for education	0.00		0.00					
TOTAL: HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1784.00	179.01	1604.99	540.20	239.65	166.82	280.53	377.79
15 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	15.00		15.00	7.74	5.31	0.00	1.00	0.95
2	do--Enforcement of labour law	2.00		2.00	2.00	0.00	0.00	0.00	0.00
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		17.00	0.00	17.00	9.74	5.31	0.00	1.00	0.95
16 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	27.00		27.00	0.00	0.00	0.00	27.00	0.00
3	Exp. On Integrated Child Protection Scheme	17.00	17.00	0.00					
4	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	5.00	5.00	0.00					
5	Exp. On ICDS (State Share)	257.00	257.00	0.00					
6	Salary & Expenses on staff excluded from ICDS	207.00	207.00	0.00					
7	Exp. on beti hai anmol scheme	7.00		7.00	1.00	1.50	1.00	1.50	2.00
8	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	1.00	1.00	0.00					
9	State share for Integrated Child Protection Scheme(10%)	0.00		0.00					
Total : Child Welfare		527.00	487.00	40.00	7.00	1.50	1.00	28.50	2.00
WOMEN WELFARE									
1	Exp. on Mukhya Mantri Kanya Dan Yojana	25.00		25.00	5.00	0.51	5.00	2.04	12.45
2	Exp. on Mother Tera Ashyay Matri Sambal Yojana	26.50		26.50	6.50	2.50	2.50	5.00	10.00
3	Exp. on widow remarriage	4.00		4.00	1.50	0.50	0.50	0.50	1.00
4	Awareness campaign	8.00		8.00	2.25	1.70	1.25	0.55	2.25
4	Vishesh Mahila Uthan Yojna	2.00	2.00	0.00					
5	Assistance to vicitms of rape	0.00		0.00					
6	State Women Commission	1.00	1.00	0.00					
7	Vocational training to women in distress	0.50	0.50	0.00					
8	Women Development Corporation	0.00		0.00					
9	State Share for C/o Anganwari Buildings (10%)	1.00		1.00	0.00	0.50	0.50	0.00	0.00
10	State Share for Pradhan Mantri Matra Vandana Yojana (10%)	14.00	14.00	0.00					
Total : Women Welfare		82.00	17.50	64.50	15.25	5.71	9.75	8.09	25.70
Total Women & Child Welfare		609.00	504.50	104.50	22.25	7.21	10.75	36.59	27.70
Special Nutrition Programme									
1	State Share for SNP (10%)	71.00	71.00	0.00					
Total : Special Nutrition Programme		71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		680.00	575.50	104.50	22.25	7.21	10.75	36.59	27.70
TOTAL:XI- SOCIAL SERVICES		22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
TOTAL-B-SOCIAL SERVICES		22131.10	9200.42	12930.68	3819.95	2136.62	1734.57	2131.00	3108.54
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
TOTAL : PUBLIC WORKS		650.00	161.00	489.00	180.00	83.00	24.00	135.00	67.00
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	150.00		150.00	50.00	40.00	20.00	30.00	10.00
TOTAL : TRIBAL DEVELOPMENT		240.00	0.00	240.00	80.00	60.00	30.00	40.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	273.00	212.18	60.82	17.06	12.83	14.87	11.04	5.02
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	402.00		402.00	150.00	88.14	61.86	48.69	53.31
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	110.00	110.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Acticipated Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	1375.00	1375.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00		0.00					
6	Exp. On Helicopter facility to Tribal Areas	1000.00	1000.00	0.00					
7	Tribal Research Institute	50.00	50.00	0.00					
TOTAL:TRIBAL DEVELOPMENT MACHINERY		3210.00	2747.18	462.82	167.06	100.97	76.73	59.73	58.33
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	0.00		0.00					
2	State Share for Upgradation of Judiciary Infrastructure	0.00		0.00					
3	Judicial Academy	0.00		0.00					
4	National Law University	0.00		0.00					
Total : Judiciary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00		0.00					
2	Official buildings of Fires Services Deptt.	1.00		1.00	1.00	0.00	0.00	0.00	0.00
3	C/o Residential Buildings	0.00		0.00					
TOTAL : FIRE SERVICES		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6. Prision Deptt.									
1	Exp. on Jail	50.00		50.00	50.00	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES		50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
7.State Vigilance Deptt.									
5	Buildings (State Vigilance Deptt.)	0.00		0.00					
8. HOME GUARDS									
5	Capital Works	15.00		15.00	15.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		4166.00	2908.18	1257.82	493.06	243.97	130.73	234.73	155.33
GRAND TOTAL (A+B+C)		58787.90	26835.90	31952.00	8637.00	6251.40	4560.80	5904.10	6598.70
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	278.00		278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00		2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2778.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		61565.90	26835.90	34730.00	10419.00	6251.40	5556.80	5904.10	6598.70

TADP-III

Scheme-wise Proposed Outlay under State Development Budget (ITDP) 2021-22

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
i)	AGRICULTURE								
1	Crop Insurance Scheme	63.00	63.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	8.00	8.00	0.00					
3	National Mission for Sustainable Agriculture	3.00	3.00	0.00					
4	National food security Mission (NFSM)	14.00	14.00	0.00					
5	National Mission on Extension & Technology	8.00	8.00	0.00					
6	Prakritik Khet Khushhaal Kisan	25.00	0.00	25.00	7.50	4.50	4.00	4.00	5.00
7	Mukhya Mantri Khet Sanrakshan Yojna	360.00	0.00	360.00	130.00	45.00	60.00	45.00	80.00
8	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojna	4.00	4.00	0.00					
9	Parnparagat Krishi Vikas Yojna	10.00	10.00	0.00					
10	National Project on Soil Health and Fertility	2.00	2.00	0.00					
11	Sub-Mission on Seeds & Planting Material	3.00	3.00	0.00					
12	Sub-Mission on Agriculture Mechanization	19.00	19.00	0.00					
13	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	180.00	180.00	0.00					
14	Rajya Krishi Yantrikaran Yojana	135.00	0.00	135.00	40.50	24.30	21.60	22.95	25.65
15	Krishi Kosh	45.00	45.00	0.00					
16	Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure)	90.00	0.00	90.00	27.00	16.20	14.40	15.30	17.10
17	Krishi se Sampanta Yojana (Heeng & Kesar)	50.00	50.00	0.00					
18	Mukhya Mantri Green House Renovation Scheme	9.00	0.00	9.00	2.70	1.62	1.44	1.53	1.71
19	Distribution of Seeds	90.00	0.00	90.00	19.75	22.60	35.50	9.05	3.10
20	Distribution of Fertilizers	15.00	7.37	7.63	2.03	1.70	1.80	1.15	0.95
21	Soil Science & Chemistry	2.00	2.00	0.00					
22	Plant Protection (Agri.)	3.00	3.00	0.00					
23	Normal Extension Activities	31.00	31.00	0.00					
24	Vegitable Multiplication Farm	3.00	3.00	0.00					
25	Uttam Chara Utpadan Yojana	50.00	0.00	50.00	15.00	9.00	8.00	8.50	9.50
26	Grant to Marketing Board for construction of Marketing Yards	1.00	1.00	0.00					
27	Buildings of Agriculture Department	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	Exp. on Horticulture Schemes	81.50	0.00	81.50	20.00	6.50	15.00	18.00	22.00
2	Exp. on Apple Scab	10.00	0.00	10.00	4.00	1.00	2.00	1.00	2.00
3	Marketing and quality control	148.00	148.00	0.00					
4	Rashtriya Krishi Vikas Yojana (Hort.)	4.00	4.00	0.00					
5	Weather based crop insurance for apples	225.00	225.00	0.00					
6	Exp. on Fruit canning Unit	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
7	Plant nutrition scheme	4.00	0.00	4.00	2.00	0.00	0.00	0.60	1.40
8	Exp. on Plant Protection	91.00	0.00	91.00	27.00	16.00	14.50	15.00	18.50
9	Mission for Integrated Development of	100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
10	Mission for Integrated Development of Horticulture	48.00	48.00	0.00					
11	Horticulture Development Project	2170.00	2170.00	0.00					
12	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	15.00	0.00	15.00	4.50	2.70	2.40	2.55	2.85
13	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	27.00	27.00	0.00					
14	Sub-Mission on Agriculture Mechanization (SMAM)	12.00	12.00	0.00					
15	Himachal Pushpa Kranti Yojna (NABARD)	99.00	0.00	99.00	29.70	17.82	15.84	16.83	18.81
16	Anti Hail Net (Hort.)	360.00	0.00	360.00	108.00	64.80	57.60	61.20	68.40
17	Mukhya Mantri Madhu Vikas Yojna	56.00	26.00	30.00	15.00	0.00	0.00	0.00	15.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
18	Mukhya Mantri Khumb Vikas Yojna	45.00	25.00	20.00	7.00	4.00	2.00	2.00	5.00
19	Buildings of Horticulture Department	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	Exp. on Rashtriya Krishi Vikas Yojana	5.00	5.00	0.00					
2	Pradhan Mantri Krishi Sinchayee Yojna	9.00	9.00	0.00					
3	Efficient Irrigation through Micro Irrigation Systems	297.00	0.00	297.00	89.10	53.46	47.52	50.49	56.43
4	Flow Irrigation Scheme (Agriculture)	135.00	0.00	135.00	25.00	40.00	20.00	22.00	28.00
5	Jal se Krishi ko Bal	225.00	45.00	180.00	40.00	50.00	25.00	40.00	25.00
6	Saur Sinchayee Yojana	45.00	0.00	45.00	13.50	8.10	7.20	7.65	8.55
7	Soil & Water Conservation on Community basis and maintenance of existing schemes other areas	53.00	53.00	0.00					
8	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	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	Soil & water conservation programme (Forest)	550.00	550.00	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	GIA to wool fed.	25.00	25.00	0.00					
2	Rashtriya Krishi Vikas Yojna	7.00	7.00	0.00					
3	Assistance to state for Control of Animal diseases (ASCAD)	1.00	1.00	0.00					
4	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.50	0.50	0.00					
5	National Livestock Mission	1.00	1.00	0.00					
6	Grant to Veterinary Council	2.00	2.00	0.00					
7	Cattle feed subsidy to BPL family	50.00	0.00	50.00	14.00	11.00	7.00	8.00	10.00
8	Him Kukkut Palan Yojna	36.00	0.00	36.00	11.00	6.00	6.00	6.00	7.00
9	Krishak Bakari Palan Yojna	9.00	0.00	9.00	2.00	1.00	0.50	2.00	3.50
10	Subsidized Rams to Sheep breeders	4.50	4.50	0.00					
11	Building Programme	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	Grant-in-aid to Milk Federation	261.00	261.00	0.00					
2	Subsidy under Dairy Udyami Vikas Yojna	1.00	1.00	0.00					
3	Freight Subsidy to Milk Cooperatives	9.00	9.00	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	Rashtriya Krishi Vikas Yojana (Fisheries)	1.00	1.00	0.00					
2	Fishermen Insurance under PMJJBY	1.00	1.00	0.00					
3	Trout livestock insurance	2.00	2.00	0.00					
4	Pradhan Mantri Matsya Sampda Yojana	7.00	7.00	0.00					
5	Pradhan Mantri Matsya Sampda Yojana	1.75	1.75	0.00					
6	Pradhan Mantri Matsya Sampda Yojana	0.25	0.25	0.00					
7	Building Programme	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	Integrated Forest Protection Scheme	4.00	4.00	0.00					
2	National Afforestation Programme	4.00	4.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	1.00	1.00	0.00					
4	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	405.00	405.00	0.00					
5	Forest Fire Management Scheme	19.00	0.00	19.00	5.30	4.00	2.50	2.70	4.50
6	Ek Buta Beti ke Nam	59.00	0.00	59.00	17.70	10.62	9.44	10.03	11.21
7	National Mission for Green India	17.00	17.00	0.00					
8	Community based State Forestry programme	241.00	75.00	166.00	50.50	31.50	21.50	27.00	35.50
9	Maintenance of Plantation & Nurseries	19.00	0.00	19.00	5.70	3.42	3.04	3.23	3.61
10	Consolidation and Demarcation of Forests	20.00	20.00	0.00					
11	Forestry Programme	545.00	0.00	545.00	163.00	97.50	85.50	92.00	107.00
12	C/o Residential Buildings (Forest Deptt.)	120.00	0.00	120.00	40.00	20.00	15.30	40.00	4.70
13	C/o Roads Bridges and Paths	201.00	0.00	201.00	70.00	1.00	15.00	46.00	69.00
14	Const. Of buildings	196.00	0.00	196.00	40.00	49.00	25.00	40.00	42.00
Total : Forestry		1851.00	526.00	1325.00	392.20	217.04	177.28	260.96	277.52
Environmental Forestry and Wild Life Preservation									
1	Intensive management of Wild Life Sanctuaries	1.00	1.00	0.00					
2	Exp. on Dev. of Pin Valley National Park.	2.50	2.50	0.00					
3	Wildlife	177.50	0.00	177.50	51.50	32.40	28.80	30.60	34.20
4	Development of Himalayan Zoological Parks & Pheasantries	63.00	63.00	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	Grant of subsidy to societies (Marketing and rural godowns)	20.00	0.00	20.00	5.00	2.00	4.00	5.00	4.00
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	5.00	0.00	5.00	1.00	1.00	2.00	0.50	0.50
3	Exp. in Consumers co-operatives.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
4	Investment in Co-operative Societies	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
5	Investment in Industrial Co-operatives	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
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	Indira Awas Yojana/PM Awas Yojna	45.00	45.00	0.00					
2	Mukhya Mantri Awas Yojana	188.00	0.00	188.00	56.00	34.00	30.00	32.00	36.00
3	Exp. on National Rural Livelihood	27.00	27.00	0.00					
4	DRDA Administration	69.00	39.00	30.00	20.00	10.00	0.00	0.00	0.00
5	DRDA Administration	9.00	9.00	0.00					
2. Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	23.00	23.00	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	69.00	69.00	0.00					
3	National RURBAN Mission	36.00	36.00	0.00					
4	Matri Shakti Bima Yojna	27.00	0.00	27.00	8.00	5.00	4.00	5.00	5.00
5	Mukhya Mantri Gram Kaushal Yojna	90.00	0.00	90.00	27.00	17.00	14.00	15.00	17.00
6	National Rural Employment Guarantee Scheme (MNREGA)	1450.00	0.00	1450.00	435.00	261.00	232.00	246.50	275.50
7	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	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	Balika Gaurav Purskar Yojna	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
2	Total Sanitation Campaign	2.00	2.00	0.00					
3	State Reward Scheme under Swachchh Bharat Mission	1.00	1.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Construction/Renovation of Office buildings/stores	90.00	0.00	90.00	27.00	17.00	14.00	15.00	17.00
5	Mahila Mandal Protshan Yojana	1.00	1.00	0.00					
6	Mukhya Mantri Lok Bhawan	8.00	8.00	0.00					
7	Community Development Works	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	Const. of Kangungo/ Patwar Buildings	95.00	0.00	95.00	29.00	0.00	10.00	46.00	10.00
2	Combined office building & other mini secretariate	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									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	19.00	19.00	0.00					
2	C/o Buildings (Residential) Panchayat	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	Lift Irrigation Schemes in various Districts	51.00	0.00	51.00	1.00	1.00	49.00	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	1122.00	58.00	1064.00	330.00	243.00	216.00	217.00	58.00
3	Lift Irrigation Schemes in various Districts under NABARD	700.00	0.00	700.00	190.00	180.00	200.00	95.00	35.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	51.00	51.00	0.00					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchy Yojana-Har Khet Ko Pani	130.00	130.00	0.00					
6	Doubling Farmer's Income through Water Conservation (EAP)	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
Command Area Development									
7	Command Area Development under Minor Irrigation Schemes	438.00	0.00	438.00	100.00	150.00	110.00	58.00	20.00
8	Command Area Development under Minor Irrigation Schemes	1.00	1.00	0.00					
Total: CAD		439.00	1.00	438.00	100.00	150.00	110.00	58.00	20.00
b) Flood Control:-									
9	Flood Control Works	836.00	0.00	836.00	401.00	120.00	135.00	80.00	100.00
10	Flood Control Works under RIDF/NABARD	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	Equity contribution in HP Power Corporation Ltd.	300.00	300.00	0.00					
2	Loan to HP Power Corporation Ltd.	2101.00	2101.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	1439.00	1439.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	4718.00	4718.00	0.00					
5	Subsidy on A/C of Tariff Roll Back	5514.00	5514.00	0.00					
6	Equity contribution in HPSEB Ltd.	625.00	625.00	0.00					
7	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	1.00	1.00	0.00					
Total: Power		14698.00	14698.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2) HIMURJA									
1	Exp. on IREP	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	Subsidies to Small Scale Industries	2.00	2.00	0.00					
2	Integrated Scheme for Handloom & Handicraft	5.00	5.00	0.00					
3	State Mission for Food Processing	63.00	0.00	63.00	19.00	11.00	10.00	11.00	12.00
4	Rural Engineering Based Industries Centre (REBT)	15.00	15.00	0.00					
5	Rashtriya Krishi Vikas Yojna	1.00	1.00	0.00					
6	Mukhya Mantri Dastkar Sahayta Yojna	18.00	18.00	0.00					
7	Micro Food Processing Enterprises-Atamnirbhar Bharat	3.00	3.00	0.00					
8	Mukhya Mantri Swavlamban Yojna	720.00	0.00	720.00	173.07	130.00	125.00	122.00	169.93
9	C/o Industrial Buildings	168.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00
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	Construction of Helipads and Air Strips	70.00	0.00	70.00	30.00	15.00	10.00	10.00	5.00
2	Development of Airports & Heliports	8150.00	8150.00	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	Exp. on construction of rural roads	3465.00	0.00	3465.00	1015.00	625.00	400.00	700.00	725.00
2	Exp. on Rural roads under PMGSY	540.00	0.00	540.00	120.00	80.00	100.00	110.00	130.00
3	Exp. on construction of rural roads under RIDF /NABARD	1860.00	0.00	1860.00	450.00	200.00	500.00	200.00	510.00
4	Exp. on Land Compensation including Net Present Value	180.00	180.00	0.00					
5	Major District Roads	197.00	0.00	197.00	0.00	0.00	0.00	197.00	0.00
6	Consultancies for Design/ DPRs of Roads & Bridges	36.00	0.00	36.00	12.00	6.00	5.00	5.00	8.00
7	Escalation of PMGSY Works	90.00	90.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	450.00	0.00	450.00	145.00	100.00	50.00	80.00	75.00
9	Mukhya Mantri Sadak Yojana	450.00	70.00	380.00	110.00	90.00	70.00	60.00	50.00
10	Tools and Plants expenditure on Machinery & Equipment	207.00	207.00	0.00					
11	Exp. on Major Bridges	684.00	0.00	684.00	205.00	123.00	110.00	116.00	130.00
12	Exp. On Major Bridges under RIDF/ NABARD	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	Assistance to Transport Services	2765.00	2765.00	0.00					
2	Investment in HRTC	630.00	630.00	0.00					
3	Construction of bus stands/rain-shelters	158.00	0.00	158.00	45.00	38.00	20.00	40.00	15.00
4	Jetty & Inland Water Transport	9.00	9.00	0.00					
5	Ropeway and Rapid Transport System	200.00	200.00	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									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	World Bank Assisted Integrated Financial Management System (EAP)	324.00	324.00	0.00					
Total: Treasury & Accounts		324.00	324.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Tourism									
1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	470.00	450.00	20.00	5.00	6.00	3.00	2.00	4.00
2	Nai Raahein Nai Manzilen	450.00	0.00	450.00	135.00	81.00	72.00	76.50	85.50
3	Cont. of Tourism Buildings	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	Subsidy on Wheat & Rice to BPL Families	45.00	0.00	45.00	15.00	7.00	8.00	6.00	9.00
2	Subsidy on Wheat & Rice to BPL Families	130.00	130.00	0.00					
3	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	1215.00	0.00	1215.00	364.50	218.70	194.40	206.55	230.85
4	Procurement of Sugar	720.00	0.00	720.00	216.00	129.60	115.20	122.40	136.80
5	Himachal Grihini Suvudha Yojna	90.00	0.00	90.00	27.00	16.20	14.40	15.30	17.10
6	Buildings Programme	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		2201.00	130.00	2071.00	623.50	371.50	332.00	350.25	393.75
5. General Administration									
1	C/o Himachal Bhawan at Dwarka (Delhi)	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	Exp. on Primary Education (Scholarship)	3.60	3.60	0.00					
2	Mid day meal	54.00	0.00	54.00	16.20	9.72	8.64	9.18	10.26
3	Mid day meal	86.00	86.00	0.00					
4	Atal Vardi Yojana	305.00	305.00	0.00					
5	Reimbursement of Fee to Privately Managed School Students of weaker section	5.40	5.40	0.00					
6	Samgar Shiksha Abhiyan	395.00	395.00	0.00					
7	Swasth Bachpan	10.00	10.00	0.00					
8	Strengthening Teaching Learning and Results for States (STARS Project)	1.00	1.00	0.00					
9	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	0.00	135.00	40.50	24.30	21.60	22.95	25.65
10	Digital Education	1.00	1.00	0.00					
11	Padna Likhna Abhiyan	4.00	4.00	0.00					
12	Major Works	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	Exp. on construction of Girls toilets	2.00	2.00	0.00					
2	Srinivasa Ramanujna Student Digital Device Yojana	225.00	0.00	225.00	67.50	40.50	36.00	38.25	42.75
3	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	135.00	135.00	0.00					
4	Pre Matric Scholarship for ST Students	1.00	1.00	0.00					
5	Free Hostels for ST students in tribal areas	108.00	0.00	108.00	8.20	12.00	20.50	35.00	32.30
6	Samgar Shiksha Abhiyan	186.00	186.00	0.00					
7	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	450.00	0.00	450.00	135.00	81.00	72.00	76.50	85.50
8	Khel se Swasthaya Yojana	18.00	0.00	18.00	5.00	3.50	3.00	3.00	3.50
9	C.V. Raman Virtual Class Room	6.00	6.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	Swarn Jayanti Utkrisht Vidyalaya Yojana	270.00	0.00	270.00	81.00	48.60	43.20	45.90	51.30
11	Medha Protashan Yojana	45.00	45.00	0.00					
12	Installation of CCTV	8.00	8.00	0.00					
13	Swarn Jayanti Super (100) Yojana	10.00	10.00	0.00					
14	Kalpana Chawla Chartavriti Yojana	34.00	34.00	0.00					
15	Capital Outlays	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
University & Higher Education									
1	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00					
2	Sardar Vallabh Bhai Patel Cluster University	9.00	9.00	0.00					
3	Bachelor of Vocational programme	1.00	1.00	0.00					
4	Khel se Swasthya Yojana	5.00	0.00	5.00	2.00	1.00	0.00	1.00	1.00
5	Post Matric Scholarship to ST Students	134.00	134.00	0.00					
6	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	0.00					
7	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidyalaya Yojana	162.00	162.00	0.00					
8	Capital Outlays	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
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Construction of ITI buildings	174.00	0.00	174.00	54.00	30.00	20.00	60.00	10.00
Technical Education									
2	Grant to Technical University	1.00	1.00	0.00					
3	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	1000.00	0.00					
4	Poly-technical buildings	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	Exp. on Archaeological Cell	290.00	290.00	0.00					
2	Capital outlay	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	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00					
2	Major works	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									
1	Major works	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	Exp. on T.B. control programme	20.00	20.00	0.00					
2	Trauma Centre	1.00	1.00	0.00					
3	Sahara Yojana	324.00	0.00	324.00	97.20	58.32	51.84	55.08	61.56
4	Himachal Health Care Scheme (HIM Care)	765.00	0.00	765.00	229.50	137.70	122.40	130.05	145.35
5	Sampuran Swasthya Yojana	45.00	0.00	45.00	13.50	8.10	7.20	7.65	8.55
6	Mukhya Mantri Tuberculosis Prevention Scheme	18.00	0.00	18.00	5.00	2.50	3.00	5.00	2.50
7	Mukhya Mantri Aashirvaad Yojana	135.00	0.00	135.00	40.50	24.30	21.60	22.95	25.65
8	Free Medicine	135.00	0.00	135.00	40.50	24.30	21.60	22.95	25.65
9	Mukhya Mantri Chikitsa Sahayta Kosh	45.00	45.00	0.00					
10	Exp. on milk feeding centres	9.00	0.00	9.00	2.70	1.62	1.44	1.53	1.71
11	Indira Gandhi Balika Suraksha Yojna	7.00	0.00	7.00	2.00	1.50	1.00	1.00	1.50
12	Additional development Grant to Gram Panchayat for best female birth ratio	10.00	10.00	0.00					
13	Incentives to female foeticide informers	1.00	1.00	0.00					
14	National Rural Health Mission	210.00	210.00	0.00					
15	National Rural Health Mission	440.00	440.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
16	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
17	National Ambulance Service (NAS)	16.50	16.50	0.00					
18	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00					
19	Works (OMNP)	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	Construction Works in IGMC Shimla	162.00	162.00	0.00					
2	Capital Works (Chamiyana)	90.00	90.00	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	Construction Works in Dr. RPMC Tanda	162.00	162.00	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									
4	State Scheme for Medical College Chamba	90.00	90.00	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	State scheme for Medical College Nahan	90.00	90.00	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	State Scheme for Medical College Hamirpur	36.00	36.00	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	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
Total		20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
viii) Dental College									
8	Construction Works in Dental College Shimla	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	Providing of GIA to Bhot Chikitsa School.	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	AYUSH	8.00	8.00	0.00					
3	Capital Works	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
9 WATER SUPPLY & SEWERAGE									
1	Rural Water Supply Schemes	2101.00	0.00	2101.00	500.00	580.00	371.00	350.00	300.00
2	RWSS under BRICS Bank Assistance (EAP)	1.00	1.00	0.00					
3	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur	135.00	135.00	0.00					
4	Hand Pumps	31.00	0.00	31.00	9.00	6.00	5.00	5.00	6.00
5	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	265.00	0.00	265.00	120.00	45.00	30.00	30.00	40.00
6	Rural Water Supply Schemes (RIDF/NABARD)	1692.00	0.00	1692.00	508.00	242.08	271.00	288.00	382.92
7	Jal Jeevan Mission (JJM)	360.00	0.00	360.00	131.60	77.76	60.12	44.44	46.08
8	Remodelling/Renovation of Old RWSS (EAP)	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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	HOUSING								
	a) P.W.D.								
1	Exp. on (Gen. Pool)	1367.00	624.00	743.00	252.00	250.00	90.00	63.00	88.00
2	Construction of General Pool Accommodation of General Administrative Department	108.00	108.00	0.00					
Total: Housing(PWD)		1475.00	732.00	743.00	252.00	250.00	90.00	63.00	88.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Security related Expenditure	10.00	0.00	10.00	3.00	1.80	1.60	1.70	1.90
2	Modernisation of Police Forces	11.00	11.00	0.00					
3	C/O Residential Buildings of Police	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	DAY-NULM	3.00	3.00	0.00					
2	Pradhan Mantri Aawas Yojana- House for All (Urban)	2.00	2.00	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	GA to Special Area Dev. Authority	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	Swaran Jayanti Ashray Yojna (SCs)	50.00	0.00	50.00	12.00	12.00	8.00	10.00	8.00
2	Mukhya Mantri Aadarsh Gram Yojana	1.00	1.00	0.00					
3	Follow up Programme (SCs/STs)	12.00	0.00	12.00	3.50	2.50	2.00	2.00	2.00
4	Publicity Campaign	4.00	0.00	4.00	1.00	1.00	1.00	0.50	0.50
5	Protection of Civil Rights Act (PCR Act)	4.00	4.00	0.00					
6	Compensation to victims of atrocities	7.00	7.00	0.00					
7	Inter caste Marriages	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
	Welfare of STs								
8	Swaran Jayanti Ashray Yojna (STs)	283.00	0.00	283.00	85.00	53.00	40.00	55.00	50.00
9	Computer Application	78.00	78.00	0.00					
10	Multi Sectoral Development Programme for Minorities	1.00	1.00	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	Rehabilitation of Lepers under Social Security Scheme	7.00	7.00	0.00					
2	Exp. on marriage grant to disabled/Scholarship to disabled	6.00	0.00	6.00	1.50	1.00	1.00	1.50	1.00
3	Old Age Pension under Social Security Pension Scheme	1548.00	196.13	1351.87	355.06	316.84	200.80	271.07	208.10
4	Widow Pension under Social Security Pension Scheme	569.00	36.00	533.00	161.40	95.25	85.35	90.80	100.20
5	Disability Relief Allowances under Social Security Pension Scheme	220.00	0.00	220.00	65.99	39.59	35.23	37.06	42.13
6	Departmental Buildings	6.00	6.00	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	Assistance to SC/ST Corporation	48.00	48.00	0.00					
2	Assistance to SC/ST Corporation	1.00	1.00	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	Unemployment allowance	351.00	351.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	Training of Craftsman & Instructors (Skill Development Allowence)	630.00	630.00	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	Anganwari Service Scheme	284.00	284.00	0.00					
2	Anganwari Service Scheme	257.00	257.00	0.00					
3	Beti Hai Anmol Scheme	7.00	0.00	7.00	2.10	1.26	1.12	1.19	1.33
4	Child Protection Services	17.00	17.00	0.00					
5	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	13.00	13.00	0.00					
6	National Creeche Schmes	2.00	2.00	0.00					
7	Bal Poshahar	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	Mukhya Mantri Kanya Dan Yojna	72.00	0.00	72.00	22.00	12.00	12.00	12.00	14.00
2	Mother Teresa Ashahay Matri Sambal Yojna	75.00	0.00	75.00	22.50	13.50	12.00	12.75	14.25
3	Widow remarriage	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
4	Vishesh Mahila Utthan Yojna	4.00	4.00	0.00					
5	Women Development Corporation	13.00	13.00	0.00					
6	Pradhan Mantri Matru Bandna Yojana	14.00	14.00	0.00					
7	Poshan Abhiyaan	1.00	1.00	0.00					
8	Sashakt Mahila Yojana	9.00	0.00	9.00	2.70	1.60	1.50	1.50	1.70
9	Vo Din	41.00	41.00	0.00					
10	Maintenance of Govt. Owned Departmental Building	1.00	1.00	0.00					
11	Construction of Departmental Buildings	1.00	1.00	0.00					
12	Buildings of WCD Department	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
Special Nutrition Programme									
1	Special Nutrition Programme	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
C GENERAL SERVICES									
1. PUBLIC WORKS									
1	Exp of non-residential buildings (Armsdale Building Ph.-III)	100.00	100.00	0.00					
2	Cont. of exp. of non-residential buildings (other)	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	Vidhyak Kashetra Vikas Nidhi Yojna	550.00	148.00	402.00	150.00	88.14	61.86	48.69	53.31
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	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	Exp. on Nucleus Budget	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
2	Development fund for infrastructure/other facilities	1375.00	1375.00	0.00					
3	Helicopter facility to Tribal Areas	800.00	800.00	0.00					
4	Tribal Research Institute	50.00	50.00	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	Exp. on Judiciary	1.00	1.00	0.00					
2	Alternate Dispute Resolutions (ADR) Centres	2.00	2.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
TOTAL : JUDICIARY		3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.									
1	Expenditure on Jails	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	Construction of Fire Services Buildings	1.00	1.00	0.00					
2	C/o Residential Buildings	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	Buildings (State Vigilance Deptt.)	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	Border Area Development Programme	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

Scheme-wise Actual Expenditure of SCA (ITDP) 2019-20

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	20.61	0.00	20.61	9.75	0.00	6.50	4.00	0.36
		Total	20.61	0.00	20.61	9.75	0.00	6.50	4.00	0.36
2	2401-00-796-06-AOOS	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
		Total	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
3	2401-00-796-06-AOOS	Exp. on Distribution of fertilizers								
		63-Subsidy	0.80	0.00	0.80	0.70	0.00	0.00	0.00	0.10
		Total	0.80	0.00	0.80	0.70	0.00	0.00	0.00	0.10
4	2401-00-796-06-AOOS	Exp. on Plant Protection								
		63-Subsidy	1.35	0.00	1.35	0.00	1.00	0.00	0.00	0.35
		Total	1.35	0.00	1.35	0.00	1.00	0.00	0.00	0.35
5	2401-00-796-06-AOOS	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	3.45	0.00	3.45	0.00	0.00	0.60	1.49	1.36
		Total	3.45	0.00	3.45	0.00	0.00	0.60	1.49	1.36
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Dev.								
		63-Subsidy	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50
		Total	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50
7	4401-00-796-01-AOOS	Capital Outlay								
		37-Major Works	197.03	56.29	140.74	140.74	0.00	0.00	0.00	0.00
		Total	197.03	56.29	140.74	140.74	0.00	0.00	0.00	0.00
		Total:Agriculture Department.	225.94	56.29	169.65	151.19	1.00	7.70	5.99	3.77
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Horticulture Schemes	89.02	0.00	89.02	24.89	6.75	24.75	15.07	17.56
		Total: Horticulture Department.	89.02	0.00	89.02	24.89	6.75	24.75	15.07	17.56
3. Soil Cons (Agrl. Department).										
3	2402-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	38.25	38.25	0.00	0.00	0.00	0.00	0.00	0.00
		Total	38.25	38.25	0.00	0.00	0.00	0.00	0.00	0.00
		Total Soil Cons. (Agrl.)	38.25	38.25	0.00	0.00	0.00	0.00	0.00	0.00
3.Animal Husbandry.										
1	2403-00-796-05-AOOS	Freight Subsidy on feed	31.33	0.00	31.33	5.50	7.20	10.97	5.66	2.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	58.95	0.00	58.95	15.00	14.00	13.95	8.00	8.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	5.19	0.00	5.19	2.00	1.00	0.00	0.00	2.19
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	0.00	-15.00	15.00	15.00	0.00	0.00	0.00	0.00
Total: Animal Husbandry:			95.47	-15.00	110.47	37.50	22.20	24.92	13.66	12.19

4. Fisheries.

1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	5.40	0.00	5.40	5.40	0.00	0.00	0.00	0.00
Total: Fisheries.			5.40	0.00	5.40	5.40	0.00	0.00	0.00	0.00
Total: Agrl. & Allied Services.			454.08	79.54	374.54	218.98	29.95	57.37	34.72	33.52

II. Industry and Minerals

1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and	64.83	0.00	64.83	14.93	20.00	9.90	10.00	10.00
Total: II: Industry & Minerals.			64.83	0.00	64.83	14.93	20.00	9.90	10.00	10.00
Total: A: Economics Services.			518.91	79.54	439.37	233.91	49.95	67.27	44.72	43.52

XI. SOCIAL SERVICES.

General Education

1. Secondary Education

1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	194.00	0.00	194.00	94.00	50.00	0.00	50.00	0.00
Total			194.00	0.00	194.00	94.00	50.00	0.00	50.00	0.00

2. Youth Services & Sports

1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
Total			10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00

3. Health Services

1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas								
		33-Material & Supply	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4210-02-796-01-AOOS	Capital Outlay								
		37-Major Works	130.00	0.00	130.00	50.00	0.00	0.00	50.00	30.00
Total			304.00	174.00	130.00	50.00	0.00	0.00	50.00	30.00
Total: XI: Social Services.			508.00	174.00	334.00	144.00	50.00	5.00	105.00	30.00
TOTAL: B- SOCIAL SERVICES			508.00	174.00	334.00	144.00	50.00	5.00	105.00	30.00

C. GENERAL SERVICES

XII. GENERAL SERVICES.

TRIBAL DEVELOPMENT MACHINERY

Total: TRIBAL DEVELOPMENT MACHINERY

TOTAL: C GENERAL SERVICES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).			1026.91	253.54	773.37	377.91	99.95	72.27	149.72	73.52

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2020-21

SCA-II

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2020-21							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-A00S	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
		Total	49.50	0.00	49.50	27.00	0.00	11.00	10.00	1.50
2	2401-00-796-06-A00S	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
		Total	1.35	0.00	1.35	0.70	0.00	0.60	0.00	0.05
3	2401-00-796-06-A00S	Exp. on Distribution of fertilizers								
		63-Subsidy	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
		Total	2.80	0.00	2.80	1.00	1.00	0.60	0.00	0.20
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35
		Total	3.55	0.00	3.55	0.80	1.00	1.20	0.20	0.35
5	2401-00-796-06-A00S	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
		Total	3.20	0.00	3.20	0.50	0.00	0.60	0.80	1.30
6	2401-00-796-06-A00S	Exp. on Feed & Fodder Dev.								
		63-Subsidy	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
		Total	4.60	0.00	4.60	0.60	1.00	1.00	0.50	1.50
7	4401-00-796-01-A00S	Capital Outlay								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Agriculture Deptt.	65.00	0.00	65.00	30.60	3.00	15.00	11.50	4.90
2. Horticulture Department.										
1	2401-00-796-09-S00N	Package programme on dry fruits	73.00		73.00	21.00	4.00	15.00	18.00	15.00
	2401-00-796-09-S00N	-do- Apple	4.00		4.00	0.50	0.00	2.00	1.50	0.00
	2401-00-796-09-S00N	-do-Grapes	2.00		2.00	0.50	0.00	0.00	1.50	0.00
	2401-00-796-09-S00N	Exp. on Bee keeping	3.50		3.50	0.50	0.00	0.00	0.00	3.00
	2401-00-796-09-S00N	Exp. on Estt. Of Garden Colonies Community Garden	2.50		2.50	0.50	0.00	2.00	0.00	0.00
	2401-00-796-09-S00N	Cont. of Exp. on Transportation and Procurement	19.50		19.50	2.00	1.00	9.00	4.00	3.50
		Total: Horticulture Deptt.	104.50	0.00	104.50	25.00	5.00	28.00	25.00	21.50
3. Soil Cons (Agrl. Department.										
3	2402-00-796-06-A00S	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	37.25	37.25	0.00					
		Total	37.25	37.25	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	41.75	41.75	0.00					

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2020-21							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
Total			41.75	41.75	0.00	0.00	0.00	0.00	0.00	0.00
Total Soil Cons. (Agrl.)			79.00	79.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Freight Subsidy on feed	31.00	0.00	31.00	5.50	8.00	8.00	6.00	3.50
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	71.50	0.00	71.50	13.50	20.00	17.00	11.00	10.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	12.00	0.00	12.00	2.00	1.00	2.00	2.00	5.00
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	30.00	0.00	30.00	15.00	0.00	15.00	0.00	0.00
Total: Animal Husbandry:			144.50	0.00	144.50	36.00	29.00	42.00	19.00	18.50
4. Fisheries.										
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
Total: Fisheries.			8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
Total: Agrl. & Allied Services.			401.10	79.00	322.10	97.00	37.00	85.00	55.50	47.60
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00					
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	70.00	0.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: II: Industry & Minerals.			80.00	10.00	70.00	15.00	10.00	15.00	10.00	20.00
Total: A: Economics Services.			481.10	89.00	392.10	112.00	47.00	100.00	65.50	67.60
XI. SOCIAL SERVICES.										
General Education										
1. Secondary Education										
1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00
Total			355.90	260.90	95.00	60.00	0.00	0.00	35.00	0.00
2. Youth Services & Sports										
1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
Total			20.00	0.00	20.00	0.00	0.00	6.00	14.00	0.00
3. Health Services										
1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas								
		33-Material & Supply	193.00	193.00	0.00					
1	4210-02-796-01-AOOS	Capital Outlay								
		37-Major Works	111.00	61.00	50.00	0.00	0.00	0.00	50.00	0.00
Total			304.00	254.00	50.00	0.00	0.00	0.00	50.00	0.00
Total: XI: Social Services.			679.90	514.90	165.00	60.00	0.00	6.00	99.00	0.00
TOTAL: B-SOCIAL SERVICES			679.90	514.90	165.00	60.00	0.00	6.00	99.00	0.00
C. GENERAL SERVICES										
XII. GENERAL SERVICES.										
TRIBAL DEVELOPMENT MACHINERY										
Total: TRIBAL DEVELOPMENT MACHINERY			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: C GENERAL SERVICES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).			1161.00	603.90	557.10	172.00	47.00	106.00	164.50	67.60

SCA-III

Scheme-wise Actual Exp. 2019-20, Anticipated Exp. 2020-21 of SCA (OTA)

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2019-20	Annual Plan 2020-21	
		Actual Exp.	Approved outlay	Anticipated Exp.
1	2	3	4	5
1. Agriculture				
2401-00-796-21-AOOS				
1	Dist. of fertilizers	5.00	10.00	10.00
2	Exp. on Seed Multiplication	6.00	10.00	10.00
3	Agriculture Machinery and Implements	5.41	7.00	7.00
4	Dev. of vegetable/potato	5.67	8.00	8.00
5	Plant protection	4.72	6.00	6.00
6	Training of farmers	2.99	6.00	6.00
7	Promotion of organic Farming	0.00	0.00	0.00
8	Feed & Fodder	0.00	6.00	6.00
9	GIA to HPKVV for Research			
Total Agriculture		29.79	53.00	53.00
2. Soil Conservation (Agr.)				
2402-00-796-08-AOOS				
1	Soil Conservation			
	i) Irrigation	15.00	28.00	28.00
	ii) installation of Community Tank Irrigation Scheme	20.21	42.00	42.00
Total Soil Conservation		35.21	70.00	70.00
3. Horticulture				
2401-00-796-				
1	30-Distribution of Implements and Machinery	6.58	16.00	16.00
2	31-Plant protection	1.50	5.00	5.00
3	32-Dev. of floriculture	0.00	7.00	7.00
4	34-Dev. Of Mushroom	0.00	1.00	1.00
5	35-Training of farmers	2.24	0.00	0.00
6	36-Dist. Of fruit plants	0.85	3.00	3.00
7	37-Prov. Of Plastic tanks	0.00	7.00	7.00
8	2401-00-796-09-Providing of Vermin Compost Unit	0.00	0.00	0.00
Total Horticulture		11.17	39.00	39.00
4. Animal Husbandry				
2403-00-796-07-AOOS				
1	Exp. on Milch Cattle	0.00	20.00	20.00
2	Freight Subsidy			
3	Control of Foot and Mouth Diseases	0.00	10.00	10.00
4	Sheep drenching/ dipping	0.00	25.00	25.00
5	GIA to Wool fed.	15.00	17.00	17.00
6	4403-00-796-01-AOOS-Major Works	38.17	30.00	30.00
Total Animal Husbandry		53.17	102.00	102.00
5. Fisheries				
2405-00-796-05-AOOS				
1	C/O Ponds for pisciculture	2.30	2.55	2.55

Sr. No.	Head of Dev./Scheme	Annual Plan 2019-20	Annual Plan 2020-21	
		Actual Exp.	Approved outlay	Anticipated Exp.
1	2	3	4	5
6.Community Development				
1	2515-00-796-02-AOOS	0.00	0.00	0.00
7.Industry				
	2851-00-796-17-AOOS			
2	GIA to HP Handicrafts and Handlooms Corpn.	64.00	55.00	55.00
Total Industry		64.00	55.00	55.00
Total- A- Economic Services		195.64	321.55	321.55
B - Social Service				
12. Secondary Education				
	4202-01-796-01-AOOS			
	Exp. on Sec. Schools	462.57	110.00	110.00
Total Secondary Education		462.57	110.00	110.00
13.Technical Education				
2230-03-796-04-AOOS				
	Exp. On VTCs	4.85	5.00	5.00
Total Technical Education		4.85	5.00	5.00
14. Health Allopathy				
	4210-02-796-01-AOOS			
	Capital Works	140.00	120.00	120.00
Total Health Allopathy		140.00	120.00	120.00
Total B- Social Services		607.42	235.00	235.00
General Services				
16. Public Works				
4059-01-796-02-AOOS				
1	Non- Residential Bldgs	0.36	41.00	41.00
17.Exp. on Tribal Dev. Machinery				
1	Exp. on Vanbandhu Kalyan Yojna	0.00	0.00	0.00
2	GIA to Institute of Tribal Studies	0.00	0.00	0.00
Total Tribal Dev. Machinery		0.00	0.00	0.00
Total C- General Services		0.36	41.00	41.00
Grand Total		803.42	597.55	597.55

SCA-IV

Scheme-wise Actual Exp. 2019-20, Anti. Exp. 2020-21 of SCA (MADA)

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2019-20	Annual Plan 2020-21	
		Actual Exp.	Approved outlay	Anticipated Exp.
1	2	3	4	5

1. Agriculture

2401-00-796-08-AOOS

1	Distt. of fertilizers	0.00	3.30	3.30
2	Exp. on Seed Multiplication	1.50	0.90	0.90
3	Agriculture Machinery and Implements	0.50	0.60	0.60
4	Dev. of vegetable/potato	2.50	2.80	2.80
5	Dev. of Seed potato	0.00	0.00	0.00
6	Plant protection	0.50	1.20	1.20
7	Distribution of Turpoline	0.00	0.00	0.00
8	Training of farmers	0.00	0.50	0.50
9	Exp. on organic farming	0.00	0.00	0.00
10	Feed & Fodder	0.00	0.70	0.70
Total Agriculture		5.00	10.00	10.00

2. Horticulture

2401-00-796-11-AOOS

1	38-New Nurseries to be estt.	0.00	3.50	3.50
2	39-Distribution of Implements and Machinery	0.00	2.50	2.50
3	40-Plant protection	0.00	2.00	2.00
4	41-Training of farmers	1.00	2.00	2.00
Total Horticulture		1.00	10.00	10.00

3. Soil Conservation

2402-00-796-09-AOOS

1	Exp. on Soil Conservation under SCA			
	i) Irrigation	0.00	0.00	0.00
	ii) installation of Community Tank Irrigation Scheme	0.00	0.00	0.00
Total Soil conservation		0.00	0.00	0.00

4. Animal Husbandry

2403-00-796-08-AOOS

1	Exp. on Milch Cattle	0.00	3.00	3.00
2	Freight Subsidy	0.00	0.00	0.00
3	Feed and Fodder	0.00	0.00	0.00
4	Control of Foot and Mouth Diseases	0.00	2.00	2.00
5	Sheep drenching/dipping	0.00	5.00	5.00
6	4403-Major Works	0.00	0.00	0.00
Total Animal Husbandry		0.00	10.00	10.00

5. Fisheries

2405-00-796-03-AOOS

1	C/O Ponds for pisciculture	0.00	1.55	1.55
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Sr. No.	Head of Dev./Scheme	Annual Plan 2019-20	Annual Plan 2020-21	
		Actual Exp.	Approved outlay	Anticipated Exp.
1	2	3	4	5
6. Community Development				
1	2515-00-796-02-AOOS		0.00	0.00
7. Industry				
1	2851-00-796-17-AOOS			
	GIA to HP Handicrafts and Handlooms Corpn.	0.00	10.00	10.00
Total Industry		0.00	10.00	10.00
Total- A- Economic Services		6.00	41.55	41.55
B - Social Service				
11. Secondary Education				
1	4202-01-796-01-AOOS			
	Exp. on School Buildings	40.00	20.00	20.00
Total secondary Education		40.00	20.00	20.00
12. Health				
1	4210-02-796-01-AOOS			
	Capital Works	20.00	40.00	40.00
Total B- Social Services		60.00	60.00	60.00
Grand Total		66.00	101.55	101.55

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME
Scheme-wise Actual Exp. 2019-20, Ant. Exp. 2020-21 and Proposed Outlays 2021-22 under Central Programme/Centrally Sponsored Scheme (CSS)

Rs. in Lakh

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
A)Economic Services:							
1. Agriculture							
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (ITDP)	0.00	0.00	0.00	0.00	1.00
2	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance (MADA)	0.00	0.00	0.00	0.00	1.00
3	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas (OTA)	0.00	0.00	0.00	0.00	1.00
4	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	21.25	69.00	69.00	0.00	69.00
5	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	0.00	68.00	0.00	68.00	26.00
6	2401-00-796-46-C90N	National Food Security Mission	0.00	122.00	0.00	122.00	122.00
7	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	106.00	0.00	106.00	0.00
8	2401-00-796-50-C90N	National Mission on Extension & Technology	0.00	0.00	0.00	0.00	80.00
9	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna (Centre Share)	0.00	34.00	0.00	34.00	90.00
10	2401-00-796-59-C90N	National Project on Soil Health and Fertility (Centre Share)	0.00	33.00	0.00	33.00	19.00
11	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material (Centre Share)	0.00	26.00	0.00	26.00	29.00
12	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization (Centre Share)	0.00	135.00	0.00	135.00	166.00
13	4401-00-796-01-AOOS	Major Works (ITDP)	0.00	0.00	0.00	0.00	1.00
14	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution	0.00	0.00	0.00	0.00	1.00
Total Agriculture			21.25	593.00	69.00	524.00	606.00
2. Horticulture							
1	2401-00-796-09-AOOS	Horticulture Schemes under Special Central Assistance (ITDP)	0.00	0.00	0.00	0.00	2.00
2	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	15.70	32.00	32.00	0.00	32.00
3	2401-00-796-30-AOOS	Horticulture Schemes under Special Central Assistance (OTA)	0.00	0.00	0.00	0.00	1.00
4	2401-00-796-40-AOOS	Horticulture Schemes under Special Central Assistance (MADA)	0.00	0.00	0.00	0.00	1.00
5	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)	0.00	162.00	0.00	162.00	162.00
6	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna	0.00	81.00	0.00	81.00	81.00

Rs. in Lakh

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
7	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	0.00	0.00	0.00	88.00
Total Horticulture			15.70	275.00	32.00	243.00	367.00
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)	0.00	0.00	0.00	0.00	1.00
2	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing (OTA)	0.00	0.00	0.00	0.00	1.00
3	2402-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	27.19	46.00	46.00	0.00	46.00
4	2402-00-796-11-C90N	Centre share for Pradhan Mantri Krishi Sinchai Yojna (90%)	0.00	81.00	0.00	81.00	81.00
5	2402-00-796-13-C50N	Kisan Urja Suraksha Avam Utthan Mahaabhiyan(PM-KUSUM)	0.00	0.00	0.00	0.00	68.00
Total: Soil Cinservation			27.19	127.00	46.00	81.00	197.00
4. Animal Husbandry							
1	2403-00-796-05-AOOS	Vety. Programme under Special Central Assistance (ITDP)	0.00	0.00	0.00	0.00	1.00
2	2403-00-796-07-AOOS	Vety. Programme under Special Central Assistance for STs residing outside tribal area (OTA)	0.00	0.00	0.00	0.00	1.00
3	2403-00-796-08-AOOS	Vety. Programme under Special Central Assistance for tribal pockets Chamba and Bhatiyat (MADA)	0.00	0.00	0.00	0.00	1.00
4	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	27.72	61.00	61.00	0.00	61.00
5	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	6.64	0.00	6.64	3.91
6	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme	0.00	0.01	0.00	0.01	0.00
7	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	1.85	0.00	1.85	1.59
8	2403-00-796-17-C90N	National Livestock Mission	0.00	1.00	0.00	1.00	1.00
9	2403-00-796-19-C00N	Livestock Census	0.00	0.00	0.00	0.00	1.00
10	2403-00-796-20-C50N	Grant to Veterniary Council	0.00	1.50	0.00	1.50	2.00
11	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.00	0.00	0.00	0.50
12	4403-00-796-01-AOOS	Building programme (ITDP)	0.00	0.00	0.00	0.00	1.00
13	4403-00-796-01-C00N	Building programme	0.00	0.00	0.00	0.00	1.00

							Rs. in Lakh
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
Total Animal Husbandry			27.72	72.00	61.00	11.00	76.00
5. Fisheries							
1	2405-00-796-03-A00S	Exp. on fisheries under Special Central Assistance for the pockets of Chamba and Bhatiyat (MADA)	0.00	0.00	0.00	0.00	1.00
2	2405-00-796-04-A00S	Exp. on Fisheries under SCA (ITDP)	0.00	0.00	0.00	0.00	1.00
3	2405-00-796-05-A00S	Exp. on Fisheries under SCA for dispersed tribes (OTA)	0.00	0.00	0.00	0.00	1.00
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	3.65	8.00	8.00	0.00	8.00
2	2405-00-796-07-COON	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	1.00	0.00	1.00	0.00
3	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	1.44	0.00	1.44	0.00
4	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	24.56	0.00	24.56	0.00
5	2405-00-796-08-C50N	Fishermen Insurance under PMJJBY	0.00	0.00	0.00	0.00	1.00
6	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	0.00	2.00
7	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	0.00	4.00
8	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00	0.00	75.00
Total Fisheries			3.65	35.00	8.00	27.00	93.00
6. Forests							
1	2406-01-796-22-C90N	Intensification of Forest Management Scheme	0.00	36.00	0.00	36.00	36.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	41.00	0.00	41.00	41.00
3	2406-01-796-26-C90N	Mission on Agro Forestry under National Mission for sustainable Agriculture	0.00	1.00	0.00	1.00	9.00
4	2406-01-796-38-C90N	National Mission for Green India	0.00	0.00	0.00	0.00	154.00
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturries (renamed as Integrated Development of Wildlife Habitat)	0.00	100.00	0.00	100.00	60.00
6	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	0.00	100.00	0.00	100.00	10.00
7	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	0.00	0.00	81.00	5.00
8	2406-02-796-08-C00N	Secure Himalaya	0.00	100.00	0.00	100.00	200.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
Total Forestry			0.00	459.00	0.00	459.00	515.00
Wild Life							
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturries (90%)	0.00	0.00	0.00	0.00	0.00
Total : Wild Life			0.00	0.00	0.00	0.00	0.00
Total: Forests			0.00	459.00	0.00	459.00	515.00
7. Irrigation & Flood Control							
a) Major Irrigation Scheme							
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	0.00	0.00	0.00	0.00	0.00
Total :			0.00	0.00	0.00	0.00	0.00
b) Minor Irrigation							
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	0.74	400.00	400.00	0.00	400.10
3	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	701.00	701.00	0.00	700.90
Total :			0.74	1101.00	1101.00	0.00	1101.00
c) Command Area Development							
4	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	441.00	0.00	441.00	1.00
Total :			0.00	441.00	0.00	441.00	1.00
d) Flood Control							
5	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	365.00	365.00	0.00	0.00
Total :			0.00	365.00	365.00	0.00	0.00
Total : Irrigation & Flood Control			0.74	1907.00	1466.00	441.00	1102.00
8. I.R.E.P.							
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA	0.00	0.00	0.00	0.00	0.00
Total : IREP			0.00	0.00	0.00	0.00	0.00
9. R.D.D.							
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna	0.00	97.00	0.00	97.00	97.00
2	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	243.00	0.00	243.00	243.00
3	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	54.00	0.00	54.00	54.00
4	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	0.00	203.00	0.00	203.00	203.00
5	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	622.00	0.00	622.00	622.00
6	2505-01-796-07-C90N	Exp. on MNREGA	0.00	2430.00	0.00	2430.00	2430.00
7	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission	0.00	219.00	0.00	219.00	219.00
Total : RDD			0.00	3868.00	0.00	3868.00	3868.00
Community Development							
1	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission	0.00	2052.00	0.00	2052.00	15.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
2	4515-00-796-02-COON	Community Development Works (Grants under Article 275(l) of the Constitution)	0.00	0.00	0.00	0.00	1.00
Total : Community Dev.			0.00	2052.00	0.00	2052.00	16.00
10. Panchayats							
1	2515-00-796-16-C90N	Centre Share for RGSA	0.00	174.00	0.00	174.00	174.00
Total : Panchayats			0.00	174.00	0.00	174.00	174.00
11. Cooperatives:							
1	2425-00-796-01-COON	Exp. on coop.	0.00	0.00	0.00	0.00	0.00
2	2425-00-796-02-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00
Total (Cooperatives)			0.00	0.00	0.00	0.00	0.00
12. Land Reforms							
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	0.00	1.00	0.00	1.00	0.00
Total Land Reforms			0.00	1.00	0.00	1.00	0.00
14. Industries:							
1	2851-00-796-16-A00S	GIA to KPKVI Board rural income & employment generating prog. (ITDP)	0.00	0.00	0.00	0.00	1.00
2	2851-00-796-17-A00S	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog. (ITDP)	0.00	0.00	0.00	0.00	1.00
3	2851-00-796-27-C90N	Centre Share for Sericulture Industry (RKVY) (10%)	8.00	8.00	8.00	0.00	8.00
4	2851-00-796-29-C90N	Micro Food Processing Enterprises-Atamnirbhar Bharat	0.00	0.00	0.00	0.00	24.00
Total:Industries			8.00	8.00	8.00	0.00	34.00
14. Transport							
1 Civil Aviation							
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00
2.Roads & Bridges							
1	5054-04-796-08-C00N	Centre Share for CRF	0.00	990.00	990.00	0.00	990.00
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	4860.00	0.00	4860.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00	4860.00
Total:			0.00	5850.00	990.00	4860.00	5850.00
3. Road Transport							
1	5056-00-796-01-C00N	Jetty & Inland Water Transport	0.00	0.00	0.00	0.00	1.00
2	5075-60-796-01-C00N	Ropeway and Rapid Transport System	0.00	0.00	0.00	0.00	1.00
Total :			0.00	0.00	0.00	0.00	2.00
Total:Transport			0.00	5850.00	990.00	4860.00	5852.00

							Rs. in Lakh
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
15. Information Technology							
1	2851-00-796-15-C80N	Computerisation of online departments (National E-Governance Plan)	0.00	0.00	0.00	0.00	0.00
Total :			0.00	0.00	0.00	0.00	0.00
16. Civil Supplies							
1	2408-01-796-07-C75N	Subsidy on Wheat & Rice to BPL Families	0.00	0.00	0.00	0.00	1.00
2	3456-00-796-04-C00N	Consumer Awareness Programme	0.00	3.00	0.00	3.00	2.00
3	2408-00-796-07-C75N	Centre Share for NFSA (75%)	0.00	331.00	0.00	331.00	0.00
Total :			0.00	334.00	0.00	334.00	3.00
Total:(A) Economic Services			104.25	15755.00	2680.00	13075.00	12903.00
B)Social Services:							
17. Elementary Education							
1	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	308.86	867.00	867.00	0.00	867.00
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan (Centre Share)	0.00	0.00	0.00	3561.00	3561.00
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)	0.00	0.00	0.00	0.00	1.00
4	2202-04-796-03-C90N	Padma Likhna Abhiyan	0.00	0.00	0.00	0.00	32.00
Total: Elementary Education			308.86	4428.00	867.00	3561.00	4461.00
18. Secondary Education							
1	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	3.00	0.00	3.00	0.00
2	2202-02-796-18-C90N	Pre Matric Scholarship for ST Students	0.00	0.00	0.00	0.00	139.00
3	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	0.00	139.00	0.00	139.00	0.00
4	2202-02-796-25-C90N	Centre Share for Samgar Shiksha Abhiyan (SSA)	0.00	1676.00	0.00	1676.00	1676.00
5	2202-03-796-12-C90N	Post Matric Scholarship to ST Students	0.00	0.00	0.00	0.00	1215.00
6	4202-01-796-01-A00S	Major Works (ITDP)	0.00	0.00	0.00	0.00	1.00
7	4202-01-796-01-C00N	Capital Outlays	0.00	0.00	0.00	0.00	1.00
Total: Secondary Education			0.00	1818.00	0.00	1818.00	3032.00
19. University & Higher Education							
1	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (College) (CSS 100%)	0.00	1215.00	0.00	1215.00	0.00
2	2202-03-796-08-C90N	RUSA (Centre share)	0.00	579.00	0.00	579.00	170.00
3	4202-01-796-01-C00N	Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total: University & Higher Education			0.00	1794.00	0.00	1794.00	170.00

							Rs. in Lakh
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
Total: Secondary /University /Higher Education			0.00	3612.00	0.00	3612.00	3202.00
20. Technical Education							
1	2230-03-796-10-COON	Skill strengthening for Industrial value enhancement (STRIVE)	0.00	0.00	0.00	0.00	1.00
Total:Technical Education			0.00	0.00	0.00	0.00	1.00
21. Youth Services & Sports							
1	2204-00-796-04-COON	Centre Share for National Programme for Youth /Adolescent development	0.00	0.00	0.00	0.00	1.00
2	4202-03-796-01-AOOS	Major Works (ITDP)	0.00	0.00	0.00	0.00	1.00
3	4202-03-796-01-COON	Major Works (Grants under Article 275(i) of the Constitution	0.00	0.00	0.00	0.00	1.00
Total: Youth Services & Sports			0.00	0.00	0.00	0.00	3.00
22. Water Supply							
1	4215-01-796-14-C90N	Jal Jeevan Mission (JIM)	0.00	0.00	0.00	0.00	3600.00
2	4215-01-796-14-C90N	Centre share for NRDWSS	0.00	4326.00	0.00	4326.00	0.00
Total : Water Supply			0.00	4326.00	0.00	4326.00	3600.00
23. Health and Family Welfare							
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.00	0.00	0.00	0.00	1.00
2	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas	0.00	0.00	0.00	0.00	1.00
3	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)	0.00	35.00	0.00	35.00	38.00
4	2210-06-796-13-COON	National Prog. for control of blindness & PHCs(100%)	0.00	14.00	0.00	14.00	16.00
5	2210-06-796-14-COON	Centre Share for AIDS Control Society	0.00	0.00	0.00	0.00	1.00
6	2210-06-796-15-C90N	Centre Share for Trauma Centres (90%)	0.00	1.00	0.00	1.00	1.00
7	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Progremme (100%)	0.00	668.00	0.00	668.00	700.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	0.00	3959.00	0.00	3959.00	3958.00
9	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	33.00	0.00	33.00	1.00
10	4210-02-796-01-AOOS	Major Works (ITDP)	0.00	0.00	0.00	0.00	1.00
11	4210-02-796-01-COON	Major Works (Grant under Article 275(l) of the Constitution)	0.00	0.00	0.00	0.00	1.00
Total-Health & Family Welfare			0.00	4710.00	0.00	4710.00	4719.00
24. Medical Education & Research							
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.00	1.00	0.00	1.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	0.00	1.00	0.00	1.00	0.00
3	4210-03-796-03-C80N	Capital Works (Chamiyana)	0.00	0.00	0.00	0.00	1.00
4	4210-03-796-04-C00N	Construction Works in Dr. RPMC Tanda	0.00	0.00	0.00	0.00	1.00
5	4210-03-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	1.00	0.00	1.00	0.00
6	4210-03-796-06-C90N	Centre share for Medical College Nahan (90%)	0.00	1.00	0.00	1.00	0.00
7	4210-03-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	1.00	0.00	1.00	0.00
8	4210-03-796-08-C00N	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	0.00	0.00	0.00	1.00
9	2210-05-796-07-C90N	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	57.00	0.00	57.00	0.00
Total Medical Education & Research			0.00	62.00	0.00	62.00	3.00
25. Ayurveda							
1	2210-04-796-06-C90N	Centre share for AYUSH	0.00	69.00	0.00	69.00	69.00
Total : Ayurveda			0.00	69.00	0.00	69.00	69.00
26. Housing							
Police Housing							
1	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	65.00	65.00	65.00	0.00	97.00
2	2055-00-796-07-C00N	Security related Expenditure	0.00	0.00	0.00	0.00	38.00
Total: Police Housing			65.00	65.00	65.00	0.00	135.00
27. Urban Development							
1	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission(NULM)	36.56	20.00	20.00	0.00	20.00
2	2217-03-796-04-C90N	Centre Share for Pradhan Mantri Aawas Yojana/ House for All (90%)	0.00	20.00	20.00	0.00	20.00
Total: Urban Development			36.56	40.00	40.00	0.00	40.00
28. Social Welfare							
1	2225-02-796-18-C50N	Centre share for Inter caste marriage	0.00	5.00	0.00	5.00	5.00
2	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities	0.00	0.00	0.00	0.00	1.00
3	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped (AIC/ SIPDA) (100%)	0.00	0.00	0.00	0.00	1.00
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	366.44	473.00	473.00	0.00	93.00
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National Widow Pension Scheme	71.48	96.00	96.00	0.00	24.00
6	2235-60-796-05-C00N	Exp. on Indira Gandhi national Disabled Pension Scheme	25.81	25.00	25.00	0.00	4.00
7	4225-02-796-01-C50N	Assistance to SC/ST Corporation	0.00	0.00	0.00	0.00	1.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
Total Social Welfare			463.73	599.00	594.00	5.00	129.00
29. Women & Child Development							
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)	757.51	2313.00	2313.00	0.00	2313.00
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	170.00	0.00	170.00	170.00
3	2235-02-796-20-C90N	Centre Share for Pradhan Mantri Matru Bandna Yojana (90%)	0.00	122.00	0.00	122.00	121.00
4	2235-02-796-21-C90N	Poshan Abhiyaan	0.00	0.00	0.00	0.00	89.00
5	2235-02-796-24-C90N	National Creeche Schmes	0.00	0.00	0.00	0.00	15.00
6	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building	0.00	0.00	0.00	0.00	5.00
7	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	191.84	640.00	640.00	0.00	640.00
8	4235-02-796-01-C90N	Centre Share for C/o Anganwari Buildings	0.00	7.00	0.00	7.00	7.00
Total : Social Welfare			949.35	3252.00	2953.00	299.00	3360.00
Total:B- Social Services			1823.50	21163.00	4519.00	16644.00	19722.00
C) General Services:							
30. Public Works							
1	4059-01-796-02-AOOS	SCA to TSS	0.00	0.00	0.00	0.00	1.00
2	4059-01-796-02-COON	Article (275) for Tribal Pockets	0.00	0.00	0.00	0.00	1.00
Total: Public Works			0.00	0.00	0.00	0.00	2.00
31. Tribal Development Machinery							
1	2251-00-796-08-AOOS	Special Central Assistance to Tribal Sub-Schemes	0.00	0.00	0.00	0.00	1476.00
2	2251-00-796-09-COON	Grants under Article 275(l) of the constituion	0.00	0.00	0.00	0.00	1491.98
3	2202-02-796-20-COON	EMRS for ST students under article 275 (1)	0.00	475.00	475.00	0.00	0.00
4	2251-00-796-07-COON	Tribe Research Institute (TRI)	0.00	2.00	0.00	2.00	0.02
Total:(Tribal Dev. Machinery)			0.00	477.00	475.00	2.00	2968.00
31. Border Area Development Programme							
1	2053-00-796-10-C90N	Border Area Development Programme	0.00	0.00	0.00	0.00	2500.00
Total : BADP			0.00	0.00	0.00	0.00	2500.00
32. Judiciary							
1	4059-01-796-05-C90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	1.00	0.00	1.00	1.00
Total Judiciary			0.00	1.00	0.00	1.00	1.00
33. Fire Services							
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00

Rs. in Lakh

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2019-20 Actual Exp.	Anticipated Exp. 2020-21			Proposed Outlay 2021-22
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	
1	2	3	4	5	6	7	10
		Total:C) General Services	0.00	478.00	475.00	3.00	5471.00
		GRAND TOTAL(A+B+C)	1927.75	37396.00	7674.00	29722.00	38096.00

Physical-I

Actual Physical Achievements (ITDP) 2019-20

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000	0	250	250.00	3200	6700
b) Production		MT	3540	0	285	30.75	5100.25	8956
2. Seed to be distributed								
a) Wheat		Qtls.	10	0		200	40	250
b) Maize		Qtls.	150	0		30	6	186
c) Others		Qtls.	18	0	2400	0		2418
d) No of beneficiaries		No.	3100	0	1240		220	4560
3. Potato								
1) Area		Hect.	710	885	10	25	60	1690
2) Production		M.T.	870	13275	95	30	650	14920
3) Seed		Qtls.	245	215		0		460
4) No of beneficiaries		No.	465	860		0		1325
4. Vegetable								
a) Area		Hect.	2100	2144		350	40	4634
b) Production		Qtls.	26130	38377		350.00	797	65654
c) Crop wise seed distributed		Qtl.	4.70	0.00				4.70
d) Peas seed		Qtls.	2270	1400	2400		20	6090
e) No of beneficiaries		No	6555	1360	1400	600	400	10315
5. Area under HYV to be covered:								
1) Wheat		Hect.	400	0			255	655
2) Maize		-do-	500	0		50	1180	1730
3) Barley		-do-	0	0	0	0.75		
6. No of Green/poly houses to be constructed								
7.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.		Nos.	34000	0			0	34000
(iii) No. of beneficiaries.		Nos.	1410	0			0	1410
8. Distribution of fertilisers in terms of nutrients								
N		MT	74	28.56	16.5		95	214.06
P		MT	26	76.16	8		23	133.16
K		MT	45	38.08	9		47	139.08
Total NPK			145	142.8	34	0	165	486
9.Plant Protection								
1) Area covered under plant protection		Hect.	1000	0			225	1225
2) Distribution of pesticides/ insecticides fungicides		Qtl.	0.40	0.73		0.10	0.15	1.38
10. Soil samples analysed								
11. Agrl. Implements distributed								
12. Training camps to be organised								
i) Farmers study tour		No.	0	0			1	1
ii) Camps organised		No.	5	5			10	20
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10891	853.5	602.39	912.86	3632	16891.8
b) Apricot		Hect.	325	56.5	14	17.16	22	434.66
c) Other temperate fruits		Hect.	224	0	5	18.35	37	284.35
d) Nuts and dry fruits		Hect.	1175	3.84		100.52	616	1895.36
2. Fruit Production								
a) Apple		MT	56864	175	127	925	12956	71047
b) Apricot		MT	481	4	14	2.65	10	511.65
c) Nuts & Dry fruits		MT	262	0.6		82.87	388	733.47
c) Other temperate fruits		MT	135	7.5	5	7.58	440	595.08
3. Area brought under fruit plantation								
a) Apple		Hect.	82	3.5	40.3	14.63	48	188.43
b) Apricot		Hect.	0.33	0			2	2.33

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)Other temperate fruits	Hect.	3.19	0.45			3	6.64
	4. No. of fruit plantation to be distributed							
	a) Apple	No.	30784		13282	6000	11500	61566
	b) Apricot	No.	186				0	186
	c) Nuts & Dry fruits	No.	2122				500	2622
	d) Other Temprate fruits	No.	133				250	383
	5. Hops Development							0
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.		4	1		15	20
	b) Tour	No.		0			2	2
	c) No. of beneficiaries	No.		0	105		830	935
	7. Area to be treated under Plant Protection	Hect.	2965	0		421	1100	4486
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0.02	0			0.5	0.52
	2. Production.	Kg.	0	600000			0	600000
	3. Seedling to be distributed.	Nos.		0			0	0
	4. Honey bee colonies to be distributed.	Nos.		0			0	0
	5. Nos. of beneficiaries to be benefitted.	Nos.		697		711	0	1408
	6. Honey production.	MT	72	0.18			0	72.18
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.		0			2	2
	b) No of loanees	No		0			0	
	c) No, of individual tanks	No		10	124		6	140
	d) Efficient Irrigation through Micro irrigation systems	Hect.	6.5	120	23.64		0	150.14
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	6	3		12	241	262
	Plantation	Nos.	6600	131				6731
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	36,178	0		3138	0	39316
	2.Breeder trained	No.	465	0		234	50	749
	3.Castration	No	6,182	1835		2396	2575	12988
	4. No. of Jersey Bulls distributed	No.		2			0	2
	5.No. of Artificial Insemination	No.	6,429	2107	1169	3237	1860	14802
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	43,564	24290		13447	115296	196597
	7.Fooder seed	kg			80		0	80
	8.Drenching work	No.	167692	68751	48000	65696	211594	561733
	9.Dipping work	No	215463	58603	46344	64059	230712	615181
	10.Cattle feed distributed	MT	174	84.25	10.18	87.2	67.55	423.18
	11.Seed distri. To women	MT					0	0
	12)Roots distribution	Nos.	11055			1000	11050	23105
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh					2.71	2.71
	2.No. of fish ponds to be constructed	Nos.	2		0	1	1	4
	7 Forests:-							
	1.Pasture improvement	Hect.		0		0	0	0
	2.Improvement of tree cover	Hect.	65.29	128		81.46	108.74	383.49
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	144.66				2.90	147.56
	2.Agrl. produce marketed	MT	13852	207.00			0	14059
	3.Fertilizers retailed	MT	97	779.00			0	876
	4.Consumer goods sold	MT	101.97				3.66	105.63
	5.Members to be enrolled	No.	100	30	10		0	140
	6.No. of societies to be registered	No.	4		27	14	0	45
	9 Rural Development:-							
	1.Beneficiaries assisted under NRLM	Nos	81	0			51	132
	2.MNAREGA mandays generated	Nos.	678327	0	46240	503460	262639	1490666
	3.No. of houses under AAY/RAY	Nos.	9	0	26	18	34	87

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.IAY	Nos		0			0	0
10	Irrigation & Flood control:-							
	1.Additional Area brought under irrigation	Hect.		20.38	128.00	5	0	153.38
	2.Area to be brought under flood control measure	Hect.	61	2	0	1	0	64
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	3	14		0	46	63
	b)Employment	No.	12	78		0	46	136
	c)Financial beneficiaries	No.	3	0		0	460	463
	2. Industrial Estates:-							0
	a)No. of units	No.		594		0	0	594
	b)employment	No.		0		2	0	2
	3.RIP/RAP:-	No.		0		0	0	0
	i.Financial Assistance provided	Rs. Lacs		0.00		0.00	0.00	0
	ii.No. of beneficiaries	No.		0		0	0	0
	iii.No. of tool kits provided under RIP/RAP	Nos		0		0	0	0
	4. Handicraft & Handloom							
	i. Production.	MT		0			0	
	ii. Employment	Nos.		0		20	2	22
	iv. No. of Trainees.	Nos.		44		20	11	75
12	Civil Aviation:-							
	1.No. of helipads	Nos	2				0	2
	Rain Shelter	Nos		1			0	1
	Bus Stand	Nos		0			0	0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	a)Single lane	KM	19.245	9.305	7.750	2.860	29.160	68.320
	b)Jeepable	KM	5.140	0.000	0.000	0.500	3.300	8.940
	c) Cross-drainage	KM	5.500	2.500	2.250	1.500	19.750	31.500
	d)Wearing	KM	10.795	10.350	8.900	0.400	24.930	55.375
	e)Tarring	KM	0.000	4.500	0.000	0.000	22.240	26.740
	f)Solling	KM	29.580	8.190	0.000	11.932	22.850	72.552
	g) Track	KM	0.000	0.000	0.000	0.000	0.000	0.000
	2. Bridges	No.	1	2	2	0	0	5
	Cabal ways	Nos.	0	0		0	0	0
	Village to be connected.	Nos.	0	0		0	0	0
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1339	337	251	591	982	3500
	Girls	No.	1443	386	247	627	1016	3719
	2) Pry. schools	No.	181	114	69	65	128	557
	3) Part time water carrier	No.		30	29	42	45	146
	4)No. of students entitled for scholarship	No.	2261	614	466	1248		4589
	5)No. of students provided with free text books.	No.	2782	723	498	1248	2038	7289
	6)No. of students provided with free clothing.	No.	3076	723	498	1248	2038	7583
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	658	223	117	321	731	2050
	Girls	No.	785	223	117	378	766	2269
	2)Enrollment(IX-X)							
	Boys	No.	819	147	62	318	587	1933
	Girls	No.	826	185	103	358	621	2093
	3)Enrollment(XI-XII)							
	Boys	No.	388	160	52	202	433	1235
	Girls	No.	438	147	59	297	491	1432
	3)Institutions:-							
	i) Middle schools	No.	34	18	15	14	15	96

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2019-20					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	ii) High Schools	No.	20	4	6	6	10	46
	iii) Sr. Sec. schools	No.	32	19	9	9	13	82
	iv) Free hostels	No.	1	5	1	5	2	14
	4)No. of students entitled for scholarship	No.	3914	106	69	135		4224
	5)No. of students provided with free text books.	No.	3128	778	399	1358	3629	9292
14 Allopathy:-								
	1.No. of family planning (RCH) camps organised	No.	0	0		0	4	4
	2.No. of sterilisation cases	No.	30	0		0	61	91
	3.No. of TB Patients treated	No.	181	56	25	18	84	364
	4.No. of patients treated	No.						
	1)Outdoor	No.	220469	15882	1232	20228	29762	287573
	2)Indoor	No.	7582	211	625	1176	850	10444
15 Ayurveda:-								
	1.No. of patients treated	No	43357	15982	5046	7163	30358	101906
	2.Ayurvedic camps organised	No	7	4	2	0	2	
16 Water Supply:-								
	1. Hand pumps	No	0	4	5	0	0	9
17 Information & Publicity:-								
	1.No. of pictures/dramas show to be organised	No.	0	0	2030	0	0	2030
	2.No. of DR sets to be distributed	No.		0		0	0	0
18 Welfare of SCs/STs:-								
	1.Housing subsidy	Rs. Lacs	66.45	7.80	31.00	89.75	57.00	252.00
	2.Beneficiaries assisted	No	56	6		77	81	220
	3.Follow up prog.	No	42	0	25	0		67
	4.No. of beneficiaries assist					0		
	I) Widow pension	No	1161	326	185	416	37	2125
	ii)Old-age pension	No	2985	775	348	830	66	5004
	iii)IGNOP Scheme	No	736	341		156	70	1303
	iv) IGNWP Scheme	No.	251	74		44	0	369
	5.Inter caste Marriage	No	2	0	0	2	2	6
	6.Publicity Campaign	No.	5	1	0	1	9	16
	7.Marriage grant to Disable	No.	3	0		0	3	6
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	156	0	0	130	211	497
	9.Mukhaya Mantri Kanya Dan Yojana	No.	9	0	0	4	12	25
	10.Mukhaya Mantri Adarsh GramYojana	No.	2	1	0	2	1	6
	11.Widow remarriage	No.	1	0	0	2	1	4
	12. Beti hai Anmol Yojna	No.		79	0	68	80	227
19 Buildings								
	Residential	Nos		1	0	0	0	1
	Non-Residential	Nos	11	1	0	0	0	12

Physical-II

Anticipated Physical Achievements (ITDP) 2020-21

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000		250	250.00	3200	6700
b) Production		MT	3640		285	30.75	5100.25	9056
2. Seed to be distributed								
a) Wheat		Qtls.	3	0		200	26	229
b) Maize		Qtls.	418	0		37.5	6	461.5
c) Others		Qtls.	0	0	2500	0		2500
d) No of beneficiaries		No.	3940	0	1300		195	5435
2. Potato								
1) Area		Hect.	710	978	10	30	60	1788
2) Production		M.T.	8780	14670	95	60	650	24255
3) Seed		Qtls.	100	200.5			80	380.5
4) No of beneficiaries		No.	188	318			190	696
3. Vegetable								
a) Area		Hect.	2100	2084		400	40	4624
b) Production		Qtls.	26000	41680		400	797	68877
c) Crop wise seed distributed		Qtl.	8.5			0		8.5
d) Peas seed		Qtls.	464	1400	2500	0	10	4374
e) No of beneficiaries		No	4675	1245	1490	500	70	7980
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0		0	255	655
2) Maize		-do-	500	0			50	1180
3) Barley						0.75		
5. No of Green/poly houses to be constructed		Nos.-		80	30		0	110
6.(i) Area to be brought under saffron/ Kala Zira cultivation				0		0		0
(ii) Seedling to be distributed.		Nos.	44000	800				44800
(iii) No. of beneficiaries.		Nos.	1300	8				1308
7. Distribution of fertilisers in terms of nutrients								
N		MT	74	78.23	17	0	95	264.23
P		MT	26	46.5	8.5	0	23	104
K		MT	25	40.78	6	0	47	118.78
Total NPK			125	165.51	32	0	165	487
8. Plant Protection								
1) Area covered under plant protection		Hect.	1000			0.00	225	1225
2) Distribution of pesticides / insecticides fungicides		Qtl.	0.5	0.67		51	1.5	53.67
9. Soil samples analysed		No.	1400	191		70	130	1791
10. Agrl. Implements distributed		No.	1500	390	150	0	650	2690
11. Training camps to be organised								
i) Farmers study tour		No.	0	0	0	0	1	1
ii) Camps organised		No.	5	12	0	0	14	31
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10910	854	648.61	980.68	3646	17039.29
b) Apricot		Hect.	325	0	13	17.16	24	379.16
c) Other temperate fruits		Hect.	227	56.5	3.49	18.35	55	360.34
d) Nuts and dry fruits		Hect.	1170	3.84		100.52	618	1892.36
2. Fruit Production								
a) Apple		MT	73330	0	135	750	14010	88225
b) Apricot		MT	248	0	13	1.7	9	271.7
c) Nuts & Dry fruits		MT	119	0		80	210	409
c) Other temperate fruits		MT	258	0	2	5.58	618	883.58
3. Area brought under fruit plantation								
a) Apple		Hect.	69	0	19.59	14.39	30	132.98
b) Apricot		Hect.	1.87	0		0	3	4.87

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	5.7	0		0	3	8.7
	4. No of fruit plantation to be distributed							
	a) Apple	No.	32581	0	6502	4000	10500	53583
	b) Apricot	No.	157	0		0	250	407
	c) Nuts & Dry fruits	No.	2304	0		0	500	2804
	d) Other Temprate fruits	No.	115	0		0	250	365
	5. Hops Development							0
	1) Hops production	MT				0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	21	0	4	0	20	45
	b) Tour	No.	0	0		0	3	3
	c)No. of beneficiaries	No.	951	0	350	0	402	1703
	7. Area to be treated under Plant Protection	Hect.	3965			470	1090	5525
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0.02	7		0	0.5	7.52
	2. Production.	kg		0		0		0
	3. Seedling to be distributed.	Nos.	0	0		0		0
	4. Honey bee colonies to be distributed.	Nos.	0			0	500	500
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	640		799	10	1449
	6. Honey production.	MT	3.67	0.05		0	50	53.72
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	0	0		0	30	30
	b) No of loanees	No	0	0		16	0	
	c) No. of individual tanks	No	0	17	56	23	3	99
	d) Efficient Irrigation through Micro irrigation systems	Hect.	8.84	145	124.69	2.5	0	281.03
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	6	71		20	265	362
	Plantation	Nos.		240		0		240
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	38,707	0		12995	0	51702
	2. Breeder trained	No.	475	0		250	50	775
	3. Castration	No	5626	3860		2712	2763	14961
	4. No. of Jersey Bulls distributed	No.	0	4		0	0	4
	5.No. of Artificial Insemination	No.	6,489	1227	773	3234	1373	13096
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	30,553	8100		10550	155824	205027
	7. Foeder seed	kg	0	0	89	0	0	89
	8. Drenching work	No.	200048	70534	32102	102171	210980	615835
	9. Dipping work	No	222463	74646	33534	98453	240853	669949
	10. Cattle feed distributed	MT	208	0.25	15.21	119.7	54.05	397.21
	11. Seed distri. To women	MT	0	0		0	0	0
	12) Roots distribution	Nos.	11500	0		1000	11000	23500
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		0		0	1.5	1.5
	2.No. of fish ponds to be constructed	Nos.	2	0		0	0	2
	7 Forests:-							
	1. Pasture improvement	Hect.		14		0	0	14
	2. Improvement of tree cover	Hect.	25	123		89.6	84	321.3
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	45.29	0		0	3.20	48.49
	2. Agrl. produce marketed	MT	81.12	219		0	0	300.12
	3. Fertilizers retailed	MT	110.09	158		0	0	268.09
	4. Consumer goods sold	MT	1295	4.53		0.00	4.60	1304.13
	5. Members to be enrolled	No.	100	30		0	0	130
	6.No. of societies to be registered	No.	2	1	27	14	0	44
	9 Rural Development:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	1.Beneficiaries assisted under SGSY /NRLM	Nos	164			0	60	224
	2.IRDP/JRY mandays generated	Nos.	0			2162	0	2162
	3. MNAREGA mandays generated	Nos.	742966		68532	571270	328980	1711748
	4.No. of houses under AAY/RAY	Nos.	1		29	13	28	71
	5.IAY	Nos				0	0	0
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	86.82	4.49	252.00	5	0	348.31
	2.Area to be brought under flood control measure	Hect.	23	0	32	1.5	0	56.5
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	0	46		0	0	46
	b)Employment	No.	0	230		0	0	230
	c)Financial beneficiariaries	No.	0			0	0	0
	2. Industrial Estates:-							0
	a)No. of units	No.		594			0	594
	b)Employment	No.		1020		2	0	1022
	3. Handicraft & Handloom							
	i. Production.	MT					0	
	ii. Employment	Nos.				20	2	22
	iv. No. of Trainees.	Nos.		37		20	11	68
12	Civil Aviation:-							
	1.No. of helipads	Nos			2		0	2
	Rain Shelter	Nos					0	0
	Bus Stand	Nos					0	0
	Roads & Bridges:-							
	1.Motorable roads							
	a)Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	b)Single lane	KM	18.220	7.055	14.831	4.935	21.040	66.081
	c)Jeepable	KM	5.500	0.000	0.000	0.000	3.120	8.620
	d) Cross-drainage	KM	2.000	0.750	0.250	0.750	14.800	18.550
	e)Wearing	KM	27.055	9.000	0.000	2.350	9.550	47.955
	f)Tarring	KM	8.490	4.500	0.000	3.390	24.240	40.620
	g)Solling	KM	15.395	5.690	0.000	2.894	9.990	33.969
	h) Track	KM		0.000		0.000	1.050	1.050
	2. Bridges	No.		4	2	1	0	7
	Cabal ways	Nos.	1	0			0	1
	Village to be connected.	Nos.	8	1		1	6	16
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1371	335	255	615	965	3541
	Girls	No.	1478	358	231	654	1009	3730
	2) Pry. schools	No.		112	69	65	128	374
	3) Part time water carrier	No.		30	29	34	45	138
	4)No. of students entitled for scholarship	No.		610	461	1269		4570
	5)No. of students provided with free text books.	No.	2849	693	486	1269	1974	7271
	6)No. of students provided with free clothing.	No.	2849	693	486	1269	1974	7271
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	600	200	130	379	744	2053
	Girls	No.	668	225	121	416	740	2170
	2)Enrollment(IX-X)							
	Boys	No.	663	159	174	345	628	1969
	Girls	No.	669	170	103	376	704	2022
	3)Enrollment(XI-XII)							
	Boys	No.	393	151	48	245	456	1293
	Girls	No.	451	140	77	315	476	1459
	3)Institutions:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	i) Middle schools	No.	40	18	15	14	15	102
	ii) High Schools	No.	20	4	6	6	10	46
	iii) Sr. Sec. schools	No.	32	19	9	9	13	82
	iv) Free hostels	No.	1	5	2	5	2	15
	4) No. of students entitled for scholarship	No.	3161	102	69	171		3503
	5) No. of students provided with free text books.	No.	3161	754	583	1516	3748	9762
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	0		0	0	0
	2.No. of sterilisation cases	No.	30	0		0	0	30
	3.No. of TB Patients treated	No.	171	37	29	22	93	352
	4.No. of patients treated							
	1) Outdoor	No.	104835	27443	1125	13106	30095	176604
	2) Indoor	No.	5551	45	748	839	886	8069
15	Ayurveda:-							
	1.No. of patients treated	No.	26018	12643	4487	7220	29872	80240
	2.Ayurvedic camps organised	No.	0	5	3	0	2	
16	Water Supply:-							
	1. Hand pumps	No.	0	0	0		0	0
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	0	0	3104	0	0	3104
	2.No. of DR sets to be distributed	No.	0	0	0	0	0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	96	10.00	32.00	73.50	91.00	302.50
	2.Beneficiaries assisted	No.	67	7		49	79	202
	3.Follow up prog.	No.	0	9	26	0		35
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1235	335	181	420	23	2194
	ii) Old-age pension	No.	3370	938	345	837	76	5566
	ii) Old-age pension (SOONA)	No.	671	342		159	81	1253
	iii) IGWNP Scheme	No.	236	74		44	0	354
	5.Inter caste Marriage	No.	2	0	3	0	1	6
	6.Publicity Compagian	No.	5	2		1	0	8
	7.Marriage grant to Disable	No.	0	1		1	3	5
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	219	0		88	157	464
	9.Mukhaya Mantri Kanya Dan Yojana	No.	8	0		2	42	52
	10.Mukhaya Mantri Adarsh Gram Yojana	No.	0	1		2	1	4
	11.Widow remarriage	No.	2	0		2	1	5
	12. Beti hai Anmol Yojna	No.		69			44	113
19	Buildings							0
	Residential	Nos	0	0		1	3	4
	Non-Residential	Nos	2	3		2	8	15

Physical-III

Proposed Physical Targets (ITDP) 2021-22

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000	20	250	250	3200	6720
b) Production		MT	3640	100	280	30.75	5200	9251
2. Seed to be distributed								
a) Wheat		Qtls.	5	0		250	30	285
b) Maize		Qtls.	150	0		37.5	6	193.5
c) Others		Qtls.	10	0	2400	0	0	2410
d) No of beneficiaries		No.	3000	0	1250		90	4340
2. Potato								
1) Area		Hect.	710	800	2.5	35	60	1608
2) Production		MT	878	12000	30	70	650	13628
3) Seed		Qtls.	245	0			90	335
4) No of beneficiaries		No.	450	0			210	660
3. Vegetable								
a) Area		Hect.	2100	2000		450	60	4610
b) Production		Qtls.	26000	35780		450	797	63027
c) Crop wise seed distributed		Qtl.	5.1	0			0	5.1
d) Peas seed		Qtls.	2350	1400	2400	660	12	6822
e) No of beneficiaries		No	6500	0	1200		350	8050
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0			300	700
2) Maize		-do-	500	0		60	1180	1740
3) Barley		-do-	0	0		0.9	0	
5. No of Green/poly houses to be constructed		Nos.-	10	100	3		3	116
6.(i) Area to be brought under saffron/ Kala Zira cultivation								0
(ii) Seedling to be distributed.		Nos.	45000	800				45800
(iii) No. of beneficiaries.		Nos.	1500	8			6	1514
7. Distribution of fertilisers in terms of nutrients								
N		MT	74	150	20	0	40	284
P		MT	26	65	10	0	11	112
K		MT	45	45	8	0	20	118
Total NPK			145	260	38	0	71	514
8. Plant Protection								
1) Area covered under plant protection		Hect.	1000	2000			225	3225
2) Distribution of pesticides/ insecticides fungicides		Qtl.	0.5	1.5		0.5	0.15	2.65
9. Soil samples analysed		No.	1400	200		70	200	1870
10. Agrl. Implements distributed		No.	1500	500	250		700	2950
11. Training camps to be organised								
i) Farmers study tour		No.	0	1			1	2
ii) Camps organised		No.	5	8	2		14	29
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	11000	910	659.57	1009.68	3650	17229.3
b) Apricot		Hect.	340	4	12	18	25	399
c) Other temperate fruits		Hect.	235	57	1.98	19	60	372.98
d) Nuts and dry fruits		Hect.	1200	4		110	620	1934
2. Fruit Production								
a) Apple		MT	75000	220	150	850	15000	91220
b) Apricot		MT	248	8	12	2	8	278
c) Nuts & Dry fruits		MT	270	2		85	300	657
c) Other temperate fruits		MT	140	4	2	4	700	850
3. Area brought under fruit plantation								
a) Apple		Hect.	100	4	22.21	29	40	195.21
b) Apricot		Hect.	2	0		0	5	7
c) other temperate fruits		Hect.	6.00	0.50		0.00	5.00	11.50

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
4. No of fruit plantation to be distributed								
	a) Apple	No.	33000	1500	8040	8000	12000	62540
	b) Apricot	No.	250	100		0	500	850
	c) Nuts & Dry fruits	No.	2500	100		0	1000	3600
	d) Other Temprate fruits	No.	150	100		0	500	750
5. Hops Development								
	1) Hops production	MT	0	0		0	0	0
6. No. of camps/tours be organised								
	a) Camps	No.	1000	5	1	0	10	1016
	b) Tour	No.	50	0		0	2	52
	c)No. of beneficiaries	No.		0	100	0	200	300
	7. Area to be treated under Plant Protection	Hect.	4000	0		451	1120	5571
A. Floriculture								
	1. Area to be brought under floriculture.	Hect.	0.02	0		0	0.5	0.52
	2. Production.	kg		600000		0	0	600000
	3. Seedling to be distributed.	Nos.				0	0	0
	4. Honey bee colonies to be distributed.	Nos.				0	1000	1000
	5. Nos. of beneficiaries to be benefitted.	Nos.		650		786	20	1456
	6. Honey production.	MT	5	0.40		0	100	105.4
3 Soil Conservation :								
l) Agriculture Department								
	a) Land to be Dev.	Hect.		0		0	30	30
	b) No of loanees	No		0		32	0	
	c) No. of individual tanks	No		12	19	70	5	106
	d) Efficient Irrigation through Micro irrigation systems	Hect.	10	60	41.08	10	50	171.08
4 Forest Deptt.-								
	1. Additional Area brought under soil conservation	Hect.		8.250		155	71	234.25
	Plantation	Nos.	6600				10	6610
5 Animal Husbandry:-								
	1.No. of poultry lairs distributed	No.	56,000	0		12491	0	68491
	2. Breeder trained	No.	500	50		300	50	900
	3. Castration	No	6000	4100		3025	3025	16150
	4. No. of Jersey Bulls distributed	No.		0			0	0
	5.No. of Artificial Insemination	No.	7,000	2300	594	4000	2600	16494
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	45,000	62600		35500	207800	350900
	7. Fooder seed	kg		0	56	0	0	56
	8. Drenching work	No.	200000	109100	12611	96100	227100	644911
	9. Dipping work	No	210000	107000	16075	90000	240000	663075
	10. Cattle feed distributed	MT	220	0.00	54.27		0	274.27
	11. Seed distri. To women	MT		0			0	0
	12) Roots distribution	Nos.	11000	1000		26000	11000	49000
6 Fisheries:-								
	1. Trout Ova production/ eggs.	in Lakh		0			2.70	2.70
	2.No. of fish ponds to be constructed	Nos.	2	0			1	3
7 Forests:-								
	1. Pasture improvement	Hect.		10			0	10
	2. Improvement of tree cover	Hect.	37.00	18		75	95.4	225.4
8 Co-operation:-								
	1. Short & medium term loans advanced	Rs(Lacs)	172	0			0.00	172.00
	2. Agrl. produce marketed	MT	65	102			0	167
	3. Fertilizers retailed	MT	107	700			0	807
	4. Consumer goods sold	MT	1300	4				1304
	5. Members to be enrolled	No.	100	20			0	120
	6.No. of societies to be registered	No.	2	0	27		0	29
9 Rural Development:-								

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2021-22						
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total	
1	2	3	4	5	6	7	8	9	
	1.Beneficiaries assisted under SGSY /NRLM	Nos	200				0	52	252
	2.IRDP/JRY mandays generated	Nos.				2162	0		2162
	3. MNAREGA mandays generated	Nos.	795473		25215	453662	385052		1659402
	4.No. of houses under AAY/RAY	Nos.	7		26	17	23		73
	5.IAY	Nos	50			0	0		50
10	Irrigation & Flood control:-								
	1.Additinal Area brought under irrigation	Hect.	45	60.49	72.00	5	10		192.49
	2.Area to be brought under flood control measure	Hect.	12	3.16	24.57	1.5	10		51.23
11	Industry & Minerals:-								
	1.Small scale Industries:-								
	a) No. of units	No.	0	40		0	0		40
	b)Employment	No.	0	200		0	0		200
	c)Financial beneficiaries	No.	0	0		0	0		0
	2. Industrial Estates:-								0
	a)No. of units	No.		0		0	0		0
	b)Employment	No.		0		2	0		2
	3. Handicraft & Handloom								
	i. Production.	MT		0					
	ii. Employment	Nos.		0			2		2
	iv. No. of Trainees.	Nos.		0			11		11
12	Civil Aviation:-								
	1.No. of helipads	Nos		0			0		0
	Rain Shelter	Nos	1	0			0		1
	Bus Stand	Nos	2	0			0		2
	Roads & Bridges:-								
	1.Motorable roads								
	Double lane	KM	0	0.000	0.000	0.000	0.000		0.000
	a)Single lane	KM	20.915	7.600	11.105	0.340	41.120		81.080
	b)Jeepable	KM	7.920	0.000	0.000	0.750	1.920		10.590
	c) Cross-drainage	KM	45.980	2.000	4.750	4.250	28.780		85.760
	d)Wearing	KM	99.475	11.800	3.600	3.300	34.170		152.345
	e)Tarring	KM	64.335	6.500	0.000	2.950	19.500		93.285
	f)Solling	KM	59.115	11.875	0.000	1.950	38.170		111.11
	g) Track	KM	0.000	0.000	0.000	0.000	1.650		1.650
	2. Bridges	No.		2	1	2	2		7
	Cabal ways	Nos.	2	0		0	0		2
	Village to be connected.	Nos.	1	3			5		9
13	Education:-								
	A)Primary Education								
	1)Enrollment(Class-wise I-V)								
	Boys	No.	1320	336	260	650			2566
	Girls	No.	1348	336	254	700			2638
	2) Pry. schools	No.		112	69				181
	3) Part time water carrier	No.	125	30	29	65			249
	4)No. of students entitled for scholarship	No.	2150	605	487	20			3262
	5)No. of students provided with free text books.	No.	2668	672	514	1350	0		5204
	6)No. of students provided with free clothing.	No.	2668	672	514	1350	0		5204
	B(Secondary Education):-								
	1)Enrollment(VI-VIII)								
	Boys	No.	600	188	109	325	702		1924
	Girls	No.	600	228	109	413	754		2104
	2)Enrollment(IX-X)								
	Boys	No.	1100	161	96	265	588		2210
	Girls	No.	1150	151		282	629		2212
	3)Enrollment(XI-XII)								
	Boys	No.	400	126	77	241	454		1298
	Girls	No.	500	147	128	291	443		1509
	3)Institutions:-								
	l)Middle schools	No.	34	18	15	14	15		96

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	ii) High Schools	No.	20	4	6	6	10	46
	iii)Sr. Sec. schools	No.	32	19	9	9	13	82
	iv)Free hostels	No.	1	5	3	5	2	16
	4)No. of students entitled for scholarship	No.	4288	100		146		4534
	5)No. of students provided with free text books.	No.	3161	728	633	1285	3570	9377
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.		0			10	10
	2.No. of sterilisation cases	No.		0			195	195
	3.No. of TB Patients treated	No.	170	1	12	25	117	325
	4.No. of patients treated							
	1)Outdoor	No.	104835	0	1035	13025	0	118895
	2)Indoor	No.	5551	0	541	894	0	6986
15	Ayurveda:-							
	1.No. of patients treated	No.	37000	16000	4957	6893	0	64850
	2.Ayurvedic camps organised	No.	4	7	4		3	
16	Water Supply:-							
	1. Hand pumps	No.			19		0	19
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	0	0			0	0
	2.No. of DR sets to be distributed	No.	0	0			0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	64.00	10.00	33.00	67.50	40.00	214.50
	2.Beneficiaries assisted	No.	43	6		45	53	147
	3.Follow up prog.	No.		11	27			38
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1281	338	191	438	22	2270
	ii)Old-age pension	No.	3488	947	376	900	113	5824
	ii)Old-age pension (SOONA)	No.	907	388	84	159	49	1587
	iii) IGNWP Scheme	No.	272	75	64	44	13	468
	5.Inter caste Marriage	No.		1	1	1	1	4
	6.Publicity Compagian	No.		20	0	1	15	36
	7.Marriage grant to Disable	No.		50		0	0	50
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	250	0		84	175	509
	9.Mukhaya Mantri Kanya Dan Yojana	No.	10	0		4	45	59
	10.Mukhaya Mantri Adarsh GramYojana	No.	2	1		2	1	6
	11.Widow remarriage	No.	2	0		2	2	6
	12. Beti hai Anmol Yojna	No.		69		18	50	137
19	Buildings							0
	Residential	Nos	3	4		1	3	11
	Non-Residential	Nos	3	2		1	5	11

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2020-21

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
	Male	No.	2011	7433	853	301	614	2346	11547	876300
	Female	No.	2011	7317	846	235	632	2214	11244	852952
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52	
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.72	4.99	4.36	12.94
10	Sex Ratio	No. of females per '000 males	2011 Census	819	931	862	970	945	877	972
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio among SCs	"	"	984	992	781	1029	944	974	973
	Sex Ratio (SC+ST)	"	"	1045	1018	997	995	961	1011	978
11	Literacy:		"							
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93
11(a)	Literacy among STs		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
12	No. Of Households:	No.	"	19742	4091	2583	3952	8169	38537	1483280
	Average size of family	No.	"	4.21	4.67	4.82	4.77	4.79	4.48	4.62
13	No. of villages:		"							
	Total No. of Villages	No.	"	660	290	231	106	252	1539	20690
	b) Inhabited	No.	"	241	198	91	52	107	689	17882
	c) Un-inhabited	No.	"	419	92	140	54	145	850	2808
14	No. of Towns	No.	"	-	-	-	-	-	-	-
15	Classification of Area									
a)	Area by professional survey	Sq. Km.	"	6523	6250	7591	1595	1818	23777	55673
b)	Area by village papers	000' Hect	2018-19	623.742	911.195	710.111	159.753	181.843	2586.644	
c)	Land ownership	000' Hect					1.956	5.159		

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
d)	Forests	"	"	38.702	137.376	0.482	137.734	25.424	339.718	
e)	Barren and uncultivable lands	"	"	130.232	541.314	541.109	1.645	0.698	1214.998	
f)	Land put to non-agricultural uses	"	"	118.114	16.858	15.529	0.189	0.400	151.09	
g)	Permanent pasture and other Grazing Lands	"	"	321.884	211.240	151.201	16.663	147.432	848.42	
h)	Land under misc. tree crops and groves not included in area shown	"	"	3.312	0.146	0.046	1.956	0.112	5.572	
l)	Cultivable waste	"	"	2.986	0.567	0.397	0.344	-	4.294	
j)	Other fallow land	"	"	0.167	0.001	0.000	0.000	-	0.168	
k)	Current fallows	"	"	1.774	0.158	0.000	0.000	-	1.932	
l)	Net area sown	"	"	8.095	3.549	1.202	1.956	4.319	19.121	
m)	Area sown more than once	"	"	1.675	0.037	0.002	0.303	2.029	4.046	
n)	Total cropped area	"	"	9.770	3.586	1.204	2.259	6.348	23.167	
16	Intensity of cropping	%	"	120.69	101.04	100.17	115.49	146.98	121.16	
17	Net irrigated Area	'000 Hect	"	5.474	3.549	1.202	0.650	3.490	14.365	
18	Percentage of 17 to cropped area	%	"	56.03	98.97	99.83	28.77	54.98	62.006	
19	Gross irrigated area	'000 Hect.	"	6.412	3.586	1.341	1.422	0.680	13.441	
20	Percentage of gross irrigation area to cropped area	%	"	65.63	100.00	111.38	62.95	10.71	58.02	
21	Area under fruit crops	'000 Hect.	2018-19	12.55	0.474	0.619	1.074	4.427	19.144	
	a) Area under Apple	"	"	10.810	0.462	0.602	0.940	3.743	16.557	
	b) Area under other fruits	"	"	1.740	0.012	0.017	0.134	0.684	2.587	
22	Of 21 under apple	%	"	86.14	97.47	97.25	87.52	84.55	86.49	
23	of 21 under other fruits	%	"	13.86	2.53	2.75	12.48	15.45	13.51	
24	Fruit Production	000' MT	"	62.31	0.126	0.765	0.825	11.181	75.207	
25	Of 24 apple	-do-	"	61.67	0.105	0.750	0.653	10.800	73.978	
26	Percentage of Apple	%age	"	98.97	83.33	98.04	79.15	96.59	98.37	
27	Area under forests (Forest Deptt.)	00' Hect.	"	5691.36	6136.91	3248.59	1216.78	1357.56	17651.20	
28	Percentage of 27 to geographical area	%	"	88.91	98.19	42.80	76.29	74.67	75.56	
29	Forest Produce:									
	a) Major Produce									
	i) Quantity	000'M ³		0.406	0	0	3.489	0.000	3.895	
	ii) Value	Rs in Lakh		7.35	0	0	22.84	0.00	30.19	
	b) Minor Forest Produce	Tonne								
	i) Quantity	Ton			0	0		5.43	5.426	
	ii) Value	Rs in Lakh			0	0		0.39	0.39	
30	No. of Gram Panchayats	No.	30.09.20	73	32	13	19	31	168	3615
31	Membership of 30 above	No.	"	389	160	67	97	171	884	21403
32	No. of all types of Cooperative Societies	No.	"	93	132	63	14	29	331	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	35	52	27	6	14	134	2132
34	Membership of 33 above	'000 No.	"	500	7090	37	850	7235	15712	
35	Agricultural Credit advanced	Rs.in lakh	"		0.06	0.00	0.00	3.20	3.26	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
36	Agricultural produce marketed by Coops	"	"	437.20	450	41.21	0	0.00	928	
37	Value of consumer goods distributed by Coops.	"	"	232.55	1344.00	1.41	250.00	4.60	1832.56	
38	No. of Banking Institutions	No.	30.09.20	50	23	5	4	11	93	
39	Banking Institutions per Lakh of population	-do-	"	59.43	78.00	32.00	21.00	27.00	217.43	
40	a) Educational Institutions:									
	i) Primary Units	Nos.	30.09.20	181	114	69	65	128	557	
	ii) Middle Units	Nos.	"	34	18	15	14	15	96	
	iii) High Schools	Nos.	"	20	4	6	6	10	46	
	iv) Sr. Sec. School	Nos.	"	32	19	9	9	13	82	
	v) Navodaya Schools	Nos.	"	1	0	1	0	0	2	
	vi) Kendriya Vidyalayas	Nos.	"	1	1		0	0	2	
	vii) Degree Colleges	Nos.	"	1	1		1	1	4	
	viii) I.T.I	Nos.	"	1	1	1	1	1	5	
	ix) Model Sr. School	Nos.	"	5	1	1	1	1	9	
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	30.09.20	220	58	61	118	116	573	
	Girls	Nos.		288	62	62	116	118	646	
	Class-II Boys	Nos.		294	67	57	125	198	741	
	Girls	Nos.		293	59	39	109	197	697	
	Class-III Boys	Nos.		304	86	42	111	185	728	
	Girls	Nos.		333	80	46	144	184	787	
	Class-IV Boys	Nos.		317	64	60	114	162	717	
	Girls	Nos.		321	64	43	120	175	723	
	Class-V Boys	Nos.		280	58	43	124	213	718	
	Girls	Nos.		324	71	45	137	256	833	
	Total: Primary Classes			2974	669	498	1218	1804	7163	
	II) Middle Classes									
	Class-VI Boys	Nos.	30.09.20	489	66	43	112	225	935	
	Girls	Nos.		513	77	39	128	246	1003	
	Class-VII Boys	Nos.		497	48	33	94	219	891	
	Girls	Nos.		532	75	38	109	230	984	
	Class-VIII Boys	Nos.		396	74	43	123	265	901	
	Girls	Nos.		563	80	46	134	277	1100	
	Total : Middle Classes			2990	420	242	700	1462	5814	
	III) High Classes									
	Class-IX Boys	Nos.	30.09.20	288	73	43	110	304	818	
	Girls	Nos.		302	68	45	109	277	801	
	Class-X Boys	Nos.		375	80	32	116	274	877	
	Girls	Nos.		367	81	62	108	321	939	
	Total : High Classes			1332	302	182	443	1176	3435	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	30.09.20	183	59	30	114	216	602	
	Girls	Nos.		213	81	56	162	201	713	
	Class-XII Boys	Nos.		210	55	25	116	266	672	
	Girls	Nos.		238	70	21	181	262	772	
	Total : Sr. Sec. Classes			844	265	132	573	945	2759	
	Total : School Education			8140	1656	1054	2934	5387	19171	
	iv) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	30.09.20	74	16			11	101	
	Girls	Nos.		79	7			65	151	
	B.A./B.Sc/B.Com.-II Boys	Nos.		71	21			42	134	
	Girls	Nos.		94	19			57	170	
	B.A./B.Sc/B.Com.-III Boys	Nos.		35	1			17	53	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	Girls	Nos.		64	13			24	101	
	Total Higher Classes			417	77	0	0	216	710	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	30.09.20	1	1	1	1	1	5	
	b) PHCs	Nos.		23	17	6	4	2	52	
	c) CHCs	Nos.		4	3	1		1	9	
	d) Civil Dispensaries	Nos.		0	0	0		0	0	
	e) Sub-Centres	Nos.		35	36	10	16	19	116	
	f) winter health posts	Nos.		0	9	4	4	2	19	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	1	0	1	4	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	1	-		-	2	
	d) Amchi Health Centre	Nos.		2	1	-		-	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		231	142	20	30	23	446	
	ii) Ayurvedic Institutions	Nos.		10	10		8	10	38	
43	Livestock population	Nos.	2012 census	125845	41799	19723	46194	145142	378703	
44	Of 47 Sheep and Goats	Nos.		99836	32569	11641	35001	123576	302623	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		22	10	6	6	8	52	
	ii) Dispensaries	Nos.		38	24	20	17	19	118	
	iii) Mobile Dispensaries	Nos.		0	0	0	0	0	0	
	iv) Sheep/wool ext. centres	Nos.		1	1	1	0	2	5	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) A-I Centres			60	36	19	23	26	164	
46	Electricity:	Nos.								
	i) Installed Capacity	MW		38.42	4.900	2.000	1.400	18.000	64.72	
	ii) Villages Electrified	%		100%	100%	100%	100%	100%	100%	
47	Villages provided piped water supply	%		100%	100%	100%	100%	100%	100%	
48	Industrial Area	No.		1	0		-		1	
49	Industrial Estates	Nos.		1	1			0	2	
50	Industrial Units registered(Cumulative)	Nos.		323	594		0	0	917	
51	Employment									
	No. of registrants as per live register upto 31.12.19	-do-	30.09.20	8235	4937	1500	3980	6752	25404	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.20	0	0.000	0.000	8.100	2.000	10.1	
	b) Single Lane	-do-		731.370	402.705	602.005	231.065	424.387	2391.532	
	c) Jeepable	-do-		81.490	10.790	24.655	41.815	81.517	240.267	
	d) Tracks	-do-			4.500	-	0.000	252.970	257.470	
53	Road Density									
	Per 000' Sq. km of area			126.98	66.88	82.55	176.16	418.52	96.60	
54	Telecommunication:									
	a) Post-offices/Sub-Post Offices/Branch offices	Nos.	30.09.20	72	27	26	15	20	160	
	b) Telephone Exchange	Nos.		9	4	7	2	2	24	
	c) Telephone Connections	Nos.		779	521	2050	55	130	3535	
55	Average size of operational holding	Hect.				-		0.00	0.00	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	30.09.20	7	6	6	11	3	33	
	b) Storage Capacity	MT		1774	3800	1300	1200	3000	11074	
	c) Hired Godowns	Nos.		2	3	-	1	12	18	
	d) Storage capacity	kg		800	3000	-	100	8170	12070	
57	PWD:									
	a) Circuit Houses	Nos.	30.09.20	1	2	2	0	1	6	
	b) Rest Houses	Nos.		18	12	10	4	3	47	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	c) Staging Huts	Nos.		-		1	1	0	2	
58	I & PH									
	a) Circuit Houses	Nos.	30.09.20	0	0	0	0	0	0	
	b) Rest Houses	Nos.		1	1	-	0	0	2	
	c) Staging/Inspection Huts	Nos.		6	0	4	2	6	18	
59	Forests:									
	a) Rest Houses	Nos.	30.09.20	9	3	-	4	11	27	
	b) Staging Huts	Nos.		3	4	4	7	5	23	
60	HPSEB									
	a) Circuit Houses	Nos.	30.09.20	1	0	-		0	1	
	b) Rest Houses	Nos.		1	1	1		0	3	
61	Primary Education									
	a) Single room pry. schools	Nos.	30.09.20	0	3	-	3	8	14	
	b) Two rooms pry. schools	Nos.		73	44	30	12	19	178	
	c) Three rooms pry. Schools	Nos.		58	27	15	20	72	192	
	d) Four rooms pry. schools	Nos.		30	30	24	30	18	132	
	e) Five rooms and above pry schools	Nos.		20	7	-	4	11	42	
62	Civil Aviation									
	a) Availability of Helipads	Nos.		8	11	6	5	3	33	