

Head of Dev.-wise Actual Exp. 2020-21, Anti. Exp. 2021-22 and Annual Tribal Area
Development Programme 2022-23

(Rs. in Lakh)

Major Head of Dev.	Annual Plan 2020-21	Annual Plan 2021-22		Annual Plan 2022-23
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
A.ECONOMIC SERVICES				
1. Agriculture & Allied Activities.				
Crop Husbandry:				
a) Agriculture	1696.41	1273.00	1273.00	1505.00
b) Horticulture	2687.66	3550.00	3550.00	2999.00
Soil&Water Conservation				
a) Agriculture	244.94	967.00	967.00	805.00
b) Forests	182.78	550.00	550.00	550.00
Animal Husbandry	916.24	511.00	511.00	395.00
Dairy Development	113.40	271.00	271.00	282.00
Fisheries	45.71	72.00	72.00	84.00
Forests				
i) Forestry	1455.32	1851.00	1851.00	2045.00
ii) Wild Life	6.99	244.00	244.00	250.00
Agriculture Research Education:				
a)Agriculture	52.00	0.00	0.00	0.00
b)Horticulture	0.00	0.00	0.00	0.00
c)Animal Husbandry	0.00	0.00	0.00	0.00
d) Forests	0.00	0.00	0.00	0.00
e) Fisheries	0.00	0.00	0.00	0.00
Marketing and quality control				
b) Horticulture	0.00	0.00	0.00	0.00
Cooperation	75.18	28.00	28.00	28.00
Total Agriculture & Allied Activities	7476.63	9317.00	9317.00	8943.00
II Rural Development:				
a) Special Programme	1183.54	2655.00	2655.00	2624.00
b) Community Dev.	531.64	263.00	263.00	1195.00
c) Land Reforms	154.00	187.00	187.00	187.00
d) Panchayats	1302.18	19.00	19.00	100.00
Total II Rural Dev.	3171.36	3124.00	3124.00	4106.00
III Special Area Programme				
BORDER AREA DEVELOPMENT				
PROG.(BADP)				
Border Area Dev. Prog.	0.00	278.00	278.00	150.00
IV Irrigation & Flood Control				
Major & Medium Irrigation	0.00	0.00	0.00	0.00
Minor Irrigation:				
a) I&PH Deptt.	1717.42	2493.00	2493.00	1422.00
Command Area Dev.				
Flood Control	286.04	935.00	935.00	530.00
Total IV Irrigation & Flood Control	2003.46	3428.00	3428.00	1952.00
V Energy				
Power				
1. Generation				
a) Equity contribution in HP Power Corp.	99.00	300.00	300.00	2880.00

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1	2	3	4	5
b) ADB Share to Power Projects (Loan)	0.00	2101.00	2101.00	27.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	1500.00	1439.00	1439.00	63.00
b) Loan for T&D Corp	3400.00	4718.00	4718.00	2863.00
c) Subsidy on A/C of Tariff Roll Back	0.00	5514.00	5514.00	6324.00
d) Smart Grid under HHP & RDP (EAP)	0.00	1.00	1.00	9.00
e) Equity to HPSEB Ltd.	701.56	625.00	625.00	625.00
f) Biogas Development				
g) Non-con. Sources of energy	512.78	640.00	640.00	350.00
Total: Energy	6213.34	15338.00	15338.00	13141.00
VI Industry & Minerals				
Village & Small Industry	160.15	995.00	995.00	613.00
Large & Medium Industry	0.00	0.00	0.00	0.00
Mineral dev.	3.49	0.00	0.00	0.00
Total-VI-Industry & Mine	163.64	995.00	995.00	613.00
VII. Transport				
Civil Aviation	166.49	8220.00	8220.00	8250.00
Roads & Bridges	10153.69	10949.00	10949.00	15096.00
Maintenance of roads				
Road Transport:				
Road Transport:	959.41	3762.00	3762.00	4796.00
Inland Water Transport				
Other Transport Services				
i) Ropeways/Cableways	23.26	0.00	0.00	0.00
ii) Telecommunication				
Total-VII-Transport	11302.85	22931.00	22931.00	28142.00
VIII. Communication				
Information Technology	0.00	0.00	0.00	300.00
IX. Treasury & Accounts				
World Bank Assisted IFMS (EAP)	0.00	324.00	324.00	162.00
IX. Treasury & Accounts	0.00	324.00	324.00	462.00
X- General Economic Service				
Sectt. Eco. Services				
State Planning Machinery	0.00	0.00	0.00	0.00
Excise & taxation				
Tourism	85.04	1020.00	1020.00	650.00
Survey & Statistics				
Civil Supplies	26.36	2201.00	2201.00	2264.00
Other Gen. Eco. Services				
weights and Measures	1.00	0.00	0.00	0.00
General Administration	1.00	45.00	45.00	9.00
Other(IF&PE)				
Distt. Planning				
Consumer Forum				
Biotechnology				
Information Technology				
Total:X-General Eco. Service	113.40	3266.00	3266.00	2923.00
TOTAL-A-ECONOMIC SERVICES:	30444.68	59001.00	59001.00	60432.00
B.SOCIAL SERVICES				
XI. Social Services				

Major Head of Dev.	Annual Plan 2020-21	Annual Plan 2021-22		Annual Plan 2022-23
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
1. Education & Allied Sports				
a) General Education				
i) Elemantry Education	3033.54	1135.00	1135.00	1780.00
ii) Secondary Education	1347.08	1790.00	1790.00	1432.00
iii) University & Higher Edu.	1463.67	575.00	575.00	427.00
iv) Technical Education	510.02	1353.00	1353.00	1250.00
v) Technical Education (Craftsmen & Training)				
vi) Art & Culture	275.20	291.00	291.00	300.00
vii) Sports & Youth Services	419.48	125.00	125.00	155.00
viii) Language Development				
ix) Physical Education				
Others:				
i)Mountaineering & Allied Sports	86.14	0.00	0.00	5.00
ii) Gazetteers				
iii) Adult Education				
Total-Education & Allied	7135.13	5269.00	5269.00	5349.00
Health				
a) Allopathy	3484.03	3548.00	3548.00	2733.00
b)Ayurveda	683.17	358.00	358.00	294.00
c)Medical Education & Research	1129.06	650.00	650.00	657.00
Total 2: Health	5296.26	4556.00	4556.00	3684.00
i) Water Supply & Sanitation				
a) Urban Water Supply				
b) Rural Water Supply including remodeling Sewerage	1824.03 0.00	4765.00 0.00	4765.00 0.00	3995.00 0.00
c)Rural sanitation				
ii) Housing				
a) Pooled Govt. Housing	214.67	1475.00	1475.00	615.00
b) Housing Department				
c) Rural Housing (State Housing Scheme/MMAY)	123.63	188.00	188.00	206.00
d) Police Housing	576.61	453.00	453.00	453.00
e)State Forensic Science Lab. Junga				
f) Housing Loans to Govt. employees				
iii) Urban Development:				
a)Town and country planning	213.60	230.00	230.00	250.00
b)Environment of Urban Slums				
c)GIA to Urban Local Bodies	47.10	5.00	5.00	7.00
d)Urban Development (sewerage)				
Total:3-Water Supply, San Housing & Urban Development	2999.64	7116.00	7116.00	5526.00
Information & Publicity	19.86	0.00	0.00	0.00
Welfare of SCs/STs/OBCs				
a)Welfare of SCs/STs/OBCs	227.74	445.00	445.00	429.00
b)Social Welfare	2039.20	2356.00	2356.00	2350.00
c) SCs/STs Dev. Corp.	0.00	49.00	49.00	50.00
Total:5-Welfare of SCs/STs OBCs	2266.94	2850.00	2850.00	2829.00

Major Head of Dev.	Annual Plan 2020-21	Annual Plan 2021-22		Annual Plan 2022-23
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Labour & Labour Welfare	9.21	981.00	981.00	1125.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	871.95	850.00	850.00	896.00
b)Women Welfare	41.30	253.00	253.00	588.00
Women dev. corp.				
Other voluntary org.				
c)SNP Including ICDS	1884.16	71.00	71.00	71.00
Total: Women & Child Dev. incl. nutrition	2797.41	1174.00	1174.00	1555.00
Total:B- Social Services	20524.45	21946.00	21946.00	20068.00
C.GENERAL SERVICES:				
XII. General Services				
Stationery & Printing				
Public Works	541.86	500.00	500.00	301.00
Others:				
Revenue Deptt.				
a) Planning Deptt.	0.00	750.00	750.00	820.00
b) Nucleus Budget	90.00	90.00	90.00	180.00
i) People's participation in field Dev. (VMJS)	191.88	0.00	0.00	0.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	134.00	0.00	0.00	0.00
c)Tribal Dev. Machinery	311.06	2225.00	2225.00	3168.00
d)Welfare of Ex-servciemen				
e) Upgradation of Judicial infrastructure				
Judiciary	0.00	3.00	3.00	102.00
Prosecution				
Jails	50.00	100.00	100.00	200.00
g) Fire Station	0.00	1.00	1.00	209.00
h) Home Guard	15.00	0.00	0.00	0.00
i) Vigilance	0.00	33.00	33.00	60.00
Total:C. General Services:	1333.80	3702.00	3702.00	5040.00
TOTAL(A+B+C)	52302.93	84649.00	84649.00	85540.00

GN-II

Scheme-wise Actual Exp. 2020-21, Anti. Exp. 2021-22 and Annual Tribal Area Development Programme 2022-23

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				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	225.32	0.00	0.00	
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes (General Agriculture Extension and Training	71.12	0.00	0.00	
3	2401-00-796-07-SOON	Crop Insurance Scheme	63.00	63.00	63.00	90.00
4	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	2.91	8.00	8.00	25.00
5	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	2.53	3.00	3.00	1.00
6	2401-00-796-46-S10N	National food Security Mission	4.98	14.00	14.00	8.00
7	2401-00-796-50-S10N	State Share for National Mission on Extension & Technology	8.04	8.00	8.00	22.00
8	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)	6.23	0.00	0.00	0.00
9	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	990.00	0.00	0.00	0.00
10	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	10.00	1.00	1.00	1.00
11	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	0.00	25.00	25.00	153.00
12	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana	88.28	360.00	360.00	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)	2.47	10.00	10.00	10.00
15	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)	3.84	2.00	2.00	2.00
16	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)	3.00	3.00	3.00	3.00
17	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)	33.33	19.00	19.00	59.00
18	2401-00-796-64-SOON	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II		180.00	180.00	180.00
19	2401-00-796-65-SOON	Rajya Krishi Yantrikaran Yojana		135.00	135.00	135.00
20	2401-00-796-66-SOON	Krishi Kosh		45.00	45.00	45.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				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)		90.00	90.00	90.00
22	2401-00-796-68-SOON	Krishi se Sampanta Yojana (Heeng & Kesar)		50.00	50.00	50.00
23	2401-00-796-69-SOON	Mukhya Mantri Green House Renovation Scheme		9.00	9.00	9.00
24	2401-00-796-70-SOON	Distribution of Seeds		90.00	90.00	62.00
25	2401-00-796-71-SOON	Distribution of Fertilizers		15.00	15.00	8.00
26	2401-00-796-72-SOON	Soil Science & Chemistry		2.00	2.00	2.00
27	2401-00-796-73-SOON	Plant Protection (Agri.)		3.00	3.00	10.00
28	2401-00-796-74-SOON	Normal Extension Activities		31.00	31.00	31.00
29	2401-00-796-75-SOON	Vegitable Multiplication Farm		3.00	3.00	9.00
30	2403-00-796-18-SOON	Uttam Chara Utpadan Yojana	50.00	50.00	50.00	86.00
31	4401-00-796-01-SOON	Major Works	3.00	50.00	50.00	50.00
Total State Plan			1568.05	1273.00	1273.00	1505.00
SCA (ITDP)						
32	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	49.62	0.00	0.00	0.00
33	4401-00-796-01-AOOS	Major Works (SCA)	0.00	0.00	0.00	0.00
Total{SCA(ITDP)}			49.62	0.00	0.00	0.00
SCA(OTA)						
34	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	47.02	0.00	0.00	0.00
Total{SCA(OTA)}			47.02	0.00	0.00	0.00
SCA(MADA)						
35	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	5.46	0.00	0.00	0.00
Total{SCA(MADA)}			5.46	0.00	0.00	0.00
Total(SCA):			102.10	0.00	0.00	0.00
Centrally Sponsored Schemes						
36	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana	26.26	0.00	0.00	0.00
Total (CSS)			26.26	0.00	0.00	0.00
Total- Agriculture			1696.41	1273.00	1273.00	1505.00

2 HORTICULTURE STATE PLAN

1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	45.02	0.00	0.00	0.00
2	2401-00-796-09-SOON	Exp. on Horticulture schemes		81.50	81.50	1.00
3	2401-00-796-12-SOON	Expenditure on Apple Scab	8.04	10.00	10.00	1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				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)	8.68	0.00	0.00	0.00
5	2401-00-796-19-SOON	Marketing and quality control	123.00	148.00	148.00	148.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.23	4.00	4.00	0.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	225.00	225.00	225.00	270.00
8	2401-00-796-25-SOON	Exp. on Apiculture	6.47	0.00	0.00	0.00
9	2401-00-796-26-SOON	Exp. on Dev. of floriculture	2.55	0.00	0.00	0.00
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	7.70	4.50	4.50	12.00
11	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	11.42	0.00	0.00	0.00
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	2.04	4.00	4.00	3.00
13	2401-00-796-31-SOON	Plant protection		91.00	91.00	91.00
14	2401-00-796-48-SOON	Mission for Integrated Development of Horticulture	0.00	100.00	100.00	0.00
15	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	8.89	48.00	48.00	48.00
16	2401-00-796-53-SOON	World Bank assisted H.P. Horticulture Development Project	1080.00	2170.00	2170.00	2080.00
17	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	12.74	27.00	27.00	3.00
18	2401-00-796-54-SOON	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	52.03	15.00	15.00	0.00
19	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)		12.00	12.00	12.00
20	2401-00-796-76-SOON	Himachal Pushpa Kranti Yojna (NABARD)		99.00	99.00	1.00
21	2401-00-796-77-SOON	Anti Hail Net/Structure (Hort.)		360.00	360.00	145.00
22	2401-00-796-78-SOON	Mukhya Mantri Madhu Vikas Yojna		56.00	56.00	40.00
23	2401-00-796-79-SOON	Mukhya Mantri Khumb Vikas Yojna		45.00	45.00	1.00
24	2401-00-796-81-SOON	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)		0.00	0.00	90.00
25	2401-00-796-82-SOON	Mehak Yojna		0.00	0.00	1.00
26	2401-00-796-83-SOON	Swaran Jayanti Samridh Bagwan		0.00	0.00	2.00
27	2415-01-796-02-SOON	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry	900.00	0.00	0.00	0.00
28	4401-00-796-02-SOON	Exp. on Horticulture Buildings	57.00	50.00	50.00	50.00
Total(State Plan)			2550.81	3550.00	3550.00	2999.00
SCA(ITDP)						

(Rs. In Lakh)

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
26	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	119.24	0.00	0.00	0.00
Total{SCA(ITDP)}			119.24	0.00	0.00	0.00
SCA(OTA)						
27	2401-00-796-30-AOOS	Distribution of Implements and Machinery	9.99	0.00	0.00	0.00
28	2401-00-796-31-AOOS	Plant protection	0.50	0.00	0.00	0.00
29	2401-00-796-32-AOOS	Dev. of floriculture	0.00	0.00	0.00	0.00
30	2401-00-796-34-AOOS	Dev. Of Mushroom	0.00	0.00	0.00	0.00
31	2401-00-796-35-AOOS	Training of farmers	0.00	0.00	0.00	0.00
32	2401-00-796-36-AOOS	Dist. Of fruit plants	0.60	0.00	0.00	0.00
33	2401-00-796-37-AOOS	Prov. Of Plastic tanks	4.39	0.00	0.00	0.00
Total{SCA(OTA)}			15.48	0.00	0.00	0.00
SCA(MADA)						
34	2401-00-796-38-AOOS	New Nurseries to be estt.	0.00	0.00	0.00	0.00
35	2401-00-796-39-AOOS	Distribution of Implements and Machinery	0.00	0.00	0.00	0.00
36	2401-00-796-40-AOOS	Plant protection	0.00	0.00	0.00	0.00
37	2401-00-796-41-AOOS	Training of farmers	0.00	0.00	0.00	0.00
Total{SCA(MADA)}			0.00	0.00	0.00	0.00
Total{SCA}			134.72	0.00	0.00	0.00
CSS						
38	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana	2.13	0.00	0.00	0.00
Total CSS			2.13	0.00	0.00	0.00
TOTAL :HORTICULTURE			2687.66	3550.00	3550.00	2999.00

3

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

1	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	5.00	5.00	0.00
2	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	5.76	9.00	9.00	9.00
3	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System	136.99	297.00	297.00	0.00
4	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)		135.00	135.00	135.00
5	2402-00-796-15-S00N	Jal se Krishi ko Bal		225.00	225.00	225.00
6	2402-00-796-16-S00N	Saur Sinchayee Yojana		45.00	45.00	45.00

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	2402-00-796-17-S00N	Soil & Water Conservation on Community basis and maintenance of existing schemes other areas		53.00	53.00	0.00
8	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	27.00	198.00	198.00	391.00
Total (State Plan)			169.75	967.00	967.00	805.00
SCA (ITDP)						
9	2402-00-796-06-A00S	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Sysytem/ Community Tank Irrigation Scheme	23.25	0.00	0.00	0.00
SCA (OTA)						
10	2402-00-796-08-A00S	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	51.94	0.00	0.00	0.00
SCA(MADA)						
11	2402-00-796-09-A00S	Exp. on Soil Conservation under SCA for Tribal Poskets	0.00	0.00	0.00	0.00
Total (SCA)			75.19	0.00	0.00	0.00
CSS						
12	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00
Total:-(Agrl. Deptt.)			244.94	967.00	967.00	805.00

(B) Forest Deptt.-:

1	2402-00-796-02-S00N	Soil & water conservation (Forest)	182.78	550.00	550.00	550.00
Total-B-(Forest Deptt.)			182.78	550.00	550.00	550.00

4 ANIMAL HUSBANDRY:-**State Plan**

1	2403-00-796-01-S00N	Exp. on distt. Administration	18.13	0.00	0.00	0.00
2	2403-00-796-02-S00N	Exp. on Veterinary Schemes	212.14	0.00	0.00	0.00
3	2403-00-796-04-S00N	Exp. on sheep & wool Development	48.80	0.00	0.00	0.00
4	2415-01-796-04-S00N	Grant-in-Aid to H.P.K.V.V.	65.00	0.00	0.00	0.00
5	2403-00-796-05-S00N	Exp. on Veterinary Programme		0.00	0.00	93.00
6	2403-00-796-07-S00N	GIA to wool fed.	93.94	25.00	25.00	50.00
7	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.14	7.00	7.00	0.00
8	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.00	1.00	1.00	1.00
9	2403-00-796-14-S00N	Promotion of Sheep & Goat rearing	9.00	0.00	0.00	0.00
10	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
11	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	0.50	0.50	1.00
12	2403-00-796-17-S05N	National Livestock Mission	0.00	0.00	0.00	0.50
13	2403-00-796-17-S10N	National Livestock Mission	2.95	1.00	1.00	0.50
14	2403-00-796-20-S50N	Grant to Veterinary Council	0.00	2.00	2.00	2.00
15	2403-00-796-21-S00N	Cattle feed subsidy to BPL family		50.00	50.00	57.00
16	2403-00-796-22-S00N	Him Kukkut Palan Yojna		36.00	36.00	45.00
17	2403-00-796-23-S00N	Krishak Bakari Palan Yojna		9.00	9.00	9.00
18	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders		4.50	4.50	1.00
19	4403-00-796-01-S00N	Capital outlay	164.50	375.00	375.00	135.00
Total(State Plan)			614.60	511.00	511.00	395.00
SCA(ITDP)						
19	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	106.56	0.00	0.00	0.00
20	4403-00-796-01-AOOS	Capital outlay	111.83	0.00	0.00	0.00
Total{SCA(ITDP)}			218.39	0.00	0.00	0.00
SCA(OTA)						
21	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	72.00	0.00	0.00	0.00
22	4403-00-796-01-AOOS	Major Works	0.00	0.00	0.00	0.00
Total{SCA(OTA)}			72.00	0.00	0.00	0.00
SCA(MADA)						
23	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	10.00	0.00	0.00	0.00
Total{SCA(MADA)}			10.00	0.00	0.00	0.00
Total SCA)			300.39	0.00	0.00	0.00
CSS						
24	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	1.25	0.00	0.00	0.00
Total			1.25	0.00	0.00	0.00
Total: Animal Husbandry			916.24	511.00	511.00	395.00
5 Dairy and Milk Supply						
1	2404-00-796-02-S00N	Exp. on providing GIA to Milkfed	113.40	261.00	261.00	261.00
2	2404-00-796-04-S00N	Subsidy under Dairy Udyami Vikas Yojna	0.00	1.00	1.00	1.00
3	2404-00-796-05-S00N	Freight Subsidy to Milk Cooperatives	0.00	9.00	9.00	20.00
Total:-			113.40	271.00	271.00	282.00

6

FISHERIES

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
State Plan						
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	14.40	0.00	0.00	0.00
2	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	1.00	1.00	0.00
3	2405-00-796-07-S10N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	13.11	0.00	0.00	0.00
4	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.00	0.00	0.00	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)	0.00	0.00	0.00	0.00
6	2405-00-796-08-S50N	Fishermen Insurance under PMJJBY	0.00	1.00	1.00	0.00
7	2405-00-796-09-S65N	Trout livestock insurance	0.13	2.00	2.00	1.00
8	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana		7.00	7.00	10.00
9	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana		1.75	1.75	1.00
10	2405-00-796-10-S20N	Pradhan Mantri Matsya Sampda Yojana		0.25	0.25	0.00
11	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research	5.00	0.00	0.00	0.00
12	4405-00-796-01-SOON	Capital Outlay		59.00	59.00	72.00
Total(State Plan)			32.64	72.00	72.00	84.00
SCA(ITDP)						
13	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	7.20	0.00	0.00	0.00
SCA(OTA)						
14	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	2.81	0.00	0.00	0.00
SCA(MADA)						
15	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	3.06	0.00	0.00	0.00
Total (SCA)			13.07	0.00	0.00	0.00
CSS						
16	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
Total (CSS)			0.00	0.00	0.00	0.00
Total : Fisheries			45.71	72.00	72.00	84.00

7

FOREST
i) Forestry:
State Plan
Conservation and Development

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2406-01-796-02-SOON	Forestry Programme	91.45	0.00	0.00	0.00
2	2406-01-796-20-SOON	Improvement of tree cover/raising of Nurseries	431.06	0.00	0.00	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
5	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)		0.00	0.00	0.00
6	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	0.10	1.00	1.00	1.00
7	2406-01-796-29-SOON	HP Forest Eco-System Management and Livelihood Project (EAP)	260.00	405.00	405.00	495.00
8	2406-01-796-33-SOON	Samudiak Van Samvardhan Yojna	36.16	0.00	0.00	0.00
9	2406-01-796-34-SOON	Vidyarthi Van Mittar Yojna	0.00	0.00	0.00	0.00
10	2406-01-796-35-SOON	Van Samridhi Jan Samridhi	27.00	0.00	0.00	0.00
11	2406-01-796-36-SOON	Forest Fire Management System	12.00	19.00	19.00	19.00
12	2406-01-796-37-SOON	Ek Buta Beti ke Nam	28.81	59.00	59.00	0.00
13	2406-01-796-38-S10N	National Mission for Green India		17.00	17.00	17.00
14	2406-01-796-39-SOON	Community based State Forestry programme		241.00	241.00	241.00
15	2406-01-796-40-SOON	Maintenance of Plantation & Nurseries		19.00	19.00	0.00
16	2406-01-796-41-SOON	Consolidation and Demarcation of Forests		20.00	20.00	20.00
17	2406-01-796-42-SOON	Forestry Programme		545.00	545.00	407.00
18	2406-01-796-24-SOON	H.P. Forest Eco- Systems Climate Proofing Project (EAP)		0.00	0.00	174.00
19	2406-01-796-43-SOON	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)		0.00	0.00	173.00
Communication and Buildings						
20	4216-01-796-03-SOON	Exp. on C/o residential buildings	129.60	120.00	120.00	90.00
21	4406-01-796-01-SOON	Exp. on construction of roads	215.40	201.00	201.00	175.00
22	4406-01-796-02-SOON	Exp. on Const. Of buildings	223.74	196.00	196.00	225.00
Total(State Plan)			1455.32	1851.00	1851.00	2045.00
SCA(OTA)						
23	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	0.00	0.00	0.00	0.00
CSS						
24	2406-02-796-08-COON	Secure Himalaya	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total Forestry:			1455.32	1851.00	1851.00	2045.00
ii) Wild Life						
25	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	6.00	1.00	1.00	2.00
26	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	0.99	2.50	2.50	5.00
27	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	0.00	0.00	0.00
28	2406-02-796-09-S00N	Wildlife	0.00	177.50	177.50	180.00
29	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries	0.00	63.00	63.00	63.00
Total Wild life:			6.99	244.00	244.00	250.00
CSS						
30	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:			6.99	244.00	244.00	250.00
Total : Forests			1462.31	2095.00	2095.00	2295.00
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	52.00	0.00	0.00	0.00
Total: Agriculture Research and Education			52.00	0.00	0.00	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	0.00	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	0.00	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	0.00	0.00	0.00	0.00
Total: Agriculture Research and Education			52.00	0.00	0.00	0.00
Marketing and Quality Control:						
Horticulture						
6	2401-00-796-19-SOON	Marketing and quality control	0.00	0.00	0.00	0.00
8	CO-OPERATION:- State Plan					

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	19.50	20.00	20.00	20.00
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	5.18	5.00	5.00	5.00
3	2425-00-796-01-SOON	Exp. on Co-operation Schemes	50.50	0.00	0.00	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)			75.18	28.00	28.00	28.00
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			75.18	28.00	28.00	28.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		7476.63	9317.00	9317.00	8943.00
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	73.00
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	73.00
3	2501-06-796-03-S10N	Exp. on NRLM	53.66	27.00	27.00	27.00
4	2501-06-796-04-S10N	State Share for Aajivika		0.00	0.00	0.00
5	2501-06-796-05-S00N	DRDA Admn.		69.00	69.00	1.00
6	2501-06-796-05-S10N	DRDA Admn.	0.00	9.00	9.00	0.00
7	2505-01-796-07-S10N	GIA to MNREGA(90:10)	706.10	810.00	810.00	810.00
8	2505-01-796-07-S00N	GIA to MNREGA	405.00	1450.00	1450.00	1450.00
2. Rural Employment						
9	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	18.78	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		27.00	27.00	27.00
13	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna		90.00	90.00	108.00
CSS						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
14	2505-01-796-07-C90N	National Rural Employment Guarantee Scheme (MNREGA)		0.00	0.00	0.00
Total: Special Programme			1183.54	2655.00	2655.00	2624.00

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	123.63	188.00	188.00	206.00
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Total State Housing

123.63	188.00	188.00	206.00
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Community Development

2	2501-06-796-11-SOON	Balika Gaurav Purskar Yojna		14.00	14.00	14.00
3	2515-00-796-02-SOON	Minor Works	529.64	0.00	0.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	0.00	2.00	2.00	2.00
5	2515-00-796-14-SOON	C/o office/Resi.Buildings /GS Huts	0.00	0.00	0.00	36.00
6	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)	0.00	1.00	1.00	10.00
7	2515-00-796-17-SOON	C/o & Renovation of Office Building	2.00	90.00	90.00	72.00
8	2515-00-796-18-SOON	Mahila Mandal Protshan Yojana	0.00	1.00	1.00	7.00
9	2515-00-796-26-SOON	Way side amenties under Swachchh Bharat Mission (G)		0.00	0.00	45.00
10	4515-00-796-01-SOON	Mukhya Mantri Lok Bhawan		8.00	8.00	7.00
11	4515-00-796-02-SOON	Community Development Works		147.00	147.00	1002.00

Total(State Plan)

531.64	263.00	263.00	1195.00
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SCA

12	2515-00-796-02-AOOS	Minor Works(OTA)		0.00	0.00	0.00
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Total (SCA)

0.00	0.00	0.00	0.00
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Total: Community Dev.

531.64	263.00	263.00	1195.00
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3. I.R.E.P.

3		LAND REFORMS:				
		a) Revenue Housing				
1	2029-00-796-03-S50N	Strengthening of LRA (State Share)	0.00	0.00	0.00	0.00
2	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	0.00	0.00	0.00	0.00
3	4059-01-796-12-SOON	Const. of Kangungo/ Patwar Buildings	154.00	95.00	95.00	95.00
4	4059-01-796-13-SOON	Combined office building & other mini secretariate	0.00	92.00	92.00	92.00
		CSS				
5	2029-00-796-03-C50N	Central Share of CSS LRA		0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total (Land reforms):-			154.00	187.00	187.00	187.00
4.PANCHAYATS						
1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	1274.77	0.00	0.00	0.00
2	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	27.41	19.00	19.00	19.00
3	2515-00-796-27-SOON	Mukhya Mantri Jan Samwad Yojna		0.00	0.00	1.00
4	4515-00-796-03-SOON	C/o Panchayati Raj Department/PRIs buildings		0.00	0.00	80.00
Total-Panchayat			1302.18	19.00	19.00	100.00
TOTAL-II RURAL DEV.			3294.99	3312.00	3312.00	4312.00
III SPECIAL AREA PROGRAMME						
IV IRRIGATION AND FLOOD CONTROL						
a)Major & Medium Irrigation						
1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects	0.00	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	100.41	51.00	51.00	150.00
3	4702-00-796-02-SOON	Exp. on FISs including RNS	944.20	1122.00	1122.00	450.00
4	4705-00-796-01-SOON	Exp. on Command Area Development State Scheme	185.93	438.00	438.00	250.00
5	4705-00-796-01-S10N	Exp. on Command Area Development	0.00	1.00	1.00	1.00
6	4702-00-796-06-SOON	Exp. on RIDF	262.00	700.00	700.00	440.00
7	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	5.50	51.00	51.00	30.00
8	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	130.00	130.00	100.00
9	2702-80-796-11-SOON	Double Farmer's Income through Water Conservation in H.P. (EAP)	0.00	0.00	0.00	0.00
10	4702-00-796-12-SOON	Parbat Dhara Yojna		0.00	0.00	1.00
CSS						
11	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)	7.46	0.00	0.00	0.00
12	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	211.92	0.00	0.00	0.00
			1717.42	2493.00	2493.00	1422.00
SCA						
13	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):			1717.42	2493.00	2493.00	1422.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
		b)Flood Control:-				
14	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	219.37	836.00	836.00	400.00
15	4711-01-796-01-S10N	Flood Control (State Share)	0.00	0.00	0.00	0.00
16	4711-01-796-02-SOON	Flood Control RIDF	66.67	99.00	99.00	130.00
		CSS				
17	4711-01-796-01-C90N	Exp. on flood control prog.(Major works)	0.00	0.00	0.00	0.00
Total(Flood Control):-			286.04	935.00	935.00	530.00
Total-IV IRRIGATION AND FLOOD CONTROL			2003.46	3428.00	3428.00	1952.00

V		ENERGY:-				
		1)Hydel Power:-				
		Exp. on Power Project				
1	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	99.00	300.00	300.00	2880.00
2	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	0.00	2101.00	2101.00	27.00
		Transmission & Distribution				
3	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	1500.00	1439.00	1439.00	63.00
4	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	3400.00	4718.00	4718.00	2863.00
5	2801-80-796-02-SOON	Subsidy on A/C of Tariff Roll Back		5514.00	5514.00	6324.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	701.56	625.00	625.00	625.00
7	4801-01-796-08-SOON	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)		1.00	1.00	9.00
Total-Power			5700.56	14698.00	14698.00	12791.00
		2) NRSE				
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	512.78	640.00	640.00	350.00
Total- NRSE			512.78	640.00	640.00	350.00
Total-V-ENERGY			6213.34	15338.00	15338.00	13141.00

VI		INDUSTRY & MINERALS:-				
		a) Village and Small Industries				
1	2851-00-796-01-SOON	Exp. on Industrial Schemes	0.50	2.00	2.00	0.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	13.10	0.00	0.00	0.00
		b) Handicraft Industry				
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft	0.00	5.00	5.00	1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2851-00-796-21-S00N	State share for Food Processing Industries	0.00	63.00	63.00	61.00
5	2059-00-796-12-S00N	Maintance of DIC Buildings	2.94	0.00	0.00	0.00
6	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)	0.81	15.00	15.00	15.00
7	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)	0.00	1.00	1.00	0.00
8	2851-00-796-28-S00N	Mukhya Mantri Dastkar Sahayta Yojna	3.10	18.00	18.00	2.00
9	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat	0.00	3.00	3.00	3.00
10	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna	0.00	720.00	720.00	521.00
11	4851-00-796-05-S00N	Construction of Industrial Buildings	5.00	168.00	168.00	10.00
Total(State Plan)			25.45	995.00	995.00	613.00
SCA(ITDP)						
12	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	0.00	0.00	0.00	0.00
13	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	69.70	0.00	0.00	0.00
14	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	55.00	0.00	0.00	0.00
15	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	10.00	0.00	0.00	0.00
Total(SCA)			134.70	0.00	0.00	0.00
CSS						
16	2851-00-796-27-C90N	Centre Share for Sericulture Industry(RKVY)(90%)	0.00	0.00	0.00	0.00
CSS			0.00	0.00	0.00	0.00
Total: a) Village and Small Industry			160.15	995.00	995.00	613.00
b) Large and Medium Industry						
17	2852-80-796-01-S00N	Exp. on Art and Exhibition	0.00	0.00	0.00	0.00
Total :b) Large & Medium Industry			0.00	0.00	0.00	0.00
c) Mineral development						
18	2853-02-796-01-S00N	Cont. of exp. on Mineral Dev.	3.49	0.00	0.00	0.00
Total: c)Mineral Development			3.49	0.00	0.00	0.00
Total: (b&c)			3.49	0.00	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS			163.64	995.00	995.00	613.00
VII TRANSPORT:-						
1. Civil Aviation:-						
1	5053-80-796-02-S00N	Construction of helipads	166.49	70.00	70.00	100.00
2	5053-80-796-03-S00N	Development of Airports & Heliports	0.00	8150.00	8150.00	8150.00
Total: Civil Aviation			166.49	8220.00	8220.00	8250.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2. Roads & Bridges:-						
1	3054-04-796-03-SOON	Maintenance of Rural roads.	538.54	0.00	0.00	0.00
2	5054-04-796-07-SOON	Major District Roads	0.00	197.00	197.00	58.00
3	5054-04-796-01-SOONM	Exp. on rural roads	5598.45	3465.00	3465.00	6000.00
4	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	997.00	540.00	540.00	540.00
5	5054-04-796-03-SOONM	Exp. on RIDF roads	789.02	1860.00	1860.00	3112.00
6	5054-04-796-04-SOON	Land Compensation including NPV		180.00	180.00	180.00
7	5054-04-796-09-SOON	Consultancies for Design/ DPRs of Roads & Bridges	0.00	36.00	36.00	36.00
8	5054-04-796-10-SOON	Escalation of PMGSY Works	0.00	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	450.00	450.00	360.00
10	5054-04-796-12-SOON	Mukhya Mantri Sadak Yojana	0.00	450.00	450.00	798.00
11	5054-04-796-13-SOON	Road side Facility/Plantation (Hort. Division)		0.00	0.00	72.00
12	5054-04-796-14-SOON	Payment for Arbitration Cases (Roads & Bridges)		0.00	0.00	50.00
13	5054-80-796-03-SOON	Purchase of machinery	0.00	207.00	207.00	0.00
14	5054-80-796-05-SOON	Major Bridge.	1125.53	684.00	684.00	1600.00
15	5054-80-796-06-SOON	Exp. on Ropeways & Cableways		0.00	0.00	200.00
16	5054-80-796-09-SOON	Exp. On RIDF Bridges.	1105.15	2790.00	2790.00	2000.00
Total (State Plan)			10153.69	10949.00	10949.00	15096.00
SCA						
17	5054-04-796-01-AOOS	Exp. on rural roads(OTA)		0.00	0.00	0.00
CSS						
18	5054-04-796-08-COON	Centre Share under CRF	0.00	0.00	0.00	0.00
Total(SCA & CSS)			0.00	0.00	0.00	0.00
Total: Roads & Bridges			10153.69	10949.00	10949.00	15096.00
3. Cable Ways						
1	5054-80-796-06-SOON	Exp. on cable ways	23.26	0.00	0.00	0.00
Total: Cableways			23.26	0.00	0.00	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	2765.00	2765.00	2765.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	5002-01-796-01-SOON	C/o Railway Lines		0.00	0.00	1000.00
3	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	558.00	630.00	630.00	630.00
4	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	331.41	158.00	158.00	200.00
5	5055-00-796-05-SOON	Transport Nagar		0.00	0.00	0.00
6	5055-00-796-07-SOON	C/o Workshop	70.00	0.00	0.00	0.00
7	5055-00-796-08-SOON	Training Institute		0.00	0.00	1.00
8	5056-00-796-01-SOON	Jetty & Inland Water Transport	0.00	9.00	9.00	0.00
9	5075-60-796-01-SOON	Ropeway and Rapid Transport System	0.00	200.00	200.00	200.00
Total(Road Transport):-			959.41	3762.00	3762.00	4796.00
Total: TRANSPORT			11302.85	22931.00	22931.00	28142.00
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 Technology and e-governance (NE-GAP) (100% CSS)		0.00	0.00	0.00
2	2851-00-796-22-SOON	HIMSWAN		0.00	0.00	300.00
Total			0.00	0.00	0.00	300.00
	X GENERAL ECONOMIC SERVICES					
	1. Treasury & Accounts					
1	2054-00-796-02-SOON	World Bank Assisted Integrated Financial Management System (EAP)	0.00	324.00	324.00	162.00
Total:Treasury & Accounts			0.00	324.00	324.00	162.00
	2. Tourism					
1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	17.75	470.00	470.00	100.00
2	3452-80-796-02-SOON	Exp. on Staff.	12.19	0.00	0.00	0.00
3	5452-01-796-01-SOON	Nai Raahein Nai Manzilen	0.00	450.00	450.00	450.00
4	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	55.10	100.00	100.00	100.00
Total: Tourism			85.04	1020.00	1020.00	650.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
3. Economics and Statistics						
4. Civil Supplies						
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	6.52	0.00	0.00	0.00
2	2408-01-796-07-SOON	National Food Security Act	0.00	45.00	45.00	108.00
3	2408-01-796-07-S25N	National Food Security Act	19.84	130.00	130.00	130.00
4	2408-01-796-08-SOON	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	0.00	1215.00	1215.00	1485.00
5	2408-01-796-09-SOON	Procurement of Sugar	0.00	720.00	720.00	450.00
6	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna	0.00	90.00	90.00	90.00
7	4408-02-796-01-SOON	Major Works	0.00	1.00	1.00	1.00
8	4408-02-796-03-SOON	C/o Godowns	0.00	0.00	0.00	0.00
Total: Civil Supplies			26.36	2201.00	2201.00	2264.00
5. Weights and Measures						
1	3475-00-796-01-SOON	Regulations and Weights and Measures	1.00	0.00	0.00	0.00
Total: Weights and Measures			1.00	0.00	0.00	0.00
6. General Administration						
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)	1.00	45.00	45.00	9.00
Total: General Administration			1.00	45.00	45.00	9.00
TOTAL-X GENERAL ECONOMICS SERVICES			113.40	3590.00	3590.00	3085.00
TOTAL-A ECONOMIC SERVICES			30568.31	58911.00	58911.00	60488.00

B**SOCIAL SERVICES****XI Social Services**

1

General Education**A) Elemantry Education****State Plan**

1	2202-01-796-03-SOONM	Exp. on Primary Schools	449.01	0.00	0.00	0.00
2	2202-01-796-07-SOON	Exp. on DIET	252.84	0.00	0.00	0.00
3	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	1.21	3.60	3.60	3.60
4	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	348.28	0.00	0.00	0.00
5	2202-01-796-11-SOON	Mid Day Meal Honorarium (Addl. State)	189.50	54.00	54.00	486.00
6	2202-01-796-11-S10N	State Share for Mid Day Meal	26.07	86.00	86.00	86.00
7	2202-01-796-16-SOON	Atal Vardi Yojna	195.66	305.00	305.00	305.00
8	2202-01-796-17-SOON	GIA to SMC	411.78	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section		5.40	5.40	5.40
10	2202-02-796-02-S00N	Exp. on Middle Schools under MNP	132.01	0.00	0.00	0.00
11	2059-80-796-05-S00N	Maintenance of Primary/ Middle schools	182.36	0.00	0.00	0.00
12	2202-01-796-21-S10N	State Share for Samgar Shiksha (10%)	195.67	395.00	395.00	395.00
13	2202-01-796-22-S00N	Swasth Bachpan		10.00	10.00	10.00
14	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)		1.00	1.00	1.00
15	2202-01-796-24-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana		135.00	135.00	135.00
16	2202-01-796-25-S00N	Digital Education		1.00	1.00	1.00
17	2202-01-796-26-S10N	New India Literacy Programme (10%)		0.00	0.00	1.00
18	2202-04-796-03-S10N	Padna Likhna Abhiyan		4.00	4.00	1.00
19	4202-01-796-03-S00N	Major Works	135.97	135.00	135.00	350.00
Total (State Plan)			2520.36	1135.00	1135.00	1780.00
SCA						
20	2202-01-796-03-A00S	Exp. on Pry. Schools (OTA)		0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
CSS						
21	2202-01-796-11-C90N	Centre Share for Mid Day Meal	513.18	0.00	0.00	0.00
Total: CSS			513.18	0.00	0.00	0.00
Total: Elemantry Education			3033.54	1135.00	1135.00	1780.00
B) Adult Education						
C) Secondary Education						
State Plan						
1	2202-02-796-03-S00N	Cont. of exp. on High Schools other than MNP	235.19	0.00	0.00	0.00
2	2202-02-796-06-S00N	Exp. on const. of girls toilets	2.00	2.00	2.00	0.00
3	2202-02-796-10-S00N	GIA to PTA	24.56	0.00	0.00	0.00
4	2202-02-796-13-S00N	Student Digital Yojana	0.00	225.00	225.00	225.00
5	2202-02-796-15-S00N	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	0.00	1.00	1.00	12.00
7	2202-02-796-18-S00N	Pre Matric Scholarship for ST Students	3.23	0.00	0.00	0.00
8	2202-02-796-20-S00N	Opening of EMRS for ST students under Article 275(1) of the constitution	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	55.56	108.00	108.00	110.00
10	2202-02-796-23-SOON	Hiring of CCTS during Board Exams	9.00	0.00	0.00	0.00
11	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)	152.09	186.00	186.00	186.00
12	2202-02-796-26-SOON	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	0.00	450.00	450.00	45.00
13	2202-02-796-26-S10N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	0.00	0.00	0.00	0.00
14	2202-02-796-27-SOON	Khel se Swasthaya Yojana	2.00	18.00	18.00	18.00
15	2202-02-796-28-SOON	C.V. Raman Virtual Class Rooms Yojna for Schools	0.00	6.00	6.00	6.00
16	2202-02-796-29-SOON	Swarn Jayanti Utkrisht Vidyalaya Yojana	0.00	270.00	270.00	270.00
17	2202-02-796-30-SOON	Medha Protashan Yojana	0.00	45.00	45.00	0.00
18	2202-02-796-31-SOON	Installation of CCTV	0.00	8.00	8.00	9.00
19	2202-02-796-32-SOON	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna		0.00	0.00	45.00
20	2202-80-796-02-SOON	Swarn Jayanti Super (100) Yojana	0.00	10.00	10.00	45.00
21	2202-80-796-03-SOON	Kalpana Chawla Chartavriti Yojana	0.00	34.00	34.00	34.00
22	2205-00-796-04-SOON	Exp. on Public Library	18.78	0.00	0.00	0.00
23	4202-01-796-01-SOON	Capital Outlays	569.67	292.00	292.00	292.00
Total State Plan			1072.08	1790.00	1790.00	1432.00
SCA						
24	4202-01-796-01-AOOS	Major Works(ITDP)	225.00	0.00	0.00	0.00
25	4202-01-796-01-AOOS	Major Works(OTA)	50.00	0.00	0.00	0.00
26	4202-01-796-01-AOOS	Major Works(MADA)	0.00	0.00	0.00	0.00
Total (SCA)			275.00	0.00	0.00	0.00
CSS						
27	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)			1347.08	1790.00	1790.00	1432.00

D)University & Higher Education

1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	20.09	0.00	0.00	0.00
2	2202-03-796-02-S10N	State Share for Post Matric Scholarship(College)(10%)	50.74	0.00	0.00	0.00
3	2202-03-796-03-SOON	GIA to HPU Shimla	1035.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	17.84	19.00	19.00	19.00
5	2202-03-796-09-S00N	Sardar Vallabhbhai Patel Cluster University	90.00	9.00	9.00	0.00
6	2202-03-796-10-S00N	B. Voc. Programme	0.00	1.00	1.00	1.00
7	2202-03-796-11-S00N	Khel se Swasthaya Yojana for colleges	0.00	5.00	5.00	7.00
8	2202-03-796-12-S10N	Post Matric Scholarship to ST Students	0.00	134.00	134.00	75.00
9	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)	0.00	5.00	5.00	5.00
10	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	0.00	162.00	162.00	81.00
11	4202-01-796-05-S00N	Capital Outlays	250.00	240.00	240.00	239.00
Total : State Plan			1463.67	575.00	575.00	427.00
CSS						
12	2202-03-796-02-C00N	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.)			1463.67	575.00	575.00	427.00
Total:General Education (A+B+C+D)			5844.29	3500.00	3500.00	3639.00
2.Technical Education:-						
State Plan						
Craftsmen & Vocational Training						
1	2230-03-796-04-S00N	Exp. on rural I.T.I. in H.P.	138.02	0.00	0.00	0.00
2	4202-02-796-01-S00N	Exp. on const. of ITI hostel bldgs	98.55	174.00	174.00	100.00
Technical Education						
3	2203-00-796-04-S00N	Upgradation/setting up of new Polytechnics	0.45	0.00	0.00	0.00
4	2230-03-796-09-S00N	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	0.00	1000.00	1000.00	1000.00
5	4202-02-796-02-S00N	Const. of Upgradation /setting up of new Polytechnics buildings	178.00	178.00	178.00	150.00
Technical University						
6	2203-00-796-06-S00N	Assistance to Technical University	90.00	1.00	1.00	0.00
Total(State Plan)			505.02	1353.00	1353.00	1250.00
SCA						
7	2230-03-796-04-A00S	Exp. on VTCs(OTA)	5.00	0.00	0.00	0.00
CSS						
8	2230-03-796-10-C00N	Skill strengthening for Industrial value enhancement (STRIVE)	0.00	0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total : (State Plan,SCA,CSS)			510.02	1353.00	1353.00	1250.00
Total: Technical Education			510.02	1353.00	1353.00	1250.00

3. ART & CULTURE**State Plan**

1	2202-05-796-01-SOON	Development of Hindi	6.36	0.00	0.00	0.00
2	2205-00-796-02-SOON	Exp. on Archological Cell	71.13	290.00	290.00	75.00
3	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	0.30	0.00	0.00	0.00
4	4202-04-796-01-SOON	Capital outlay	197.41	1.00	1.00	225.00
Total(State Plan)			275.20	291.00	291.00	300.00
SCA						
5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai		0.00	0.00	0.00
Total: Art & Culture			275.20	291.00	291.00	300.00

4. YOUTH SERVICES & SPORTS:-

1	2204-00-796-03-SOON	Cont. of exp. on youth services	153.45	0.00	0.00	0.00
2	4202-03-796-04-SOON	Mukhya Mantri Yuva Khel Protsahan Yojna	0.00	45.00	45.00	45.00
3	4202-03-796-01-SOON	Major works	206.03	80.00	80.00	110.00
SCA (ITDP)						
4	4202-03-796-01-AOOS	Major Works	60.00	0.00	0.00	0.00
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
Total: Youth Services & Sports			419.48	125.00	125.00	155.00

5. MOUNTAINEERING & ALLIED SPORTS

1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	33.04	0.00	0.00	0.00
2	4202-03-796-03-SOON	Major works	53.10	0.00	0.00	5.00
Total: Mountaineering			86.14	0.00	0.00	5.00

6. ALLOPATHY

1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	79.87	0.00	0.00	0.00
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	782.14	0.00	0.00	0.00
3	2210-03-796-03-SOONNM	Exp. on MNP (PHC)	857.85	0.00	0.00	0.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	14.56	20.00	20.00	1.00
5	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	236.21	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	2210-06-796-11-SOON	National programme for control of blindness	19.61	0.00	0.00	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-SOON	Sahara Yojana	0.00	324.00	324.00	222.00
9	2210-06-796-17-SOON	Himachal Health Care Scheme (HIM Care)	0.00	765.00	765.00	451.00
10	2210-06-796-18-SOON	Sampuran Swathaya Yojana	0.00	45.00	45.00	1.00
11	2210-06-796-19-SOON	Mukhya Mantri Tuberculosis Prevention Scheme	0.00	18.00	18.00	24.00
12	2210-06-796-20-SOON	Mukhya Mantri Aashirvaad Yojana	0.00	135.00	135.00	135.00
13	2210-06-796-21-SOON	Free Medicine	0.00	135.00	135.00	155.00
14	2210-06-796-22-SOON	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	45.00	45.00	1.00
15	2210-06-796-24-SOON	Samman Yojna		0.00	0.00	9.00
16	2210-06-796-25-SOON	National AIDS Control Programme		0.00	0.00	95.00
17	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	7.23	0.00	0.00	0.00
18	2211-00-796-04-SOON	Exp. on milk feeding centres	8.97	9.00	9.00	15.00
19	2211-00-796-05-SOON	Indira Gandhi Bal Surksha Yojna.	1.60	7.00	7.00	5.00
20	2211-00-796-06-SOON	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00	10.00	10.00	8.00
21	2211-00-796-07-SOON	Incentive to Female Foeticide informers.	0.00	1.00	1.00	1.00
22	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	440.00	440.00	440.00	440.00
23	2211-00-796-08-SOON	Honorarium for Asha Workers under NHM	120.00	210.00	210.00	335.00
24	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	1.00	1.00	1.00
25	2211-00-796-10-S80N	National Ambulance service (NAS)	132.00	0.00	0.00	0.00
26	2211-00-796-10-S10N	National Ambulance Service (NAS)	0.00	16.50	16.50	1.00
27	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana	49.00	50.00	50.00	50.00
28	2211-00-796-12-S10N	State Share for National Urban Health Mission (10%)		0.00	0.00	2.00
29	2059-01-796-13-SOON	Maintenance of Health Deptt. Building	40.99	0.00	0.00	0.00
30	4210-02-796-01-SOON	Works (OMNP)	0.00	1315.50	1315.50	780.00
31	4210-02-796-01-SOONM	Works (MNP)	446.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total State Plan			3241.03	3548.00	3548.00	2733.00
SCA						
32	2210-03-796-08- A00S	Telemedicine Services in Tribal Areas	193.00	0.00	0.00	0.00
33	4210-02-796-01- A00S	Major Works (ITDP)	50.00	0.00	0.00	0.00
34	4210-02-796-01- A00S	Major Works (OTA/MADA)		0.00	0.00	0.00
Total SCA)			243.00	0.00	0.00	0.00
CSS						
35	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			3484.03	3548.00	3548.00	2733.00
Medical Education & Research						
1	2059-01-796-16- S00N	Maintenance of Medical Colleges	163.36	0.00	0.00	0.00
i) IGMC Shimla						
2	2210-05-796-02- S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	0.00
3	2210-05-796-02- S00N	"Upgradation of Indira Gandhi Medical College Shimla"	136.76	0.00	0.00	0.00
4	4210-03-796-03- SOON	Construction works in IGMC Shimla (Capital works)	134.64	162.00	162.00	162.00
5	4210-03-796-03- S20N	Construction works in IGMC Shimla (Capital works)	46.00	90.00	90.00	90.00
6	2210-05-796-10- S10N	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)		0.00	0.00	1.00
Total: IGMC Shimla			317.40	252.00	252.00	253.00
ii) RPMC Tanda						
7	2210-05-796-03- S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00	0.00
8	2210-05-796-03- S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"	117.00	0.00	0.00	0.00
9	4210-03-796-04- SOON	Construction works in RPMC Tanda (Capital Works)	162.00	162.00	162.00	162.00
10	4210-03-796-04- S10N	State Share of CSS "Upgradation of Medical College"		0.00	0.00	1.00
Total RPMC Tanda			279.00	162.00	162.00	163.00
iii) Dental College Shimla						
11	2210-05-796-01- SOON	Scholarship to PG Students and Interns(Dental college)	26.81	0.00	0.00	0.00
12	4210-03-796-09- SOON	Construction Works in Dental College Shimla	0.00	0.00	0.00	0.00
Total Dental college			26.81	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
iv) Medical College Chamba						
13	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	52.36	0.00	0.00	0.00
14	4210-03-796-05-SOON	State Scheme for Medical College Chamba	15.52	90.00	90.00	90.00
15	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	0.00	0.00	0.00	1.00
Total Medical College Chamba			67.88	90.00	90.00	91.00
v) Medical College Nahan						
16	2210-05-796-04-S10N	State share for Medical College Nahan (10%)	68.00	0.00	0.00	0.00
17	4210-03-796-06-SOON	State Scheme for Medical College Nahan (10%)	30.00	90.00	90.00	90.00
18	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	0.00	0.00	0.00	1.00
Total Medical College Nahan			98.00	90.00	90.00	91.00
vi) Medical College Hamirpur						
19	2210-05-796-05-SOON	State share for Medical College Hamirpur (10%)	42.80	0.00	0.00	0.00
20	4210-03-796-07-SOON	State Scheme for Medical College Hamirpur (10%)	11.63	36.00	36.00	36.00
21	4210-03-796-07-S10N	State share for Medical College Hamirpur (10%)	39.00	0.00	0.00	0.00
Total Medical College Hamirpur			93.43	36.00	36.00	36.00
v) Medical College SLBS Nerchowk						
22	2210-05-796-07-SOON	Maintenance for Medical College Nerchowk	24.68	0.00	0.00	0.00
23	2210-05-796-07-S10N	State Share State Allied Health Institute & TCCC	7.00	0.00	0.00	0.00
24	4210-03-796-08-SOON	State Scheme for Medical College Nerchowk	20.00	20.00	20.00	20.00
25	4210-03-796-08-S10N	State Share for CSS (10%)		0.00	0.00	2.00
26	2210-05-796-08-SOON	Atal Medical & Research University Mandi at Nerchowk	31.50	0.00	0.00	0.00
27	2210-05-796-11-S10N	National Program for prevention & control of cancer, diabetes, cardiovascular diseases & storke (10%)		0.00	0.00	1.00
Total Medical College Nerchowk			83.18	20.00	20.00	23.00
Total Medical Education & Research			1129.06	650.00	650.00	657.00
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	524.06	0.00	0.00	0.00
3	2210-04-796-06-S10N	State share for AYUSH	0.01	8.00	8.00	8.00
4	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	158.60	349.50	349.50	285.50

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total(State Plan)			683.17	358.00	358.00	294.00
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			683.17	358.00	358.00	294.00
8 WATER SUPPLY & SEWERAGE						
State Plan						
1	2215-01-796-01-SOON	Exp. on rural water supply scheme	72.60	0.00	0.00	0.00
2	2215-01-796-08-SOON	Exp. on energy bills	2.50	0.00	0.00	0.00
3	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	963.08	2237.00	2237.00	501.00
4	4215-01-796-02-SOON	Taps/Handpumps	14.71	31.00	31.00	18.00
5	4215-01-796-03-SOON	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	176.47	265.00	265.00	800.00
6	4215-01-796-03-SOON	Sewerage Scheme (EAP)	0.00	0.00	0.00	0.00
7	4215-01-796-05-SOON	Remodeling of old W.S.S.	448.57	0.00	0.00	0.00
8	4215-01-796-09-SOON	Exp.on RIDF Schemes	37.76	1692.00	1692.00	2000.00
9	4215-01-796-14-S10N	State Share for NRDWSS	108.34	360.00	360.00	675.00
10	4215-01-796-16-SOON	CM Rural Drinking Water Supply Scheme-Externally Aided Projects (National Dev. Bank)	0.00	0.00	0.00	0.00
11	4215-01-796-17-SOON	Remodelling/Renovation of Old RWSS (EAP)	0.00	180.00	180.00	1.00
Total(State Plan)			1824.03	4765.00	4765.00	3995.00
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			1824.03	4765.00	4765.00	3995.00
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			1824.03	4765.00	4765.00	3995.00
10 HOUSING						
a) P.W.D.						
1	2216-05-796-01-SOON	Maintenance	26.89	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department	12.75	108.00	108.00	117.00
3	4216-01-796-02-S00N	Cont. of exp. on (Gen. Pool)	175.03	1367.00	1367.00	498.00
TOTAL (a) P.W.D.			214.67	1475.00	1475.00	615.00
b) HOUSING DEPTT.						
c) POLICE HOUSING						
1	2059-01-796-14-S00N	Maintenance of Police Housing	14.71	0.00	0.00	0.00
2	2055-00-796-07-S00N	Security related Expenditure	0.00	10.00	10.00	10.00
3	2216-06-796-01-S00N	Maintenance of Residential Police Housing	17.00	0.00	0.00	0.00
4	4055-00-796-02-S00N	C/O Police Housing (Major Works)	439.90	432.00	432.00	432.00
5	4055-00-796-01-S10N	State Share for modernisation of Police Force	7.00	11.00	11.00	11.00
6	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	33.00	0.00	0.00	0.00
7	4055-00-796-01-C90N	Centre share for modernisation of Police Force	65.00	0.00	0.00	0.00
TOTAL (c): POLICE HOUSING			576.61	453.00	453.00	453.00
TOTAL: HOUSING (a+b+c)			791.28	1928.00	1928.00	1068.00
11 URBAN DEVELOPMENT						
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	0.00	3.00	3.00	5.00
2	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)	43.92	0.00	0.00	0.00
3	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	3.18	2.00	2.00	2.00
4	2217-03-796-04-C90N	Pradhan Mantri Awas Yojna/ House for all (Centre Share)	0.00	0.00	0.00	0.00
TOTAL : URBAN DEVELOPMENT			47.10	5.00	5.00	7.00
12 TOWN & COUNTRY PLANNING:						
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority	213.60	230.00	230.00	250.00
TOTAL : TOWN & COUNTRY PLANNING			213.60	230.00	230.00	250.00
13 INFORMATION & PUBLICITY						
1	2220-60-796-02-S00N	Cont. of exp. on Pub. Prog.	19.86	0.00	0.00	0.00
TOTAL : INFORMATION AND PUBLICITY			19.86	0.00	0.00	0.00
14 WELFARE OF SCs/STs						
1	2225-02-796-01-S00N	Exp. on schemes for SC/STs	2.91	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	1.50	0.00	0.00	0.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	184.50	333.00	333.00	333.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	0.00	1.00	1.00	0.00
5	2225-02-796-12-SOON	Exp. on computer Application	38.83	78.00	78.00	70.00
6	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities	0.00	1.00	1.00	1.00
7	2225-02-796-14-SOON	Follow up Programme (SCs/STs)	0.00	12.00	12.00	9.40
8	2225-02-796-15-SOON	Publicity Campaign	0.00	4.00	4.00	3.60
9	2225-02-796-16-SOON	Protection of Civil Rights Act (PCR Act)	0.00	4.00	4.00	2.00
10	2225-02-796-17-SOON	Compensation to victims of atrocities	0.00	7.00	7.00	5.00
11	2225-02-796-18-S50N	Inter caste Marriages	0.00	5.00	5.00	5.00
TOTAL : Welfare of SC/STs			227.74	445.00	445.00	429.00
Total(State Plan)			227.74	445.00	445.00	429.00
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			227.74	445.00	445.00	429.00
Social Welfare						
13	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	3.16	13.00	13.00	6.00
14	2235-60-796-01-SOON	Exp. on old-age pension	983.17	1548.00	1548.00	1588.00
15	2235-60-796-02-SOON	Exp. on widow pension	390.11	569.00	569.00	519.00
16	2235-60-796-06-SOON	Disabled Rehabilitation	116.73	220.00	220.00	226.00
17	2235-60-796-07-SOON	Rehabilitation of Lepers under Social Security Scheme		0.00	0.00	10.00
18	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	6.00	6.00	1.00
Total Social Welfare (State Plan)			1493.17	2356.00	2356.00	2350.00
CSS						
19	2235-60-796-01-COON	Exp. on old-age pension (other expenses)	462.27	0.00	0.00	0.00
20	2235-60-796-04-COON	Exp. on Indira Gandhi National widow pension scheme	75.75	0.00	0.00	0.00
21	2235-60-796-05-COON	Exp. on Indira Gandhi National Disabled pension scheme	8.01	0.00	0.00	0.00
TOTAL (CSS)			546.03	0.00	0.00	0.00
Total : Social Welfare			2039.20	2356.00	2356.00	2350.00
TOTAL : WELFARE DEPTT.			2266.94	2801.00	2801.00	2779.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
HP SC/ST DEV. CORP.						
State Plan						
1	4225-02-796-01-S00N	Assistance to SC/ST Corporation	0.00	48.00	48.00	49.00
2	4225-02-796-01-S50N	Assistance to SC/ST Corporation	0.00	1.00	1.00	1.00
Total State Plan			0.00	49.00	49.00	50.00
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.			0.00	49.00	49.00	50.00
TOTAL : WELFARE OF SCs/STs/OBCs			2266.94	2850.00	2850.00	2829.00
15	LABOUR & LABOUR WELFARE					
1	2230-01-796-01-SOON	Enforcement of labour law	1.14	0.00	0.00	0.00
2	2230-02-796-01-SOON	Employment & training education	8.07	0.00	0.00	0.00
3	2230-02-796-02-S00N	Unemployment allowance	0.00	351.00	351.00	216.00
4	2230-02-796-03-S00N	Drishti Patra Scheme		0.00	0.00	9.00
5	2230-03-796-06-SOON	Exp. On Skill Development Allowance	0.00	630.00	630.00	900.00
TOTAL : LABOUR & LABOUR WELFARE			9.21	981.00	981.00	1125.00
16	WOMEN & CHILD DEV. incl. NUTRITION					
Child Welfare						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	6.00	0.00	0.00	6.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	20.24	0.00	0.00	24.00
3	2235-02-796-03-S10N	Exp. on ICDS (State Share)	41.48	257.00	257.00	257.00
4	2235-02-796-03-S00N	Salary & Expenses on Staff excluded from ICDS	59.25	284.00	284.00	293.00
5	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)	693.48	0.00	0.00	0.00
6	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	13.03	7.00	7.00	7.00
7	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	18.14	0.00	0.00	0.00
8	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	0.00	0.00	0.00	0.00
9	2235-02-796-09-SOON	Awareness Campaigns	5.95	0.00	0.00	0.00
10	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	14.00	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

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
12	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	0.38	13.00	13.00	20.00
13	2235-02-796-24-S10N	National Creeche Schmes	0.00	2.00	2.00	2.00
14	2235-02-796-25-S00N	Bal Poshahar	0.00	270.00	270.00	270.00
Total Child Welfare			871.95	850.00	850.00	896.00

WOMEN WELFARE

15	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna	0.00	72.00	72.00	378.00
16	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	31.43	75.00	75.00	90.00
17	2235-02-796-08-S00N	Exp. on Widow remarriage	2.00	6.00	6.00	6.00
18	2235-02-796-10-S00N	Vishesh Mahila Uthan Yojna	0.00	4.00	4.00	9.00
19	2235-02-796-12-S00N	Women Commission	0.00	0.00	0.00	0.00
20	2235-02-796-13-S00N	Vocational Training to women in distress	0.00	0.00	0.00	0.00
21	2235-02-796-14-S00N	Women Development Corporation	0.00	13.00	13.00	14.00
22	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana	7.87	14.00	14.00	14.00
23	2235-02-796-21-S10N	Poshan Abhiyaan	0.00	1.00	1.00	9.00
24	2235-02-796-26-S00N	Sashakt Mahila Yojana	0.00	9.00	9.00	9.00
25	2235-02-796-27-S00N	Vo Din	0.00	41.00	41.00	41.00
26	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building	0.00	1.00	1.00	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	16.00	16.00	16.00
Total Women Welfare			41.30	253.00	253.00	588.00

Special Nutrition Programme

29	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	188.21	71.00	71.00	71.00
30	2236-02-796-01-C90N	Exp. on nutrition Programme (SNP)	1695.95	0.00	0.00	0.00

Total Special Nutrition Programme			1884.16	71.00	71.00	71.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			2797.41	1174.00	1174.00	1555.00
TOTAL:XI- SOCIAL SERVICES			20400.82	21758.00	21758.00	19862.00
TOTAL-B-SOCIAL SERVICES			20400.82	21758.00	21758.00	19862.00

C

GENERAL SERVICES**1 PUBLIC WORKS****State Plan**

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings SCA	541.72	500.00	500.00	301.00
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA) CSS	0.14	0.00	0.00	0.00
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			541.86	500.00	500.00	301.00
2. PLANNING DEPTT.						
1	5475-00-796-01-SOON	Vidhyak Kshetra Vikas Nidhi Yojna	0.00	550.00	550.00	610.00
2	5475-00-796-02-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	0.00	200.00	200.00	210.00
Total: Planning Deptt.			0.00	750.00	750.00	820.00
TRIBAL DEVELOPMENT DEPARTMENT						
3. NUCLEUS BUDGET						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	90.00	90.00	90.00	180.00
2	2053-00-796-09-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	191.88	0.00	0.00	0.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	134.00	0.00	0.00	0.00
TOTAL : TRIBAL DEV.			415.88	90.00	90.00	180.00
4. TRIBAL DEVELOPMENT MACHINERY						
4	2053-00-796-03-SOON	Exp. on appointment of staff	78.18	0.00	0.00	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 .	41.21	0.00	0.00	0.00
6	2251-00-796-03-SOON	Exp. on infrastructural facilities	0.00	1375.00	1375.00	2443.00
7	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	174.64	800.00	800.00	675.00
8	2251-00-796-07-SOON	Tribes Research Institute	3.95	50.00	50.00	50.00
Total (State Plan)			297.98	2225.00	2225.00	3168.00
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)	13.08	0.00	0.00	0.00
Total SCA&CSS			13.08	0.00	0.00	0.00
TOTAL : Tribal. Dev. Mach.			311.06	2225.00	2225.00	3168.00
Total Tribal Dev. Deptt.			726.94	2315.00	2315.00	3348.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.	Annual Plan 2021-22		Annual Plan 2022-23
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5. Judiciary						
1	4059-01-796-05-S10N	Exp. on Judiciary	0.00	1.00	1.00	1.00
2	4059-01-796-10-S00N	Judicial Academy		0.00	0.00	9.00
3	4059-01-796-11-S00N	Law University		0.00	0.00	90.00
4	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres	0.00	2.00	2.00	2.00
TOTAL : JUDICIARY			0.00	3.00	3.00	102.00
6. Prison Deptt.						
1	4059-01-796-04-S00N	Expenditure on Jails	50.00	100.00	100.00	200.00
TOTAL : Prison Deptt.			50.00	100.00	100.00	200.00
7. FIRE SERVICES						
1	4070-00-796-01-S00N	Capital outlay of Fire Services department	0.00	1.00	1.00	209.00
TOTAL : FIRE SERVICES			0.00	1.00	1.00	209.00
8. Home Guard Deptt.						
1	4070-00-796-03-S00N	Buildings (Home Guard)	15.00	0.00	0.00	0.00
9. Vigilance Deptt.						
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	0.00	33.00	33.00	60.00
TOTAL-C- GENERAL SERVICES			1333.80	3702.00	3702.00	5040.00
GRAND TOTAL (A+B+C)			52302.93	84371.00	84371.00	85390.00
D BORDER AREA DEVELOPMENT PROGRAMME						
1	2053-00-796-10-S10N	State share for BADP (10%)	0.00	278.00	278.00	150.00
2	2053-00-796-10-C90N	Centre share for BADP (90%)	0.00	0.00	0.00	0.00
Total BADP			0.00	278.00	278.00	150.00
GRAND TOTAL (A+B+C+D)			52302.93	84649.00	84649.00	85540.00

ABSTRACT

a)State Plan	47139.96	84371.00	84371.00	85390.00
b) SCA	1343.31	0.00	0.00	0.00
i) SCA(Tribal Area)	1015.40	0.00	0.00	0.00
ii)SCA(Non-Tribal Area)	327.91	0.00	0.00	0.00
c)BADP	0.00	278.00	278.00	150.00
d) CSS	3819.66	0.00	0.00	0.00
Total(a+b+c)	52302.93	84649.00	84649.00	85540.00

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

(Rs. In Lakh)									
S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					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.	201.98	103.36	98.62	19.64	36.30	34.50	4.84	3.34
2	-do- distn. of fertilizers	5.27		5.27	2.19	1.00	1.00	0.48	0.60
3	-do-soil science & chemistry	3.22		3.22	2.72	0.00	0.50	0.00	0.00
4	-do- Plant Protection	5.41		5.41	3.00	0.56	1.36	0.00	0.49
5	-do- Agr. Imp. & Machinery	4.24		4.24	2.85	0.73	0.09	0.47	0.10
6	Vegetable Multiplication farm	0.95	0.95	0.00					
7	-do- Trg. & Extension Scheme	71.12	57.37	13.75	2.90	1.66	2.00	3.59	3.60
8	-do- on Agriculture Exhibition	4.25		4.25	0.00	0.00	0.50	3.35	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	2.91	2.91	0.00					
13	National Mission of Sustainable Agriculture	2.53	2.53	0.00					
14	State Share for National Food Security Mission (10%)	4.98	4.98	0.00					
15	State Share for National Mission for Agriculture Extension & Technology (10%)	8.04	8.04	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	6.23	6.23	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	0.00	0.00	0.00					
20	Mukhya Mantri Khet Sanrakshan Yojna	88.28	88.28	0.00					
21	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojna	0.00	0.00	0.00					
22	Parmparagat Krishi Vikas Yojna	2.47	2.47	0.00					
23	National Project on Soil Health and Fertility	3.84	3.84	0.00					
24	Sub-mission on Seeds & Planting Material	3.00	3.00	0.00					
25	Sub-mission on Agriculture Mechanization	33.33	33.33	0.00					
26	Uttam Chara Utpadan Yojana	50.00	50.00	0.00					
27	Major Works	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
	Total- Agriculture	1568.05	1430.29	137.76	33.30	40.25	39.95	12.73	11.53
2	HORTICULTURE								
1	Horticulture Development Scheme	45.02	-0.09	45.11	13.87	8.74	12.05	7.60	2.85
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	8.04	-0.01	8.05	0.00	0.00	7.00	0.55	0.50
7	Horticulture Training & Extension Scheme	8.68	-0.06	8.74	3.70	1.39	0.00	1.15	2.50
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	0.23	0.23	0.00					
10	Exp. on weather based crop insurance for apple	225.00	225.00	0.00					
11	Exp. on Apiculture	6.47		6.47	1.98	1.96	1.60	0.00	0.93
12	Dev. of floriculture	2.55		2.55	0.80	0.55	0.00	0.00	1.20
13	Exp. on Fruit canning Unit	7.70		7.70	7.70				
14	Estt. and maintenance of orchards/ nurseries	11.42	-0.02	11.44	0.95	2.67	3.00	1.66	3.16
15	Exp. on fruit Plant nutrition	2.04		2.04	1.00	0.00	0.00	0.14	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	8.89	8.89	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. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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%)	12.74	12.74	0.00					
22	Pradhan Mantri Krishi sinchai Yojna (20% Additional Share)	52.03	52.03	0.00					
23	Horticulture Buildings (Capital Works)	57.00	-20.00	77.00	15.00	0.00	34.00	28.00	0.00
TOTAL :HORTICULTURE		2550.81	2381.71	169.10	45.00	15.31	57.65	39.10	12.04
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	0.00	0.00	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	5.76	5.76	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	136.99		136.99	3.00	58.99	75.00	0.00	0.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	27.00	-100.00	127.00	0.00	100.00	27.00	0.00	0.00
Total:-(Agrl. Deptt.)		169.75	-94.24	263.99	3.00	158.99	102.00	0.00	0.00
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	182.78	-0.79	183.57	8.00	103.00	15.00	20.97	36.60
Total-B-(Forest Department)		182.78	-0.79	183.57	8.00	103.00	15.00	20.97	36.60
Total Soil Conservation		352.53	-95.03	447.56	11.00	261.99	117.00	20.97	36.60
4	ANIMAL HUSBANDRY:-								
1	Regional Establishment	18.13	-0.02	18.15	5.98	3.45	1.00	4.00	3.72
2	Hospital and Dispensaries	168.51	0.40	168.11	35.99	13.51	20.72	65.26	32.63
3	Exp. on 2 Mobile Dispensaries	6.90		6.90	0.00	0.90	0.00	6.00	0.00
4	Vety. extension Prog.	13.85		13.85	3.00	1.65	1.15	4.40	3.65
5	Exp. on Chamurthi Horse Breeding farm Lari	22.88		22.88	0.00	0.00	22.88	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	11.50		11.50	11.50				
7	Exp. on 5 Sheep & wool centre	37.30	0.01	37.29	0.00	9.00	5.30	12.00	10.99
8	Grant-in-Aid to HP.K.V.V.	65.00	65.00	0.00					
9	GIA to Wool Fed.	93.94	93.94	0.00					
10	Exp. On Rashtriya Krishi Vikas Yojana	0.14	0.14	0.00					
11	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
12	Animal Welfare Board	0.00	0.00	0.00					
13	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
14	Foot and Mouth Disease Control Prog.	0.00	0.00	0.00					
15	Pest-des-Petis Ruminats Contorl Prog.	0.00	0.00	0.00					
16	National Livestock Mission	2.95	2.95	0.00					
17	Capital outlay	164.50		164.50	29.50	16.00	20.00	62.00	37.00
Total: Animal Husbandry		614.60	171.42	443.18	85.97	44.51	71.05	153.66	87.99
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	113.40	113.40	0.00					
Total Dairy and Milk Supply		113.40	113.40	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	9.25	-1.68	10.93	1.30	2.60	0.50	0.00	6.53
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.	1.05		1.05	0.80	0.00	0.00	0.00	0.25
4	-do- Management & dev. Of Fisheries in snow bound area.	3.40		3.40	0.00	0.00	0.00	3.40	0.00
5	Exp. On Rashtriya Krishi Vikas Yojana	0.00	0.00	0.00					
6	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	13.11	13.11	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)	0.00	0.00	0.00					
9	Fishermen Insurnace for Fishries Research	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	Trout livestock insurance	0.13	0.13	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		32.64	16.56	16.08	2.50	2.60	0.80	3.40	6.78
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	81.40	51.00	30.40	0.00	25.00	0.00	5.00	0.40
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	276.67	-0.07	276.74	19.00	103.83	30.00	76.00	47.91
5	Raising of nurseries of deptt.	154.39		154.39	10.00	68.00	17.00	37.00	22.39
6	Fuel Wood Transportation Charges	0.00	0.00	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)	0.00		0.00					
9	HP Forest Eco-System Management and Livelihood Project (EAP)	260.00	260.00	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%)	0.00	0.00	0.00					
13	Samriti Van Yojna	0.00		0.00					
14	Mission on Agro-Forestry under National Mission for Sustainable	0.10	0.10	0.00					
15	Samudrak Van Samvardhan Yojna	36.16	36.16	0.00					
16	Vidyarthi Van Mittar Yojna	0.00	0.00	0.00					
17	Van Samridhi Jan Samridhi	27.00	27.00	0.00					
18	Forest Fire Management System	12.00	12.00	0.00					
19	Ek Buta Beti ke Nam	28.81	28.81	0.00					
Communication and Buildings									
20	Roads, Bridges and Paths	215.40		215.40	98.00	0.00	10.00	42.00	65.40
21	Const. Of buildings	223.74		223.74	50.00	69.35	20.00	41.99	42.40
22	C/o Buildings (Residential)	129.60		129.60	30.00	45.00	15.00	35.00	4.60
Total Forestry		1455.32	415.00	1040.32	207.00	321.23	92.00	236.99	183.10
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	3.20	2.80	0.00	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%)	0.99	0.99	0.00					
5	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve	0.00	0.00	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		58.99	56.19	2.80	0.00	0.00	0.00	2.80	0.00
Total : Forests		1514.31	471.19	1043.12	207.00	321.23	92.00	239.79	183.10
8	CO-OPERATION:-								
1	Marketing and rural godowns	19.50		19.50	4.50	2.00	4.00	6.00	3.00
2	Subsidizing rate of interest & work capital	5.18		5.18	1.00	1.00	2.75	0.00	0.43
3	Price fluctuation fund	6.90		6.90	1.50	3.50	0.45	0.50	0.95
4	Managerial subsidy to PACs/Banks TNS	10.55		10.55	2.00	2.55	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.	3.50		3.50	2.50	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
9	Working capital subsidy to Marketing societies	8.80		8.80	1.00	4.30	1.00	0.50	2.00
10	Assistance to PACs for Digitalization/ Computerization	0.00		0.00					
11	Share capital to consumer coops	0.00		0.00	0.00				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
12	Share capital to Cr. Societies	0.00		0.00	0.00				
13	Share capital to marketing societies	0.00		0.00	0.00				
14	Share capital to industrial coops & wool coops	0.00		0.00	0.00				
Total Co-operation		75.18	0.00	75.18	15.50	19.40	14.30	10.00	15.98
I	TOTAL-AGRICULTURE AND ALLIED ACTIVITIES	6821.52	4489.54	2331.98	400.27	705.29	392.75	479.65	354.02
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	53.66	53.66	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	0.00	0.00	0.00					
4	GIA to MNREGA State share (90:10)	706.10	706.10	0.00					
5	GIA to MNREGA	405.00	405.00	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%)	18.78	18.78	0.00					
4	State Share for National RURBAN Mission (10%)	0.00	0.00	0.00					
Total: Special Programme		1183.54	1183.54	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%)	25.62	-8.38	34.00	34.00	0.00	0.00	0.00	0.00
4	Mukhya Mantri Awas Yojana	98.01		98.01	18.76	18.25	0.00	26.50	34.50
5	Minor Works	529.64	-289.51	819.15	318.78	137.90	176.03	100.00	86.44
6	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	0.00	0.00	0.00					
7	C/o Residential building/ Gram Sewak Huts	0.00	0.00	0.00					
8	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
9	C/o & Renovation of Official buildings	2.00	2.00	0.00					
10	Mahila Mandal Protshan Yojna	0.00	0.00	0.00					
Total: Community Dev.		655.27	-295.89	951.16	371.54	156.15	176.03	126.50	120.94
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)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	0.00		0.00					
4	Const. of Kanungo / Patwar Buildings	154.00	39.00	115.00	0.00	0.00	0.00	115.00	0.00
Total (Land reforms):-		154.00	39.00	115.00	0.00	0.00	0.00	115.00	0.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	40.00		40.00	10.00	10.00	3.00	12.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00					
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	800.51	-15.80	816.31	403.43	155.90	10.00	82.00	164.98
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	293.30		293.30	118.28	44.02	61.00	30.00	40.00
5	Honorarium to tailoring teachers	34.26		34.26	6.53	1.23	0.28	11.50	14.72
6	GIA to Zila Parishad for O.E.	16.35		16.35	8.00	5.00	0.00	3.35	0.00
7	GIA to Panchayat Samities for O.E.	17.00		17.00	9.00	3.00	2.00	3.00	0.00
8	GIA to Panchayats for O.E.	22.35		22.35	9.00	3.00	2.00	3.35	5.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	C/o S/R to Panchayat Ghar.	51.00		51.00	8.00	35.00	3.00	0.00	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)	27.41	27.41	0.00					
13	Backward regions Grant fund (BRGF)	0.00		0.00					
14	Capital Outlays	0.00		0.00					
Total-Panchayat		1302.18	11.61	1290.57	572.24	257.15	81.28	145.20	234.70
TOTAL-II RURAL DEVELOPMENT		3294.99	938.26	2356.73	943.78	413.30	257.31	386.70	355.64
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	100.41	-0.63	101.04	1.01	0.03	100.00	0.00	0.00
3	Exp. on FISSs including RNS	944.20	1.97	942.23	358.70	194.23	175.00	200.00	14.30
4	Exp. on Command Area Development	0.00	0.00	0.00					
4	Exp. on Command Area Development State Scheme	185.93	-19.81	205.74	44.00	86.74	75.00	0.00	0.00
5	Exp. on Minor Irrigation Scheme (RIDF/Nabard)	262.00		262.00	47.00	0.00	215.00	0.00	0.00
6	State Share for Minor Irrigation Schemes (AIBP) (10%)	5.50	-25.00	30.50	25.00	0.00	5.50	0.00	0.00
7	Pradhan Mantri Krishi Sinchayi Yojna - Har Khet Ko Pani	0.00	0.00	0.00					
8	Doubling Famer's Income through Water Conservation (EAP)	0.00	0.00	0.00					
Total(Minor Irrigation):		1498.04	-43.47	1541.51	475.71	281.00	570.50	200.00	14.30
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	219.37	-92.54	311.91	105.00	23.32	57.39	75.00	51.20
2	Flood Control (State Share)	0.00	0.00	0.00					
3	Flood Control (RIDF)	66.67	-0.02	66.69	0.00	0.00	66.69	0.00	0.00
Total(Flood Control):-		286.04	-92.56	378.60	105.00	23.32	124.08	75.00	51.20
Total-IV IRRIGATION AND FLOOD CONTROL		1784.08	-136.03	1920.11	580.71	304.32	694.58	275.00	65.50
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	0.00	0.00	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.	701.56	701.56	0.00					
Total-Power		5700.56	5700.56	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	512.78	512.78	0.00					
Total- NRSE		512.78	512.78	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		6213.34	6213.34	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	0.50		0.50	0.00	0.00	0.00	0.00	0.50
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00		0.00					
4	Cont of exp. on Industrial Centre	13.10	-0.03	13.13	3.88	6.75	0.00	0.50	2.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	0.00		0.00					
2	Cont. of exp. on RAP	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Maintenance of DIC Buildings	2.94	-0.01	2.95	2.00	0.95			
4	State Mission on Food Processing Industries	0.00	0.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	0.00	0.00	0.00					
6	Rural Engineering Based Industries Centre (REBT)	0.81	0.81	0.00					
7	Sericulture Industry (RKVY) 10%	0.00	0.00	0.00					
8	Mukhya Mantri Dastkar Sahayta Yojna	3.10	3.10	0.00					
9	Capital Outlay	5.00		5.00	5.00				
Total: a) Village and Small Industry		25.45	3.87	21.58	10.88	7.70	0.00	0.50	2.50
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	0.00		0.00	0.00	0.00	0.00		
Total :b) Large & Medium Industry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	3.49	3.49	0.00					
Total: c)Mineral Development		3.49	3.49	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		3.49	3.49	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		28.94	7.36	21.58	10.88	7.70	0.00	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	166.49	-0.01	166.50	20.00	98.00	34.00	14.50	0.00
Total: Civil Aviation		166.49	-0.01	166.50	20.00	98.00	34.00	14.50	0.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	538.54	-1.46	540.00	100.00	200.00	100.00	100.00	40.00
2	Major District Roads	0.00	-200.00	200.00	0.00	0.00	0.00	200.00	0.00
3	Purchase of Machinery	0.00	0.00	0.00					
	Consultancies for Design/ DPRs of Roads & Bridges	0.00	0.00	0.00					
	Escalation of PMGSY Works	0.00	0.00	0.00					
4	Exp. on Rural roads	5598.45	222.46	5375.99	982.47	818.63	728.00	1156.00	1690.89
5	Major Bridge.	1125.53	-88.12	1213.65	85.86	525.00	53.99	320.00	228.80
6	Exp. on RIDF roads	789.02	-29.98	819.00	529.00	200.00	90.00	0.00	0.00
7	Exp. On RIDF Bridges.	1105.15	-132.83	1237.98	209.98	494.00	180.00	0.00	354.00
8	State share for Rural roads under PMGSY (10%)	997.00	457.00	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		10153.69	227.07	9926.62	2027.31	2317.63	1251.99	1886.00	2443.69
3. Cable Ways									
1	Exp. on cable ways	23.26	-13.89	37.15	32.15	0.00	5.00	0.00	0.00
Total: Cableways		23.26	-13.89	37.15	32.15	0.00	5.00	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	331.41		331.41	181.41	20.00	25.00	102.00	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):-		959.41	628.00	331.41	181.41	20.00	25.00	102.00	3.00
Total: TRANSPORT		11302.85	841.17	10461.68	2260.87	2435.63	1315.99	2002.50	2446.69
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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
X	GENERAL ECONOMIC SERVICES								
	1. Tourism								
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	17.75	-0.05	17.80	1.50	0.00	9.30	0.00	7.00
2	Exp. on Staff.	12.19	-0.93	13.12	13.12				
3	Cont. of exp. on tourism bldgs	55.10	-30.10	85.20	0.00	32.00	20.00	0.00	33.20
	Total: Tourism	85.04	-31.08	116.12	14.62	32.00	29.30	0.00	40.20
	2. Economics and Statistics								
	3. Civil Supplies								
1	Cont. of exp. on Food Organization	6.52	0.75	5.77	4.50	0.00	0.40	0.00	0.87
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	19.84	19.84	0.00					
5	Major Works	0.00		0.00					
6	C/o Godown under NABARD	0.00	0.00	0.00					
	Total: Civil Supplies	26.36	20.59	5.77	4.50	0.00	0.40	0.00	0.87
	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)	1.00	1.00	0.00					
	TOTAL-X GENERAL ECONOMICS SERVICES	113.40	-8.49	121.89	19.12	32.00	29.70	0.00	41.07
	TOTAL-A ECONOMIC SERVICES	29559.12	12345.15	17213.97	4215.63	3898.24	2690.33	3144.35	3265.42

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elementary Education

1	Exp. on Pry. schools	251.40	-43.54	294.94	92.20	32.73	60.26	50.45	59.30
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	2.35		2.35	0.00	0.56	0.85	0.33	0.61
4	Cont. of exp. on incentives	16.53		16.53	0.00	0.00	6.65	3.56	6.32
5	Exp. on free Text Books	32.30		32.30	8.79	2.45	7.00	4.00	10.06
6	Infrastructural improvement /wooden patras	28.25		28.25	20.00	0.00	4.00	2.00	2.25
7	Cold weather charges	117.68		117.68	29.00	40.65	35.30	10.00	2.73
8	Internal Assessment (Primary)	0.00	0.00	0.00					
	Exp. on providing of drinking water facility in Pry schools	0.00		0.00					
9									
10	Exp. on toilets for girls in Pry. Schools	0.00		0.00					
11	Exp. on Primary Edu. (scholarship)	1.21	-0.87	2.08	0.00	0.15	0.00	1.00	0.93
12	GIA to PTA	348.28	348.28	0.00					
13	Mid Day Meal (State Share)	26.07	26.07	0.00					
14	Mid Day Meal (State scheme)	189.50	189.50	0.00					
15	State Share for SSA (10%)	195.67	195.67	0.00					
16	Samgar Shiksha Abhiyan	0.00		0.00					
17	Exp. on Middle Schools	9.44	-32.67	42.11	3.90	6.13	0.00	15.50	16.58
18	Infrastructural improvement (middle)	25.82		25.82	24.82	0.00	0.00	1.00	0.00
19	GIA to HPBSE for free text books	35.95		35.95	12.46	3.54	0.00	6.80	13.15
20	Exp. on incentives	0.00		0.00					
21	Cold weather charges in M.S.	60.80		60.80	9.10	9.47	30.00	8.60	3.63
22	Internal Assessment (Middle)	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					
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	195.66	195.66	0.00					
28	Maintenance of primary/middle school schools	182.36		182.36	65.00	13.36	40.00	34.00	30.00
29	Exp. on DIET	252.84	252.84	0.00					
30	GIA to School Management Committee	411.78	411.78	0.00					
	Exp. On reimbursement of fee to Privately managed school students of weaker section	0.00		0.00					
31	(Class 1 to 8)								
32	Major Works	135.97	-0.03	136.00	38.00	0.00	13.00	25.00	60.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total: Elemenary Education		2520.36	1542.69	977.67	303.27	109.04	197.56	162.24	205.56
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	24.83	0.00	24.83	12.00	2.20	0.00	5.55	5.08
2	GIA to HPBSE for free text books in HS	39.06		39.06	11.50	3.90	4.00	7.15	12.51
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	17.25		17.25	5.00	0.00	0.25	12.00	0.00
5	C/O exp. on incentives	4.00		4.00	0.00	0.00	4.00	0.00	0.00
6	cold weather charges in H.S.	38.97		38.97	8.00	4.27	21.50	5.20	0.00
7	Cont. of exp. on 11 (10+2) Schools	36.12	-21.92	58.04	14.50	23.60	0.00	10.00	9.94
8	Cold weather charges in S.S.S.	74.96		74.96	12.00	34.21	16.75	12.00	0.00
9	Exp. on High/Sr. Sec. Schools(including Aadhar Based Bio-Metric Attendance & Establishment)	0.00	0.00	0.00					
10	Pre Matric Scholarship to ST Students	3.23	3.23						
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	24.56	24.56	0.00					
16	Protsahan Chhatravriti Yojana	0.00							
17	Mukhya Mantri Vardi Yojna	0.00	0.00	0.00					
18	Student Digital Yojana	0.00	0.00	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	55.56	-15.11	70.67	8.20	6.07	22.30	27.00	7.10
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	152.09	152.09	0.00					
26	Upgradation and Maintenance of Existing ICT Labs & other lab facilities	0.00	0.00	0.00					
27	Khel se Swasthaya Yojana	2.00	2.00	0.00					
28	C.V. Raman Virtual Class Rooms Yojna for Schools	0.00	0.00	0.00					
29	Exp. on Public library	18.78	-2.58	21.36	0.50	0.00	12.76	8.10	0.00
30	Capital Outlay	569.67	-0.60	570.27	174.94	70.00	54.00	80.50	190.83
Total Secondary Education		1072.08	150.67	921.41	246.64	144.25	137.56	167.50	225.46
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	20.09	3.22	16.87	10.03	0.00	0.00	4.21	2.63
2	GIA to HPU Shimla	1035.00	1035.00	0.00					
3	Sardar Vallabhnbhai Patel Cluster University	90.00	90.00	0.00					
4	State Share for Post Matric Scholarship College (10%)	50.74	50.74	0.00					
5	B. Voc. Programme	0.00	0.00	0.00					
6	Khel se Swasthaya Yojana for colleges	0.00	0.00	0.00					
7	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	17.84	17.84	0.00					
8	Capital Outlays	250.00		250.00	0.00	0.00	0.00	20.00	230.00
Total(Secondary Education)		1463.67	1196.80	266.87	10.03	0.00	0.00	24.21	232.63
Total :-General Education(A+B+C)		5056.11	2890.16	2165.95	559.94	253.29	335.12	353.95	663.65
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	138.02	-3.64	141.66	21.22	26.46	25.20	35.14	33.64
2	Exp. on const. of ITI hostel bldgs	98.55	-15.00	113.55	16.05	20.00	1.00	70.00	6.50
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	0.45	0.45	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	0.00	0.00	0.00					
5	Const. of Polytechnics buildings Technical University	178.00	178.00	0.00					
6	Assistance to Technical University	90.00	90.00	0.00					
Total: Technical Education		505.02	249.81	255.21	37.27	46.46	26.20	105.14	40.14
3. ART & CULTURE									
1	Development of Hindi	6.36	-0.01	6.37	0.37	3.50	2.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	66.13	35.07	31.06	1.57	7.49	11.00	0.00	11.00
3	Estt. of Archieves providing of Staff	5.00		5.00	0.00	0.00	0.00	0.00	5.00
4	Exp. on Art Gallaries/Archieves	0.30		0.30	0.30				
5	Repair of Historical Temples	0.00	0.00	0.00					
6	Festival/ Kala Kendras	0.00	-1.00	1.00	0.00	0.00	1.00	0.00	0.00
5	Capital outlay	197.41	-33.01	230.42	33.00	0.00	18.00	65.00	114.42
Total: Art & Culture		275.20	1.05	274.15	35.24	10.99	32.00	65.00	130.92
4. YOUTH SERVICES & SPORTS									
1	Cont. of exp. on Youth services	153.45	-28.98	182.43	55.28	39.26	66.54	9.35	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	206.03	-19.72	225.75	100.00	30.00	52.00	30.94	12.81
Total: Youth Services & Sports		359.48	-48.70	408.18	155.28	69.26	118.54	40.29	24.81
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	33.04	0.05	32.99	0.00	16.37	1.00	0.00	15.62
2	Major works	53.10		53.10	0.00	0.00	0.00	0.00	53.10
Total: Mountaineering		86.14	0.05	86.09	0.00	16.37	1.00	0.00	68.72
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	79.87	0.01	79.86	35.36	10.02	0.00	29.17	5.31
2	Allopathic Programme (Hospital)	782.14	-0.17	782.31	271.70	156.05	121.30	122.19	111.07
3	Exp. on MNP (PHC)	857.85	-1.51	859.36	348.55	262.27	104.85	102.26	41.43
4	Purchase of Anti TB drugs (50:50)	14.56		14.56	0.97	0.00	4.45	9.14	0.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	236.21	0.06	236.15	83.25	33.11	29.45	61.66	28.68
7	National programme for control of blindness	19.61		19.61	12.80	0.00	0.00	6.81	0.00
14	State Share for Trauma Centre (10%)	0.00	0.00	0.00					
8	Exp. On Family Welfare programme	7.23	-0.01	7.24	0.00	0.00	0.00	0.00	7.24
9	Exp. on milk feeding centres	8.97		8.97	0.00	0.00	5.00	3.97	0.00
10	Indira Gandhi Bal Surksha Yojna.	1.60	-1.00	2.60	0.60	0.00	1.00	1.00	0.00
11	Add. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00	5.00	0.00	0.00				
12	Incentive to Female Foeticide informers	0.00	0.00	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)	0.00	0.00	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	40.99	-0.01	41.00	10.00	0.00	6.00	15.00	10.00
19	Works (OMNP)	0.00	-14.00	14.00	0.00	14.00	0.00	0.00	0.00
20	Works (MNP)	446.00	-100.00	546.00	60.00	0.00	20.00	180.00	286.00
TOTAL : ALLOPATHY		3241.03	629.37	2611.66	823.23	475.45	292.05	531.20	489.73
7 Medical Education & Research									
1	Maintenance of Medical Colleges j) IGMC Shimla	163.36	163.36	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
3	Upgradation of Indira Gandhi Medical College Shimla	136.76	136.76	0.00					
4	Construction works in IGMC Shimla	134.64	134.64	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"	0.00	0.00	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)	26.81	26.81	0.00					
10	Construction Works in Dental College Shimla	0.00	0.00	0.00					
	iv) Medical College Chamba								
11	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	52.36	52.36	0.00					
12	State Scheme for Medical College Chamba	15.52	15.52	0.00					
13	State Share for Medical College Chamba (10%)	0.00	0.00	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%)	30.00	30.00	0.00					
16	State share for Medical College Nahan (10%)	0.00	0.00	0.00					
	v) Medical College Hamirpur								
17	Medical College Hamirpur (10%)	42.80	42.80	0.00					
18	State Scheme for Medical College Hamirpur	11.63	11.63	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	24.68	24.68	0.00					
21	State Share State Allied Health Institute & TCCC	7.00	7.00	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	31.50	31.50	0.00					
	TOTAL : MEDICAL EDUCATION & RESEARCH	1129.06	1129.06	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA								
1	Providing of staff in Ayurvedic hospitals	421.93	0.62	421.31	135.75	113.64	55.50	24.16	92.26
2	Providing of medicines in Ayurvedic Hospitals	102.13		102.13	20.00	55.00	6.00	9.13	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%)	0.01	0.01	0.00					
5	Cont. of exp. on Works	158.60		158.60	40.00	22.00	8.00	16.00	72.60
	TOTAL : AYURVEDA	683.17	0.63	682.54	195.75	190.64	70.00	49.29	176.86
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	72.60	5.18	67.42	6.76	14.18	0.00	0.00	46.48
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	963.08	-4.84	967.92	228.45	111.44	169.03	200.00	259.00
5	RWSS under BRICS Bank Assistance (EAP)	0.00	0.00	0.00					
6	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur	0.00	0.00	0.00					
7	Taps/Handpumps	14.71	-0.29	15.00	0.00	0.00	15.00	0.00	0.00
8	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	176.47	-55.51	231.98	123.98	0.00	0.00	30.00	78.00
9	Sewerage Scheme (EAP)	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	Remodeling of old W.S.S.	448.57	-1.18	449.75	149.10	18.00	15.05	30.00	237.60
11	Exp. On RIDF Schemes	37.76	-199.97	237.73	0.00	200.00	2.73	0.00	35.00
12	State Share for NRDWSS (10%)	108.34	-555.86	664.20	290.00	24.20	180.00	50.00	120.00
13	CM Rural Drinking Water Supply Scheme- Externally Aided Projects (National Dev. Bank)	0.00	0.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		1824.03	-812.47	2636.50	798.29	370.32	381.81	310.00	776.08
10	HOUSING								
	a) P.W.D.								
1	Maintenance of General Pool Accommodation of General Administrative Department	26.89	26.89	0.00					
2	Construction of General Pool Accommodation of General Administrative Department	12.75	12.75	0.00					
3	Cont. of exp. on (Gen. Pool)	175.03	-24.53	199.56	82.07	74.50	9.00	23.99	10.00
TOTAL (a) P.W.D.		214.67	15.11	199.56	82.07	74.50	9.00	23.99	10.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Maintenance of Police Housing	14.71		14.71	4.00	2.71	2.00	2.00	4.00
2	Maintenance of Residential Police Housing	17.00		17.00	7.00	3.00	4.00	3.00	0.00
3	State Share for modernisation of Police Force	7.00	7.00	0.00					
4	C/O Police Housing (Major Works)	439.90	20.00	419.90	126.00	117.90	61.00	70.00	45.00
5	Buildings (State Vigilance Deptt.)	33.00	32.00	1.00	1.00				
TOTAL (C) : POLICE HOUSING		511.61	59.00	452.61	138.00	123.61	67.00	75.00	49.00
TOTAL: HOUSING (a+b+c)		726.28	74.11	652.17	220.07	198.11	76.00	98.99	59.00
11	URBAN DEVELOPMENT								
1	DAY-NULM	0.00	0.00	0.00					
2	Pradhan Mantri Awas Yojna/house for All (10%)	3.18	3.18	0.00					
TOTAL : TOWN & COUNTRY PLANNING		3.18	3.18	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	213.60	9.60	204.00	84.00	30.00	30.00	20.00	40.00
TOTAL : TOWN & COUNTRY PLANNING		213.60	9.60	204.00	84.00	30.00	30.00	20.00	40.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	19.86	2.00	17.86	10.96	2.86	2.32	1.60	0.12
TOTAL : INFORMATION AND PUBLICITY		19.86	2.00	17.86	10.96	2.86	2.32	1.60	0.12
14	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00					
2	Follow up programme (GIA)	0.50		0.50	0.50	0.00	0.00	0.00	0.00
3	Publicity campaign	1.86	1.18	0.68	0.50	0.00	0.13	0.05	0.00
4	State Share for Inter caste marriages (50%)	1.50	0.50	1.00	1.00	0.00	0.00	0.00	0.00
5	Housing Subsidy (SCs)	25.00	-13.50	38.50	10.00	0.00	9.00	15.00	4.50
6	Mukhya Mantri Aadarsh Gram Yojana	0.00	-10.00	10.00	0.00	0.00	10.00	0.00	0.00
	Welfare of STs								
7	Housing subsidy (STs)	159.50	-108.00	267.50	86.00	10.50	39.00	57.00	75.00
8	Follow up programme	0.55		0.55	0.55	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.	38.83	38.83	0.00					
Total Welfare of SCs/STs		227.74	-90.99	318.73	98.55	10.50	58.13	72.05	79.50
	Social Welfare								
12	Marriage grant/Scholarship to disabled	3.16	-0.23	3.39	1.50	0.50	0.31	1.08	0.00
13	Exp. On Old age Pension	983.17	0.13	983.04	442.69	169.08	47.34	130.47	193.46
14	Exp. On Widow Pension	390.11	0.32	389.79	165.60	29.42	23.69	58.16	112.92
15	Disabled Rehabilitation	116.73	0.08	116.65	52.82	10.26	11.48	15.92	26.17
16	C/o Departmental Buildings	0.00	0.00	0.00					
Total Social Welfare		1493.17	0.30	1492.87	662.61	209.26	82.82	205.63	332.55
TOTAL : WELFARE DEPTT.		1720.91	-90.69	1811.60	761.16	219.76	140.95	277.68	412.05
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	0.00	0.00	0.00					
2	Interest free loans for education	0.00		0.00					
TOTAL : HP SC/ST DEV. CORP.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1720.91	-90.69	1811.60	761.16	219.76	140.95	277.68	412.05
15	LABOUR & LABOUR WELFARE								

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	2230-Employment & training education	8.07	0.18	7.89	2.88	3.90	0.00	0.80	0.31
2	do--Enforcement of labour law	1.14	0.01	1.13	1.13	0.00	0.00	0.00	0.00
3	Exp. On Skill Development Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE		9.21	0.19	9.02	4.01	3.90	0.00	0.80	0.31
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)	20.24		20.24	0.00	0.00	0.00	20.24	0.00
3	Exp. On Integrated Child Protection Scheme	14.00	14.00	0.00					
4	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	0.38	0.38	0.00					
5	Exp. On ICDS (State Share)	41.48	41.48	0.00					
6	Salary & Expenses on staff excluded from ICDS	59.25	59.25	0.00					
7	Exp. on beti hai amol scheme	13.03	0.05	12.98	3.99	1.50	1.00	0.00	6.49
8	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	0.00	0.00	0.00					
9	State share for Integrated Child Protection Scheme(10%)	0.00		0.00					
Total : Child Welfare		154.38	115.16	39.22	9.99	1.50	1.00	20.24	6.49
WOMEN WELFARE									
1	Exp. on Mukhya Mantri Kanya Dan Yojana	18.14		18.14	4.08	0.51	0.00	1.02	12.53
2	Exp. on Mother Tera Ashyay Matri Sambal Yojana	31.43	-0.36	31.79	13.20	2.06	2.50	3.05	10.98
3	Exp. on widow remarriage	2.00		2.00	1.00	0.50	0.00	0.50	0.00
4	Awareness campaign	5.95	-0.05	6.00	2.25	1.20	0.30	0.00	2.25
4	Vishesh Mahila Uthan Yojna	0.00	0.00	0.00					
5	Assistance to victims of rape	0.00		0.00					
6	State Women Commission	0.00	0.00	0.00					
7	Vocational training to women in distress	0.00	0.00	0.00					
8	Women Development Corporation	0.00		0.00					
9	State Share for C/o Anganwari Buildings (10%)	0.00	-1.00	1.00	0.00	0.50	0.50	0.00	0.00
10	State Share for Pradhan Mantri Matra Vandana Yojana (10%)	7.87	7.87	0.00					
Total : Women Welfare		65.39	6.46	58.93	20.53	4.77	3.30	4.57	25.76
Total Women & Child Welfare		219.77	121.62	98.15	30.52	6.27	4.30	24.81	32.25
Special Nutrition Programme									
1	State Share for SNP (10%)	188.21	188.21	0.00	0.00	0.00	0.00	0.00	0.00
Total : Special Nutrition Programme		188.21	188.21	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		407.98	309.83	98.15	30.52	6.27	4.30	24.81	32.25
TOTAL-XI- SOCIAL SERVICES		16260.26	4347.18	11913.08	3715.72	1893.68	1510.29	1878.75	2914.64
TOTAL-B-SOCIAL SERVICES		16260.26	4347.18	11913.08	3715.72	1893.68	1510.29	1878.75	2914.64
C	GENERAL SERVICES								
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	541.72	-10.74	552.46	145.54	121.30	45.62	175.00	65.00
TOTAL : PUBLIC WORKS		541.72	-10.74	552.46	145.54	121.30	45.62	175.00	65.00
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)	191.88	-0.04	191.92	83.91	38.66	20.00	40.00	9.35
TOTAL : TRIBAL DEVELOPMENT		281.88	-0.04	281.92	113.91	58.66	30.00	50.00	29.35
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	78.18	-0.15	78.33	20.47	11.17	14.40	27.07	5.22
2	2053-Vidhyak Kashtra Vikas Nidhi Yojna	134.00		134.00	50.00	29.38	20.62	16.22	17.78
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	41.21	41.21	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	0.00	0.00	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	174.64	174.64	0.00					
7	Tribal Research Institute	3.95	3.95	0.00					
TOTAL:TRIBAL DEVELOPMENT MACHINERY		431.98	219.65	212.33	70.47	40.55	35.02	43.29	23.00
4.POLICE TELECOMMUNICATION									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2020-21				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5. Judiciary									
1	Ongoing Capital Works of Judiciary	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					
2	Official buildings of Fires Services Deptt.	0.00	-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		0.00	-1.00	1.00	1.00	0.00	0.00	0.00	0.00
6. Prison 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		1320.58	207.87	1112.71	395.92	220.51	110.64	268.29	117.35
GRAND TOTAL (A+B+C)		47139.96	16900.20	30239.76	8327.27	6012.43	4311.26	5291.39	6297.41
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Central Share(90%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(BADP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		47139.96	16900.20	30239.76	8327.27	6012.43	4311.26	5291.39	6297.41

Scheme-wise Anticipated Exp. under State Development Budget (ITDP) 2021-22

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 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 Yojana	4.00	4.00	0.00					
9	Parmparagat 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 Horticulture	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
18	Mukhya Mantri Khumb Vikas Yojna	45.00	25.00	20.00	7.00	4.00	2.00	2.00	5.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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					
3	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	1.00	1.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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					
4	Construction/Renovation of Office buildings/stores	90.00	0.00	90.00	27.00	17.00	14.00	15.00	17.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Mahila Mandal Protshan Yojana	1.00	1.00	0.00					
6	Mukhaya 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 Sinchyi 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

2) HIMURJA

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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

1	World Bank Assisted Integrated Financial Management System (EAP)	324.00	324.00	0.00					
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S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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 Suvridha 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					
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					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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 Mahavidalaya 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					
16	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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

10 HOUSING

a) P.W.D.

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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	GIA 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					
2	Training of Craftsman & Instructors (Skill Development Allowance)	630.00	630.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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 Kashtra 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					
TOTAL : JUDICIARY		3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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 Proposed Outlay under State Development Budget (ITDP) 2022-23

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3	4	5	6	7	8	9	10	11
A Economic Services:-									
I Agriculture & allied Services:-									
i) AGRICULTURE									
1	Crop Insurance Scheme	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Rashtriya Krishi Vikas Yojna (Krishi)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
3	National Mission for Sustainable Agriculture	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	National food security Mission (NFSM)	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
5	National Mission on Extension & Technology	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Prakritik Khet Khushhaal Kisan	153.00	0.00	153.00	45.00	33.00	20.00	30.00	25.00
7	Mukhya Mantri Khet Sanrakshan Yojna	360.00	0.00	360.00	105.00	70.00	65.00	70.00	50.00
8	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojana	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Parmparagat Krishi Vikas Yojna	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
10	National Project on Soil Health and Fertility	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Sub-Mission on Seeds & Planting Material	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Sub-Mission on Agriculture Mechanization	59.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Rajya Krishi Yantrikaran Yojana	135.00	0.00	135.00	33.00	40.00	22.00	25.00	15.00
15	Krishi Kosh	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure)	90.00	0.00	90.00	30.00	20.00	10.00	20.00	10.00
17	Krishi se Sampanta Yojana (Heeng & Kesar)	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
18	Mukhya Mantri Green House Renovation Scheme	9.00	0.00	9.00	1.00	2.50	3.00	2.00	0.50
19	Distribution of Seeds	62.00	0.00	62.00	15.00	22.80	13.85	7.70	2.65
20	Distribution of Fertilizers	8.00	0.00	8.00	1.00	3.05	2.00	1.15	0.80
21	Soil Science & Chemistry	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Plant Protection (Agri.)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Normal Extension Activities	31.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Vegitable Multiplication Farm	9.00	0.00	9.00	0.00	6.00	3.00	0.00	0.00
25	Uttam Chara Utpadan Yojana	86.00	0.00	86.00	20.00	15.00	11.00	20.00	20.00
26	Grant to Marketing Board for construction of Marketing Yards	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Buildings of Agriculture Department	50.00	0.00	50.00	10.00	15.00	5.00	20.00	0.00
TOTAL: AGRICULTURE		1505.00	493.00	1012.00	260.00	227.35	204.85	195.85	123.95
ii) HORTICULTURE									
1	Exp. on Horticulture Schemes	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on Apple Scab	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Marketing and quality control	148.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Weather based crop insurance for apples	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on Fruit canning Unit	12.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
6	Plant nutrition scheme	3.00	0.00	3.00	1.00	0.00	0.00	1.25	0.75
7	Exp. on Plant Protection	91.00	0.00	91.00	25.00	18.00	15.00	20.00	13.00
8	Mission for Integrated Development of Horticulture	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Horticulture Development Project	2080.00	2080.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Sub-Mission on Agriculture Mechanization (SMAM)	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Himachal Pushpa Kranti Yojna (NABARD)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Anti Hail Net/Structure (Hort.)	145.00	0.00	145.00	30.00	25.00	30.00	30.00	30.00
14	Mukhya Mantri Madhu Vikas Yojna	40.00	0.00	40.00	10.00	5.00	0.00	0.00	25.00
15	Mukhya Mantri Khumb Vikas Yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Mehak Yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Swaran Jayanti Samridh Bagwan	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Buildings of Horticulture Department	50.00	0.00	50.00	27.00	0.00	20.00	3.00	0.00
TOTAL: HORTICULTURE		2999.00	2658.00	341.00	105.00	48.00	65.00	54.25	68.75
iii) SOIL-CONSERVATION									
A) Agriculture Department									
1	Pradhan Mantri Krishi Sinchayee Yojna	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00

2	Flow Irrigation Scheme (Agriculture)	135.00	0.00	135.00	7.00	63.00	35.00	20.00	10.00
3	Jal se Krishi ko Bal	225.00	0.00	225.00	70.00	40.00	35.00	50.00	30.00
4	Saur Sinchayee Yojana	45.00	0.00	45.00	4.00	12.00	15.00	14.00	0.00
5	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	391.00	0.00	391.00	60.00	200.00	41.00	50.00	40.00
Total - A : (Agril. Deptt.)		805.00	9.00	796.00	141.00	315.00	126.00	134.00	80.00

(B) Forest Deptt.:-

1	Soil & water conservation programme (Forest)	550.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		550.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
Total- Soil Conservation		1355.00	559.00	796.00	141.00	315.00	126.00	134.00	80.00

iv) ANIMAL HUSBANDRY:

1	Exp. on Veterinary Programme	93.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GIA to wool fed.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Assistance to state for Control of Animal diseases (ASCAD)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Peste-des-Petis Ruminants Control Programme (PPR-CP)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	National Livestock Mission	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
6	National Livestock Mission	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
7	Grant to Veterinary Council	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Cattle feed subsidy to BPL family	57.00	0.00	57.00	14.00	10.00	15.00	8.00	10.00
9	Him Kukkut Palan Yojna	45.00	0.00	45.00	15.00	7.00	6.00	10.00	7.00
10	Krishak Bakari Palan Yojna	9.00	0.00	9.00	2.00	0.50	1.00	2.00	3.50
11	Subsidized Rams to Sheep breeders	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Building Programme	135.00	0.00	135.00	43.00	22.00	20.00	25.00	25.00
Total : Animal Husbandry		395.00	149.00	246.00	74.00	39.50	42.00	45.00	45.50

v) Dairy and Milk Supply

1	Grant-in-aid to Milk Federation	261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Subsidy under Dairy Udyami Vikas Yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Freight Subsidy to Milk Cooperatives	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Dairy & Milk Supply		282.00	282.00	0.00	0.00	0.00	0.00	0.00	0.00

vi) FISHERIES

1	Trout livestock insurance	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Pradhan Mantri Matsya Sampda Yojana	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Pradhan Mantri Matsya Sampda Yojana	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Building Programme	72.00	0.00	72.00	0.00	12.00	0.00	0.00	60.00
Total : Fisheries		84.00	12.00	72.00	0.00	12.00	0.00	0.00	60.00

vii) FOREST

1	Integrated Forest Protection Scheme	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
2	National Afforestation Programme	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Forest Fire Management Scheme	19.00	0.00	19.00	5.30	4.00	2.50	2.70	4.50
6	National Mission for Green India	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Community based State Forestry programme	241.00	0.00	241.00	72.00	35.50	31.00	52.25	50.25
8	Consolidation and Demarcation of Forests	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Forestry Programme	407.00	0.00	407.00	133.50	59.00	27.00	87.50	100.00
10	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	173.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00
12	C/o Residential Buildings (Forest Deptt.)	90.00	0.00	90.00	20.00	20.00	15.00	27.00	8.00
13	C/o Roads Bridges and Paths	175.00	0.00	175.00	70.00	2.00	25.00	23.00	55.00
14	Const. Of buildings	225.00	0.00	225.00	70.00	50.00	25.00	35.00	45.00
Total : Forestry		2045.00	888.00	1157.00	370.80	170.50	125.50	227.45	262.75

Environmental Forestry and Wild Life Preservation

1	Intensive management of Wild Life Sanctuaries	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on Dev. of Pin Valley National Park.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Wildlife	180.00	0.00	180.00	58.00	20.00	30.00	38.00	34.00

4	Development of Himalayan Zoological Parks & Pheasantries	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Wild Life		250.00	70.00	180.00	58.00	20.00	30.00	38.00	34.00
viii) CO-OPERATION:-									
1	Grant of subsidy to societies (Marketing and rural godowns)	20.00	0.00	20.00	5.00	3.50	4.00	4.00	3.50
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	4.50	6.00	4.50	4.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	8943.00	5111.00	3832.00	1017.80	836.85	599.35	699.05	678.95
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
a) Special Programme:									
1	Indira Awas Yojana/PM Awas Yojna	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Mukhya Mantri Awas Yojana	206.00	0.00	206.00	60.00	37.50	30.00	41.00	37.50
3	Exp. on National Rural Livelihood Mission(NRLM)	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
4	DRDA Administration	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
3	National RURBAN Mission	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Matri Shakti Bima Yojna	27.00	0.00	27.00	8.00	0.00	5.00	9.00	5.00
5	Mukhya Mantri Gram Kaushal Yojna	108.00	0.00	108.00	33.00	25.00	15.00	20.00	15.00
6	National Rural Employment Guarantee Scheme (MNREGA)	1450.00	1450.00	0.00	0.00	0.00	0.00	0.00	0.00
7	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Special Programme		2830.00	2489.00	341.00	101.00	62.50	50.00	70.00	57.50
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	0.00	0.00	0.00	0.00	0.00
3	Construction/Renovation of Gram Sevak Hut/Residential Quarters	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	State Reward Scheme under Swachchh Bharat Mission	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Construction/Renovation of Office buildings/stores	72.00	0.00	72.00	27.00	20.00	8.00	12.00	5.00
6	Mahila Mandal Protshan Yojana	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Way side amenities under Swachchh Bharat Mission (G)	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Mukhya Mantri Lok Bhawan	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Community Development Works	1002.00	282.00	720.00	240.00	125.00	115.00	115.00	125.00
Total: Community Dev.		1195.00	389.00	806.00	271.00	147.50	125.00	129.00	133.50
3. LAND REFORMS:									
a) Revenue Housing									
1	Const. of Kanungo/ Patwar Buildings	95.00	0.00	95.00	29.00	1.00	10.00	40.00	15.00
2	Combined office building & other mini secretariate	92.00	0.00	92.00	35.00	25.00	2.00	15.00	15.00
Total : Land Reforms		187.00	0.00	187.00	64.00	26.00	12.00	55.00	30.00
4.PANCHAYATS									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Mukhya Mantri Jan Samwad Yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	C/o Panchayati Raj Department/PRI's buildings	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Panchayats		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT		4312.00	2978.00	1334.00	436.00	236.00	187.00	254.00	221.00

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

1	Lift Irrigation Schemes in various Districts	150.00	0.00	150.00	20.00	3.00	127.00	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	450.00	0.00	450.00	135.00	80.00	80.00	80.00	75.00
3	Lift Irrigation Schemes in various Districts under NABARD	440.00	0.00	440.00	190.00	100.00	140.00	0.00	10.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Parbat Dhara Yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Minor irrigation	1171.00	131.00	1040.00	345.00	183.00	347.00	80.00	85.00
Command Area Development									
7	Command Area Development under Minor Irrigation Schemes	250.00	0.00	250.00	75.00	65.00	55.00	50.00	5.00
8	Command Area Development under Minor Irrigation Schemes	1.00	1.00	0.00					
	Total: CAD	251.00	1.00	250.00	75.00	65.00	55.00	50.00	5.00
b) Flood Control:-									
9	Flood Control Works	400.00	0.00	400.00	120.00	75.00	60.00	70.00	75.00
10	Flood Control Works under RIDF/NABARD	130.00	0.00	130.00	20.00	40.00	20.00	20.00	30.00
	Total: Flood control	530.00	0.00	530.00	140.00	115.00	80.00	90.00	105.00
	Total-IV IRRIGATION AND FLOOD CONTROL	1952.00	132.00	1820.00	560.00	363.00	482.00	220.00	195.00
V ENERGY:-									
1)Hydel Power:-									
1	Equity contribution in HP Power Corporation Ltd.	2880.00	2880.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Loan to HP Power Corporation Ltd.	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Equity contribution in HP Transmission Corporation Ltd.	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Loan to HP Transmission Corporation Ltd.	2863.00	2863.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Subsidy on A/C of Tariff Roll Back	6324.00	6324.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Equity contribution in HPSEB Ltd.	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Power	12791.00	12791.00	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA									
1	Exp. on IREP	350.00	0.00	350.00	145.00	90.00	85.00	0.00	30.00
	Total: HIMURJA	350.00	0.00	350.00	145.00	90.00	85.00	0.00	30.00
	Total-V-ENERGY	13141.00	12791.00	350.00	145.00	90.00	85.00	0.00	30.00
VI INDUSTRY & MINERALS									
a) Village and Small Industries									
b) Handicraft Industry									
1	Integrated Scheme for Handloom & Handicraft	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	State Mission for Food Processing	61.00	0.00	61.00	19.00	15.00	10.00	16.00	1.00
3	Rural Engineering Based Industries Centre (REBT)	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Mukhya Mantri Dastkar Sahayta Yojna	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Micro Food Processing Enterprises-Atamnirbhar Bharat	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Mukhya Mantri Swavlamban Yojna	521.00	0.00	521.00	180.00	75.00	80.00	106.00	80.00
7	C/o Industrial Buildings	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Total: a) Village and Small Industry	613.00	21.00	592.00	199.00	100.00	90.00	122.00	81.00
VII TRANSPORT:-									
1. Civil Aviation									
1	Construction of Helipads and Air Strips	100.00	0.00	100.00	30.00	15.00	15.00	15.00	25.00
2	Development of Airports & Heliports	8150.00	8150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Civil Aviation	8250.00	8150.00	100.00	30.00	15.00	15.00	15.00	25.00
2. Roads & Bridges:-									
1	Exp. on construction of rural roads	6000.00	0.00	6000.00	1800.00	1100.00	900.00	1050.00	1150.00
2	Exp. on Rural roads under PMGSY	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on construction of rural roads under RIDF /NABARD	3112.00	0.00	3112.00	785.00	712.00	650.00	380.00	585.00
4	Exp. on Land Compensation including Net Present Value	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Major District Roads	58.00	0.00	58.00	0.00	0.00	0.00	58.00	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	0.00	0.00	0.00	0.00	0.00
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	360.00	0.00	360.00	130.00	40.00	50.00	50.00	90.00
9	Mukhya Mantri Sadak Yojana	798.00	0.00	798.00	298.00	150.00	100.00	125.00	125.00
10	Road side Facility/Plantation (Hort. Division)	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Payment for Arbitration Cases (Roads & Bridges)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Exp. on Major Bridges	1600.00	0.00	1600.00	480.00	345.00	250.00	150.00	375.00
13	Exp. on Ropeways & Cableways	200.00	0.00	200.00	185.00	0.00	0.00	15.00	0.00
14	Exp. On Major Bridges under RIDF/ NABARD	2000.00	0.00	2000.00	550.00	450.00	350.00	300.00	350.00
Total: Roads & Bridges		15096.00	932.00	14164.00	4240.00	2803.00	2305.00	2133.00	2683.00

3. Telecommunication

4. Road Transport:-

1	Assistance to Transport Services	2765.00	2765.00	0.00	0.00	0.00	0.00	0.00	0.00
2	C/o Railway Lines	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Investment in HRTC	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Construction of bus stands/rain-shelters	200.00	0.00	200.00	55.00	35.00	45.00	50.00	15.00
5	Training Institute	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Ropeway and Rapid Transport System	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Road Transport):-		4796.00	4596.00	200.00	55.00	35.00	45.00	50.00	15.00
Total: TRANSPORT		28142.00	13678.00	14464.00	4325.00	2853.00	2365.00	2198.00	2723.00

VIII COMMUNICATION

IX SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Information Technology

1	Himachal State Wide Area Network (HIMSWAN)	300.00	300.00	0.00					
Total:		300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00

X GENERAL ECONOMIC SERVICES

1. Treasury & Accounts

1	World Bank Assisted Integrated Financial Management System (EAP)	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Treasury & Accounts		162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00

2. Tourism

1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	100.00	80.00	20.00	5.00	6.00	3.00	2.00	4.00
2	Nai Raahein Nai Manzilen	450.00	0.00	450.00	220.00	10.00	80.00	50.00	90.00
3	Cont. of Tourism Buildings	100.00	0.00	100.00	12.00	13.00	20.00	25.00	30.00
Total : Tourism		650.00	80.00	570.00	237.00	29.00	103.00	77.00	124.00

3. Economics and Statistics

4. Civil Supplies

1	Subsidy on Wheat & Rice to BPL Families	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Subsidy on Wheat & Rice to BPL Families	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	1485.00	1485.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Procurement of Sugar	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Himachal Grihini Suvridha Yojna	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Buildings Programme	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		2264.00	2263.00	1.00	1.00	0.00	0.00	0.00	0.00

5. General Administration

1	C/o Himachal Bhawan at Dwarka (Delhi)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: General Administration		9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		3085.00	2514.00	571.00	238.00	29.00	103.00	77.00	124.00
TOTAL-A ECONOMIC SERVICES		60488.00	37525.00	22963.00	6920.80	4507.85	3911.35	3570.05	4052.95

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elementary Education

1	Exp. on Primary Education (Scholarship)	3.60	3.60	0.00	0.00	0.00	0.00	0.00	0.00
2	Mid day meal	486.00	0.00	486.00	120.00	80.00	66.00	120.00	100.00
3	Mid day meal	86.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Atal Vardi Yojana	305.00	305.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Reimbursement of Fee to Privately Managed School Students of weaker section	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
6	Samgar Shiksha Abhiyan	395.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00

7	Swasth Bachpan	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Strengthening Teaching Learning and Results for States (STARS Project)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	0.00	135.00	41.00	27.00	25.00	22.00	20.00
10	Digital Education	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	New India Literacy Programme (10%)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Padma Likhna Abhiyan	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Major Works	350.00	0.00	350.00	143.00	2.00	35.00	70.00	100.00
Total: Elementary Education		1780.00	809.00	971.00	304.00	109.00	126.00	212.00	220.00

B) Adult Education

C) Secondary Education

1	Srinivasa Ramanujna Student Digital Device Yojana	225.00	0.00	225.00	80.00	45.00	40.00	35.00	25.00
2	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Pre Matric Scholarship for ST Students	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Free Hostels for ST students in tribal areas	110.00	0.00	110.00	8.20	14.70	27.70	25.20	34.20
5	Samgar Shiksha Abhiyan	186.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	45.00	0.00	45.00	15.00	13.00	12.00	0.00	5.00
7	Khel se Swasthaya Yojana	18.00	0.00	18.00	6.00	4.00	5.00	0.00	3.00
8	C.V. Raman Virtual Class Room	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Swarn Jayanti Utkrisht Vidyalaya Yojana	270.00	0.00	270.00	81.00	48.60	43.20	45.90	51.30
10	Installation of CCTV	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Swarn Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Swarn Jayanti Super (100) Yojana	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Kalpana Chawla Chartavriti Yojana	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Capital Outlays	292.00	0.00	292.00	80.00	60.00	47.00	55.00	50.00
Total: Secondary Education		1432.00	472.00	960.00	270.20	185.30	174.90	161.10	168.50

University & Higher Education

1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Bachelor of Vocational programme	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Khel se Swasthaya Yojana	7.00	3.00	4.00	2.00	0.00	0.00	1.00	1.00
4	Post Matric Scholarship to ST Students	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
5	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	81.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Capital Outlays	239.00	0.00	239.00	30.00	0.00	0.00	50.00	159.00
Total: University & Higher Education		427.00	184.00	243.00	32.00	0.00	0.00	51.00	160.00
Total : General Education		3639.00	1465.00	2174.00	606.20	294.30	300.90	424.10	548.50

2. Technical Education:-

Craftsmen & Vocational Training

1	Construction of ITI buildings	100.00	0.00	100.00	35.00	30.00	5.00	20.00	10.00
Technical Education									
2	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Poly-technical buildings	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
Total: Technical Education		1250.00	1000.00	250.00	185.00	30.00	5.00	20.00	10.00

3. ART & CULTURE

1	Exp. on Archaeological Cell	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Capital outlay	225.00	0.00	225.00	10.00	25.00	75.00	50.00	65.00
Total: Art & Culture		300.00	75.00	225.00	10.00	25.00	75.00	50.00	65.00

4. YOUTH SERVICES & SPORTS

1	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Major works	110.00	0.00	110.00	25.00	10.00	50.00	10.00	15.00
Total: Youth Services & Sports		155.00	45.00	110.00	25.00	10.00	50.00	10.00	15.00

5. MOUNTAINEERING & ALLIED SPORTS

1	Major works	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
Total: Mountaineering & Allied Sports		5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00

6. ALLOPATHY

1	Exp. on T.B. control programme	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Trauma Centre	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

3	Sahara Yojana	222.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Himachal Health Care Scheme (HIM Care)	451.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Sampuran Swathaya Yojana	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Mukhya Mantri Tuberculosis Prevention Scheme	24.00	0.00	24.00	5.00	6.00	3.00	6.00	4.00
7	Mukhya Mantri Aashirvaad Yojana	135.00	0.00	135.00	40.00	25.00	20.00	30.00	20.00
8	Free Medicine	155.00	0.00	155.00	40.00	30.00	30.00	30.00	25.00
9	Mukhya Mantri Chikitsa Sahayta Kosh	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Samman Yojna	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	National AIDS Control Programme	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Exp. on milk feeding centres	15.00	0.00	15.00	3.00	2.00	2.00	8.00	0.00
13	Indira Gandhi Balika Suraksha Yojna	5.00	0.00	5.00	1.75	1.25	1.00	1.00	0.00
14	Additional development Grant to Gram Panchayat for best female birth ratio	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Incentives to female foeticide informers	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16	National Rural Health Mission	335.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00
17	National Rural Health Mission	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
19	National Ambulance Service (NAS)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
21	State Share for National Urban Health Mission (10%)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Works (OMNP)	780.00	0.00	780.00	50.00	45.00	35.00	400.00	250.00
TOTAL : ALLOPATHY		2733.00	1619.00	1114.00	139.75	109.25	91.00	475.00	299.00

7. Medical Education & Research :-

i) IGMC Shimla

1	Construction Works in IGMC Shimla	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Capital Works (Chamiyana)	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
3	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : IGMC Shimla		253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00

ii) Dr. RPMC Tanda

4	Construction Works in Dr. RPMC Tanda	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
5	State Share of CSS "Upgradation of Medical College"	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Dr. RPMC Tanda		163.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00

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

6	State Scheme for Medical College Chamba	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7	State Share for Medical College Chamba (10%)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Medical College Chamba		91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00

iv) Dr. Y.S. Parmar Govt. Medical College Nahan

8	State scheme for Medical College Nahan	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
9	State Share for Medical College Nahan (10%)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Medical College Nahan		91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00

v) Dr. Radha Krishan Govt. Medical College Hamirpur

10	State Scheme for Medical College Hamirpur	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Medical College Hamirpur		36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00

vi) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk

11	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
12	State Share for CSS (10%)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
13	National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (10%)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Medical College & Hospital at Nerchowk		23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Medical Education		657.00	657.00	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	0.00	0.00	0.00	0.00	0.00
3	Capital Works	285.50	0.00	285.50	95.00	45.00	55.00	50.00	40.50
TOTAL : AYURVEDA		294.00	8.00	286.00	95.00	45.00	55.50	50.00	40.50

9 WATER SUPPLY & SEWERAGE

1	Rural Water Supply Schemes	500.00	0.00	500.00	150.00	90.00	75.00	85.00	100.00
2	RWSS under BRICS Bank Assistance (EAP)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

3	Hand Pumps	18.00	0.00	18.00	7.00	6.00	5.00	0.00	0.00
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	800.00	0.00	800.00	200.00	50.00	150.00	150.00	250.00
5	Rural Water Supply Schemes (RIDF/NABARD)	2000.00	0.00	2000.00	593.45	317.17	206.39	348.18	534.81
6	Jal Jeevan Mission (JJM)	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Remodelling/Renovation of Old RWSS (EAP)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		3995.00	677.00	3318.00	950.45	463.17	436.39	583.18	884.81

10 HOUSING

a) P.W.D.

1	Exp. on (Gen. Pool)	498.00	1.00	497.00	153.00	110.00	70.00	70.00	94.00
2	Construction of General Pool Accommodation of General Administrative Department	117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Housing(PWD)		615.00	118.00	497.00	153.00	110.00	70.00	70.00	94.00

b) HOUSING DEPTT.

c) POLICE HOUSING

1	Security related Expenditure	10.00	0.00	10.00	3.00	2.00	2.00	1.00	2.00
2	Modernisation of Police Forces	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
3	C/O Residential Buildings of Police	432.00	0.00	432.00	80.00	120.00	65.00	145.00	22.00
Total: (Police Housing)		453.00	11.00	442.00	83.00	122.00	67.00	146.00	24.00
TOTAL: HOUSING (a+b+c)		1068.00	129.00	939.00	236.00	232.00	137.00	216.00	118.00

11 URBAN DEVELOPMENT

1	DAY-NULM	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Pradhan Mantri Aawas Yojana- House for All (Urban)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: URBAN DEVELOPMENT		7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

12 TOWN & COUNTRY PLANNING:

1	GIA to Special Area Dev. Authority	250.00	0.00	250.00	90.00	40.00	35.00	35.00	50.00
TOTAL : TOWN & COUNTRY PLANNING		250.00	0.00	250.00	90.00	40.00	35.00	35.00	50.00

13 WELFARE OF SCs/STs/OBCs

Welfare of SCs

1	Swaran Jayanti Ashray Yojna (SCs)	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up Programme (SCs/STs)	9.40	0.00	9.40	3.00	1.40	2.00	1.50	1.50
3	Publicity Campaign	3.60	0.00	3.60	1.00	1.00	1.00	0.10	0.50
4	Protection of Civil Rights Act (PCR Act)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Compensation to victims of atrocities	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Inter caste Marriages	5.00	0.00	5.00	1.00	0.50	1.00	0.50	2.00

Welfare of STs

7	Swaran Jayanti Ashray Yojna (STs)	282.00	282.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Computer Application	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Multi Sectoral Development Programme for Minorities	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: Welfare of SCs/STs

Total: Welfare of SCs/STs		429.00	411.00	18.00	5.00	2.90	4.00	2.10	4.00
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Social Welfare

1	Exp. on marriage grant to disabled/Scholarship to disabled	6.00	0.00	6.00	2.00	0.50	1.00	1.50	1.00
2	Old Age Pension under Social Security Pension Scheme	1588.00	1588.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Widow Pension under Social Security Pension Scheme	519.00	519.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Disability Relief Allowances under Social Security Pension Scheme	226.00	226.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Rehabilitation of Lepers under Social Security Scheme	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Departmental Buildings	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Social Welfare		2350.00	2344.00	6.00	2.00	0.50	1.00	1.50	1.00

TOTAL : WELFARE DEPTT.

TOTAL : WELFARE DEPTT.		2779.00	2755.00	24.00	7.00	3.40	5.00	3.60	5.00
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HP SC/ST DEV. CORP.

1	Assistance to SC/ST Corporation	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Assistance to SC/ST Corporation	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: HP SC/ST DEV. CORP.		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL : WELFARE OF SCs/STs/OBCs

TOTAL : WELFARE OF SCs/STs/OBCs		2829.00	2805.00	24.00	7.00	3.40	5.00	3.60	5.00
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14 LABOUR & EMPLOYMENT

1	Unemployment allowance	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Drishiti Patra Scheme	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Training of Craftsman & Instructors (Skill Development Allowance)	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: Labour & Employment	1125.00	1125.00	0.00	0.00	0.00	0.00	0.00	0.00
15 SOCIAL SECURITY AND WELFARE								
CHILD WELFARE								
1 Anganwari Service Scheme	293.00	293.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Anganwari Service Scheme	257.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Beti Hai Anmol Scheme	7.00	0.00	7.00	2.00	1.25	1.00	1.25	1.50
4 Mukhya Mantri Bal Uddhar Yojna	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Bal Balika Ashram (Department Run)	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
6 Child Protection Services	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
7 Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
8 National Creeche Schmes	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Bal Poshahar	270.00	0.00	270.00	81.00	45.00	43.00	46.00	55.00
Total: Child Welfare	896.00	619.00	277.00	83.00	46.25	44.00	47.25	56.50
Women Welfare								
1 Mukhya Mantri Kanya Dan/ Shagun Yojna	378.00	0.00	378.00	118.00	65.00	60.00	70.00	65.00
2 Mother Teresa Ashahay Matri Sambal Yojna	90.00	0.00	90.00	30.00	15.00	10.00	20.00	15.00
3 Widow remarriage	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
4 Vishesh Mahila Utthan Yojna	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Women Development Corporation	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
6 Pradhan Mantri Matru Bandna Yojana	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
7 Poshan Abhiyaan	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
8 Sashakt Mahila Yojana	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
9 Vo Din Yojana	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Maintenance of Govt. Owned Departmental Building	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Construction of Departmental Buildings	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Buildings of WCD Department	16.00	15.00	1.00	0.00	1.00	0.00	0.00	0.00
Total : Women Welfare	588.00	104.00	484.00	153.00	83.50	72.50	92.50	82.50
Total : Women & Child Welfare	1484.00	723.00	761.00	236.00	129.75	116.50	139.75	139.00
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	1555.00	794.00	761.00	236.00	129.75	116.50	139.75	139.00
TOTAL-B-SOCIAL SERVICES	19862.00	10406.00	9456.00	2580.40	1381.87	1307.29	2006.63	2179.81
C GENERAL SERVICES								
1. PUBLIC WORKS								
1 Exp of non-residential buildings (Armsdale Building Ph.-III)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Cont. of exp. of non-residential buildings (other)	300.00	5.00	295.00	70.00	65.00	40.00	65.00	55.00
TOTAL : PUBLIC WORKS	301.00	6.00	295.00	70.00	65.00	40.00	65.00	55.00
2. PLANNING DEPTT.								
1 Vidhyak Kashtra Vikas Nidhi Yojna	610.00	610.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Planning Deptt.	820.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00
3. TRIBAL DEV. DEPTT.								
1 Exp. on Nucleus Budget	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2 Development fund for infrastructure/other facilities	2443.00	2443.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Helicopter facility to Tribal Areas	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
4 Tribal Research Institute	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : TRIBAL DEV. DEPTT.	3348.00	3168.00	180.00	60.00	40.00	20.00	20.00	40.00
4. JUDICIARY								
1 Exp. on Judiciary	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Judicial Academy	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Law University	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
4 Alternate Dispute Resolutions (ADR) Centres	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : JUDICIARY	102.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.								
1 Expenditure on Jails	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
Total	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES								
1 Capital outlay of Fire Services department	209.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00

2	C/o Residential Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: FIRE SERVICES		209.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.									
1	Buildings (State Vigilance Deptt.)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
Total: Vigilance Deptt.		60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		5040.00	4305.00	735.00	390.00	105.00	60.00	85.00	95.00
D BORDER AREA DEVELOPMENT PROGRAMME									
1	Border Area Development Programme	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Total: BADP		150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)		85540.00	52236.00	33304.00	9991.20	5994.72	5328.64	5661.68	6327.76

Scheme-wise Actual Expenditure under SCA (ITDP) 2020-21

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual 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-AOOS	Exp. on Seed Multiplication TNS Farm	38.31	0.39	37.92	25.00	0.00	3.00	9.67	0.25
2	2401-00-796-06-AOOS	Exp. on Distribution of Soyabean /pulses	0.58	0.00	0.58	0.53	0.00	0.00	0.00	0.05
3	2401-00-796-06-AOOS	Exp. on Distribution of fertilizers	2.20	0.00	2.20	1.00	1.00	0.00	0.00	0.20
4	2401-00-796-06-AOOS	Exp. on Plant Protection	1.53	0.00	1.53	0.79	0.74	0.00	0.00	0.00
5	2401-00-796-06-AOOS	Exp. on Agriculture Machinery & Equipment	3.90	0.00	3.90	0.40	0.00	0.60	0.00	2.90
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Dev.	3.10	0.00	3.10	0.60	1.00	0.00	0.00	1.50
7	4401-00-796-01-AOOS	Capital Outlay	0.00	-150.00	150.00	0.00	150.00	0.00	0.00	0.00
Total:Agriculture Deptt.			49.62	-149.61	199.23	28.32	152.74	3.60	9.67	4.90
2. Horticulture Department.										
1	2401-00-796-09-SOON	Package programme on dry fruits	81.74	-0.06	81.80	23.00	0.00	19.80	18.00	21.00
	2401-00-796-09-SOON	-do- Apple	8.50	0.00	8.50	0.00	0.00	7.00	1.50	0.00
	2401-00-796-09-SOON	-do-Grapes	1.50	0.00	1.50	0.00	0.00	0.00	1.50	0.00
	2401-00-796-09-SOON	Exp. on Bee keeping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2401-00-796-09-SOON	Exp. on Estt. Of Garden Colonies Community Garden	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
	2401-00-796-09-SOON	Cont. of Exp. on Transportation and Procurement	25.50	0.00	25.50	2.00	5.00	9.00	6.00	3.50
Total: Horticulture Deptt.			119.24	-0.06	119.30	25.00	5.00	37.80	27.00	24.50
3. Soil Cons (Agrl. Department.										
3	2402-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System	10.00	10.00	0.00					
Total			10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme	13.25	13.25	0.00					
Total			13.25	13.25	0.00	0.00	0.00	0.00	0.00	0.00
Total Soil Cons. (Agrl.)			23.25	23.25	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	25.81	0.00	25.81	5.50	2.81	9.50	4.50	3.50
2	2403-00-796-05-AOOS	Exp. on Yak breeding	1.75	0.00	1.75	0.00	0.00	0.00	1.75	0.00
3	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
4	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	7.50	0.00	7.50	2.00	1.00	0.50	2.00	2.00
5	4403-00-796-01-AOOS	Capital Outlay	111.83	31.83	80.00	15.00	0.00	65.00	0.00	0.00
Total: Animal Husbandry:			218.39	31.83	186.56	36.00	23.81	92.00	19.25	15.50
4. Fisheries.										

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2020-21							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	7.20	0.00	7.20	5.40	0.00	0.00	0.00	1.80
Total: Fisheries.			7.20	0.00	7.20	5.40	0.00	0.00	0.00	1.80
Total: Agrl. & Allied Services.			417.70	-94.59	512.29	94.72	181.55	133.40	55.92	46.70
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					
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	69.70	0.00	69.70	14.70	10.00	15.00	10.00	20.00
Total: II: Industry & Minerals.			69.70	0.00	69.70	14.70	10.00	15.00	10.00	20.00
Total: A: Economics Services.			487.40	-94.59	581.99	109.42	191.55	148.40	65.92	66.70
XI.SOCIAL SERVICES.										
General Education										
1. Secondary Education										
1	4202-01-796-01-AOOS	Exp. On School Buildings	225.00	10.00	215.00	60.00	40.00	40.00	35.00	40.00
Total			225.00	10.00	215.00	60.00	40.00	40.00	35.00	40.00
2. Technical Education										
1	4202-02-796-01-AOOS	Exp. on const. of ITI hostel buildings	0.00	-40.00	40.00	0.00	0.00	0.00	40.00	0.00
Total			0.00	-40.00	40.00	0.00	0.00	0.00	40.00	0.00
3. Youth Services & Sports										
1	4202-03-796-01-AOOS	Capital Outlay	60.00	-44.00	104.00	40.00	0.00	50.00	14.00	0.00
Total			60.00	-44.00	104.00	40.00	0.00	50.00	14.00	0.00
4. Health Services										
1	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas	193.00	193.00	0.00					
2	4210-02-796-01-AOOS	Capital Outlay	50.00	-76.00	126.00	0.00	0.00	0.00	126.00	0.00
Total			243.00	117.00	126.00	0.00	0.00	0.00	126.00	0.00
Total:XI: Social Services.			528.00	43.00	485.00	100.00	40.00	90.00	215.00	40.00
TOTAL: B-SOCIAL SERVICES			528.00	43.00	485.00	100.00	40.00	90.00	215.00	40.00
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).			1015.40	-51.59	1066.99	209.42	231.55	238.40	280.92	106.70

SCA-II

Scheme-wise Actual Exp. under SCA (OTA) 2020-21

		(Rs. in lakh)
Sr. No.	Head of Dev./Scheme	Annual Plan 2020-21
1	2	Actual Exp. 3
1. Agriculture		
2401-00-796-21-AOOS		
1	Dist. of fertilizers	9.45
2	Exp. on Seed Multiplication	9.00
3	Agriculture Machinery and Implements	5.95
4	Dev. of vegetable/potato	5.77
5	Plant protection	5.30
6	Training of farmers	6.00
7	Promotion of organic Farming	0.00
8	Feed & Fodder	5.55
9	GIA to HPKVV for Research	
Total Agriculture		47.02
2. Soil Conservation (Agr.)		
2402-00-796-08-AOOS		
1	Soil Conservation	
	i) Irrigation	20.64
	ii) installation of Community Tank Irrigation Scheme	31.30
Total Soil Conservation		51.94
3. Horticulture		
2401-00-796-		
1	30-Distribution of Implements and Machinery	9.99
2	31-Plant protection	0.50
3	32-Dev. of floriculture	0.00
4	34-Dev. Of Mushroom	0.00
5	35-Training of farmers	0.00
6	36-Dist. Of fruit plants	0.60
7	37-Prov. Of Plastic tanks	4.39
Total Horticulture		15.48
4. Animal Husbandry		
2403-00-796-07-AOOS		
1	Exp. on Milch Cattle	20.00
2	Freight Subsidy	0.00
3	Control of Foot and Mouth Diseases	10.00
4	Sheep drenching/ dipping	25.00
5	GIA to Wool fed.	17.00
6	4403-00-796-01-AOOS-Major Works	0.00
Total Animal Husbandry		72.00
5. Fisheries		
2405-00-796-05-AOOS		
1	C/O Ponds for pisciculture	2.81
6. Community Development		
1	2515-00-796-02-AOOS	

Sr. No.	Head of Dev./Scheme	Annual Plan 2020-21
		Actual Exp.
1	2	3

7.Industry

2851-00-796-17-AOOS

2 GIA to HP Handicrafts and Handlooms Corpn. 55.00

Total Industry 55.00

Total- A- Economic Services 244.25

B - Social Service

8. Secondary Education

4202-01-796-01-AOOS

Exp. on Sec. Schools 50.00

Total Secondary Education 50.00

9. Technical Education

2230-03-796-04-AOOS

Exp. On VTCs 5.00

Total Technical Education 5.00

10. Health Allopathy

4210-02-796-01-AOOS

Capital Works 0.00

Total Health Allopathy 0.00

Total B- Social Services 55.00

General Services

11. Public Works

4059-01-796-02-AOOS

1 Non- Residential Bldgs 0.14

12.Exp. on Tribal Dev. Machinery

1 Exp. on Vanbandhu Kalyan Yojna 0.00

2 GIA to Institute of Tribal Studies 0.00

Total Tribal Dev. Machinery 0.00

Total C- General Services 0.14

Grand Total 299.39

Scheme-wise Actual Exp. under SCA (MADA) 2020-21

		(Rs. In Lakh)
Sr. No.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.
1	2	3
1. Agriculture		
2401-00-796-08-AOOS		
1	Distt. of fertilizers	2.01
2	Exp. on Seed Multiplication	1.25
3	Agriculture Machinery and Implements	0.30
4	Dev. of vegetable/potato	1.40
5	Dev. of Seed potato	0.00
6	Plant protection	0.00
7	Distribution of Turpoline	0.00
8	Training of farmers	0.50
9	Exp. on organic farming	0.00
10	Feed & Fodder	0.00
Total: Agriculture		5.46
2. Horticulture		
2401-00-796-11-AOOS		
1	38-New Nurseries to be estt.	0.00
2	39-Distribution of Implements and Machinery	0.00
3	40-Plant protection	0.00
4	41-Training of farmers	0.00
Total Horticulture		0.00
3. Soil Conservation		
2402-00-796-09-AOOS		
1	Exp. on Soil Conservation under SCA	
	i) Irrigarion	0.00
	ii) installation of Community Tank Irrigation Schmeme	0.00
Total Soil conservation		0.00
4. Animal Husbandry		
2403-00-796-08-AOOS		
1	Exp. on Milch Cattle	3.00
2	Freight Subsidy	0.00
3	Feed and Fodder	0.00
4	Control of Foot and Mouth Diseases	2.00
5	Sheep drenching/dipping	5.00
6	4403-Major Works	0.00
Total Animal Husbandry		10.00
5. Fisheries		
2405-00-796-03-AOOS		
1	C/O Ponds for pisciculture	3.06
6. Community Development		
2515-00-796-02-AOOS		
1		0.00

Sr. No.	Head of Dev./Scheme	Annual Plan 2020-21 Actual Exp.
1	2	3
7.Industry		
1	2851-00-796-17-AOOS GIA to HP Handicrafts and Handlooms Corpn.	10.00
Total Industry		10.00
Total- A- Economic Services		28.52
B - Social Service		
8. Secondary Education		
1	4202-01-796-01-AOOS Exp. on School Buildings	0.00
Total secondary Education		0.00
9.Health		
1	4210-02-796-01-AOOS Capital Works	0.00
Total B- Social Services		0.00
Grand Total		28.52

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME/ CENTRAL DEVELOPMENT BUDGET

Scheme-wise Actual Exp. 2020-21, Ant. Exp. 2021-22 and Proposed Outlays 2022-23 under Central Programme/ Centrally Sponsored Scheme (CSS) / Central Development Budget.

Rs. in Lakh

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
1	2	3	4	10	10	10
A)Economic Services:						
1. Agriculture						
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (ITDP)	0.00	1.00	1.00	2.00
2	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance (MADA)	0.00	1.00	1.00	1.00
3	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas (OTA)	0.00	1.00	1.00	1.00
4	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	26.26	69.00	69.00	224.00
5	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	0.00	26.00	26.00	27.00
6	2401-00-796-46-C90N	National Food Security Mission	0.00	122.00	122.00	73.00
7	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	0.00	0.00	0.00
8	2401-00-796-50-C90N	National Mission on Extension & Technology	0.00	80.00	80.00	175.00
9	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna (Centre Share)	0.00	90.00	90.00	1.00
10	2401-00-796-59-C90N	National Project on Soil Health and Fertility (Centre Share)	0.00	19.00	19.00	1.00
11	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material (Centre Share)	0.00	29.00	29.00	1.00
12	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization (Centre Share)	0.00	166.00	166.00	1.00
13	4401-00-796-01-AOOS	Major Works (ITDP)	0.00	1.00	1.00	2.00
14	4401-00-796-01-COON	Capital outlay under Grant under Article 275(l) of the Constitution	0.00	1.00	1.00	1.00
Total Agriculture			26.26	606.00	606.00	510.00
2. Horticulture						
1	2401-00-796-09-AOOS	Horticulture Schemes under Special Central Assistance (ITDP)	0.00	2.00	2.00	2.00
2	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	2.13	32.00	32.00	0.00
3	2401-00-796-30-AOOS	Horticulture Schemes under Special Central Assistance (OTA)	0.00	1.00	1.00	2.00
4	2401-00-796-40-AOOS	Horticulture Schemes under Special Central Assistance (MADA)	0.00	1.00	1.00	1.00
5	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)	0.00	162.00	162.00	162.00
6	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna	0.00	81.00	81.00	30.00
7	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	88.00	88.00	88.00

Rs. in Lakh

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
1	2	3	4	10	10	10
Total Horticulture			2.13	367.00	367.00	285.00
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	1.00	1.00	1.00
2	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing (OTA)	0.00	1.00	1.00	1.00
3	2402-00796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	46.00	46.00	0.00
4	2402-00-796-11-C90N	Centre share for Pradhan Mantri Krishi Sinchai Yojna (90%)	0.00	81.00	81.00	81.00
5	2402-00-796-13-C50N	Kisan Urja Suraksha Avam Utthan Mahaabhiyan(PM-KUSUM)	0.00	68.00	68.00	0.00
Total: Soil Cinservation			0.00	197.00	197.00	83.00
4. Animal Husbandry						
1	2403-00-796-05-AOOS	Vety. Programme under Special Central Assistance (ITDP)	0.00	1.00	1.00	1.00
2	2403-00-796-07-AOOS	Vety. Programme under Special Central Assistance for STs residing outside tribal area (OTA)	0.00	1.00	1.00	1.00
3	2403-00-796-08-AOOS	Vety. Programme under Special Central Assistance for tribal pockets Chamba and Bhatiyat (MADA)	0.00	1.00	1.00	1.00
4	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	1.25	61.00	61.00	0.00
5	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	3.91	3.91	2.50
6	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme	0.00	0.00	0.00	0.00
7	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	1.59	1.59	1.00
8	2403-00-796-17-C90N	National Livestock Mission	0.00	1.00	1.00	1.00
9	2403-00-796-19-C00N	Livestock Census	0.00	1.00	1.00	0.50
10	2403-00-796-20-C50N	Grant to Veterniary Council	0.00	2.00	2.00	2.00
11	2404-00-796-02-COON	GIA to Milkfed	0.00	0.50	0.50	0.00
12	4403-00-796-01-AOOS	Building programme (ITDP)	0.00	1.00	1.00	1.00
13	4403-00-796-01-COON	Building programme	0.00	1.00	1.00	1.00
Total Animal Husbandry			1.25	76.00	76.00	12.00

5. Fisheries

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
1	2405-00-796-03-A00S	Exp. on fisheries under Special Central Assistance for the pockets of Chamba and Bhatiyat (MADA)	0.00	1.00	1.00	1.00
2	2405-00-796-04-A00S	Exp. on Fisheries under SCA (ITDP)	0.00	1.00	1.00	1.00
3	2405-00-796-05-A00S	Exp. on Fisheries under SCA for dispersed tribes (OTA)	0.00	1.00	1.00	1.00
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	8.00	8.00	0.00
2	2405-00-796-07-COON	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00
3	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00
4	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00
5	2405-00-796-08-C50N	Fishermen Insurance under PMJJBY	0.00	1.00	1.00	0.00
6	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana	0.00	2.00	2.00	5.00
7	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana	0.00	4.00	4.00	4.00
8	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana	0.00	75.00	75.00	100.00
Total Fisheries			0.00	93.00	93.00	112.00
6. Forests						
1	2406-01-796-22-C90N	Intensification of Forest Management Scheme	0.00	36.00	36.00	37.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	41.00	41.00	40.00
3	2406-01-796-26-C90N	Mission on Agro Forestry under National Mission for sustainable Agriculture	0.00	9.00	9.00	9.00
4	2406-01-796-38-C90N	National Mission for Green India	0.00	154.00	154.00	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	60.00	60.00	11.00
6	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	0.00	10.00	10.00	8.00
7	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	5.00	5.00	1.00
8	2406-02-796-08-C00N	Secure Himalaya	0.00	200.00	200.00	20.00
Total Forestry			0.00	515.00	515.00	280.00
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

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
Total : Wild Life			0.00	0.00	0.00	0.00
Total: Forests			0.00	515.00	515.00	280.00
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
Total :			0.00	0.00	0.00	0.00
b) Minor Irrigation						
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	7.46	400.10	400.10	400.00
3	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	211.92	700.90	700.90	701.00
Total :			219.38	1101.00	1101.00	1101.00
c) Command Area Development						
4	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	1.00	1.00	1.00
Total :			0.00	1.00	1.00	1.00
d) Flood Control						
5	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	0.00	0.00	0.00
Total :			0.00	0.00	0.00	0.00
Total : Irrigation & Flood Control			219.38	1102.00	1102.00	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
Total : IREP			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	97.00	97.00
2	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	243.00	243.00	243.00
3	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	54.00	54.00	1.00
4	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	0.00	203.00	203.00	1.00
5	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	622.00	622.00	622.00
6	2505-01-796-07-C90N	Exp. on MNREGA	0.00	2430.00	2430.00	2430.00
7	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission	0.00	219.00	219.00	219.00
Total : RDD			0.00	3868.00	3868.00	3613.00
Community Development						
1	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission	0.00	15.00	15.00	15.00
2	4515-00-796-02-COON	Community Development Works (Grants under Article 275(l) of the Constitution)	0.00	1.00	1.00	1.00
Total : Community Dev.			0.00	16.00	16.00	16.00
10. Panchayats						

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2515-00-796-16-C90N	Centre Share for RGSA	0.00	174.00	174.00	174.00
Total : Panchayats			0.00	174.00	174.00	174.00
11. Cooperatives:						
1	2425-00-796-01-COON	Exp. on coop.	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
Total (Cooperatives)			0.00	0.00	0.00	0.00
12. Land Reforms						
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	0.00	0.00	0.00	0.00
Total Land Reforms			0.00	0.00	0.00	0.00
14. Industries:						
1	2851-00-796-16-A00S	GIA to KPKVI Board rural income & employment generating prog. (ITDP)	0.00	1.00	1.00	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	1.00	1.00	1.00
3	2851-00-796-27-C90N	Centre Share for Sericulture Industry (RKVY) (10%)	0.00	8.00	8.00	0.00
4	2851-00-796-29-C90N	Micro Food Processing Enterprises-Atamnirbhar Bharat	0.00	24.00	24.00	24.00
Total:Industries			0.00	34.00	34.00	26.00
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
Total:			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	990.00
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	4860.00	4860.00	4860.00
Total:			0.00	5850.00	5850.00	5850.00
3. Road Transport						
1	5055-00-796-08-C00N	Training Institute	0.00	0.00	0.00	1.00
2	5056-00-796-01-C00N	Jetty & Inland Water Transport	0.00	1.00	1.00	0.00
3	5075-60-796-01-C00N	Ropeway and Rapid Transport System	0.00	1.00	1.00	1.00
Total :			0.00	2.00	2.00	2.00
Total:Transport			0.00	5852.00	5852.00	5852.00
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

						Rs. in Lakh
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
1	2	3	4	10	10	10
Total :			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	1.00	1.00	1.00
2	3456-00-796-04-C00N	Consumer Awareness Programme	0.00	2.00	2.00	2.00
3	2408-00-796-07-C75N	Centre Share for NFSA (75%)	0.00	0.00	0.00	0.00
Total :			0.00	3.00	3.00	3.00
Total:(A) Economic Services			249.02	12903.00	12903.00	12068.00
B)Social Services:						
17. Elementary Education						
1	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	513.18	867.00	867.00	867.00
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan (Centre Share)	0.00	3561.00	3561.00	3561.00
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)	0.00	1.00	1.00	1.00
4	2202-01-796-26-C90N	New India Literacy Programme (90%)	0.00	0.00	0.00	1.00
5	2202-04-796-03-C90N	Padna Likhna Abhiyan	0.00	32.00	32.00	1.00
Total: Elementary Education			513.18	4461.00	4461.00	4431.00
18. Secondary Education						
1	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	0.00	0.00	0.00
2	2202-02-796-18-C90N	Pre Matric Scholarship for ST Students	0.00	139.00	139.00	120.00
3	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	0.00	0.00	0.00	0.00
4	2202-02-796-25-C90N	Centre Share for Samgar Shiksha Abhiyan (SSA)	0.00	1676.00	1676.00	1676.00
5	2202-03-796-12-C90N	Post Matric Scholarship to ST Students	0.00	1215.00	1215.00	675.00
6	4202-01-796-01-A00S	Major Works (ITDP)	0.00	1.00	1.00	1.00
7	4202-01-796-01-C00N	Capital outlay under Article 275(1) for Tribal Pockets	0.00	1.00	1.00	1.00
Total: Secondary Education			0.00	3032.00	3032.00	2473.00
19. University & Higher Education						
1	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (College) (CSS 100%)	0.00	0.00	0.00	0.00
2	2202-03-796-08-C90N	RUSA (Centre share)	0.00	170.00	170.00	170.00
3	4202-01-796-01-C00N	Capital Outlay	0.00	0.00	0.00	0.00
Total: University & Higher Education			0.00	170.00	170.00	170.00
Total: Secondary /University /Higher Education			0.00	3202.00	3202.00	2643.00
20. Technical Education						

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
1	2230-03-796-10-C00N	Skill strengthening for Industrial value enhancement (STRIVE)	0.00	1.00	1.00	1.00
2	4202-02-796-02-A00S	Major Works (SCA to TSS)	0.00	0.00	0.00	1.00
Total:Technical Education			0.00	1.00	1.00	2.00
21. Youth Services & Sports						
1	2204-00-796-04-C00N	Centre Share for National Programme for Youth /Adolescent development	0.00	1.00	1.00	0.00
2	4202-03-796-01-A00S	Major Works (ITDP)	0.00	1.00	1.00	1.00
3	4202-03-796-01-C00N	Major Works (Grants under Article 275(i) of the Constitution)	0.00	1.00	1.00	1.00
Total: Youth Services & Sports			0.00	3.00	3.00	2.00
22. Water Supply						
1	4215-01-796-14-C90N	Jal Jeevan Mission (JIM)	0.00	3600.00	3600.00	0.00
2	4215-01-796-14-C90N	Centre share for NRDWSS	0.00	0.00	0.00	0.00
Total : Water Supply			0.00	3600.00	3600.00	0.00
23. Health and Family Welfare						
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.00	1.00	1.00	0.00
2	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas	0.00	1.00	1.00	1.00
3	2210-06-796-12-C00N	Establishment of 2 Leprosy supervisory units(100%)	0.00	38.00	38.00	38.00
4	2210-06-796-13-C00N	National Prog. for control of blindness & PHCs(100%)	0.00	16.00	16.00	16.00
5	2210-06-796-14-C00N	Centre Share for AIDS Control Society	0.00	1.00	1.00	1.00
6	2210-06-796-15-C90N	Centre Share for Trauma Centres (90%)	0.00	1.00	1.00	1.00
7	2211-00-796-03-C00N	Continuation of expenditure on Family Welfare Programme (100%)	0.00	700.00	700.00	700.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	0.00	3958.00	3958.00	3958.00
9	2211-00-796-10-C90N	National Ambulance Scheme (Centre Share)	0.00	1.00	1.00	1.00
9	2211-00-796-12-C90N	Centre Share for National urban Health Mission (90%)	0.00	0.00	0.00	15.00
9	2211-00-796-13-C90N	Infrastructure Maintenance (100%)	0.00	0.00	0.00	9.00
10	4210-02-796-01-A00S	Major Works (ITDP)	0.00	1.00	1.00	1.00
11	4210-02-796-01-C00N	Major Works (Grant under Article 275(l) of the Constitution)	0.00	1.00	1.00	1.00
Total-Health & Family Welfare			0.00	4719.00	4719.00	4742.00
24. Medical Education & Research						

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.00	0.00	0.00	0.00
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	0.00	0.00	0.00	0.00
3	2210-05-796-10-C90N	Centre Share for IGMCM Shimla (90%)	0.00	0.00	0.00	1.00
4	4210-03-796-03-C80N	Capital Works (Chamiyana)	0.00	1.00	1.00	0.00
5	4210-03-796-04-C00N	Construction Works in Dr. RPMC Tanda	0.00	1.00	1.00	0.00
6	4210-03-796-04-C90N	Centre Share for RPMC Tanda (90%)	0.00	0.00	0.00	1.00
7	4210-03-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	0.00	0.00	1.00
8	4210-03-796-06-C90N	Centre share for Medical College Nahan (90%)	0.00	0.00	0.00	1.00
9	4210-03-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	0.00	0.00	0.00
10	4210-03-796-08-C00N	Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	1.00	1.00	0.00
11	4210-03-796-08-C90N	Centre Share for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	0.00	0.00	2.00
12	2210-05-796-11-C90N	Center Share for National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (90%) (LBSMC Nerchowk)	0.00	0.00	0.00	1.00
Total Medical Education & Research			0.00	3.00	3.00	7.00
25. Ayurveda						
1	2210-04-796-06-C90N	Centre share for AYUSH	0.00	69.00	69.00	69.00
Total : Ayurveda			0.00	69.00	69.00	69.00
26. Housing						
Police Housing						
1	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	65.00	97.00	97.00	97.00
2	2055-00-796-07-C00N	Security related Expenditure	0.00	38.00	38.00	38.00
Total: Police Housing			65.00	135.00	135.00	135.00
27. Urban Development						
1	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission(NULM)	43.92	20.00	20.00	50.00
2	2217-03-796-04-C90N	Centre Share for Pradhan Mantri Aawas Yojana/ House for All (90%)	0.00	20.00	20.00	20.00
Total: Urban Development			43.92	40.00	40.00	70.00
28. Social Welfare						
1	2225-02-796-18-C50N	Centre share for Inter caste marriage	0.00	5.00	5.00	5.00
2	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities	0.00	1.00	1.00	1.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
3	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped (AIC/ SIPDA) (100%)	0.00	1.00	1.00	1.00
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	462.27	93.00	93.00	96.00
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National Widow Pension Scheme	75.75	24.00	24.00	24.00
6	2235-60-796-05-C00N	Exp. on Indira Gandhi national Disabled Pension Scheme	8.01	4.00	4.00	3.00
7	4225-02-796-01-C50N	Assistance to SC/ST Corporation	0.00	1.00	1.00	1.00
Total Social Welfare			546.03	129.00	129.00	131.00
29. Labour & Employment						
1	2230-02-796-04-C00N	Model Career Centre	0.00	0.00	0.00	1.00
Total: Public Works			0.00	0.00	0.00	1.00
30. Women & Child Development Deptt.						
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)	693.48	2313.00	2313.00	2313.00
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	170.00	170.00	170.00
3	2235-02-796-20-C90N	Centre Share for Pradhan Mantri Matru Bandna Yojana (90%)	0.00	121.00	121.00	121.00
4	2235-02-796-21-C90N	Poshan Abhiyaan	0.00	89.00	89.00	89.00
5	2235-02-796-24-C90N	National Creeche Schmes	0.00	15.00	15.00	15.00
6	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building	0.00	5.00	5.00	5.00
7	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	1695.95	640.00	640.00	640.00
8	4235-02-796-01-C90N	Centre Share for C/o Anganwari Buildings	0.00	7.00	7.00	7.00
Total : Social Welfare			2389.43	3360.00	3360.00	3360.00
Total:B- Social Services			3557.56	19722.00	19722.00	15593.00
C) General Services:						
31. Public Works						
1	4059-01-796-02-A00S	SCA to TSS	0.00	1.00	1.00	1.00
2	4059-01-796-02-COON	Article (275) for Tribal Pockets	0.00	1.00	1.00	1.00
Total: Public Works			0.00	2.00	2.00	2.00
32. Tribal Development Machinery						
1	2251-00-796-08-A00S	Special Central Assistance to Tribal Sub-Schemes	0.00	1476.00	1476.00	1498.00
2	2251-00-796-09-COON	Grants under Article 275(l) of the constituion	0.00	1491.98	1491.98	1500.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2020-21 Actual Exp.	Central Dev. Budget 2021-22		Proposed Outlay 2022-23
				Approved Outlay	Anticipated Exp.	
				10	10	
1	2	3	4	10	10	10
3	2202-02-796-20-C00N	EMRS for ST students under article 275 (1)	13.08	0.00	0.00	0.00
4	2251-00-796-07-C00N	Tribe Research Institute (TRI)	0.00	0.02	0.02	1.00
Total:(Tribal Dev. Machinery)			13.08	2968.00	2968.00	2999.00
33. Border Area Development Programme						
1	2053-00-796-10-C90N	Border Area Development Programme	0.00	2500.00	2500.00	1350.00
Total : BADP			0.00	2500.00	2500.00	1350.00
34. Judiciary						
1	4059-01-796-05-C90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	1.00	1.00	1.00
Total Judiciary			0.00	1.00	1.00	1.00
35. Fire Services						
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00
Total:C) General Services			13.08	5471.00	5471.00	4352.00
GRAND TOTAL(A+B+C)			3819.66	38096.00	38096.00	32013.00

Physical-I

Actual Physical Achievements (ITDP) 2020-21

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual 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	0	250	250.00	3025	6525
b) Production		MT	3640	0	285	30.75	5096.5	9052
2. Seed to be distributed								
a) Wheat		Qtls.	3	0		200	26	229
b) Maize		Qtls.	418	0		37.50	6	461.5
c) Others		Qtls.	0	0	2500	0	30	2530
d) No of beneficiaries		No.	3940	0	1300		425	5665
3. Potato								
1) Area		Hect.	710	978	10	30	50	1778
2) Production		M.T.	878	9750	95	60	650	11433
3) Seed		Qtls.	100	140.5		0	50	290.5
4) No of beneficiaries		No.	188	281		0	110	579
4. Vegetable								
a) Area		Hect.	2100	1643		400	90	4233
b) Production		Qtls.	26000	36982		400.00	1798	65180
c) Crop wise seed distributed		Qtl.	8.47	0.00				8.47
d) Peas seed		Qtls.	464.4	575	2500		10	3549.4
e) No of beneficiaries		No	4675	1437	1490	500	150	8252
5. Area under HYV to be covered:								
1) Wheat		Hect.	400	0			30	430
2 Maize		-do-	500	0		50	26	576
3 Barley		-do-	0	0	0	0.75	0	
6. No of Green/poly houses to be constructed		Nos.-	0	0	30	3	0	33
7.(i) Area to be brought under saffron/ Kala Zira cultivation		Hect.	0					0
(ii) Seedling to be distributed.		Nos.	44000	0			480	44480
(iii) No. of beneficiaries.		Nos.	1300	0			6	1306
8. Distribution of fertilisers in terms of nutrients								
N		MT	74	0	17		60	151
P		MT	26	0	8.5		15	49.5
K		MT	25	0	6		11	42
Total NPK			125	0.0	32	0	86	243
9.Plant Protection								
1) Area covered under plant protection		Hect.	1000	813			0	1813
2) Distribution of pesticides/ insecticides fungicides		Qtl.	0.50	9.76		0.51	0	10.77
10. Soil samples analysed		No.	1400	197		70	325	1992
11. Agrl. Implements distributed		No.	1500	0	150		1500	3150
12. Training camps to be organised								
i) Farmers study tour		No.	0	0	0		1	1
ii) Camps organised		No.	5	0	0		10	15
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10910.9	854	648.61	980.68	3670.42	17064.6
b) Apricot		Hect.	324.99	30	10	17.16	20.7	402.85
c) Other temperate fruits		Hect.	227.88	56.5	3.49	18.35	32.91	339.13
d) Nuts and dry fruits		Hect.	1170.14	3.84	0	100.52	615.62	1890.12
2. Fruit Production								
a) Apple		MT	73329.75	200	135	750	6256	80670.8
b) Apricot		MT	248.65	4	13	1.70	5	272.35
c) Nuts & Dry fruits		MT	119.59	0.6	0	80	412	612.19
c) Other temperate fruits		MT	258.05	12	0	5.58	24	299.63
3. Area brought under fruit plantation								
a) Apple		Hect.	69.32	2	19.59	14.39	43	148.3
b) Apricot		Hect.	1.87	1	0		0	2.87
c) Other temperate fruits		Hect.	5.7	1.00	0		5.94	12.64

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2020-21					
			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.	32581	4945	6502	4000	11027	59055
	b) Apricot	No.	157	0	0	0	0	157
	c) Nuts & Dry fruits	No.	2304	100	0	0	523	2927
	d) Other Temprate fruits	No.	115	845	0	0	0	960
	5. Hops Development							0
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	21	3	4		11	39
	b) Tour	No.	0	0	0		0	0
	c) No. of beneficiaries	No.	951	175	350		346	1822
	7. Area to be treated under Plant Protection	Hect.	3965.43	0	100	470	1239	5774.43
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0.02	6	0		0	6.02
	2. Production.	Kg/Spikes	0	600000	0		0	600000
	3. Seedling to be distributed.	Nos.		0	0		0	0
	4. Honey bee colonies to be distributed.	Nos.		0	0		250	250
	5. Nos. of beneficiaries to be benefitted.	Nos.		0	0	799	5	804
	6. Honey production.	MT	3.67	0.05	0		7.7	11.42
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.		0	0		0	0
	b) No of loanees	No		0	0	16	0	
	c) No. of individual tanks	No		0	56	23	3	82
	d) Community water storage tank	No.	9	0	0	0	0	9
	e) Efficient Irrigation through Micro irrigation systems	Hect.	8.84	91	124.69	2.5	2	229.03
	4 Forest Deptt.:-							
	1. Additional Area brought under soil conservation	Hect.	6	71	0	20	56	153
	Plantation	Nos.		78100	16500		318460	413060
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	38,707	0	0	12995	4400	56102
	2. Breeder trained	No.	475	62	25	250	123	935
	3. Castration	No	5,626	4523	1664	2712	2575	17100
	4. No. of Jersey Bulls distributed	No.		0	0		0	0
	5.No. of Artificial Insemination	No.	6,489	1743	773	3234	1265	13504
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	30,553	8100	3307	10550		52510
	7. Fodder seed	kg		0	0		0	0
	8. Drenching work	No.	200048	89227	32201	102171	296658	720305
	9. Dipping work	No	222463	94226	33534	98453	333610	782286
	10. Cattle feed distributed	MT	208	61.20	15.21	119.7	0.75	404.86
	11. Seed distri. To women	MT	0	0	0		0	0
	12) Roots distribution	Nos.	11500	0	0	1000	11000	23500
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		0	0		0	0
	2.No. of fish ponds to be constructed	Nos.	2	0	0		1	3
	7 Forests:-							
	1. Pasture improvement	Hect.		27.16	0	0	4	31.16
	2. Improvement of tree cover	Hect.	24.7	142.3	42.112	89.6	265	563.712
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	45.29	0	0		0.00	45.29
	2. Agrl. produce marketed	MT	81.12	0.00	0		0	81.12
	3. Fertilizers retailed	MT	110.09	291.03	0		0	401.12
	4. Consumer goods sold	MT	1295.82	0.00	95		2.89	1393.71
	5. Members to be enrolled	No.	100	39	10		20	169
	6. No. of societies to be registered	No.	2	1	1	14	0	18
	9 Rural Development:-							
	1. Beneficiaries assisted under NRLM	Nos	164	0	7		80	251
	2. MNAREGA mandays generated	Nos.	742966	183324	68532	571270	415266	1981358
	3. No. of houses under AAY/RAY	Nos.	1	3	0	13	0	17

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.IAY	Nos		0			23	23
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	86.82	20.49	246.00	5	85.91	444.22
	2.Area to be brought under flood control measure	Hect.	23	0	32	1.5	11.35	67.85
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	0	594	0	0	3	597
	b)Employment	No.	0	1800	0	0	30	1830
	c)Financial beneficiariies	No.	0	0	0	0	30	30
	2. Industrial Estates:-							0
	a)No. of units	No.		1	0	0	0	1
	b)employment	No.		0	0	2	0	2
	3.RIP/RAP:-							
	i.Financial Assistance provided	Rs. Lacs		0.00	0.00	0.00	0.00	0
	ii.No. of beneficiariies	No.		18	0	0	0	18
	iii.No. of tool kits provided under RIP/RAP	Nos		0	0	0	0	0
	4. Handicraft & Handloom							
	i. Production.	MT		0	0		0	
	ii. Employment	Nos.		0	0	20	0	20
	iv. No. of Trainees.	Nos.		33	0	20	0	53
12	Civil Aviation:-							
	1.No. of helipads	Nos	0	0	5	0	0	5
	2.Rain Shelter	Nos	0	0	3	0	2	5
	3.Bus Stand	Nos	0	0	5	0	0	5
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	a)Single lane	KM	18.220	8.565	14.831	4.935	4.445	50.996
	b)Jeepable	KM	5.500	0.000	0.000	0.000	0.500	6.000
	c) Cross-drainage	KM	2.000	1.000	0.250	0.750	1.000	5.000
	d)Wearing	KM	27.055	10.200	0.000	2.350	2.193	41.798
	e)Tarring	KM	8.490	4.500	1.700	3.390	1.000	19.080
	f)Solling	KM	15.395	7.400	0.500	2.894	2.143	28.332
	g) Track	KM	0.000	0.000	0.000	0.000	0.000	0.000
	2. Bridges	No.	0	2	0	1	1	4
	Cabal ways	Nos.	1	0	0	0	0	1
	Village to be connected.	Nos.	8	1	0	1	4	14
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1371	335	255	615	866	3442
	Girls	No.	1478	358	231	654	900	3621
	2) Pry. schools	No.		114	69	65	128	376
	3) Part time water carrier	No.		30	29	34	30	123
	4)No. of students entitled for scholarship	No.	2230	610	461	1269	466	5036
	5)No. of students provided with free text books.	No.	2849	693	486	1269	1766	7063
	6)No. of students provided with free clothing.	No.	2849	693	486	1269	1766	7063
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	600	200	107	379	702	1988
	Girls	No.	668	225	104	416	754	2167
	2)Enrollment(IX-X)							
	Boys	No.	663	159	88	345	627	1882
	Girls	No.	669	170	94	376	588	1897
	3)Enrollment(XI-XII)							
	Boys	No.	393	151	75	245	454	1318
	Girls	No.	451	140	129	315	443	1478
	3)Institutions:-							
	i) Middle schools	No.	34	18	15	14	15	96

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2020-21					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	ii) High Schools	No.	20	4	6	6	9	45
	iii) Sr. Sec. schools	No.	32	19	9	9	14	83
	iv) Free hostels	No.	1	5	2	5	2	15
	4)No. of students entitled for scholarship	No.	3161	102	0	171	194	3628
	5)No. of students provided with free text books.	No.	3161	754	182	1516	2671	8284
14 Allopathy:-								
	1.No. of family planning (RCH) camps organised	No.	0	0	0	0	11	11
	2.No. of sterilisation cases	No.	30	0	0	0	0	30
	3.No. of TB Patients treated	No.	171	37	25	22	89	344
	4.No. of patients treated	No.						
	1)Outdoor	No.	104835	88779	11669	13106	18823	237212
	2)Indoor	No.	5551	3195	426	839	2501	12512
15 Ayurveda:-								
	1.No. of patients treated	No.	26018	13170	4487	7220	25483	76378
	2.Ayurvedic camps organised	No.	0	5	2	0	2	
16 Water Supply:-								
	1. Hand pumps	No.	0	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
18 Welfare of SCs/STs:-								
	1.Housing subsidy	Rs. Lacs	96.00	10.50	48.00	73.50	79.50	307.50
	2.Beneficiaries assisted	No.	67	7	32	49	53	208
	3.Follow up prog.	No.	0	9	0	0	0	9
	4.No. of beneficiaries assist						0	
	I) Widow pension	No.	1235	333	181	420	36	2205
	ii)Old-age pension	No.	3370	933	345	837	135	5620
	iii)IGNOP Scheme	No.	671	342	97	159	68	1337
	iv) IGNWP Scheme	No.	236	75	73	44	11	439
	5.Inter caste Marriage	No.	2	0	0	0	3	5
	6.Publicity Campaign	No.	5	0	0	1	13	19
	7.Marriage grant to Disable	No.	0	1	3	1	0	5
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	219	35	61	88	182	585
	9.Mukhaya Mantri Kanya Dan Yojana	No.	8	1	1	2	25	37
	10.Mukhaya Mantri Adarsh GramYojana	No.	0	1	0	2	0	3
	11.Widow remarriage	No.	2	1	1	2	0	6
	12. Beti hai Anmol Yojna	No.	0	0	43	0	58	101
19 Buildings								
	Residential	Nos	0	2	0	1	0	3
	Non-Residential	Nos	2	2	0	2	4	10

Physical-II

Anticipated Physical Achievements (ITDP) 2021-22

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements 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	0	250	250.00	2700	6200
b) Production		MT	3640	0	280	30.75	5020	8971
2. Seed to be distributed								
a) Wheat		Qtls.	4	0	0	250	30	284
b) Maize		Qtls.	155	0	0	0	9	164
c) Others		Qtls.	20	0	2400	0	35	2455
d) No of beneficiaries		No.	3060	0	1250	308	450	5068
2. Potato								
1) Area		Hect.	710	945	2.5	34	27	1719
2) Production		M.T.	880	11800	30	70	360	13140
3) Seed		Qtls.	250	197.5			27	474.5
4) No of beneficiaries		No.	430	1006			100	1536
3. Vegetable								
a) Area		Hect.	2100	1691		450	100	4341
b) Production		Qtls.	26160	34713		450	1996	63319
c) Crop wise seed distributed		Qtl.	5.4	0		0		5.4
d) Peas seed		Qtls.	2370	630	2400	0	6	5406
e) No of beneficiaries		No	6940	1575	1200	684	120	10519
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0		0	45	445
2) Maize		-do-	500	0		60	30	590
3) Barley		-do-				0.9	0	0.9
5. No of Green/poly houses to be constructed		Nos.-		100	3		10	113
6.(i) Area to be brought under saffron/ Kala Zira cultivation		Hect.	3	0	0	0	0	3
(ii) Seedling to be distributed.		Nos.	44100	230			310	44640
(iii) No. of beneficiaries.		Nos.	1456	17			5	1478
7. Distribution of fertilisers in terms of nutrients								
N		MT	75	0	20	0	60	155
P		MT	28	0	10	0	5.5	43.5
K		MT	46	0	8	0	4.5	58.5
Total NPK			149	0	38	0	70	257
8. Plant Protection								
1) Area covered under plant protection		Hect.	1000	1033		0.00	320	2353
2) Distribution of pesticides / insecticides fungicides		Qtl.	0.5	12.40		0	0.19	13.09
9. Soil samples analysed		No.	1500	201		70	250	2021
10. Agril. Implements distributed		No.	1520	1000	250	0	400	3170
11. Training camps to be organised								
i) Farmers study tour		No.	0	0	0	0	1	1
ii) Camps organised		No.	6	0	2	0	8	16
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10923.43	890	659.87	1039.68	3712.42	17225.4
b) Apricot		Hect.	325	30	9	18.5	21.7	404.2
c) Other temperate fruits		Hect.	231.1	57	1.98	20.5	38.91	349.49
d) Nuts and dry fruits		Hect.	1166.95	4	0	111.5	617.62	1900.07
2. Fruit Production								
a) Apple		MT	48678.15	350	150	1050	5075	55303.15
b) Apricot		MT	381.38	4	12	5	3	405.38
c) Nuts & Dry fruits		MT	143.78	0	0	86.2	510	739.98
c) Other temperate fruits		MT	84.08	18	0	4.5	20	126.58
3. Area brought under fruit plantation								
a) Apple		Hect.	53.08	5.7	22.21	45	42	167.99
b) Apricot		Hect.	1.26	0	0	0	1	2.26

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	5.3	2	0	0	6	13.3
	4. No of fruit plantation to be distributed							
	a) Apple	No.	28582	4023	8040	4448	10500	55593
	b) Apricot	No.	45	0	0	0	200	245
	c) Nuts & Dry fruits	No.	188	0	0	0	300	488
	d) Other Temprate fruits	No.	714	600	0	0	0	1314
	5. Hops Development							0
	1) Hops production	MT				0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	40	2	1	0	14	57
	b) Tour	No.	0	0	0	0	1	1
	c)No. of beneficiaries	No.	1450	175	100	0	500	2225
	7. Area to be treated under Plant Protection	Hect.	6830.1	0	100	461	1050	8441.1
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0	6	0	0	0.5	6.5
	2. Production.	Kg/Spikes	0	600000	0	0	250	600250
	3. Seedling to be distributed.	Nos.	0	0	0	0		0
	4. Honey bee colonies to be distributed.	Nos.	30	0	0	0	400	430
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	0	0	0	8	8
	6. Honey production.	MT	150	0.61	0	0	10	160.61
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	0	0		0	0	0
	b) No of loanees	No	0	0		0	0	
	c) No. of individual tanks	No	0	0	19	32	8	59
	d) No. of community water storage tanks	No.	8	0	0	0	0	8
	e) Efficient Irrigation through Micro irrigation systems	Hect.	25.58	145.56	41.08	15	0	227.22
	4 Forest Deptt.:-							
	1. Additional Area brought under soil conservation	Hect.	6	49	0	160	81	296
	Plantation	Nos.	0	53900	27500	0	330810	412210
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	45,087	0	0	12500	4775	62362
	2. Breeder trained	No.	476	52	25	104	150	807
	3. Castration	No	8924	3527	765	3787	3000	20003
	4. No. of Jersey Bulls distributed	No.	0	0	0	0	0	0
	5.No. of Artificial Insemination	No.	5,549	1553	594	0	1400	9096
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	0	6287	3647	3304	24	13262
	7. Fooder seed	kg	0	0	0	8184	0	8184
	8. Drenching work	No.	218005	109244	12611	0	300000	639860
	9. Dipping work	No	190007	111143	16075	95876	340000	753101
	10. Cattle feed distributed	MT	0	56.10	54.27	96.3	0.3	206.97
	11. Seed distri. To women	MT	0	0		0	0	0
	12) Roots distribution	Nos.	35992	0		0	32400	68392
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		0		0	2.1	2.1
	2.No. of fish ponds to be constructed	Nos.	2	0		0	0	2
	7 Forests:-							
	1. Pasture improvement	Hect.		20		0	3	23
	2. Improvement of tree cover	Hect.	25	29.5	25	0	325	404.2
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	66.93	0		0	0.00	66.93
	2. Agrl. produce marketed	MT	86.91	0		0	0	86.91
	3. Fertilizers retailed	MT	154	0	10	0	0	164
	4. Consumer goods sold	MT	1447.75	0.00	105	0.00	3.00	1555.75
	5. Members to be enrolled	No.	100	0	20	30	20	170

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	6.No. of societies to be registered	No.	1	0		11	2	14
	9 Rural Development:-							
	1.Beneficiaries assisted under SGSY /NRLM	Nos	435	3	12	0	110	560
	2.IRDP/JRY mandays generated	Nos.	0	95778		0	0	95778
	3. MNAREGA mandays generated	Nos.	467348	0	25215	513286	306388	1312237
	4.No. of houses under AAY/RAY	Nos.	0	0		17	40	57
	5.IAY	Nos				0	28	28
	10 Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	86.82	71.41	72.00	5	83.39	318.62
	2.Area to be brought under flood control measure	Hect.	40	3.16	24.57	1.5	3.03	72.26
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	4	454		0	0	458
	b)Employment	No.	19	892		0	0	911
	c)Financial beneficiaries	No.	0			0	0	0
	2. Industrial Estates:-							
	a)No. of units	No.		1			0	1
	b)Employment	No.		0		0	0	0
	3. Handicraft & Handloom							
	i. Production.	MT	0.058	0			0	
	ii. Employment	Nos.	5	0			0	5
	iv. No. of Trainees.	Nos.	55	0			0	55
	12 Civil Aviation:-							
	1.No. of helipads	Nos	0	0	6		1	7
	2.Rain Shelter	Nos	0	0	3		3	6
	3.Bus Stand	Nos	0	0	5		0	5
	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	17.375	5.245	22.051	8.340	4.500	57.511
	c)Jeepable	KM	6.530	0.000	0.000	0.750	0.200	7.480
	d) Cross-drainage	KM	1.750	0.250	2.750	4.250	1.500	10.500
	e)Wearing	KM	39.995	10.600	18.450	3.300	6.000	78.345
	f)Tarring	KM	16.290	1.700	16.100	2.900	3.000	39.990
	g)Solling	KM	22.255	16.730	22.940	1.900	6.000	69.825
	h) Track	KM	0.000	0.000	0.000	0.000	0.000	0.000
	2. Bridges	No.	0	1	1	2		4
	Cabal ways	Nos.	0	0	0		0	0
	Village to be connected.	Nos.	0	2	0	0	3	5
	13 Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1514	330	260	554	852	3510
	Girls	No.	1418	350	254	583	889	3494
	2) Pry. schools	No.	181	112	69	65	128	555
	3) Part time water carrier	No.	0	30	29	20	21	100
	4)No. of students entitled for scholarship	No.	2932	600	487	1226	642	5887
	5)No. of students provided with free text books.	No.	2932	680	514	1346	1741	7213
	6)No. of students provided with free clothing.	No.	2932	680	514	1226	1741	7093
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	673	190	112	378	687	2040
	Girls	No.	682	220	104	431	716	2153
	2)Enrollment(IX-X)							
	Boys	No.	528	155	84	281	493	1541
	Girls	No.	598	165	96	199	493	1551
	3)Enrollment(XI-XII)							
	Boys	No.	586	145	77	288	611	1707

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	Girls	No.	577	135	131	177	597	1617
	3)Institutions:-							
	i)Middle schools	No.	34	18	15	14	15	96
	ii) High Schools	No.	20	4	6	6	9	45
	iii)Sr. Sec. schools	No.	32	19	9	9	14	83
	iv)Free hostels	No.	1	5	2	5	2	15
	4)No. of students entitled for scholarship	No.	483	100		146	266	995
	5)No. of students provided with free text books.	No.	2867	730	180	1285	2389	7451
	14 Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	0	0	0	0	0
	2.No. of sterilisation cases	No.	68	0	0	0	0	68
	3.No. of TB Patients treated	No.	189	54	29	32	75	379
	4.No. of patients treated							
	1)Outdoor	No.	183421	102797	13097	13284	25030	337629
	2)Indoor	No.	8155	4136	485	776	2602	16154
	15 Ayurveda:-							
	1.No. of patients treated	No.	32428	14097	4957	7885	18000	77367
	2.Ayurvedic camps organised	No.	9	5	1	0	0	
	16 Water Supply:-							
	1. Hand pumps	No.	0	3	0		0	3
	17 Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	0	0		0	0	0
	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	288	7.50	49.50	69.00	83.00	497.00
	2.Beneficiaries assisted	No.	192	5	33	46	55	331
	3.Follow up prog.	No.	0	10		56	0	66
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1299	336	146	486	23	2290
	ii)Old-age pension	No.	3623	958	343	945	166	6035
	ii)Old-age pension (SOONA)	No.	663	339	84	159	127	1372
	iii) IGWNP Scheme	No.	233	75	64	44	11	427
	5.Inter caste Marriage	No.	1	1		0	1	3
	6.Publicity Compagian	No.	5	12		1	20	38
	7.Marriage grant to Disable	No.	2	0	3	1		6
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	362	34	61	70	185	712
	9.Mukhaya Mantri Kanya Dan Yojana	No.	7	1	1		15	24
	10.Mukhaya Mantri Adarsh GramYojana	No.	0	1			0	1
	11.Widow remarriage	No.	0	0	1		1	2
	12. Beti hai Anmol Yojna	No.		0	43	4	50	97
	19 Buildings							0
	Residential	Nos	0	3		1	0	4
	Non-Residential	Nos	2	2		1	3	8

Physical-III

Proposed Physical Targets (ITDP) 2022-23

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000	0	200	250	3000	6450
b) Production		MT	3650	0	180	30.75	5040	8901
2. Seed to be distributed								
a) Wheat		Qtls.	4	0		250.00	40	294
b) Maize		Qtls.	155	0		37.50	10	202.5
c) Others		Qtls.	20	0	5	0.00	40	65
d) No of beneficiaries		No.	3080	0	300		600	3980
2. Potato								
1) Area		Hect.	710	1000	4	34	60	1808
2) Production		MT	880	12500	55	70	780	14285
3) Seed		Qtls.	250	179.5			60	489.5
4) No of beneficiaries		No.	470	359			100	929
3. Vegetable								
a) Area		Hect.	2100	1700	2	450	120	4372
b) Production		Qtls.	26160	36500	30	450	2280	65420
c) Crop wise seed distributed		Qtl.	5.4	0				5.4
d) Peas seed		Qtls.	2370	600	2450		15	5435
e) No of beneficiaries		No	7000	1500	1300	600	200	10600
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0			50	450
2) Maize		-do-	500	0		60	40	600
3) Barley		-do-	0	0		0.9	0	
5. No of Green/poly houses to be constructed								
6.(i) Area to be brought under saffron/ Kala Zira cultivation			3	0				3
(ii) Seedling to be distributed.		Nos.	44100	300			500	44900
(iii) No. of beneficiaries.		Nos.	1500	20			8	1528
7. Distribution of fertilisers in terms of nutrients								
N		MT	75	0	21	0	40	136
P		MT	28	0	8	0	5.5	41.5
K		MT	46	0	7	0	4.5	57.5
Total NPK			149	0	36	0	50	235
8. Plant Protection								
1) Area covered under plant protection		Hect.	1000	880			350	2230
2) Distribution of pesticides/ insecticides fungicides		Qtl.	0.5	10.57		0.5	0.2	11.77
9. Soil samples analysed								
10. Agrl. Implements distributed		No.	1500	210		50	250	2010
11. Trainings camps to be organised		No.	1520	2500	250		500	4770
i) Farmers study tour		No.	0	0	20		1	21
ii) Camps organised		No.	5	0	5		10	20
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	11000	940	675	1038	3752.42	17405.42
b) Apricot		Hect.	340	30	0	19	22.2	411.2
c) Other temperate fruits		Hect.	235	60		120	43.91	458.91
d) Nuts and dry fruits		Hect.	1200	4		120	619	1943
2. Fruit Production								
a) Apple		MT	75000	350	161	980	7200	83691
b) Apricot		MT	248.65	8	11.5	2.3	6	276.45
c) Nuts & Dry fruits		MT	270	2	0	86	515	873
c) Other temperate fruits		MT	140	20		4.3	30	194.3
3. Area brought under fruit plantation								
a) Apple		Hect.	100	6	15	29	40	190
b) Apricot		Hect.	2	2	0	0	0.5	4.5
c) other temperate fruits		Hect.	6.00	4.00	0	0.00	5.00	15.00

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2022-23					
			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.	30000	4000	4000	8000	9500	55500
	b) Apricot	No.	250	100	0	0	100	450
	c) Nuts & Dry fruits	No.	2500	100	0	0	200	2800
	d) Other Temprate fruits	No.	150	600	0	0	0	750
	5. Hops Development							0
	1) Hops production	MT	0	0		0	0	0
6. No. of camps/tours be organised								
	a) Camps	No.	45	5	1	0	16	67
	b) Tour	No.	50	0	1	0	2	53
	c)No. of beneficiaries	No.	1600	300	200	0	550	2650
	7. Area to be treated under Plant Protection	Hect.	8600	0	100	500	1100	10300
A. Floriculture								
	1. Area to be brought under floriculturre.	Hect.	0	6		0	0.05	6.05
	2. Production.	kg/Spikes	0	600000		0	250	600250
	3. Seedling to be distributed.	Nos.		0		0		0
	4. Honey bee colonies to be distributed.	Nos.	50	0		0	350	400
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	0		800	7	807
	6. Honey production.	MT	150	0.70		0	8.5	159.2
3 Soil Conservation :								
l) Agriculture Department								
	a) Land to be Dev.	Hect.		0		0	0	0
	b) No of loanees	No		0		20	0	
	c) No. of individual tanks	No	8	0	35	100	15	158
	d) No. of community water storage tanks	No.	15	0	0	0	0	15
	e) Efficient Irrigation through Micro irrigation systems	Hect.	20	0	0		0	20
4 Forest Deptt.:-								
	1. Additional Area brought under soil conservation	Hect.	0	5.000		100	94	199
	Plantation	Nos.	0	5500			380000	385500
5 Animal Husbandry:-								
	1.No. of poultry lairs distributed	No.	45,000	0		19000	8000	72000
	2. Breeder trained	No.	450	60	25	300	160	995
	3. Castration	No	6550	3500	1565	3000	3200	17815
	4. No. of Jersey Bulls distributed	No.	0	0	0	2		2
	5.No. of Artificial Insemination	No.	9,000	3000	2500	4000	1500	20000
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	0	47800	4500	35600		87900
	7. Fooder seed	kg	0	0		0		0
	8. Drenching work	No.	218000	109000	78000	96100	310000	811100
	9. Dipping work	No	190000	107000	69700	90000	350000	806700
	10. Cattle feed distributed	MT	0	0.00	116	150	1.1	267.1
	11. Seed distri. To women	MT	0	0	0		0	0
	12) Roots distribution	Nos.	36000	26000	0	26000	35000	123000
6 Fisheries:-								
	1. Trout Ova production/ eggs.	in Lakh		0			2.10	2.10
	2.No. of fish ponds to be constructed	Nos.	2	0		15	2	19
7 Forests:-								
	1. Pasture improvement	Hect.		130			3	133
	2. Improvement of tree cover	Hect.	37.00	80	30	100	225	472
8 Co-operation:-								
	1. Short & medium term loans advanced	Rs(Lacs)	183	0	10		0.00	193.00
	2. Agrl. produce marketed	MT	65	0			0	65
	3. Fertilizers retailed	MT	107	0	15		0	122
	4. Consumer goods sold	MT	0	0	120		3	123
	5. Members to be enrolled	No.	100	0	50		20	170
	6.No. of societies to be registered	No.	0	0	2		2	4
9 Rural Development:-								

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	1.Beneficiaries assisted under SGSY /NRLM	Nos	550	300	15	2	50	917
	2.IRDP/JRY mandays generated	Nos.	0	0	0	0	0	0
	3. MNAREGA mandays generated	Nos.	861624	183324	32577	610250	350000	2037775
	4.No. of houses under AAY/RAY	Nos.	0	45		40	0	85
	5.IAY	Nos	0	0		0	65	65
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	45.84	25.00	102.00	5	154.4	332.24
	2.Area to be brought under flood control measure	Hect.	15	0.00		1.5	5.74	22.24
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	0	115		0	4	119
	b)Employment	No.	0	560		0	0	560
	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		0	0	0
	3. Handicraft & Handloom							
	i. Production.	MT		0				
	ii. Employment	Nos.		0			0	0
	iv. No. of Trainees.	Nos.		0			0	0
12	Civil Aviation:-							
	1.No. of helipads	Nos	0	0	8		1	9
	2.Rain Shelter	Nos	1	0	5		5	11
	3.Bus Stand	Nos	2	0	7	1	0	10
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	a)Single lane	KM	21.890	8.300	0.000	5.500	8.100	43.790
	b)Jeepable	KM	14.400	0.000	0.000	0.850	0.500	15.750
	c) Cross-drainage	KM	17.180	1.500	0.000	1.500	6.500	26.680
	d)Wearing	KM	77.500	10.800	0.000	6.000	6.500	100.800
	e)Tarring	KM	35.310	8.800	0.000	6.500	6.500	57.110
	f)Solling	KM	32.205	14.575	0.000	0.500	6.500	53.78
	g) Track	KM	0.000	0.000	0.000	0.000	0.000	0.000
	2. Bridges	No.		3		0	1	4
	Cabal ways	Nos.	0	0		0	0	0
	Village to be connected.	Nos.	1	2		1	3	7
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1523	325	210	600	903	3561
	Girls	No.	1375	320	228	650	947	3520
	2) Pry. schools	No.	181	112	69	67		429
	3) Part time water carrier	No.	89	82	37		18	226
	4)No. of students entitled for scholarship	No.		580	421	1250	637	5088
			2200					
	5)No. of students provided with free text books.	No.	2898	645	438		1860	5841
	6)No. of students provided with free clothing.	No.	2898	645	438		1860	5841
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	673	174	117	330	700	1994
	Girls	No.	682	200	102	450	715	2149
	2)Enrollment(IX-X)							
	Boys	No.	528	112	66	280	500	1486
	Girls	No.	598	126	94	290	400	1508
	3)Enrollment(XI-XII)							
	Boys	No.	586	111	71	250	600	1618
	Girls	No.	577	112	101	295	600	1685
	3)Institutions:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	i) Middle schools	No.	34	18	15	16		83
	ii) High Schools	No.	20	4	6	8		38
	iii) Sr. Sec. schools	No.	32	19	9	9		69
	iv) Free hostels	No.	1	5	2	6		14
	4) No. of students entitled for scholarship	No.	514	95		170	222	1001
	5) No. of students provided with free text books.	No.	2899	612	160	1290	2400	7361
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	0	0	5	24	29
	2.No. of sterilisation cases	No.	250	0	0		0	250
	3.No. of TB Patients treated	No.	110	0	19		75	204
	4.No. of patients treated							
	1) Outdoor	No.	183421	0	8135		28940	220496
	2) Indoor	No.	8155	0	478		5100	13733
15	Ayurveda:-							
	1.No. of patients treated	No.	36000	16250	6200	10000	25000	93450
	2.Ayurvedic camps organised	No.	10	4	6	3	2	
16	Water Supply:-							
	1. Hand pumps	No.	0	2	5		0	7
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	300.00	7.50	52.50	67.50	75.00	502.50
	2.Beneficiaries assisted	No.	150	5	35	45	50	285
	3.Follow up prog.	No.	0	45	35			80
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1299	338	191	450	25	2303
	ii) Old-age pension	No.	3623	1450	406	940	150	6569
	ii) Old-age pension (SOONA)	No.	917	388	128	165	120	1718
	iii) IGWNP Scheme	No.	276	75	77	45	10	483
	5.Inter caste Marriage	No.	0	1	1	1	2	5
	6.Publicity Compagian	No.	5	10	0	2	25	42
	7.Marriage grant to Disable	No.	2	0	3	1	0	6
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	390	30	46	60	185	711
	9.Mukhaya Mantri Kanya Dan Yojana	No.	10	1	5	8	25	49
	10.Mukhaya Mantri Adarsh Gram Yojana	No.	0	0	0	2	1	3
	11.Widow remarriage	No.	2	1	2	2	1	8
	12. Beti hai Anmol Yojna	No.	0	0	43	20	50	113
19	Buildings							0
	Residential	Nos	3	5	0	1	0	9
	Non-Residential	Nos	13	3	0	4	3	23

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2021-22

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	2019-20	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	"	"	37.783	137.376	0.482	137.734	25.424	338.799	
e)	Barren and uncultivable lands	"	"	124.984	541.314	541.109	1.645	0.698	1209.750	
f)	Land put to non-agricultural uses	"	"	133.405	16.858	15.529	0.189	0.400	166.381	
g)	Permanent pasture and other Grazing Lands	"	"	314.952	211.240	158.061	16.663	147.432	848.348	
h)	Land under misc. tree crops and groves not included in area sown	"	"	0.137	0.146	0.051	0.016	0.000	0.35	
l)	Cultivable waste	"	"	2.699	0.567	0.436	0.344	0.000	4.046	
j)	Other fallow land	"	"	0.181	0.003	0.102	0.000	0.000	0.286	
k)	Current fallows	"	"	1.353	0.151	0.000	0.007	0.000	1.511	
l)	Net area sown	"	"	8.709	3.535	1.113	1.956	4.461	19.774	
m)	Area sown more than once	"	"	1.428	0.038	0.002	0.613	4.461	6.542	
n)	Total cropped area	"	"	10.137	3.573	1.115	2.569	8.922	26.316	
16	Intensity of cropping	%	"	116.40	101.07	100.18	131.34	200.00	133.08	
17	Net irrigated Area	'000 Hect	"	5.721	3.573	1.202	0.656	3.490	14.642	
18	Percentage of 17 to cropped area	%	"	56.44	100.00	107.80	25.54	39.12	55.639	
19	Gross irrigated area	'000 Hect.	"	5.874	3.573	1.341	0.658	0.680	12.126	
20	Percentage of gross irrigation area to cropped area	%	"	57.95	100.00	120.27	25.61	7.62	46.08	
21	Area under fruit crops	'000 Hect.	2019-20	12.61	0.537	0.621	1.074	4.340	19.182	
	a) Area under Apple	"	"	10.920	0.446	0.602	0.940	3.670	16.578	
	b) Area under other fruits	"	"	1.690	0.091	0.019	0.134	0.670	2.604	
22	Of 21 under apple	%	"	86.60	83.05	96.94	87.52	84.56	86.42	
23	of 21 under other fruits	%	"	13.40	16.95	3.06	12.48	15.44	13.58	
24	Fruit Production	000' MT	"	49.30	0.327	0.150	1.018	3.65	54.445	
25	Of 24 apple	-do-	"	48.67	0.305	0.135	0.925	3.200	53.235	
26	Percentage of Apple	%age	"	98.72	93.27	90.00	90.86	87.67	97.78	
27	Area under forests (Forest Deptt.)	00' Hect.	"	5691.36	6098.35	3248.59	1216.78	1357.56	17612.64	
28	Percentage of 27 to geographical area	%	"	88.91	97.57	42.80	76.29	74.67	75.56	
29	Forest Produce:									
	a) Major Produce									
	i) Quantity	000'M ³		7.572	0	0	0.000	0.000	7.572	
	ii) Value	Rs in Lakh		47.32	0	0	0	0.00	47.32	
	b) Minor Forest Produce									
	i) Quantity	Ton			7.20	0	27.95	14.746	49.896	
	ii) Value	Rs in Lakh			1.58	0	3.00	1.00	5.58	
30	No. of Gram Panchayats	No.	30.09.21	73	32	13	19	31	168	3615
31	Membership of 30 above	No.	"	389	224	67	135	171	986	21403
32	No. of all types of Cooperative Societies	No.	"	98	70	63	13	29	273	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107	2132
34	Membership of 33 above	'000 No.	"	500	3861	3000	2645	7235	17241	

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
35	Agricultural Credit advanced	Rs.in lakh	"	45.29	0.00	0.00	0.00	0.00	45.29	
36	Agricultural produce marketed by Coops	MT	"	110.09		10.00	0	0.00	120	
37	Value of consumer goods distributed by Coops.	Rs.in lakh	"	1285.92	3.02	1.41	250.00	289.00	1829.35	
38	No. of Banking Institutions	No.	30.09.21	49	24	5	4	11	93	
39	Banking Institutions per Lakh of population	-do-	"	60	130	40	21	30	50	
40	a) Educational Institutions:									
	I) Primary Units	Nos.	30.09.21	181	109	69	65	128	552	
	ii) Middle Units	Nos.	"	34	17	15	14	15	95	
	iii) High Schools	Nos.	"	20	4	6	6	10	46	
	iv) Sr. Sec. School	Nos.	"	32	19	9	8	13	81	
	v) Navodaya Schools	Nos.	"	1	0	1	0	0	2	
	vi) Kendriya Vidyalyas	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	
	X) EMRS	Nos	"	1	1	0	1	1	4	
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	30.09.21	340	59	8	107	172	686	
	Girls	Nos.		263	37	54	124	210	688	
	Class-II Boys	Nos.		257	58	55	116	155	641	
	Girls	Nos.		279	65	70	127	130	671	
	Class-III Boys	Nos.		312	65	55	129	214	775	
	Girls	Nos.		281	67	39	131	209	727	
	Class-IV Boys	Nos.		304	82	44	111	206	747	
	Girls	Nos.		312	79	49	119	199	758	
	Class-V Boys	Nos.		301	64	66	128	169	728	
	Girls	Nos.		283	63	43	130	183	702	
	Total: Primary Classes			2932	639	483	1222	1847	7123	
	II) Middle Classes									
	Class-VI Boys	Nos.	30.09.21	282	52	50	118	225	727	
	Girls	Nos.		300	72	41	126	246	785	
	Class-VII Boys	Nos.		278	60	39	52	219	648	
	Girls	Nos.		306	80	20	99	230	735	
	Class-VIII Boys	Nos.		219	45	42	123	265	694	
	Girls	Nos.		345	67	32	137	277	858	
	Total : Middle Classes			1730	376	224	655	1462	4447	
	III) High Classes									
	Class-IX Boys	Nos.	30.09.21	240	72	47	122	304	785	
	Girls	Nos.		297	78	46	148	277	846	
	Class-X Boys	Nos.		288	73	42	163	274	840	
	Girls	Nos.		301	71	38	162	321	893	
	Total : High Classes			1126	294	173	595	1176	3364	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	30.09.21	361	77	38	79	216	771	
	Girls	Nos.		321	61	70	123	201	776	
	Class-XII Boys	Nos.		225	47	35	95	266	668	
	Girls	Nos.		256	73	61	171	262	823	
	Total : Sr. Sec. Classes			1163	258	204	468	945	3038	
	Total : School Education			6951	1567	1084	2940	5430	17972	
	iv) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	30.09.21	95	25		39	40	199	
	Girls	Nos.		106	13		74	69	262	
	B.A./B.Sc/B.Com.-II Boys	Nos.		60	8		19	12	99	

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.		65	8		20	70	163	
	B.A./B.Sc/B.Com.-III Boys	Nos.		63	20		38	40	161	
	Girls	Nos.		82	18		64	63	227	
	Total Higher Classes			471	92	0	254	294	1111	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	30.09.21	1	1	1	1	1	5	
	b) PHCs	Nos.		23	11	6	4	2	46	
	c) CHCs	Nos.		4	1	1	0	1	7	
	d) Civil Dispensaries	Nos.		0	0	0	0	0	0	
	e) Sub-Centres	Nos.		35	27	10	16	19	107	
	f) winter health posts	Nos.		0	5	4	4	2	15	
	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	0	0	0	2	
	d) Amchi Health Centre	Nos.		2	1	0	0	0	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		64	142	68	42	23	339	
	ii) Ayurvedic Institutions	Nos.		20	10	0	8	10	48	
43	Livestock population	Nos.	2017 census	146541	28788	7548	41910	107175	331962	
44	Of 43 Sheep and Goats	Nos.		124046	23224	3234	31639	92712	274855	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		22	10	6	6	8	52	
	ii) Dispensaries	Nos.		38	24	17	17	22	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.		0		1	0	0	1	
	vi) A-I Centres	Nos.		61	36	19	23	28	167	
46	Electricity:									
	i) Installed Capacity	MW		38.55	4.900	2.000	1.400	18.000	64.85	
	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		0		1	
49	Industrial Estates	Nos.			1		0	0	1	
50	Industrial Units registered(Cumulative)	Nos.		401	454		0	0	855	
51	Employment									
	No. of registrants as per live register upto 30.09.21	-do-	30.09.21	8480	5174	1500	3880	7129	26163	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.21	0.000	0.000	0.000	8.700	2.000	10.7	
	b) Single Lane	-do-		710.334	395.538	602.005	231.115	424.387	2363.379	
	c) Jeepable	-do-		95.360	10.790	24.655	37.385	81.517	249.707	
	d) Tracks	-do-		0.000	0.000	0.000	0.000	252.970	252.970	
53	Road Density									
	Per 000' Sq. km of area			125.90	65.00	82.55	173.80	418.52	96.60	
54	Telecommunication:									
	a) Post-offices/Sub-Post Offices/Branch offices	Nos.	30.09.21	72	27	26	15	20	160	
	b) Telephone Exchange	Nos.		9	4	7	1	2	23	
	c) Telephone Connections	Nos.		642	521	2050	43	105	3361	
55	Average size of operational holding	Hect.				-		0.00	0.00	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	30.09.21	11	6	6	10	4	37	
	b) Storage Capacity	MT		2532	3800	1300	1516	300	9448	
	c) Hired Godowns	Nos.		5	3		1	7	16	
	d) Storage capacity	MT		800	300		100	42	1242	

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
57	PWD:									
	a) Circuit Houses	Nos.	30.09.21	1	2	2	0	1	6	
	b) Rest Houses	Nos.		17	12	9	5	3	46	
	c) Staging Huts	Nos.				0	0	0	0	
58	Jal Shakti Vibhag									
	a) Circuit Houses	Nos.	30.09.21	0	0	0	0	0	0	
	b) Rest Houses	Nos.		0	2	0	0	1	3	
	c) Staging/Inspection Huts	Nos.		9	0	4	2	5	20	
59	Forests:									
	a) Rest Houses	Nos.	30.09.21	10	3	0	7	11	31	
	b) Staging Huts	Nos.		3	3	2	6	5	19	
60	HPSEB									
	a) Circuit Houses	Nos.	30.09.21	0	0	0	0	0	0	
	b) Rest Houses	Nos.		1	1	1	0	0	3	
61	Primary Education									
	a) Single room pry. schools	Nos.	30.09.21	0	2	0	1	5	8	
	b) Two rooms pry. schools	Nos.		73	43	30	20	22	188	
	c) Three rooms pry. schools	Nos.		58	27	15	25	72	197	
	d) Four rooms pry. schools	Nos.		30	30	24	10	17	111	
	e) Five rooms and above pry schools	Nos.		20	7	0	9	12	48	
62	Civil Aviation									
	a) Availability of Helipads	Nos.		8	11	6	4	3	32	