

## GN-I

Head of Dev.-wise Actual Exp. 2021-22, Anti. Exp. 2022-23 & Proposed Outlay 2023-24 under Tribal Area Development Programme.

Major Head of Dev.	State Dev. Budget			( Rs. in Lakh)
	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
<b>A.ECONOMIC SERVICES</b>				
<b>1. Agriculture &amp; Allied Activities.</b>				
Crop Husbandry:				
a) Agriculture	1119.83	1505.00	1505.00	1431.00
b) Horticulture	3150.18	2999.00	2999.00	1728.00
Soil&Water Conservation				
a) Agriculture	857.33	805.00	805.00	244.00
b) Forests	550.26	550.00	550.00	500.00
Animal Husbandry	530.09	395.00	395.00	451.00
Dairy Development	269.75	282.00	282.00	1194.00
Fisheries	60.66	84.00	84.00	84.00
Forests				
i) Forestry	1692.27	2045.00	2045.00	1556.00
ii) Wild Life	169.17	250.00	250.00	760.00
Cooperation	33.00	28.00	28.00	27.00
<b>Total Agriculture &amp; Allied Activities</b>	<b>8432.54</b>	<b>8943.00</b>	<b>8943.00</b>	<b>7975.00</b>
<b>II Rural Development:</b>				
a) Special Programme	2537.98	2624.00	2624.00	1482.00
b) Community Dev.	1876.02	1195.00	1195.00	209.00
c) Land Reforms	402.69	187.00	187.00	172.00
d) Panchayats	22.22	100.00	100.00	182.00
<b>Total II Rural Dev.</b>	<b>4838.91</b>	<b>4106.00</b>	<b>4106.00</b>	<b>2045.00</b>
<b>III Special Area Programme</b>				
<b>BORDER AREA DEVELOPMENT</b>				
<b>PROG.(BADP)</b>				
Border Area Dev. Prog.	31.01	150.00	150.00	150.00
<b>IV Irrigation &amp; Flood Control</b>				
Minor Irrigation:	2342.02	1422.00	1422.00	1201.00
Flood Control	1044.59	530.00	530.00	250.00
<b>Total IV Irrigation &amp; Flood Control</b>	<b>3386.61</b>	<b>1952.00</b>	<b>1952.00</b>	<b>1451.00</b>
<b>V Energy</b>				
<b>Power</b>				
<b>1. Generation</b>				
a) Equity contribution in HP Power Corp.	300.00	2880.00	2880.00	1500.00
b) ADB Share to Power Projects (Loan)	0.00	27.00	27.00	27.00
<b>2. Transmission &amp; Distribution</b>				
a) Equity to Transmission & Distribution	1439.00	63.00	63.00	72.00
b) Loan for T&D Corp	4718.00	2863.00	2863.00	62.00
c) Subsidy on A/C of Tariff Roll Back	5514.00	6324.00	6324.00	8871.00
d) Smart Grid under HHP & RDP (EAP)	0.00	9.00	9.00	0.00
e) Equity to HPSEB Ltd.	625.00	625.00	625.00	225.00
f) Biogas Development				
g) Non-con. Sources of energy	640.00	350.00	350.00	350.00
<b>Total: Energy</b>	<b>13236.00</b>	<b>13141.00</b>	<b>13141.00</b>	<b>11107.00</b>
<b>VI Industry &amp; Minerals</b>				

Major Head of Dev.	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Village & Small Industry	324.81	613.00	613.00	568.00
Large & Medium Industry	0.00	0.00	0.00	0.00
Mineral dev.	0.00	0.00	0.00	0.00
<b>Total-VI-Industry &amp; Mine</b>	<b>324.81</b>	<b>613.00</b>	<b>613.00</b>	<b>568.00</b>
<b>VII. Transport</b>				
Civil Aviation	74.00	8250.00	8250.00	6054.00
Roads & Bridges	9549.44	15096.00	15096.00	15121.00
Road Transport:	6490.60	4796.00	4796.00	6744.00
<b>Total-VII-Transport</b>	<b>16114.04</b>	<b>28142.00</b>	<b>28142.00</b>	<b>27919.00</b>
<b>VIII. Communication</b>				
Information Technology	0.00	300.00	300.00	300.00
<b>IX. Treasury &amp; Accounts</b>				
World Bank Assisted IFMS (EAP)	0.00	162.00	162.00	162.00
<b>IX. Treasury &amp; Accounts</b>	<b>0.00</b>	<b>462.00</b>	<b>462.00</b>	<b>462.00</b>
<b>X- General Economic Service</b>				
Excise & taxation	0.00	0.00	0.00	200.00
Tourism	817.97	650.00	650.00	5214.00
Civil Supplies	2201.00	2264.00	2264.00	2174.00
General Administration	45.00	9.00	9.00	1.00
<b>Total:X-General Eco. Service</b>	<b>3063.97</b>	<b>2923.00</b>	<b>2923.00</b>	<b>7589.00</b>
<b>TOTAL-A-ECONOMIC SERVICES:</b>	<b>49427.89</b>	<b>60432.00</b>	<b>60432.00</b>	<b>59266.00</b>
<b>B.SOCIAL SERVICES</b>				
<b>XI. Social Services</b>				
<b>1. Education &amp; Allied Sports</b>				
<b>a) General Education</b>				
i) Elemantry Education	1402.82	1780.00	1780.00	1525.00
ii) Secondary Education	1636.92	1432.00	1432.00	1317.00
iii) University & Higher Edu.	535.83	427.00	427.00	286.00
iv) Technical Education	1124.10	1250.00	1250.00	1250.00
v) Art & Culture	382.52	300.00	300.00	100.00
vi) Sports & Youth Services	188.00	155.00	155.00	245.00
vii)Mountaineering & Allied Sports	0.00	5.00	5.00	15.00
<b>Total-Education &amp; Allied</b>	<b>5270.19</b>	<b>5349.00</b>	<b>5349.00</b>	<b>4738.00</b>
<b>Health</b>				
a) Allopathy	3074.04	2733.00	2733.00	3826.00
b)Ayurveda	249.74	294.00	294.00	294.00
c)Medical Education & Research	540.75	657.00	657.00	657.00
<b>Total 2: Health</b>	<b>3864.53</b>	<b>3684.00</b>	<b>3684.00</b>	<b>4777.00</b>
<b>i) Water Supply &amp; Sanitation</b>				
a) Urban Water Supply				
b) Rural Water Supply & Sewerage	2976.59	3995.00	3995.00	3909.00
<b>ii) Housing</b>				
a) Pooled Govt. Housing	486.08	615.00	615.00	579.00
b) Rural Housing (State Housing Scheme/MMAY)	220.12	206.00	206.00	106.00
c) Police Housing	445.72	453.00	453.00	447.00
<b>iii) Urban Development:</b>				
a)Town and Country Planning	225.32	250.00	250.00	280.00
b)GIA to Urban Local Bodies	31.77	7.00	7.00	7.00

Major Head of Dev.	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
<b>Total:3-Water Supply, San Housing &amp; Urban Development</b>	<b>4385.60</b>	<b>5526.00</b>	<b>5526.00</b>	<b>5328.00</b>
Information & Publicity	0.00	0.00	0.00	0.00
<b>Welfare of SCs/STs/OBCs</b>				
a)Welfare of SCs/STs/OBCs	533.27	429.00	429.00	303.00
b)Social Welfare	2056.06	2350.00	2350.00	2799.00
c) SCs/STs Dev. Corp.	48.00	50.00	50.00	50.00
<b>Total:5-Welfare of SCs/STs OBCs</b>	<b>2637.33</b>	<b>2829.00</b>	<b>2829.00</b>	<b>3152.00</b>
Labour & Labour Welfare	113.19	1125.00	1125.00	1116.00
<b>WOMEN &amp; CHILD DEV. INCLUDING NUTRITION</b>				
a)Child Welfare	705.73	896.00	896.00	1682.00
b)Women Welfare	73.04	588.00	588.00	655.00
c)SNP Including ICDS	52.39	71.00	71.00	71.00
<b>Total: Women &amp; Child Dev. incl. nutrition</b>	<b>831.16</b>	<b>1555.00</b>	<b>1555.00</b>	<b>2408.00</b>
<b>Total:B- Social Services</b>	<b>17102.00</b>	<b>20068.00</b>	<b>20068.00</b>	<b>21519.00</b>
<b>C.GENERAL SERVICES:</b>				
<b>XII. General Services</b>				
Public Works	676.54	301.00	301.00	301.00
<b>Others:</b>				
a) Planning Deptt.	684.73	820.00	820.00	820.00
b) Nucleus Budget	180.00	180.00	180.00	180.00
c)Tribal Dev. Machinery	21.00	3168.00	3168.00	3167.00
d) Judiciary	0.00	102.00	102.00	101.00
e) Jails	100.00	200.00	200.00	200.00
f) Fire Station	0.00	209.00	209.00	100.00
g) Home Guard	0.00	0.00	0.00	0.00
h) Vigilance	33.00	60.00	60.00	60.00
<b>Total:C. General Services:</b>	<b>1695.27</b>	<b>5040.00</b>	<b>5040.00</b>	<b>4929.00</b>
<b>TOTAL(A+B+C)</b>	<b>68225.16</b>	<b>85540.00</b>	<b>85540.00</b>	<b>85714.00</b>

**GN-II**

**Scheme-wise Actual Exp. 2021-22, Anti. Exp. 2022-23 & Proposed Outlay 2023-24 under Annual Tribal Area Development Programme.**

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
<b>A</b>		<b>Economic Services:-</b>				
<b>I</b>		<b>Agriculture &amp; allied Services:-</b>				
<b>1</b>		<b>AGRICULTURE</b>				
		<b>STATE PLAN</b>				
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training	0.00			
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes(General Agriculture Extension and Training	0.00			
3	2401-00-796-07-SOON	Crop Insurance Scheme	63.00	90.00	90.00	90.00
4	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	2.11	25.00	25.00	30.00
5	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	3.04	1.00	1.00	2.00
6	2401-00-796-46-S10N	National food Security Mission	1.72	8.00	8.00	8.00
7	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology	9.50	22.00	22.00	20.00
8	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)	0.00	0.00	0.00	0.00
9	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	0.00	0.00	0.00	0.00
10	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	0.00	1.00	1.00	1.00
11	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	25.00	153.00	153.00	45.00
12	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana	360.00	360.00	360.00	0.00
13	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana	0.30	4.00	4.00	4.00
14	2401-00-796-58-S10N	Pramparagat Krishi Vikas Yojna (State Share)	6.21	10.00	10.00	10.00
15	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)	0.00	2.00	2.00	2.00
16	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)	6.11	3.00	3.00	3.00
17	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)	0.00	59.00	59.00	30.00
18	2401-00-796-64-SOON	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	180.00	180.00	180.00	270.00
19	2401-00-796-65-SOON	Rajya Krishi Yantrikaran Yojana	103.33	135.00	135.00	90.00
20	2401-00-796-66-SOON	Krishi Kosh	0.00	45.00	45.00	1.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
21	2401-00-796-67-S00N	Krishi Utpadan Sanrakshan Yojana ( Anti Hel -Net Structure)	23.30	90.00	90.00	0.00
22	2401-00-796-68-S00N	Krishi se Sampanta Yojana ( Heeng & Kesar)	50.00	50.00	50.00	1.00
23	2401-00-796-69-S00N	Mukhya Mantri Green House Renovation Scheme	0.00	9.00	9.00	0.00
24	2401-00-796-70-S00N	Distribution of Seeds	181.23	62.00	62.00	0.00
25	2401-00-796-71-S00N	Distribution of Fertilizers	11.87	8.00	8.00	0.00
26	2401-00-796-72-S00N	Soil Science & Chemistry	1.00	2.00	2.00	0.00
27	2401-00-796-73-S00N	Plant Protection (Agri.)	1.97	10.00	10.00	0.00
28	2401-00-796-74-S00N	Normal Extension Activities	13.79	31.00	31.00	0.00
29	2401-00-796-75-S00N	Vegitable Multiplication Farm	3.00	9.00	9.00	0.00
30	2403-00-796-18-S00N	Uttam Chara Utpadan Yojana	47.86	86.00	86.00	0.00
31	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana	0.00	0.00	0.00	302.00
32	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	0.00	0.00	0.00	459.00
33	2401-00-796-86-S00N	Support for Transfer of Technology	0.00	0.00	0.00	1.00
34	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)	0.00	0.00	0.00	14.00
35	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)	0.00	0.00	0.00	3.00
36	4401-00-796-01-S00N	Major Works	25.49	50.00	50.00	45.00
<b>Total- Agriculture</b>			<b>1119.83</b>	<b>1505.00</b>	<b>1505.00</b>	<b>1431.00</b>

2

**HORTICULTURE  
STATE PLAN**

1	2401-00-796-05-S00N	Expenditure on Horticulture Schemes	0.00	0.00	0.00	0.00
2	2401-00-796-09-S00N	Exp. on Horticulture schemes	136.44	1.00	1.00	1.00
3	2401-00-796-12-S00N	Expenditure on Apple Scab	1.98	1.00	1.00	1.00
4	2401-00-796-17-S00N	Expenditure on Horticulture Scheme (Training & Extension)	0.00	0.00	0.00	0.00
5	2401-00-796-19-S00N	Marketing and quality control	148.00	148.00	148.00	148.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.66	0.00	0.00	0.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	225.00	270.00	270.00	270.00
8	2401-00-796-25-S00N	Exp. on Apiculture	0.00	0.00	0.00	0.00
9	2401-00-796-26-S00N	Exp. on Dev. of floriculture	0.00	0.00	0.00	0.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	7.50	12.00	12.00	0.00
11	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	0.00	0.00	0.00	0.00
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	2.49	3.00	3.00	0.00
13	2401-00-796-31-SOON	Plant protection	0.00	91.00	91.00	100.00
14	2401-00-796-48-SOON	Mission for Integrated Development of Horticulture	0.00	0.00	0.00	0.00
15	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	4.89	48.00	48.00	40.00
16	2401-00-796-53-SOON	World Bank assisted H.P. Horticulture Development Project	2170.00	2080.00	2080.00	1080.00
17	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	2.00	3.00	3.00	7.00
18	2401-00-796-54-SOON	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	12.73	0.00	0.00	14.00
19	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	12.00	12.00	12.00
20	2401-00-796-76-SOON	Himachal Pushpa Kranti Yojna (NABARD)	0.00	1.00	1.00	0.00
21	2401-00-796-77-SOON	Anti Hail Net/Structure (Hort.)	360.00	145.00	145.00	2.00
22	2401-00-796-78-SOON	Mukhya Mantri Madhu Vikas Yojna	30.00	40.00	40.00	1.00
23	2401-00-796-79-SOON	Mukhya Mantri Khumb Vikas Yojna	23.00	1.00	1.00	0.00
24	2401-00-796-81-SOON	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	0.00	90.00	90.00	0.00
25	2401-00-796-82-SOON	Mehak Yojna	0.00	1.00	1.00	1.00
26	2401-00-796-83-SOON	Swaran Jayanti Samridh Bagwan	0.00	2.00	2.00	1.00
27	2415-01-796-02-SOON	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry	0.00	0.00	0.00	0.00
28	4401-00-796-02-SOON	Exp. on Horticulture Buildings	25.49	50.00	50.00	50.00
<b>TOTAL :HORTICULTURE</b>			<b>3150.18</b>	<b>2999.00</b>	<b>2999.00</b>	<b>1728.00</b>

3

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

1	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	1.08	0.00	0.00	0.00
2	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	6.00	9.00	9.00	9.00
3	2402-00-796-11-SOON	State Share for Pradhan mantri Krishi Sinchai Yojna	0.00	0.00	0.00	27.00
4	2402-00-796-12-SOON	Efficient Irrigation through Micro Irrigation System	155.02	0.00	0.00	0.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)	184.00	135.00	135.00	72.00
6	2402-00-796-15-S00N	Jal se Krishi ko Bal	130.21	225.00	225.00	90.00
7	2402-00-796-16-S00N	Saur Sinchayee Yojana	222.09	45.00	45.00	45.00
8	2402-00-796-17-S00N	Soil & Water Conservation on Community basis and maintenance of existing schemes other areas	0.00	0.00	0.00	0.00
9	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	158.93	391.00	391.00	1.00
<b>Total (State Plan)</b>			<b>857.33</b>	<b>805.00</b>	<b>805.00</b>	<b>244.00</b>
<b>(B) Forest Deptt.:-</b>						
1	2402-00-796-02-S00N	Soil & water conservation (Forest)	550.26	550.00	550.00	500.00
<b>Total-B-(Forest Deptt.)</b>			<b>550.26</b>	<b>550.00</b>	<b>550.00</b>	<b>500.00</b>
<b>4 ANIMAL HUSBANDRY:-</b>						
<b>State Plan</b>						
1	2403-00-796-05-S00N	Exp. on Veterinary Programme	0.00	93.00	93.00	100.00
2	2403-00-796-07-S00N	GIA to wool fed.	65.25	50.00	50.00	50.00
3	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	1.22	0.00	0.00	0.00
4	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.66	1.00	1.00	1.00
5	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.75	1.00	1.00	1.00
6	2403-00-796-17-S05N	National Livestock Mission	0.00	0.50	0.50	0.50
7	2403-00-796-17-S10N	National Livestock Mission	0.00	0.50	0.50	0.50
8	2403-00-796-20-S50N	Grant to Veterinary Council	0.00	2.00	2.00	2.00
9	2403-00-796-21-S00N	Cattle feed subsidy to BPL family	45.48	57.00	57.00	94.50
10	2403-00-796-22-S00N	Him Kukkut Palan Yojna	36.00	45.00	45.00	45.00
11	2403-00-796-23-S00N	Krishak Bakari Palan Yojna	9.00	9.00	9.00	5.50
12	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders	4.50	1.00	1.00	1.00
13	4403-00-796-01-S00N	Capital outlay	367.23	135.00	135.00	150.00
<b>Total: Animal Husbandry</b>			<b>530.09</b>	<b>395.00</b>	<b>395.00</b>	<b>451.00</b>
<b>5 Dairy and Milk Supply</b>						
1	2404-00-796-02-S00N	Exp. on providing GIA to Milkfed	261.00	261.00	261.00	270.00
2	2404-00-796-04-S00N	Subsidy under Dairy Udyami Vikas Yojna	0.00	1.00	1.00	1.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	2404-00-796-05-S00N	Freight Subsidy to Milk Cooperatives	8.75	20.00	20.00	14.00
4	2404-00-796-06-S00N	GIA to Agriculture Produce Marketing Committee	0.00	0.00	0.00	9.00
5	2404-00-796-07-S00N	Milk Procurement Guarantee Scheme	0.00	0.00	0.00	900.00
<b>Total:-</b>			<b>269.75</b>	<b>282.00</b>	<b>282.00</b>	<b>1194.00</b>
<b>6</b>	<b>FISHERIES</b>					
	<b>State Plan</b>					
1	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.53	0.00	0.00	0.00
2	2405-00-796-09-S65N	Trout livestock insurance	0.25	1.00	1.00	1.00
3	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana	0.03	10.00	10.00	10.00
4	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana	0.85	1.00	1.00	1.00
5	4405-00-796-01-S00N	Capital Outlay	59.00	72.00	72.00	72.00
<b>Total : Fisheries</b>			<b>60.66</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>
<b>7</b>	<b>FOREST</b>					
	<b>i) Forestry:</b>					
	<b>State Plan</b>					
	<b>Conservation and Development</b>					
1	2406-01-796-22-S10N	State share for Intensification of Forest Management Scheme	0.00	4.00	4.00	4.00
2	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)	0.00	4.00	4.00	1.00
3	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	0.00	1.00	1.00	1.00
4	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Project (EAP)	250.00	495.00	495.00	495.00
5	2406-01-796-36-S00N	Forest Fire Management System	18.42	19.00	19.00	19.00
6	2406-01-796-37-S00N	Ek Buta Beti ke Nam	0.90	0.00	0.00	0.00
7	2406-01-796-38-S10N	National Mission for Green India	0.00	17.00	17.00	17.00
8	2406-01-796-39-S00N	Community based State Forestry programme	133.27	241.00	241.00	1.00
9	2406-01-796-40-S00N	Maintenance of Plantation & Nurseries	50.58	0.00	0.00	0.00
10	2406-01-796-41-S00N	Consolidation and Demarcation of Forests	0.00	20.00	20.00	20.00
11	2406-01-796-42-S00N	Forestry Programme	459.80	407.00	407.00	211.00
12	2406-01-796-24-S00N	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	0.00	174.00	174.00	174.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
13	2406-01-796-43-SOON	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	0.00	173.00	173.00	173.00
		<b>Communication and Buildings</b>				
14	4216-01-796-03-SOON	Exp. on C/o residential buildings	132.03	90.00	90.00	90.00
15	4406-01-796-01-SOON	Exp. on construction of roads	387.54	175.00	175.00	150.00
16	4406-01-796-02-SOON	Exp. on Const. Of buildings	259.73	225.00	225.00	200.00
<b>Total Forestry:</b>			<b>1692.27</b>	<b>2045.00</b>	<b>2045.00</b>	<b>1556.00</b>
<b>ii) Wild Life</b>						
17	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	1.00	2.00	2.00	4.00
18	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	0.33	5.00	5.00	3.00
19	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	0.00	0.00	0.00
20	2406-02-796-09-SOON	Wildlife	123.09	180.00	180.00	150.00
21	2406-02-796-10-SOON	Development of Himalayan Zoological Parks & Pheasantries	44.75	63.00	63.00	63.00
22	2406-02-796-11-SOON	Establishment of Zoos	0.00	0.00	0.00	540.00
<b>Total Wild life:</b>			<b>169.17</b>	<b>250.00</b>	<b>250.00</b>	<b>760.00</b>
<b>Total : Forests</b>			<b>1861.44</b>	<b>2295.00</b>	<b>2295.00</b>	<b>2316.00</b>
<b>8 CO-OPERATION:-</b>						
<b>State Plan</b>						
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	23.00	20.00	20.00	19.00
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	6.00	5.00	5.00	5.00
3	2425-00-796-01-SOON	Exp. on Co-operation Schemes	0.00	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	2.00	2.00	2.00	2.00
6	4851-00-796-03-SOON	Investment in Industrial Co-operatives	2.00	0.50	0.50	0.50
<b>Total Co-operation</b>			<b>33.00</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>
<b>I</b>	<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>8432.54</b>	<b>8943.00</b>	<b>8943.00</b>	<b>7975.00</b>

**II RURAL DEVELOPMENT:-**  
**1. Rural Development:-**  
**1.Special Programme:**

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	19.62	73.00	73.00	10.00
2	2216-03-796-01-S00N	Exp. on PM Aawas Yojna (Gramin)	0.00	0.00	0.00	27.00
<b>Total: Indira Awas Yojna</b>			<b>19.62</b>	<b>73.00</b>	<b>73.00</b>	<b>37.00</b>
3	2501-06-796-03-S10N	Exp. on NRLM	79.96	27.00	27.00	27.00
4	2501-06-796-04-S10N	State Share for Aajivika	0.00	0.00	0.00	0.00
5	2501-06-796-05-S00N	DRDA Admn.	69.00	1.00	1.00	0.00
6	2501-06-796-05-S10N	DRDA Admn.	0.00	0.00	0.00	1.00
7	2505-01-796-07-S10N	GIA to MNREGA(90:10)	810.00	810.00	810.00	810.00
8	2505-01-796-07-S00N	GIA to MNREGA	1450.00	1450.00	1450.00	450.00
<b>2. Rural Employment</b>						
9	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	5.40	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	0.00
12	2501-06-796-09-S00N	Matri Shakti Bima Yojna	14.00	27.00	27.00	27.00
13	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna	90.00	108.00	108.00	1.00
14	2501-06-796-13-S00N	Mukhya Mantri Mahila Sashktikaran Yojana	0.00	0.00	0.00	1.00
15	2501-06-796-14-S00N	Swarnajayanti Self Help Group Shayog Yojana	0.00	0.00	0.00	36.00
<b>Total: Special Programme</b>			<b>2537.98</b>	<b>2624.00</b>	<b>2624.00</b>	<b>1482.00</b>
<b>2. Community Development:-</b>						
<b>State Plan</b>						
<b>State Housing Scheme</b>						
1	2216-03-796-08-S00N	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna/ Mukhya Mantri Awas Yojana	220.12	206.00	206.00	106.00
<b>Total State Housing</b>			<b>220.12</b>	<b>206.00</b>	<b>206.00</b>	<b>106.00</b>
<b>Community Development</b>						
2	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna	12.00	14.00	14.00	14.00
3	2515-00-796-02-S00N	Minor Works	0.00	0.00	0.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	3.30	2.00	2.00	2.00
5	2515-00-796-14-S00N	C/o office/Resi.Buildings /GS Huts	0.00	36.00	36.00	36.00
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)	0.00	10.00	10.00	10.00
7	2515-00-796-17-S00N	C/o & Renovation of Office Building	52.24	72.00	72.00	90.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana	0.00	7.00	7.00	7.00
9	2515-00-796-26-S00N	Way side amenities under Swachchh Bharat Mission (G)	0.00	45.00	45.00	45.00
10	4515-00-796-01-S00N	Mukhya Mantri Lok Bhawan	0.00	7.00	7.00	5.00
11	4515-00-796-02-S00N	Community Development Works	1808.48	1002.00	1002.00	0.00
<b>Total: Community Dev.</b>			<b>1876.02</b>	<b>1195.00</b>	<b>1195.00</b>	<b>209.00</b>

<b>3. I.R.E.P.</b>						
<b>3 LAND REFORMS:</b>						
<b>a) Revenue Housing</b>						
1	4059-01-796-12-S00N	Const. of Kangungo/ Patwar Buildings	116.62	95.00	95.00	72.00
2	4059-01-796-13-S00N	Combined office building & other mini secretariate	286.07	92.00	92.00	100.00
<b>Total (Land reforms):-</b>			<b>402.69</b>	<b>187.00</b>	<b>187.00</b>	<b>172.00</b>

<b>4.PANCHAYATS</b>						
1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	22.22	19.00	19.00	19.00
2	2515-00-796-27-S00N	Mukhya Mantri Jan Samwad Yojna	0.00	1.00	1.00	1.00
3	4515-00-796-03-S00N	C/o Panchayti Raj Department/PRIS buildings	0.00	80.00	80.00	162.00
<b>Total-Panchayat</b>			<b>22.22</b>	<b>100.00</b>	<b>100.00</b>	<b>182.00</b>
<b>TOTAL-II RURAL DEV.</b>			<b>5059.03</b>	<b>4312.00</b>	<b>4312.00</b>	<b>2151.00</b>

**III SPECIAL AREA PROGRAMME**

**IV IRRIGATION AND FLOOD CONTROL**

**a)Major & Medium Irrigation**

**b) Minor Irrigation**

**State Plan**

1	4702-00-796-01-S00N	Exp. on LIS	169.28	150.00	150.00	44.00
2	4702-00-796-02-S00N	Exp. on FISs including RNS	1429.41	450.00	450.00	100.00
3	4705-00-796-01-S00N	Exp. on Command Area Development State Scheme	230.59	250.00	250.00	300.00
4	4705-00-796-01-S10N	Exp. on Command Area Development	0.00	1.00	1.00	1.00
5	4702-00-796-06-S00N	Exp. on RIDF	512.74	440.00	440.00	625.00
6	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	0.00	30.00	30.00	30.00
7	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	100.00	100.00	100.00
8	2702-80-796-11-S00N	Double Farmer's Income through Water Conservation in H.P. (EAP)	0.00	0.00	0.00	0.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	4702-00-796-12-SOON	Parbat Dhara Yojna	0.00	1.00	1.00	1.00
<b>Total(Minor Irrigation):</b>			<b>2342.02</b>	<b>1422.00</b>	<b>1422.00</b>	<b>1201.00</b>
		<b>b)Flood Control:-</b>				
10	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	1013.01	400.00	400.00	150.00
11	4711-01-796-01-S10N	Flood Control (State Share)	0.00	0.00	0.00	0.00
12	4711-01-796-02-SOON	Flood Control RIDF	31.58	130.00	130.00	100.00
<b>Total(Flood Control):-</b>			<b>1044.59</b>	<b>530.00</b>	<b>530.00</b>	<b>250.00</b>
<b>Total-IV IRRIGATION AND FLOOD CONTROL</b>			<b>3386.61</b>	<b>1952.00</b>	<b>1952.00</b>	<b>1451.00</b>
<b>V</b>		<b>ENERGY:-</b>				
		<b>1)Hydel Power:-</b>				
		Exp. on Power Project				
1	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	300.00	2880.00	2880.00	1500.00
2	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	0.00	27.00	27.00	27.00
		<b>Transmission &amp; Distribution</b>				
3	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	1439.00	63.00	63.00	72.00
4	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	4718.00	2863.00	2863.00	62.00
5	2801-80-796-02-SOON	Subsidy on A/C of Tariff Roll Back	5514.00	6324.00	6324.00	8871.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	625.00	625.00	625.00	225.00
7	4801-01-796-08-SOON	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	0.00	9.00	9.00	0.00
<b>Total-Power</b>			<b>12596.00</b>	<b>12791.00</b>	<b>12791.00</b>	<b>10757.00</b>
		<b>2) NRSE</b>				
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	640.00	350.00	350.00	350.00
<b>Total- NRSE</b>			<b>640.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>Total-V-ENERGY</b>			<b>13236.00</b>	<b>13141.00</b>	<b>13141.00</b>	<b>11107.00</b>
<b>VI</b>		<b>INDUSTRY &amp; MINERALS:-</b>				
		<b>a) Village and Small Industries</b>				
1	2851-00-796-01-SOON	Exp. on Industrial Schemes	0.00	0.00	0.00	0.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	0.00	0.00	0.00	0.00
		<b>b) Handicraft Industry</b>				
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft	0.00	1.00	1.00	1.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	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	61.00	61.00	20.00
5	2059-00-796-12-S00N	Maintance of DIC Buildings	0.00	0.00	0.00	0.00
6	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)	11.77	15.00	15.00	15.00
7	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)	0.29	0.00	0.00	0.00
8	2851-00-796-28-S00N	Mukhya Mantri Dastkar Sahayta Yojna	7.65	2.00	2.00	0.00
9	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat	1.47	3.00	3.00	1.00
10	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna	303.63	521.00	521.00	521.00
11	4851-00-796-05-S00N	Construction of Industrial Buildings	0.00	10.00	10.00	10.00
<b>Total: a) Village and Small Industry</b>			<b>324.81</b>	<b>613.00</b>	<b>613.00</b>	<b>568.00</b>
<b>b) Large and Medium Industry</b>						
12	2852-80-796-01-S00N	Exp. on Art and Exhibition	0.00	0.00	0.00	0.00
<b>Total :b) Large &amp; Medium Industry</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>c) Mineral development</b>						
13	2853-02-796-01-S00N	Cont. of exp. on Mineral Dev.	0.00	0.00	0.00	0.00
<b>Total: c)Mineral Development</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: (b&amp;c)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-VI INDUSTRY &amp; MINERALS</b>			<b>324.81</b>	<b>613.00</b>	<b>613.00</b>	<b>568.00</b>
<b>VII TRANSPORT:-</b>						
<b>1. Civil Aviation:-</b>						
1	5053-80-796-02-S00N	Construction of helipads	74.00	100.00	100.00	150.00
2	5053-80-796-03-S00N	Development of Airports & Heliports	0.00	8150.00	8150.00	5904.00
<b>Total: Civil Aviation</b>			<b>74.00</b>	<b>8250.00</b>	<b>8250.00</b>	<b>6054.00</b>
<b>2. Roads &amp; Bridges:-</b>						
1	5054-04-796-07-S00N	Major District Roads	206.99	58.00	58.00	58.00
2	5054-04-796-01-S00NM	Exp. on rural roads	4085.97	6000.00	6000.00	6500.00
3	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	540.00	540.00	540.00	225.00
4	5054-04-796-03-S00NM	Exp. on RIDF roads	542.13	3112.00	3112.00	3616.00
5	5054-04-796-04-S00N	Land Compensation including NPV	1755.50	180.00	180.00	180.00
6	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges	13.42	36.00	36.00	18.00
7	5054-04-796-10-S00N	Escalation of PMGSY Works	90.00	90.00	90.00	90.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	5054-04-796-11-SOON	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	463.67	360.00	360.00	90.00
9	5054-04-796-12-SOON	Mukhya Mantri Sadak Yojana	373.55	798.00	798.00	422.00
10	5054-04-796-13-SOON	Road side Facility/Plantation (Hort. Division)	0.00	72.00	72.00	72.00
11	5054-04-796-14-SOON	Payment for Arbitration Cases (Roads & Bridges)	0.00	50.00	50.00	50.00
12	5054-80-796-03-SOON	Purchase of machinery	207.00	0.00	0.00	0.00
13	5054-80-796-05-SOON	Major Bridge.	605.95	1600.00	1600.00	1600.00
14	5054-80-796-06-SOON	Exp. on Ropeways & Cableways	0.00	200.00	200.00	200.00
15	5054-80-796-09-SOON	Exp. On RIDF Bridges.	665.26	2000.00	2000.00	2000.00
<b>Total: Roads &amp; Bridges</b>			<b>9549.44</b>	<b>15096.00</b>	<b>15096.00</b>	<b>15121.00</b>
<b>3. Road Transport:-</b>						
1	3055-00-796-01-SOON	Assistance to Transport Services	4965.72	2765.00	2765.00	4014.00
2	5002-03-796-01-SOON	C/o Railway Lines	0.00	1000.00	1000.00	174.00
3	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	994.28	630.00	630.00	445.00
4	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	290.10	200.00	200.00	300.00
5	5055-00-796-05-SOON	Transport Nagar	0.00	0.00	0.00	0.00
6	5055-00-796-07-SOON	C/o Workshop	0.00	0.00	0.00	0.00
7	5055-00-796-08-SOON	Training Institute	0.00	1.00	1.00	0.00
8	5055-00-796-09-SOON	Electric Buses	0.00	0.00	0.00	1800.00
9	5056-00-796-01-SOON	Jetty & Inland Water Transport	0.00	0.00	0.00	0.00
10	5075-60-796-01-SOON	Ropeway and Rapid Transport System	240.50	200.00	200.00	11.00
<b>Total(Road Transport):-</b>			<b>6490.60</b>	<b>4796.00</b>	<b>4796.00</b>	<b>6744.00</b>
<b>Total: TRANSPORT</b>			<b>16114.04</b>	<b>28142.00</b>	<b>28142.00</b>	<b>27919.00</b>
VIII	<b>COMMUNICATION</b>					
IX	<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>					
	<b>Science and Technology</b>					
1	3425-60-796-01-SOON	Exp. on Ecology and Environment	0.00	0.00	0.00	0.00
		Exp. on GIA				
<b>Total: Science and Tech. Information &amp; Technology</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2851-00-796-20-SOONA	Information Techonology and e-governance (NE-GAP) (100% CSS)	0.00	0.00	0.00	0.00
2	2851-00-796-22-SOON	HIMSWAN	0.00	300.00	300.00	300.00
<b>Total</b>			<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

#### X GENERAL ECONOMIC SERVICES

##### 1. Treasury & Accounts

1	2054-00-796-02-SOON	World Bank Assisted Integrated Financial Management System (EAP)	0.00	162.00	162.00	162.00
<b>Total:Treasury &amp; Accounts</b>			<b>0.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>

##### 2. Tourism

1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	81.66	100.00	100.00	50.00
2	5452-01-796-01-SOON	Nai Raahein Nai Manzilen	619.30	450.00	450.00	1.00
3	5452-01-796-02-SOON	Paryatan Vikas	0.00	0.00	0.00	4963.00
4	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	117.01	100.00	100.00	200.00
<b>Total: Tourism</b>			<b>817.97</b>	<b>650.00</b>	<b>650.00</b>	<b>5214.00</b>

##### 3. Economics and Statistics

##### 4. Civil Supplies

1	2408-01-796-07-SOON	National Food Security Act	45.00	108.00	108.00	9.00
2	2408-01-796-07-S25N	National Food Security Act	130.00	130.00	130.00	130.00
3	2408-01-796-08-SOON	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	1215.00	1485.00	1485.00	1485.00
4	2408-01-796-09-SOON	Procurement of Sugar	720.00	450.00	450.00	450.00
5	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna	90.00	90.00	90.00	90.00
6	3456-00-796-03-SOON	Computerisation of targeted Public Distribution System	0.00	0.00	0.00	9.00
7	4408-02-796-01-SOON	Major Works	1.00	1.00	1.00	1.00
8	4408-02-796-03-SOON	C/o Godowns	0.00	0.00	0.00	0.00
<b>Total: Civil Supplies</b>			<b>2201.00</b>	<b>2264.00</b>	<b>2264.00</b>	<b>2174.00</b>

##### 5. Weights and Measures

1	3475-00-796-01-SOON	Regulations and Weights and Measures	0.00	0.00	0.00	0.00
<b>Total: Weights and Measures</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

##### 6. General Administration

1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)	45.00	9.00	9.00	1.00
---	---------------------	--	-------	------	------	------

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
<b>Total: General Administration</b>			<b>45.00</b>	<b>9.00</b>	<b>9.00</b>	<b>1.00</b>
<b>7. Excise &amp; Taxation</b>						
1	4059-01-796-15-S00N	Excise and Taxation	0.00	0.00	0.00	100.00
2	4216-01-796-10-S00N	Residential building for Excise and Taxation	0.00	0.00	0.00	100.00
<b>Total: Excise &amp; Taxation</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<b>TOTAL-X GENERAL ECONOMICS SERVICES</b>			<b>3063.97</b>	<b>3085.00</b>	<b>3085.00</b>	<b>7751.00</b>
<b>TOTAL-A ECONOMIC SERVICES</b>			<b>49617.00</b>	<b>60488.00</b>	<b>60488.00</b>	<b>59222.00</b>
<b>B</b>	<b><u>SOCIAL SERVICES</u></b>					
	<b>XI Social Services</b>					
1	<b>General Education</b>					
	<b>A) Elemenstry Education</b>					
	<b>State Plan</b>					
1	2202-01-796-09-S00N	Exp. on Primary Edu. (scholarship)	1.97	3.60	3.60	3.60
2	2202-01-796-11-S00N	Mid Day Meal Honorarium (Addl. State)	132.95	486.00	486.00	680.00
3	2202-01-796-11-S10N	State Share for Mid Day Meal	67.91	86.00	86.00	86.00
4	2202-01-796-16-S00N	Atal Vardi Yojna	564.46	305.00	305.00	1.00
5	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section	0.00	5.40	5.40	5.40
6	2202-01-796-21-S10N	State Share for Samgar Shiksha (10%)	259.45	395.00	395.00	395.00
7	2202-01-796-22-S00N	Swasth Bachpan	0.00	10.00	10.00	0.00
8	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)	32.08	1.00	1.00	1.00
9	2202-01-796-24-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	135.00	135.00	1.00
10	2202-01-796-25-S00N	Digital Education	0.00	1.00	1.00	1.00
11	2202-01-796-26-S10N	New India Literacy Programme (10%)	0.00	1.00	1.00	1.00
12	2202-04-796-03-S10N	Padna Likhna Abhiyan	0.00	1.00	1.00	0.00
13	4202-01-796-03-S00N	Major Works	209.00	350.00	350.00	350.00
<b>Total: Elemenstry Education</b>			<b>1402.82</b>	<b>1780.00</b>	<b>1780.00</b>	<b>1525.00</b>
	<b>B) Adult Education</b>					
	<b>C) Secondary Education</b>					
	<b>State Plan</b>					
1	2202-02-796-13-S00N	Student Digital Yojana	529.14	225.00	225.00	225.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2202-02-796-15-SOON	Atal Vardi Yojna	135.00	135.00	135.00	1.00
3	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students	10.21	12.00	12.00	12.00
4	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	45.10	110.00	110.00	110.00
5	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)	96.44	186.00	186.00	186.00
6	2202-02-796-26-SOON	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	0.00	45.00	45.00	100.00
7	2202-02-796-27-SOON	Khel se Swasthaya Yojana	124.37	18.00	18.00	18.00
8	2202-02-796-28-SOON	C.V. Raman Virtual Class Rooms Yojna for Schools	6.00	6.00	6.00	6.00
9	2202-02-796-29-SOON	Swarn Jayanti Utkrisht Vidyalaya Yojana	256.62	270.00	270.00	0.00
10	2202-02-796-30-SOON	Medha Protashan Yojana	30.00	0.00	0.00	0.00
11	2202-02-796-31-SOON	Installation of CCTV	8.00	9.00	9.00	9.00
12	2202-02-796-32-SOON	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	0.00	45.00	45.00	9.00
13	2202-02-796-33-SOON	Rajiv Gandhi Day-Boarding Schools	0.00	0.00	0.00	270.00
14	2202-80-796-02-SOON	Swarn Jayanti Super (100) Yojana	6.30	45.00	45.00	45.00
15	2202-80-796-03-SOON	Kalpna Chawla Chartavriti Yojana	34.00	34.00	34.00	34.00
16	4202-01-796-01-SOON	Capital Outlays	355.74	292.00	292.00	292.00
<b>Total: (Sec. Education)</b>			<b>1636.92</b>	<b>1432.00</b>	<b>1432.00</b>	<b>1317.00</b>
<b>D)University &amp; Higher Education</b>						
1	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	14.85	19.00	19.00	19.00
2	2202-03-796-09-SOON	Sardar Vallabhbhai Patel Cluster University	95.70	0.00	0.00	0.00
3	2202-03-796-10-SOON	B. Voc. Programme	0.00	1.00	1.00	50.00
4	2202-03-796-11-SOON	Khel se Swasthaya Yojana for colleges	0.00	7.00	7.00	6.00
5	2202-03-796-12-S10N	Post Matric Scholarship to ST Students	0.00	75.00	75.00	75.00
6	2202-03-796-13-SOON	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	5.00	5.00
7	2202-03-796-14-SOON	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	158.12	81.00	81.00	1.00
8	4202-01-796-05-SOON	Capital Outlays	262.16	239.00	239.00	130.00
<b>Total(Univ. &amp; Higher Edu.)</b>			<b>535.83</b>	<b>427.00</b>	<b>427.00</b>	<b>286.00</b>
<b>Total:General Education (A+B+C+D)</b>			<b>3575.57</b>	<b>3639.00</b>	<b>3639.00</b>	<b>3128.00</b>

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
<b>2. Technical Education:-</b>						
<b>State Plan</b>						
<b>Craftsmen &amp; Vocational Training</b>						
1	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	129.10	100.00	100.00	100.00
<b>Technical Education</b>						
2	2230-03-796-09-SOON	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	994.00	1000.00	1000.00	1000.00
3	4202-02-796-02-SOON	Const. of Upgradation /setting up of new Polytechnics buildings	0.00	150.00	150.00	150.00
<b>Technical University</b>						
4	2203-00-796-06-SOON	Assistance to Technical University	1.00	0.00	0.00	0.00
<b>Total: Technical Education</b>			<b>1124.10</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1250.00</b>
<b>3. ART &amp; CULTURE</b>						
<b>State Plan</b>						
1	2205-00-796-02-SOON	Exp. on Archological Cell	304.33	75.00	75.00	75.00
2	4202-04-796-01-SOON	Capital outlay	78.19	225.00	225.00	25.00
<b>Total: Art &amp; Culture</b>			<b>382.52</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
<b>4. YOUTH SERVICES &amp; SPORTS:-</b>						
1	4202-03-796-04-SOON	Mukhya Mantri Yuva Khel Protsahan Yojna	30.00	45.00	45.00	45.00
2	4202-03-796-01-SOON	Major works	158.00	110.00	110.00	200.00
<b>Total: Youth Services &amp; Sports</b>			<b>188.00</b>	<b>155.00</b>	<b>155.00</b>	<b>245.00</b>
<b>5. MOUNTAINEERING &amp; ALLIED SPORTS</b>						
1	4202-03-796-03-SOON	Major works	0.00	5.00	5.00	15.00
<b>Total: Mountaineering</b>			<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>15.00</b>
<b>6. ALLOPATHY</b>						
1	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	8.60	1.00	1.00	1.00
2	2210-06-796-15-S10N	State Share for Trauma Centre (10%)	0.00	1.00	1.00	1.00
3	2210-06-796-16-SOON	Sahara Yojana	42.29	222.00	222.00	600.00
4	2210-06-796-17-SOON	Himachal Health Care Scheme (HIM Care)	765.00	451.00	451.00	800.00
5	2210-06-796-18-SOON	Sampuran Swathaya Yojana	0.00	1.00	1.00	1.00
6	2210-06-796-19-SOON	Mukhya Mantri Tuberculosis Prevention Scheme	6.60	24.00	24.00	24.00
7	2210-06-796-20-SOON	Mukhya Mantri Aashirvaad Yojana	13.40	135.00	135.00	135.00
8	2210-06-796-21-SOON	Free Medicine	193.31	155.00	155.00	155.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh	45.00	1.00	1.00	1.00
10	2210-06-796-24-S00N	Samman Yojna	0.00	9.00	9.00	9.00
11	2210-06-796-25-S00N	National AIDS Control Programme	0.00	95.00	95.00	95.00
12	2211-00-796-04-S00N	Exp. on milk feeding centres	2.97	15.00	15.00	17.00
13	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	0.50	5.00	5.00	5.00
14	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	10.00	8.00	8.00	8.00
15	2211-00-796-07-S00N	Incentive to Female Foeticide informers.	0.00	1.00	1.00	1.00
16	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	440.00	440.00	440.00	440.00
17	2211-00-796-08-S00N	Honorarium for Asha Workers under NHM	210.00	335.00	335.00	700.00
18	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	1.00	1.00	1.00
19	2211-00-796-10-S10N	National Ambulance Service (NAS)	16.50	1.00	1.00	1.00
20	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana	50.00	50.00	50.00	50.00
21	2211-00-796-12-S10N	State Share for National Urban Health Mission (10%)	0.00	2.00	2.00	0.00
22	2211-00-796-14-S10N	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)	0.00	0.00	0.00	1.00
23	4210-02-796-01-S00N	Works (OMNP)	1269.87	780.00	780.00	780.00
<b>TOTAL : ALLOPATHY</b>			<b>3074.04</b>	<b>2733.00</b>	<b>2733.00</b>	<b>3826.00</b>

<b>Medical Education &amp; Research</b>						
1	2059-01-796-16-S00N	Maintenance of Medical Colleges	0.00	0.00	0.00	0.00
<b>i) IGMC Shimla</b>						
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"	0.00	0.00	0.00	0.00
4	4210-03-796-03-S00N	Construction works in IGMC Shimla (Capital works)	159.67	162.00	162.00	162.00
5	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)	30.00	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	1.00	1.00	1.00
<b>Total: IGMC Shimla</b>			<b>189.67</b>	<b>253.00</b>	<b>253.00</b>	<b>253.00</b>

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
<b>ii) RPMC Tanda</b>						
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"	0.00	0.00	0.00	0.00
9	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)	138.75	162.00	162.00	162.00
10	4210-03-796-04-S10N	State Share of CSS "Upgradation of Medical College"	0.00	1.00	1.00	1.00
<b>Total RPMC Tanda</b>			<b>138.75</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>
<b>iii) Dental College Shimla</b>						
11	2210-05-796-01-SOON	Scholarship to PG Students and Interns(Dental college)	0.00	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
<b>Total Dental college</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>iv) Medical College Chamba</b>						
13	2210-05-796-06-SOON	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	0.00	0.00	0.00	0.00
14	4210-03-796-05-SOON	State Scheme for Medical College Chamba	77.12	90.00	90.00	90.00
15	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	0.00	1.00	1.00	1.00
<b>Total Medical College Chamba</b>			<b>77.12</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>
<b>v) Medical College Nahan</b>						
16	2210-05-796-04-S10N	State share for Medical College Nahan (10%)	0.00	0.00	0.00	0.00
17	4210-03-796-06-SOON	State Scheme for Medical College Nahan (10%)	90.00	90.00	90.00	90.00
18	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	0.00	1.00	1.00	1.00
<b>Total Medical College Nahan</b>			<b>90.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>
<b>vi) Medical College Hamirpur</b>						
19	2210-05-796-05-SOON	State share for Medical College Hamirpur (10%)	0.00	0.00	0.00	0.00
20	4210-03-796-07-SOON	State Scheme for Medical College Hamirpur (10%)	29.20	36.00	36.00	36.00
21	4210-03-796-07-S10N	State share for Medical College Hamirpur (10%)	0.00	0.00	0.00	0.00
<b>Total Medical College Hamirpur</b>			<b>29.20</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
<b>v) Medical College SLBS Nerchowk</b>						
22	2210-05-796-07-SOON	Maintenance for Medical College Nerchowk	0.00	0.00	0.00	0.00
23	2210-05-796-07-S10N	State Share State Allied Health Institute & TCCC	0.00	0.00	0.00	0.00
24	4210-03-796-08-SOON	State Scheme for Medical College Nerchowk	16.01	20.00	20.00	20.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
25	4210-03-796-08-S10N	State Share for CSS (10%)	0.00	2.00	2.00	2.00
26	2210-05-796-08-S00N	Atal Medical & Research University Mandi at Nerchowk	0.00	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	1.00	1.00	1.00
<b>Total Medical College Nerchowk</b>			<b>16.01</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Total Medical Education &amp; Research</b>			<b>540.75</b>	<b>657.00</b>	<b>657.00</b>	<b>657.00</b>
<b>7</b>	<b>AYURVEDA:- State Plan</b>					
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	0.50	0.50	0.50	0.50
2	4210-03-796-01-SOON	Capital Works	219.08	285.50	285.50	285.50
3	4210-03-796-02-S10N	Upgradation of existing AYUSH institutions	30.16	8.00	8.00	8.00
<b>TOTAL : AYURVEDA</b>			<b>249.74</b>	<b>294.00</b>	<b>294.00</b>	<b>294.00</b>
<b>8</b>	<b>WATER SUPPLY &amp; SEWERAGE State Plan</b>					
1	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	1511.68	501.00	501.00	190.00
2	4215-01-796-02-SOON	Taps/Handpumps	32.14	18.00	18.00	18.00
3	4215-01-796-03-S00N	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	579.91	800.00	800.00	800.00
4	4215-01-796-09-SOON	Exp.on RIDF Schemes	92.10	2000.00	2000.00	2000.00
5	4215-01-796-14-S10N	State Share for NRDWSS	494.77	675.00	675.00	675.00
6	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)	265.99	1.00	1.00	225.00
7	4215-01-796-18-S00N	Shifting of Energy Efficiency pumps for various WSS	0.00	0.00	0.00	1.00
<b>TOTAL: WATER SUPPLY &amp; SEWERAGE</b>			<b>2976.59</b>	<b>3995.00</b>	<b>3995.00</b>	<b>3909.00</b>
<b>10</b>	<b>HOUSING</b>					
<b>a) P.W.D.</b>						
1	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department	0.00	117.00	117.00	81.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	486.08	498.00	498.00	498.00
<b>TOTAL (a) P.W.D.</b>			<b>486.08</b>	<b>615.00</b>	<b>615.00</b>	<b>579.00</b>
<b>b) HOUSING DEPTT.</b>						
<b>c) POLICE HOUSING</b>						
1	2055-00-796-07-S00N	Security related Expenditure	9.99	10.00	10.00	11.00

State Dev. Budget							(Rs. In Lakh)
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24	
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay	
1	2	3	4	5	6	7	
2	4055-00-796-02-SOON	C/O Police Housing (Major Works)	431.73	432.00	432.00	432.00	
3	4055-00-796-01-S10N	State Share for modernisation of Police Force	4.00	11.00	11.00	4.00	
<b>TOTAL (c): POLICE HOUSING</b>			<b>445.72</b>	<b>453.00</b>	<b>453.00</b>	<b>447.00</b>	
<b>TOTAL: HOUSING (a+b+c)</b>			<b>931.80</b>	<b>1068.00</b>	<b>1068.00</b>	<b>1026.00</b>	
<b>11 URBAN DEVELOPMENT</b>							
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	7.37	5.00	5.00	5.00	
2	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	24.40	2.00	2.00	2.00	
<b>TOTAL : URBAN DEVELOPMENT</b>			<b>31.77</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>12 TOWN &amp; COUNTRY PLANNING:</b>							
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	225.32	250.00	250.00	280.00	
<b>TOTAL : TOWN &amp; COUNTRY PLANNING</b>			<b>225.32</b>	<b>250.00</b>	<b>250.00</b>	<b>280.00</b>	
<b>13 INFORMATION &amp; PUBLICITY</b>							
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	0.00	0.00	0.00	0.00	
<b>TOTAL : INFORMATION AND PUBLICITY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>14 WELFARE OF SCs/STs</b>							
1	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	509.32	333.00	333.00	200.00	
2	2225-02-796-12-SOON	Exp. on computer Application	18.13	70.00	70.00	70.00	
3	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities	0.00	1.00	1.00	1.00	
4	2225-02-796-14-S00N	Follow up Programme (SCs/STs)	1.45	9.40	9.40	13.00	
5	2225-02-796-15-S00N	Publicity Campaign	1.87	3.60	3.60	10.00	
6	2225-02-796-16-S00N	Protection of Civil Rights Act (PCR Act)	1.00	2.00	2.00	0.00	
7	2225-02-796-16-S50N	Protection of Civil Rights Act (PCR Act)	0.00	0.00	0.00	2.00	
8	2225-02-796-17-S00N	Compensation to victims of atrocities	0.00	5.00	5.00	0.00	
9	2225-02-796-17-S50N	Compensation to victims of atrocities	0.00	0.00	0.00	2.00	
10	2225-02-796-18-S50N	Inter caste Marriages	1.50	5.00	5.00	5.00	
<b>TOTAL : Welfare of SC/STs</b>			<b>533.27</b>	<b>429.00</b>	<b>429.00</b>	<b>303.00</b>	
<b>Social Welfare</b>							
11	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	8.99	6.00	6.00	6.00	

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
12	2235-60-796-01-SOON	Exp. on old-age pension	1387.48	1588.00	1588.00	1940.00
13	2235-60-796-02-SOON	Exp. on widow pension	462.50	519.00	519.00	589.00
14	2235-60-796-06-SOON	Disabled Rehabilitation	197.09	226.00	226.00	252.00
15	2235-60-796-07-SOON	Rehabilitation of Lepers under Social Security Scheme	0.00	10.00	10.00	12.00
16	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	1.00	1.00	0.00
<b>Total : Social Welfare</b>			<b>2056.06</b>	<b>2350.00</b>	<b>2350.00</b>	<b>2799.00</b>
<b>TOTAL : WELFARE DEPTT.</b>			<b>2589.33</b>	<b>2779.00</b>	<b>2779.00</b>	<b>3102.00</b>
<b>HP SC/ST DEV. CORP.</b>						
<b>State Plan</b>						
1	4225-02-796-01-SOON	Assistance to SC/ST Corporation	48.00	49.00	49.00	49.00
2	4225-02-796-01-S50N	Assistance to SC/ST Corporation	0.00	1.00	1.00	1.00
<b>TOTAL: HP SC/ST DEV. CORP.</b>			<b>48.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>TOTAL : WELFARE OF SCs/STs/OBCs</b>			<b>2637.33</b>	<b>2829.00</b>	<b>2829.00</b>	<b>3152.00</b>
<b>15 LABOUR &amp; LABOUR WELFARE</b>						
1	2230-02-796-02-SOON	Unemployment allowance	80.93	216.00	216.00	216.00
2	2230-02-796-03-SOON	Drishti Patra Scheme	0.00	9.00	9.00	0.00
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance	32.26	900.00	900.00	900.00
<b>TOTAL : LABOUR &amp; LABOUR WELFARE</b>			<b>113.19</b>	<b>1125.00</b>	<b>1125.00</b>	<b>1116.00</b>
<b>16 WOMEN &amp; CHILD DEV. incl. NUTRITION</b>						
<b>Child Welfare</b>						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	0.00	6.00	6.00	6.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	0.00	24.00	24.00	24.00
3	2235-02-796-03-S10N	Exp. on ICDS (State Share)	82.67	257.00	257.00	58.00
4	2235-02-796-03-SOON	Salary & Expenses on Staff excluded from ICDS	315.28	293.00	293.00	900.00
5	2235-02-796-04-SOON	Exp. on Beti Hai Anmol scheme	20.92	7.00	7.00	117.00
6	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	6.50	17.00	17.00	18.00
7	2235-02-796-23-SOON	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	10.36	20.00	20.00	20.00
8	2235-02-796-24-S10N	National Creeche Schmes	0.00	2.00	2.00	6.00
9	2235-02-796-25-SOON	Bal Poshahar	270.00	270.00	270.00	270.00
10	2235-02-796-29-SOON	Mukhya Mantri Bal Suposhan Yojana	0.00	0.00	0.00	9.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
11	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%	0.00	0.00	0.00	2.00
12	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray Kosh	0.00	0.00	0.00	27.00
13	4235-02-796-03-S00N	C/o Mukhya Mantri Sukh Aashray Bhawan	0.00	0.00	0.00	225.00
<b>Total Child Welfare</b>			<b>705.73</b>	<b>896.00</b>	<b>896.00</b>	<b>1682.00</b>
<b>WOMEN WELFARE</b>						
14	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna	14.79	378.00	378.00	106.00
15	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	31.01	90.00	90.00	90.00
16	2235-02-796-08-S00N	Exp. on Widow remarriage	0.00	6.00	6.00	6.00
17	2235-02-796-10-S00N	Vishesh Mahila Uthan Yojna	0.00	9.00	9.00	9.00
18	2235-02-796-14-S00N	Women Development Corporation	13.00	14.00	14.00	5.00
19	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana	6.88	14.00	14.00	14.00
20	2235-02-796-21-S10N	Poshan Abhiyaan	0.00	9.00	9.00	9.00
21	2235-02-796-26-S00N	Sashakt Mahila Yojana	4.36	9.00	9.00	9.00
22	2235-02-796-27-S00N	Vo Din Yojana	3.00	41.00	41.00	14.00
23	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building	0.00	1.00	1.00	1.00
24	2235-02-796-33-S10N	Swadahaar Greeh Yojana (Shakti Sadan) (10%)	0.00	0.00	0.00	9.00
25	2235-02-796-35-S10N	State Hub for Empowerment of Women (10%)	0.00	0.00	0.00	1.00
26	2235-02-796-39-S00N	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls	0.00	0.00	0.00	270.00
27	2235-02-796-41-S00N	Self Employment to Women	0.00	0.00	0.00	2.00
28	2235-02-796-43-S00N	Mahila Awas Yojana	0.00	0.00	0.00	100.00
29	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings	0.00	1.00	1.00	1.00
30	4235-02-796-02-S00N	C/o Departmental Buildings	0.00	16.00	16.00	9.00
<b>Total Women Welfare</b>			<b>73.04</b>	<b>588.00</b>	<b>588.00</b>	<b>655.00</b>
<b>Special Nutrition Programme</b>						
31	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	52.39	71.00	71.00	71.00
<b>Total Special Nutrition Programme</b>			<b>52.39</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
<b>Total: WOMEN &amp; CHILD DEV. incl. NUTRITION</b>			<b>831.16</b>	<b>1555.00</b>	<b>1555.00</b>	<b>2408.00</b>
<b>TOTAL:XI- SOCIAL SERVICES</b>			<b>16881.88</b>	<b>19862.00</b>	<b>19862.00</b>	<b>21413.00</b>
<b>TOTAL-B-SOCIAL SERVICES</b>			<b>16881.88</b>	<b>19862.00</b>	<b>19862.00</b>	<b>21413.00</b>
<b>C GENERAL SERVICES</b>						

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
<b>1 PUBLIC WORKS</b>						
<b>State Plan</b>						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	676.54	301.00	301.00	301.00
<b>TOTAL : PUBLIC WORKS</b>			<b>676.54</b>	<b>301.00</b>	<b>301.00</b>	<b>301.00</b>
<b>2. PLANNING DEPTT.</b>						
1	5475-00-796-01-SOON	Vidhyak Kshetra Vikas Nidhi Yojna	487.13	610.00	610.00	610.00
2	5475-00-796-02-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	197.60	210.00	210.00	210.00
<b>Total: Planning Deptt.</b>			<b>684.73</b>	<b>820.00</b>	<b>820.00</b>	<b>820.00</b>
<b>TRIBAL DEVELOPMENT DEPARTMENT</b>						
<b>3. NUCLEUS BUDGET</b>						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	180.00	180.00	180.00	180.00
<b>TOTAL : TRIBAL DEV.</b>			<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
<b>4. TRIBAL DEVELOPMENT MACHINERY</b>						
2	2053-00-796-14-SOON	Trainings, promotion of tribal culture/sports & other dev. facilities	0.00	0.00	0.00	310.00
3	2251-00-796-03-SOON	Exp. on infrastructural facilities	0.00	2443.00	2443.00	442.00
4	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	0.00	675.00	675.00	400.00
5	2251-00-796-07-SOON	Tribes Research Institute	21.00	50.00	50.00	70.00
6	4225-02-796-03-SOON	Development of infrastructure	0.00	0.00	0.00	1945.00
<b>TOTAL : Tribal. Dev. Mach.</b>			<b>21.00</b>	<b>3168.00</b>	<b>3168.00</b>	<b>3167.00</b>
<b>Total Tribal Dev. Deptt.</b>			<b>201.00</b>	<b>3348.00</b>	<b>3348.00</b>	<b>3347.00</b>
<b>5. Judiciary</b>						
1	4059-01-796-05-S10N	Exp. on Judiciary	0.00	1.00	1.00	1.00
2	4059-01-796-10-SOON	Judicial Academy	0.00	9.00	9.00	9.00
3	4059-01-796-11-SOON	Law University	0.00	90.00	90.00	90.00
4	4059-01-796-14-SOON	Alternate Dispute Resolutions (ADR) Centres	0.00	2.00	2.00	1.00
<b>TOTAL : JUDICIARY</b>			<b>0.00</b>	<b>102.00</b>	<b>102.00</b>	<b>101.00</b>
<b>6. Prison Deptt.</b>						
1	4059-01-796-04-SOON	Expenditure on Jails	100.00	200.00	200.00	200.00
<b>TOTAL : Prison Deptt.</b>			<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>7. FIRE SERVICES</b>						
1	4070-00-796-01-SOON	Capital outlay of Fire Services department	0.00	209.00	209.00	100.00
<b>TOTAL : FIRE SERVICES</b>			<b>0.00</b>	<b>209.00</b>	<b>209.00</b>	<b>100.00</b>
<b>8. Home Guard Deptt.</b>						
1	4070-00-796-03-SOON	Buildings (Home Guard)	0.00	0.00	0.00	0.00

State Dev. Budget							(Rs. In Lakh)
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2021-22	Annual Plan 2022-23		Annual Plan 2023-24	
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay	
1	2	3	4	5	6	7	
<b>9. Vigilance Deptt.</b>							
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	33.00	60.00	60.00	60.00	
<b>TOTAL-C- GENERAL SERVICES</b>			<b>1695.27</b>	<b>5040.00</b>	<b>5040.00</b>	<b>4929.00</b>	
<b>GRAND TOTAL (A+B+C)</b>			<b>68194.15</b>	<b>85390.00</b>	<b>85390.00</b>	<b>85564.00</b>	
<b>D BORDER AREA DEVELOPMENT PROGRAMME</b>							
1	2053-00-796-10-S10N	State share for BADP (10%)	31.01	150.00	150.00	150.00	
<b>Total BADP</b>			<b>31.01</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	
<b>GRAND TOTAL (A+B+C+D)</b>			<b>68225.16</b>	<b>85540.00</b>	<b>85540.00</b>	<b>85714.00</b>	

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

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
<b>A</b>	<b>Economic Services:-</b>								
<b>I</b>	<b>Agriculture &amp; allied Services:-</b>								
<b>i)</b>	<b>AGRICULTURE</b>								
1	Crop Insurance Scheme	63.00	63.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	2.11	2.11	0.00					
3	National Mission for Sustainable	3.04	3.04	0.00					
4	National food security Mission (NFSM)	1.72	1.72	0.00					
5	National Mission on Extension &	9.50	9.50	0.00					
6	Prakritik Khet Khushhaal Kisan	25.00	13.00	12.00	7.50	4.50	0.00	0.00	0.00
7	Mukhya Mantri Khet Sanrakshan Yojna	360.00	183.55	176.45	130.00	1.89	0.00	0.00	44.56
8	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna	0.30	0.30	0.00					
9	Parmparagat Krishi Vikas Yojna	6.21	6.21	0.00					
10	National Project on Soil Health and Fertility	0.00	0.00	0.00					
11	Sub-Mission on Seeds & Planting Material	6.11	6.11	0.00					
12	Sub-Mission on Agriculture Mechanization	0.00	0.00	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	103.33	0.00	103.33	40.48	24.30	21.60	0.95	16.00
15	Krishi Kosh	0.00	0.00	0.00					
16	Krishi Utpadan Sanrakshan Yojana ( Anti Hel -Net Structure)	23.30	0.00	23.30	0.00	16.20	0.00	0.00	7.10
17	Krishi se Sampanta Yojana ( Heeng &	50.00	50.00	0.00					
18	Mukhya Mantri Green House Renovation Scheme	0.00	-0.96	0.96	0.00	0.96	0.00	0.00	0.00
19	Distribution of Seeds	181.23	-5.04	186.27	86.29	29.82	57.90	8.97	3.29
20	Distribution of Fertilizers	11.87	0.82	11.05	2.03	6.10	1.80	0.64	0.48
21	Soil Science & Chemistry	1.00	1.00	0.00					
22	Plant Protection (Agri.)	1.97	1.97	0.00					
23	Normal Extension Activities	13.79	11.21	2.58				2.58	
24	Vegitable Multiplication Farm	3.00	3.00	0.00					
25	Uttam Chara Utpadan Yojana	47.86	23.58	24.28	15.00	9.00	0.00	0.00	0.28
26	Grant to Marketing Board for construction of Marketing Yards	0.00	0.00	0.00					
27	Buildings of Agriculture Department	25.49	0.00	25.49	0.00	9.00	7.00	9.49	0.00
	<b>TOTAL: AGRICULTURE</b>	<b>1119.83</b>	<b>554.12</b>	<b>565.71</b>	<b>281.30</b>	<b>101.77</b>	<b>88.30</b>	<b>22.63</b>	<b>71.71</b>
<b>ii)</b>	<b>HORTICULTURE</b>								
1	Exp. on Horticulture Schemes	136.44	-0.02	136.46	30.00	6.46	50.00	18.00	32.00
2	Exp. on Apple Scab	1.98	-1.00	2.98	0.00	1.00	0.00	0.00	1.98
3	Marketing and quality control	148.00	148.00	0.00					
4	Rashtriya Krishi Vikas Yojana (Hort.)	0.66	0.66	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Weather based crop insurance for	225.00	225.00	0.00					
6	Exp. on Fruit canning Unit	7.50	0.00	7.50	7.50	0.00	0.00	0.00	0.00
7	Plant nutrition scheme	2.49	-0.01	2.50	1.40	0.00	0.00	0.60	0.50
8	Exp. on Plant Protection	0.00	-16.00	16.00	0.00	16.00	0.00	0.00	0.00
9	Mission for Integrated Development of Horticulture	0.00	-18.00	18.00	0.00	18.00	0.00	0.00	0.00
10	Mission for Integrated Development of Horticulture	4.89	4.89	0.00					
11	Horticulture Development Project	2170.00	2170.00	0.00					
12	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	12.73	5.53	7.20	4.50	2.70	0.00	0.00	0.00
13	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	2.00	2.00	0.00					
14	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	0.00	0.00					
15	Himachal Pushpa Kranti Yojna	0.00	-17.82	17.82	0.00	17.82	0.00	0.00	0.00
16	Anti Hail Net (Hort.)	360.00	187.20	172.80	108.00	64.80	0.00	0.00	0.00
17	Mukhya Mantri Madhu Vikas Yojna	30.00	0.00	30.00	15.00	0.00	0.00	0.00	15.00
18	Mukhya Mantri Khumb Vikas Yojna	23.00	5.00	18.00	7.00	4.00	2.00	0.00	5.00
19	Buildings of Horticulture Department	25.49	-31.51	57.00	27.00	0.00	30.00	0.00	0.00
<b>TOTAL: HORTICULTURE</b>		<b>3150.18</b>	<b>2663.92</b>	<b>486.26</b>	<b>200.40</b>	<b>130.78</b>	<b>82.00</b>	<b>18.60</b>	<b>54.48</b>

iii) **SOIL-CONSERVATION**

**A) Agriculture Department**

1	Exp. on Rashtriya Krishi Vikas Yojana	1.08	1.08	0.00					
2	Pradhan Mantri Krishi Sinchayee Yojna	6.00	6.00	0.00					
3	Efficient Irrigation through Micro Irrigation Systems	155.02	-8.44	163.46	9.00	108.46	29.52	16.48	0.00
4	Flow Irrigation Scheme (Agriculture)	184.00	0.00	184.00	25.00	112.00	20.00	9.00	18.00
5	Jal se Krishi ko Bal	130.21	0.00	130.21	10.23	50.00	25.00	20.00	24.98
6	Saur Sinchayee Yojana	222.09	-0.46	222.55	0.00	0.00	214.00	0.00	8.55
7	Soil & Water Conservation on Community basis and maintenance of existing schemes other areas	0.00	0.00	0.00					
8	Poly houses and Micro Irrigation Scheme (Rural Infrastructure)	158.93	-0.01	158.94	0.00	150.00	3.00	1.44	4.50
<b>Total - A : (Agril. Deptt.)</b>		<b>857.33</b>	<b>-1.83</b>	<b>859.16</b>	<b>44.23</b>	<b>420.46</b>	<b>291.52</b>	<b>46.92</b>	<b>56.03</b>

**(B) Forest Deptt.:-**

1	Soil & water conservation programme (Forest)	550.26	401.94	148.32				83.32	65.00
<b>Total</b>		<b>550.26</b>	<b>401.94</b>	<b>148.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83.32</b>	<b>65.00</b>
<b>Total- Soil Conservation</b>		<b>1407.59</b>	<b>400.11</b>	<b>1007.48</b>	<b>44.23</b>	<b>420.46</b>	<b>291.52</b>	<b>130.24</b>	<b>121.03</b>

iv) **ANIMAL HUSBANDRY:**

1	GIA to wool fed.	65.25	65.25	0.00					
2	Rashtriya Krishi Vikas Yojna	1.22	1.22	0.00					
3	Assistance to state for Control of Animal diseases (ASCAD)	0.66	0.66	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.75	0.75	0.00					
5	National Livestock Mission	0.00	0.00	0.00					
6	Grant to Veterinary Council	0.00	0.00	0.00					
7	Cattle feed subsidy to BPL family	45.48	-0.02	45.50	14.00	6.50	7.00	8.00	10.00
8	Him Kukkut Palan Yojna	36.00	7.92	28.08	12.24	7.92	0.00	0.00	7.92
9	Krishak Bakari Palan Yojna	9.00	2.00	7.00	2.00	1.00	0.50	0.00	3.50
10	Subsidized Rams to Sheep breeders	4.50	4.50	0.00					
11	Building Programme	367.23	-0.30	367.53	155.00	47.41	50.00	37.12	78.00
<b>Total : Animal Husbandry</b>		<b>530.09</b>	<b>81.98</b>	<b>448.11</b>	<b>183.24</b>	<b>62.83</b>	<b>57.50</b>	<b>45.12</b>	<b>99.42</b>

**v) Dairy and Milk Supply**

1	Grant-in-aid to Milk Federation	261.00	261.00	0.00					
2	Subsidy under Dairy Udyami Vikas	0.00	0.00	0.00					
3	Freight Subsidy to Milk Cooperatives	8.75	8.75	0.00					
<b>Total: Dairy &amp; Milk Supply</b>		<b>269.75</b>	<b>269.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**vi) FISHERIES**

1	Rashtriya Krishi Vikas Yojana (Fisheries)	0.53	0.53	0.00					
2	Fishermen Insurance under PMJJBY	0.00	0.00	0.00					
3	Trout livestock insurance	0.25	0.25	0.00					
4	Pradhan Mantri Matsya Sampda Yojana	0.03	0.03	0.00					
5	Pradhan Mantri Matsya Sampda Yojana	0.85	0.85	0.00					
6	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00					
7	Building Programme	59.00	0.00	59.00	0.00	0.00	0.00	0.00	59.00
<b>Total : Fisheries</b>		<b>60.66</b>	<b>1.66</b>	<b>59.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59.00</b>

**vii) FOREST**

1	Integrated Forest Protection Scheme	0.00	0.00	0.00					
2	National Afforestation Programme	0.00	0.00	0.00					
3	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	0.00	0.00	0.00					
4	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	250.00	250.00	0.00					
5	Forest Fire Management Scheme	18.42	-2.83	21.25	5.30	4.00	0.00	7.30	4.65
6	Ek Buta Beti ke Nam	0.90	-19.31	20.21	5.70	10.62	0.00	0.90	2.99
7	National Mission for Green India	0.00	0.00	0.00					
8	Community based State Forestry programme	133.27	7.58	125.69	50.50	31.50	8.63	9.07	25.99
9	Maintenance of Plantation & Nurseries	50.58	0.03	50.55	20.70	3.42	3.04	3.23	20.16

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	Consolidation and Demarcation of Forests	0.00	0.00	0.00					
11	Forestry Programme	459.80	-157.62	617.42	163.00	224.09	23.11	109.64	97.58
12	C/o Residential Buildings (Forest	132.03	0.01	132.02	23.00	40.30	15.30	48.72	4.70
13	C/o Roads Bridges and Paths	387.54	0.00	387.54	223.37	4.80	15.00	29.37	115.00
14	Const. Of buildings	259.73	0.00	259.73	64.00	69.38	25.00	51.35	50.00
<b>Total : Forestry</b>		<b>1692.27</b>	<b>77.86</b>	<b>1614.41</b>	<b>555.57</b>	<b>388.11</b>	<b>90.08</b>	<b>259.58</b>	<b>321.07</b>

**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.	0.33	0.33	0.00					
3	Wildlife	123.09	-32.21	155.30	36.50	32.40	28.80	27.20	30.40
4	Development of Himalayan Zoological Parks & Pheasantries	44.75	44.75	0.00					
<b>Total : Wild Life</b>		<b>169.17</b>	<b>13.87</b>	<b>155.30</b>	<b>36.50</b>	<b>32.40</b>	<b>28.80</b>	<b>27.20</b>	<b>30.40</b>

**viii) CO-OPERATION:-**

1	Grant of subsidy to societies (Marketing and rural godowns)	23.00	0.00	23.00	5.00	2.00	7.00	5.00	4.00
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	6.00	0.00	6.00	1.00	1.00	3.00	0.50	0.50
3	Exp. in Consumers co-operatives.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Investment in Co-operative Societies	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
5	Investment in Industrial Co-operatives	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
<b>Total:- Co-operation</b>		<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>6.00</b>	<b>3.00</b>	<b>14.00</b>	<b>5.50</b>	<b>4.50</b>

<b>I</b>	<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>8432.54</b>	<b>4063.27</b>	<b>4369.27</b>	<b>1307.24</b>	<b>1139.35</b>	<b>652.20</b>	<b>508.87</b>	<b>761.61</b>
----------	---	----------------	----------------	----------------	----------------	----------------	---------------	---------------	---------------

**II RURAL DEVELOPMENT:-**

**1. Rural Development:-**

**1.Special Programme:**

1	Indira Awas Yojana/PM Awas Yojna	19.62	19.62	0.00					
2	Mukhya Mantri Awas Yojana	220.12	39.37	180.75	56.00	34.00	30.00	24.75	36.00
3	Exp. on National Rural Livelihood Mission(NRLM)	79.96	79.96	0.00					
4	DRDA Administration	69.00	39.00	30.00	20.00	10.00	0.00	0.00	0.00
5	DRDA Administration	0.00	0.00	0.00					

**2. Rural Employment**

1	Pradhan Mantri Krishi Sinchayee Yojna	5.40	5.40	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	0.00	0.00	0.00					
3	National RURBAN Mission	0.00	0.00	0.00					
4	Matri Shakti Bima Yojna	14.00	-8.00	22.00	8.00	5.00	4.00	0.00	5.00
5	Mukhya Mantri Gram Kaushal Yojna	90.00	15.00	75.00	27.00	17.00	14.00	0.00	17.00
6	National Rural Employment Guarantee Scheme (MNREGA)	1450.00	247.00	1203.00	435.00	261.00	232.00	0.00	275.00

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	0.00					
<b>Total: Special Programme</b>		<b>2758.10</b>	<b>1247.35</b>	<b>1510.75</b>	<b>546.00</b>	<b>327.00</b>	<b>280.00</b>	<b>24.75</b>	<b>333.00</b>
<b>2. Community Development:-</b>									
1	Balika Gaurav Purskar Yojna	12.00	0.00	12.00	4.00	2.50	2.00	0.00	3.50
2	Total Sanitation Campaign	3.30	3.30	0.00					
3	State Reward Scheme under Swachhh Bharat Mission	0.00	0.00	0.00					
4	Construction/Renovation of Office buildings/stores	52.24	-37.76	90.00	27.00	17.00	14.00	15.00	17.00
5	Mahila Mandal Protshan Yojana	0.00	0.00	0.00					
6	Mukhya Mantri Lok Bhawan	0.00	0.00	0.00					
7	Community Development Works	1808.48	149.08	1659.40	1051.55	370.35	195.50	32.00	10.00
<b>Total: Community Dev.</b>		<b>1876.02</b>	<b>114.62</b>	<b>1761.40</b>	<b>1082.55</b>	<b>389.85</b>	<b>211.50</b>	<b>47.00</b>	<b>30.50</b>
<b>3. LAND REFORMS:</b>									
<b>a) Revenue Housing</b>									
1	Const. of Kangungo/ Patwar Buildings	116.62	0.00	116.62	0.00	0.00	10.00	96.62	10.00
2	Combined office building & other mini secretariate	286.07	34.37	251.70	54.00	34.00	2.00	146.70	15.00
<b>Total : Land Reforms</b>		<b>402.69</b>	<b>34.37</b>	<b>368.32</b>	<b>54.00</b>	<b>34.00</b>	<b>12.00</b>	<b>243.32</b>	<b>25.00</b>
<b>4. PANCHAYATS</b>									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	22.22	22.22	0.00					
2	C/o Buildings (Residential) Panchayat	0.00	0.00	0.00					
<b>Total : Panchayats</b>		<b>22.22</b>	<b>22.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-II -RURAL DEVELOPMENT</b>		<b>5059.03</b>	<b>1418.56</b>	<b>3640.47</b>	<b>1682.55</b>	<b>750.85</b>	<b>503.50</b>	<b>315.07</b>	<b>388.50</b>
<b>III SPECIAL AREA PROGRAMME</b>									
<b>IV IRRIGATION AND FLOOD CONTROL</b>									
<b>a) Major &amp; Medium Irrigation</b>									
<b>b) Minor Irrigation</b>									
1	Lift Irrigation Schemes in various Districts	169.28	-2.09	171.37	1.00	24.00	146.37	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	1429.41	6.78	1422.63	482.36	391.00	216.00	295.47	37.80
3	Lift Irrigation Schemes in various Districts under NABARD	512.74	0.74	512.00	40.00	0.00	322.00	0.00	150.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	0.00	0.00	0.00					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet	0.00	0.00	0.00					
6	Doubling Farmer's Income through Water Conservation (EAP)	0.00	0.00	0.00					
<b>Total: Minor irrigation</b>		<b>2111.43</b>	<b>5.43</b>	<b>2106.00</b>	<b>523.36</b>	<b>415.00</b>	<b>684.37</b>	<b>295.47</b>	<b>187.80</b>

**Command Area Development**

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	Command Area Development under Minor Irrigation Schemes	230.59	-0.69	231.28	84.00	37.28	110.00	0.00	0.00
8	Command Area Development under Minor Irrigation Schemes	0.00	0.00	0.00					
<b>Total: CAD</b>		<b>230.59</b>	<b>-0.69</b>	<b>231.28</b>	<b>84.00</b>	<b>37.28</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>

**b) Flood Control:-**

9	Flood Control Works	1013.01	-22.99	1036.00	579.84	22.17	135.00	173.99	125.00
10	Flood Control Works under	31.58	1.10	30.48	0.00	14.48	16.00	0.00	0.00
<b>Total: Flood control</b>		<b>1044.59</b>	<b>-21.89</b>	<b>1066.48</b>	<b>579.84</b>	<b>36.65</b>	<b>151.00</b>	<b>173.99</b>	<b>125.00</b>
<b>Total-IV IRRIGATION AND FLOOD</b>		<b>3386.61</b>	<b>-17.15</b>	<b>3403.76</b>	<b>1187.20</b>	<b>488.93</b>	<b>945.37</b>	<b>469.46</b>	<b>312.80</b>

**V ENERGY:-**

**1)Hydel Power:-**

1	Equity contribution in HP Power Corporation Ltd.	300.00	300.00	0.00					
2	Loan to HP Power Corporation Ltd.	0.00	0.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	1439.00	1439.00	0.00					
4	Loan to HP Transmission Corporation	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)	0.00	0.00	0.00					
<b>Total: Power</b>		<b>12596.00</b>	<b>12596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2) HIMURJA**

1	Exp. on IREP	640.00	-42.00	682.00	45.70	67.20	102.40	438.75	27.95
<b>Total HIMURJA</b>		<b>640.00</b>	<b>-42.00</b>	<b>682.00</b>	<b>45.70</b>	<b>67.20</b>	<b>102.40</b>	<b>438.75</b>	<b>27.95</b>
<b>Total-V-ENERGY</b>		<b>13236.00</b>	<b>12554.00</b>	<b>682.00</b>	<b>45.70</b>	<b>67.20</b>	<b>102.40</b>	<b>438.75</b>	<b>27.95</b>

**VI INDUSTRY & MINERALS**

**a) Village and Small Industries**

**b) Handicraft Industry**

1	Subsidies to Small Scale Industries	0.00	0.00	0.00					
2	Integrated Scheme for Handloom & Handicraft	0.00	0.00	0.00					
3	State Mission for Food Processing	0.00	-11.00	11.00	0.00	11.00	0.00	0.00	0.00
4	Rural Engineering Based Industries Centre (REBT)	11.77	11.77	0.00					
5	Rashtriya Krishi Vikas Yojna	0.29	0.29	0.00					
6	Mukhya Mantri Dastkar Sahayta Yojna	7.65	7.65	0.00					
7	Micro Food Processing Enterprises- Atamnirbhar Bharat	1.47	1.47	0.00					
8	Mukhya Mantri Swavlamban Yojna	303.63	286.93	16.70	6.00	10.70	0.00	0.00	0.00
9	C/o Industrial Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total: a) Village and Small Industry</b>		<b>324.81</b>	<b>297.11</b>	<b>27.70</b>	<b>6.00</b>	<b>21.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**VII TRANSPORT:-**

**1. Civil Aviation**

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Construction of Helipads and Air Strips	74.00	0.00	74.00	30.00	15.00	20.00	4.00	5.00
2	Development of Airports & Heliports	0.00	0.00	0.00					
<b>Total : Civil Aviation</b>		<b>74.00</b>	<b>0.00</b>	<b>74.00</b>	<b>30.00</b>	<b>15.00</b>	<b>20.00</b>	<b>4.00</b>	<b>5.00</b>

## 2. Roads & Bridges:-

1	Exp. on construction of rural roads	4085.97	-63.32	4149.29	1124.02	831.73	470.00	920.00	803.54
2	Exp. on Rural roads under PMGSY	540.00	110.00	430.00	120.00	80.00	100.00	0.00	130.00
3	Exp. on construction of rural roads under RIDF /NABARD	542.13	-10.68	552.81	342.81	110.00	100.00	0.00	0.00
4	Exp. on Land Compensation including Net Present Value	1755.50	0.05	1755.45		30.96	1724.49		
5	Major District Roads	206.99	0.00	206.99	0.00	0.00	0.00	206.99	0.00
6	Consultancies for Design/ DPRs of Roads & Bridges	13.42	-9.58	23.00	12.00	6.00	5.00	0.00	0.00
7	Escalation of PMGSY Works	90.00	90.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	463.67	-12.76	476.43	145.00	100.00	100.00	58.02	73.41
9	Mukhya Mantri Sadak Yojana	373.55	6.77	366.78	110.00	90.00	70.00	60.00	36.78
10	Tools and Plants expenditure on Machinery & Equipment	207.00	207.00	0.00					
11	Exp. on Major Bridges	605.95	-2.37	608.32	56.46	222.68	110.00	116.00	103.18
12	Exp. On Major Bridges under RIDF/	665.26	25.26	640.00	0.00	440.00	200.00	0.00	0.00
<b>Total: Roads &amp; Bridges</b>		<b>9549.44</b>	<b>340.37</b>	<b>9209.07</b>	<b>1910.29</b>	<b>1911.37</b>	<b>2879.49</b>	<b>1361.01</b>	<b>1146.91</b>

## 3. Telecommunication

### 4. Road Transport:-

1	Assistance to Transport Services	4965.72	4965.72	0.00					
2	Investment in HRTC	994.28	994.28	0.00					
3	Construction of bus stands/rain- Jetty & Inland Water Transport	290.10	0.00	290.10	77.10	38.00	32.00	128.00	15.00
4		0.00	0.00	0.00					
5	Ropeway and Rapid Transport System	240.50	240.50	0.00					
<b>Total (Road Transport):-</b>		<b>6490.60</b>	<b>6200.50</b>	<b>290.10</b>	<b>77.10</b>	<b>38.00</b>	<b>32.00</b>	<b>128.00</b>	<b>15.00</b>
<b>Total: TRANSPORT</b>		<b>16114.04</b>	<b>6540.87</b>	<b>9573.17</b>	<b>2017.39</b>	<b>1964.37</b>	<b>2931.49</b>	<b>1493.01</b>	<b>1166.91</b>

## VIII COMMUNICATION

## IX SCIENCE TECHNOLOGY AND

## X GENERAL ECONOMIC SERVICES

### 1. Treasury & Accounts

1	World Bank Assisted Integrated Financial Management System (EAP)	0.00	0.00	0.00					
<b>Total: Treasury &amp; Accounts</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### 2. Tourism

1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	81.66	0.01	81.65	1.38	53.28	20.99	2.00	4.00
2	Nai Raahein Nai Manzilen	619.30	-37.75	657.05	342.05	81.00	72.00	76.50	85.50

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Cont. of Tourism Buildings	117.01	-2.00	119.01	6.61	2.00	10.00	40.00	60.40
<b>Total : Tourism</b>		<b>817.97</b>	<b>-39.74</b>	<b>857.71</b>	<b>350.04</b>	<b>136.28</b>	<b>102.99</b>	<b>118.50</b>	<b>149.90</b>

### 3. Economics and Statistics

#### 4. Civil Supplies

1	Subsidy on Wheat & Rice to BPL	45.00	38.00	7.00	0.00	7.00	0.00	0.00	0.00
2	Subsidy on Wheat & Rice to BPL	130.00	130.00	0.00					
3	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy	1215.00	996.30	218.70	0.00	218.70	0.00	0.00	0.00
4	Procurement of Sugar	720.00	590.40	129.60	0.00	129.60	0.00	0.00	0.00
5	Himachal Grihini Suvidha Yojna	90.00	71.08	18.92	0.00	16.20	2.72	0.00	0.00
6	Buildings Programme	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total: Civil Supplies</b>		<b>2201.00</b>	<b>1825.78</b>	<b>375.22</b>	<b>1.00</b>	<b>371.50</b>	<b>2.72</b>	<b>0.00</b>	<b>0.00</b>

#### 5. General Administration

1	C/o Himachal Bhawan at Dwarka (Delhi)	45.00	45.00	0.00					
<b>Total: General Administration</b>		<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-X GENERAL ECONOMICS SERVICES</b>		<b>3063.97</b>	<b>1831.04</b>	<b>1232.93</b>	<b>351.04</b>	<b>507.78</b>	<b>105.71</b>	<b>118.50</b>	<b>149.90</b>
<b>TOTAL-A ECONOMIC SERVICES</b>		<b>49617.00</b>	<b>26687.70</b>	<b>22929.30</b>	<b>6597.12</b>	<b>4940.18</b>	<b>5240.67</b>	<b>3343.66</b>	<b>2807.67</b>

### B SOCIAL SERVICES

#### XI Social Services

#### 1 General Education

##### A) Elementary Education

1	Exp. on Primary Education (Scholarship)	1.97	1.97	0.00					
2	Mid day meal	132.95	74.10	58.85	16.20	9.72	8.64	14.03	10.26
3	Mid day meal	67.91	67.91	0.00					
4	Atal Vardi Yojana	564.46	562.59	1.87				1.87	
5	Reimbursement of Fee to Privately Managed School Students of weaker	0.00	0.00	0.00					
6	Samgar Shiksha Abhiyan	259.45	259.45	0.00					
7	Swasth Bachpan	0.00	0.00	0.00					
8	Strengthening Teaching Learning and Results for States (STARS Project)	32.08	32.08	0.00					
9	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	32.25	102.75	40.50	15.00	21.60	0.00	25.65
10	Digital Education	0.00	0.00	0.00					
11	Padna Likhna Abhiyan	0.00	0.00	0.00					
12	Major Works	209.00	-1.00	210.00	54.00	1.00	20.00	63.00	72.00
<b>Total: Elementary Education</b>		<b>1402.82</b>	<b>1029.35</b>	<b>373.47</b>	<b>110.70</b>	<b>25.72</b>	<b>50.24</b>	<b>78.90</b>	<b>107.91</b>

##### B) Adult Education

##### C) Secondary Education

1	Exp. on construction of Girls toilets	0.00	0.00	0.00					
2	Srinivasa Ramanujna Student Digital Device Yojana	529.14	488.64	40.50	0.00	40.50	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	135.00	135.00	0.00					
4	Pre Matric Scholarship for ST Students	10.21	10.21	0.00					
5	Free Hostels for ST students in tribal	45.10	-13.92	59.02	8.12	11.70	20.00	11.70	7.50
6	Samgar Shiksha Abhiyan	96.44	96.44	0.00					
7	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	0.00	-81.00	81.00	0.00	81.00	0.00	0.00	0.00
8	Khel se Swasthaya Yojana	124.37	4.17	120.20	116.70	3.50	0.00	0.00	0.00
9	C.V. Raman Virtual Class Room	6.00	6.00	0.00					
10	Swarn Jayanti Utkrisht Vidyalaya	256.62	168.62	88.00	0.00	44.00	0.00	44.00	0.00
11	Medha Protashan Yojana	30.00	30.00	0.00					
12	Installation of CCTV	8.00	8.00	0.00					
13	Swarn Jayanti Super (100) Yojana	6.30	6.30	0.00					
14	Kalpna Chawla Chartavriti Yojana	34.00	34.00	0.00					
15	Capital Outlays	355.74	0.00	355.74	81.00	67.00	56.94	74.80	76.00
<b>Total: Secondary Education</b>		<b>1636.92</b>	<b>892.46</b>	<b>744.46</b>	<b>205.82</b>	<b>247.70</b>	<b>76.94</b>	<b>130.50</b>	<b>83.50</b>
<b>University &amp; Higher Education</b>									
1	Rashtriya Uchchatar Shiksha Abhiyan	14.85	14.85	0.00					
2	Sardar Vallabh Bhai Patel Cluster	95.70	95.70	0.00					
3	Bachelor of Vocational programme	0.00	0.00	0.00					
4	Khel se Swasthaya Yojana	0.00	-1.00	1.00	0.00	1.00	0.00	0.00	0.00
5	Post Matric Scholarship to ST Students	0.00	0.00	0.00					
6	CV Raman Virtual Classroom Yojna	5.00	5.00	0.00					
7	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	158.12	158.12	0.00					
8	Capital Outlays	262.16	0.00	262.16	30.00	2.00	0.00	10.00	220.16
<b>Total: University &amp; Higher Education</b>		<b>535.83</b>	<b>272.67</b>	<b>263.16</b>	<b>30.00</b>	<b>3.00</b>	<b>0.00</b>	<b>10.00</b>	<b>220.16</b>
<b>Total : General Education</b>		<b>3575.57</b>	<b>2194.48</b>	<b>1381.09</b>	<b>346.52</b>	<b>276.42</b>	<b>127.18</b>	<b>219.40</b>	<b>411.57</b>
<b>2. Technical Education:-</b>									
<b>Craftsmen &amp; Vocational Training</b>									
1	Construction of ITI buildings	129.10	0.10	129.00	54.00	40.00	20.00	15.00	0.00
<b>Technical Education</b>									
2	Grant to Technical University	1.00	1.00	0.00					
3	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	994.00	994.00	0.00					
4	Poly-technical buildings	0.00	-5.00	5.00	0.00	5.00	0.00	0.00	0.00
<b>Total: Technical Education</b>		<b>1124.10</b>	<b>990.10</b>	<b>134.00</b>	<b>54.00</b>	<b>45.00</b>	<b>20.00</b>	<b>15.00</b>	<b>0.00</b>
<b>3. ART &amp; CULTURE</b>									
1	Exp. on Archaeological Cell	304.33	253.03	51.30				51.30	
2	Capital outlay	78.19	10.00	68.19	0.00	20.18	0.16	24.17	23.68
<b>Total: Art &amp; Culture</b>		<b>382.52</b>	<b>263.03</b>	<b>119.49</b>	<b>0.00</b>	<b>20.18</b>	<b>0.16</b>	<b>75.47</b>	<b>23.68</b>
<b>4. YOUTH SERVICES &amp; SPORTS</b>									

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Mukhya Mantri Yuva Khel Protsahan	30.00	30.00	0.00					
2	Major works	158.00	0.00	158.00	46.30	14.00	25.00	57.70	15.00
<b>Total: Youth Services &amp; Sports</b>		<b>188.00</b>	<b>30.00</b>	<b>158.00</b>	<b>46.30</b>	<b>14.00</b>	<b>25.00</b>	<b>57.70</b>	<b>15.00</b>

**5. MOUNTAINEERING & ALLIED SPORTS**

1	Major works	0.00	-10.00	10.00		10.00			
<b>Total: Mountaineering &amp; Allied Sports</b>		<b>0.00</b>	<b>-10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**6. ALLOPATHY**

1	Exp. on T.B. control programme	8.60	8.60	0.00					
2	Trauma Centre	0.00	0.00	0.00					
3	Sahara Yojana	42.29	0.00	42.29	30.74	6.99	4.56	0.00	0.00
4	Himachal Health Care Scheme (HIM)	765.00	627.30	137.70	0.00	137.70	0.00	0.00	0.00
5	Sampuran Swathaya Yojana	0.00	-8.10	8.10	0.00	8.10	0.00	0.00	0.00
6	Mukhya Mantri Tuberculosis Prevention Scheme	6.60	0.27	6.33	0.83	2.50	3.00	0.00	0.00
7	Mukhya Mantri Aashirvaad Yojana	13.40	-24.30	37.70	7.05	24.30	6.35	0.00	0.00
8	Free Medicine	193.31	-0.01	193.32	40.50	82.68	21.60	22.89	25.65
9	Mukhya Mantri Chikitsa Sahayta Kosh	45.00	45.00	0.00					
10	Exp. on milk feeding centres	2.97	-0.18	3.15	0.00	1.62	0.00	1.53	0.00
11	Indira Gandhi Balika Suraksha Yojna	0.50	-1.50	2.00	0.50	1.50	0.00	0.00	0.00
12	Additional development Grant to Gram Panchayat for best female birth ratio	10.00	10.00	0.00					
13	Incentives to female foeticide	0.00	0.00	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 Svasthya Bima Yojna (RSBY)	0.00	0.00	0.00					
17	National Ambulance Service (NAS)	16.50	16.50	0.00					
18	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00					
19	Works (OMNP)	1269.87	-0.01	1269.88	229.38	100.00	50.50	200.00	690.00
<b>TOTAL : ALLOPATHY</b>		<b>3074.04</b>	<b>1373.57</b>	<b>1700.47</b>	<b>309.00</b>	<b>365.39</b>	<b>86.01</b>	<b>224.42</b>	<b>715.65</b>

**7. Medical Education & Research :-**

**i) IGMC Shimla**

1	Construction Works in IGMC Shimla	159.67	159.67	0.00					
2	Capital Works (Chamiyana)	30.00	30.00	0.00					
<b>Total : IGMC Shimla</b>		<b>189.67</b>	<b>189.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ii) Dr. RPMC Tanda**

3	Construction Works in Dr. RPMC Tanda	138.75	138.75	0.00					
<b>Total : Dr. RPMC Tanda</b>		<b>138.75</b>	<b>138.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

4	State Scheme for Medical College	77.12	77.12	0.00					
---	----------------------------------	-------	-------	------	--	--	--	--	--

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
<b>Total :</b>		<b>77.12</b>	<b>77.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>iv) Dr. Y.S. Parmar Govt. Medical College Nahan</b>									
5	State scheme for Medical College	90.00	90.00	0.00					
<b>Total</b>		<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>v) Dr. Radha Krishan Govt. Medical College Hamirpur</b>									
6	State Scheme for Medical College	29.20	29.20	0.00					
<b>Total :</b>		<b>29.20</b>	<b>29.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>vii) Lal Bahadur Shastri Govt. Medical College &amp; Hospital at Nerchowk</b>									
7	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at	16.01	16.01	0.00					
<b>Total</b>		<b>16.01</b>	<b>16.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>viii) Dental College</b>									
8	Construction Works in Dental College	0.00	0.00	0.00					
<b>Total Dental College</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: Medical Education</b>		<b>540.75</b>	<b>540.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8. AYURVEDA:-</b>									
1	Providing of GIA to Bhot Chikitsa	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	AYUSH	30.16	30.16	0.00					
3	Capital Works	219.08	0.00	219.08	69.08	50.00	35.00	15.00	50.00
<b>TOTAL : AYURVEDA</b>		<b>249.74</b>	<b>30.16</b>	<b>219.58</b>	<b>69.08</b>	<b>50.00</b>	<b>35.50</b>	<b>15.00</b>	<b>50.00</b>
<b>9 WATER SUPPLY &amp; SEWERAGE</b>									
1	Rural Water Supply Schemes	1402.52	0.00	1402.52	404.37	150.16	337.00	189.03	321.96
2	RWSS under BRICS Bank Assistance	1.00	1.00	0.00					
3	C/O Water Supply Scheme for (i) AIIMS and (ii) Hydro Engineering college Bilaspur	108.16	108.16	0.00					
4	Hand Pumps	32.14	-0.02	32.16	0.00	17.16	15.00	0.00	0.00
5	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	579.91	21.58	558.33	69.59	45.00	0.00	328.00	115.74
6	Rural Water Supply Schemes (RIDF/NABARD)	92.10	0.04	92.06	0.00	10.00	9.00	0.00	73.06
7	Jal Jeevan Mission (JJM)	494.77	179.21	315.56	131.60	77.76	60.12	0.00	46.08
8	Remodelling/Renovation of Old RWSS	265.99	-2.60	268.59	111.59	0.00	0.00	31.00	126.00
<b>TOTAL : WATER SUPPLY &amp; SEWERAGE</b>		<b>2976.59</b>	<b>307.37</b>	<b>2669.22</b>	<b>717.15</b>	<b>300.08</b>	<b>421.12</b>	<b>548.03</b>	<b>682.84</b>
<b>10 HOUSING</b>									
<b>a) P.W.D.</b>									
1	Exp. on (Gen. Pool)	486.08	-60.89	546.97	107.88	254.00	92.08	63.00	30.01

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	Construction of General Pool Accommodation of General Administrative Department	0.00	0.00	0.00					
<b>Total: Housing(PWD)</b>		<b>486.08</b>	<b>-60.89</b>	<b>546.97</b>	<b>107.88</b>	<b>254.00</b>	<b>92.08</b>	<b>63.00</b>	<b>30.01</b>
<b>b) HOUSING DEPTT.</b>									
<b>c) POLICE HOUSING</b>									
1	Security related Expenditure	9.99	1.69	8.30	3.00	1.80	1.60	0.00	1.90
2	Modernisation of Police Forces	4.00	4.00	0.00					
3	C/O Residential Buildings of Police	431.73	-28.37	460.10	70.00	215.10	50.00	80.00	45.00
<b>Total: (Police Housing)</b>		<b>445.72</b>	<b>-22.68</b>	<b>468.40</b>	<b>73.00</b>	<b>216.90</b>	<b>51.60</b>	<b>80.00</b>	<b>46.90</b>
<b>TOTAL: HOUSING (a+b+c)</b>		<b>931.80</b>	<b>-83.57</b>	<b>1015.37</b>	<b>180.88</b>	<b>470.90</b>	<b>143.68</b>	<b>143.00</b>	<b>76.91</b>
<b>11 URBAN DEVELOPMENT</b>									
1	DAY-NULM	7.37	7.37	0.00					
2	Pradhan Mantri Aawas Yojana- House for All (Urban)	24.40	24.40	0.00					
<b>Total: URBAN DEVELOPMENT</b>		<b>31.77</b>	<b>31.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12 TOWN &amp; COUNTRY PLANNING:</b>									
1	GIA to Special Area Dev. Authority	225.32	0.00	225.32	86.00	37.00	32.00	25.32	45.00
<b>TOTAL : TOWN &amp; COUNTRY PLANNING</b>		<b>225.32</b>	<b>0.00</b>	<b>225.32</b>	<b>86.00</b>	<b>37.00</b>	<b>32.00</b>	<b>25.32</b>	<b>45.00</b>
<b>13 WELFARE OF SCs/STs/OBCs</b>									
<b>Welfare of SCs</b>									
1	Swaran Jayanti Ashray Yojna (SCs)	41.00	0.00	41.00	0.00	12.00	8.00	10.50	10.50
2	Mukhya Mantri Aadarsh Gram Yojana	0.00	0.00	0.00					
3	Follow up Programme (SCs/STs)	1.45	0.00	1.45	1.35	0.10	0.00	0.00	0.00
4	Publicity Campaign	1.87	0.00	1.87	1.00	0.82	0.00	0.05	0.00
5	Protection of Civil Rights Act (PCR Act)	1.00	0.00	1.00	1.00				
6	Compensation to victims of atrocities	0.00	0.00	0.00					
7	Inter caste Marriages	1.50	0.00	1.50	0.00	1.00	0.00	0.50	0.00
<b>Welfare of STs</b>									
8	Swaran Jayanti Ashray Yojna (STs)	468.32	285.82	182.50	0.00	1.50	40.00	69.00	72.00
9	Computer Application	18.13	-47.84	65.97	2.97	63.00			
10	Multi Sectoral Development Programme for Minorities	0.00	-63.00	63.00		63.00			
<b>Total: Welfare of SCs/STs</b>		<b>533.27</b>	<b>174.98</b>	<b>358.29</b>	<b>6.32</b>	<b>141.42</b>	<b>48.00</b>	<b>80.05</b>	<b>82.50</b>
<b>Social Welfare</b>									
1	Rehabilitation of Lepers under Social Security Scheme	0.00	0.00	0.00					
2	Exp. on marriage grant to disabled/Scholarship to disabled	8.99	4.57	4.42	1.38	1.00	0.31	1.73	0.00
3	Old Age Pension under Social Security Pension Scheme	1387.48	207.69	1179.79	600.72	188.18	53.73	132.32	204.84

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Widow Pension under Social Security Pension Scheme	462.50	49.17	413.33	182.56	47.35	22.68	60.68	100.06
5	Disability Relief Allowances under Social Security Pension Scheme	197.09	41.72	155.37	85.67	31.62	11.12	24.96	2.00
6	Departmental Buildings	0.00	0.00	0.00					
<b>Total: Social Welfare</b>		<b>2056.06</b>	<b>303.15</b>	<b>1752.91</b>	<b>870.33</b>	<b>268.15</b>	<b>87.84</b>	<b>219.69</b>	<b>306.90</b>
<b>TOTAL : WELFARE DEPTT.</b>		<b>2589.33</b>	<b>478.13</b>	<b>2111.20</b>	<b>876.65</b>	<b>409.57</b>	<b>135.84</b>	<b>299.74</b>	<b>389.40</b>

**HP SC/ST DEV. CORP.**

1	Assistance to SC/ST Corporation	48.00	48.00	0.00					
2	Assistance to SC/ST Corporation	0.00	0.00	0.00					
<b>TOTAL: HP SC/ST DEV. CORP.</b>		<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL : WELFARE OF SCs/STs/OBCs</b>		<b>2637.33</b>	<b>526.13</b>	<b>2111.20</b>	<b>876.65</b>	<b>409.57</b>	<b>135.84</b>	<b>299.74</b>	<b>389.40</b>

**14 LABOUR & EMPLOYMENT**

1	Unemployment allowance	80.93	80.93	0.00					
2	Training of Craftsman & Instructors (Skill Development Allowance)	32.26	32.26	0.00					
<b>TOTAL : LABOUR &amp; LABOUR WELFARE</b>		<b>113.19</b>	<b>113.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**15 SOCIAL SECURITY AND WELFARE**

**CHILD WELFARE**

1	Anganwari Service Scheme	315.28	287.10	28.18				28.18	
2	Anganwari Service Scheme	82.67	82.67	0.00					
3	Beti Hai Anmol Scheme	20.92	0.00	20.92	4.06	1.26	1.08	2.19	12.33
4	Child Protection Services	6.50	6.50	0.00					
5	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	10.36	10.36	0.00					
6	National Creeche Schmes	0.00	0.00	0.00					
7	Bal Poshahar	270.00	97.20	172.80	81.00	48.60	43.20	0.00	0.00
<b>Total: Child Welfare</b>		<b>705.73</b>	<b>483.83</b>	<b>221.90</b>	<b>85.06</b>	<b>49.86</b>	<b>44.28</b>	<b>30.37</b>	<b>12.33</b>

**Women Welfare**

1	Mukhya Mantri Kanya Dan Yojna	14.79	1.02	13.77	2.55	0.51	0.00	2.04	8.67
2	Mother Teresa Ashahay Matri Sambal	31.01	0.02	30.99	13.97	1.75	1.75	2.58	10.94
3	Widow remarriage	0.00	-1.00	1.00	0.00	1.00	0.00	0.00	0.00
4	Vishesh Mahila Utthan Yojna	0.00	0.00	0.00					
5	Women Development Corporation	13.00	13.00	0.00					
6	Pradhan Mantri Matru Bandna Yojana	6.88	6.88	0.00					
7	Poshan Abhiyaan	0.00	0.00	0.00					
8	Sashakt Mahila Yojana	4.36	-1.65	6.01	2.44	1.60	1.50	0.00	0.47
9	Vo Din Yojana	3.00	3.00	0.00					
10	Maintenance of Govt. Owned Departmental Building	0.00	0.00	0.00					
11	Construction of Departmental Buildings	0.00	0.00	0.00					
12	Buildings of WCD Department	0.00	-1.00	1.00	0.00	1.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
<b>Total : Women Welfare</b>		<b>73.04</b>	<b>20.27</b>	<b>52.77</b>	<b>18.96</b>	<b>5.86</b>	<b>3.25</b>	<b>4.62</b>	<b>20.08</b>
<b>Total : Women &amp; Child Welfare</b>		<b>778.77</b>	<b>504.10</b>	<b>274.67</b>	<b>104.02</b>	<b>55.72</b>	<b>47.53</b>	<b>34.99</b>	<b>32.41</b>
<b>Special Nutrition Programme</b>									
1	Special Nutrition Programme	52.39	52.39	0.00					
<b>TOTAL: SNP</b>		<b>52.39</b>	<b>52.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL: WCD</b>		<b>831.16</b>	<b>556.49</b>	<b>274.67</b>	<b>104.02</b>	<b>55.72</b>	<b>47.53</b>	<b>34.99</b>	<b>32.41</b>
<b>TOTAL-B-SOCIAL SERVICES</b>		<b>16881.88</b>	<b>6863.47</b>	<b>10018.41</b>	<b>2789.60</b>	<b>2054.26</b>	<b>1074.02</b>	<b>1658.07</b>	<b>2442.46</b>
<b>C GENERAL SERVICES</b>									
<b>1. PUBLIC WORKS</b>									
1	Exp of non-residential buildings (Armsdale Building Ph.-III)	0.00	0.00	0.00					
2	Cont. of exp. of non-residential buildings (other)	676.54	89.93	586.61	135.10	90.00	40.00	260.00	61.51
<b>TOTAL : PUBLIC WORKS</b>		<b>676.54</b>	<b>89.93</b>	<b>586.61</b>	<b>135.10</b>	<b>90.00</b>	<b>40.00</b>	<b>260.00</b>	<b>61.51</b>
<b>2. PLANNING DEPTT.</b>									
1	Vidhyak Kashetra Vikas Nidhi Yojna	487.13	2.80	484.33	180.00	107.01	74.43	58.09	64.80
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	197.60	-1.86	199.46	75.01	40.00	35.03	16.39	33.03
<b>Total: Planning Deptt.</b>		<b>684.73</b>	<b>0.94</b>	<b>683.79</b>	<b>255.01</b>	<b>147.01</b>	<b>109.46</b>	<b>74.48</b>	<b>97.83</b>
<b>3. TRIBAL DEV. DEPTT.</b>									
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	0.00	0.00	0.00					
3	Helicopter facility to Tribal Areas	0.00	0.00	0.00					
4	Tribal Research Institute	21.00	21.00	0.00					
<b>TOTAL : TRIBAL DEV. DEPTT.</b>		<b>201.00</b>	<b>21.00</b>	<b>180.00</b>	<b>60.00</b>	<b>40.00</b>	<b>20.00</b>	<b>20.00</b>	<b>40.00</b>
<b>4. JUDICIARY</b>									
1	Exp. on Judiciary	0.00	0.00	0.00					
2	Alternate Dispute Resolutions (ADR)	0.00	0.00	0.00					
<b>TOTAL : JUDICIARY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. PRISION DEPTT.</b>									
1	Expenditure on Jails	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6. FIRE SERVICES</b>									
1	Construction of Fire Services Buildings	0.00	0.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
<b>TOTAL : FIRE SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7. VIGILANCE DEPTT.</b>									
1	Buildings (State Vigilance Deptt.)	33.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00
<b>Total: Vigilance Deptt.</b>		<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-C- GENERAL SERVICES</b>		<b>1695.27</b>	<b>111.87</b>	<b>1583.40</b>	<b>583.11</b>	<b>277.01</b>	<b>169.46</b>	<b>354.48</b>	<b>199.34</b>

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
<b>D</b>	<b>BORDER AREA DEVELOPMENT PROGRAMME</b>								
1	Border Area Development Programme	31.01	0.00	31.01	19.89	0.00	11.12	0.00	0.00
<b>Total: BADP</b>		<b>31.01</b>	<b>0.00</b>	<b>31.01</b>	<b>19.89</b>	<b>0.00</b>	<b>11.12</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total : State Dev. Budget (A+B+C+D)</b>		<b>68225.16</b>	<b>33663.04</b>	<b>34562.12</b>	<b>9989.72</b>	<b>7271.45</b>	<b>6495.27</b>	<b>5356.21</b>	<b>5449.47</b>

## Scheme-wise Anticipated Exp. under State Development Budget (ITDP) 2022-23

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3	4	5	6	7	8	9	10	11
<b>A</b>	<b>Economic Services:-</b>								
<b>I</b>	<b>Agriculture &amp; allied Services:-</b>								
<b>i)</b>	<b>AGRICULTURE</b>								
1	Crop Insurance Scheme	90.00	90.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	25.00	25.00	0.00					
3	National Mission for Sustainable Agriculture	1.00	1.00	0.00					
4	National food security Mission (NFSM)	8.00	8.00	0.00					
5	National Mission on Extension & Technology	22.00	22.00	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					
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	59.00	59.00	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	33.00	40.00	22.00	25.00	15.00
15	Krishi Kosh	45.00	45.00	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					
22	Plant Protection (Agri.)	10.00	10.00	0.00					
23	Normal Extension Activities	31.00	31.00	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					
27	Buildings of Agriculture Department	50.00	0.00	50.00	10.00	15.00	5.00	20.00	0.00
	<b>TOTAL: AGRICULTURE</b>	<b>1505.00</b>	<b>493.00</b>	<b>1012.00</b>	<b>260.00</b>	<b>227.35</b>	<b>204.85</b>	<b>195.85</b>	<b>123.95</b>
<b>ii)</b>	<b>HORTICULTURE</b>								
1	Exp. on Horticulture Schemes	1.00	1.00	0.00					
2	Exp. on Apple Scab	1.00	1.00	0.00					
3	Marketing and quality control	148.00	148.00	0.00					
4	Weather based crop insurance for apples	270.00	270.00	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					
9	Horticulture Development Project	2080.00	2080.00	0.00					
10	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	3.00	3.00	0.00					
11	Sub-Mission on Agriculture Mechanization (SMAM)	12.00	12.00	0.00					
12	Himachal Pushpa Kranti Yojna (NABARD)	1.00	1.00	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					
16	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	90.00	90.00	0.00					
17	Mehak Yojna	1.00	1.00	0.00					
18	Swaran Jayanti Samridh Bagwan	2.00	2.00	0.00					
19	Buildings of Horticulture Department	50.00	0.00	50.00	27.00	0.00	20.00	3.00	0.00
<b>TOTAL: HORTICULTURE</b>		<b>2999.00</b>	<b>2658.00</b>	<b>341.00</b>	<b>105.00</b>	<b>48.00</b>	<b>65.00</b>	<b>54.25</b>	<b>68.75</b>
<b>iii) SOIL-CONSERVATION</b>									
<b>A) Agriculture Department</b>									
1	Pradhan Mantri Krishi Sinchayee Yojna	9.00	9.00	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
<b>Total - A : (Agril. Deptt.)</b>		<b>805.00</b>	<b>9.00</b>	<b>796.00</b>	<b>141.00</b>	<b>315.00</b>	<b>126.00</b>	<b>134.00</b>	<b>80.00</b>
<b>(B) Forest Deptt.-</b>									
1	Soil & water conservation programme (Forest)	550.00	550.00	0.00					
<b>Total</b>		<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total- Soil Conservation</b>		<b>1355.00</b>	<b>559.00</b>	<b>796.00</b>	<b>141.00</b>	<b>315.00</b>	<b>126.00</b>	<b>134.00</b>	<b>80.00</b>
<b>iv) ANIMAL HUSBANDRY:</b>									
1	Exp. on Veterinary Programme	93.00	93.00	0.00					
2	GIA to wool fed.	50.00	50.00	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)	1.00	1.00	0.00					
5	National Livestock Mission	0.50	0.50	0.00					
6	National Livestock Mission	0.50	0.50	0.00					
7	Grant to Veterinary Council	2.00	2.00	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					
12	Building Programme	135.00	0.00	135.00	43.00	22.00	20.00	25.00	25.00
<b>Total : Animal Husbandry</b>		<b>395.00</b>	<b>149.00</b>	<b>246.00</b>	<b>74.00</b>	<b>39.50</b>	<b>42.00</b>	<b>45.00</b>	<b>45.50</b>

<b>v) Dairy and Milk Supply</b>									
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	20.00	20.00	0.00					
<b>Total: Dairy &amp; Milk Supply</b>		<b>282.00</b>	<b>282.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>vi) FISHERIES</b>									
1	Trout livestock insurance	1.00	1.00	0.00					
2	Pradhan Mantri Matsya Sampda Yojana	10.00	10.00	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	1.00	1.00	0.00					
4	Building Programme	72.00	0.00	72.00	0.00	12.00	0.00	0.00	60.00
<b>Total : Fisheries</b>		<b>84.00</b>	<b>12.00</b>	<b>72.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>
<b>vii) FOREST</b>									
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					
4	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	495.00	495.00	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					
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					
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					
11	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	173.00	173.00	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
<b>Total : Forestry</b>		<b>2045.00</b>	<b>888.00</b>	<b>1157.00</b>	<b>370.80</b>	<b>170.50</b>	<b>125.50</b>	<b>227.45</b>	<b>262.75</b>
<b>Environmental Forestry and Wild Life Preservation</b>									
1	Intensive management of Wild Life Sanctuaries	2.00	2.00	0.00					
2	Exp. on Dev. of Pin Valley National Park.	5.00	5.00	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					
<b>Total : Wild Life</b>		<b>250.00</b>	<b>70.00</b>	<b>180.00</b>	<b>58.00</b>	<b>20.00</b>	<b>30.00</b>	<b>38.00</b>	<b>34.00</b>
<b>viii) CO-OPERATION:-</b>									
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
<b>Total:- Co-operation</b>		<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>9.00</b>	<b>4.50</b>	<b>6.00</b>	<b>4.50</b>	<b>4.00</b>
<b>I</b>	<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>8943.00</b>	<b>5111.00</b>	<b>3832.00</b>	<b>1017.80</b>	<b>836.85</b>	<b>599.35</b>	<b>699.05</b>	<b>678.95</b>
<b>II RURAL DEVELOPMENT:-</b>									
<b>1. Rural Development:-</b>									
<b>a) Special Programme:</b>									
1	Indira Awas Yojana/PM Awas Yojna	73.00	73.00	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					
4	DRDA Administration	1.00	1.00	0.00					
<b>b) Rural Employment</b>									
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	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					
7	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	0.00					
<b>Total: Special Programme</b>		<b>2830.00</b>	<b>2489.00</b>	<b>341.00</b>	<b>101.00</b>	<b>62.50</b>	<b>50.00</b>	<b>70.00</b>	<b>57.50</b>
<b>2.Community Development:-</b>									
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	Construction/Renovation of Gram Sevak Hut/Residential Quarters	36.00	36.00	0.00					
4	State Reward Scheme under Swachchh Bharat Mission	10.00	10.00	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					
7	Way side amenities under Swachchh Bharat Mission (G)	45.00	45.00	0.00					
8	Mukhaya Mantri Lok Bhawan	7.00	7.00	0.00					
9	Community Development Works	1002.00	282.00	720.00	240.00	125.00	115.00	115.00	125.00
<b>Total: Community Dev.</b>		<b>1195.00</b>	<b>389.00</b>	<b>806.00</b>	<b>271.00</b>	<b>147.50</b>	<b>125.00</b>	<b>129.00</b>	<b>133.50</b>
<b>3. LAND REFORMS:</b>									
<b>a) Revenue Housing</b>									
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
<b>Total : Land Reforms</b>		<b>187.00</b>	<b>0.00</b>	<b>187.00</b>	<b>64.00</b>	<b>26.00</b>	<b>12.00</b>	<b>55.00</b>	<b>30.00</b>
<b>4.PANCHAYATS</b>									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	19.00	19.00	0.00					

2	Mukhya Mantri Jan Samwad Yojna	1.00	1.00	0.00					
3	C/o Panchayati Raj Department/PRI's buildings	80.00	80.00	0.00					
<b>Total : Panchayats</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-II -RURAL DEVELOPMENT</b>		<b>4312.00</b>	<b>2978.00</b>	<b>1334.00</b>	<b>436.00</b>	<b>236.00</b>	<b>187.00</b>	<b>254.00</b>	<b>221.00</b>
<b>III SPECIAL AREA PROGRAMME</b>									
<b>IV IRRIGATION AND FLOOD CONTROL</b>									
<b>a)Major &amp; Medium Irrigation</b>									
<b>b) Minor Irrigation</b>									
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	450.00	0.00	450.00	135.00	80.00	80.00	80.00	75.00
3	Lift Irrigation Schemes in various Districts	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					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani	100.00	100.00	0.00					
6	Parbat Dhara Yojna	1.00	1.00	0.00					
<b>Total: Minor irrigation</b>		<b>1171.00</b>	<b>131.00</b>	<b>1040.00</b>	<b>345.00</b>	<b>183.00</b>	<b>347.00</b>	<b>80.00</b>	<b>85.00</b>
<b>Command Area Development</b>									
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					
<b>Total: CAD</b>		<b>251.00</b>	<b>1.00</b>	<b>250.00</b>	<b>75.00</b>	<b>65.00</b>	<b>55.00</b>	<b>50.00</b>	<b>5.00</b>
<b>b) Flood Control:-</b>									
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
<b>Total: Flood control</b>		<b>530.00</b>	<b>0.00</b>	<b>530.00</b>	<b>140.00</b>	<b>115.00</b>	<b>80.00</b>	<b>90.00</b>	<b>105.00</b>
<b>Total-IV IRRIGATION AND FLOOD CONTROL</b>		<b>1952.00</b>	<b>132.00</b>	<b>1820.00</b>	<b>560.00</b>	<b>363.00</b>	<b>482.00</b>	<b>220.00</b>	<b>195.00</b>
<b>V ENERGY:-</b>									
<b>I)Hydel Power:-</b>									
1	Equity contribution in HP Power Corporation Ltd.	2880.00	2880.00	0.00					
2	Loan to HP Power Corporation Ltd.	27.00	27.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	63.00	63.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	2863.00	2863.00	0.00					
5	Subsidy on A/C of Tariff Roll Back	6324.00	6324.00	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)	9.00	9.00	0.00					
<b>Total: Power</b>		<b>12791.00</b>	<b>12791.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2) HIMURJA</b>									
1	Exp. on IREP	350.00	0.00	350.00	145.00	90.00	85.00	0.00	30.00
<b>Total: HIMURJA</b>		<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>145.00</b>	<b>90.00</b>	<b>85.00</b>	<b>0.00</b>	<b>30.00</b>
<b>Total-V-ENERGY</b>		<b>13141.00</b>	<b>12791.00</b>	<b>350.00</b>	<b>145.00</b>	<b>90.00</b>	<b>85.00</b>	<b>0.00</b>	<b>30.00</b>
<b>VI INDUSTRY &amp; MINERALS</b>									
<b>a) Village and Small Industries</b>									
<b>b) Handicraft Industry</b>									
1	Integrated Scheme for Handloom & Handicraft	1.00	1.00	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					
4	Mukhya Mantri Dastkar Sahayta Yojna	2.00	2.00	0.00					
5	Micro Food Processing Enterprises-	3.00	3.00	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
<b>Total: a) Village and Small Industry</b>		<b>613.00</b>	<b>21.00</b>	<b>592.00</b>	<b>199.00</b>	<b>100.00</b>	<b>90.00</b>	<b>122.00</b>	<b>81.00</b>
<b>VII TRANSPORT:-</b>									
<b>1. Civil Aviation</b>									
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					
<b>Total : Civil Aviation</b>		<b>8250.00</b>	<b>8150.00</b>	<b>100.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>25.00</b>
<b>2. Roads &amp; Bridges:-</b>									
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					
3	Exp. on construction of rural roads under	3112.00	0.00	3112.00	785.00	712.00	650.00	380.00	585.00
4	Exp. on Land Compensation including Net	180.00	180.00	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 &	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	360.00	0.00	360.00	130.00	40.00	50.00	50.00	90.00
9	Measures & Improvement of Geometrics & 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					
11	Payment for Arbitration Cases (Roads & Bridges)	50.00	50.00	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
<b>Total: Roads &amp; Bridges</b>		<b>15096.00</b>	<b>932.00</b>	<b>14164.00</b>	<b>4240.00</b>	<b>2803.00</b>	<b>2305.00</b>	<b>2133.00</b>	<b>2683.00</b>
<b>3. Telecommunication</b>									
<b>4. Road Transport:-</b>									
1	Assistance to Transport Services	2765.00	2765.00	0.00					
2	C/o Railway Lines	1000.00	1000.00	0.00					
3	Investment in HRTC	630.00	630.00	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					
6	Ropeway and Rapid Transport System	200.00	200.00	0.00					
<b>Total (Road Transport):-</b>		<b>4796.00</b>	<b>4596.00</b>	<b>200.00</b>	<b>55.00</b>	<b>35.00</b>	<b>45.00</b>	<b>50.00</b>	<b>15.00</b>

<b>Total: TRANSPORT</b>		<b>28142.00</b>	<b>13678.00</b>	<b>14464.00</b>	<b>4325.00</b>	<b>2853.00</b>	<b>2365.00</b>	<b>2198.00</b>	<b>2723.00</b>
<b>VIII</b>	<b>COMMUNICATION</b>								
<b>IX</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>								
	<b>1. Information Technology</b>								
1	Himachal State Wide Area Network	300.00	300.00	0.00					
<b>Total:</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>								
	<b>1. Treasury &amp; Accounts</b>								
1	World Bank Assisted Integrated Financial Management System (EAP)	162.00	162.00	0.00					
<b>Total: Treasury &amp; Accounts</b>		<b>162.00</b>	<b>162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>2. Tourism</b>								
1	Dev. of Tourism, Fair, Festivals and Publicity	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
<b>Total : Tourism</b>		<b>650.00</b>	<b>80.00</b>	<b>570.00</b>	<b>237.00</b>	<b>29.00</b>	<b>103.00</b>	<b>77.00</b>	<b>124.00</b>
	<b>3. Economics and Statistics</b>								
	<b>4. Civil Supplies</b>								
1	Subsidy on Wheat & Rice to BPL Families	108.00	108.00	0.00					
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	1485.00	1485.00	0.00					
4	Procurement of Sugar	450.00	450.00	0.00					
5	Himachal Grihini Suvidha Yojna	90.00	90.00	0.00					
6	Buildings Programme	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total: Civil Supplies</b>		<b>2264.00</b>	<b>2263.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>5. General Administration</b>								
1	C/o Himachal Bhawan at Dwarka (Delhi)	9.00	9.00	0.00					
<b>Total: General Administration</b>		<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-X GENERAL ECONOMIC SERVICES</b>		<b>3085.00</b>	<b>2514.00</b>	<b>571.00</b>	<b>238.00</b>	<b>29.00</b>	<b>103.00</b>	<b>77.00</b>	<b>124.00</b>
<b>TOTAL-A ECONOMIC SERVICES</b>		<b>60488.00</b>	<b>37525.00</b>	<b>22963.00</b>	<b>6920.80</b>	<b>4507.85</b>	<b>3911.35</b>	<b>3570.05</b>	<b>4052.95</b>
<b>B</b>	<b>SOCIAL SERVICES</b>								
	<b>XI Social Services</b>								
	<b>1 General Education</b>								
	<b>A) Elementary Education</b>								
1	Exp. on Primary Education (Scholarship)	3.60	3.60	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					
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	Gyanodaya 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					
11	New India Literacy Programme (10%)	1.00	1.00	0.00					
12	Padma Likhna Abhiyan	1.00	1.00	0.00					
13	Major Works	350.00	0.00	350.00	143.00	2.00	35.00	70.00	100.00
<b>Total: Elementary Education</b>		<b>1780.00</b>	<b>809.00</b>	<b>971.00</b>	<b>304.00</b>	<b>109.00</b>	<b>126.00</b>	<b>212.00</b>	<b>220.00</b>

#### 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					
3	Pre Matric Scholarship for ST Students	12.00	12.00	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					
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					
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					
11	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	45.00	45.00	0.00					
12	Swarn Jayanti Super (100) Yojana	45.00	45.00	0.00					
13	Kalpana Chawla Chartavriti Yojana	34.00	34.00	0.00					
14	Capital Outlays	292.00	0.00	292.00	80.00	60.00	47.00	55.00	50.00
<b>Total: Secondary Education</b>		<b>1432.00</b>	<b>472.00</b>	<b>960.00</b>	<b>270.20</b>	<b>185.30</b>	<b>174.90</b>	<b>161.10</b>	<b>168.50</b>

#### University & Higher Education

1	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00					
2	Bachelor of Vocational programme	1.00	1.00	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					
5	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	0.00					
6	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	81.00	81.00	0.00					
7	Capital Outlays	239.00	0.00	239.00	30.00	0.00	0.00	50.00	159.00
<b>Total: University &amp; Higher Education</b>		<b>427.00</b>	<b>184.00</b>	<b>243.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.00</b>	<b>160.00</b>
<b>Total : General Education</b>		<b>3639.00</b>	<b>1465.00</b>	<b>2174.00</b>	<b>606.20</b>	<b>294.30</b>	<b>300.90</b>	<b>424.10</b>	<b>548.50</b>

#### 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
<b>Technical Education</b>									
2	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	1000.00	0.00					
3	Poly-technical buildings	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00

<b>Total: Technical Education</b>		<b>1250.00</b>	<b>1000.00</b>	<b>250.00</b>	<b>185.00</b>	<b>30.00</b>	<b>5.00</b>	<b>20.00</b>	<b>10.00</b>
<b>3. ART &amp; CULTURE</b>									
1	Exp. on Archaeological Cell	75.00	75.00	0.00					
2	Capital outlay	225.00	0.00	225.00	10.00	25.00	75.00	50.00	65.00
<b>Total: Art &amp; Culture</b>		<b>300.00</b>	<b>75.00</b>	<b>225.00</b>	<b>10.00</b>	<b>25.00</b>	<b>75.00</b>	<b>50.00</b>	<b>65.00</b>
<b>4. YOUTH SERVICES &amp; SPORTS</b>									
1	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00					
2	Major works	110.00	0.00	110.00	25.00	10.00	50.00	10.00	15.00
<b>Total: Youth Services &amp; Sports</b>		<b>155.00</b>	<b>45.00</b>	<b>110.00</b>	<b>25.00</b>	<b>10.00</b>	<b>50.00</b>	<b>10.00</b>	<b>15.00</b>
<b>5. MOUNTAINEERING &amp; ALLIED SPORTS</b>									
1	Major works	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
<b>Total: Mountaineering &amp; Allied Sports</b>		<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
<b>6. ALLOPATHY</b>									
1	Exp. on T.B. control programme	1.00	1.00	0.00					
2	Trauma Centre	1.00	1.00	0.00					
3	Sahara Yojana	222.00	222.00	0.00					
4	Himachal Health Care Scheme (HIM Care)	451.00	451.00	0.00					
5	Sampuran Swathaya Yojana	1.00	1.00	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					
10	Samman Yojna	9.00	9.00	0.00					
11	National AIDS Control Programme	95.00	95.00	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					
15	Incentives to female foeticide informers	1.00	1.00	0.00					
16	National Rural Health Mission	335.00	335.00	0.00					
17	National Rural Health Mission	440.00	440.00	0.00					
18	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
19	National Ambulance Service (NAS)	1.00	1.00	0.00					
20	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00					
21	State Share for National Urban Health	2.00	2.00	0.00					
22	Works (OMNP)	780.00	0.00	780.00	50.00	45.00	35.00	400.00	250.00
<b>TOTAL : ALLOPATHY</b>		<b>2733.00</b>	<b>1619.00</b>	<b>1114.00</b>	<b>139.75</b>	<b>109.25</b>	<b>91.00</b>	<b>475.00</b>	<b>299.00</b>

**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					
3	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	1.00	1.00	0.00					

<b>Total : IGMC Shimla</b>		<b>253.00</b>	<b>253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ii) Dr. RPMC Tanda</b>									
4	Construction Works in Dr. RPMC Tanda	162.00	162.00	0.00					
5	State Share of CSS "Upgradation of Medical	1.00	1.00	0.00					
<b>Total : Dr. RPMC Tanda</b>		<b>163.00</b>	<b>163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>iii) Pt. Jawahar Lal Nehru Govt. Medical</b>									
6	State Scheme for Medical College Chamba	90.00	90.00	0.00					
7	State Share for Medical College Chamba (10%)	1.00	1.00	0.00					
<b>Total : Medical College Chamba</b>		<b>91.00</b>	<b>91.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>iv) Dr. Y.S. Parmar Govt. Medical College Nahan</b>									
8	State scheme for Medical College Nahan	90.00	90.00	0.00					
9	State Share for Medical College Nahan (10%)	1.00	1.00	0.00					
<b>Total : Medical College Nahan</b>		<b>91.00</b>	<b>91.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>v) Dr. Radha Krishan Govt. Medical College</b>									
10	State Scheme for Medical College Hamirpur	36.00	36.00	0.00					
<b>Total :Medical College Hamirpur</b>		<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>vi) Lal Bahadur Shastri Govt. Medical College &amp; Hospital at Nerchowk</b>									
11	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
12	State Share for CSS (10%)	2.00	2.00	0.00					
13	National Program for prevention & control of <i>cancer, diabetes, cardio-vascular diseases &amp;</i>	1.00	1.00	0.00					
<b>Total : Medical College &amp; Hospital at Nerchowk</b>		<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: Medical Education</b>		<b>657.00</b>	<b>657.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8. AYURVEDA:-</b>									
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	285.50	0.00	285.50	95.00	45.00	55.00	50.00	40.50
<b>TOTAL : AYURVEDA</b>		<b>294.00</b>	<b>8.00</b>	<b>286.00</b>	<b>95.00</b>	<b>45.00</b>	<b>55.50</b>	<b>50.00</b>	<b>40.50</b>
<b>9 WATER SUPPLY &amp; SEWERAGE</b>									
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					
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					

7	Remodelling/Renovation of Old RWSS (EAP)	1.00	1.00	0.00					
<b>TOTAL : WATER SUPPLY &amp; SEWERAGE</b>		<b>3995.00</b>	<b>677.00</b>	<b>3318.00</b>	<b>950.45</b>	<b>463.17</b>	<b>436.39</b>	<b>583.18</b>	<b>884.81</b>
<b>10</b>	<b>HOUSING</b>								
	<b>a) P.W.D.</b>								
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					
<b>Total: Housing(PWD)</b>		<b>615.00</b>	<b>118.00</b>	<b>497.00</b>	<b>153.00</b>	<b>110.00</b>	<b>70.00</b>	<b>70.00</b>	<b>94.00</b>
	<b>b) HOUSING DEPTT.</b>								
	<b>c) POLICE HOUSING</b>								
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				
3	C/O Residential Buildings of Police	432.00	0.00	432.00	80.00	120.00	65.00	145.00	22.00
<b>Total: (Police Housing)</b>		<b>453.00</b>	<b>11.00</b>	<b>442.00</b>	<b>83.00</b>	<b>122.00</b>	<b>67.00</b>	<b>146.00</b>	<b>24.00</b>
<b>TOTAL: HOUSING (a+b+c)</b>		<b>1068.00</b>	<b>129.00</b>	<b>939.00</b>	<b>236.00</b>	<b>232.00</b>	<b>137.00</b>	<b>216.00</b>	<b>118.00</b>
<b>11</b>	<b>URBAN DEVELOPMENT</b>								
1	DAY-NULM	5.00	5.00	0.00					
2	Pradhan Mantri Aawas Yojana- House for All	2.00	2.00	0.00					
<b>Total: URBAN DEVELOPMENT</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>TOWN &amp; COUNTRY PLANNING:</b>								
1	GIA to Special Area Dev. Authority	250.00	0.00	250.00	90.00	40.00	35.00	35.00	50.00
<b>TOTAL : TOWN &amp; COUNTRY PLANNING</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>90.00</b>	<b>40.00</b>	<b>35.00</b>	<b>35.00</b>	<b>50.00</b>
<b>13</b>	<b>WELFARE OF SCs/STs/OBCs</b>								
	<b>Welfare of SCs</b>								
1	Swaran Jayanti Ashray Yojna (SCs)	51.00	51.00	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					
5	Compensation to victims of atrocities	5.00	5.00	0.00					
6	Inter caste Marriages	5.00	0.00	5.00	1.00	0.50	1.00	0.50	2.00
	<b>Welfare of STs</b>								
7	Swaran Jayanti Ashray Yojna (STs)	282.00	282.00	0.00					
8	Computer Application	70.00	70.00	0.00					
9	Multi Sectoral Development Programme for	1.00	1.00	0.00					
<b>Total: Welfare of SCs/STs</b>		<b>429.00</b>	<b>411.00</b>	<b>18.00</b>	<b>5.00</b>	<b>2.90</b>	<b>4.00</b>	<b>2.10</b>	<b>4.00</b>
	<b>Social Welfare</b>								
1	Exp. on marriage grant to	6.00	0.00	6.00	2.00	0.50	1.00	1.50	1.00
2	Old Age Pension under Social Security	1588.00	1588.00	0.00					
3	Widow Pension under Social Security	519.00	519.00	0.00					
4	Disability Relief Allowances under Social Security Pension Scheme	226.00	226.00	0.00					
5	Rehabilitation of Lepers under Social Security	10.00	10.00	0.00					
6	Departmental Buildings	1.00	1.00	0.00					
<b>Total: Social Welfare</b>		<b>2350.00</b>	<b>2344.00</b>	<b>6.00</b>	<b>2.00</b>	<b>0.50</b>	<b>1.00</b>	<b>1.50</b>	<b>1.00</b>
<b>TOTAL : WELFARE DEPTT.</b>		<b>2779.00</b>	<b>2755.00</b>	<b>24.00</b>	<b>7.00</b>	<b>3.40</b>	<b>5.00</b>	<b>3.60</b>	<b>5.00</b>

HP SC/ST DEV. CORP.

1	Assistance to SC/ST Corporation	49.00	49.00	0.00					
2	Assistance to SC/ST Corporation	1.00	1.00	0.00					
<b>TOTAL: HP SC/ST DEV. CORP.</b>		<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL : WELFARE OF SCs/STs/OBCs</b>		<b>2829.00</b>	<b>2805.00</b>	<b>24.00</b>	<b>7.00</b>	<b>3.40</b>	<b>5.00</b>	<b>3.60</b>	<b>5.00</b>

#### 14 LABOUR & EMPLOYMENT

1	Unemployment allowance	216.00	216.00	0.00					
2	Drishti Patra Scheme	9.00	9.00	0.00					
3	Training of Craftsman & Instructors (Skill Development Allowence)	900.00	900.00	0.00					
<b>Total: Labour &amp; Employment</b>		<b>1125.00</b>	<b>1125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### 15 SOCIAL SECURITY AND WELFARE

##### CHILD WELFARE

1	Anganwari Service Scheme	293.00	293.00	0.00					
2	Anganwari Service Scheme	257.00	257.00	0.00					
3	Beti Hai Anmol Scheme	7.00	0.00	7.00	2.00	1.25	1.00	1.25	1.50
4	Mukhya Mantri Bal Uddhar Yojna	6.00	6.00	0.00					
5	Bal Balika Ashram (Department Run)	24.00	24.00	0.00					
6	Child Protection Services	17.00	17.00	0.00					
7	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	20.00	20.00	0.00					
8	National Creeche Schmes	2.00	2.00	0.00					
9	Bal Poshahar	270.00	0.00	270.00	81.00	45.00	43.00	46.00	55.00
<b>Total: Child Welfare</b>		<b>896.00</b>	<b>619.00</b>	<b>277.00</b>	<b>83.00</b>	<b>46.25</b>	<b>44.00</b>	<b>47.25</b>	<b>56.50</b>

##### 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					
5	Women Development Corporation	14.00	14.00	0.00					
6	Pradhan Mantri Matru Bandna Yojana	14.00	14.00	0.00					
7	Poshan Abhiyaan	9.00	9.00	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					
10	Maintenance of Govt. Owned Departmental	1.00	1.00	0.00					
11	Construction of Departmental Buildings	1.00	1.00	0.00					
12	Buildings of WCD Department	16.00	15.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>Total : Women Welfare</b>		<b>588.00</b>	<b>104.00</b>	<b>484.00</b>	<b>153.00</b>	<b>83.50</b>	<b>72.50</b>	<b>92.50</b>	<b>82.50</b>
<b>Total : Women &amp; Child Welfare</b>		<b>1484.00</b>	<b>723.00</b>	<b>761.00</b>	<b>236.00</b>	<b>129.75</b>	<b>116.50</b>	<b>139.75</b>	<b>139.00</b>

##### Special Nutrition Programme

1	Special Nutrition Programme	71.00	71.00	0.00					
<b>TOTAL: SNP</b>		<b>71.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL: WCD</b>		<b>1555.00</b>	<b>794.00</b>	<b>761.00</b>	<b>236.00</b>	<b>129.75</b>	<b>116.50</b>	<b>139.75</b>	<b>139.00</b>
<b>TOTAL-B-SOCIAL SERVICES</b>		<b>19862.00</b>	<b>10406.00</b>	<b>9456.00</b>	<b>2580.40</b>	<b>1381.87</b>	<b>1307.29</b>	<b>2006.63</b>	<b>2179.81</b>

#### C GENERAL SERVICES

##### 1. PUBLIC WORKS

1	Exp of non-residential buildings (Armsdale	1.00	1.00	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
<b>TOTAL : PUBLIC WORKS</b>		<b>301.00</b>	<b>6.00</b>	<b>295.00</b>	<b>70.00</b>	<b>65.00</b>	<b>40.00</b>	<b>65.00</b>	<b>55.00</b>
<b>2. PLANNING DEPTT.</b>									
1	Vidhyak Kashetra Vikas Nidhi Yojna	610.00	610.00	0.00					
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	210.00	210.00	0.00					
<b>Total: Planning Deptt.</b>		<b>820.00</b>	<b>820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3. TRIBAL DEV. DEPTT.</b>									
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	2443.00	2443.00	0.00					
3	Helicopter facility to Tribal Areas	675.00	675.00	0.00					
4	Tribal Research Institute	50.00	50.00	0.00					
<b>TOTAL : TRIBAL DEV. DEPTT.</b>		<b>3348.00</b>	<b>3168.00</b>	<b>180.00</b>	<b>60.00</b>	<b>40.00</b>	<b>20.00</b>	<b>20.00</b>	<b>40.00</b>
<b>4. JUDICIARY</b>									
1	Exp. on Judiciary	1.00	1.00	0.00					
2	Judicial Academy	9.00	9.00	0.00					
3	Law University	90.00	90.00	0.00					
4	Alternate Dispute Resolutions (ADR) Centres	2.00	2.00	0.00					
<b>TOTAL : JUDICIARY</b>		<b>102.00</b>	<b>102.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. PRISION DEPTT.</b>									
1	Expenditure on Jails	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6. FIRE SERVICES</b>									
1	Capital outlay of Fire Services department	209.00	209.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
<b>TOTAL: FIRE SERVICES</b>		<b>209.00</b>	<b>209.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7. VIGILANCE DEPTT.</b>									
1	Buildings (State Vigilance Deptt.)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
<b>Total: Vigilance Deptt.</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-C- GENERAL SERVICES</b>		<b>5040.00</b>	<b>4305.00</b>	<b>735.00</b>	<b>390.00</b>	<b>105.00</b>	<b>60.00</b>	<b>85.00</b>	<b>95.00</b>
<b>D BORDER AREA DEVELOPMENT PROGRAMME</b>									
1	Border Area Development Programme	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
<b>Total: BADP</b>		<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>100.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total : State Dev. Budget (A+B+C+D)</b>		<b>85540.00</b>	<b>52236.00</b>	<b>33304.00</b>	<b>9991.20</b>	<b>5994.72</b>	<b>5328.64</b>	<b>5661.68</b>	<b>6327.76</b>

## Scheme-wise Proposed Outlay under State Development Budget (ITDP) 2023-24

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Proposed Outlay 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3	4	5	6	7	8	9	10	11
<b>A</b>	<b>Economic Services:-</b>								
<b>I</b>	<b>Agriculture &amp; allied Services:-</b>								
<b>i)</b>	<b>AGRICULTURE</b>								
1	Crop Insurance Scheme	90.00	90.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	30.00	30.00	0.00					
3	National Mission for Sustainable Agriculture	2.00	2.00	0.00					
4	National food security Mission (NFSM)	8.00	8.00	0.00					
5	National Mission on Extension & Technology	20.00	20.00	0.00					
6	Prakritik Khet Khushhaal Kisan	45.00	0.00	45.00	9.00	15.00	6.00	7.00	8.00
7	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna	4.00	4.00	0.00					
8	Parmparagat Krishi Vikas Yojna	10.00	10.00	0.00					
9	National Project on Soil Health and Fertility	2.00	2.00	0.00					
10	Sub-Mission on Seeds & Planting Material	3.00	3.00	0.00					
11	Sub-Mission on Agriculture Mechanization	30.00	30.00	0.00					
12	Japan International Cooperation Agency (IICA) Assisted Croon Diversification Proiect	270.00	270.00	0.00					
13	Rajya Krishi Yantrikaran Yojana	90.00	0.00	90.00	20.00	10.00	30.00	10.00	20.00
14	Krishi Kosh	1.00	1.00	0.00					
15	Krishi se Sampanta Yojana ( Heeng & Kesar)	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
16	Mukhya Mantri Krishi Samvardhan Yojana	302.00	4.00	298.00	81.65	65.15	70.15	43.40	37.65
17	Mukhya Mantri Krishi Utpadan Sanrakshan	459.00	0.00	459.00	128.50	93.00	88.00	77.50	72.00
18	Support for Transfer of Technology	1.00	1.00	0.00					
19	Promotion of Nutrie Cereals (International Year of Millets)	14.00	14.00	0.00					
20	National E-Governance Plan (Agriculture)	3.00	3.00	0.00					
21	Grant to Marketing Board for construction of Marketing Yards	1.00	1.00	0.00					
22	Buildings of Agriculture Department	45.00	0.00	45.00	30.00	2.00	10.00	3.00	0.00
	<b>TOTAL: AGRICULTURE</b>	<b>1431.00</b>	<b>493.00</b>	<b>938.00</b>	<b>269.15</b>	<b>185.15</b>	<b>205.15</b>	<b>140.90</b>	<b>137.65</b>
<b>ii)</b>	<b>HORTICULTURE</b>								
1	Exp. on Horticulture Schemes	1.00	1.00	0.00					
2	Exp. on Apple Scab	1.00	1.00	0.00					
3	Marketing and quality control	148.00	148.00	0.00					
4	Weather based crop insurance for apples	270.00	270.00	0.00					
5	Exp. on Plant Protection	100.00	0.00	100.00	30.00	18.00	16.00	17.00	19.00
6	Mission for Integrated Development of Horticulture	40.00	40.00	0.00					
7	Horticulture Development Project	1080.00	1080.00	0.00					

8	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	14.00	0.00	14.00	4.50	2.00	3.00	2.00	2.50
9	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	7.00	7.00	0.00					
10	Sub-Mission on Agriculture Mechanization	12.00	12.00	0.00					
11	Anti Hail Net/Structure (Hort.)	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
12	Mukhya Mantri Madhu Vikas Yojna	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
13	Mehak Yojna	1.00	1.00	0.00					
14	Swaran Jayanti Samridh Bagwan	1.00	1.00	0.00					
15	Buildings of Horticulture Department	50.00	0.00	50.00	30.00	0.00	15.00	5.00	0.00
<b>TOTAL: HORTICULTURE</b>		<b>1728.00</b>	<b>1561.00</b>	<b>167.00</b>	<b>67.50</b>	<b>20.00</b>	<b>34.00</b>	<b>24.00</b>	<b>21.50</b>

iii) **SOIL-CONSERVATION**

**A) Agriculture Department**

1	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	27.00	0.00	27.00	7.00	10.00	6.00	2.00	2.00
2	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	9.00	9.00	0.00					
3	Flow Irrigation Scheme (Agriculture)	72.00	0.00	72.00	12.00	5.00	25.00	20.00	10.00
4	Jal se Krishi ko Bal	90.00	0.00	90.00	10.00	15.00	35.00	20.00	10.00
5	Saur Sinchayee Yojana	45.00	0.00	45.00	5.00	20.00	20.00	0.00	0.00
6	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	1.00	1.00	0.00					
<b>Total - A : (Agril. Deptt.)</b>		<b>244.00</b>	<b>10.00</b>	<b>234.00</b>	<b>34.00</b>	<b>50.00</b>	<b>86.00</b>	<b>42.00</b>	<b>22.00</b>

**(B) Forest Deptt.:-**

1	Soil & water conservation programme (Forest)	500.00	241.00	259.00	78.00	42.00	40.00	47.00	52.00
<b>Total</b>		<b>500.00</b>	<b>241.00</b>	<b>259.00</b>	<b>78.00</b>	<b>42.00</b>	<b>40.00</b>	<b>47.00</b>	<b>52.00</b>
<b>Total- Soil Conservation</b>		<b>744.00</b>	<b>251.00</b>	<b>493.00</b>	<b>112.00</b>	<b>92.00</b>	<b>126.00</b>	<b>89.00</b>	<b>74.00</b>

iv) **ANIMAL HUSBANDRY:**

1	Exp. on Veterinary Programme	100.00	70.00	30.00	0.00	0.00	10.00	20.00	0.00
2	GIA to wool fed.	50.00	50.00	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)	1.00	1.00	0.00					
5	National Livestock Mission	0.50	0.50	0.00					
6	National Livestock Mission	0.50	0.50	0.00					
7	Grant to Veterinary Council	2.00	2.00	0.00					
8	Cattle feed subsidy to BPL family	94.50	35.00	59.50	14.00	10.00	12.00	13.50	10.00
9	Him Kukkut Palan Yojna	45.00	14.00	31.00	11.00	0.00	0.00	10.00	10.00
10	Krishak Bakari Palan Yojna	5.50	0.00	5.50	2.00	0.00	0.00	0.00	3.50
11	Subsidized Rams to Sheep breeders	1.00	1.00	0.00					
12	Building Programme	150.00	0.00	150.00	90.00	10.00	15.00	25.00	10.00
<b>Total : Animal Husbandry</b>		<b>451.00</b>	<b>175.00</b>	<b>276.00</b>	<b>117.00</b>	<b>20.00</b>	<b>37.00</b>	<b>68.50</b>	<b>33.50</b>

v) **Dairy and Milk Supply**

1	Grant-in-aid to Milk Federation	270.00	270.00	0.00					
2	Subsidy under Dairy Udyami Vikas Yojna	1.00	1.00	0.00					
3	Freight Subsidy to Milk Cooperatives	14.00	12.00	2.00	0.00	0.00	0.00	2.00	0.00
4	GIA to Agriculture Produce Marketing	9.00	9.00	0.00					
5	Milk Procurement Guarantee Scheme	900.00	900.00	0.00					

<b>Total: Dairy &amp; Milk Supply</b>		<b>1194.00</b>	<b>1192.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>vi) FISHERIES</b>									
1	Trout livestock insurance	1.00	1.00	0.00					
2	Pradhan Mantri Matsya Sampda Yojana	10.00	10.00	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	1.00	1.00	0.00					
4	Building Programme	72.00	32.00	40.00	0.00	0.00	0.00	0.00	40.00
<b>Total : Fisheries</b>		<b>84.00</b>	<b>44.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>
<b>vii) FOREST</b>									
1	Integrated Forest Protection Scheme	4.00	4.00	0.00					
2	National Afforestation Programme	1.00	1.00	0.00					
3	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	174.00	174.00	0.00					
4	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	1.00	1.00	0.00					
5	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	495.00	495.00	0.00					
6	Forest Fire Management Scheme	19.00	0.00	19.00	5.30	4.00	2.50	2.70	4.50
7	National Mission for Green India	17.00	17.00	0.00					
8	Ek Buta Beti Ke Nam-Community based State Forestry programme	1.00	1.00	0.00					
9	Consolidation and Demarcation of Forests	20.00	20.00	0.00					
10	Forestry Programme	211.00	0.00	211.00	70.00	28.00	15.00	56.00	42.00
11	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	173.00	173.00	0.00					
12	C/o Residential Buildings (Forest Deptt.)	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00
13	C/o Roads Bridges and Paths	150.00	0.00	150.00	65.00	5.00	25.00	20.00	35.00
14	Const. Of buildings	200.00	0.00	200.00	70.00	40.00	25.00	25.00	40.00
<b>Total : Forestry</b>		<b>1556.00</b>	<b>886.00</b>	<b>670.00</b>	<b>227.30</b>	<b>97.00</b>	<b>82.50</b>	<b>133.70</b>	<b>129.50</b>
<b>Environmental Forestry and Wild Life Preservation</b>									
1	Intensive management of Wild Life	4.00	4.00	0.00					
2	Exp. on Dev. of Pin Valley National Park.	3.00	3.00	0.00					
3	Wildlife	150.00	0.00	150.00	48.00	22.50	25.00	25.50	29.00
4	Development of Himalayan Zoological Parks & Pheasantries	63.00	63.00	0.00					
5	Establishment of Zoos	540.00	540.00	0.00					
<b>Total : Wild Life</b>		<b>760.00</b>	<b>610.00</b>	<b>150.00</b>	<b>48.00</b>	<b>22.50</b>	<b>25.00</b>	<b>25.50</b>	<b>29.00</b>
<b>viii) CO-OPERATION:-</b>									
1	Grant of subsidy to societies (Marketing and rural godowns)	19.00	0.00	19.00	5.00	4.00	6.00	0.00	4.00
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	5.00	0.00	5.00	1.00	1.25	2.25	0.00	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	1.00	0.00	1.00	0.00	0.00
5	Investment in Industrial Co-operatives	0.50	0.00	0.50	0.25	0.00	0.25	0.00	0.00
<b>Total:- Co-operation</b>		<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>7.75</b>	<b>5.25</b>	<b>9.50</b>	<b>0.00</b>	<b>4.50</b>
<b>I</b>	<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>7975.00</b>	<b>5212.00</b>	<b>2763.00</b>	<b>848.70</b>	<b>441.90</b>	<b>519.15</b>	<b>483.60</b>	<b>469.65</b>
<b>II RURAL DEVELOPMENT:-</b>									
<b>1. Rural Development:-</b>									
<b>1.Special Programme:</b>									
1	Indira Awas Yojana/PM Awas Yojna	27.00	0.00	27.00	7.50	4.50	4.50	6.00	4.50
2	Indira Awas Yojana/PM Awas Yojna	10.00	10.00	0.00					
3	Mukhya Mantri Awas Yojana	106.00	0.00	106.00	35.00	18.00	16.00	17.00	20.00
4	Exp. on National Rural Livelihood	27.00	27.00	0.00					
5	DRDA Administration	1.00	1.00	0.00					
<b>2. Rural Employment</b>									
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	Matri Shakti Bima Yojna	27.00	0.00	27.00	10.00	3.00	5.00	5.00	4.00
4	Mukhya Mantri Gram Kaushal Yojna	1.00	1.00	0.00					
5	Mukhya Mantri Mahila Sashktikaran Yojana	1.00	1.00	0.00					
6	Swarnajayanti Self Help Group Shayog Yojana	36.00	36.00	0.00					
7	National Rural Employment Guarantee Scheme (MNREGA)	450.00	450.00	0.00					
8	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	0.00					
<b>Total: Special Programme</b>		<b>1588.00</b>	<b>1428.00</b>	<b>160.00</b>	<b>52.50</b>	<b>25.50</b>	<b>25.50</b>	<b>28.00</b>	<b>28.50</b>
<b>2.Community Development:-</b>									
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	Construction/Renovation of Gram Sevak Hut/Residential Quarters	36.00	36.00	0.00					
4	State Reward Scheme under Swachchh Bharat Mission	10.00	10.00	0.00					
5	Construction/Renovation of Office	90.00	0.00	90.00	35.00	5.00	15.00	25.00	10.00
6	Mahila Mandal Protshan Yojana	7.00	0.00	7.00	2.50	1.25	1.00	1.00	1.25
7	Way side amenties under Swachchh Bharat Mission (G)	45.00	0.00	45.00	15.00	7.00	6.00	10.00	7.00
8	Mukhaya Mantri Lok Bhawan	5.00	5.00	0.00					
<b>Total: Community Dev.</b>		<b>209.00</b>	<b>53.00</b>	<b>156.00</b>	<b>56.50</b>	<b>15.75</b>	<b>24.00</b>	<b>38.00</b>	<b>21.75</b>
<b>3. LAND REFORMS:</b>									
a) Revenue Housing									
1	Const. of Kanungo/ Patwar Buildings	72.00	0.00	72.00	25.00	15.00	10.00	17.00	5.00
2	Combined office building & other mini	100.00	0.00	100.00	35.00	10.00	8.00	45.00	2.00
<b>Total : Land Reforms</b>		<b>172.00</b>	<b>0.00</b>	<b>172.00</b>	<b>60.00</b>	<b>25.00</b>	<b>18.00</b>	<b>62.00</b>	<b>7.00</b>
<b>4.PANCHAYATS</b>									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	19.00	19.00	0.00					

2	Mukhya Mantri Jan Samwad Yojna	1.00	1.00	0.00					
3	C/o Panchayati Raj Department/PRIs buildings	162.00	162.00	0.00					
<b>Total : Panchayats</b>		<b>182.00</b>	<b>182.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-II -RURAL DEVELOPMENT</b>		<b>2151.00</b>	<b>1663.00</b>	<b>488.00</b>	<b>169.00</b>	<b>66.25</b>	<b>67.50</b>	<b>128.00</b>	<b>57.25</b>

III **SPECIAL AREA PROGRAMME**

IV **IRRIGATION AND FLOOD CONTROL**

a) **Major & Medium Irrigation**

b) **Minor Irrigation**

1	Lift Irrigation Schemes in various Districts	44.00	0.00	44.00	7.00	12.00	25.00	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	100.00	0.00	100.00	35.00	18.00	20.00	17.00	10.00
3	Lift Irrigation Schemes in various Districts under NABARD	625.00	0.00	625.00	190.00	100.00	315.00	0.00	20.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	30.00	30.00	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					
6	Parbat Dhara Yojna	1.00	1.00	0.00					
<b>Total: Minor irrigation</b>		<b>900.00</b>	<b>131.00</b>	<b>769.00</b>	<b>232.00</b>	<b>130.00</b>	<b>360.00</b>	<b>17.00</b>	<b>30.00</b>

**Command Area Development**

7	Command Area Development under Minor Irrigation Schemes	300.00	0.00	300.00	100.00	50.00	50.00	90.00	10.00
8	Command Area Development under Minor Irrigation Schemes	1.00	1.00	0.00					
<b>Total: CAD</b>		<b>301.00</b>	<b>1.00</b>	<b>300.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>90.00</b>	<b>10.00</b>

b) **Flood Control:-**

9	Flood Control Works	150.00	0.00	150.00	46.00	27.00	25.00	25.00	27.00
10	Flood Control Works under RIDF/NABARD	100.00	0.00	100.00	0.00	10.00	90.00	0.00	0.00
<b>Total: Flood control</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>46.00</b>	<b>37.00</b>	<b>115.00</b>	<b>25.00</b>	<b>27.00</b>
<b>Total-IV IRRIGATION AND FLOOD CONTROL</b>		<b>1451.00</b>	<b>132.00</b>	<b>1319.00</b>	<b>378.00</b>	<b>217.00</b>	<b>525.00</b>	<b>132.00</b>	<b>67.00</b>

V **ENERGY:-**

I) **Hydel Power:-**

1	Equity contribution in HP Power Corporation Ltd.	1500.00	1500.00	0.00					
2	Loan to HP Power Corporation Ltd.	27.00	27.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	72.00	72.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	62.00	62.00	0.00					
5	Subsidy on A/C of Tariff Roll Back	8871.00	8871.00	0.00					
6	Equity contribution in HPSEB Ltd.	225.00	225.00	0.00					
<b>Total: Power</b>		<b>10757.00</b>	<b>10757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2) **HIMURJA**

1	Exp. on IREP	350.00	0.00	350.00	200.00	0.00	150.00	0.00	0.00
<b>Total HIMURJA</b>		<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>200.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total-V-ENERGY</b>		<b>11107.00</b>	<b>10757.00</b>	<b>350.00</b>	<b>200.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>

#### VI INDUSTRY & MINERALS

##### a) Village and Small Industries

##### b) Handicraft Industry

1	Integrated Scheme for Handloom &	1.00	1.00	0.00					
2	State Mission for Food Processing	20.00	0.00	20.00	14.00	0.00	6.00	0.00	0.00
3	Rural Engineering Based Industries Centre	15.00	15.00	0.00					
4	Micro Food Processing Enterprises- Atamnirbhar Bharat	1.00	1.00	0.00					
5	Mukhya Mantri Swavlamban Yojna	521.00	0.00	521.00	221.00	75.00	80.00	65.00	80.00
6	C/o Industrial Buildings	10.00	10.00	0.00					
<b>Total: a) Village and Small Industry</b>		<b>568.00</b>	<b>27.00</b>	<b>541.00</b>	<b>235.00</b>	<b>75.00</b>	<b>86.00</b>	<b>65.00</b>	<b>80.00</b>

#### VII TRANSPORT:-

##### 1. Civil Aviation

1	Construction of Helipads and Air Strips	150.00	0.00	150.00	55.00	15.00	30.00	15.00	35.00
2	Development of Airports & Heliports	5904.00	5904.00	0.00					
<b>Total : Civil Aviation</b>		<b>6054.00</b>	<b>5904.00</b>	<b>150.00</b>	<b>55.00</b>	<b>15.00</b>	<b>30.00</b>	<b>15.00</b>	<b>35.00</b>

##### 2. Roads & Bridges:-

1	Exp. on construction of rural roads	6500.00	0.00	6500.00	1750.00	1250.00	900.00	1100.00	1500.00
2	Exp. on Rural roads under PMGSY	225.00	225.00	0.00					
3	Exp. on construction of rural roads under RIDF /NABARD	3616.00	0.00	3616.00	1016.00	850.00	500.00	450.00	800.00
4	Exp. on Land Compensation including Net Present Value	180.00	180.00	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 &	18.00	0.00	18.00	6.00	3.00	4.00	3.00	2.00
7	Escalation of PMGSY Works	90.00	90.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics &	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00
9	Mukhya Mantri Sadak Yojana	422.00	0.00	422.00	90.00	122.00	50.00	80.00	80.00
10	Road side Facility/Plantation (Hort. Division)	72.00	72.00	0.00					
11	Payment for Arbitration Cases (Roads &	50.00	50.00	0.00					
12	Exp. on Major Bridges	1600.00	0.00	1600.00	500.00	200.00	400.00	150.00	350.00
13	Exp. on Ropeways & Cableways	200.00	0.00	200.00	150.00	0.00	0.00	50.00	0.00
14	Exp. On Major Bridges under RIDF/ NABARD	2000.00	0.00	2000.00	480.00	550.00	250.00	320.00	400.00
<b>Total: Roads &amp; Bridges</b>		<b>15121.00</b>	<b>617.00</b>	<b>14504.00</b>	<b>4022.00</b>	<b>2985.00</b>	<b>2119.00</b>	<b>2226.00</b>	<b>3152.00</b>

##### 3. Telecommunication

##### 4. Road Transport:-

1	Assistance to Transport Services	4014.00	4014.00	0.00					
2	C/o Railway Lines	174.00	174.00	0.00					
3	Investment in HRTC	445.00	445.00	0.00					
4	Construction of bus stands/rain-shelters	300.00	0.00	300.00	120.00	15.00	70.00	80.00	15.00
5	Electric Buses	1800.00	1800.00	0.00					
6	Ropeway and Rapid Transport System	11.00	11.00	0.00					

<b>Total (Road Transport):-</b>	<b>6744.00</b>	<b>6444.00</b>	<b>300.00</b>	<b>120.00</b>	<b>15.00</b>	<b>70.00</b>	<b>80.00</b>	<b>15.00</b>
<b>Total: TRANSPORT</b>	<b>27919.00</b>	<b>12965.00</b>	<b>14954.00</b>	<b>4197.00</b>	<b>3015.00</b>	<b>2219.00</b>	<b>2321.00</b>	<b>3202.00</b>
<b>VIII COMMUNICATION</b>								
<b>IX SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>								
<b>1. Information Technology</b>								
1	Himachal State Wide Area Network	300.00	300.00	0.00				
<b>Total:</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>X GENERAL ECONOMIC SERVICES</b>								
<b>1. Treasury &amp; Accounts</b>								
1	World Bank Assisted Integrated Financial Management System (EAP)	162.00	162.00	0.00				
<b>Total: Treasury &amp; Accounts</b>		<b>162.00</b>	<b>162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2. Tourism</b>								
1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	50.00	30.00	20.00	5.00	6.00	4.00	3.00
2	Nai Raahein Nai Manzilen	1.00	0.00	1.00	0.30	0.18	0.16	0.19
3	Paryatan Vikas	4963.00	4963.00	0.00				
4	Cont. of Tourism Buildings	200.00	0.00	200.00	35.00	20.00	35.00	80.00
<b>Total : Tourism</b>		<b>5214.00</b>	<b>4993.00</b>	<b>221.00</b>	<b>40.30</b>	<b>26.18</b>	<b>39.16</b>	<b>83.19</b>
<b>3. Economics and Statistics</b>								
<b>4. Civil Supplies</b>								
1	Subsidy on Wheat & Rice to BPL Families	9.00	9.00	0.00				
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	1485.00	1485.00	0.00				
4	Procurement of Sugar	450.00	450.00	0.00				
5	Himachal Grihini Suvidha Yojna	90.00	90.00	0.00				
6	Computerisation of targeted Public Distribution System	9.00	9.00	0.00				
7	Buildings Programme	1.00	1.00	0.00				
<b>Total: Civil Supplies</b>		<b>2174.00</b>	<b>2174.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. General Administration</b>								
1	C/o Himachal Bhawan at Dwarka (Delhi)	1.00	1.00	0.00				
<b>Total: General Administration</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6. Excise &amp; Taxation</b>								
1	Excise and Taxation	100.00	100.00	0.00				
1	Residential building for Excise and Taxation	100.00	100.00	0.00				
<b>Total: Excise &amp; Taxation</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-X GENERAL ECONOMICS SERVICES</b>		<b>7751.00</b>	<b>7530.00</b>	<b>221.00</b>	<b>40.30</b>	<b>26.18</b>	<b>39.16</b>	<b>83.19</b>
<b>TOTAL-A ECONOMIC SERVICES</b>		<b>59222.00</b>	<b>38586.00</b>	<b>20636.00</b>	<b>6068.00</b>	<b>3841.33</b>	<b>3605.81</b>	<b>3161.77</b>

B	<b><u>SOCIAL SERVICES</u></b>								
	<b>XI Social Services</b>								
1	<b>General Education</b>								
	<b>A) Elementary Education</b>								
1	Exp. on Primary Education (Scholarship)	3.60	3.60	0.00					
2	Mid day meal	680.00	0.00	680.00	200.00	125.00	105.00	120.00	130.00
3	Mid day meal	86.00	86.00	0.00					
4	Atal Vardi Yojana	1.00	1.00	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	Strengthening Teaching Learning and Results for States (STARS Project)	1.00	1.00	0.00					
8	Gyanoday Adhyayan Aivam Pathan	1.00	1.00	0.00					
9	Digital Education	1.00	1.00	0.00					
10	New India Literacy Programme (10%)	1.00	1.00	0.00					
11	Major Works	350.00	0.00	350.00	150.00	10.00	55.00	80.00	55.00
	<b>Total: Elementary Education</b>	<b>1525.00</b>	<b>495.00</b>	<b>1030.00</b>	<b>350.00</b>	<b>135.00</b>	<b>160.00</b>	<b>200.00</b>	<b>185.00</b>
	<b>B) Adult Education</b>								
	<b>C) Secondary Education</b>								
1	Srinivasa Ramanujna Student Digital Device	225.00	0.00	225.00	75.00	40.00	35.00	35.00	40.00
2	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	1.00	1.00	0.00					
3	Pre Matric Scholarship for ST Students	12.00	12.00	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					
6	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	100.00	0.00	100.00	75.00	7.00	5.00	5.00	8.00
7	Khel se Swasthaya Yojana	18.00	0.00	18.00	6.00	3.50	2.50	2.50	3.50
8	C.V. Raman Virtual Class Room	6.00	6.00	0.00					
9	Installation of CCTV	9.00	9.00	0.00					
10	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	9.00	9.00	0.00					
11	Rajiv Gandhi Day-Boarding Schools	270.00	270.00	0.00					
12	Swarn Jayanti Super (100) Yojana	45.00	45.00	0.00					
13	Kalpana Chawla Chartavriti Yojana	34.00	34.00	0.00					
14	Capital Outlays	292.00	0.00	292.00	95.00	50.00	42.00	55.00	50.00
	<b>Total: Secondary Education</b>	<b>1317.00</b>	<b>572.00</b>	<b>745.00</b>	<b>259.20</b>	<b>115.20</b>	<b>112.20</b>	<b>122.70</b>	<b>135.70</b>
	<b>University &amp; Higher Education</b>								
1	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00					
2	Bachelor of Vocational programme	50.00	50.00	0.00					
3	Khel se Swasthaya Yojana	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
4	Post Matric Scholarship to ST Students	75.00	75.00	0.00					
5	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	0.00					
6	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	1.00	1.00	0.00					

7	Capital Outlays	130.00	0.00	130.00	30.00	0.00	0.00	50.00	50.00
<b>Total: University &amp; Higher Education</b>		<b>286.00</b>	<b>150.00</b>	<b>136.00</b>	<b>32.00</b>	<b>1.00</b>	<b>1.00</b>	<b>51.00</b>	<b>51.00</b>
<b>Total : General Education</b>		<b>3128.00</b>	<b>1217.00</b>	<b>1911.00</b>	<b>641.20</b>	<b>251.20</b>	<b>273.20</b>	<b>373.70</b>	<b>371.70</b>

**2. Technical Education:-  
Craftsmen & Vocational Training**

1	Construction of ITI buildings	100.00	0.00	100.00	44.00	30.00	10.00	15.00	1.00
<b>Technical Education</b>									
2	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	1000.00	0.00					
3	Poly-technical buildings	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
<b>Total: Technical Education</b>		<b>1250.00</b>	<b>1000.00</b>	<b>250.00</b>	<b>194.00</b>	<b>30.00</b>	<b>10.00</b>	<b>15.00</b>	<b>1.00</b>

**3. ART & CULTURE**

1	Exp. on Archaeological Cell	75.00	75.00	0.00					
2	Capital outlay	25.00	0.00	25.00	0.30	5.00	7.00	5.00	7.70
<b>Total: Art &amp; Culture</b>		<b>100.00</b>	<b>75.00</b>	<b>25.00</b>	<b>0.30</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>	<b>7.70</b>

**4. YOUTH SERVICES & SPORTS**

1	Major works	200.00	0.00	200.00	75.00	10.00	45.00	30.00	40.00
2	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00					
<b>Total: Youth Services &amp; Sports</b>		<b>245.00</b>	<b>45.00</b>	<b>200.00</b>	<b>75.00</b>	<b>10.00</b>	<b>45.00</b>	<b>30.00</b>	<b>40.00</b>

**5. MOUNTAINEERING & ALLIED SPORTS**

1	Major works	15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00
<b>Total: Mountaineering &amp; Allied Sports</b>		<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>

**6. ALLOPATHY**

1	Exp. on T.B. control programme	1.00	1.00	0.00					
2	Trauma Centre	1.00	1.00	0.00					
3	Sahara Yojana	600.00	600.00	0.00					
4	Himachal Health Care Scheme (HIM Care)	800.00	800.00	0.00					
5	Sampuran Swathaya Yojana	1.00	1.00	0.00					
6	Mukhya Mantri Tuberculosis Prevention	24.00	0.00	24.00	5.00	7.00	3.00	5.00	4.00
7	Mukhya Mantri Aashirvaad Yojana	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
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					
10	Samman Yojna	9.00	9.00	0.00					
11	National AIDS Control Programme	95.00	95.00	0.00					
12	Exp. on milk feeding centres	17.00	0.00	17.00	5.00	3.00	4.00	2.00	3.00
13	Indira Gandhi Balika Suraksha Yojna	5.00	0.00	5.00	2.00	1.25	0.00	1.00	0.75
14	Additional development Grant to Gram Panchayat for best female birth ratio	8.00	8.00	0.00					
15	Incentives to female foeticide informers	1.00	1.00	0.00					
16	National Rural Health Mission	700.00	700.00	0.00					
17	National Rural Health Mission	440.00	440.00	0.00					
18	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
19	National Ambulance Service (NAS)	1.00	1.00	0.00					

20	Ayushman Bharat Pradhan Mantri Jan	50.00	50.00	0.00					
21	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)	1.00	1.00	0.00					
22	Works (OMNP)	780.00	0.00	780.00	50.00	45.00	100.00	535.00	50.00
<b>TOTAL : ALLOPATHY</b>		<b>3826.00</b>	<b>2710.00</b>	<b>1116.00</b>	<b>147.00</b>	<b>111.25</b>	<b>157.00</b>	<b>593.00</b>	<b>107.75</b>

### 7. Medical Education & Research :-

#### i) IGMC Shimla

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

#### ii) Dr. RPMC Tanda

4	Construction Works in Dr. RPMC Tanda	162.00	162.00	0.00					
5	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	1.00	1.00	0.00					
<b>Total : Dr. RPMC Tanda</b>		<b>163.00</b>	<b>163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

6	State Scheme for Medical College Chamba	90.00	90.00	0.00					
7	State Share for Medical College Chamba	1.00	1.00	0.00					
<b>Total : Medical College Chamba</b>		<b>91.00</b>	<b>91.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

#### v) Dr. Radha Krishan Govt. Medical College Hamirpur

10	State Scheme for Medical College Hamirpur	36.00	36.00	0.00					
<b>Total :</b>		<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

11	National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (10%)	1.00	1.00	0.00					
12	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
13	State Share for CSS (10%)	2.00	2.00	0.00					
<b>Total : Medical College &amp; Hospital at Nerchowk</b>		<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### iii) Dental College

14	Construction Works in Dental College Shimla	0.00	0.00	0.00					
	<b>Total Dental College</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total: Medical Education</b>	<b>657.00</b>	<b>657.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### 8. 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	Capital Works	285.50	0.00	285.50	90.00	60.00	40.00	40.00	55.50
3	Upgradation of existing AYUSH institutions	8.00	8.00	0.00					
	<b>TOTAL : AYURVEDA</b>	<b>294.00</b>	<b>8.00</b>	<b>286.00</b>	<b>90.00</b>	<b>60.00</b>	<b>40.50</b>	<b>40.00</b>	<b>55.50</b>

#### 9 WATER SUPPLY & SEWERAGE

1	Rural Water Supply Schemes	90.00	0.00	90.00	30.00	13.00	17.00	13.00	17.00
2	RWSS under BRICS Bank Assistance (EAP)	100.00	100.00	0.00					
3	Hand Pumps	18.00	0.00	18.00	5.00	7.00	6.00	0.00	0.00
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	800.00	0.00	800.00	210.00	65.00	125.00	175.00	225.00
5	Rural Water Supply Schemes (RIDF/NABARD)	2000.00	0.00	2000.00	547.80	504.45	117.25	270.90	559.60
6	Jal Jeevan Mission (JJM)	675.00	675.00	0.00					
7	Remodelling/Renovation of Old RWSS (EAP)	225.00	225.00	0.00					
8	Shifting of Energy Efficiency pumps for	1.00	1.00	0.00					
	<b>TOTAL : WATER SUPPLY &amp; SEWERAGE</b>	<b>3909.00</b>	<b>1001.00</b>	<b>2908.00</b>	<b>792.80</b>	<b>589.45</b>	<b>265.25</b>	<b>458.90</b>	<b>801.60</b>

#### 10 HOUSING

##### a) P.W.D.

1	Exp. on (Gen. Pool)	498.00	1.00	497.00	182.00	125.00	75.00	60.00	55.00
2	Construction of General Pool Accommodation of General Administrative Department	81.00	81.00	0.00					
	<b>Total: Housing(PWD)</b>	<b>579.00</b>	<b>82.00</b>	<b>497.00</b>	<b>182.00</b>	<b>125.00</b>	<b>75.00</b>	<b>60.00</b>	<b>55.00</b>

##### b) HOUSING DEPTT.

##### c) POLICE HOUSING

1	Security related Expenditure	11.00	0.00	11.00	3.00	2.00	2.00	2.00	2.00
2	Modernisation of Police Forces	4.00	4.00	0.00					
3	C/O Residential Buildings of Police	432.00	0.00	432.00	85.00	130.00	70.00	145.00	2.00
	<b>Total: (Police Housing)</b>	<b>447.00</b>	<b>4.00</b>	<b>443.00</b>	<b>88.00</b>	<b>132.00</b>	<b>72.00</b>	<b>147.00</b>	<b>4.00</b>
	<b>TOTAL : HOUSING (a+b+c)</b>	<b>1026.00</b>	<b>86.00</b>	<b>940.00</b>	<b>270.00</b>	<b>257.00</b>	<b>147.00</b>	<b>207.00</b>	<b>59.00</b>

#### 11 URBAN DEVELOPMENT

1	DAY-NULM	5.00	5.00	0.00					
2	Pradhan Mantri Aawas Yojana- House for	2.00	2.00	0.00					
	<b>Total: URBAN DEVELOPMENT</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### 12 TOWN & COUNTRY PLANNING:

1	GIA to Special Area Dev. Authority	280.00	0.00	280.00	110.00	40.00	45.00	35.00	50.00
	<b>TOTAL : TOWN &amp; COUNTRY PLANNING</b>	<b>280.00</b>	<b>0.00</b>	<b>280.00</b>	<b>110.00</b>	<b>40.00</b>	<b>45.00</b>	<b>35.00</b>	<b>50.00</b>

<b>13 WELFARE OF SCs/STs/OBCs</b>									
1 Swaran Jayanti Ashray Yojna (STs/SCs)	200.00	200.00	0.00						
2 Computer Application	70.00	70.00	0.00						
3 Multi Sectoral Development Programme for Minorities	1.00	1.00	0.00						
4 Follow up Programme (STs/SCs)	13.00	0.00	13.00	4.00	2.50	2.00	2.00	2.50	
5 Publicity Campaign	10.00	0.00	10.00	3.00	1.50	2.00	1.50	2.00	
6 Protection of Civil Rights Act (PCR Act)	2.00	2.00	0.00						
7 Compensation to victims of atrocities	2.00	2.00	0.00						
8 Inter caste Marriages	5.00	0.00	5.00	1.50	0.75	1.00	0.75	1.00	
<b>Total: Welfare of SCs/STs</b>	<b>303.00</b>	<b>275.00</b>	<b>28.00</b>	<b>8.50</b>	<b>4.75</b>	<b>5.00</b>	<b>4.25</b>	<b>5.50</b>	
<b>Social Welfare</b>									
1 Exp. on marriage grant to disabled/Scholarship to disabled	6.00	0.00	6.00	2.00	0.50	1.00	1.00	1.50	
2 Old Age Pension under Social Security Pension Scheme	1940.00	1940.00	0.00						
3 Widow Pension under Social Security Pension Scheme	589.00	589.00	0.00						
4 Disability Relief Allowances under Social Security Pension Scheme	252.00	252.00	0.00						
5 Rehabilitation of Lepers under Social Security Scheme	12.00	12.00	0.00						
6 Departmental Buildings	0.00	0.00	0.00						
<b>Total: Social Welfare</b>	<b>2799.00</b>	<b>2793.00</b>	<b>6.00</b>	<b>2.00</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	
<b>TOTAL : WELFARE DEPTT.</b>	<b>3102.00</b>	<b>3068.00</b>	<b>34.00</b>	<b>10.50</b>	<b>5.25</b>	<b>6.00</b>	<b>5.25</b>	<b>7.00</b>	
<b>HP SC/ST DEV. CORP.</b>									
1 Assistance to SC/ST Corporation	49.00	49.00	0.00						
2 Assistance to SC/ST Corporation	1.00	1.00	0.00						
<b>TOTAL: HP SC/ST DEV. CORP.</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL : WELFARE OF SCs/STs/OBCs</b>	<b>3152.00</b>	<b>3118.00</b>	<b>34.00</b>	<b>10.50</b>	<b>5.25</b>	<b>6.00</b>	<b>5.25</b>	<b>7.00</b>	
<b>14 LABOUR &amp; EMPLOYMENT</b>									
1 Unemployment allowance	216.00	216.00	0.00						
2 Training of Craftsman & Instructors (Skill Development Allowence)	900.00	900.00	0.00						
<b>TOTAL : LABOUR &amp; LABOUR WELFARE</b>	<b>1116.00</b>	<b>1116.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>15 SOCIAL SECURITY AND WELFARE</b>									
<b>CHILD WELFARE</b>									
1 Mukhya Mantri Bal Uddhar Yojna	6.00	6.00	0.00						
2 Bal Balika Ashram (Department Run)	24.00	24.00	0.00						
3 Anganwari Service Scheme	900.00	900.00	0.00						
4 Anganwari Service Scheme	58.00	58.00	0.00						
5 Beti Hai Anmol Scheme	117.00	0.00	117.00	35.00	20.00	18.00	20.00	24.00	
6 Child Protection Services	18.00	18.00	0.00						
7 Rehabilitation Support to minor victims of rape, Child abuse & Obiectification	20.00	20.00	0.00						
8 National Creeche Schmes	6.00	6.00	0.00						
9 Bal Poshahar	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00	
10 Mukhya Mantri Bal Suposhan Yojana	9.00	9.00	0.00						
11 Scheme for Adolscent Girl (SAG) 10%	2.00	2.00	0.00						
12 Grant for Mukhya Mantri Sukh Aashray Kosh	27.00	27.00	0.00						

13	C/o Mukhya Mantri Sukh Aashray Bhawan	225.00	225.00	0.00					
<b>Total: Child Welfare</b>		<b>1682.00</b>	<b>1295.00</b>	<b>387.00</b>	<b>120.00</b>	<b>62.00</b>	<b>58.00</b>	<b>67.00</b>	<b>80.00</b>
<b>Women Welfare</b>									
1	Mukhya Mantri Kanya Dan Yojna	106.00	0.00	106.00	35.00	20.00	14.00	17.00	20.00
2	Mother Teresa Ashahay Matri Sambal Yojna	90.00	0.00	90.00	35.00	10.00	10.00	10.00	25.00
3	Widow remarriage	6.00	0.00	6.00	2.00	0.50	1.50	1.00	1.00
4	Vishesh Mahila Utthan Yojna	9.00	9.00	0.00					
5	Women Development Corporation	5.00	5.00	0.00					
6	Pradhan Mantri Matru Bandna Yojana	14.00	14.00	0.00					
7	Poshan Abhiyaan	9.00	9.00	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	14.00	14.00	0.00					
10	Maintenance of Govt. Owned Departmental Building	1.00	1.00	0.00					
11	Swadahaar Greeh Yojana (Shakti Sadan) (10%)	9.00	9.00	0.00					
12	State Hub for Empowerment of Women (10%)	1.00	1.00	0.00					
13	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls	270.00	0.00	270.00	72.00	45.00	40.00	55.00	58.00
14	Self Employment to Women	2.00	2.00	0.00					
15	Mahila Awas Yojana	100.00	100.00	0.00					
16	Construction of Departmental Buildings	1.00	1.00	0.00					
17	Buildings of WCD Department	9.00	9.00	0.00					
<b>Total : Women Welfare</b>		<b>655.00</b>	<b>174.00</b>	<b>481.00</b>	<b>147.00</b>	<b>77.00</b>	<b>67.00</b>	<b>84.50</b>	<b>105.50</b>
<b>Total : Women &amp; Child Welfare</b>		<b>2337.00</b>	<b>1469.00</b>	<b>868.00</b>	<b>267.00</b>	<b>139.00</b>	<b>125.00</b>	<b>151.50</b>	<b>185.50</b>
<b>Special Nutrition Programme</b>									
1	Special Nutrition Programme	71.00	71.00	0.00					
<b>TOTAL: SNP</b>		<b>71.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL: WCD</b>		<b>2408.00</b>	<b>1540.00</b>	<b>868.00</b>	<b>267.00</b>	<b>139.00</b>	<b>125.00</b>	<b>151.50</b>	<b>185.50</b>
<b>TOTAL-B-SOCIAL SERVICES</b>		<b>21413.00</b>	<b>12580.00</b>	<b>8833.00</b>	<b>2597.80</b>	<b>1508.15</b>	<b>1120.95</b>	<b>1914.35</b>	<b>1691.75</b>
<b>C GENERAL SERVICES</b>									
<b>1. PUBLIC WORKS</b>									
1	Exp of non-residential buildings (Armsdale Building Ph.-III)	1.00	1.00	0.00					
2	Cont. of exp. of non-residential buildings (other)	300.00	123.00	177.00	55.00	35.00	25.00	27.00	35.00
<b>TOTAL : PUBLIC WORKS</b>		<b>301.00</b>	<b>124.00</b>	<b>177.00</b>	<b>55.00</b>	<b>35.00</b>	<b>25.00</b>	<b>27.00</b>	<b>35.00</b>
<b>2. PLANNING DEPTT.</b>									
1	Vidhyak Kashetra Vikas Nidhi Yojna	610.00	610.00	0.00					
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	210.00	210.00	0.00					
<b>Total: Planning Deptt.</b>		<b>820.00</b>	<b>820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3. TRIBAL DEV. DEPTT.</b>									
1	Exp. on Nucleus Budget	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2	Trainings, promotion of tribal culture/sports & other dev. facilities	310.00	310.00	0.00					
3	Development fund for infrastructure/other	442.00	442.00	0.00					

4	Helicopter facility to Tribal Areas	400.00	400.00	0.00					
5	Tribal Research Institute	70.00	70.00	0.00					
6	Development of infrastructure	1945.00	1945.00	0.00					
<b>TOTAL : TRIBAL DEV. DEPTT.</b>		<b>3347.00</b>	<b>3167.00</b>	<b>180.00</b>	<b>60.00</b>	<b>40.00</b>	<b>20.00</b>	<b>20.00</b>	<b>40.00</b>
<b>4. JUDICIARY</b>									
1	Exp. on Judiciary	1.00	1.00	0.00					
2	Judicial Academy	9.00	9.00	0.00					
3	Law University	90.00	90.00	0.00					
4	Alternate Dispute Resolutions (ADR) Centres	1.00	1.00	0.00					
<b>TOTAL : JUDICIARY</b>		<b>101.00</b>	<b>101.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. PRISION DEPTT.</b>									
1	Expenditure on Jails	200.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6. FIRE SERVICES</b>									
1	Capital outlay of Fire Services department	100.00	100.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
<b>TOTAL : FIRE SERVICES</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7. VIGILANCE DEPTT.</b>									
1	Buildings (State Vigilance Deptt.)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
<b>Total: Vigilance Deptt.</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL-C- GENERAL SERVICES</b>		<b>4929.00</b>	<b>4412.00</b>	<b>517.00</b>	<b>275.00</b>	<b>75.00</b>	<b>45.00</b>	<b>47.00</b>	<b>75.00</b>
<b>D BORDER AREA DEVELOPMENT PROGRAMME</b>									
1	Border Area Development Programme	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
<b>Total: BADP</b>		<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>100.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total : State Dev. Budget (A+B+C+D)</b>		<b>85714.00</b>	<b>55578.00</b>	<b>30136.00</b>	<b>9040.80</b>	<b>5424.48</b>	<b>4821.76</b>	<b>5123.12</b>	<b>5725.84</b>

## Physical-I

## Actual Physical Achievements (ITDP) 2021-22

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2021-22					Total
			Kinnaur	Lahaul	Spiti	Pangi	BHR	
1	2	3	4	5	6	7	8	9
<b>1 Agriculture:-</b>								
<b>1. Foodgrains</b>								
a) Area		Hect.	3000	0	250	250.00	3025	6525
b) Production		MT	3640	0	285	30.75	5096.5	9052
<b>2. Seed to be distributed</b>								
a) Wheat		Qtls.	3	0		200	26	229
b) Maize		Qtls.	418	0		37.50	6	461.5
c) Others		Qtls.	0	484.8	2500	0	30	3014.8
d) No of beneficiaries		No.	3940	1000	1300		425	6665
<b>3. Potato</b>								
1) Area		Hect.	710	945	10	30	50	1745
2) Production		M.T.	878	11800	95	60	650	13483
3) Seed		Qtls.	100	289		0	50	439
4) No of beneficiaries		No.	188	100		0	110	398
<b>4. Vegetable</b>								
a) Area		Hect.	2100	1691		400	90	4281
b) Production		Qtls.	26000	34713		400.00	1798	62911
c) Crop wise seed distributed		Qtl.	8.47	0.05				8.52
d) Peas seed		Qtls.	464.4	700	2500		10	3674.4
e) No of beneficiaries		No	4675	1437	1490	500	150	8252
<b>5. Area under HYV to be covered:</b>								
1) Wheat		Hect.	400	0			30	430
2) Maize		-do-	500	0		50	26	576
3) Barley		-do-	0	0	0	0.75	0	
<b>6. No of Green/poly houses to be constructed</b>		Nos.-	0	0	30	3	0	33
<b>7.(i) Area to be brought under saffron/ Kala Zira cultivation</b>		Hect.	0					0
(ii) Seedling to be distributed.		Nos.	44000	0			480	44480
(iii) No. of beneficiaries.		Nos.	1300	0			6	1306
<b>8. Distribution of fertilisers in terms of nutrients</b>								
N		MT	74	0	17		60	151
P		MT	26	0	8.5		15	49.5
K		MT	25	0	6		11	42
<b>Total NPK</b>			<b>125</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>86</b>	<b>243</b>
<b>9. Plant Protection</b>								
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
<b>10. Soil samples analysed</b>		No.	1400	197		70	325	1992
<b>11. Agrl. implements distributed</b>		No.	1500	0	150		1500	3150
<b>12. Training camps to be organised</b>								
i) Farmers study tour		No.	0	0	0		1	1
ii) Camps organised		No.	5	0	0		10	15
<b>2 Horticulture:-</b>								
<b>1. Area under fruit plants:-</b>								
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
<b>2. Fruit Production</b>								
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
<b>3. Area brought under fruit plantation</b>								
a) Apple		Hect.	69.32	2	19.59	14.39	43	148.3
b) Apricot		Hect.	1.87	1	0		0	2.87

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2021-22					Total
			Kinnaur	Lahaul	Spiti	Pangi	BHR	
1	2	3	4	5	6	7	8	9
	c)Other temperate fruits	Hect.	5.7	1.00	0		5.94	12.64
	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
	<b>A. Floriculture</b>							
	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
	<b>3 Soil Conservation :</b>							
	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
	<b>4 Forest Deptt.:-</b>							
	1. Additional Area brought under soil conservation	Hect.	6	71	0	20	56	153
	Plantation	Nos.		78100	16500		318460	413060
	<b>5 Animal Husbandry:-</b>							
	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
	<b>6 Fisheries:-</b>							
	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
	<b>7 Forests:-</b>							
	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
	<b>8 Co-operation:-</b>							
	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
	<b>9 Rural Development:-</b>							
	1. Beneficiaries assisted under NRLM	Nos	164	0	7		80	251

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	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
	4.IAY	Nos		0			23	23
<b>10</b>	<b>Irrigation &amp; Flood control:-</b>							
	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
<b>11</b>	<b>Industry &amp; Minerals:-</b>							
	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 beneficiaries	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 beneficiaries	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
<b>12</b>	<b>Civil Aviation:-</b>							
	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
	<b>Roads &amp; Bridges:-</b>							
	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
<b>13</b>	<b>Education:-</b>							
	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

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2021-22					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	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.	3161	102	0	171	194	3628
	5)No. of students provided with free text books.	No.	3161	754	182	1516	2671	8284
	<b>14 Allopathy:-</b>							
	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
	<b>15 Ayurveda:-</b>							
	1.No. of patients treated	No.	26018	13170	4487	7220	25483	76378
	2.Ayurvedic camps organised	No.	0	5	2	0	2	
	<b>16 Water Supply:-</b>							
	1. Hand pumps	No.	0	0	0	0	0	0
	<b>17 Information &amp; Publicity:-</b>							
	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
	<b>18 Welfare of SCs/STs:-</b>							
	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
	<b>19 Buildings</b>							
	Residential	Nos	0	2	0	1	0	3
	Non-Residential	Nos	2	2	0	2	4	10

## Physical-II

## Anticipated Physical Achievements (ITDP) 2022-23

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
<b>1 Agriculture:-</b>								
<b>1. Foodgrains</b>								
a) Area		Hect.	3000	0	250	250.00	2700	6200
b) Production		MT	3640	0	280	30.75	5020	8971
<b>2. Seed to be distributed</b>								
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
<b>2. Potato</b>								
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
<b>3. Vegetable</b>								
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
<b>4. Area under HYV to be covered:</b>								
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
<b>7. Distribution of fertilisers in terms of nutrients</b>								
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
<b>Total NPK</b>			<b>149</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>70</b>	<b>257</b>
<b>8. Plant Protection</b>								
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. Agrl. Implements distributed		No.	1520	1000	250	0	400	3170
<b>11. Training camps to be organised</b>								
i) Farmers study tour		No.	0	0	0	0	1	1
ii) Camps organised		No.	6	0	2	0	8	16
<b>2 Horticulture:-</b>								
<b>1. Area under fruit plants:-</b>								
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
<b>2. Fruit Production</b>								
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
<b>3. Area brought under fruit plantation</b>								
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 2022-23					
			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
	<b>4. No of fruit plantation to be distributed</b>							
	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
	<b>5. Hops Development</b>							0
	1) Hops production	MT				0		0
	<b>6. No. of camps/tours be organised</b>							
	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
	<b>7. Area to be treated under Plant Protection</b>	Hect.	6830.1	0	100	461	1050	8441.1
	<b>A. Floriculture</b>							
	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
	<b>3 Soil Conservation :</b>							
	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
	<b>4 Forest Deptt.:-</b>							
	1. Additional Area brought under soil conservation	Hect.	6	49	0	160	81	296
	Plantation	Nos.	0	53900	27500	0	330810	412210
	<b>5 Animal Husbandry:-</b>							
	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
	<b>6 Fisheries:-</b>							
	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
	<b>7 Forests:-</b>							
	1. Pasture improvement	Hect.		20		0	3	23
	2. Improvement of tree cover	Hect.	25	29.5	25	0	325	404.2
	<b>8 Co-operation:-</b>							
	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 2022-23					
			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
<b>9</b>	<b>Rural Development:-</b>							
	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
<b>10</b>	<b>Irrigation &amp; Flood control:-</b>							
	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
<b>11</b>	<b>Industry &amp; Minerals:-</b>							
	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:-							0
	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
<b>12</b>	<b>Civil Aviation:-</b>							
	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
	<b>Roads &amp; Bridges:-</b>							
	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
<b>13</b>	<b>Education:-</b>							
	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)							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	Boys	No.	586	145	77	288	611	1707
	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 No. books.		2867	730	180	1285	2389	7451
	14 <b>Allopathy:-</b>							
	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 <b>Ayurveda:-</b>							
	1.No. of patients treated	No.	32428	14097	4957	7885	18000	77367
	2.Ayurvedic camps organised	No.	9	5	1	0	0	
	16 <b>Water Supply:-</b>							
	1. Hand pumps	No.	0	3	0		0	3
	17 <b>Information &amp; Publicity:-</b>							
	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 <b>Welfare of SCs/STs:-</b>							
	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 <b>Buildings</b>							
	Residential	Nos	0	3		1	0	4
	Non-Residential	Nos	2	2		1	3	8

## Physical-III

## Proposed Physical Targets (ITDP) 2023-24

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
<b>1 Agriculture:-</b>								
<b>1. Foodgrains</b>								
a) Area		Hect.	3000	0	200	250	3000	6450
b) Production		MT	3650	0	180	30.75	5040	8901
<b>2. Seed to be distributed</b>								
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
<b>2. Potato</b>								
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
<b>3. Vegetable</b>								
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
<b>4. Area under HYV to be covered:</b>								
1) Wheat		Hect.	400	0			50	450
2) Maize		-do-	500	0		60	40	600
3) Barley		-do-	0	0		0.9	0	
<b>5. No of Green/poly houses to be constructed</b>								
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
<b>7. Distribution of fertilisers in terms of nutrients</b>								
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
<b>Total NPK</b>			<b>149</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>50</b>	<b>235</b>
<b>8. Plant Protection</b>								
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
<b>9. Soil samples analysed</b>								
		No.	1500	210		50	250	2010
<b>10. Agrl. Implements distributed</b>								
		No.	1520	2500	250		500	4770
<b>11. Training camps to be organised</b>								
i) Farmers study tour		No.	0	0	20		1	21
ii) Camps organised		No.	5	0	5		10	20
<b>2 Horticulture:-</b>								
<b>1. Area under fruit plants:-</b>								
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
<b>2. Fruit Production</b>								
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
<b>3. Area brought under fruit plantation</b>								
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 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
<b>4. No of fruit plantation to be distributed</b>								
	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
	<b>5. Hops Development</b>							0
	1) Hops production	MT	0	0		0	0	0
<b>6. No. of camps/tours be organised</b>								
	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
	<b>7. Area to be treated under Plant Protection</b>	Hect.	8600	0	100	500	1100	10300
<b>A. Floriculture</b>								
	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
<b>3 Soil Conservation :</b>								
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
<b>4 Forest Deptt.:-</b>								
	1. Additional Area brought under soil conservation	Hect.	0	5.000		100	94	199
	Plantation	Nos.	0	5500			380000	385500
<b>5 Animal Husbandry:-</b>								
	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
<b>6 Fisheries:-</b>								
	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
<b>7 Forests:-</b>								
	1. Pasture improvement	Hect.		130			3	133
	2. Improvement of tree cover	Hect.	37.00	80	30	100	225	472
<b>8 Co-operation:-</b>								
	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
<b>9 Rural Development:-</b>								

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2023-24					
			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
<b>10</b>	<b>Irrigation &amp; Flood control:-</b>							
	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
<b>11</b>	<b>Industry &amp; Minerals:-</b>							
	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
<b>12</b>	<b>Civil Aviation:-</b>							
	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
	<b>Roads &amp; Bridges:-</b>							
	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
<b>13</b>	<b>Education:-</b>							
	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.	2200	580	421	1250	637	5088
	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 2023-24					
			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
<b>14</b>	<b>Allopathy:-</b>							
	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
<b>15</b>	<b>Ayurveda:-</b>							
	1.No. of patients treated	No.	36000	16250	6200	10000	25000	93450
	2.Ayurvedic camps organised	No.	10	4	6	3	2	
<b>16</b>	<b>Water Supply:-</b>							
	1. Hand pumps	No.	0	2	5		0	7
<b>17</b>	<b>Information &amp; Publicity:-</b>							
	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
<b>18</b>	<b>Welfare of SCs/STs:-</b>							
	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 GramYojana	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
<b>19</b>	<b>Buildings</b>							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 2022-23**

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
<b>1</b>	<b>Population</b>	No.	<b>2011</b>	<b>84121</b>	<b>19107</b>	<b>12457</b>	<b>18868</b>	<b>39108</b>	<b>173661</b>	<b>6864602</b>
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
<b>2</b>	<b>Scheduled Tribes</b>	No.	<b>2011</b>	<b>48746</b>	<b>15163</b>	<b>10544</b>	<b>17016</b>	<b>32116</b>	<b>123585</b>	<b>392126</b>
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
<b>3</b>	<b>Scheduled Caste</b>	No.	<b>2011</b>	<b>14750</b>	<b>1699</b>	<b>536</b>	<b>1246</b>	<b>4560</b>	<b>22791</b>	<b>1729252</b>
	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
<b>10</b>	<b>Sex Ratio</b>	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
<b>11</b>	<b>Literacy:</b>		"							
	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
<b>11(a)</b>	<b>Literacy among STs</b>		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
<b>12</b>	<b>No. Of Households:</b>	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
<b>13</b>	<b>No. of villages:</b>		"							
	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.	"	-	-	-	-	-	-	-
<b>15</b>	<b>Classification of Area</b>									
a)	Area by professional survey	Sq. Km.	"	6523	6250	7591	1595	1818	23777	55673
b)	Area by village papers	000' Hect	2020-21	624.203	911.195	710.111	159.753	181.843	2587.105	
c)	Land ownership	000' Hect			3.53		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	16.868	15.529	0.189	0.400	166.391	
g)	Permanent pasture and other Grazing Lands	"	"	314.956	211.238	158.061	16.663	147.432	848.35	
h)	Land under misc. tree crops and groves not included in area sown	"	"	0.138	0.144	0.051	0.016	0.000	0.349	
l)	Cultivable waste	"	"	2.725	0.568	0.436	0.344	0.000	4.073	
j)	Other fallow land	"	"	0.173	0.003	0.102	0.000	0.000	0.278	
k)	Current fallows	"	"	1.313	0.151	0.000	0.007	0.000	1.471	
l)	Net area sown	"	"	8.727	3.535	1.113	1.956	4.461	19.792	
m)	Area sown more than once	"	"	1.4	0.038	0.002	0.613	4.461	6.514	
n)	Total cropped area	"	"	10.127	3.573	1.115	2.569	8.922	26.306	
16	Intensity of cropping	%	"	116.04	101.07	100.18	131.34	200.00	132.91	
17	Net irrigated Area	'000 Hect	"	5.508	3.535	1.202	0.605	3.490	14.340	
18	Percentage of 17 to cropped area	%	"	54.39	98.94	107.80	23.55	39.12	54.512	
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	%	"	58.00	100.00	120.27	25.61	7.62	46.10	
21	Area under fruit crops	'000 Hect.	2020-21	12.63	0.967	0.621	1.118	4.351	19.687	
	a) Area under Apple	"	"	10.920	0.910	0.602	0.980	3.688	17.100	
	b) Area under other fruits	"	"	1.710	0.057	0.019	0.138	0.663	2.587	
22	Of 21 under apple	%	"	86.46	94.11	96.94	87.66	84.76	86.86	
23	of 21 under other fruits	%	"	13.54	5.89	3.06	12.34	15.24	13.14	
24	Fruit Production	000' MT	"	49.30	0.240	0.150	0.787	6.501	56.978	
25	Of 24 apple	-do-	"	48.67	0.210	0.135	0.712	6.120	55.847	
26	Percentage of Apple	%age	"	98.72	87.50	90.00	90.47	94.14	98.02	
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:									
	<b>a) Major Produce</b>									
	i) Quantity	000'M <sup>3</sup>		6.431	0	0	0.000	17.340	23.771	
	ii) Value	Rs in Lakh		46.18	0	0	0	0.50	46.68	
	<b>b) Minor Forest Produce</b>									
	i) Quantity	Ton			0.00	0	30.18	14.746	44.926	
	ii) Value	Rs in Lakh			0	0	3.20	1.00	4.20	
30	No. of Gram Panchayats	No.	30.09.22	73	32	13	19	31	168	3615
31	Membership of 30 above	No.	"	389	224	67	135	238	1053	21403
32	No. of all types of Cooperative Societies	No.	"	99	69	63	22	29	282	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	32	25	27	6	14	104	2132
34	Membership of 33 above	'000 No.	"	13782	3861	3000	6790	7235	34668	

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	"	66.93	0.00	0.00	0.00	0.00	66.93	
36	Agricultural produce marketed by Coops	MT	"	86.91	0.90	10.00	0	0.00	98	
37	Value of consumer goods distributed by Coops.	Rs.in lakh	"	1447.75	400.25	1.41	169.85	289.00	2308.26	
38	No. of Banking Institutions	No.	30.09.22	50	23	5	4	11	93	
39	Banking Institutions per Lakh of population	-do-	"	60	130	40	21	30	50	
40	<b>a) Educational Institutions:</b>									
	I) Prymary Units	Nos.	30.09.22	181	112	69	67	126	555	
	ii) Middle Units	Nos.	"	34	15	15	12	15	91	
	iii) High Schools	Nos.	"	20	6	6	8	8	48	
	iv) Sr. Sec. School	Nos.	"	32	18	9	8	15	82	
	v) Navodaya Schools	Nos.	"	1	1	1	0	0	3	
	vi) Kendriya Vidyalyas	Nos.	"	1	1		0	0	2	
	vii) Degree Colleges	Nos.	"	1	1		1	1	4	
	viii) I.T.I	Nos.	"	2	1	1	1	1	6	
	ix) Model Sr. School	Nos.	"	6	1	1	1	1	10	
	X) EMRS	Nos	"	1	1	0	1	1	4	
	<b>b) Enrollment</b>									
	<b>I) Pry. Education Class wise</b>									
	Class-I Boys	Nos.	30.09.22	396	59	8	106	171	740	
	Girls	Nos.		358	37	54	129	164	742	
	Class-II Boys	Nos.		306	58	55	108	182	709	
	Girls	Nos.		287	65	70	124	218	764	
	Class-III Boys	Nos.		240	65	55	117	154	631	
	Girls	Nos.		294	67	39	123	136	659	
	Class-IV Boys	Nos.		315	82	44	135	222	798	
	Girls	Nos.		185	79	49	118	207	638	
	Class-V Boys	Nos.		277	64	66	116	204	727	
	Girls	Nos.		223	63	43	143	195	667	
	<b>Total: Primary Classes</b>			<b>2881</b>	<b>639</b>	<b>483</b>	<b>1219</b>	<b>1853</b>	<b>7075</b>	
	<b>II) Middle Classes</b>									
	Class-VI Boys	Nos.	30.09.22	478	71	50	122	172	893	
	Girls	Nos.		450	68	41	135	198	892	
	Class-VII Boys	Nos.		603	60	39	166	228	1096	
	Girls	Nos.		498	63	20	142	257	980	
	Class-VIII Boys	Nos.		461	56	42	91	218	868	
	Girls	Nos.		440	66	32	139	242	919	
	<b>Total : Middle Classes</b>			<b>2930</b>	<b>384</b>	<b>224</b>	<b>795</b>	<b>1315</b>	<b>5648</b>	
	<b>III) High Classes</b>									
	Class-IX Boys	Nos.	30.09.22	264	44	47	178	228	761	
	Girls	Nos.		255	62	46	181	229	773	
	Class-X Boys	Nos.		244	64	42	167	252	769	
	Girls	Nos.		266	68	38	195	263	830	
	<b>Total : High Classes</b>			<b>1029</b>	<b>238</b>	<b>173</b>	<b>721</b>	<b>972</b>	<b>3133</b>	
	<b>iv) Sr. Sec. Classes</b>									
	Class-XI Boys	Nos.	30.09.22	207	53	38	112	243	653	
	Girls	Nos.		186	51	70	168	230	705	
	Class-XII Boys	Nos.		276	65	35	133	341	850	
	Girls	Nos.		254	64	61	147	339	865	
	<b>Total : Sr. Sec. Classes</b>			<b>923</b>	<b>233</b>	<b>204</b>	<b>560</b>	<b>1153</b>	<b>3073</b>	
	<b>Total : School Education</b>			<b>7763</b>	<b>1494</b>	<b>1084</b>	<b>3295</b>	<b>5293</b>	<b>18929</b>	
	<b>iv) Higher Education (Class-wise)</b>									
	B.A./B.Sc/B.Com.-I Boys	Nos.	30.09.22	87	9		40	38	174	
	Girls	Nos.		93	11		67	76	247	
	B.A./B.Sc/B.Com.-II Boys	Nos.		59	8		25	11	103	

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.		88	11		70	64	233	
	B.A./B.Sc/B.Com.-III Boys	Nos.		50	6		15	34	105	
	Girls	Nos.		61	7		17	60	145	
	<b>Total Higher Classes</b>			<b>438</b>	<b>52</b>	<b>0</b>	<b>234</b>	<b>283</b>	<b>1007</b>	
41	<b>Medical institutions:</b>	Nos.								
	<b>i) Allopathy:</b>									
	a) Civil Hospital	Nos.	30.09.22	2	1	1	1	1	6	
	b) PHCs	Nos.		25	11	6	4	3	49	
	c) CHCs	Nos.		4	1	1	0	1	7	
	d) Civil Dispensaries	Nos.		0	0	0	0	0	0	
	e) Sub-Centres	Nos.		33	27	10	16	19	105	
	f) winter health posts	Nos.		0	5	4	4	4	17	
	<b>ii) Ayurveda</b>									
	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	<b>Availability of Beds:</b>									
	i) Allopathic Institutions	Nos.		161	109	68	42	30	410	
	ii) Ayurvedic Institutions	Nos.		20	16	0	8	10	54	
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	<b>Veterinary Institutions:</b>									
	i) Hospitals	Nos.		21	10	6	5	8	50	
	ii) Dispensaries	Nos.		43	27	17	18	22	127	
	iii) Mobile Dispensaries	Nos.		0	0	0	0	0	0	
	iv) Sheep/wool ext. centres	Nos.		2	1	1	0	2	6	
	v) Horse breeding farm	Nos.		0	0	1	0	0	1	
	vi) A-I Centres	Nos.		61	35	19	23	26	164	
46	<b>Electricity:</b>									
	i) Installed Capacity	MW		38.85	4.900	2.000	1.400	18.000	65.151	
	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.		402	594		0	0	996	
51	Employment									
	No. of registrants as per live register upto 30.09.22	-do-	30.09.22	8406	5209	1500	3980	6747	25842	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.22	0.000	0.000	0.000	8.700	2.000	10.7	
	b) Single Lane	-do-		710.334	409.433	602.005	239.815	494.180	2455.767	
	c) Jeepable	-do-		95.360	11.315	24.655	34.000	60.699	226.029	
	d) Tracks	-do-		0.000	0.000	0.000	0.000	21.910	21.910	
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.	30.09.22	72	27	26	15	20	160	
	b) Telephone Exchange	Nos.		9	3	7	1	2	22	
	c) Telephone Connections	Nos.		642	150	2050	40	105	2987	
55	Average size of operational holding	Hect.				-		0.00	0.00	
56	<b>Civil Supplies:</b>									
	a) Food/LPG Godowns	Nos.	30.09.22	11	6	6	10	4	37	
	b) Storage Capacity	MT		2532	3800	1300	1500	300	9432	
	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	<b>PWD:</b>									
	a) Circuit Houses	Nos.	30.09.22	1	2	2	0	1	6	
	b) Rest Houses	Nos.		17	13	9	5	3	47	
	c) Staging Huts	Nos.				0	0	0	0	
58	<b>Jal Shakti Vibhag</b>									
	a) Circuit Houses	Nos.	30.09.22	0	0	0	0	0	0	
	b) Rest Houses	Nos.		0	0	0	0	1	1	
	c) Staging/Inspection Huts	Nos.		9	1	4	1	5	20	
59	<b>Forests:</b>									
	a) Rest Houses	Nos.	30.09.22	9	4	0	7	11	31	
	b) Staging Huts	Nos.		4	3	2	9	5	23	
60	<b>HPSEB</b>									
	a) Circuit Houses	Nos.	30.09.22	0	0	0	0	0	0	
	b) Rest Houses	Nos.		2	1	1	0	0	4	
61	<b>Primary Education</b>									
	a) Single room pry. schools	Nos.	30.09.22	3	2	0	7	1	13	
	b) Two rooms pry. schools	Nos.		70	43	30	10	34	187	
	c) Three rooms pry. schools	Nos.		58	28	15	18	65	184	
	d) Four rooms pry. schools	Nos.		30	32	24	20	18	124	
	e) Five rooms and above pry schools	Nos.		20	7	0	12	8	47	
62	<b>Civil Aviation</b>									
	a) Availability of Helipads	Nos.		8	11	6	4	3	32	