

GN-I

Head of Dev.-wise Actual Exp. 2022-23, Anti. Exp. 2023-24 & Proposed Outlay 2024-25 under Tribal Area Development Programme.

Major Head of Dev.	State Dev. Budget			(Rs. in Lakh)
	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
A.ECONOMIC SERVICES				
1. Agriculture & Allied Activities.				
Crop Husbandry:				
a) Agriculture	1679.01	1431.00	1431.00	1674.00
b) Horticulture	2833.89	1728.00	1728.00	1946.00
Soil&Water Conservation				
a) Agriculture	699.37	244.00	244.00	236.00
b) Forests	522.51	500.00	500.00	500.00
Animal Husbandry	365.82	451.00	451.00	427.00
Dairy Development	317.00	1194.00	1194.00	341.00
Fisheries	85.54	84.00	84.00	153.00
Forests				
i) Forestry	1889.05	1556.00	1556.00	1464.00
ii) Wild Life	181.92	760.00	760.00	808.00
Cooperation	43.00	27.00	27.00	24.00
Total Agriculture & Allied Activities	8617.11	7975.00	7975.00	7573.00
II Rural Development:				
a) Special Programme	346.65	1482.00	1482.00	1917.00
b) Community Dev.	2113.98	209.00	209.00	222.00
c) Land Reforms	473.49	172.00	172.00	350.00
d) Panchayats	80.00	182.00	182.00	200.00
Total II Rural Dev.	3014.12	2045.00	2045.00	2689.00
III Special Area Programme				
BORDER AREA DEVELOPMENT				
PROG.(BADP)				
Border Area Dev. Prog.	206.56	150.00	150.00	150.00
IV Irrigation & Flood Control				
Minor Irrigation:	1653.80	1201.00	1201.00	1451.00
Flood Control	666.08	250.00	250.00	290.00
Total IV Irrigation & Flood Control	2319.88	1451.00	1451.00	1741.00
V Energy				
Power				
1. Generation				
a) Equity contribution in HP Power Corp.	2258.00	1500.00	1500.00	1000.00
b) ADB Share to Power Projects (Loan)	0.00	27.00	27.00	27.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	63.00	72.00	72.00	36.00
b) Loan for T&D Corp	0.00	62.00	62.00	27.00
c) World Bank (EAP) Project (HPTC Ltd.)	0.00	0.00	0.00	90.00
d) Subsidy on A/C of Tariff Roll Back	11119.33	8871.00	8871.00	11778.00
e) Smart Grid under HHP & RDP (EAP)	9.00	0.00	0.00	0.00
f) Equity to HPSEB Ltd.	312.00	225.00	225.00	225.00
g) World Bank (EAP) Project (HPSEB Ltd.)	0.00	0.00	0.00	90.00
h) Non-con. Sources of energy	245.00	350.00	350.00	195.00
Total: Energy	14006.33	11107.00	11107.00	13468.00

Major Head of Dev.	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
VI Industry & Minerals				
Village & Small Industry	650.65	568.00	568.00	627.00
Large & Medium Industry	0.00	0.00	0.00	0.00
Mineral dev.	0.00	0.00	0.00	0.00
Total-VI-Industry & Mine	650.65	568.00	568.00	627.00
VII. Transport				
Civil Aviation	65.26	6054.00	6054.00	11690.00
Roads & Bridges	11432.71	15121.00	15121.00	10571.00
Road Transport:	7283.79	6744.00	6744.00	6368.00
Total-VII-Transport	18781.76	27919.00	27919.00	28629.00
VIII. Communication				
Information Technology	289.98	300.00	300.00	300.00
IX.Treasury & Accounts				
World Bank Assisted IFMS (EAP)	0.00	162.00	162.00	0.00
IX.Treasury & Accounts	289.98	462.00	462.00	300.00
X- General Economic Service				
Excise & taxation	0.00	200.00	200.00	100.00
Tourism	1292.79	5214.00	5214.00	171.00
Civil Supplies	2260.81	2174.00	2174.00	3159.00
General Administration	0.84	1.00	1.00	117.00
Total:X-General Eco. Service	3554.44	7589.00	7589.00	3547.00
TOTAL-A-ECONOMIC SERVICES:	51440.83	59266.00	59266.00	58724.00
B.SOCIAL SERVICES				
XI. Social Services				
1. Education & Allied Sports				
a) General Education				
i) Elemantry Education	1293.09	1525.00	1525.00	1884.00
ii) Secondary Education	2455.24	1317.00	1317.00	1424.00
iii) University & Higher Edu.	281.71	286.00	286.00	437.00
iv) Technical Education	1250.00	1250.00	1250.00	490.00
v) Art & Culture	378.18	100.00	100.00	255.00
vi) Sports & Youth Services	491.73	245.00	245.00	225.00
vii)Mountaineering & Allied Sports	6.50	15.00	15.00	25.00
Total-Education & Allied	6156.45	4738.00	4738.00	4740.00
Health				
a) Allopathy	2296.26	3826.00	3826.00	4395.00
b)Ayurveda	247.44	294.00	294.00	99.00
c)Medical Education & Research	690.63	657.00	657.00	781.00
Total 2: Health	3234.33	4777.00	4777.00	5275.00
i) Water Supply & Sanitation				
a) Urban Water Supply				
b) Rural Water Supply & Sewerage	2066.35	3909.00	3909.00	5834.00
ii) Housing				
a) Pooled Govt. Housing	293.46	579.00	579.00	622.00
b) Rural Housing (State Housing Scheme/MMAY)	205.50	106.00	106.00	90.00
c) Police Housing	359.34	447.00	447.00	279.00
iii) Urban Development:				
a)Town and Country Planning	134.00	280.00	280.00	340.00

Major Head of Dev.	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
b)GIA to Urban Local Bodies	23.22	7.00	7.00	565.00
Total:3-Water Supply, San Housing & Urban Development	3081.87	5328.00	5328.00	7730.00
Information & Publicity	0.00	0.00	0.00	0.00
Welfare of SCs/STs/OBCs				
a)Welfare of SCs/STs/OBCs	582.51	303.00	303.00	379.00
b)Social Welfare	2316.56	2799.00	2799.00	3475.00
c) SCs/STs Dev. Corp.	0.00	50.00	50.00	50.00
Total:5-Welfare of SCs/STs OBCs	2899.07	3152.00	3152.00	3904.00
Labour & Labour Welfare	122.21	1116.00	1116.00	702.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	1078.85	1682.00	1682.00	2149.00
b)Women Welfare	67.27	655.00	655.00	589.00
c)SNP Including ICDS	11.37	71.00	71.00	71.00
Total: Women & Child Dev. incl. nutrition	1157.49	2408.00	2408.00	2809.00
Total:B- Social Services	16651.42	21519.00	21519.00	25160.00
C.GENERAL SERVICES:				
XII. General Services				
Public Works	572.34	301.00	301.00	550.00
Others:				
a) Planning Deptt.	746.29	820.00	820.00	820.00
b) Nucleus Budget	180.00	180.00	180.00	270.00
c)Tribal Dev. Machinery	46.57	3167.00	3167.00	3227.00
d) Judiciary	17.88	101.00	101.00	50.00
e) Jails	200.00	200.00	200.00	100.00
f) Fire Station	208.90	100.00	100.00	100.00
g) Home Guard	0.00	0.00	0.00	0.00
h) Vigilance	60.00	60.00	60.00	27.00
Total:C. General Services:	2031.98	4929.00	4929.00	5144.00
TOTAL(A+B+C)	70124.23	85714.00	85714.00	89028.00

GN-II

Scheme-wise Actual Exp. 2022-23, Anti. Exp. 2023-24 & Proposed Outlay 2024-25 under Annual Tribal Area Development Programme.

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
A		Economic Services:-				
I		Agriculture & allied Services:-				
1		AGRICULTURE				
		STATE PLAN				
1	2401-00-796-07-SOON	Crop Insurance Scheme	90.00	90.00	90.00	54.00
2	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	30.00	30.00	20.00
3	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	1.00	2.00	2.00	8.00
4	2401-00-796-46-S10N	National food Security Mission	1.32	8.00	8.00	10.00
5	2401-00-796-50-S10N	State Share for National Mission on Extension & Technology	9.81	20.00	20.00	15.00
6	2401-00-796-52-S00N	Lift Irrigation scheme & Borewells (State Scheme)	0.00	0.00	0.00	0.00
7	2415-01-796-01-S00N	Grant-in-Aid to H.P. K.V.V	0.00	0.00	0.00	0.00
8	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	0.00	1.00	1.00	1.00
9	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	153.00	45.00	45.00	135.00
10	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana	0.00	0.00	0.00	0.00
11	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana	0.00	4.00	4.00	2.00
12	2401-00-796-58-S10N	Pramparagat Krishi Vikas Yojna (State Share)	0.00	10.00	10.00	8.00
13	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)	0.22	2.00	2.00	2.00
14	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)	9.03	3.00	3.00	11.00
15	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)	11.10	30.00	30.00	25.00
16	2401-00-796-64-S00N	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	480.00	270.00	270.00	450.00
17	2401-00-796-65-S00N	Rajya Krishi Yantrikaran Yojana	135.00	90.00	90.00	45.00
18	2401-00-796-66-S00N	Krishi Kosh	0.00	1.00	1.00	1.00
19	2401-00-796-67-S00N	Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure)	0.00	0.00	0.00	0.00
20	2401-00-796-68-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)	50.00	1.00	1.00	1.00
21	2401-00-796-69-S00N	Mukhya Mantri Green House Renovation Scheme	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
22	2401-00-796-70-S00N	Distribution of Seeds	0.00	0.00	0.00	0.00
23	2401-00-796-71-S00N	Distribution of Fertilizers	0.00	0.00	0.00	0.00
24	2401-00-796-72-S00N	Soil Science & Chemistry	0.00	0.00	0.00	0.00
25	2401-00-796-73-S00N	Plant Protection (Agri.)	0.00	0.00	0.00	0.00
26	2401-00-796-74-S00N	Normal Extension Activities	22.54	0.00	0.00	0.00
27	2401-00-796-75-S00N	Vegitable Multiplication Farm	0.00	0.00	0.00	0.00
28	2403-00-796-18-S00N	Uttam Chara Utpadan Yojana	0.00	0.00	0.00	0.00
29	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana	209.99	302.00	302.00	315.00
30	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	459.00	459.00	459.00	360.00
31	2401-00-796-86-S00N	Support for Transfer of Technology	0.00	1.00	1.00	14.00
32	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)	0.00	14.00	14.00	14.00
33	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)	0.00	3.00	3.00	1.00
34	2401-00-796-89-S00N	HIMUNNATI				135.00
35	2401-00-796-90-S10N	State Share for Agroforestry (10%)				1.00
36	2401-00-796-91-S10N	State Share for National Mission on Natural Farming (10%)				10.00
37	4401-00-796-01-S00N	Major Works	47.00	45.00	45.00	36.00
Total- Agriculture			1679.01	1431.00	1431.00	1674.00

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	123.12	1.00	1.00	0.00
3	2401-00-796-12-S00N	Expenditure on Apple Scab	0.00	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	193.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	270.00	270.00	270.00	180.00
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 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			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	12.23	0.00	0.00	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	1.77	0.00	0.00	0.00
13	2401-00-796-31-SOON	Plant protection	4.99	100.00	100.00	90.00
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	7.78	40.00	40.00	18.00
16	2401-00-796-53-SOON	World Bank assisted H.P. Horticulture Development Project	2080.00	1080.00	1080.00	540.00
17	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	0.00	7.00	7.00	10.00
18	2401-00-796-54-SOON	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	0.00	14.00	14.00	0.00
19	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	12.00	12.00	2.00
20	2401-00-796-76-SOON	Himachal Pushpa Kranti Yojna (NABARD)	0.00	0.00	0.00	0.00
21	2401-00-796-77-SOON	Anti Hail Net/Structure (Hort.)	0.00	2.00	2.00	1.00
22	2401-00-796-78-SOON	Mukhya Mantri Madhu Vikas Yojna	40.00	1.00	1.00	1.00
23	2401-00-796-79-SOON	Mukhya Mantri Khumb Vikas Yojna	0.00	0.00	0.00	1.00
24	2401-00-796-81-SOON	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	90.00	0.00	0.00	900.00
25	2401-00-796-82-SOON	Mehak Yojna	0.00	1.00	1.00	0.00
26	2401-00-796-83-SOON	Swaran Jayanti Samridh Bagwan	0.00	1.00	1.00	0.00
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	56.00	50.00	50.00	9.00
TOTAL :HORTICULTURE			2833.89	1728.00	1728.00	1946.00

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

1	2402-00-796-06-SOON	Assistance to Small & Marginal Farmers for Increasing Agriculture Production				18.00
2	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
3	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	7.00	9.00	9.00	28.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2402-00-796-11-S00N	State Share for Pradhan mantri Krishi Sinchai Yojna	0.00	27.00	27.00	0.00
5	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System	0.00	0.00	0.00	0.00
6	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)	134.35	72.00	72.00	72.00
7	2402-00-796-15-S00N	Jal se Krishi ko Bal	294.76	90.00	90.00	72.00
8	2402-00-796-16-S00N	Saur Sinchayee Yojana	45.00	45.00	45.00	45.00
9	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
10	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	218.26	1.00	1.00	1.00
Total (State Plan)			699.37	244.00	244.00	236.00

(B) Forest Deptt.:-

1	2402-00-796-02-S00N	Soil & water conservation (Forest)	522.51	500.00	500.00	500.00
Total-B-(Forest Deptt.)			522.51	500.00	500.00	500.00

**4 ANIMAL HUSBANDRY:-
State Plan**

1	2403-00-796-05-S00N	Exp. on Veterinary Programme	84.48	100.00	100.00	100.00
2	2403-00-796-07-S00N	GIA to wool fed.	50.00	50.00	50.00	60.00
3	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
4	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.00	1.00	1.00	2.00
5	2403-00-796-12-S40N	State Share for Control of Animal Disease (ASCAD)				0.05
6	2403-00-796-12-S50N	State Share for Control of Animal Disease (ASCAD)				0.05
7	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	1.00	1.00	0.00
8	2403-00-796-17-S05N	National Livestock Mission	0.00	0.50	0.50	0.50
9	2403-00-796-17-S10N	National Livestock Mission	0.00	0.50	0.50	0.50
10	2403-00-796-20-S50N	Grant to Veterinary Council	0.00	2.00	2.00	2.00
11	2403-00-796-21-S00N	Cattle feed subsidy to BPL family	51.83	94.50	94.50	71.90
12	2403-00-796-22-S00N	Him Kukkut Palan Yojna	31.68	45.00	45.00	36.00
13	2403-00-796-23-S00N	Krishak Bakari Palan Yojna	9.00	5.50	5.50	2.00
14	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders	1.00	1.00	1.00	1.00

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			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	2403-00-796-25-S10N	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)				1.00
16	4403-00-796-01-SOON	Capital outlay	137.83	150.00	150.00	150.00
Total: Animal Husbandry			365.82	451.00	451.00	427.00
5	Dairy and Milk Supply					
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed	297.00	270.00	270.00	306.00
2	2404-00-796-04-SOON	Subsidy under Dairy Udyami Vikas Yojna	0.00	1.00	1.00	1.00
3	2404-00-796-05-SOON	Freight Subsidy to Milk Cooperatives	20.00	14.00	14.00	16.00
4	2404-00-796-06-SOON	GIA to Agriculture Produce Marketing Committee	0.00	9.00	9.00	18.00
5	2404-00-796-07-SOON	Milk Procurement Guarantee Scheme	0.00	900.00	900.00	0.00
Total:-			317.00	1194.00	1194.00	341.00
6	FISHERIES					
	State Plan					
1	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
2	2405-00-796-09-S65N	Trout livestock insurance	0.24	1.00	1.00	1.00
3	2405-00-796-10-SOON	Pradhan Mantri Matsya Sampda Yojana				0.03
4	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana	25.30	10.00	10.00	10.97
5	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana	0.00	1.00	1.00	1.00
6	4405-00-796-01-SOON	Capital Outlay	60.00	72.00	72.00	140.00
Total : Fisheries			85.54	84.00	84.00	153.00
7	FOREST					
	i) Forestry:					
	State Plan					
	Conservation and Development					
1	2406-01-796-22-S10N	State share for Intensification of Forest Management Scheme	0.00	4.00	4.00	5.00
2	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)	0.00	1.00	1.00	1.00
3	2406-01-796-24-SOON	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	149.61	174.00	174.00	174.00
4	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	0.00	1.00	1.00	1.00
5	2406-01-796-29-SOON	HP Forest Eco-System Management and Livelihood Project (EAP)	495.00	495.00	495.00	400.00
6	2406-01-796-36-SOON	Forest Fire Management System	24.13	19.00	19.00	20.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	2406-01-796-37-S00N	Ek Buta Beti ke Nam	0.00	0.00	0.00	0.00
8	2406-01-796-38-S10N	National Mission for Green India	0.00	17.00	17.00	17.00
9	2406-01-796-39-S00N	Community based State Forestry programme	109.74	1.00	1.00	1.00
10	2406-01-796-40-S00N	Maintenance of Plantation & Nurseries	0.00	0.00	0.00	0.00
11	2406-01-796-41-S00N	Consolidation and Demarcation of Forests	0.00	20.00	20.00	22.00
12	2406-01-796-42-S00N	Forestry Programme	361.65	211.00	211.00	200.00
13	2406-01-796-43-S00N	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	0.00	173.00	173.00	173.00
14	2406-01-796-44-S00N	Mukhya Mantri Van Vistaar Yojana				10.00
Communication and Buildings						
15	4216-01-796-03-S00N	Exp. on C/o residential buildings	77.09	90.00	90.00	90.00
16	4406-01-796-01-S00N	Exp. on construction of roads	427.15	150.00	150.00	150.00
17	4406-01-796-02-S00N	Exp. on Const. Of buildings	244.68	200.00	200.00	200.00
Total Forestry:			1889.05	1556.00	1556.00	1464.00
ii) Wild Life						
18	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	1.68	4.00	4.00	30.00
19	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	0.26	3.00	3.00	20.00
20	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	0.00	0.00	0.00
21	2406-02-796-09-S00N	Wildlife	160.76	150.00	150.00	150.00
22	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries	19.22	63.00	63.00	68.00
23	2406-02-796-11-S00N	Establishment of Zoos	0.00	540.00	540.00	540.00
Total Wild life:			181.92	760.00	760.00	808.00
Total : Forests			2070.97	2316.00	2316.00	2272.00
8 CO-OPERATION:-						
State Plan						
1	2408-01-796-02-S00N	Exp. on Grant of Subsidy to Co-operative Societies	23.00	19.00	19.00	16.00
2	2408-01-796-03-S00N	Subsidizing rate of interest & work capital	11.00	5.00	5.00	5.00
3	2425-00-796-01-S00N	Exp. on Co-operation Schemes	0.00	0.00	0.00	0.00
4	4408-02-796-02-S00N	Capital outlay on food storage & warehousing (Building Prog.)	0.00	0.50	0.50	0.50

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	4425-00-796-01-SOON	Investment in Co-operative Societies	4.50	2.00	2.00	2.00
6	4851-00-796-03-SOON	Investment in Industrial Co-operatives	4.50	0.50	0.50	0.50
Total Co-operation			43.00	27.00	27.00	24.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		8617.11	7975.00	7975.00	7573.00

II	RURAL DEVELOPMENT:-					
	1. Rural Development:-					
	1.Special Programme:					
1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	51.89	10.00	10.00	176.00
2	2216-03-796-01-SOON	Exp. on PM Aawas Yojna (Gramin)	0.00	27.00	27.00	45.00
Total: Indira Awas Yojna			51.89	37.00	37.00	221.00
3	2501-06-796-03-S10N	Exp. on NRLM	110.82	27.00	27.00	90.00
4	2501-06-796-04-S10N	State Share for Aajivika	0.00	0.00	0.00	0.00
5	2501-06-796-05-SOON	DRDA Admn.	0.00	0.00	0.00	0.00
6	2501-06-796-05-S10N	DRDA Admn.	0.00	1.00	1.00	1.00
7	2505-01-796-07-S25N	GIA to MNREGA(90:10)	0.00	810.00	810.00	900.00
8	2505-01-796-07-SOON	GIA to MNREGA	0.00	450.00	450.00	450.00
	2. Rural Employment					
9	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	11.11	23.00	23.00	27.00
10	2501-06-796-07-S10N	State Share for DDU-GKY (10%)	62.83	69.00	69.00	150.00
11	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)	0.00	0.00	0.00	1.00
12	2501-06-796-09-SOON	Matri Shakti Bima Yojna	2.00	27.00	27.00	30.00
13	2501-06-796-10-SOON	Mukhya Mantri Gram Kaushal Yojna	108.00	1.00	1.00	0.00
14	2501-06-796-12-S10N	State Share for Start Up Village Enterpreneurship (10%)				1.00
15	2501-06-796-13-SOON	Mukhya Mantri Mahila Sashktikaran Yojana	0.00	1.00	1.00	0.00
16	2501-06-796-14-SOON	Swarnajayanti Self Help Group Shayog Yojana	0.00	36.00	36.00	45.00
17	2501-06-796-15-S10N	Mukhya Mantri Mahila Kisan Sashktikaran Yojana (10%)				1.00
Total: Special Programme			346.65	1482.00	1482.00	1917.00

2.Community Development:-
State Plan
State Housing Scheme

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna/ Mukhya Mantri Awas Yojana	205.50	106.00	106.00	90.00
Total State Housing			205.50	106.00	106.00	90.00
Community Development						
2	2501-06-796-11-SOON	Balika Gaurav Purskar Yojna	10.00	14.00	14.00	14.00
3	2515-00-796-02-SOON	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)	25.95	2.00	2.00	45.00
5	2515-00-796-14-SOON	C/o office/Resi.Buildings /GS Huts	35.97	36.00	36.00	36.00
6	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)	8.75	10.00	10.00	11.00
7	2515-00-796-17-SOON	C/o & Renovation of Office Building	82.00	90.00	90.00	90.00
8	2515-00-796-18-SOON	Mahila Mandal Protshan Yojana	0.00	7.00	7.00	20.00
9	2515-00-796-26-SOON	Way side amenties under Swachchh Bharat Mission (G)	45.00	45.00	45.00	0.00
10	4515-00-796-01-SOON	Mukhaya Mantri Lok Bhawan	0.00	5.00	5.00	5.00
11	4515-00-796-02-SOON	Community Development Works	1906.31	0.00	0.00	1.00
Total: Community Dev.			2113.98	209.00	209.00	222.00
3. I.R.E.P.						
LAND REFORMS:						
a) Revenue Housing						
1	4059-01-796-12-SOON	Const. of Kangungo/ Patwar Buildings	153.95	72.00	72.00	100.00
2	4059-01-796-13-SOON	Combined office building & other mini secretariate	319.54	100.00	100.00	250.00
Total (Land reforms):-			473.49	172.00	172.00	350.00
4.PANCHAYATS						
1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	19.00	19.00	19.00
2	2515-00-796-27-SOON	Mukhya Mantri Jan Samwad Yojna	0.00	1.00	1.00	1.00
3	4515-00-796-03-SOON	C/o Panchayti Raj Department/PRIs buildings	80.00	162.00	162.00	180.00
Total-Panchayat			80.00	182.00	182.00	200.00
TOTAL-II RURAL DEV.			3219.62	2151.00	2151.00	2779.00

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

State Plan

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	4702-00-796-01-SOON	Exp. on LIS	204.87	44.00	44.00	24.00
2	4702-00-796-02-SOON	Exp. on FISs including RNS	763.57	100.00	100.00	85.00
3	4705-00-796-01-SOON	Exp. on Command Area Development State Scheme	142.20	300.00	300.00	540.00
4	4705-00-796-01-S10N	Exp. on Command Area Development	0.00	1.00	1.00	1.00
5	4702-00-796-06-SOON	Exp. on RIDF	543.16	625.00	625.00	600.00
6	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	0.00	30.00	30.00	50.00
7	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	100.00	100.00	150.00
8	2702-80-796-11-SOON	Double Farmer's Income through Water Conservation in H.P. (EAP)	0.00	0.00	0.00	0.00
9	4702-00-796-12-SOON	Parbat Dhara Yojna	0.00	1.00	1.00	1.00
Total(Minor Irrigation):			1653.80	1201.00	1201.00	1451.00
b)Flood Control:-						
10	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	540.14	150.00	150.00	140.00
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	125.94	100.00	100.00	150.00
Total(Flood Control):-			666.08	250.00	250.00	290.00
Total-IV IRRIGATION AND FLOOD CONTROL			2319.88	1451.00	1451.00	1741.00

V

ENERGY:-

I)Hydel Power:-

Exp. on Power Project

1	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	2258.00	1500.00	1500.00	1000.00
2	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	0.00	27.00	27.00	27.00
Transmission & Distribution						
3	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	63.00	72.00	72.00	36.00
4	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	0.00	62.00	62.00	27.00
	6801-00-796-14-SOON	World Bank (EAP) Project (HPTC Ltd.)				90.00
5	2801-80-796-02-SOON	Subsidy on A/C of Tariff Roll Back	11119.33	8871.00	8871.00	11778.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	312.00	225.00	225.00	225.00
7	4801-01-796-08-SOON	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	9.00	0.00	0.00	0.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
	6801-00-796-13-SOON	World Bank (EAP) Project (HPSEB Ltd.)				90.00
Total-Power			13761.33	10757.00	10757.00	13273.00
2) NRSE						
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	245.00	350.00	350.00	150.00
	6801-00-796-15-SOON	World Bank (EAP) Project (HIMURJA)				45.00
Total- NRSE			245.00	350.00	350.00	195.00
Total-V-ENERGY			14006.33	11107.00	11107.00	13468.00
VI INDUSTRY & MINERALS:-						
a) Village and Small Industries						
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) Handicraft Industry						
3	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft	0.00	1.00	1.00	1.00
4	2851-00-796-21-SOON	State share for Food Processing Industries	0.00	20.00	20.00	45.00
5	2059-00-796-12-SOON	Maintance of DIC Buildings	0.00	0.00	0.00	0.00
6	2851-00-796-26-SOON	Rural Engineering Based Industries Centre (REBT)	19.40	15.00	15.00	15.00
7	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)	0.00	0.00	0.00	0.00
8	2851-00-796-28-SOON	Mukhya Mantri Dastkar Sahayta Yojna	1.94	0.00	0.00	0.00
9	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat	2.27	1.00	1.00	10.00
10	2851-00-796-30-SOON	Mukhya Mantri Swavlamban Yojna	617.04	521.00	521.00	521.00
11	4851-00-796-05-SOON	Construction of Industrial Buildings	10.00	10.00	10.00	10.00
12	4851-00-796-06-SOON	Construction of District Industrial Centers (DIC) Buildings				25.00
Total: a) Village and Small Industry			650.65	568.00	568.00	627.00
b) Large and Medium Industry						
12	2852-80-796-01-SOON	Exp. on Art and Exhibition	0.00	0.00	0.00	0.00
Total :b) Large & Medium Industry			0.00	0.00	0.00	0.00
c) Mineral development						
13	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	0.00	0.00	0.00	0.00
Total: c)Mineral Development			0.00	0.00	0.00	0.00
Total: (b&c)			0.00	0.00	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS			650.65	568.00	568.00	627.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
VII TRANSPORT:-						
1. Civil Aviation:-						
1	5053-80-796-02-SOON	Construction of helipads	65.26	150.00	150.00	27.00
2	5053-80-796-03-SOON	Development of Airports & Heliports	0.00	5904.00	5904.00	11663.00
Total: Civil Aviation			65.26	6054.00	6054.00	11690.00
2. Roads & Bridges:-						
1	5054-04-796-07-SOON	Major District Roads	26.59	58.00	58.00	66.00
2	5054-04-796-01-SOON	Exp. on rural roads	6037.06	6500.00	6500.00	2835.00
3	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	539.56	225.00	225.00	603.00
4	5054-04-796-03-SOON	Exp. on RIDF roads	1920.63	3616.00	3616.00	2500.00
5	5054-04-796-04-SOON	Land Compensation including NPV	177.36	180.00	180.00	180.00
6	5054-04-796-09-SOON	Consultancies for Design/ DPRs of Roads & Bridges	97.92	18.00	18.00	18.00
7	5054-04-796-10-SOON	Escalation of PMGSY Works	45.00	90.00	90.00	27.00
8	5054-04-796-11-SOON	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	281.76	90.00	90.00	90.00
9	5054-04-796-12-SOON	Mukhya Mantri Sadak Yojana	700.54	422.00	422.00	800.00
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	45.00
12	5054-04-796-15-SOON	World Bank Road Project (EAP) (Phase-II)				1000.00
13	5054-80-796-03-SOON	Purchase of machinery	0.00	0.00	0.00	0.00
14	5054-80-796-05-SOON	Major Bridge.	1020.62	1600.00	1600.00	585.00
15	5054-80-796-06-SOON	Exp. on Ropeways & Cableways	126.35	200.00	200.00	250.00
16	5054-80-796-09-SOON	Exp. On RIDF Bridges.	459.32	2000.00	2000.00	1500.00
Total: Roads & Bridges			11432.71	15121.00	15121.00	10571.00
3. Road Transport:-						
1	3055-00-796-01-SOON	Assistance to Transport Services	4884.00	4014.00	4014.00	5514.00
2	3055-00-796-02-SOON	Computerization/Smart Card System to HRTC				25.00
3	5002-03-796-01-SOON	C/o Railway Lines	0.00	174.00	174.00	120.00
4	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	1670.00	445.00	445.00	540.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	579.79	300.00	300.00	158.00
6	5055-00-796-05-SOON	Transport Nagar	0.00	0.00	0.00	0.00
7	5055-00-796-07-SOON	C/o Workshop	0.00	0.00	0.00	0.00
8	5055-00-796-08-SOON	Training Institute	0.00	0.00	0.00	0.00
9	5055-00-796-09-SOON	Electric Buses	0.00	1800.00	1800.00	0.00
10	5056-00-796-01-SOON	Jetty & Inland Water Transport	0.00	0.00	0.00	0.00
11	5075-60-796-01-SOON	Ropeway and Rapid Transport System	150.00	11.00	11.00	9.00
12	5075-60-796-02-SOON	C/o Ropeways under NABARD				1.00
13	5075-60-796-03-SOON	C/o Shimla Innovative Urban Ropeway Transport Project				1.00
Total(Road Transport):-			7283.79	6744.00	6744.00	6368.00
Total: TRANSPORT			18781.76	27919.00	27919.00	28629.00

VIII

COMMUNICATION

IX

SCIENCE TECHNOLOGY AND ENVIRONMENT**Science and Technology**

1	3425-60-796-01-SOON	Exp. on Ecology and Environment Exp. on GIA	0.00	0.00	0.00	0.00
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Total: Science and Tech.**0.00****0.00****0.00****0.00****Information & Technology**

1	2851-00-796-20-SOONA	Information Technology and e-governance (NE-GAP) (100% CSS)	0.00	0.00	0.00	0.00
2	2851-00-796-22-SOON	HIMSWAN	289.98	300.00	300.00	300.00

Total**289.98****300.00****300.00****300.00****X GENERAL ECONOMIC SERVICES****1. Treasury & Accounts**

1	2054-00-796-02-SOON	World Bank Assisted Integrated Financial Management System (EAP)	0.00	162.00	162.00	0.00
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Total:Treasury & Accounts**0.00****162.00****162.00****0.00****2. Tourism**

1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	522.20	50.00	50.00	45.00
2	3452-80-796-03-SOON	ADB Assisted Infrastructure Development Investment Project				63.00
3	5452-01-796-01-SOON	Nai Raahein Nai Manzilen	567.75	1.00	1.00	1.00
4	5452-01-796-02-SOON	Paryatan Vikas	0.00	4963.00	4963.00	1.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	202.84	200.00	200.00	61.00
Total: Tourism			1292.79	5214.00	5214.00	171.00
3. Economics and Statistics						
4. Civil Supplies						
1	2408-01-796-07-SOON	National Food Security Act	104.81	9.00	9.00	18.00
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	1485.00	1485.00	1485.00	2186.00
4	2408-01-796-09-SOON	Procurement of Sugar	450.00	450.00	450.00	823.00
5	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna	90.00	90.00	90.00	1.00
6	3456-00-796-03-SOON	Computerisation of targeted Public Distribution System	0.00	9.00	9.00	0.00
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
Total: Civil Supplies			2260.81	2174.00	2174.00	3159.00
5. Weights and Measures						
1	3475-00-796-01-SOON	Regulations and Weights and Measures	0.00	0.00	0.00	0.00
Total: Weights and Measures			0.00	0.00	0.00	0.00
6. General Administration						
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)	0.84	1.00	1.00	117.00
Total: General Administration			0.84	1.00	1.00	117.00
7. Excise & Taxation						
1	4059-01-796-15-SOON	Excise and Taxation	0.00	100.00	100.00	50.00
2	4216-01-796-10-SOON	Residential building for Excise and Taxation	0.00	100.00	100.00	50.00
Total: Excise & Taxation			0.00	200.00	200.00	100.00
TOTAL-X GENERAL ECONOMICS SERVICES			3554.44	7751.00	7751.00	3547.00
TOTAL-A ECONOMIC SERVICES			51439.77	59222.00	59222.00	58664.00

B

SOCIAL SERVICES

XI Social Services

1

General Education

A) Elemenstry Education

State Plan

1	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	3.70	3.60	3.60	3.60
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		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2202-01-796-11-S00N	Mid Day Meal Honorarium (Addl. State)	433.85	680.00	680.00	680.00
3	2202-01-796-11-S10N	State Share for Mid Day Meal	79.93	86.00	86.00	75.00
4	2202-01-796-16-S00N	Atal Vardi Yojna	0.00	1.00	1.00	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	6.40
6	2202-01-796-21-S10N	State Share for Samgar Shiksha (10%)	132.57	395.00	395.00	486.00
7	2202-01-796-22-S00N	Swasth Bachpan	0.00	0.00	0.00	0.00
8	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)	114.80	1.00	1.00	270.00
9	2202-01-796-24-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	1.00	1.00	0.00
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	2.00
12	2202-01-796-27-S00N	Govt. Model Centre Primary School	0.00	0.00	0.00	9.00
13	4202-01-796-03-S00N	Major Works	393.24	350.00	350.00	350.00
Total: Elemenry Education			1293.09	1525.00	1525.00	1884.00

B) Adult Education

C) Secondary Education

State Plan

1	2202-02-796-13-S00N	Student Digital Yojana	450.00	225.00	225.00	225.00
2	2202-02-796-15-S00N	Atal Vardi Yojna	0.00	1.00	1.00	1.00
3	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students	13.89	12.00	12.00	13.00
4	2202-02-796-21-S00N	Exp. on Free Hostels in tribal areas	83.90	110.00	110.00	120.00
5	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)	186.00	186.00	186.00	314.00
6	2202-02-796-26-S00N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	495.00	100.00	100.00	100.00
7	2202-02-796-27-S00N	Khel se Swasthaya Yojana	20.26	18.00	18.00	19.00
8	2202-02-796-28-S00N	C.V. Raman Virtual Class Rooms Yojna for Schools	29.13	6.00	6.00	6.00
9	2202-02-796-29-S00N	Swarn Jayanti Utkrisht Vidyalaya Yojana	262.89	0.00	0.00	0.00
10	2202-02-796-30-S00N	Medha Protashan Yojana	0.00	0.00	0.00	0.00
11	2202-02-796-31-S00N	Installation of CCTV	9.00	9.00	9.00	11.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
12	2202-02-796-32-S00N	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	0.00	9.00	9.00	0.00
13	2202-02-796-33-S00N	Rajiv Gandhi Day-Boarding Schools	0.00	270.00	270.00	22.00
14	2202-02-796-34-S00N	Mukhya Mantri Gyandeep Yojana				6.00
15	2202-80-796-02-S00N	Swarn Jayanti Super (100) Yojana	0.00	45.00	45.00	45.00
16	2202-80-796-03-S00N	Kalpna Chawla Chartavriti Yojana	34.00	34.00	34.00	37.00
17	2202-80-796-04-S00N	Mukhya Mantri Protshan Yojana				14.00
18	4202-01-796-07-S00N	Rajiv Gandhi Day-Boarding Schools				203.00
19	4202-01-796-01-S00N	Capital Outlays	871.17	292.00	292.00	288.00
Total: (Sec. Education)			2455.24	1317.00	1317.00	1424.00

D)University & Higher Education

1	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	0.00	19.00	19.00	19.00
2	2202-03-796-09-S00N	Sardar Vallabhbhai Patel Cluster University	0.00	0.00	0.00	0.00
3	2202-03-796-10-S00N	B. Voc. Programme	0.00	50.00	50.00	99.00
4	2202-03-796-11-S00N	Khel se Swasthaya Yojana for colleges	6.99	6.00	6.00	4.00
5	2202-03-796-12-S10N	Post Matric Scholarship to ST Students	0.00	75.00	75.00	134.00
6	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)	5.00	5.00	5.00	5.00
7	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	80.72	1.00	1.00	1.00
8	2202-03-796-15-S00N	Dr. YS Parmar Vidyarthi Rin Yojana				45.00
9	4202-01-796-05-S00N	Capital Outlays	189.00	130.00	130.00	130.00
Total(Univ. & Higher Edu.)			281.71	286.00	286.00	437.00
Total:General Education (A+B+C+D)			4030.04	3128.00	3128.00	3745.00

2.Technical Education:-

State Plan

Craftsmen & Vocational Training

1	4202-02-796-01-S00N	Exp. on const. of ITI hostel bldgs	100.00	100.00	100.00	100.00
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Technical Education

2	2230-03-796-08-S00N	Upgradation of Industrial Training Institutes of Model it is				10.00
3	2230-03-796-09-S00N	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	1000.00	1000.00	180.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	4202-02-796-02-SOON	Const. of Upgradation /setting up of new Polytechnics buildings Technical University	150.00	150.00	150.00	200.00
5	2203-00-796-06-SOON	Assistance to Technical University	0.00	0.00	0.00	0.00
Total: Technical Education			1250.00	1250.00	1250.00	490.00
3. ART & CULTURE						
State Plan						
1	2205-00-796-02-SOON	Exp. on Archological Cell	72.38	75.00	75.00	97.00
2	4202-04-796-01-SOON	Capital outlay	305.80	25.00	25.00	158.00
Total: Art & Culture			378.18	100.00	100.00	255.00
4. YOUTH SERVICES & SPORTS:-						
1	4202-03-796-04-SOON	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	45.00	45.00
2	4202-03-796-01-SOON	Major works	446.73	200.00	200.00	180.00
Total: Youth Services & Sports			491.73	245.00	245.00	225.00
5. MOUNTAINEERING & ALLIED SPORTS						
1	4202-03-796-03-SOON	Major works	6.50	15.00	15.00	25.00
Total: Mountaineering			6.50	15.00	15.00	25.00
6. ALLOPATHY						
1	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	0.00	1.00	1.00	1.00
2	2210-03-796-08-SOON	Telemedicine Services in Tribal Areas				165.00
3	2210-06-796-15-S10N	State Share for Trauma Centre (10%)	0.00	1.00	1.00	1.00
4	2210-06-796-16-SOON	Sahara Yojana	222.00	600.00	600.00	630.00
5	2210-06-796-17-SOON	Himachal Health Care Scheme (HIM Care)	451.00	800.00	800.00	900.00
6	2210-06-796-18-SOON	Sampuran Swathaya Yojana	0.00	1.00	1.00	1.00
7	2210-06-796-19-SOON	Mukhya Mantri Tuberculosis Prevention Scheme	12.98	24.00	24.00	18.00
8	2210-06-796-20-SOON	Mukhya Mantri Aashirvaad Yojana	0.00	135.00	135.00	135.00
9	2210-06-796-21-SOON	Free Medicine	171.90	155.00	155.00	300.00
10	2210-06-796-22-SOON	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	1.00	1.00	100.00
11	2210-06-796-24-SOON	Samman Yojna	0.00	9.00	9.00	9.00
12	2210-06-796-25-SOON	National AIDS Control Programme	23.18	95.00	95.00	99.00

State Dev. Budget (Rs. In Lakh)						
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
13	2211-00-796-04-SOON	Exp. on milk feeding centres	4.00	17.00	17.00	8.00
14	2211-00-796-05-SOON	Indira Gandhi Bal Surksha Yojna.	0.35	5.00	5.00	6.00
15	2211-00-796-06-SOON	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	8.00	8.00	8.00	10.00
16	2211-00-796-07-SOON	Incentive to Female Foeticide informers.	0.00	1.00	1.00	1.00
17	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	440.00	440.00	440.00	484.00
18	2211-00-796-08-SOON	Honorarium for Asha Workers under NHM	335.00	700.00	700.00	608.00
19	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	1.00	1.00	1.00
20	2211-00-796-10-S10N	National Ambulance Service (NAS)	0.00	1.00	1.00	1.00
21	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana	50.00	50.00	50.00	50.00
22	2211-00-796-12-S10N	State Share for National Urban Health Mission (10%)	0.00	0.00	0.00	0.00
23	2211-00-796-14-S10N	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)	0.00	1.00	1.00	67.00
24	4210-02-796-01-SOON	Works (OMNP)	577.85	780.00	780.00	800.00
TOTAL : ALLOPATHY			2296.26	3826.00	3826.00	4395.00

Medical Education & Research

1	2059-01-796-16-SOON	Maintenance of Medical Colleges	0.00	0.00	0.00	0.00
i) IGMC Shimla						
2	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	0.00
3	2210-05-796-02-SOON	"Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)	155.75	162.00	162.00	162.00
5	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)	80.00	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)	0.89	1.00	1.00	1.00
Total: IGMC Shimla			236.64	253.00	253.00	253.00

ii) RPMC Tanda

7	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00	0.00
8	2210-05-796-03-SOON	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"	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 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)	274.00	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
Total RPMC Tanda			274.00	163.00	163.00	163.00
iii) Dental College Shimla						
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	100.00
Total Dental college			0.00	0.00	0.00	100.00
iv) Medical College Chamba						
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	50.00	90.00	90.00	45.00
15	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	0.00	1.00	1.00	1.00
Total Medical College Chamba			50.00	91.00	91.00	46.00
v) Medical College Nahan						
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%)	67.27	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
Total Medical College Nahan			67.27	91.00	91.00	91.00
vi) Medical College Hamirpur						
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%)	42.72	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
Total Medical College Hamirpur			42.72	36.00	36.00	36.00
v) Medical College SLBS Nerchowk						
22	2210-05-796-07-SOON	Maitenance 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	20.00	20.00	20.00	90.00
25	4210-03-796-08-S10N	State Share for CSS (10%)	0.00	2.00	2.00	1.00
26	2210-05-796-08-SOON	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

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total Medical College Nerchowk			20.00	23.00	23.00	92.00
Total Medical Education & Research			690.63	657.00	657.00	781.00
7	AYURVEDA:-					
	State Plan					
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	0.50	0.50	0.50	0.50
2	2210-04-796-06-S10N	State Share for AYUSH	14.01			
3	4210-03-796-01-SOON	Capital Works	232.93	285.50	285.50	89.50
4	4210-03-796-02-S10N	Upgradation of existing AYUSH institutions	0.00	8.00	8.00	9.00
TOTAL : AYURVEDA			247.44	294.00	294.00	99.00
8	WATER SUPPLY & SEWERAGE					
	State Plan					
1	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	722.10	190.00	190.00	1017.00
2	4215-01-796-02-SOON	Taps/Handpumps	15.06	18.00	18.00	36.00
3	4215-01-796-03-SOON	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	717.98	800.00	800.00	1000.00
4	4215-01-796-09-SOON	Exp.on RIDF Schemes	72.79	2000.00	2000.00	2500.00
5	4215-01-796-14-S10N	State Share for NRDWSS	538.42	675.00	675.00	270.00
6	4215-01-796-17-SOON	Remodelling/Renovation of Old RWSS (EAP)	0.00	225.00	225.00	900.00
7	4215-01-796-18-SOON	Shifting of Energy Efficiency pumps for various WSS	0.00	1.00	1.00	1.00
8	4215-02-796-01-SOON	Sewerage scheme in Rural Areas (RIDF)				110.00
TOTAL: WATER SUPPLY & SEWERAGE			2066.35	3909.00	3909.00	5834.00
10	HOUSING					
	a) P.W.D.					
1	4216-01-796-09-SOON	Construction of General Pool Accommodation of General Administrative Department	0.00	81.00	81.00	72.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	293.46	498.00	498.00	550.00
TOTAL (a) P.W.D.			293.46	579.00	579.00	622.00
	b) HOUSING DEPTT.					
	c) POLICE HOUSING					
1	2055-00-796-07-SOON	Security related Expenditure	17.00	11.00	11.00	10.00
2	4055-00-796-02-SOON	C/O Police Housing (Major Works)	342.34	432.00	432.00	250.00
3	4055-00-796-01-S10N	State Share for modernisation of Police Force	0.00	4.00	4.00	4.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	4055-00-796-09-S00N	Crime Control Tracking & Networking System (CCTNS)				15.00
TOTAL (c): POLICE HOUSING			359.34	447.00	447.00	279.00
TOTAL: HOUSING (a+b+c)			652.80	1026.00	1026.00	901.00
11	URBAN DEVELOPMENT					
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	3.82	5.00	5.00	5.00
2	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	19.40	2.00	2.00	20.00
3	4217-01-796-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP)				540.00
TOTAL : URBAN DEVELOPMENT			23.22	7.00	7.00	565.00
12	TOWN & COUNTRY PLANNING:					
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority	134.00	280.00	280.00	340.00
TOTAL : TOWN & COUNTRY PLANNING			134.00	280.00	280.00	340.00
13	INFORMATION & PUBLICITY					
1	2220-60-796-02-S00N	Cont. of exp. on Pub. Prog.	0.00	0.00	0.00	0.00
TOTAL : INFORMATION AND PUBLICITY			0.00	0.00	0.00	0.00
14	WELFARE OF SCs/STs					
1	2225-02-796-10-S00N	Exp. on Housing Subsidy to SC/STs	538.50	200.00	200.00	300.00
2	2225-02-796-12-S00N	Exp. on computer Application	36.69	70.00	70.00	45.00
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)	1.93	13.00	13.00	13.00
5	2225-02-796-15-S00N	Publicity Campaign	1.39	10.00	10.00	9.00
6	2225-02-796-16-S00N	Protection of Civil Rights Act (PCR Act)	0.00	0.00	0.00	0.00
7	2225-02-796-16-S50N	Protection of Civil Rights Act (PCR Act)	0.00	2.00	2.00	2.00
8	2225-02-796-17-S00N	Compensation to victims of atrocities	1.50	0.00	0.00	0.00
9	2225-02-796-17-S50N	Compensation to victims of atrocities	0.00	2.00	2.00	2.00
10	2225-02-796-18-S50N	Inter caste Marriages	2.50	5.00	5.00	5.00
11	2235-02-796-43-S00N	Mukhya Mantri Vidhwa Evem Ekal Nari Awas Yojana				2.00
TOTAL : Welfare of SC/STs			582.51	303.00	303.00	379.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget			(Rs. In Lakh)
			Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Social Welfare						
12	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	4.59	6.00	6.00	7.00
13	2235-60-796-01-SOON	Exp. on old-age pension	1567.48	1940.00	1940.00	1852.67
14	2235-60-796-02-SOON	Exp. on widow pension	511.88	589.00	589.00	631.17
15	2235-60-796-06-SOON	Disabled Rehabilitation	223.35	252.00	252.00	288.17
16	2235-60-796-07-SOON	Rehabilitation of Lepers under Social Security Scheme	9.26	12.00	12.00	12.00
17	2235-60-796-08-SOON	Indira Gandhi Mahila Samman Nidhi Yojana				152.00
18	2235-60-796-01-SO0T	State Top Up for IGNOAPS				432.33
19	2235-60-796-04-SO0T	State Top Up for IGNWPS				92.83
20	2235-60-796-05-SO0T	State Top Up for IGNDPS				5.83
21	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	0.00	0.00	1.00
Total : Social Welfare			2316.56	2799.00	2799.00	3475.00
TOTAL : WELFARE DEPTT.			2899.07	3102.00	3102.00	3854.00
HP SC/ST DEV. CORP.						
State Plan						
1	4225-02-796-01-SOON	Assistance to SC/ST Corporation	0.00	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
TOTAL: HP SC/ST DEV. CORP.			0.00	50.00	50.00	50.00
TOTAL : WELFARE OF SCs/STs/OBCs			2899.07	3152.00	3152.00	3904.00
15	LABOUR & LABOUR WELFARE					
1	2230-02-796-02-SOON	Unemployment allowance	74.82	216.00	216.00	216.00
2	2230-02-796-03-SOON	Drishti Patra Scheme	0.00	0.00	0.00	0.00
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance	47.39	900.00	900.00	486.00
TOTAL : LABOUR & LABOUR WELFARE			122.21	1116.00	1116.00	702.00
16	WOMEN & CHILD DEV. incl. NUTRITION					
Child Welfare						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	5.14	6.00	6.00	0.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	23.70	24.00	24.00	0.00
3	2235-02-796-03-S10N	Exp. on ICDS (State Share)	76.58	58.00	58.00	114.00
4	2235-02-796-03-SOON	Salary & Expenses on Staff excluded from ICDS	643.08	900.00	900.00	1346.00
5	2235-02-796-04-SOON	Exp. on Beti Hai Anmol scheme	18.38	117.00	117.00	20.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	2235-02-796-19-S00N	State share for Integrated Child Protection Scheme				9.00
7	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	30.89	18.00	18.00	33.00
8	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	9.22	20.00	20.00	20.00
9	2235-02-796-24-S10N	National Creeche Schmes	2.00	6.00	6.00	6.00
10	2235-02-796-25-S00N	Bal Poshahar	269.86	270.00	270.00	270.00
11	2235-02-796-29-S00N	Mukhya Mantri Bal Suposhan Yojana	0.00	9.00	9.00	0.00
12	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%	0.00	2.00	2.00	4.00
13	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray Kosh	0.00	27.00	27.00	1.00
14	2235-02-796-47-S00N	Mukhya Mantri Sukh Aashray Scheme				100.00
15	2235-02-796-48-S00N	Indira Gandhi Matri Shishu Sankalp Yojana				1.00
16	4235-02-796-03-S00N	C/o Mukhya Mantri Sukh Aashray Bhawan	0.00	225.00	225.00	225.00
Total Child Welfare			1078.85	1682.00	1682.00	2149.00

WOMEN WELFARE

17	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna	18.20	106.00	106.00	107.00
18	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	28.19	90.00	90.00	90.00
19	2235-02-796-08-S00N	Exp. on Widow remarriage	3.00	6.00	6.00	20.00
20	2235-02-796-10-S00N	Vishesh Mahila Uthan Yojna	0.00	9.00	9.00	9.00
21	2235-02-796-14-S00N	Women Development Corporation	0.00	5.00	5.00	0.00
22	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana	3.43	14.00	14.00	24.00
23	2235-02-796-21-S10N	Poshan Abhiyaan	1.51	9.00	9.00	33.00
24	2235-02-796-26-S00N	Sashakt Mahila Yojana	5.53	9.00	9.00	9.00
25	2235-02-796-27-S00N	Vo Din Yojana	7.41	14.00	14.00	9.00
26	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building	0.00	1.00	1.00	2.00
27	2235-02-796-33-S10N	Swadahaar Greeh Yojana (Shakti Sadan) (10%)	0.00	9.00	9.00	1.00
28	2235-02-796-34-S10N	State Share for Sakhi Niwas (10%)				2.00
29	2235-02-796-35-S10N	State Hub for Empowerment of Women (10%)	0.00	1.00	1.00	4.00

		State Dev. Budget			(Rs. In Lakh)	
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
30	2235-02-796-39-S00N	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls	0.00	270.00	270.00	274.00
31	2235-02-796-41-S00N	Self Employment to Women	0.00	2.00	2.00	2.00
32	2235-02-796-43-S00N	Mahila Awas Yojana	0.00	100.00	100.00	0.00
33	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings	0.00	1.00	1.00	1.00
34	4235-02-796-02-S00N	C/o Departmental Buildings	0.00	9.00	9.00	1.00
35	4235-02-796-08-S10N	Swachhta Action Plan under Anganwadi Services Scheme				1.00
Total Women Welfare			67.27	655.00	655.00	589.00
Special Nutrition Programme						
36	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	11.37	71.00	71.00	71.00
Total Special Nutrition Programme			11.37	71.00	71.00	71.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			1157.49	2408.00	2408.00	2809.00
TOTAL:XI- SOCIAL SERVICES			16445.92	21413.00	21413.00	25070.00
TOTAL-B-SOCIAL SERVICES			16445.92	21413.00	21413.00	25070.00
C GENERAL SERVICES						
1 PUBLIC WORKS						
State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	572.34	301.00	301.00	550.00
TOTAL : PUBLIC WORKS			572.34	301.00	301.00	550.00
2. PLANNING DEPTT.						
1	5475-00-796-01-S00N	Vidhyak Kshetra Vikas Nidhi Yojna	541.36	610.00	610.00	610.00
2	5475-00-796-02-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	204.93	210.00	210.00	210.00
Total: Planning Deptt.			746.29	820.00	820.00	820.00
TRIBAL DEVELOPMENT DEPARTMENT						
3. NUCLEUS BUDGET						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	180.00	180.00	180.00	270.00
TOTAL : TRIBAL DEV.			180.00	180.00	180.00	270.00
4. TRIBAL DEVELOPMENT MACHINERY						
2	2053-00-796-14-S00N	Trainings, promotion of tribal culture/sports & other dev. facilities	0.00	310.00	310.00	310.00
3	2251-00-796-03-SOON	Exp. on infrastructural facilities	9.00	442.00	442.00	442.00
4	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	0.00	400.00	400.00	400.00
5	2251-00-796-07-SOON	Tribes Research Institute	37.57	70.00	70.00	70.00
6	2251-00-796-10-S10N	State Share for VVP (10%)				150.00

State Dev. Budget							(Rs. In Lakh)
S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2022-23	Annual Plan 2023-24		Annual Plan 2024-25	
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay	
1	2	3	4	5	6	7	
7	4225-02-796-03-S00N	Development of infrastructure	0.00	1945.00	1945.00	1855.00	
TOTAL : Tribal. Dev. Mach.			46.57	3167.00	3167.00	3227.00	
Total Tribal Dev. Deptt.			226.57	3347.00	3347.00	3497.00	
5. Judiciary							
1	4059-01-796-05-S10N	Exp. on Judiciary	0.00	1.00	1.00	1.00	
2	4059-01-796-10-S00N	Judicial Academy	8.97	9.00	9.00	1.00	
3	4059-01-796-11-S00N	Law University	8.91	90.00	90.00	45.00	
4	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres	0.00	1.00	1.00	1.00	
5	4059-01-796-16-S00N	Upgradation of Judiciary Infrastructure				2.00	
TOTAL : JUDICIARY			17.88	101.00	101.00	50.00	
6. Prison Deptt.							
1	4059-01-796-04-S00N	Expenditure on Jails	200.00	200.00	200.00	100.00	
TOTAL : Prison Deptt.			200.00	200.00	200.00	100.00	
7. FIRE SERVICES							
1	4070-00-796-01-S00N	Capital outlay of Fire Services department	208.90	100.00	100.00	100.00	
TOTAL : FIRE SERVICES			208.90	100.00	100.00	100.00	
8. Home Guard Deptt.							
1	4070-00-796-03-S00N	Buildings (Home Guard)	0.00	0.00	0.00	0.00	
9. Vigilance Deptt.							
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	60.00	60.00	60.00	27.00	
TOTAL-C- GENERAL SERVICES			2031.98	4929.00	4929.00	5144.00	
GRAND TOTAL (A+B+C)			69917.67	85564.00	85564.00	88878.00	
D BORDER AREA DEVELOPMENT PROGRAMME							
1	2053-00-796-10-S10N	State share for BADP (10%)	206.56	150.00	150.00	150.00	
Total BADP			206.56	150.00	150.00	150.00	
GRAND TOTAL (A+B+C+D)			70124.23	85714.00	85714.00	89028.00	

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

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3	4	5	6	7	8	9	10	11
A	Economic Services:-								
I	Agriculture & allied Services:-								
i)	AGRICULTURE								
1	Crop Insurance Scheme	90.00	90.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	0.00	0.00	0.00					
3	National Mission for Sustainable Agriculture	1.00	1.00	0.00					
4	National food security Mission (NFSM)	1.32	1.32	0.00					
5	National Mission on Extension & Technology	9.81	9.81	0.00					
6	Prakritik Khet Khushhaal Kisan	153.00	75.00	78.00	45.00	33.00	0.00	0.00	0.00
7	Mukhya Mantri Khet Sanrakshan Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna	0.00	0.00	0.00					
9	Parmparagat Krishi Vikas Yojna	0.00	0.00	0.00					
10	National Project on Soil Health and Fertility	0.22	0.22	0.00					
11	Sub-Mission on Seeds & Planting Material	9.03	9.03	0.00					
12	Sub-Mission on Agriculture Mechanization	11.10	11.10	0.00					
13	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	480.00	480.00	0.00					
14	Rajya Krishi Yantrikaran Yojana	135.00	23.68	111.32	33.00	40.00	0.00	25.00	13.32
15	Krishi Kosh	0.00	0.00	0.00					
16	Krishi Utpadan Sanrakshan Yojana (Anti Hel - Net Structure)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Krishi se Sampanta Yojana (Heeng & Kesar)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Mukhya Mantri Green House Renovation Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Distribution of Seeds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Distribution of Fertilizers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Soil Science & Chemistry	0.00	0.00	0.00					
22	Plant Protection (Agri.)	0.00	0.00	0.00					
23	Normal Extension Activities	22.54	22.54	0.00					
24	Vegitable Multiplication Farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mukhya Mantri Krishi Samvardhan Yojana	209.99	120.95	89.04	47.42		16.00	24.00	1.62
26	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	459.00	384.66	74.34	2.24			55.60	16.50
27	Uttam Chara Utpadan Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Grant to Marketing Board for construction of Marketing Yards	0.00	0.00	0.00					
29	Buildings of Agriculture Department	47.00	0.00	47.00	0.00	15.00	12.00	20.00	0.00
	TOTAL: AGRICULTURE	1679.01	1279.31	399.70	127.66	88.00	28.00	124.60	31.44
ii)	HORTICULTURE								
1	Exp. on Horticulture Schemes	123.12	-0.31	123.43		12.99	45.00	40.00	25.44

2	Exp. on Apple Scab	0.00	0.00	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	12.23	0.00	12.23	12.23	0.00	0.00	0.00	0.00
6	Plant nutrition scheme	1.77	-0.41	2.18	1.00	0.00	0.00	0.65	0.53
7	Exp. on Plant Protection	4.99	4.82	0.17	0.17	0.00	0.00	0.00	0.00
8	Mission for Integrated Development of Horticulture	7.78	7.78	0.00					
9	Horticulture Development Project	2080.00	2080.00	0.00					
10	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	0.00	0.00	0.00					
11	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	0.00	0.00					
12	Himachal Pushpa Kranti Yojna (NABARD)	0.00	0.00	0.00					
13	Anti Hail Net/Structure (Hort.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Mukhya Mantri Madhu Vikas Yojna	40.00	36.48	3.52	3.52	0.00	0.00	0.00	0.00
15	Mukhya Mantri Khumb Vikas Yojna	0.00	0.00	0.00					
16	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	90.00	90.00	0.00					
17	Mehak Yojna	0.00	0.00	0.00					
18	Swaran Jayanti Samridh Bagwan	0.00	0.00	0.00					
19	Buildings of Horticulture Department	56.00	0.00	56.00	27.00	0.00	26.00	3.00	0.00
TOTAL: HORTICULTURE		2833.89	2636.36	197.53	43.92	12.99	71.00	43.65	25.97

iii) **SOIL-CONSERVATION**

A) Agriculture Department

1	Pradhan Mantri Krishi Sinchayee Yojna	7.00	7.00	0.00					
2	Flow Irrigation Scheme (Agriculture)	134.35	-0.01	134.36	7.00	63.00	35.00	20.00	9.36
3	Jal se Krishi ko Bal	294.76	0.00	294.76	70.00	40.00	104.91	49.85	30.00
4	Saur Sinchayee Yojana	45.00	41.00	4.00	4.00	0.00	0.00	0.00	0.00
5	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	218.26	138.60	79.66	0.00	0.00	69.89	9.77	0.00
Total - A : (Agril. Deptt.)		699.37	186.59	512.78	81.00	103.00	209.80	79.62	39.36

(B) Forest Deptt.:-

1	Soil & water conservation programme (Forest)	522.51	501.58	20.93					20.93
Total		522.51	501.58	20.93	0.00	0.00	0.00	0.00	20.93
Total- Soil Conservation		1221.88	688.17	533.71	81.00	103.00	209.80	79.62	60.29

iv) **ANIMAL HUSBANDRY:**

1	Exp. on Veterinary Programme	84.48	55.21	29.27			5.27	24.00	
2	GIA to wool fed.	50.00	50.00	0.00					
3	Assistance to state for Control of Animal diseases (ASCAD)	0.00	0.00	0.00					
4	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	0.00	0.00					
5	National Livestock Mission	0.00	0.00	0.00					
6	National Livestock Mission	0.00	0.00	0.00					
7	Grant to Veterinary Council	0.00	0.00	0.00					
8	Cattle feed subsidy to BPL family	51.83	-0.01	51.84	14.00	5.11	9.73	13.00	10.00
9	Him Kukkut Palan Yojna	31.68	8.84	22.84	15.84	0.00	0.00	0.00	7.00
10	Krishak Bakari Palan Yojna	9.00	2.50	6.50	2.00	0.00	1.00	0.00	3.50
11	Subsidized Rams to Sheep breeders	1.00	1.00	0.00					
12	Building Programme	137.83	0.00	137.83	43.00	33.83	20.00	16.00	25.00

Total : Animal Husbandry	365.82	117.54	248.28	74.84	38.94	36.00	53.00	45.50
v) Dairy and Milk Supply								
1 Grant-in-aid to Milk Federation	297.00	297.00	0.00					
2 Subsidy under Dairy Udyami Vikas Yojna	0.00	0.00	0.00					
3 Freight Subsidy to Milk Cooperatives	20.00	20.00	0.00					
Total: Dairy & Milk Supply	317.00	317.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) FISHERIES								
1 Trout livestock insurance	0.24	0.24	0.00					
2 Pradhan Mantri Matsya Sampda Yojana	25.30	25.30	0.00					
3 Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00					
4 Building Programme	60.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00
Total : Fisheries	85.54	25.54	60.00	0.00	0.00	0.00	0.00	60.00
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)	495.00	495.00	0.00					
5 Forest Fire Management Scheme	24.13	0.00	24.13	5.30	4.00	2.50	7.84	4.49
6 National Mission for Green India	0.00	0.00	0.00					
7 Community based State Forestry programme	109.74	1.27	108.47	26.51	35.50	0.00	14.18	32.28
8 Consolidation and Demarcation of Forests	0.00	0.00	0.00					
9 Forestry Programme	361.65	-8.01	369.66	56.12	59.00	27.00	127.39	100.15
10 H.P. Forest Eco- Systems Climate Proofing Project (EAP)	149.61	149.61	0.00					
11 Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	0.00	0.00	0.00					
12 C/o Residential Buildings (Forest Deptt.)	77.09	-0.01	77.10	30.50	24.50	8.00	4.60	9.50
13 C/o Roads Bridges and Paths	427.15	-2.50	429.65	294.15	2.00	25.00	8.00	100.50
14 Const. Of buildings	244.68	-0.15	244.83	94.37	71.49	25.00	17.47	36.50
Total : Forestry	1889.05	635.21	1253.84	506.95	196.49	87.50	179.48	283.42
Environmental Forestry and Wild Life Preservation								
1 Intensive management of Wild Life Sanctuaries	1.68	1.68	0.00					
2 Exp. on Dev. of Pin Valley National Park.	0.26	0.26	0.00					
3 Wildlife	160.76	-16.39	177.15	50.00	20.00	30.00	33.15	44.00
4 Development of Himalayan Zoological Parks & Pheasantries	19.22	19.22	0.00					
Total : Wild Life	181.92	4.77	177.15	50.00	20.00	30.00	33.15	44.00
viii) CO-OPERATION:-								
1 Grant of subsidy to societies (Marketing and rural godowns)	23.00	0.00	23.00	5.00	3.50	11.00	0.00	3.50
2 Grant of subsidy to societies (Subsidizing rate of interest and working capital)	11.00	0.50	10.50	1.00	1.00	8.00	0.00	0.50
3 Exp. in Consumers co-operatives.	4.50	3.50	1.00	0.00	0.00	1.00	0.00	0.00

4	Investment in Co-operative Societies	4.50	0.00	4.50	0.00	0.00	4.50	0.00	0.00
5	Investment in Industrial Co-operatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:- Co-operation		43.00	4.00	39.00	6.00	4.50	24.50	0.00	4.00
I	TOTAL - AGRICULTURE AND ALLIED ACTIVITIES	8617.11	5707.90	2909.21	890.37	463.92	486.80	513.50	554.62
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
a) Special Programme:									
1	Indira Awas Yojana/PM Awas Yojna	51.89	51.89	0.00					
2	Mukhya Mantri Awas Yojana	205.50	31.10	174.40	60.00	37.50	30.00	30.00	16.90
3	Exp. on National Rural Livelihood Mission(NRLM)	110.82	110.82	0.00					
4	DRDA Administration	0.00	0.00	0.00					
b) Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	11.11	11.11	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	62.83	62.83	0.00					
3	National RURBAN Mission	0.00	0.00	0.00					
4	Matri Shakti Bima Yojna	2.00	-5.00	7.00	2.00	0.00	0.00	0.00	5.00
5	Mukhya Mantri Gram Kaushal Yojna	108.00	20.00	88.00	33.00	25.00	15.00	0.00	15.00
6	National Rural Employment Guarantee Scheme (MNREGA)	0.00	0.00	0.00					
7	National Rural Employment Guarantee Scheme (MNREGA)	0.00	0.00	0.00					
Total: Special Programme		552.15	282.75	269.40	95.00	62.50	45.00	30.00	36.90
2. Community Development:-									
1	Balika Gaurav Purskar Yojna	10.00	0.00	10.00	4.00	2.50	0.00	0.00	3.50
2	Total Sanitation Campaign	25.95	25.95	0.00					
3	Construction/Renovation of Gram Sevak Hut/Residential Quarters	35.97	24.29	11.68				11.68	
4	State Reward Scheme under Swachchh Bharat Mission	8.75	8.75	0.00					
5	Construction/Renovation of Office buildings/stores	82.00	10.00	72.00	27.00	20.00	8.00	12.00	5.00
6	Mahila Mandal Protshan Yojana	0.00	0.00	0.00					
7	Way side amenities under Swachchh Bharat Mission (G)	45.00	45.00	0.00					
8	Mukhaya Mantri Lok Bhawan	0.00	0.00	0.00					
9	Community Development Works	1906.31	176.92	1729.39	785.36	303.45	335.58	130.00	175.00
Total: Community Dev.		2113.98	290.91	1823.07	816.36	325.95	343.58	153.68	183.50
3. LAND REFORMS:									
a) Revenue Housing									
1	Const. of Kanungo/ Patwar Buildings	153.95	12.00	141.95	24.00	8.00	10.00	84.95	15.00
2	Combined office building & other mini secretariate	319.54	92.75	226.79	39.79	25.00	2.00	145.00	15.00
Total : Land Reforms		473.49	104.75	368.74	63.79	33.00	12.00	229.95	30.00
4.PANCHAYATS									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	0.00	0.00					
2	Mukhya Mantri Jan Samwad Yojna	0.00	0.00	0.00					
3	C/o Panchayati Raj Department/PRI's buildings	80.00	80.00	0.00					

Total : Panchayats		80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT		3219.62	758.41	2461.21	975.15	421.45	400.58	413.63	250.40
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Lift Irrigation Schemes in various Districts	204.87	-2.08	206.95	22.00	57.95	127.00	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	763.57	72.53	691.04	289.10	132.38	120.20	146.00	3.36
3	Lift Irrigation Schemes in various Districts under NABARD	543.16	-23.92	567.08	111.00	280.00	140.00	0.00	36.08
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 Ko Pani	0.00	0.00	0.00					
6	Parbat Dhara Yojna	0.00	0.00	0.00					
Total: Minor irrigation		1511.60	46.53	1465.07	422.10	470.33	387.20	146.00	39.44
Command Area Development									
7	Command Area Development under Minor Irrigation Schemes	142.20	-72.46	214.66	130.00	18.00	55.00	0.00	11.66
8	Command Area Development under Minor Irrigation Schemes	0.00	0.00	0.00					
Total: CAD		142.20	-72.46	214.66	130.00	18.00	55.00	0.00	11.66
b) Flood Control:-									
9	Flood Control Works	540.14	-82.34	622.48	262.99	95.01	100.00	70.00	94.48
10	Flood Control Works under RIDF/NABARD	125.94	15.94	110.00	0.00	90.00	20.00	0.00	0.00
Total: Flood control		666.08	-66.40	732.48	262.99	185.01	120.00	70.00	94.48
Total-IV IRRIGATION AND FLOOD CONTROL		2319.88	-92.33	2412.21	815.09	673.34	562.20	216.00	145.58
V ENERGY:-									
1)Hydel Power:-									
1	Equity contribution in HP Power Corporation Ltd.	2258.00	2258.00	0.00					
2	Loan to HP Power Corporation Ltd.	0.00	0.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	63.00	63.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	0.00	0.00	0.00					
5	Subsidy on A/C of Tariff Roll Back	11119.33	11119.33	0.00					
6	Equity contribution in HPSEB Ltd.	312.00	312.00	0.00					
7	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	9.00	9.00	0.00					
Total: Power		13761.33	13761.33	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA									
1	Exp. on IREP	245.00	-105.00	350.00	145.00	90.00	85.00	0.00	30.00

Total: HIMURJA	245.00	-105.00	350.00	145.00	90.00	85.00	0.00	30.00
Total-V-ENERGY	14006.33	13656.33	350.00	145.00	90.00	85.00	0.00	30.00
VI INDUSTRY & MINERALS								
a) Village and Small Industries								
b) Handicraft Industry								
1	Integrated Scheme for Handloom & Handicraft	0.00	0.00	0.00				
2	State Mission for Food Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Rural Engineering Based Industries Centre (REBT)	19.40	19.40	0.00				
4	Mukhya Mantri Dastkar Sahayta Yojna	1.94	1.94	0.00				
5	Micro Food Processing Enterprises- Atamnirbhar Bharat	2.27	2.27	0.00				
6	Mukhya Mantri Swavlamban Yojna	617.04	206.00	411.04	176.04	75.00	80.00	0.00
7	C/o Industrial Buildings	10.00	0.00	10.00	0.00	10.00	0.00	0.00
Total: a) Village and Small Industry		650.65	229.61	421.04	176.04	85.00	80.00	0.00
VII TRANSPORT:-								
1. Civil Aviation								
1	Construction of Helipads and Air Strips	65.26	0.00	65.26	0.00	23.36	17.00	0.00
2	Development of Airports & Heliports	0.00	0.00	0.00				
Total : Civil Aviation		65.26	0.00	65.26	0.00	23.36	17.00	0.00
2. Roads & Bridges:-								
1	Exp. on construction of rural roads	6037.06	-28.37	6065.43	1800.00	1058.83	899.83	1080.80
2	Exp. on Rural roads under PMGSY	539.56	539.56	0.00				
3	Exp. on construction of rural roads under RIDF /NABARD	1920.63	178.27	1742.36	517.66	107.70	182.00	0.00
4	Exp. on Land Compensation including Net Present Value	177.36	177.36	0.00				
5	Major District Roads	26.59	0.00	26.59	0.00	0.00	0.00	26.59
6	Consultancies for Design/ DPRs of Roads & Bridges	97.92	79.57	18.35	12.00	1.35	5.00	0.00
7	Escalation of PMGSY Works	45.00	45.00	0.00				
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	281.76	15.53	266.23	99.26	21.56	33.61	32.58
9	Mukhya Mantri Sadak Yojana	700.54	-86.17	786.71	298.00	150.00	100.00	125.00
10	Road side Facility/Plantation (Hort. Division)	0.00	0.00	0.00				
11	Payment for Arbitration Cases (Roads & Bridges)	0.00	0.00	0.00				
12	Exp. on Major Bridges	1020.62	-10.72	1031.34	74.66	451.40	267.33	48.64
13	Exp. on Ropeways & Cableways	126.35	-49.77	176.12	176.12	0.00	0.00	0.00
14	Exp. On Major Bridges under RIDF/ NABARD	459.32	-256.67	715.99	252.91	295.18	167.90	0.00
Total: Roads & Bridges		11432.71	603.59	10829.12	3230.61	2086.02	1655.67	1313.61
3. Telecommunication								
4. Road Transport:-								
1	Assistance to Transport Services	4884.00	4884.00	0.00				
2	C/o Railway Lines	0.00	0.00	0.00				
3	Investment in HRTC	1670.00	1670.00	0.00				
4	Construction of bus stands/rain-shelters	579.79	250.00	329.79	59.43	35.00	45.00	167.70

5	Training Institute	0.00	0.00	0.00					
6	Ropeway and Rapid Transport System	150.00	150.00	0.00					
Total (Road Transport):-		7283.79	6954.00	329.79	59.43	35.00	45.00	167.70	22.66
Total: TRANSPORT		18781.76	7557.59	11224.17	3290.04	2144.38	1717.67	1481.31	2590.77

VIII COMMUNICATION

IX SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Information Technology

1	Himachal State Wide Area Network (HIMSWAN)	289.98	289.98	0.00					
Total:		289.98	289.98	0.00	0.00	0.00	0.00	0.00	0.00

X GENERAL ECONOMIC SERVICES

1. Treasury & Accounts

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

2. Tourism

1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	522.20	330.00	192.20	68.21	45.99	64.00	2.00	12.00
2	Nai Raahein Nai Manzilen	567.75	37.75	530.00	220.00	90.00	80.00	50.00	90.00
3	Cont. of Tourism Buildings	202.84	99.74	103.10	12.00	13.10	20.00	25.00	33.00
Total : Tourism		1292.79	467.49	825.30	300.21	149.09	164.00	77.00	135.00

3. Economics and Statistics

4. Civil Supplies

1	Subsidy on Wheat & Rice to BPL Families	104.81	104.81	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
Total: Civil Supplies		2260.81	2259.81	1.00	1.00	0.00	0.00	0.00	0.00

5. General Administration

1	C/o Himachal Bhawan at Dwarka (Delhi)	0.84	0.84	0.00					
Total: General Administration		0.84	0.84	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		3554.44	2728.14	826.30	301.21	149.09	164.00	77.00	135.00
TOTAL-A ECONOMIC SERVICES		51439.77	30835.63	20604.14	6592.90	4027.18	3496.25	2701.44	3786.37

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elementary Education

1	Exp. on Primary Education (Scholarship)	3.70	3.70	0.00					
2	Mid day meal	433.85	26.20	407.65	120.00	80.00	66.00	41.65	100.00
3	Mid day meal	79.93	79.93	0.00					
4	Atal Vardi Yojana	0.00	0.00	0.00					
5	Reimbursement of Fee to Privately Managed School Students of weaker section	0.00	0.00	0.00					
6	Samgar Shiksha Abhiyan	132.57	132.57	0.00					

7	Swasth Bachpan	0.00	0.00	0.00					
8	Strengthening Teaching Learning and Results for States (STARS Project)	114.80	114.80	0.00					
9	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	135.00	52.00	83.00	41.00	27.00	15.00	0.00	0.00
10	Digital Education	0.00	0.00	0.00					
11	New India Literacy Programme (10%)	0.00	0.00	0.00					
12	Padna Likhna Abhiyan	0.00	0.00	0.00					
13	Major Works	393.24	-2.01	395.25	142.25	2.00	39.00	90.00	122.00
Total: Elementary Education		1293.09	407.19	885.90	303.25	109.00	120.00	131.65	222.00

B) Adult Education

C) Secondary Education

1	Srinivasa Ramanujna Student Digital Device Yojana	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	0.00	0.00	0.00					
3	Pre Matric Scholarship for ST Students	13.89	13.89	0.00					
4	Free Hostels for ST students in tribal areas	83.90	-9.65	93.55	5.77	14.70	27.86	29.31	15.91
5	Samgar Shiksha Abhiyan	186.00	186.00	0.00					
6	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Khel se Swasthaya Yojana	20.26	20.26	0.00	0.00	0.00	0.00	0.00	0.00
8	C.V. Raman Virtual Class Room	29.13	29.13	0.00					
9	Swarn Jayanti Utkrisht Vidyalaya Yojana	262.89	262.89	0.00	0.00	0.00	0.00	0.00	0.00
10	Installation of CCTV	9.00	9.00	0.00					
11	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	0.00	0.00	0.00					
12	Swarn Jayanti Super (100) Yojana	0.00	0.00	0.00					
13	Kalpana Chawla Chartavriti Yojana	34.00	34.00	0.00					
14	Capital Outlays	871.17	2.00	869.17	584.00	60.00	52.00	118.17	55.00
Total: Secondary Education		2455.24	1492.52	962.72	589.77	74.70	79.86	147.48	70.91

University & Higher Education

1	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	0.00	0.00	0.00					
2	Bachelor of Vocational programme	0.00	0.00	0.00					
3	Khel se Swasthaya Yojana	6.99	6.99	0.00	0.00	0.00	0.00	0.00	0.00
4	Post Matric Scholarship to ST Students	0.00	0.00	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	80.72	80.72	0.00					
7	Capital Outlays	189.00	0.00	189.00	30.00	0.00	0.00	0.00	159.00
Total: University & Higher Education		281.71	92.71	189.00	30.00	0.00	0.00	0.00	159.00
Total : General Education		4030.04	1992.42	2037.62	923.02	183.70	199.86	279.13	451.91

2. Technical Education:-

Craftsmen & Vocational Training

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

Total: Technical Education		1250.00	1000.00	250.00	185.00	30.00	5.00	20.00	10.00
3. ART & CULTURE									
1	Exp. on Archaeological Cell	72.38	57.38	15.00		5.00			10.00
2	Capital outlay	305.80	-0.20	306.00	0.00	25.00	90.00	70.00	121.00
Total: Art & Culture		378.18	57.18	321.00	0.00	30.00	90.00	70.00	131.00
4. YOUTH SERVICES & SPORTS									
1	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00					
2	Major works	446.73	0.00	446.73	292.46	13.00	52.00	24.27	65.00
Total: Youth Services & Sports		491.73	45.00	446.73	292.46	13.00	52.00	24.27	65.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Major works	6.50	0.00	6.50	0.00	1.50	0.00	0.00	5.00
Total: Mountaineering & Allied Sports		6.50	0.00	6.50	0.00	1.50	0.00	0.00	5.00
6. ALLOPATHY									
1	Exp. on T.B. control programme	0.00	0.00	0.00					
2	Trauma Centre	0.00	0.00	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	0.00	0.00	0.00					
6	Mukhya Mantri Tuberculosis Prevention Scheme	12.98	-0.01	12.99	2.00	6.00	3.00	0.96	1.03
7	Mukhya Mantri Aashirvaad Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Free Medicine	171.90	-0.54	172.44	40.00	30.00	48.00	29.44	25.00
9	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	0.00	0.00					
10	Samman Yojna	0.00	0.00	0.00					
11	National AIDS Control Programme	23.18	23.18	0.00					
12	Exp. on milk feeding centres	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
13	Indira Gandhi Balika Suraksha Yojna	0.35	0.00	0.35	0.35	0.00	0.00	0.00	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	0.00	0.00	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)	0.00	0.00	0.00					
19	National Ambulance Service (NAS)	0.00	0.00	0.00					
20	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00					
21	State Share for National Urban Health Mission (10%)	0.00	0.00	0.00					
22	Works (OMNP)	577.85	-0.15	578.00	55.00	68.00	35.00	400.00	20.00
TOTAL : ALLOPATHY		2296.26	1528.48	767.78	97.35	104.00	90.00	430.40	46.03
7. Medical Education & Research :-									
i) IGMC Shimla									
1	Construction Works in IGMC Shimla	155.75	155.75	0.00					
2	Capital Works (Chamiyana)	80.00	80.00	0.00					
3	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	0.89	0.89	0.00					

Total : IGMC Shimla		236.64	236.64	0.00	0.00	0.00	0.00	0.00	0.00
ii) Dr. RPMC Tanda									
4	Construction Works in Dr. RPMC Tanda	274.00	274.00	0.00					
5	State Share of CSS "Upgradation of Medical College"	0.00	0.00	0.00					
Total : Dr. RPMC Tanda		274.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Pt. Jawahar Lal Nehru Govt. Medical									
6	State Scheme for Medical College Chamba	50.00	50.00	0.00					
7	State Share for Medical College Chamba (10%)	0.00	0.00	0.00					
Total : Medical College Chamba		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Dr. Y.S. Parmar Govt. Medical College Nahan									
8	State scheme for Medical College Nahan	67.27	67.27	0.00					
9	State Share for Medical College Nahan (10%)	0.00	0.00	0.00					
Total : Medical College Nahan		67.27	67.27	0.00	0.00	0.00	0.00	0.00	0.00
v) Dr. Radha Krishan Govt. Medical College									
10	State Scheme for Medical College Hamirpur	42.72	42.72	0.00					
Total : Medical College Hamirpur		42.72	42.72	0.00	0.00	0.00	0.00	0.00	0.00
vi) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
11	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	20.00	20.00	0.00					
12	State Share for CSS (10%)	0.00	0.00	0.00					
13	National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (10%)	0.00	0.00	0.00					
Total : Medical College & Hospital at		20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Medical Education		690.63	690.63	0.00	0.00	0.00	0.00	0.00	0.00
8. AYURVEDA:-									
1	Providing of GIA to Bhot Chikitsa School.	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	AYUSH	14.01	14.01	0.00					
3	Capital Works	232.93	0.00	232.93	95.00	45.00	55.00	22.93	15.00
TOTAL : AYURVEDA		247.44	14.01	233.43	95.00	45.00	55.50	22.93	15.00
9 WATER SUPPLY & SEWERAGE									
1	Rural Water Supply Schemes	722.10	-1.88	723.98	153.83	90.00	94.90	133.00	252.25
2	RWSS under BRICS Bank Assistance (EAP)	0.00	0.00	0.00					
3	Hand Pumps	15.06	-6.36	21.42	7.00	5.07	9.35	0.00	0.00
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	717.98	29.52	688.46	27.65	11.00	0.00	330.00	319.81
5	Rural Water Supply Schemes (RIDF/NABARD)	72.79	-1.24	74.03	0.00	20.00	8.00	0.00	46.03
6	Jal Jeevan Mission (JJM)	538.42	538.42	0.00					

7	Remodelling/Renovation of Old RWSS (EAP)	0.00	0.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		2066.35	558.46	1507.89	188.48	126.07	112.25	463.00	618.09
10	HOUSING								
	a) P.W.D.								
1	Exp. on (Gen. Pool)	293.46	52.10	241.36	88.00	80.00	26.00	24.12	23.24
2	Construction of General Pool Accommodation of General Administrative Department	0.00	0.00	0.00					
Total: Housing(PWD)		293.46	52.10	241.36	88.00	80.00	26.00	24.12	23.24
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Security related Expenditure	17.00	9.00	8.00	3.00	2.00	2.00	1.00	0.00
2	Modernisation of Police Forces	0.00	0.00	0.00	0.00				
3	C/O Residential Buildings of Police	342.34	46.00	296.34	66.99	119.35	65.00	45.00	0.00
Total: (Police Housing)		359.34	55.00	304.34	69.99	121.35	67.00	46.00	0.00
TOTAL: HOUSING (a+b+c)		652.80	107.10	545.70	157.99	201.35	93.00	70.12	23.24
11	URBAN DEVELOPMENT								
1	DAY-NULM	3.82	3.82	0.00					
2	Pradhan Mantri Aawas Yojana- House for All (Urban)	19.40	19.40	0.00					
Total: URBAN DEVELOPMENT		23.22	23.22	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	134.00	-20.00	154.00	0.00	40.00	35.00	29.00	50.00
TOTAL : TOWN & COUNTRY PLANNING		134.00	-20.00	154.00	0.00	40.00	35.00	29.00	50.00
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Swaran Jayanti Ashray Yojna (SCs)	0.00	0.00	0.00					
2	Follow up Programme (SCs/STs)	1.93	-0.01	1.94	0.83	0.48	0.63	0.00	0.00
3	Publicity Campaign	1.39	-0.01	1.40	1.00	0.23	0.07	0.10	0.00
4	Protection of Civil Rights Act (PCR Act)	0.00	0.00	0.00					
5	Compensation to victims of atrocities	1.50	1.50	0.00					
6	Inter caste Marriages	2.50	-1.50	4.00	1.00	0.00	1.00	0.00	2.00
	Welfare of STs								
7	Swaran Jayanti Ashray Yojna (STs)	538.50	538.50	0.00					
8	Computer Application	36.69	36.69	0.00					
9	Multi Sectoral Development Programme for Minorities	0.00	0.00	0.00					
Total: Welfare of SCs/STs		582.51	575.17	7.34	2.83	0.71	1.70	0.10	2.00
	Social Welfare								
1	Exp. on marriage grant to disabled/Scholarship to disabled	4.59	0.00	4.59	1.14	0.50	0.31	2.39	0.25
2	Old Age Pension under Social Security	1567.48	1539.73	27.75			27.75		
3	Widow Pension under Social Security	511.88	500.81	11.07			11.07		
4	Disability Relief Allowances under Social Security Pension Scheme	223.35	217.37	5.98			5.98		
5	Rehabilitation of Lepers under Social Security Scheme	9.26	9.26	0.00					
6	Departmental Buildings	0.00	0.00	0.00					

Total: Social Welfare		2316.56	2267.17	49.39	1.14	0.50	45.11	2.39	0.25
TOTAL : WELFARE DEPTT.		2899.07	2842.34	56.73	3.97	1.21	46.81	2.49	2.25
HP SC/ST DEV. CORP.									
1	Assistance to SC/ST Corporation	0.00	0.00	0.00					
2	Assistance to SC/ST Corporation	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		2899.07	2842.34	56.73	3.97	1.21	46.81	2.49	2.25
14 LABOUR & EMPLOYMENT									
1	Unemployment allowance	74.82	74.82	0.00					
2	Drishti Patra Scheme	0.00	0.00	0.00					
3	Training of Craftsman & Instructors (Skill Development Allowance)	47.39	47.39	0.00					
Total: Labour & Employment		122.21	122.21	0.00	0.00	0.00	0.00	0.00	0.00
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Anganwari Service Scheme	643.08	643.08	0.00					
2	Anganwari Service Scheme	76.58	76.58	0.00					
3	Beti Hai Anmol Scheme	18.38	0.00	18.38	5.58	1.25	1.00	4.10	6.45
4	Mukhya Mantri Bal Uddhar Yojna	5.14	5.14	0.00					
5	Bal Balika Ashram (Department Run)	23.70	23.70	0.00					
6	Child Protection Services	30.89	30.89	0.00					
7	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	9.22	9.22	0.00					
8	National Creeche Schmes	2.00	2.00	0.00					
9	Bal Poshahar	269.86	100.86	169.00	81.00	45.00	43.00	0.00	0.00
Total: Child Welfare		1078.85	891.47	187.38	86.58	46.25	44.00	4.10	6.45
Women Welfare									
1	Mukhya Mantri Kanya Dan/ Shagun Yojna	18.20	-3.10	21.30	6.47	3.61	1.53	3.06	6.63
2	Mother Teresa Ashahay Matri Sambal Yojna	28.19	0.00	28.19	11.87	1.84	1.42	2.30	10.76
3	Widow remarriage	3.00	-0.50	3.50	0.50	0.50	0.50	1.00	1.00
4	Vishesh Mahila Utthan Yojna	0.00	0.00	0.00					
5	Women Development Corporation	0.00	0.00	0.00					
6	Pradhan Mantri Matru Bandna Yojana	3.43	3.43	0.00					
7	Poshan Abhiyaan	1.51	1.51	0.00					
8	Sashakt Mahila Yojana	5.53	0.74	4.79	3.00	0.29	0.28	0.78	0.44
9	Vo Din Yojana	7.41	7.41	0.00					
10	Maintenance of Govt. Owned Departmental	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
Total : Women Welfare		67.27	8.49	58.78	21.84	7.24	3.73	7.14	18.83
Total : Women & Child Welfare		1146.12	899.96	246.16	108.42	53.49	47.73	11.24	25.28
Special Nutrition Programme									
1	Special Nutrition Programme	11.37	11.37	0.00					
TOTAL: SNP		11.37	11.37	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: WCD		1157.49	911.33	246.16	108.42	53.49	47.73	11.24	25.28
TOTAL-B-SOCIAL SERVICES		16445.92	9872.38	6573.54	2051.69	829.32	827.15	1422.58	1442.80

C GENERAL SERVICES

1. PUBLIC WORKS									
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)	572.34	205.00	367.34	47.35	70.00	40.10	162.07	47.82
TOTAL : PUBLIC WORKS		572.34	205.00	367.34	47.35	70.00	40.10	162.07	47.82
2. PLANNING DEPTT.									
1	Vidhyak Kashetra Vikas Nidhi Yojna	541.36	190.08	351.28	200.00		82.70	68.58	
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	204.93	72.76	132.17	78.27		36.67	17.23	
Total: Planning Deptt.		746.29	262.84	483.45	278.27	0.00	119.37	85.81	0.00
3. TRIBAL DEV. DEPTT.									
1	Exp. on Nucleus Budget	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2	Development fund for infrastructure/other facilities	9.00	9.00	0.00					
3	Helicopter facility to Tribal Areas	0.00	0.00	0.00					
4	Tribal Research Institute	37.57	37.57	0.00					
TOTAL : TRIBAL DEV. DEPTT.		226.57	46.57	180.00	60.00	40.00	20.00	20.00	40.00
4. JUDICIARY									
1	Exp. on Judiciary	0.00	0.00	0.00					
2	Judicial Academy	8.97	8.97	0.00					
3	Law University	8.91	8.91	0.00					
4	Alternate Dispute Resolutions (ADR) Centres	0.00	0.00	0.00					
TOTAL : JUDICIARY		17.88	17.88	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.									
1	Expenditure on Jails	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
Total		200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Capital outlay of Fire Services department	208.90	208.90	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL: FIRE SERVICES		208.90	208.90	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.									
1	Buildings (State Vigilance Deptt.)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
Total: Vigilance Deptt.		60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		2031.98	741.19	1290.79	645.62	110.00	179.47	267.88	87.82
D BORDER AREA DEVELOPMENT PROGRAMME									
1	Border Area Development Programme	206.56	0.00	206.56	132.51	0.00	74.05	0.00	0.00
Total: BADP		206.56	0.00	206.56	132.51	0.00	74.05	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)		70124.23	41449.20	28675.03	9422.72	4966.50	4576.92	4391.90	5316.99

Scheme-wise Anticipated Exp. under State Development Budget (ITDP) 2023-24

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3	4	5	6	7	8	9	10	11
A	Economic Services:-								
I	Agriculture & allied Services:-								
i)	AGRICULTURE								
1	Crop Insurance Scheme	90.00	90.00	0.00					
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 Croo 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
	TOTAL: AGRICULTURE	1431.00	493.00	938.00	269.15	185.15	205.15	140.90	137.65
ii)	HORTICULTURE								
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
TOTAL: HORTICULTURE		1728.00	1561.00	167.00	67.50	20.00	34.00	24.00	21.50

iii) **SOIL-CONSERVATION**

A) Agriculture Department

1	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					
Total - A : (Agril. Deptt.)		244.00	10.00	234.00	34.00	50.00	86.00	42.00	22.00

(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
Total		500.00	241.00	259.00	78.00	42.00	40.00	47.00	52.00
Total- Soil Conservation		744.00	251.00	493.00	112.00	92.00	126.00	89.00	74.00

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
Total : Animal Husbandry		451.00	175.00	276.00	117.00	20.00	37.00	68.50	33.50

v) **Dairy and Milk Supply**

1	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					

Total: Dairy & Milk Supply		1194.00	1192.00	2.00	0.00	0.00	0.00	2.00	0.00
vi) FISHERIES									
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
Total : Fisheries		84.00	44.00	40.00	0.00	0.00	0.00	0.00	40.00
vii) FOREST									
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
Total : Forestry		1556.00	886.00	670.00	227.30	97.00	82.50	133.70	129.50
Environmental Forestry and Wild Life Preservation									
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					
Total : Wild Life		760.00	610.00	150.00	48.00	22.50	25.00	25.50	29.00
viii) CO-OPERATION:-									
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
Total:- Co-operation		27.00	0.00	27.00	7.75	5.25	9.50	0.00	4.50
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	7975.00	5212.00	2763.00	848.70	441.90	519.15	483.60	469.65
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
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					
2. Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	23.00	23.00	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	69.00	69.00	0.00					
3	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					
Total: Special Programme		1588.00	1428.00	160.00	52.50	25.50	25.50	28.00	28.50
2.Community Development:-									
1	Balika Gaurav Purskar Yojna	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
2	Total Sanitation Campaign	2.00	2.00	0.00					
3	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					
Total: Community Dev.		209.00	53.00	156.00	56.50	15.75	24.00	38.00	21.75
3. LAND REFORMS:									
a) Revenue Housing									
1	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
Total : Land Reforms		172.00	0.00	172.00	60.00	25.00	18.00	62.00	7.00
4.PANCHAYATS									
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					
Total : Panchayats		182.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT		2151.00	1663.00	488.00	169.00	66.25	67.50	128.00	57.25

III **SPECIAL AREA PROGRAMME**

IV **IRRIGATION AND FLOOD CONTROL**

a) **Major & Medium Irrigation**

b) **Minor Irrigation**

1	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					
Total: Minor irrigation		900.00	131.00	769.00	232.00	130.00	360.00	17.00	30.00

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					
Total: CAD		301.00	1.00	300.00	100.00	50.00	50.00	90.00	10.00

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
Total: Flood control		250.00	0.00	250.00	46.00	37.00	115.00	25.00	27.00

Total-IV IRRIGATION AND FLOOD CONTROL		1451.00	132.00	1319.00	378.00	217.00	525.00	132.00	67.00
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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					
Total: Power		10757.00	10757.00	0.00	0.00	0.00	0.00	0.00	0.00

2) **HIMURJA**

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

VI INDUSTRY & MINERALS

a) Village and Small Industries

b) Handicraft Industry

1	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					
Total: a) Village and Small Industry		568.00	27.00	541.00	235.00	75.00	86.00	65.00	80.00

VII TRANSPORT:-

1. Civil Aviation

1	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					
Total : Civil Aviation		6054.00	5904.00	150.00	55.00	15.00	30.00	15.00	35.00

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
Total: Roads & Bridges		15121.00	617.00	14504.00	4022.00	2985.00	2119.00	2226.00	3152.00

3. Telecommunication

4. Road Transport:-

1	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					

Total (Road Transport):-	6744.00	6444.00	300.00	120.00	15.00	70.00	80.00	15.00
Total: TRANSPORT	27919.00	12965.00	14954.00	4197.00	3015.00	2219.00	2321.00	3202.00
VIII COMMUNICATION								
IX SCIENCE, TECHNOLOGY AND ENVIRONMENT								
1. Information Technology								
1	Himachal State Wide Area Network	300.00	300.00	0.00				
Total:		300.00	300.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES								
1. Treasury & Accounts								
1	World Bank Assisted Integrated Financial Management System (EAP)	162.00	162.00	0.00				
Total: Treasury & Accounts		162.00	162.00	0.00	0.00	0.00	0.00	0.00
2. Tourism								
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
Total : Tourism		5214.00	4993.00	221.00	40.30	26.18	39.16	83.19
3. Economics and Statistics								
4. Civil Supplies								
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				
Total: Civil Supplies		2174.00	2174.00	0.00	0.00	0.00	0.00	0.00
5. General Administration								
1	C/o Himachal Bhawan at Dwarka (Delhi)	1.00	1.00	0.00				
Total: General Administration		1.00	1.00	0.00	0.00	0.00	0.00	0.00
6. Excise & Taxation								
1	Excise and Taxation	100.00	100.00	0.00				
1	Residential building for Excise and Taxation	100.00	100.00	0.00				
Total: Excise & Taxation		200.00	200.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		7751.00	7530.00	221.00	40.30	26.18	39.16	83.19
TOTAL-A ECONOMIC SERVICES		59222.00	38586.00	20636.00	6068.00	3841.33	3605.81	3161.77

B	<u>SOCIAL SERVICES</u>								
	XI Social Services								
1	General Education								
	A) Elementary Education								
1	Exp. on Primary Education (Scholarship)	3.60	3.60	0.00					
2	Mid day meal	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
	Total: Elementary Education	1525.00	495.00	1030.00	350.00	135.00	160.00	200.00	185.00
	B) Adult Education								
	C) Secondary Education								
1	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/Vidyarathi 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
	Total: Secondary Education	1317.00	572.00	745.00	259.20	115.20	112.20	122.70	135.70
	University & Higher Education								
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
Total: University & Higher Education		286.00	150.00	136.00	32.00	1.00	1.00	51.00	51.00
Total : General Education		3128.00	1217.00	1911.00	641.20	251.20	273.20	373.70	371.70

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

1	Construction of ITI buildings	100.00	0.00	100.00	44.00	30.00	10.00	15.00	1.00
Technical Education									
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
Total: Technical Education		1250.00	1000.00	250.00	194.00	30.00	10.00	15.00	1.00

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
Total: Art & Culture		100.00	75.00	25.00	0.30	5.00	7.00	5.00	7.70

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					
Total: Youth Services & Sports		245.00	45.00	200.00	75.00	10.00	45.00	30.00	40.00

5. MOUNTAINEERING & ALLIED SPORTS

1	Major works	15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00
Total: Mountaineering & Allied Sports		15.00	0.00	15.00	0.00	10.00	0.00	0.00	5.00

6. ALLOPATHY

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
TOTAL : ALLOPATHY		3826.00	2710.00	1116.00	147.00	111.25	157.00	593.00	107.75

7. Medical Education & Research :-

i) IGMC Shimla

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					
Total : IGMC Shimla		253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00

ii) Dr. RPMC Tanda

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

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

6	State Scheme for Medical College Chamba	90.00	90.00	0.00					
7	State Share for Medical College Chamba	1.00	1.00	0.00					
Total : Medical College Chamba		91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

v) Dr. Radha Krishan Govt. Medical College Hamirpur

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

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

11	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					
Total : Medical College & Hospital at Nerchowk		23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00

iii) Dental College

14	Construction Works in Dental College Shimla	0.00	0.00	0.00					
	Total Dental College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Medical Education	657.00	657.00	0.00	0.00	0.00	0.00	0.00	0.00

8. AYURVEDA:-

1	Providing of GIA to Bhot Chikitsa School.	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	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					
	TOTAL : AYURVEDA	294.00	8.00	286.00	90.00	60.00	40.50	40.00	55.50

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					
	TOTAL : WATER SUPPLY & SEWERAGE	3909.00	1001.00	2908.00	792.80	589.45	265.25	458.90	801.60

10 HOUSING

a) P.W.D.

1	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					
	Total: Housing(PWD)	579.00	82.00	497.00	182.00	125.00	75.00	60.00	55.00

b) HOUSING DEPTT.

c) POLICE HOUSING

1	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
	Total: (Police Housing)	447.00	4.00	443.00	88.00	132.00	72.00	147.00	4.00
	TOTAL : HOUSING (a+b+c)	1026.00	86.00	940.00	270.00	257.00	147.00	207.00	59.00

11 URBAN DEVELOPMENT

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

12 TOWN & COUNTRY PLANNING:

1	GIA to Special Area Dev. Authority	280.00	0.00	280.00	110.00	40.00	45.00	35.00	50.00
	TOTAL : TOWN & COUNTRY PLANNING	280.00	0.00	280.00	110.00	40.00	45.00	35.00	50.00

13 WELFARE OF SCs/STs/OBCs									
1 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	
Total: Welfare of SCs/STs	303.00	275.00	28.00	8.50	4.75	5.00	4.25	5.50	
Social Welfare									
1 Exp. on marriage grant to disabled/Scholarship to disabled	6.00	0.00	6.00	2.00	0.50	1.00	1.00	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						
Total: Social Welfare	2799.00	2793.00	6.00	2.00	0.50	1.00	1.00	1.50	
TOTAL : WELFARE DEPTT.	3102.00	3068.00	34.00	10.50	5.25	6.00	5.25	7.00	
HP SC/ST DEV. CORP.									
1 Assistance to SC/ST Corporation	49.00	49.00	0.00						
2 Assistance to SC/ST Corporation	1.00	1.00	0.00						
TOTAL: HP SC/ST DEV. CORP.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs	3152.00	3118.00	34.00	10.50	5.25	6.00	5.25	7.00	
14 LABOUR & EMPLOYMENT									
1 Unemployment allowance	216.00	216.00	0.00						
2 Training of Craftsman & Instructors (Skill Development Allowence)	900.00	900.00	0.00						
TOTAL : LABOUR & LABOUR WELFARE	1116.00	1116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
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 Schemes	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					
Total: Child Welfare		1682.00	1295.00	387.00	120.00	62.00	58.00	67.00	80.00
Women Welfare									
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					
Total : Women Welfare		655.00	174.00	481.00	147.00	77.00	67.00	84.50	105.50
Total : Women & Child Welfare		2337.00	1469.00	868.00	267.00	139.00	125.00	151.50	185.50
Special Nutrition Programme									
1	Special Nutrition Programme	71.00	71.00	0.00					
TOTAL: SNP		71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: WCD		2408.00	1540.00	868.00	267.00	139.00	125.00	151.50	185.50
TOTAL-B-SOCIAL SERVICES		21413.00	12580.00	8833.00	2597.80	1508.15	1120.95	1914.35	1691.75
C GENERAL SERVICES									
1. PUBLIC WORKS									
1	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
TOTAL : PUBLIC WORKS		301.00	124.00	177.00	55.00	35.00	25.00	27.00	35.00
2. PLANNING DEPTT.									
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					
Total: Planning Deptt.		820.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00
3. TRIBAL DEV. DEPTT.									
1	Exp. on Nucleus Budget	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2	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					
TOTAL : TRIBAL DEV. DEPTT.		3347.00	3167.00	180.00	60.00	40.00	20.00	20.00	40.00
4. JUDICIARY									
1	Exp. on Judiciary	1.00	1.00	0.00					
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					
TOTAL : JUDICIARY		101.00	101.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.									
1	Expenditure on Jails	200.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
Total		200.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Capital outlay of Fire Services department	100.00	100.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.									
1	Buildings (State Vigilance Deptt.)	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
Total: Vigilance Deptt.		60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		4929.00	4412.00	517.00	275.00	75.00	45.00	47.00	75.00
D BORDER AREA DEVELOPMENT PROGRAMME									
1	Border Area Development Programme	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Total: BADP		150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)		85714.00	55578.00	30136.00	9040.80	5424.48	4821.76	5123.12	5725.84

Scheme-wise Proposed Outlay under State Development Budget (ITDP) 2024-25

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Proposed Outlay 2024-25				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A Economic Services:-									
I Agriculture & allied Services:-									
i) AGRICULTURE									
1	Crop Insurance Scheme	54.00	54.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	20.00	20.00	0.00					
3	National Mission for Sustainable Agriculture	8.00	8.00	0.00					
4	National food security Mission (NFSM)	10.00	10.00	0.00					
5	National Mission on Extension & Technology	15.00	15.00	0.00					
6	Prakritik Khet Khushhaal Kisan	135.00	0.00	135.00	30.00	40.00	20.00	20.00	25.00
7	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojana	2.00	2.00	0.00					
8	Parmparagat Krishi Vikas Yojna	8.00	8.00	0.00					
9	National Project on Soil Health and Fertility	2.00	2.00	0.00					
10	Sub-Mission on Seeds & Planting Material	11.00	11.00	0.00					
11	Sub-Mission on Agriculture Mechanization	25.00	25.00	0.00					
12	Japan International Cooperation Agency (IICA) Assisted Crop Diversification Project	450.00	450.00	0.00					
13	Rajya Krishi Yantrikaran Yojana	45.00	0.00	45.00	15.00	2.00	15.00	6.00	7.00
14	Krishi Kosh	1.00	1.00	0.00					
15	Krishi se Sampanta Yojana (Heeng & Kesar)	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
16	Mukhya Mantri Krishi Samvardhan Yojana	315.00	4.00	311.00	88.65	70.15	81.65	42.90	27.65
17	Mukhya Mantri Krishi Utpadan Sanrakshan	360.00	0.00	360.00	102.75	87.25	72.00	46.50	51.50
18	Support for Transfer of Technology	14.00	14.00	0.00					
19	Promotion of Nutrie Cereals (International Year of Millets)	14.00	14.00	0.00					
20	National E-Governance Plan (Agriculture)	1.00	1.00	0.00					
21	HIMUNNATI	135.00	135.00	0.00					
22	State Share for Agroforestry (10%)	1.00	1.00	0.00					
23	State Share for National Mission on Natural Farming (10%)	10.00	10.00	0.00					
24	Grant to Marketing Board for construction of Marketing Yards	1.00	1.00	0.00					
25	Buildings of Agriculture Department	36.00	0.00	36.00	12.00	8.00	7.00	9.00	0.00
TOTAL: AGRICULTURE		1674.00	786.00	888.00	248.40	208.40	195.65	124.40	111.15
ii) HORTICULTURE									
1	Exp. on Apple Scab	1.00	1.00	0.00					
2	Marketing and quality control	193.00	193.00	0.00					
3	Weather based crop insurance for apples	180.00	180.00	0.00					
4	Exp. on Plant Protection	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00

5	Mission for Integrated Development of Horticulture	18.00	18.00	0.00					
6	Horticulture Development Project	540.00	540.00	0.00					
7	Pradhan Mantri Krishi Sinchai Yojna	10.00	10.00	0.00					
8	Sub-Mission on Agriculture Mechanization (SMAM)	2.00	2.00	0.00					
9	Anti Hail Net	1.00	0.00	1.00	0.80	0.00	0.00	0.00	0.20
10	Mukhya Mantri Madhu Vikas Yojna	1.00	0.00	1.00	0.50	0.00	0.00	0.00	0.50
11	Mukhya Mantri Khumb Vikas Yojna	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
12	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	900.00	900.00	0.00					
13	Buildings of Horticulture Department	9.00	0.00	9.00	4.00	0.00	3.00	2.00	0.00
TOTAL: HORTICULTURE		1946.00	1844.00	102.00	35.30	10.00	18.00	17.00	21.70

iii) SOIL-CONSERVATION

A) Agriculture Department

1	Assistance to Small & Marginal Farmers for Increasing Agriculture Production	18.00	18.00	0.00					
2	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	28.00	28.00	0.00					
3	Flow Irrigation Scheme (Agriculture)	72.00	0.00	72.00	15.00	18.00	12.00	20.00	7.00
4	Jal se Krishi ko Bal	72.00	0.00	72.00	20.00	12.00	20.00	15.00	5.00
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	0.00	1.00	0.50	0.50	0.00	0.00	0.00
Total - A : (Agril. Deptt.)		236.00	46.00	190.00	40.50	50.50	52.00	35.00	12.00

(B) Forest Deptt.:-

1	Soil & water conservation programme (Forest)	500.00	269.20	230.80	63.80	62.00	43.00	50.00	12.00
Total		500.00	269.20	230.80	63.80	62.00	43.00	50.00	12.00
Total- Soil Conservation		736.00	315.20	420.80	104.30	112.50	95.00	85.00	24.00

iv) ANIMAL HUSBANDRY:

1	Exp. on Veterinary Programme	100.00	69.70	30.30	0.00	0.00	10.30	20.00	0.00
2	GIA to wool fed.	60.00	60.00	0.00					
3	Assistance to state for Control of Animal diseases (ASCAD)	2.00	2.00	0.00					
4	Assistance to state for Control of Animal diseases (ASCAD)	0.05	0.05	0.00					
5	Assistance to state for Control of Animal diseases (ASCAD)	0.05	0.05	0.00					
6	National Livestock Mission	0.50	0.50	0.00					
7	National Livestock Mission	0.50	0.50	0.00					
8	Grant to Veterinary Council	2.00	2.00	0.00					
9	Cattle feed subsidy to BPL family	71.90	0.00	71.90	20.00	10.00	15.00	16.90	10.00
10	Him Kukkut Palan Yojna	36.00	0.00	36.00	15.00	2.00	1.00	5.00	13.00
11	Krishak Bakari Palan Yojna	2.00	0.00	2.00	0.50	0.00	0.00	0.00	1.50
12	Subsidized Rams to Sheep breeders	1.00	1.00	0.00					
13	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)	1.00	1.00	0.00					
14	Building Programme	150.00	0.00	150.00	55.00	14.00	30.00	36.00	15.00
Total : Animal Husbandry		427.00	136.80	290.20	90.50	26.00	56.30	77.90	39.50

v) Dairy and Milk Supply									
1	Grant-in-aid to Milk Federation	306.00	306.00	0.00					
2	Subsidy under Dairy Udyami Vikas Yojna	1.00	1.00	0.00					
3	Freight Subsidy to Milk Cooperatives	16.00	14.00	2.00	0.00	0.00	0.00	2.00	0.00
4	GIA to Agriculture Produce Marketing Committee	18.00	18.00	0.00					
5	Milk Procurement Guarantee Scheme	0.00	0.00	0.00					
Total: Dairy & Milk Supply		341.00	339.00	2.00	0.00	0.00	0.00	2.00	0.00

vi) FISHERIES									
1	Trout livestock insurance	1.00	1.00	0.00					
2	Pradhan Mantri Matsya Sampda Yojana (PMMSY) GAIS	0.03	0.03	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	10.97	10.97	0.00					
4	Pradhan Mantri Matsya Sampda Yojana	1.00	1.00	0.00					
5	Building Programme	140.00	0.00	140.00	25.00	30.00	15.00	20.00	50.00
Total : Fisheries		153.00	13.00	140.00	25.00	30.00	15.00	20.00	50.00

vii) FOREST									
1	Integrated Forest Protection Scheme	5.00	5.00	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)	400.00	400.00	0.00					
6	Forest Fire Management Scheme	20.00	0.00	20.00	2.00	4.00	2.00	6.00	6.00
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	22.00	22.00	0.00					
10	Forestry Programme	200.00	0.00	200.00	43.00	18.50	13.50	66.50	58.50
11	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	173.00	173.00	0.00					
12	Mukhya Mantri Van Vistaar Yojana	10.00	10.00	0.00					
13	C/o Residential Buildings (Forest Deptt.)	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00
14	C/o Roads Bridges and Paths	150.00	0.00	150.00	90.00	12.00	18.00	10.00	20.00
15	Const. Of buildings	200.00	0.00	200.00	75.00	65.00	20.00	15.00	25.00
Total : Forestry		1464.00	804.00	660.00	227.00	119.50	68.50	127.50	117.50

Environmental Forestry and Wild Life Preservation

1	Intensive management of Wild Life Sanctuaries	30.00	30.00	0.00					
2	Exp. on Dev. of Pin Valley National Park.	20.00	20.00	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	68.00	68.00	0.00					
5	Establishment of Zoos	540.00	540.00	0.00					
Total : Wild Life		808.00	658.00	150.00	48.00	22.50	25.00	25.50	29.00

viii) CO-OPERATION:-

1	Grant of subsidy to societies (Marketing and rural godowns)	16.00	0.00	16.00	3.00	3.00	3.00	5.00	2.00
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	5.00	0.00	5.00	1.00	1.00	1.00	1.50	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	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
Total:- Co-operation		24.00	0.00	24.00	5.75	4.00	5.25	6.50	2.50
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	7573.00	4896.00	2677.00	784.25	532.90	478.70	485.80	395.35

II RURAL DEVELOPMENT:-

1. Rural Development:-

1.Special Programme:

1	Indira Awas Yojana/PM Awas Yojna	45.00	0.00	45.00	15.00	5.00	10.00	12.00	3.00
2	Indira Awas Yojana/PM Awas Yojna	176.00	176.00	0.00					
3	Mukhya Mantri Awas Yojana	90.00	0.00	90.00	30.00	23.00	6.00	15.00	16.00
4	Exp. on National Rural Livelihood Mission(NRLM)	90.00	90.00	0.00					
5	DRDA Administration	1.00	1.00	0.00					
2. Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	27.00	27.00	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	150.00	150.00	0.00					
3	National RURBAN Mission	1.00	1.00	0.00					
4	Matri Shakti Bima Yojna	30.00	0.00	30.00	12.00	2.00	4.00	7.00	5.00
5	State Share for Start Up Village Enterprenurship (10%)	1.00	1.00	0.00					
6	Swarnajayanti Self Help Group Shayog Yojana	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
7	State Share for Mahila Kisan Sashktikaran Yojana (10%)	1.00	1.00	0.00					
8	National Rural Employment Guarantee Scheme (MNREGA)	450.00	450.00	0.00					
9	National Rural Employment Guarantee Scheme (MNREGA)	900.00	900.00	0.00					
Total: Special Programme		2007.00	1797.00	210.00	72.00	38.00	27.00	41.00	32.00

2.Community Development:-

1	Balika Gaurav Purskar Yojna	14.00	0.00	14.00	6.00	1.00	2.00	4.00	1.00
2	Total Sanitation Campaign	45.00	45.00	0.00					
3	Construction/Renovation of Gram Sevak Hut/Residential Quarters	36.00	0.00	36.00	10.00	5.00	5.00	10.00	6.00
4	State Reward Scheme under Swachchh Bharat Mission	11.00	0.00	11.00	3.00	5.00	1.00	1.00	1.00

5	Construction/Renovation of Office buildings/stores	90.00	0.00	90.00	35.00	5.00	25.00	20.00	5.00
6	Mahila Mandal Protshan Yojana	20.00	0.00	20.00	2.00	2.00	4.00	2.00	10.00
7	Mukhaya Mantri Lok Bhawan	5.00	5.00	0.00					
8	Community Development Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Community Dev.		222.00	51.00	171.00	56.00	18.00	37.00	37.00	23.00

3. LAND REFORMS:

a) Revenue Housing

1	Const. of Kanungo/ Patwar Buildings	100.00	0.00	100.00	15.00	10.00	20.00	35.00	20.00
2	Combined office building & other mini secretariate	250.00	0.00	250.00	75.00	10.00	15.00	125.00	25.00
Total : Land Reforms		350.00	0.00	350.00	90.00	20.00	35.00	160.00	45.00

4.PANCHAYATS

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 Panchayti Raj Department/PRIs buildings	180.00	0.00	180.00	60.00	35.00	25.00	25.00	35.00
Total : Panchayats		200.00	20.00	180.00	60.00	35.00	25.00	25.00	35.00
TOTAL-II -RURAL DEVELOPMENT		2779.00	1868.00	911.00	278.00	111.00	124.00	263.00	135.00

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

1	Lift Irrigation Schemes in various Districts	24.00	0.00	24.00	8.00	9.00	7.00	0.00	0.00
2	Diversion and Flow Irrigation Schemes in various Districts	85.00	0.00	85.00	25.00	18.00	15.00	17.00	10.00
3	Lift Irrigation Schemes in various Districts under NABARD	600.00	0.00	600.00	125.00	80.00	225.00	25.00	145.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	50.00	50.00	0.00					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani	150.00	150.00	0.00					
6	Parbat Dhara Yojna	1.00	1.00	0.00					
Total: Minor irrigation		910.00	201.00	709.00	158.00	107.00	247.00	42.00	155.00

Command Area Development

7	Command Area Development under Minor Irrigation Schemes	540.00	0.00	540.00	150.00	150.00	25.00	140.00	75.00
8	Command Area Development under Minor Irrigation Schemes	1.00	1.00	0.00					
Total: CAD		541.00	1.00	540.00	150.00	150.00	25.00	140.00	75.00

b) Flood Control:-

9	Flood Control Works	140.00	0.00	140.00	40.00	25.00	25.00	25.00	25.00
10	Flood Control Works under RIDF/NABARD	150.00	0.00	150.00	5.00	20.00	115.00	5.00	5.00
Total: Flood control		290.00	0.00	290.00	45.00	45.00	140.00	30.00	30.00

Total-IV IRRIGATION AND FLOOD CONTROL	1741.00	202.00	1539.00	353.00	302.00	412.00	212.00	260.00
V ENERGY:-								
1)Hydel Power:-								
1 Equity contribution in HP Power Corporation Ltd.	1000.00	1000.00	0.00					
2 Loan to HP Power Corporation Ltd.	27.00	27.00	0.00					
3 Equity contribution in HP Transmission Corporation Ltd.	36.00	36.00	0.00					
4 Loan to HP Transmission Corporation Ltd.	27.00	27.00	0.00					
5 World Bank (EAP) Project (HPTC Ltd.)	90.00	90.00	0.00					
6 Subsidy on A/C of Tariff Roll Back	11778.00	11778.00	0.00					
7 Equity contribution in HPSEB Ltd.	225.00	225.00	0.00					
8 World Bank (EAP) Project (HPSEB Ltd.)	90.00	90.00	0.00					
Total: Power	13273.00	13273.00	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA								
1 Exp. on IREP	150.00	0.00	150.00	50.00	0.00	60.00	40.00	0.00
2 World Bank (EAP) Project (HIMURJA)	45.00	45.00	0.00					
Total HIMURJA	195.00	45.00	150.00	50.00	0.00	60.00	40.00	0.00
Total-V-ENERGY	13468.00	13318.00	150.00	50.00	0.00	60.00	40.00	0.00
VI INDUSTRY & MINERALS								
a) Village and Small Industries								
b) Handicraft Industry								
1 Integrated Scheme for Handloom & Handicraft	1.00	1.00	0.00					
2 State Mission for Food Processing	45.00	0.00	45.00	20.00	5.00	10.00	5.00	5.00
3 Rural Engineering Based Industries Centre (REBT)	15.00	15.00	0.00					
4 Micro Food Processing Enterprises- Atamnirbhar Bharat	10.00	10.00	0.00					
5 Mukhya Mantri Swavlamban Yojna	521.00	0.00	521.00	225.00	100.00	50.00	66.00	80.00
6 C/o Industrial Buildings	10.00	10.00	0.00					
7 C/o District Industrial Centers (DIC) Buildings	25.00	25.00	0.00					
Total: a) Village and Small Industry	627.00	61.00	566.00	245.00	105.00	60.00	71.00	85.00
VII TRANSPORT:-								
1. Civil Aviation								
1 Construction of Helipads and Air Strips	27.00	0.00	27.00	8.00	3.50	3.50	6.00	6.00
2 Development of Airports & Heliports	11663.00	11663.00	0.00					
Total : Civil Aviation	11690.00	11663.00	27.00	8.00	3.50	3.50	6.00	6.00
2. Roads & Bridges:-								
1 Exp. on construction of rural roads	2835.00	0.00	2835.00	850.00	450.00	435.00	450.00	650.00
2 Exp. on Rural roads under PMGSY	603.00	603.00	0.00					
3 Exp. on construction of rural roads under RIDF /NABARD	2500.00	0.00	2500.00	800.00	450.00	350.00	300.00	600.00
4 Exp. on Land Compensation including Net Present Value	180.00	180.00	0.00					
5 Major District Roads	66.00	0.00	66.00	0.00	0.00	0.00	66.00	0.00

6	Consultancies for Design/ DPRs of Roads & Bridges	18.00	0.00	18.00	7.00	1.00	6.00	3.00	1.00
7	Escalation of PMGSY Works	27.00	27.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	90.00	0.00	90.00	30.00	5.00	10.00	20.00	25.00
9	Mukhya Mantri Sadak Yojana	800.00	0.00	800.00	300.00	75.00	150.00	125.00	150.00
10	Road side Facility/Plantation (Hort. Division)	72.00	0.00	72.00	20.00	15.00	10.00	10.00	17.00
11	Payment for Arbitration Cases (Roads & Bridges)	45.00	45.00	0.00					
12	World Bank Road Project (EAP) (Phase II)	1000.00	1000.00	0.00					
13	Exp. on Major Bridges	585.00	0.00	585.00	210.00	75.00	125.00	75.00	100.00
14	Exp. on Ropeways & Cableways	250.00	0.00	250.00	120.00	15.00	45.00	50.00	20.00
15	Exp. On Major Bridges under RIDF/ NABARD	1500.00	0.00	1500.00	500.00	750.00	75.00	75.00	100.00
Total: Roads & Bridges		10571.00	1855.00	8716.00	2837.00	1836.00	1206.00	1174.00	1663.00

3. Telecommunication

4. Road Transport:-

1	Assistance to Transport Services	5514.00	5514.00	0.00					
2	Computerization/Smart Card System to HRTC	25.00	25.00	0.00					
3	C/o Railway Lines	120.00	120.00	0.00					
4	Investment in HRTC	540.00	540.00	0.00					
5	Construction of bus stands/rain-shelters	158.00	0.00	158.00	58.00	15.00	30.00	40.00	15.00
6	Ropeway and Rapid Transport System	9.00	9.00	0.00					
7	C/o Ropeways under NABARD	1.00	1.00	0.00					
8	C/o Shimla Innovative Urban Ropeway Transport Project	1.00	1.00	0.00					
Total (Road Transport):-		6368.00	6210.00	158.00	58.00	15.00	30.00	40.00	15.00
Total: TRANSPORT		28629.00	19728.00	8901.00	2903.00	1854.50	1239.50	1220.00	1684.00

VIII COMMUNICATION

IX SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Information Technology

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

X GENERAL ECONOMIC SERVICES

1. Treasury & Accounts

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

2. Tourism

1	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas	45.00	0.00	45.00	9.00	12.50	14.50	2.50	6.50
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2	Nai Raahein Nai Manzilen	1.00	0.00	1.00	0.30	0.20	0.10	0.20	0.20
3	Paryatan Vikas	1.00	1.00	0.00					
4	Cont. of Tourism Buildings	61.00	0.00	61.00	6.00	10.00	10.00	15.00	20.00
5	ADB assisted Infrastructure Development Investment Project (EAP)	63.00	63.00	0.00					
Total : Tourism		171.00	64.00	107.00	15.30	22.70	24.60	17.70	26.70
3. Economics and Statistics									
4. Civil Supplies									
1	Subsidy on Wheat & Rice to BPL Families	18.00	18.00	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	2186.00	2186.00	0.00					
4	Procurement of Sugar	823.00	823.00	0.00					
5	Himachal Grihini Suvidha Yojna	1.00	1.00	0.00					
6	Buildings Programme	1.00	0.00	1.00	0.30		0.30	0.40	
Total: Civil Supplies		3159.00	3158.00	1.00	0.30	0.00	0.30	0.40	0.00
5. General Administration									
1	C/o Himachal Bhawan at Dwarka (Delhi)	117.00	117.00	0.00					
Total: General Administration		117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Excise & Taxation									
1	Excise and Taxation	50.00	50.00	0.00					
2	Residential building for Excise and Taxation	50.00	50.00	0.00					
Total: Excise & Taxation		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		3547.00	3439.00	108.00	15.60	22.70	24.90	18.10	26.70
TOTAL-A ECONOMIC SERVICES		58664.00	43812.00	14852.00	4628.85	2928.10	2399.10	2309.90	2586.05

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elementary Education

1	Exp. on Primary Education (Scholarship)	3.60	3.60	0.00					
2	Mid day meal	680.00	0.00	680.00	172.00	116.50	135.50	114.50	141.50
3	Mid day meal	75.00	75.00	0.00					
4	Atal Vardi Yojana	1.00	1.00	0.00					
5	Reimbursement of Fee to Privately Managed School Students of weaker section	6.40	6.40	0.00					
6	Samgar Shiksha Abhiyan	486.00	486.00	0.00					
7	Strengthening Teaching Learning and Results for States (STARS Project)	270.00	270.00	0.00					
8	Digital Education	1.00	1.00	0.00					
9	New India Literacy Programme (10%)	2.00	2.00	0.00					
10	Govt. Model Centre Primary School	9.00	9.00	0.00					
11	Major Works	350.00	0.00	350.00	100.00	30.00	60.00	100.00	60.00
Total: Elementary Education		1884.00	854.00	1030.00	272.00	146.50	195.50	214.50	201.50

B) Adult Education									
C) Secondary Education									
1	Srinivasa Ramanujna Student Digital Device Yojana	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	13.00	13.00	0.00					
4	Free Hostels for ST students in tribal areas	120.00	0.00	120.00	9.70	16.20	30.20	24.20	39.70
5	Samgar Shiksha Abhiyan	314.00	314.00	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	19.00	0.00	19.00	5.00	4.00	3.00	3.00	4.00
8	C.V. Raman Virtual Class Room	6.00	6.00	0.00					
9	Installation of CCTV	11.00	11.00	0.00					
10	Rajiv Gandhi Day-Boarding Schools	22.00	22	0.00					
11	Mukhya Mantri Gyandeep Yojana	6.00	6.00	0.00					
12	Swarn Jayanti Super (100) Yojana	45.00	45.00	0.00					
13	Kalpana Chawla Chartavriti Yojana	37.00	37.00	0.00					
14	Mukhya Mantri Protshan Yojana	14.00	14.00	0.00					
15	Capital Outlays	288.00	0.00	288.00	75.00	26.00	67.00	80.00	40.00
16	Rajiv Gandhi Day-Boarding Schools	203.00	203.00	0.00					
Total: Secondary Education		1424.00	672.00	752.00	239.70	93.20	140.20	147.20	131.70
University & Higher Education									
1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00					
2	Bachelor of Vocational programme	99.00	99.00	0.00					
3	Khel se Swasthaya Yojana	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
4	Post Matric Scholarship to ST Students	134.00	134.00	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	Dr. YS Parmar Vidyarthi Rin Yojana	45.00	45.00	0.00					
8	Capital Outlays	130.00	0.00	130.00	60.00	0.00	0.00	60.00	10.00
Total: University & Higher Education		437.00	303.00	134.00	61.00	1.00	0.50	60.50	11.00
Total : General Education		3745.00	1829.00	1916.00	572.70	240.70	336.20	422.20	344.20
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Upgradation of Industrial Training Institutes to Model ITIs	10.00	10.00	0.00					
2	Construction of ITI buildings	100.00	0.00	100.00	30.00	25.00	20.00	15.00	10.00
Technical Education									
3	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	180.00	180.00	0.00					
4	Poly-technical buildings	200.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00
Total: Technical Education		490.00	190.00	300.00	130.00	125.00	20.00	15.00	10.00
3. ART & CULTURE									
1	Exp. on Archaeological Cell	97.00	97.00	0.00					

2	Capital outlay	158.00	0.00	158.00	3.00	20.00	50.00	35.00	50.00
Total: Art & Culture		255.00	97.00	158.00	3.00	20.00	50.00	35.00	50.00
4. YOUTH SERVICES & SPORTS									
1	Major works	180.00	0.00	180.00	75.00	15.00	40.00	15.00	35.00
2	Mukhya Mantri Yuva Khel Protsahan Yojna	45.00	45.00	0.00					
Total: Youth Services & Sports		225.00	45.00	180.00	75.00	15.00	40.00	15.00	35.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Major works	25.00	0.00	25.00	0.00	20.00	0.00	0.00	5.00
Total: Mountaineering & Allied Sports		25.00	0.00	25.00	0.00	20.00	0.00	0.00	5.00
6. ALLOPATHY									
1	Exp. on T.B. control programme	1.00	1.00	0.00					
2	Telemedicine Services in Tribal Areas	165.00	165.00	0.00					
3	Trauma Centre	1.00	1.00	0.00					
4	Sahara Yojana	630.00	630.00	0.00					
5	Himachal Health Care Scheme (HIM Care)	900.00	900.00	0.00					
6	Sampuran Swathaya Yojana	1.00	1.00	0.00					
7	Mukhya Mantri Tuberculosis Prevention Scheme	18.00	0.00	18.00	2.00	6.00	3.00	5.00	2.00
8	Mukhya Mantri Aashirvaad Yojana	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
9	Free Medicine	300.00	0.00	300.00	80.00	55.00	50.00	55.00	60.00
10	Mukhya Mantri Chikitsa Sahayta Kosh	100.00	100.00	0.00					
11	Samman Yojna	9.00	9.00	0.00					
12	National AIDS Control Programme	99.00	99.00	0.00					
13	Exp. on milk feeding centres	8.00	0.00	8.00	3.50	0.00	3.00	1.50	0.00
14	Indira Gandhi Balika Suraksha Yojna	6.00	0.00	6.00	2.00	1.50	0.50	1.00	1.00
15	Additional development Grant to Gram	10.00	10.00	0.00					
16	Incentives to female foeticide informers	1.00	1.00	0.00					
17	National Rural Health Mission	608.00	608.00	0.00					
18	National Rural Health Mission	484.00	484.00	0.00					
19	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	1.00	1.00	0.00					
20	National Ambulance Service (NAS)	1.00	1.00	0.00					
21	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna	50.00	50.00	0.00					
22	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)	67.00	67.00	0.00					
23	Works (OMNP)	800.00	0.00	800.00	80.00	75.00	125.00	470.00	50.00
TOTAL : ALLOPATHY		4395.00	3128.00	1267.00	212.50	162.50	201.50	552.50	138.00
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					
Total : IGMC Shimla		253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00

ii) Dr. RPMC Tanda									
4	Construction Works in Dr. RPMC Tanda	162.00	162.00	0.00					
5	State Share of CSS "Upgradation of Medical College"	1.00	1.00	0.00					
Total : Dr. RPMC Tanda		163.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Pt. Jawahar Lal Nehru Govt. Medical College Chamba									
6	State Scheme for Medical College Chamba	45.00	45.00	0.00					
7	State Share for Medical College Chamba (10%)	1.00	1.00	0.00					
Total : Medical College Chamba		46.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Dr. Y.S. Parmar Govt. Medical College Nahan									
8	State scheme for Medical College Nahan	90.00	90.00	0.00					
9	State Share for Medical College Nahan (10%)	1.00	1.00	0.00					
Total : Medical College Nahan		91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Dr. Radha Krishan Govt. Medical College Hamirpur									
10	State Scheme for Medical College Hamirpur	36.00	36.00	0.00					
Total :		36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
11	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	90.00	90.00	0.00					
13	State Share for CSS (10%)	1.00	1.00	0.00					
Total : Medical College & Hospital at Nerchowk		92.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Dental College Shimla									
14	Construction Works in Dental College Shimla	100.00	100.00	0.00					
Total Dental College		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Medical Education		781.00	781.00	0.00	0.00	0.00	0.00	0.00	0.00
8. AYURVEDA:-									
1	Providing of GIA to Bhot Chikitsa School.	0.50	0.00	0.50			0.50		
2	Capital Works	89.50	0.00	89.50	25.00	29.50	15.00	10.00	10.00
3	AYUSH	9.00	9.00	0.00					
TOTAL : AYURVEDA		99.00	9.00	90.00	25.00	29.50	15.50	10.00	10.00
9 WATER SUPPLY & SEWERAGE									
1	Rural Water Supply Schemes	117.00	0.00	117.00	35.00	20.00	22.00	15.00	25.00

2	RWSS under BRICS Bank Assistance (Chief Minister Project) (EAP)	900.00	900.00	0.00					
3	Hand Pumps	36.00	0.00	36.00	5.00	10.00	10.00	6.00	5.00
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	1000.00	0.00	1000.00	300.00	50.00	10.00	140.00	500.00
5	Rural Water Supply Schemes (RIDF/NABARD)	2500.00	0.00	2500.00	686.25	448.98	439.06	326.47	599.24
6	Jal Jeevan Mission (JJM)	270.00	270.00	0.00					
7	Remodelling/Renovation of Old RWSS (EAP)	900.00	900.00	0.00					
8	Shifting of Energy Efficiency pumps for	1.00	1.00	0.00					
9	Sewerage schemes in Rural Areas (RIDF)	110.00	0.00	110.00	35.00	20.00	18.00	17.00	20.00
TOTAL : WATER SUPPLY & SEWERAGE		5834.00	2071.00	3763.00	1061.25	548.98	499.06	504.47	1149.24
10 HOUSING									
a) P.W.D.									
1	Exp. on (Gen. Pool)	550.00	0.00	550.00	100.00	150.00	125.00	100.00	75.00
2	Construction of General Pool Accommodation of General Administrative Department	72.00	72.00	0.00					
Total: Housing(PWD)		622.00	72.00	550.00	100.00	150.00	125.00	100.00	75.00
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	Security related Expenditure	10.00	0.00	10.00	5.00	0.50	2.00	2.00	0.50
2	Modernisation of Police Forces	4.00	4.00	0.00					
3	C/O Residential Buildings of Police	250.00	100.00	150.00	45.00	50.00	30.00	20.00	5.00
4	Crime Control Tracking and Networking System (CCTNS)	15.00	15.00	0.00					
Total: (Police Housing)		279.00	119.00	160.00	50.00	50.50	32.00	22.00	5.50
TOTAL: HOUSING (a+b+c)		901.00	191.00	710.00	150.00	200.50	157.00	122.00	80.50
11 URBAN DEVELOPMENT									
1	DAY-NULM	5.00	5.00	0.00					
2	Pradhan Mantri Aawas Yojana- House for All (Urban)	20.00	20.00	0.00					
3	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP)	540.00	540.00	0.00					
Total: URBAN DEVELOPMENT		565.00	565.00	0.00	0.00	0.00	0.00	0.00	0.00
12 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	340.00	0.00	340.00	150.00	40.00	45.00	35.00	70.00
TOTAL : TOWN & COUNTRY PLANNING		340.00	0.00	340.00	150.00	40.00	45.00	35.00	70.00
13 WELFARE OF SCs/STs/OBCs									
1	Swaran Jayanti Ashray Yojna (STs/SCs)	300.00	300.00	0.00					
2	Computer Application	45.00	45.00	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	9.00	0.00	9.00	2.00	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	1.00	0.00	1.00	2.00	1.00
9	Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana	2.00	2.00	0.00					
10	Departmental Buildings	1.00	1.00	0.00					
Total: Welfare of SCs/STs		380.00	353.00	27.00	7.00	4.00	5.00	5.50	5.50

Social Welfare

1	Exp. on marriage grant to disabled/Scholarship to disabled	7.00	0.00	7.00	2.00	0.50	1.00	2.00	1.50
2	Old Age Pension under Social Security Pension Scheme	1852.67	1852.67	0.00					
3	Widow Pension under Social Security Pension Scheme	631.17	631.17	0.00					
4	Disability Relief Allowances under Social Security Pension Scheme	288.17	288.17	0.00					
5	Rehabilitation of Lepers under Social Security Scheme	12.00	12.00	0.00					
6	Indira Gandhi Mahila Samman Nidhi Yojana	152.00	152.00	0.00					
7	State Top Up for IGNOAPS	432.33	432.33	0.00					
8	State Top Up for IGNWPS	92.83	92.83	0.00					
9	State Top Up for IGNDPS	5.83	5.83	0.00					
Total: Social Welfare		3474.00	3467.00	7.00	2.00	0.50	1.00	2.00	1.50
TOTAL : WELFARE DEPTT.		3854.00	3820.00	34.00	9.00	4.50	6.00	7.50	7.00

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					
TOTAL: HP SC/ST DEV. CORP.		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		3904.00	3870.00	34.00	9.00	4.50	6.00	7.50	7.00

14 LABOUR & EMPLOYMENT

1	Unemployment allowence	216.00	216.00	0.00					
2	Training of Craftsman & Instructors (Skill Development Allowence)	486.00	486.00	0.00					
TOTAL : LABOUR & LABOUR WELFARE		702.00	702.00	0.00	0.00	0.00	0.00	0.00	0.00

15 SOCIAL SECURITY AND WELFARE

CHILD WELFARE

1	Anganwari Service Scheme	1346.00	1346.00	0.00					
2	Anganwari Service Scheme	114.00	114.00	0.00					
3	Beti Hai Anmol Scheme	20.00	0.00	20.00	7.00	2.00	3.00	3.00	5.00
4	Mission Vatsalya (Child Protection Scheme)	9.00	9.00	0.00					
5	Child Protection Services	33.00	33.00	0.00					
6	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	20.00	20.00	0.00					
7	National Creeche Schmes	6.00	6.00	0.00					
8	Bal Poshahar	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00
9	Scheme for Adolscnt Girl (SAG) 10%	4.00	4.00	0.00					
10	Grant for Mukhya Mantri Sukh Aashray Kosh	1.00	1.00	0.00					
11	Mukhya Mantri Sukh Aashray Scheme	100.00	100.00	0.00					

12	Indira Gandhi Matri Shishu Sankalp Yojana	1.00	1.00	0.00					
13	C/o Mukhya Mantri Sukh Aashray Bhawan	225.00	225.00	0.00					
Total: Child Welfare		2149.00	1859.00	290.00	92.00	44.00	43.00	50.00	61.00
Women Welfare									
1	Mukhya Mantri Kanya Dan Yojna	107.00	0.00	107.00	35.00	10.00	14.00	18.00	30.00
2	Mother Teresa Ashahay Matri Sambal Yojna	90.00	0.00	90.00	35.00	5.00	10.00	10.00	30.00
3	Widow remarriage	20.00	0.00	20.00	4.00	1.00	3.00	10.00	2.00
4	Vishesh Mahila Utthan Yojna	9.00	9.00	0.00					
5	Pradhan Mantri Matru Bandna Yojana	24.00	24.00	0.00					
6	Poshan Abhiyaan	33.00	33.00	0.00					
7	Sashakt Mahila Yojana	9.00	0.00	9.00	4.00	1.00	1.00	2.00	1.00
8	Vo Din Yojana	9.00	0.00	9.00	2.00	2.00	1.00	2.00	2.00
9	Maintenance of Govt. Owned Departmental Building	2.00	2.00	0.00					
10	Swadahar Greeh Yojana (Shakti Sadan) (10%)	1.00	1.00	0.00					
11	State Share for Sakhi Niwas (10%)	2.00	2.00	0.00					
12	State Hub for Empowerment of Women (10%)	4.00	4.00	0.00					
13	Mukhya Mantri Shagun Yojana/ Marriage	274.00	0.00	274.00	80.00	40.00	40.00	54.00	60.00
14	Self Employment to Women	2.00	2.00	0.00					
15	Construction of Departmental Buildings	1.00	1.00	0.00					
16	Buildings of WCD Department	1.00	1.00	0.00					
17	Swachhta Action Plan under Anganwadi Services Scheme	1.00	1.00	0.00					
Total : Women Welfare		589.00	80.00	509.00	160.00	59.00	69.00	96.00	125.00
Total : Women & Child Welfare		2738.00	1939.00	799.00	252.00	103.00	112.00	146.00	186.00
Special Nutrition Programme									
1	Special Nutrition Programme	71.00	71.00	0.00					
TOTAL: SNP		71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: WCD		2809.00	2010.00	799.00	252.00	103.00	112.00	146.00	186.00
TOTAL-B-SOCIAL SERVICES		25070.00	15488.00	9582.00	2640.45	1509.68	1482.26	1864.67	2084.94
C GENERAL SERVICES									
1. PUBLIC WORKS									
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)	550.00	120.00	430.00	100.00	60.00	90.00	100.00	80.00
TOTAL : PUBLIC WORKS		550.00	120.00	430.00	100.00	60.00	90.00	100.00	80.00
2. PLANNING DEPTT.									
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					
Total: Planning Deptt.		820.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00
3. TRIBAL DEV. DEPTT.									
1	Exp. on Nucleus Budget	270.00	0.00	270.00	90.00	60.00	30.00	30.00	60.00

2	Trainings, promotion of tribal culture/sports & other dev. facilities	310.00	260.00	50.00	15.00	9.00	8.00	8.50	9.50
3	Development fund for infrastructure/other facilities	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	State Share for Vibrant Villages Programme (VVP) (10%)	150.00	150.00	0.00					
7	Development of infrastructure	1855.00	1855.00	0.00					
TOTAL : TRIBAL DEV. DEPTT.		3497.00	3177.00	320.00	105.00	69.00	38.00	38.50	69.50

4. JUDICIARY

1	Exp. on Judiciary	1.00	1.00	0.00					
2	Judicial Academy	1.00	1.00	0.00					
3	Law University	45.00	45.00	0.00					
4	Alternate Dispute Resolutions (ADR) Centres	1.00	1.00	0.00					
5	Upgradation of Judiciary Infrastructure	2.00	2.00	0.00					
TOTAL : JUDICIARY		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

5. PRISION DEPTT.

1	Expenditure on Jails	100.00	90.00	10.00	10.00	0.00	0.00	0.00	0.00
Total		100.00	90.00	10.00	10.00	0.00	0.00	0.00	0.00

6. FIRE SERVICES

1	Capital outlay of Fire Services department	100.00	100.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

7. VIGILANCE DEPTT.

1	Buildings (State Vigilance Deptt.)	27.00	0.00	27.00	27.00	0.00	0.00	0.00	0.00
Total: Vigilance Deptt.		27.00	0.00	27.00	27.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		5144.00	4357.00	787.00	242.00	129.00	128.00	138.50	149.50

D BORDER AREA DEVELOPMENT PROGRAMME

1	Border Area Development Programme	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Total: BADP		150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)		89028.00	63657.00	25371.00	7611.30	4566.78	4059.36	4313.07	4820.49

Physical-I

Actual Physical Achievements (ITDP) 2022-23

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000		200	40.00	2695	5935
b) Production		MT	3650		180	250.00	4121	8201
2. Seed to be distributed								
a) Wheat		Qtls.	0			300	27	327
b) Maize		Qtls.	46				6	52
c) Others		Qtls.	20				20	40
d) No of beneficiaries		No.	2200			350	860	3410
3. Potato								
1) Area		Hect.	710	950			200	1860
2) Production		M.T.	5500	11862			2000	19362
3) Seed		Qtls.	150				40	190
4) No of beneficiaries		No.	475	300			150	925
4. Vegetable								
a) Area		Hect.	1800	709		3	200	2712
b) Production		Qtls.	22430	239610			30000	292040
c) Crop wise seed distributed		Qtl.	114.00				0.30	114.30
d) Peas seed		Qtls.	1350	1084	2450	500	12	5396
e) No of beneficiaries		No	5260	1800	1300	415	230	9005
5. Area under HYV to be covered:								
1) Wheat		Hect.	200				26	226
2 Maize		-do-	50				6	56
3 Barley		-do-	1600				0	
6. No of Green/poly houses to be constructed		Nos.-	0		57		3	60
7.(i) Area to be brought under saffron/ Kala Zira cultivation		Hect.	3				0	3
(ii) Seedling to be distributed.		Nos.	45000				300 Kg	45000
(iii) No. of beneficiaries.		Nos.	1500			9	8	1517
8. Distribution of fertilisers in terms of nutrients								
N		MT	75	440	21		3.7	539.7
P		MT	28	288	8		5.78	329.78
K		MT	46	145	7		2.9	200.9
Total NPK			149.00	873.00	36.00	0.00	12.38	1070.38
9.Plant Protection								
1) Area covered under plant protection		Hect.	1000	500			0	1500
2) Distribution of pesticides/ insecticides fungicides		Qtl.	0.50	8.00		0.50	0	9
10. Soil samples analysed		No.	1295	200			300	1795
11. Agrl. Implements distributed		No.	2000		1200		100	3300
12. Training camps to be organised								
i) Farmers study tour		No.	0	4			0	4
ii) Camps organised		No.	5	15		10	23	53
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10926.0	1134	663.69	980.68	3712.45	17416.86
b) Apricot		Hect.	324.25	14	9	17.16	23.1	387.51
c) Other temperate fruits		Hect.	233.82	42	1.98	18.85	609.39	906.04
d) Nuts and dry fruits		Hect.	1163.97	3		102	33.77	1302.74
2. Fruit Production								
a) Apple		MT	83324.04	318	200	712.5	11500	96054.54
b) Apricot		MT	479.12	5	12	1.80	7	504.92
c) Nuts & Dry fruits		MT	277.3	1.2	2		354.5	635
c) Other temperate fruits		MT	112.51	20		86.2	29	247.21
3. Area brought under fruit plantation								
a) Apple		Hect.	4.2	5	18.61	14.1	29.58	71.49
b) Apricot		Hect.	1.6	0		1.3	4	6.9

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)Other temperate fruits	Hect.	1.7	3.00		7	0.98	12.68
	4. No. of fruit plantation to be distributed							
	a) Apple	No.	52500	8497	7172	497	18009	86675
	b) Apricot	No.	105	0		300	1499	1904
	c) Nuts & Dry fruits	No.	250	5			249	504
	d) Other Temprate fruits	No.	1200	793			376	2369
	5. Hops Development							0
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	15	4	5		20	44
	b) Tour	No.	2	0	1		0	3
	c) No. of beneficiaries	No.	875	400	371		500	2146
	7. Area to be treated under Plant Protection	Hect.	7550	40	100	375		8065
	A. Floriculture							
	1. Area to be brought under florriculture.	Hect.	0	1			0.5	1.5
	2. Production.	Kg/Spikes	0	1.5 Lakh Sticks				0
	3. Seedling to be distributed.	Nos.	0	0				0
	4. Honey bee colonies to be distributed.	Nos.	200	0			250	450
	5. Nos. of beneficiaries to be benefitted.	Nos.	35	0			5	40
	6. Honey production.	MT	28.5	5.80			6.5	40.8
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	46.67	120			0	166.67
	b) No of loanees	No	0	0			0	
	c) No, of individual tanks	No	12	0	35	38	5	90
	d) Community water storage tank	No.	0	0			0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0	0		6.5	0	6.5
	4 Forest Deptt.:-							
	1. Additional Area brought under soil conservation	Hect.	0	70		40	0	110
	Plantation	Nos.	78	77000	126	44000		121204
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	45,000	0		14300	4717	64017
	2. Breeder trained	No.	520	60		25	60	665
	3. Castration	No	6,500	4000	544	3194	2509	16747
	4. No. of Jersey Bulls distributed	No.	0	0			0	0
	5.No. of Artificial Insemination	No.	9,000	1451	417	2298	1364	14530
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	147,000	1098	1500		0	149598
	7. Fodder seed	kg	0	0			0	0
	8. Drenching work	No.	190000	109100	23503	96102	229890	648595
	9. Dipping work	No	218000	107010	24373	90022	241000	680405
	10. Cattle feed distributed	MT	0		8.4	178.75	111	298.15
	11. Seed distri. To women	MT	0	0			0	0
	12) Roots distribution	Nos.	36000	26000		26000	3600	91600
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	2.5	0			0	2.5
	2.No. of fish ponds to be constructed	Nos.	0	0			0	0
	7 Forests:-							
	1. Pasture improvement	Hect.	80	93			0	173
	2. Improvement of tree cover	Hect.	0.0	15		60	97	172
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	185.00	0			0.00	185.00
	2. Agrl. produce marketed	MT	65.00	1025		5	0	1095
	3. Fertilizers retailed	MT		557.38	20		0	577.38
	4. Consumer goods sold	MT		406.00	110		3.00	519.00
	5. Members to be enrolled	No.		11	25	100	3	139
	6. No. of societies to be registered	No.		1		1	2	4

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2022-23					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
9 Rural Development:-								
	1.Beneficiaries assisted under NRLM	Nos	290	0	20		1260	1570
	2.MNAREGA mandays generated	Nos.	651999	133438	2280	447369	288398	1523484
	3.No. of houses under AAY/RAY	Nos.	10	12	22	20	32	96
	4.IAY	Nos		5			0	5
10 Irrigation & Flood control:-								
	1.Additinal Area brought under irrigation	Hect.	67.00	20.00	102.00	6	36	231
	2.Area to be brought under flood control measure	Hect.	0	0	94	2.5	0	96.5
11 Industry & Minerals:-								
1.Small scale Industries:-								
	a) No. of units	No.	0	454			0	454
	b)Employment	No.	0	890			0	890
	c)Financial beneficiaries	No.	0	0			0	0
2. Industrial Estates:-								
	a)No. of units	No.	0	0			0	0
	b)employment	No.	0	0			0	0
3.RIP/RAP:-								
	i.Financial Assistance provided	Rs. Lacs	0.00				0.00	0
	ii.No. of beneficiaries	No.	0				0	0
	iii.No. of tool kits provided under RIP/RAP	Nos	0				0	0
4. Handicraft & Handloom								
	i. Production.	MT	0	0			0	
	ii. Employment	Nos.	0	0			0	0
	iv. No. of Trainees.	Nos.	0	0			0	0
12 Civil Aviation:-								
	1.No. of helipads	Nos	0	0	5		0	5
	2.Rain Shelter	Nos	0	0	2		2	4
	3.Bus Stand	Nos	0	0			0	0
Roads & Bridges:-								
1.Motorable roads								
	Double lane	KM	0.000	0.000	0.000		0.000	0.000
	a)Single lane	KM	21.620	10.955	19.902	1.430	5.280	59.187
	b)Jeepable	KM	17.325	0.000	0.000		0.080	17.405
	c) Cross-drainage	KM	10.750	1.000	0.250	1.500	0.000	13.500
	d)Wearing	KM	55.395	11.290	1.030	11.450	2.200	81.365
	e)Tarring	KM	49.190	15.410	0.800	8.470	2.200	76.070
	f)Solling	KM	25.555	13.570	1.630	4.500	3.610	48.865
	g) Track	KM	0.000	0.000			0.000	0.000
	2. Bridges	No.	2	7			1	10
	Cabal ways	Nos.	3	1			0	4
	Village to be connected.	Nos.		2			0	2
13 Education:-								
A)Primary Education								
1)Enrollment(Class-wise I-V)								
	Boys	No.	1310	325	209	577	933	3354
	Girls	No.	1326	320	219	636	920	3421
	2) Pry. schools	No.		112	69	67		248
	3) Part time water carrier	No.	4	82	8	36	50	180
	4)No. of students entitled for scholarship	No.	2500	580	428	887	1111	5506
	5)No. of students provided with free text books.	No.	2799	645	428	1289	1853	7014
	6)No. of students provided with free clothing.	No.	2799	645	428		1853	5725
B(Secondary Education):-								
1)Enrollment(VI-VIII)								
	Boys	No.	692	174	116	109	662	1753
	Girls	No.	593	200	135	108	721	1757
2)Enrollment(IX-X)								
	Boys	No.	497	112	71	203	488	1371
	Girls	No.	508	126	88	210	468	1400
3)Enrollment(XI-XII)								

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2022-23						
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total	
1	2	3	4	5	6	7	8	9	
	Boys	No.	388	111	65	242	755	1561	
	Girls	No.	317	112	95	251		775	
	3)Institutions:-								
	i) Middle schools	No.	26	15	15	12	15	83	
	ii) High Schools	No.	20	6	6	8	9	49	
	iii) Sr. Sec. schools	No.	32	19	9	9	14	83	
	iv) Free hostels	No.	1	5	3	5	2	16	
	4)No. of students entitled for scholarship	No.	499	1	2015	630		3145	
	5)No. of students provided with free text books.	No.	984	612	229	630	3673	6128	
	14 Allopathy:-								
	1.No. of family planning (RCH) camps organised	No.	0	0	0	4	0	4	
	2.No. of sterilisation cases	No.	94	0	0	4	0	98	
	3.No. of TB Patients treated	No.	204	65	54	74	99	496	
	4.No. of patients treated	No.							
	1)Outdoor	No.	217239	121801	19703	60197	26633	445573	
	2)Indoor	No.	10670	6667	969	512	1192	20010	
	15 Ayurveda:-								
	1.No. of patients treated	No.	36592	25920	5484	8813	18471	95280	
	2.Ayurvedic camps organised	No.	4	13	3	4	7		
	16 Water Supply:-								
	1. Hand pumps	No.	0	160	7		0	167	
	17 Information & Publicity:-								
	1.No. of pictures/dramas show to be organised	No.	0	0			0	0	
	2.No. of DR sets to be distributed	No.		0			0	0	
	18 Welfare of SCs/STs:-								
	1.Housing subsidy	Rs. Lacs	67.50	7.50		124.50	99.00	298.50	
	2.Beneficiaries assisted	No.	45	5		83	66	199	
	3.Follow up prog.	No.	222				0	222	
	4.No. of beneficiaries assist								
	i) Widow pension	No.	1451	361		486	795	3093	
	ii)Old-age pension	No.	5372	1636		1014	1675	9697	
	iii)IGNOP Scheme	No.		349			1231	1580	
	iv) IGNWP Scheme	No.	239	73			181	493	
	5.Inter caste Marriage	No.	3	1	1		4	9	
	6.Publicity Campaign	No.		3		4	0	7	
	7.Marriage grant to Disable	No.	0	1	1		1	3	
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.		28	24		66	120/194	118
	9.Mukhaya Mantri Kanya Dan Yojana	No.		1	3		6	13	23
	10.Mukhaya Mantri Adarsh GramYojana	No.		0			0	0	
	11.Widow remarriage	No.		0	1		2	1	4
	12. Beti hai Anmol Yojna	No.		11	20		29	265	325
	19 Buildings								
	Residential	Nos	4	3		1	1	9	
	Non-Residential	Nos	5	0		2	3	10	

Physical-II

Anticipated Physical Achievements (ITDP) 2023-24

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000		200	40	2750	5990
b) Production		MT	3500		170	250	4200	8120
2. Seed to be distributed								
a) Wheat		Qtls.	0			52	35	87
b) Maize		Qtls.	0				9	9
c) Others		Qtls.	9.84				20	29.84
d) No of beneficiaries		No.	2500			50	920	3470
2. Potato								
1) Area		Hect.	700	954			220	1874
2) Production		M.T.	5500	11980			2200	19680
3) Seed		Qtls.	230				80	310
4) No of beneficiaries		No.	500	400			200	1100
3. Vegetable								
a) Area		Hect.	2000	730		3	250	2983
b) Production		Qtls.	25000	240200			62500	327700
c) Crop wise seed distributed		Qtl.	220			2.31	0.5	222.81
d) Peas seed		Qtls.	2610		2200	600	15	5425
e) No of beneficiaries		No	5200	2000	1100	1000	300	9600
4. Area under HYV to be covered:								
1) Wheat		Hect.	200				32	232
2) Maize		-do-	50				9	59
3) Barley		-do-	1600				0	1600
5. No of Green/poly houses to be constructed								
		Nos.-	0				0	0
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.		Hect.	0.6				0	0.6
(iii) No. of beneficiaries.		Nos.	42425				0	42425
		Nos.	1350				0	1350
7.Distribution of fertilisers in terms of nutrients								
N		MT	75	450	15		4	544
P		MT	28	290	6		6	330
K		MT	46	196	6		3	251
Total NPK			149	936	27	0	13	1125
8.Plant Protection								
1) Area covered under plant protection		Hect.	432				0	432
2) Distribution of pesticides / insecticides fungicides		Qtl.	0.27			0.5	0	0.77
9.Soil samples analysed								
		No.	300	300	150	200	200	1150
10.Agrl. Implements distributed								
		No.	0		500			500
11.Training camps to be organised								
i) Farmers study tour		No.	0	2	4		1	7
ii) Camps organised		No.	5	20	3	7	31	66
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10928.57	1161	663.34	970.92	3712.45	17436.28
b) Apricot		Hect.	326.29	15	9		26.1	376.39
c) Other temprate fruits		Hect.	238.08	46	0.67		609.39	894.14
d) Nuts and dry fruits		Hect.	1160.4	3	2.06	101.63	35.77	1302.86
2. Fruit Production								
a) Apple		MT	58298.622	450	300	258	5830	65136.622
b) Apricot		MT	121.16	5	12	1.9	1.3	141.36
c)Nuts & Dry fruits		MT	170.13	1.7	2		358.85	532.68
c)Other temperate fruits		MT	110.2	22	2		9.48	143.68
3. Area brought under fruit plantation								
a) Apple		Hect.	2.53	21	11.96	0.72	40	76.21
b) Apricot		Hect.	2	0			3	5

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	0	1	0.67	0.75	2	4.42
	4. No of fruit plantation to be distributed							
	a) Apple	No.	114573	4358	4245	1599	10850	135625
	b) Apricot	No.	920	0			100	1020
	c) Nuts & Dry fruits	No.	330	0	198	200	50	778
	d) Other Temprate fruits	No.	40128	703	23		0	40854
	5. Hops Development							0
	1) Hops production	MT		0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	28	4	5	5	20	62
	b) Tour	No.	4	1	0		0	5
	c)No. of beneficiaries	No.	1685	1285	401	400	500	4271
	7. Area to be treated under Plant Protection	Hect.	8684	40	100	184		9008
	A. Floriculture							
	1. Area to be brought under florriculture.	Hect.		2.2			0	2.2
	2. Production.	Kg/Spike s		3 lakh Sticks			0	0
	3.Seedling to be distributed.	Nos.	0	0				0
	4. Honey bee colonies to be distributed.	Nos.	250	0			0	250
	5. Nos. of beneficiaries to be benefitted.	Nos.	40	0			0	40
	6. Honey production.	MT	34.96	9.20			7	51.16
	3 Soil Conservation :							
	I) Agriculture Department							
	a) Land to be Dev.	Hect.	53.14	130			0	183.14
	b) No of loanees	No	0	0			0	
	c) No. of individual tanks	No	2	0	70	17	11	100
	d) No. of community water storage tanks	No.		0			0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0	24.00			0	24
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	0	57			0	57
	Plantation	Nos.	78	62700				62778
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	34,158	0		14467	5000	53625
	2.Breeder trained	No.	497	13		233	65	808
	3.Castration	No	5738	4017	627	2194	2853	15429
	4. No. of Jersey Bulls distributed	No.	0	0			0	0
	5.No. of Artificial Insemination	No.	5,400	1940	616	2302	1282	11540
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	16,698	4896	1500	10112	7500	40706
	7.Fooder seed	kg	0	0			0	0
	8. Drenching work	No.	191530	101408	21237	112697	277783	704655
	9.Dipping work	No	214278	98841	22887	92863	277783	706652
	10.Cattle feed distributed	MT	159.97	1414	840	263.98	115	1378.95
	11.Seed distri. To women	MT	0	0			0	0
	12)Roots distribution	Nos.	35010	26000		26000	3600	90610
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	1	0			1.66	2.66
	2.No. of fish ponds to be constructed	Nos.	0	0			0	0
	7 Forests:-							
	1.Pasture improvement	Hect.	80	0			0	80
	2.Improvement of tree cover	Hect.	0	29		62	54	145
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	58.37	0		0.20	0.90	59.47
	2.Agrl. produce marketed	MT	16.11	1021	50	10	0	1097.11
	3.Fertilizers retailed	MT	205.76	522	22		0	749.98
	4.Consumer goods sold	MT		528.00	120		3.00	651.00

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	5.Members to be enrolled	No.		0	30	200	3	233
	6.No. of societies to be registered	No.		1		2	0	3
	9 Rural Development:-							
	1.Beneficiaries assisted under /NRLM	SGSY Nos	320	0	16	85	2238	2659
	2.IRDP/JRY mandays generated	Nos.	0	0		0	0	0
	3. MNAREGA mandays generated	Nos.	552761	101718	16874	404942	362518	1438813
	4.No. of houses under AAY/RAY	Nos.	1	23		11	13	48
	5.IAY	Nos	1	0				1
	10 Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	82	45.00		12	20	159
	2.Area to be brought under flood control measure	Hect.	0	0.00	122	1.5	0	123.5
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	10	461			0	471
	b)Employment	No.	57	911			0	968
	c)Financial beneficiaries	No.	0	0			0	0
	2. Industrial Estates:-							0
	a)No. of units	No.		1			0	1
	b)Employment	No.		4			0	4
	3. Handicraft & Handloom							
	i. Production.	MT	0				0	
	ii. Employment	Nos.	0				0	0
	iv. No. of Trainees.	Nos.	0				0	0
	12 Civil Aviation:-							
	1.No. of helipads	Nos	0	0	8		0	8
	2.Rain Shelter	Nos	0	0	2		5	7
	3.Bus Stand	Nos	0	0			0	0
	Roads & Bridges:-							
	1.Motorable roads							
	a)Double lane	KM	0.000	0.000	0.000	0.100	0.000	0.100
	b)Single lane	KM	7.905	14.275	5.590	3.100	5.610	36.480
	c)Jeepable	KM	8.115	0.000	0.000	0.000	1.585	9.700
	d) Cross-drainage	KM	0.000	1.000	0.250	2.000	0.000	3.250
	e)Wearing	KM	43.670	11.000	0.000	0.500	1.000	56.170
	f)Tarring	KM	56.460	16.390	0.000	1.800	0.000	74.650
	g)Solling	KM	10.200	12.120	4.210	0.400	1.000	27.93
	h) Track	KM	0.000	0.000	0.000		0.000	0.000
	2. Bridges	No.	3	0	0		0	3
	Cabal ways	Nos.	2	0	0		0	2
	Village to be connected.	Nos.	0	2	0		1	3
	13 Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1137	380	197	547	721	2982
	Girls	No.	1175	386	222	578	772	3133
	2) Pry. schools	No.		112	69	65		246
	3) Part time water carrier	No.	0	82	8	30	51	171
	4)No. of students entitled for scholarship	No.	897	590	419	447	793	3146
	5)No. of students provided with free text books.	No.	2312	746	419	490	1493	5460
	6)No. of students provided with free clothing.	No.	1495	746	419	934	1493	5087
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	692	187	109	222	583	1793
	Girls	No.	593	197	100	271	630	1791
	2)Enrollment(IX-X)							
	Boys	No.	498	108	6	198	488	1298
	Girls	No.	494	130	67	254	669	1614

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	3)Enrollment(XI-XII)							
	Boys	No.	325	118	43	156	568	1210
	Girls	No.	314	115	75	140		644
	3)Institutions:-							
	i)Middle schools	No.	22	15	14	12		63
	ii) High Schools	No.	20	6	6	8		40
	iii)Sr. Sec. schools	No.	32	19	9	9		69
	iv)Free hostels	No.	1	5	3	5		14
	4)No. of students entitled for scholarship	No.	499	0	126			625
	5)No. of students provided with free text books.	No.	984	622	139	503	3714	5962
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	0	20		0	20
	2.No. of sterilisation cases	No.	70	0	3		0	73
	3.No. of TB Patients treated	No.	187	54	20	58	78	397
	4.No. of patients treated							
	1)Outdoor	No.	227437	129806	20000	22833	27031	427107
	2)Indoor	No.	11226	6492	1200	1740	882	21540
15	Ayurveda:-							
	1.No. of patients treated	No.	50767	32026	8257	10390	28355	129795
	2.Ayurvedic camps organised	No.	10	12	29	8	20	
16	Water Supply:-							
	1. Hand pumps	No.	0	160			0	160
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	10	0			0	10
	2.No. of DR sets to be distributed	No.	0	0			0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	57.75	7.50		36.00	37.50	138.75
	2.Beneficiaries assisted	No.	39	5		24	25	93
	3.Follow up prog.	No.	0	0			0	0
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1426	369		448	793	3036
	ii)Old-age pension	No.	5137	1696		1012	1764	9609
	iii)IGNOP Scheme	No.		345			1237	1582
	iv) IGNWP Scheme	No.	238	73			180	491
	5.Inter caste Marriage	No.	3	0		2	5	10
	6.Publicity Compagian	No.		3				3
	7.Marriage grant to Disable	No.	0	0		1	1	2
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.		24	26		107/169	50
	9.Mukhaya Mantri Kanya Dan Yojana	No.		1			9	10
	10.Mukhaya Mantri Adarsh GramYojana	No.	0				0	0
	11.Widow remarriage	No.		0		1	0	1
	12. Beti hai Anmol Yojna	No.		53	46	10	56	165
19	Buildings							0
	Residential	Nos	0	0			7	7
	Non-Residential	Nos	6	0			7	13

Proposed Physical Targets (ITDP) 2024-25

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	3000		250	40	2850	6140
b) Production		MT	3500		190		4350	8040
2. Seed to be distributed								
a) Wheat		Qtls.	0			100.00	40	140
b) Maize		Qtls.	100				10	110
c) Others		Qtls.	12.45				20	32.45
d) No of beneficiaries		No.	2600				250	2850
2. Potato								
1) Area		Hect.	700	960			230	1890
2) Production		MT	5200	12000			2350	19550
3) Seed		Qtls.	200				85	285
4) No of beneficiaries		No.	550	500			230	1280
3. Vegetable								
a) Area		Hect.	2000	735			260	2995
b) Production		Qtls.	25000	242300			65000	332300
c) Crop wise seed distributed		Qtl.	425			1	0.6	426.6
d) Peas seed		Qtls.	5030		2100	650	15	7795
e) No of beneficiaries		No	5500		1200	1300	320	8320
4. Area under HYV to be covered:								
1) Wheat		Hect.	200	0			35	235
2) Maize		-do-	50	0			9	59
3) Barley		-do-	1600	0			0	
5. No of Green/poly houses to be constructed								
6.(i) Area to be brought under saffron/ Kala Zira cultivation			0.45	0				0.45
(ii) Seedling to be distributed.		Nos.	22950	300			0	23250
(iii) No. of beneficiaries.		Nos.	1200	74			0	1274
7. Distribution of fertilisers in terms of nutrients								
N		MT	75	460			4.5	539.5
P		MT	28	300			6.5	334.5
K		MT	46	198			3.2	247.2
Total NPK			149	958	0	0	14.20	1121
8. Plant Protection								
1) Area covered under plant protection		Hect.	1500				0	1500
2) Distribution of pesticides/ insecticides fungicides		Qtl.	1				0	1
9. Soil samples analysed								
10. Agrl. Implements distributed		No.	1520	1540	384	200	250	3894
11. Training camps to be organised		No.	0		2200			2200
i) Farmers study tour		No.	0	5	14		2	21
ii) Camps organised		No.	10	25	18		35	88
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10931.97	1166	677	972.92	3780.50	17528.39
b) Apricot		Hect.	327.29	15		16.5	28.1	386.89
c) Other temperate fruits		Hect.	238.68	47		25.1	610.5	921.28
d) Nuts and dry fruits		Hect.	1161.1	3		102.88	38.5	1305.48
2. Fruit Production								
a) Apple		MT	66644	807	475	373.75	11900	80199.75
b) Apricot		MT	358.525	6	11	2	8.2	385.725
c) Nuts & Dry fruits		MT	301.431	3	0	0.85	360.90	666.181
c) Other temperate fruits		MT	186.373	28	1.8	153	30.3	399.473
3. Area brought under fruit plantation								
a) Apple		Hect.	3.4	5	14	2	42	66.4

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	b) Apricot	Hect.	1	0		0.5	4.5	6
	c) Other temperate fruits	Hect.	1.30	1.00		0.80	2.50	5.60
	4. No of fruit plantation to be distributed							
	a) Apple	No.	40540	5000	4000	5000	11500	66040
	b) Apricot	No.	624			200	120	944
	c) Nuts & Dry fruits	No.	624			400	70	1094
	d) Other Temprate fruits	No.	1777	1000		100	50	2927
	5. Hops Development							0
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	48	5	5	10	20	88
	b) Tour	No.	2	1	1		0	4
	c)No. of beneficiaries	No.	2983	500	285	1000	500	5268
	7. Area to be treated under Plant Protection	Hect.	4690.45	50	100	400		5240.45
	A. Floriculture							
	1. Area to be brought under floriculturre.	Hect.	0					0
	2. Production.	kg/Spikes	0	3.5 lakh				0
	3.Seedling to be distributed.	Nos.	0	0				0
	4. Honey bee colonies to be distributed.	Nos.	100	0				100
	5. Nos. of beneficiaries to be benefitted.	Nos.	42	0				42
	6. Honey production.	MT	110	9.00			7.5	126.5
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	38.60	130			0	168.6
	b) No of loanees	No	0				0	
	c) No. of individual tanks	No	5		20		6	31
	d) No. of community water storage	No.					0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0				2	2
	4 Forest Deptt.-							
	1.Additional Area brought under soil conservation	Hect.	0	26		65		91
	Plantation	Nos.	1	24500		71500		96001
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	45,000	0		15000	5000	65000
	2.Breeder trained	No.	520	125			125	770
	3.Castration	No	6500	4000	550	3000	3000	17050
	4. No. of Jersey Bulls distributed	No.	0	0				0
	5.No. of Artificial Insemination	No.	9,000	2900	470	4500	3500	20370
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	147,000	24420	1500	30250	85090	288260
	7.Fooder seed	kg	0	0				0
	8. Drenching work	No.	190000	249700	18540	238800	521200	1218240
	9.Dipping work	No	218000	107000	19250	92000	280000	716250
	10.Cattle feed distributed	MT	0		8.9		115	123.9
	11.Seed distri. To women	MT	0	0			0	0
	12)Roots distribution	Nos.	36000	26000			3600	65600
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	2.5	0			2.00	4.50
	2. No. of fish ponds to be constructed	Nos.	2	0			4	6
	7 Forests:-							
	1.Pasture improvement	Hect.	0	0			0	0
	2.Improvement of tree cover	Hect.	0.00	24		45	0	69
	8 Co-operation:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	1.Short & medium term loans advanced	Rs(Lacs)	185	10		0.50	0.00	195.50
	2.Agrl. produce marketed	MT	65	1500	60	15	0	1640
	3.Fertilizers retailed	MT		650	25		0	675
	4.Consumer goods sold	MT		600	130		2	732
	5.Members to be enrolled	No.		20	50	500	0	570
	6.No. of societies to be registered	No.		0		6	0	6
9	Rural Development:-							
	1.Beneficiaries assisted under SGSY /NRLM	Nos	189	5	17	15	345	571
	2.IRDP/JRY mandays generated	Nos.	0	0	0		0	0
	3. MNAREGA mandays generated	Nos.	682956	24227	10500	414916	439725	1572324
	4.No. of houses under AAY/RAY	Nos.	8	0		38	0	46
	5.IAY	Nos	269	0			0	269
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	82.4	60.00		10	50.95	203.35
	2. Area to be brought under flood control measure	Hect.	0	7.00		1.5	0	8.5
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	15				0	15
	b)Employment	No.	70				0	70
	c)Financial beneficiaries	No.	0				0	0
	2. Industrial Estates:-							0
	a)No. of units	No.	0				0	0
	b)Employment	No.	0				0	0
	3. Handicraft & Handloom							
	i. Production.	MT	0					
	ii. Employment	Nos.	0				0	0
	iv. No. of Trainees.	Nos.	0				0	0
12	Civil Aviation:-							
	1.No. of helipads	Nos	0	0			0	0
	2.Rain Shelter	Nos	1	0	5		4	10
	3.Bus Stand	Nos	0	0		1	0	1
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000	0.000	0.000	0.000
	a)Single lane	KM	16.865	6.500	7.710	1.000	3.550	35.625
	b)Jeepable	KM	5.585	0.000	0.000	0.000	2.650	8.235
	c) Cross-drainage	KM	15.637	1.000	1.000	1.000	0.500	19.137
	d)Wearing	KM	28.185	4.500	1.750	1.000	1.000	36.435
	e)Tarring	KM	35.390	0.500	0.200	1.000	0.000	37.090
	f)Solling	KM	21.725	5.000	11.470	0.000	3.000	41.195
	g) Track	KM	0.000	0.000	0.000	0.000	0.000	0.000
	2. Bridges	No.	2	1	2		0	5
	Cabal ways	Nos.	1	0			0	1
	Village to be connected.	Nos.	0	1			0	1
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1173	268	197	449	592	2679
	Girls	No.	1203	272	196	478	845	2994
	2) Pry. schools	No.		105	65	65		235
	3) Part time water carrier	No.		82	9	30	51	172
	4)No. of students entitled for scholarship	No.	1238	540	393		980	3151
	5)No. of students provided with free text books.	No.	2376	540	393	927	1437	5673
	6)No. of students provided with free clothing.	No.	1503	540	393		1704	4140
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	692	150	103	277		1222

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	Girls	No.	593	172	85	335		1185
	2)Enrollment(IX-X)							
	Boys	No.	498	91	68	213		870
	Girls	No.	494	128	55	279		956
	3)Enrollment(XI-XII)							
	Boys	No.	325	75	42	156		598
	Girls	No.	314	95	64	175		648
	3)Institutions:-							
	i)Middle schools	No.	22	13	12	12		59
	ii) High Schools	No.	20	6	6	8		40
	iii)Sr. Sec. schools	No.	32	19	9	9		69
	iv)Free hostels	No.	1	5	3	5		14
	4)No. of students entitled for No. scholarship	No.	499	0	205			704
	5)No. of students provided with free text No. books.	No.	984	540	150	502		2176
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	1	30		0	31
	2.No. of sterilisation cases	No.	20	20	20		0	60
	3.No. of TB Patients treated	No.	100	20	12	31	15	178
	4.No. of patients treated							
	1)Outdoor	No.	230000	145000	22000	9220	13846	420066
	2)Indoor	No.	12000	10000	1400	681	389	24470
15	Ayurveda:-							
	1.No. of patients treated	No.	55000	33000	8500	13000	30000	139500
	2.Ayurvedic camps organised	No.	15	13	15	14	30	
16	Water Supply:-							
	1. Hand pumps	No.	0	0	19		0	19
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	30	0				30
	2.No. of DR sets to be distributed	No.	0	0				0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	474.00	3.00		114.00	150.00	741.00
	2.Beneficiaries assisted	No.	316	2		76	100	494
	3.Follow up prog.	No.	83	27		190	138	438
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1584	382		486	842	3294
	ii)Old-age pension	No.	5873	1735		1064	1911	10583
	ii)IGNOP Scheme	No.		0		159	1341	1500
	iii) IGNWP Scheme	No.	247	0		44	186	477
	5.Inter caste Marriage	No.	4	1	0	4	4	13
	6.Publicity Compagian	No.		10		19	31	60
	7.Marriage grant to Disable	No.	1	1	1	5	6	14
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.		24	22	60	180	286
	9.Mukhaya Mantri Kanya Dan Yojana	No.		1	1	20	25	47
	10.Mukhaya Mantri Adarsh GramYojana	No.	0	0		2	0	2
	11.Widow remarriage	No.		0	2	4	2	8
	12. Beti hai Anmol Yojna	No.		60	80	50	90	280
19	Buildings							0
	Residential	Nos	2	1			1	4
	Non-Residential	Nos	8	2		3	4	17

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2023-24

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
	Male	No.	2011	7433	853	301	614	2346	11547	876300
	Female	No.	2011	7317	846	235	632	2214	11244	852952
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52	
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.72	4.99	4.36	12.94
10	Sex Ratio	No. of females per '000 males	2011 Census	819	931	862	970	945	877	972
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio among SCs	"	"	984	992	781	1029	944	974	973
	Sex Ratio (SC+ST)	"	"	1045	1018	997	995	961	1011	978
11	Literacy:		"							
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93
11(a)	Literacy among STs		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
12	No. Of Households:	No.	"	19742	4091	2583	3952	8169	38537	1483280
	Average size of family	No.	"	4.21	4.67	4.82	4.77	4.79	4.48	4.62
13	No. of villages:		"							
	Total No. of Villages	No.	"	660	290	231	106	252	1539	20690
	b) Inhabited	No.	"	241	198	91	52	107	689	17882
	c) Un-inhabited	No.	"	419	92	140	54	145	850	2808
14	No. of Towns	No.	"	-	-	-	-	-	-	-
15	Classification of Area									
a)	Area by professional survey	Sq. Km.	"	6401	6250	7591	1595	1818	23655	55673
b)	Area by village papers	000' Hect	2021-22	624.203	201.084	710.111	159.753	181.843	1876.994	
c)	Land ownership	000' Hect		12.252	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	"	"	37.880	136.894	0.482	138.696	24.22	338.172	
e)	Barren and uncultivable lands	"	"	129.996	0.203	541.109	1.645	0.840	673.793	
f)	Land put to non-agricultural uses	"	"	0.444	1.339	15.529	0.189	0.760	18.261	
g)	Permanent pasture and other Grazing Lands	"	"	308.677	60.038	151.197	16.663	151.000	687.575	
h)	Land under misc. tree crops and groves not included in area sown	"	"	0.136	0.098	0.046	0.016	0.000	0.296	
l)	Cultivable waste	"	"	2.725	0.172	0.396	0.344	0.550	4.187	
j)	Other fallow land	"	"	2.431	0.002	0.001	0.000	0.020	2.454	
k)	Current fallows	"	"	0.186	0.006	0.146	0.009	0.210	0.557	
l)	Net area sown	"	"	8.549	2.633	1.205	1.954	4.63	18.971	
m)	Area sown more than once	"	"	1.383	0	0.002	0.966	2.26	4.611	
n)	Total cropped area	"	"	9.932	2.633	1.207	2.920	6.89	23.582	
16	Intensity of cropping	%	"	116.18	100.00	100.17	149.44	148.81	124.31	
17	Net irrigated Area	'000 Hect	"	6.478	2.600	1.202	0.605	0.690	11.575	
18	Percentage of 17 to cropped area	%	"	65.22	98.75	99.59	20.72	10.01	49.084	
19	Gross irrigated area	'000 Hect.	"	6.476	2.6	1.341	0.605	0.690	11.712	
20	Percentage of gross irrigation area to cropped area	%	"	65.20	98.75	111.10	20.72	10.01	49.66	
21	Area under fruit crops	'000 Hect.	2021-22	12.648	1.202	0.675	1.118	4.351	19.994	
	a) Area under Apple	"	"	10.929	1.140	0.663	0.928	3.688	17.348	
	b) Area under other fruits	"	"	1.719	0.062	0.012	0.190	0.663	2.646	
22	Of 21 under apple	%	"	86.41	94.84	98.22	83.01	84.76	86.77	
23	of 21 under other fruits	%	"	13.59	5.16	1.78	16.99	15.24	13.23	
24	Fruit Production	000' MT	"	58.70	0.344	0.314	0.475	3.985	63.818	
25	Of 24 apple	-do-	"	58.30	0.318	0.300	0.285	3.520	62.723	
26	Percentage of Apple	%age	"	99.32	92.44	95.54	60.00	88.33	98.28	
27	Area under forests (Forest Deptt.)	00' Hect.	"	5691.36	6098.35	3248.59	1216.78	1357.56	17612.64	
28	Percentage of 27 to geographical area	%	"	88.91	97.57	42.80	76.29	74.67	75.56	
29	Forest Produce:									
	a) Major Produce									
	i) Quantity	000'M ³			0	0	0.000	7.948	7.948	
	ii) Value	Rs in Lakh			0	0	0	108.53	108.53	
	b) Minor Forest Produce									
	i) Quantity	Ton		87	0.00	0	22.58	6.200	115.780	
	ii) Value	Rs in Lakh		29000	0	0	5.34	0.41	29005.75	
30	No. of Gram Panchayats	No.	30.09.23	73	32	13	19	31	168	3615
31	Membership of 30 above	No.	"	389	224	91	135	238	1077	21403
32	No. of all types of Cooperative Societies	No.	"	100	64	51	24	29	268	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	8	14	109	2132
34	Membership of 33 above	'000 No.	"	14161	3154		6244	7235	30794	

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	"	58.37	0.00		0.00	0.00	58.37	
36	Agricultural produce marketed by Coops	MT	"	16.11	115.00		0	0.00	131	
37	Value of consumer goods distributed by Coops.	Rs.in lakh	"	1221.79	3411.00		3,939.00	289.00	8860.79	
38	No. of Banking Institutions	No.	30.09.23	56	25	5	4	11	101	
39	Banking Institutions per Lakh of population	-do-	"	70	130	40	21	30	50	
40	a) Educational Institutions:									
	I) Prymary Units	Nos.	30.09.23	159	105	65	65	116	510	
	ii) Middle Units	Nos.	"	26	13	12	13	15	79	
	iii) High Schools	Nos.	"	20	6	6	7	8	47	
	iv) Sr. Sec. School	Nos.	"	32	18	9	8	15	82	
	v) Navodaya Schools	Nos.	"	1	0	1	0	0	2	
	vi) Kendriya Vidyalyas	Nos.	"	1	1		0	0	2	
	vii) Degree Colleges	Nos.	"	1	1		1	1	4	
	viii) I.T.I	Nos.	"	1	1	1	1	1	5	
	ix) Model Sr. School	Nos.	"	2	1	1	1	1	6	
	X) EMRS	Nos	"	1	1	0	1	1	4	
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	30.09.23	270	44	48	102	83	547	
	Girls	Nos.		258	60	30	99	101	548	
	Class-II Boys	Nos.		311	37	32	104	135	619	
	Girls	Nos.		295	32	37	123	162	649	
	Class-III Boys	Nos.		267	71	38	98	166	640	
	Girls	Nos.		251	67	29	119	181	647	
	Class-IV Boys	Nos.		232	62	34	110	150	588	
	Girls	Nos.		273	54	39	124	165	655	
	Class-V Boys	Nos.		285	54	45	127	186	697	
	Girls	Nos.		267	59	61	115	160	662	
	Total: Primary Classes			2709	540	393	1121	1489	6252	
	II) Middle Classes									
	Class-VI Boys	Nos.	30.09.23	249	49	16	107	188	609	
	Girls	Nos.		272	49	32	142	194	689	
	Class-VII Boys	Nos.		278	56	43	95	167	639	
	Girls	Nos.		288	71	28	103	196	686	
	Class-VIII Boys	Nos.		252	45	44	99	228	668	
	Girls	Nos.		289	52	25	132	240	738	
	Total : Middle Classes			1628	322	188	678	1213	4029	
	III) High Classes									
	Class-IX Boys	Nos.	30.09.23	247	44	36	109	309	745	
	Girls	Nos.		239	63	40	127	348	817	
	Class-X Boys	Nos.		251	47	32	82	309	721	
	Girls	Nos.		255	65	26	88	321	755	
	Total : High Classes			992	219	134	406	1287	3038	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	30.09.23	152	30	21	86	294	583	
	Girls	Nos.		148	49	29	98	352	676	
	Class-XII Boys	Nos.		173	45	21	83	274	596	
	Girls	Nos.		166	46	35	116	296	659	
	Total : Sr. Sec. Classes			639	170	106	383	1216	2514	
	Total : School Education			5968	1251	821	2588	5205	15833	
	iv) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	30.09.23	78	3		33	57	171	
	Girls	Nos.		66	9		36	60	171	
	B.A./B.Sc/B.Com.-II Boys	Nos.		40	5		32	17	94	

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.		79	3		72	60	214	
	B.A./B.Sc/B.Com.-III Boys	Nos.		38	8		16	25	87	
	Girls	Nos.		63	22		38	59	182	
	Total Higher Classes			364	50	0	227	278	919	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	30.09.23	2	1	1	1	1	6	
	b) PHCs	Nos.		23	11	6	4	3	47	
	c) CHCs	Nos.		3	1	0	0	1	5	
	d) Civil Dispensaries	Nos.		0	0	0	0	0	0	
	e) Sub-Centres	Nos.		35	27	10	16	19	107	
	f) winter health posts	Nos.		0	5	4	4	4	17	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	0	0	1	3	
	b) Ay. Dispensaries	Nos.		27	13	9	7	18	74	
	c) Homoeopathic Disp.	Nos.		1	1	0	0	0	2	
	d) Amchi Health Centre	Nos.		2	1	0	0	0	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		161	75	26	50	30	342	
	ii) Ayurvedic Institutions	Nos.		27	10	0	8	10	55	
43	Livestock population	Nos.	2019 census	146541	28788	7548	41910	107175	331962	
44	Of 43 Sheep and Goats	Nos.		124046	23224	3234	31639	92712	274855	
45	Veterinary Institutions:									
	i) Hospitals	Nos.	30.09.23	21	10	6	5	8	50	
	ii) Dispensaries	Nos.		38	27	17	17	19	118	
	iii) Mobile Dispensaries	Nos.		1	0	0	0	0	1	
	iv) Sheep/wool ext. centres	Nos.		1	1	1	0	2	5	
	v) Horse breeding farm	Nos.		0	0	1	0	0	1	
	vi) A-I Centres	Nos.		62	36	19	23	26	166	
46	Electricity:	Nos.								
	i) Installed Capacity	MW		39.86	0.450	2.000	1.400	18.000	61.71	
	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.		0	1		0	0	1	
50	Industrial Units registered(Cumulative)	Nos.		2020	461		0	0	2481	
51	Employment									
	No. of registrants as per live register upto 30.09.23	-do-	30.09.23	6351	5153		3880	6039	21423	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.23	0.000	0.000	0.000	8.700	0.000	8.7	
	b) Single Lane	-do-		710.334	423.468	602.005	261.010	522.279	2519.096	
	c) Jeepable	-do-		95.360	13.190	24.655	28.000	61.199	222.404	
	d) Tracks	-do-		0.000	0.000	0.000	8.645	16.610	25.255	
53	Road Density									
	Per 000' Sq. km of area			125.90	69.90	82.55	174.48	330.00	96.60	
54	Telecommunication:									
	a) Post-offices/Sub-Post Offices/Branch offices	Nos.	30.09.23	100	27	26	19	20	192	
	b) Telephone Exchange	Nos.		8	1	7		2	18	
	c) Telephone Connections	Nos.		508	75	2050		110	2743	
55	Average size of operational holding	Hect.			568	-		0.00	568.00	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	30.09.23	14	5	6	9	4	38	
	b) Storage Capacity	MT		2332	950	1300	1500	300	6382	
	c) Hired Godowns	Nos.		6	0			7	13	
	d) Storage capacity	MT		800				42	842	

S. No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
57	PWD:									
	a) Circuit Houses	Nos.	30.09.23	1	2	2	0	1	6	
	b) Rest Houses	Nos.		15	14	9	4	3	45	
	c) Staging Huts	Nos.		2		1	0	0	3	
58	Jal Shakti Vibhag									
	a) Circuit Houses	Nos.	30.09.23	0	0	0	0	0	0	
	b) Rest Houses	Nos.		1	0	0	0	0	1	
	c) Staging/Inspection Huts	Nos.		8	1	4	2	7	22	
59	Forests:									
	a) Rest Houses	Nos.	30.09.23	10	3	0	8	11	32	
	b) Staging Huts	Nos.		3	0	4	7	5	19	
60	HPSEB									
	a) Circuit Houses	Nos.	30.09.23	0	0	0	0	0	0	
	b) Rest Houses	Nos.		1	1	1	0	0	3	
61	Primary Education									
	a) Single room pry. schools	Nos.	30.09.23	3	0	0	0	1	4	
	b) Two rooms pry. schools	Nos.		24	38	30	7	20	119	
	c) Three rooms pry. schools	Nos.		56	28	15	44	69	212	
	d) Four rooms pry. schools	Nos.		39	32	24	6	19	120	
	e) Five rooms and above pry schools	Nos.		29	7	0	4	6	46	
62	Civil Aviation									
	a) Availability of Helipads	Nos.		11	11	8	5	3	38	