

GN-I

Head of Dev.-wise Actual Exp. 2023-24, Anti. Exp. 2024-25 & Proposed Outlay 2025-26 under Tribal Area Development Programme.

Major Head of Dev.	State Dev. Budget (Rs. in Lakh)			
	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
A.ECONOMIC SERVICES				
1. Agriculture & Allied Activities.				
Crop Husbandry:				
a) Agriculture	2209.50	1674.00	1237.16	1067.00
b) Horticulture	2854.57	1946.00	1946.00	1336.00
Soil&Water Conservation				
a) Agriculture	164.47	236.00	124.66	63.00
b) Forests	273.39	500.00	500.00	0.00
Animal Husbandry	356.69	427.00	427.00	32.00
Dairy Development	968.00	341.00	341.00	363.00
Fisheries	5.44	153.00	50.06	18.00
Forests				
i) Forestry	901.65	1464.00	1464.00	744.00
ii) Wild Life	166.82	808.00	808.00	919.00
Cooperation	199.96	24.00	24.00	8.00
Total Agriculture & Allied Activities	8100.49	7573.00	6921.88	4550.00
II Rural Development:				
a) Special Programme	942.17	1917.00	1917.00	2695.00
b) Community Dev.	1643.69	222.00	222.00	155.00
c) Land Reforms	253.29	350.00	350.00	54.00
d) Panchayats	89.67	200.00	200.00	10.00
Total II Rural Dev.	2928.82	2689.00	2689.00	2914.00
III Special Area Programme				
BORDER AREA DEVELOPMENT				
PROG.(BADP)				
Border Area Dev. Prog.	11.95	150.00	150.00	400.00
IV Irrigation & Flood Control				
Minor Irrigation:	1360.26	1451.00	1451.00	719.00
Flood Control	547.42	290.00	290.00	59.00
Total IV Irrigation & Flood Control	1907.68	1741.00	1741.00	778.00
V Energy				
Power				
1. Generation				
a) Equity contribution in HP Power Corp.	375.00	1000.00	1000.00	27.00
b) ADB Share to Power Projects (Loan)	27.00	27.00	27.00	90.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	18.00	36.00	36.00	36.00
b) Loan for T&D Corp	0.00	27.00	27.00	15.00
c) World Bank (EAP) Project (HPTC Ltd.)	0.00	90.00	90.00	0.00
d) Subsidy on A/C of Tariff Roll Back	12680.00	11778.00	11778.00	12200.00
e) Smart Grid under HHP & RDP (EAP)	0.00	0.00	0.00	0.00
f) Equity to HPSEB Ltd.	0.00	225.00	225.00	225.00
g) World Bank (EAP) Project (HPSEB Ltd.)	0.00	90.00	90.00	90.00
h) Non-con. Sources of energy	262.50	195.00	195.00	50.00
Total: Energy	13362.50	13468.00	13468.00	12733.00

Major Head of Dev.	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
VI Industry & Minerals				
Village & Small Industry	531.83	627.00	627.00	120.00
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	531.83	627.00	627.00	120.00
VII. Transport				
Civil Aviation	2781.60	11690.00	38.56	34.00
Roads & Bridges	11824.02	10571.00	6781.50	4683.00
Road Transport:	8886.35	6368.00	6368.00	7779.00
Total-VII-Transport	23491.97	28629.00	13188.06	12496.00
VIII. Communication				
Information Technology	226.56	300.00	300.00	23.00
IX.Treasury & Accounts	10.21	0.00	0.00	0.00
World Bank Assisted IFMS (EAP)	0.00	0.00	0.00	0.00
IX.Treasury & Accounts	236.77	300.00	300.00	23.00
X- General Economic Service				
Excise & taxation	0.00	100.00	100.00	1.00
Tourism	219.52	171.00	293.84	1917.00
Civil Supplies	2130.74	3159.00	3159.00	4097.00
General Administration	81.90	117.00	117.00	9.00
Total:X-General Eco. Service	2432.16	3547.00	3669.84	6024.00
TOTAL-A-ECONOMIC SERVICES:	53004.17	58724.00	42754.78	40038.00
B.SOCIAL SERVICES				
XI. Social Services				
1. Education & Allied Sports				
a) General Education				
i) Elemantry Education	974.34	1884.00	1884.00	1641.00
ii) Secondary Education	708.22	1424.00	1424.00	2061.09
iii) University & Higher Edu.	199.52	437.00	437.00	196.00
iv) Technical Education	1224.00	490.00	490.00	51.00
v) Art & Culture	129.30	255.00	230.31	1.00
vi) Sports & Youth Services	267.03	225.00	225.00	2.00
vii)Mountaineering & Allied Sports	0.00	25.00	25.00	10.00
Total-Education & Allied	3502.41	4740.00	4715.31	3962.09
Health				
a) Allopathy	3803.11	4395.00	3274.87	1438.00
b)Ayurveda	1503.48	99.00	99.00	15.00
c)Medical Education & Research	512.35	781.00	781.00	2977.00
Total 2: Health	5818.94	5275.00	4154.87	4430.00
i) Water Supply & Sanitation				
a) Urban Water Supply				
b) Rural Water Supply & Sewerage	1376.91	5834.00	5834.00	4592.00
ii) Housing				
a) Pooled Govt. Housing	448.09	622.00	202.66	10.00
b) Rural Housing (State Housing Scheme/MMAY)	52.50	90.00	90.00	0.00
c) Police Housing	448.63	279.00	279.00	51.00
iii) Urban Development:				
a)Town and Country Planning	99.96	340.00	340.00	60.00

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1	2	3	4	5
b)GIA to Urban Local Bodies	3.63	565.00	565.00	563.00
Total:3-Water Supply, San Housing & Urban Development	2429.72	7730.00	7310.66	5276.00
Information & Publicity	136.00	0.00	0.00	0.00
Welfare of SCs/STs/OBCs				
a)Welfare of SCs/STs/OBCs	191.75	379.00	34.41	146.99
b)Social Welfare	2865.60	3475.00	3360.68	4093.01
c) SCs/STs Dev. Corp.	0.00	50.00	50.00	6.00
Total:5-Welfare of SCs/STs OBCs	3057.35	3904.00	3445.09	4246.00
Labour & Labour Welfare	102.17	702.00	702.00	288.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	1842.72	2149.00	2149.00	2169.00
b)Women Welfare	66.40	589.00	589.00	113.00
c)SNP Including ICDS	28.27	71.00	71.00	71.00
Total: Women & Child Dev. incl. nutrition	1937.39	2809.00	2809.00	2353.00
Total:B- Social Services	16983.98	25160.00	23136.93	20555.09
C.GENERAL SERVICES:				
XII. General Services				
Public Works	449.09	550.00	353.23	51.00
Others:				
a) Planning Deptt.	908.40	820.00	820.00	613.68
b) Nucleus Budget	198.66	270.00	270.00	270.00
c)Tribal Dev. Machinery	464.47	3227.00	3227.00	2330.00
d) Judiciary	98.98	50.00	50.00	13.00
e) Jails	200.00	100.00	100.00	1.00
f) Fire Station	0.00	100.00	100.00	1.00
g) Home Guard	0.00	0.00	0.00	0.00
h) Vigilance	60.00	27.00	27.00	1.00
Total:C. General Services:	2379.60	5144.00	4947.23	3280.68
TOTAL(A+B+C)	72367.75	89028.00	70838.94	63873.77

GN-II
Scheme-wise Actual Exp. 2023-24, Anti. Exp. 2024-25 & Proposed Outlay 2025-26 under Annual Tribal Area Development Programme.

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			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	0.00	54.00	0.00	4.00
2	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	2.33	20.00	23.33	20.00
3	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	1.00	8.00	11.11	8.00
4	2401-00-796-46-S10N	National food Security Mission	4.49	10.00	10.84	10.00
5	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology	9.46	15.00	22.17	16.00
6	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	1143.45	0.00	0.00	0.00
7	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard	0.00	1.00	0.00	0.00
8	2401-00-796-55-SOON	Prakritik Khet Khushhaal Kisan	90.00	135.00	135.00	0.00
9	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana	0.00	2.00	0.00	2.00
10	2401-00-796-58-S10N	Pramparagat Krishi Vikas Yojna (State Share)	0.67	8.00	12.22	8.00
11	2401-00-796-59-S10N	National Project on Soil Health and Fertility (State Share)	0.33	2.00	2.22	2.00
12	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material (State Share)	1.71	11.00	0.00	11.00
13	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization (State Share)	2.00	25.00	40.00	25.00
14	2401-00-796-64-SOON	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	450.00	450.00	675.00	450.00
15	2401-00-796-65-SOON	Rajya Krishi Yantrikaran Yojana	90.00	45.00	0.00	1.00
16	2401-00-796-66-SOON	Krishi Kosh	0.00	1.00	0.00	0.00
17	2401-00-796-67-SOON	Krishi Utpadan Sanrakshan Yojana (Anti Hel -Net Structure)	0.00	0.00	0.00	0.00
18	2401-00-796-68-SOON	Krishi se Sampanta Yojana (Heeng & Kesar)	0.00	1.00	0.00	0.00
19	2401-00-796-84-SOON	Mukhya Mantri Krishi Samvardhan Yojana	179.53	315.00	167.84	180.00
20	2401-00-796-85-SOON	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	186.00	360.00	111.62	135.00

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			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
21	2401-00-796-86-S00N	Support for Transfer of Technology	0.00	14.00	0.34	1.00
22	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)	3.55	14.00	3.44	1.00
23	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)	0.00	1.00	0.00	1.00
24	2401-00-796-89-S00N	HIMUNNATI		135.00	4.09	0.00
25	2401-00-796-90-S10N	State Share for Agroforestry (10%)		1.00	2.22	1.00
26	2401-00-796-91-S10N	State Share for National Mission on Natural Farming (10%)		10.00	0.00	10.00
27	2401-00-796-92-S00N	HIM-KRISHI				180.00
28	4401-00-796-01-S00N	Major Works	44.98	36.00	15.72	1.00
Total- Agriculture			2209.50	1674.00	1237.16	1067.00

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HORTICULTURE STATE PLAN

1	2401-00-796-09-S00N	Exp. on Horticulture schemes	0.00	0.00	0.00	100.00
2	2401-00-796-12-S00N	Expenditure on Apple Scab	0.00	1.00	1.00	0.00
3	2401-00-796-17-S00N	Expenditure on Horticulture Scheme (Training & Extension)	128.70	0.00	0.00	0.00
4	2401-00-796-19-S00N	Marketing and quality control	148.00	193.00	193.00	180.00
5	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
6	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	270.00	180.00	180.00	120.00
7	2401-00-796-25-S00N	Exp. on Apiculture	6.26	0.00	0.00	0.00
8	2401-00-796-26-S00N	Exp. on Dev. of floriculture	2.35	0.00	0.00	0.00
9	2401-00-796-27-S00N	Exp. on Fruit Canning Unit	0.00	0.00	0.00	0.00
10	2401-00-796-28-S00N	Establishment and maintainance of orchads/ nursery	12.07	0.00	0.00	0.00
11	2401-00-796-29-S00N	Exp. on fruit Plant nutrition	0.00	0.00	0.00	0.00
12	2401-00-796-31-S00N	Plant protection	84.35	90.00	90.00	9.00
13	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture	0.00	0.00	0.00	1.00
14	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	5.00	18.00	18.00	14.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	2401-00-796-53-S00N	World Bank assisted H.P. Horticulture Development Project	1080.00	540.00	540.00	1.00
16	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	0.00	10.00	10.00	0.00
17	2401-00-796-54-S00N	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	0.00	0.00	0.00	0.00
18	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	2.00	2.00	2.00
19	2401-00-796-76-S00N	Himachal Pushpa Kranti Yojna (NABARD)	0.00	0.00	0.00	0.00
20	2401-00-796-77-S00N	Anti Hail Net/Structure (Hort.)	0.00	1.00	1.00	1.00
21	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna	0.00	1.00	1.00	5.00
22	2401-00-796-79-S00N	Mukhya Mantri Khumb Vikas Yojna	0.00	1.00	1.00	2.00
23	2401-00-796-81-S00N	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	0.00	900.00	900.00	900.00
24	2401-00-796-82-S00N	Mehak Yojna	0.00	0.00	0.00	0.00
25	2401-00-796-83-S00N	Swaran Jayanti Samridh Bagwan	0.00	0.00	0.00	0.00
26	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry	1091.47	0.00	0.00	0.00
27	4401-00-796-02-S00N	Exp. on Horticulture Buildings	26.37	9.00	9.00	1.00
TOTAL :HORTICULTURE			2854.57	1946.00	1946.00	1336.00

3 SOIL-CONSERVATION
A) Agriculture Department
State Plan

1	2402-00-796-06-S00N	Assistance to Small & Marginal Farmers for Increasing Agriculture Production		18.00	0.00	4.00
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%)	3.00	28.00	31.11	22.00
4	2402-00-796-11-S00N	State Share for Pradhan mantri Krishi Sinchai Yojna	0.00	0.00	0.00	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)	66.91	72.00	48.96	9.00
7	2402-00-796-15-S00N	Jal se Krishi ko Bal	94.56	72.00	44.59	9.00
8	2402-00-796-16-S00N	Saur Sinchayee Yojana	0.00	45.00	0.00	18.00

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			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
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	0.00	1.00	0.00	1.00
Total (State Plan)			164.47	236.00	124.66	63.00

(B) Forest Deptt.:-

1	2402-00-796-02-S00N	Soil & water conservation (Forest)	273.39	500.00	500.00	0.00
Total-B-(Forest Deptt.)			273.39	500.00	500.00	0.00

**4 ANIMAL HUSBANDRY:-
State Plan**

1	2403-00-796-05-S00N	Exp. on Veterinary Programme	54.14	100.00	100.00	5.00
2	2403-00-796-07-S00N	GIA to wool fed.	50.00	60.00	60.00	1.00
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)	0.62	2.00	2.00	6.90
5	2403-00-796-12-S40N	State Share for Control of Animal Disease (ASCAD)		0.05	0.05	0.05
6	2403-00-796-12-S50N	State Share for Control of Animal Disease (ASCAD)		0.05	0.05	0.05
7	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	0.00	0.00	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	1.00
10	2403-00-796-20-S50N	Grant to Veterinary Council	0.00	2.00	2.00	1.00
11	2403-00-796-21-S00N	Cattle feed subsidy to BPL family	54.26	71.90	71.90	1.00
12	2403-00-796-22-S00N	Him Kukkut Palan Yojna	43.56	36.00	36.00	5.00
13	2403-00-796-23-S00N	Krishak Bakari Palan Yojna	5.50	2.00	2.00	1.00
14	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders	1.00	1.00	1.00	1.00
15	2403-00-796-25-S10N	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)		1.00	1.00	6.50
16	2403-00-796-27-S00N	Bhed Bakri Palan Yojna				1.00
17	4403-00-796-01-S00N	Capital outlay	147.61	150.00	150.00	1.00
Total: Animal Husbandry			356.69	427.00	427.00	32.00

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1	2	3	4	5	6	7
5		Dairy and Milk Supply				
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed	270.00	306.00	306.00	360.00
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	14.00	16.00	16.00	1.00
4	2404-00-796-06-SOON	GIA to Agriculture Produce Marketing Committee	9.00	18.00	18.00	0.00
5	2404-00-796-07-SOON	Milk Procurement Guarantee Scheme	675.00	0.00	0.00	1.00
Total:-			968.00	341.00	341.00	363.00
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	0.00	1.00	0.00	0.01
3	2405-00-796-10-SOON	Pradhan Mantri Matsya Sampda Yojana		0.03	0.03	0.03
4	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana	5.02	10.97	0.03	0.95
5	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana	0.42	1.00	0.00	0.01
6	2405-00-796-12-SOON	Mukhya Mantri Carp Matsya Palan				5.00
7	4405-00-796-01-SOON	Capital Outlay	0.00	140.00	50.00	12.00
Total : Fisheries			5.44	153.00	50.06	18.00
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	5.00	5.00	5.00
2	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)	0.00	1.00	1.00	0.00
3	2406-01-796-24-SOON	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	1.66	174.00	174.00	75.00
4	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	0.00	1.00	1.00	0.00
5	2406-01-796-29-SOON	HP Forest Eco-System Management and Livelihood Project (EAP)	495.00	400.00	400.00	400.00
6	2406-01-796-36-SOON	Forest Fire Management System	0.32	20.00	20.00	5.00
7	2406-01-796-37-SOON	Ek Buta Beti ke Nam	0.00	0.00	0.00	0.00

State Dev. Budget				(Rs. In Lakh)		
Sr. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
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	0.00	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	22.00	22.00	5.00
12	2406-01-796-42-S00N	Forestry Programme	90.68	200.00	200.00	45.00
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	10.00	9.00
15	2406-01-796-46-S00N	Working Plan Organization				5.00
Communication and Buildings						
15	4216-01-796-03-SOON	Exp. on C/o residential buildings	47.84	90.00	90.00	1.00
16	4406-01-796-01-SOON	Exp. on construction of roads	187.10	150.00	150.00	2.00
17	4406-01-796-02-SOON	Exp. on Const. Of buildings	79.05	200.00	200.00	1.00
Total Forestry:			901.65	1464.00	1464.00	744.00
ii) Wild Life						
18	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	2.38	30.00	30.00	2.00
19	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	0.46	20.00	20.00	2.00
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	124.01	150.00	150.00	9.00
22	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries	39.97	68.00	68.00	5.00
23	2406-02-796-11-S00N	Establishment of Zoos	0.00	540.00	540.00	900.00
24	2406-02-796-12-S00N	GIA to H.P Zoo Conservation and Breeding Society				1.00
Total Wild life:			166.82	808.00	808.00	919.00
Total : Forests			1068.47	2272.00	2272.00	1663.00
8 CO-OPERATION:-						
State Plan						
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	18.00	16.00	16.00	3.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	5.61	5.00	5.00	2.00
3	2425-00-796-01-SOON	Exp. on Co-operation Schemes	172.60	0.00	0.00	0.00
	2425-00-796-03-SOON	Grant in aid to Homcofed Training Centres				3.00
4	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Prog.)	0.00	0.50	0.50	0.00
5	4425-00-796-01-SOON	Investment in Co-operative Societies	2.50	2.00	2.00	0.00
6	4851-00-796-03-SOON	Investment in Industrial Co-operatives	1.25	0.50	0.50	0.00
Total Co-operation			199.96	24.00	24.00	8.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		8100.49	7573.00	6921.88	4550.00

II

RURAL DEVELOPMENT:-

1. Rural Development:-

1.Special Programme:

1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	14.55	176.00	176.00	176.00
2	2216-03-796-01-S00N	Exp. on PM Aawas Yojna (Gramin)	27.00	45.00	45.00	0.00
3	2216-03-796-08-S00N	Mukhya Mantri Awas Yojna				1.00
Total: Indira Awas Yojna			41.55	221.00	221.00	177.00

3	2501-06-796-03-S10N	Exp. on NRLM	27.37	90.00	90.00	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-S00N	DRDA Admn.	0.00	0.00	0.00	0.00
6	2501-06-796-05-S10N	DRDA Admn.	0.00	1.00	1.00	0.00
7	2505-01-796-07-S25N	GIA to MNREGA(90:10)	810.00	900.00	900.00	900.00
8	2505-01-796-07-S00N	GIA to MNREGA	0.00	450.00	450.00	1413.00

2. Rural Employment

9	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	0.00	27.00	27.00	27.00
10	2501-06-796-07-S10N	State Share for DDU-GKY (10%)	61.41	150.00	150.00	69.00
11	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)	0.00	1.00	1.00	0.00
12	2501-06-796-09-S00N	Matri Shakti Bima Yojna	0.00	30.00	30.00	16.00
13	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
14	2501-06-796-12-S10N	State Share for Start Up Village Enterpreneurship (10%)		1.00	1.00	1.00
15	2501-06-796-13-S00N	Mukhya Mantri Mahila Sashktikaran Yojana	0.00	0.00	0.00	0.00
16	2501-06-796-14-S00N	Swarnajayanti Self Help Group Shayog Yojana	0.00	45.00	45.00	0.00
17	2501-06-796-15-S10N	Mukhya Mantri Mahila Kisan Sashktikaran Yojana (10%)	1.84	1.00	1.00	1.00
18	2501-06-796-16-S00N	Mukhya Mantri Laghu Dukandar Yojana				1.00
Total: Special Programme			942.17	1917.00	1917.00	2695.00

2. Community Development:-

State Plan

State Housing Scheme

1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna/ Mukhya Mantri Awas Yojana	52.50	90.00	90.00	0.00
Total State Housing			52.50	90.00	90.00	0.00

Community Development

2	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna	0.00	14.00	14.00	1.00
3	2515-00-796-02-SOON	Minor Works	571.15	0.00	0.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	23.82	45.00	45.00	45.00
5	2515-00-796-14-SOON	C/o office/Resi.Buildings /GS Huts	11.59	36.00	36.00	1.00
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)	0.00	11.00	11.00	5.00
7	2515-00-796-17-SOON	C/o & Renovation of Office Building	3.05	90.00	90.00	1.00
8	2515-00-796-18-SOON	Mahila Mandal Protshan Yojana	0.00	20.00	20.00	1.00
9	2515-00-796-26-SOON	Way side amenties under Swachchh Bharat Mission (G)	0.00	0.00	0.00	0.00
10	4515-00-796-01-SOON	Mukhaya Mantri Lok Bhawan	0.00	5.00	5.00	1.00
11	4515-00-796-02-SOON	Community Development Works	1034.08	1.00	1.00	100.00
Total: Community Dev.			1643.69	222.00	222.00	155.00

3. I.R.E.P.

3

LAND REFORMS:

a) Revenue Housing

1	4059-01-796-12-SOON	Const. of Kangungo/ Patwar Buildings	86.49	100.00	100.00	9.00
2	4059-01-796-13-SOON	Combined office building & other mini secretariate	166.80	250.00	250.00	45.00
Total (Land reforms):-			253.29	350.00	350.00	54.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7

4.PANCHAYATS

1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	9.67	19.00	19.00	10.00
2	2515-00-796-27-S00N	Mukhya Mantri Jan Samwad Yojna	0.00	1.00	1.00	0.00
3	4515-00-796-03-S00N	C/o Panchayati Raj Department/PRIs buildings	80.00	180.00	180.00	0.00
Total-Panchayat			89.67	200.00	200.00	10.00
TOTAL-II RURAL DEV.			2981.32	2779.00	2779.00	2914.00

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

State Plan

1	4702-00-796-01-SOON	Exp. on LIS	64.90	24.00	24.00	2.50
2	4702-00-796-02-SOON	Exp. on FISs including RNS	483.39	85.00	85.00	6.00
3	4705-00-796-01-S00N	Exp. on Command Area Development State Scheme	224.88	540.00	540.00	9.00
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	581.18	600.00	600.00	500.00
6	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	5.91	50.00	50.00	133.00
7	4702-00-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	150.00	150.00	67.00
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-S00N	Parbat Dhara Yojna	0.00	1.00	1.00	0.50
Total(Minor Irrigation):			1360.26	1451.00	1451.00	719.00

b)Flood Control:-

10	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	320.68	140.00	140.00	5.00
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	226.74	150.00	150.00	54.00
Total(Flood Control):-			547.42	290.00	290.00	59.00
Total-IV IRRIGATION AND FLOOD CONTROL			1907.68	1741.00	1741.00	778.00

V ENERGY:-

I)Hydel Power:-

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
		Exp. on Power Project				
1	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	375.00	1000.00	1000.00	27.00
2	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	27.00	27.00	27.00	90.00
		Transmission & Distribution				
3	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	18.00	36.00	36.00	36.00
4	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	0.00	27.00	27.00	15.00
	6801-00-796-14-SOON	World Bank (EAP) Project (HPTC Ltd.)		90.00	90.00	0.00
5	2801-80-796-02-SOON	Subsidy on A/C of Tariff Roll Back	12680.00	11778.00	11778.00	12200.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	0.00	225.00	225.00	225.00
7	4801-01-796-08-SOON	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)	0.00	0.00	0.00	0.00
8	6801-00-796-13-SOON	World Bank (EAP) Project (HPSEB Ltd.)		90.00	90.00	90.00
		Total-Power	13100.00	13273.00	13273.00	12683.00
		2) NRSE				
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	262.50	150.00	150.00	5.00
2	6801-00-796-15-SOON	World Bank (EAP) Project (HIMURJA)		45.00	45.00	45.00
		Total- NRSE	262.50	195.00	195.00	50.00
		Total-V-ENERGY	13362.50	13468.00	13468.00	12733.00

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	124.02	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	9.00
4	2851-00-796-21-SOON	State share for Food Processing Industries	0.00	45.00	45.00	9.00
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)	0.00	15.00	15.00	0.00
7	2851-00-796-27-SOON	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	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat	5.11	10.00	10.00	10.00
10	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna	397.70	521.00	521.00	90.00
11	4851-00-796-05-SOON	Construction of Industrial Buildings	5.00	10.00	10.00	1.00
12	4851-00-796-06-SOON	Construction of District Industrial Centers (DIC) Buildings		25.00	25.00	1.00
Total: a) Village and Small Industry			531.83	627.00	627.00	120.00
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			531.83	627.00	627.00	120.00
VII TRANSPORT:-						
1. Civil Aviation:-						
1	5053-80-796-02-SOON	Construction of helipads	81.60	27.00	14.96	25.00
2	5053-80-796-03-SOON	Development of Airports & Heliports	2700.00	11663.00	23.60	9.00
Total: Civil Aviation			2781.60	11690.00	38.56	34.00
2. Roads & Bridges:-						
1	5054-04-796-07-SOON	Major District Roads	57.91	66.00	22.42	9.00
2	5054-04-796-01-SOON	Exp. on rural roads	6935.43	2835.00	2538.50	36.00
3	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	225.00	603.00	603.00	603.00
4	5054-04-796-03-SOON	Exp. on RIDF roads	1873.36	2500.00	742.00	1200.00
5	5054-04-796-04-SOON	Land Compensation including NPV	0.00	180.00	148.58	9.00
6	5054-04-796-09-SOON	Consultancies for Design/ DPRs of Roads & Bridges	12.50	18.00	0.00	9.00
7	5054-04-796-10-SOON	Escalation of PMGSY Works	270.00	27.00	27.00	5.00
8	5054-04-796-11-SOON	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	89.46	90.00	31.69	9.00
9	5054-04-796-12-SOON	Mukhya Mantri Sadak Yojana	391.47	800.00	262.45	900.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	5054-04-796-13-SOON	Road side Facility/Plantation (Hort. Division)	49.57	72.00	0.00	9.00
11	5054-04-796-14-SOON	Payment for Arbitration Cases (Roads & Bridges)	5.41	45.00	951.50	9.00
12	5054-04-796-15-SOON	World Bank Road Project (EAP) (Phase-II)		1000.00	1000.00	990.00
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.	854.80	585.00	257.44	45.00
15	5054-80-796-06-SOON	Exp. on Ropeways & Cableways	220.77	250.00	9.54	50.00
16	5054-80-796-09-SOON	Exp. On RIDF Bridges.	838.34	1500.00	187.38	800.00
Total: Roads & Bridges			11824.02	10571.00	6781.50	4683.00

3. Road Transport:-

1	3055-00-796-01-SOON	Assistance to Transport Services	7843.50	5514.00	5514.00	6424.00
2	3055-00-796-02-SOON	Computerization/Smart Card System to HRTC		25.00	25.00	0.00
3	5002-03-796-01-SOON	C/o Railway Lines	174.00	120.00	120.00	10.00
4	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	445.00	540.00	540.00	1152.00
5	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	423.85	158.00	158.00	1.00
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	0.00	0.00	0.00
10	5055-00-796-10-SOON	E-Buses and infrastructure of E-Buses				180.00
11	5055-00-796-11-SOON	C/o Driving Training Test Track				1.00
12	5056-00-796-01-SOON	Jetty & Inland Water Transport	0.00	0.00	0.00	0.00
13	5075-60-796-01-SOON	Ropeway and Rapid Transport System	0.00	9.00	9.00	9.00
14	5075-60-796-02-SOON	C/o Ropeways under NABARD		1.00	1.00	1.00
15	5075-60-796-03-SOON	C/o Shimla Innovative Urban Ropeway Transport Project		1.00	1.00	1.00
Total(Road Transport):-			8886.35	6368.00	6368.00	7779.00
Total: TRANSPORT			23491.97	28629.00	13188.06	12496.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7

VIII
IX

**COMMUNICATION
SCIENCE TECHNOLOGY AND ENVIRONMENT
Science and Technology**

1	3425-60-796-01-SOON	Exp. on Ecology and Environment	0.00	0.00	0.00	0.00
		Exp. on GIA				
Total: Science and Tech.			0.00	0.00	0.00	0.00
Information & Technology						
1	2851-00-796-20-SOONA	Information Techonology and e-governance (NE-GAP) (100% CSS)	0.00	0.00	0.00	0.00
2	2851-00-796-22-SOON	HIMSWAN	226.56	300.00	300.00	23.00
Total			226.56	300.00	300.00	23.00

X GENERAL ECONOMIC SERVICES

1. Treasury & Accounts

1	2054-00-796-02-SOON	World Bank Assisted Integrated Financial Management System (EAP)	0.00	0.00	0.00	0.00
Total:Treasury & Accounts			0.00	0.00	0.00	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.	51.87	45.00	27.41	9.00
2	3452-80-796-03-SOON	ADB Assisted Infrastructure Development Investment Project		63.00	63.00	90.00
3	5452-01-796-01-SOON	Nai Raahein Nai Manzilen	0.35	1.00	0.20	1.00
4	5452-01-796-02-SOON	Paryatan Vikas	35.00	1.00	150.00	1809.00
5	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	132.30	61.00	53.23	8.00
Total: Tourism			219.52	171.00	293.84	1917.00

3. Economics and Statistics

4. Civil Supplies

1	2408-01-796-07-SOON	National Food Security Act	9.00	18.00	18.00	1.00
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	1451.74	2186.00	2186.00	3514.00
4	2408-01-796-09-SOON	Procurement of Sugar	450.00	823.00	823.00	450.00
5	2408-01-796-10-SOON	Himachal Grihini Suvidha Yojna	90.00	1.00	1.00	1.00
6	3456-00-796-03-SOON	Computerisation of targeted Public Distribution System	0.00	0.00	0.00	0.00

State Dev. Budget				(Rs. In Lakh)		
Sr. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	4408-02-796-01-SOON	Major Works	0.00	1.00	1.00	1.00
8	4408-02-796-03-SOON	C/o Godowns	0.00	0.00	0.00	0.00
Total: Civil Supplies			2130.74	3159.00	3159.00	4097.00
5. Weights and Measures						
1	3475-00-796-01-SOON	Regulations and Weights and Measures	10.21	0.00	0.00	0.00
Total: Weights and Measures			10.21	0.00	0.00	0.00
6. General Administration						
1	4059-60-796-01-SOON	C/o Himachal Bhawan at Dwarika (Delhi)	81.90	117.00	117.00	9.00
Total: General Administration			81.90	117.00	117.00	9.00
7. Excise & Taxation						
1	4059-01-796-15-SOON	Excise and Taxation	0.00	50.00	50.00	0.50
2	4216-01-796-10-SOON	Residential building for Excise and Taxation	0.00	50.00	50.00	0.50
Total: Excise & Taxation			0.00	100.00	100.00	1.00
TOTAL-X GENERAL ECONOMICS SERVICES			2442.37	3547.00	3669.84	6024.00
TOTAL-A ECONOMIC SERVICES			53044.72	58664.00	42694.78	39638.00

B

SOCIAL SERVICES

XI Social Services

1

General Education

A) Elemantry Education

State Plan

1	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	3.60	3.60	3.60	0.00
2	2202-01-796-11-SOON	Mid Day Meal Honorarium (Addl. State)	288.00	680.00	680.00	703.00
3	2202-01-796-11-S10N	State Share for Mid Day Meal	37.72	75.00	75.00	75.00
4	2202-01-796-16-SOON	Atal Vardi Yojna	86.10	1.00	1.00	0.00
5	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section	0.12	6.40	6.40	1.00
6	2202-01-796-21-S10N	State Share for Samgar Shiksha (10%)	162.58	486.00	486.00	450.00
7	2202-01-796-22-SOON	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)	35.19	270.00	270.00	270.00
9	2202-01-796-24-SOON	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2202-01-796-25-S00N	Digital Education	0.00	1.00	1.00	5.00
11	2202-01-796-26-S10N	New India Literacy Programme (10%)	0.56	2.00	2.00	1.00
12	2202-01-796-27-S00N	Govt. Model Centre Primary School	0.00	9.00	9.00	0.00
13	2202-01-796-28-S00N	State Share for Pradhan Mantri Schools for Rising India				135.00
14	4202-01-796-03-S00N	Major Works	360.47	350.00	350.00	1.00
Total: Elemantry Education			974.34	1884.00	1884.00	1641.00

B) Adult Education

C) Secondary Education

State Plan

1	2202-02-796-13-S00N	Student Digital Yojana	0.00	225.00	225.00	9.00
2	2202-02-796-15-S00N	Atal Vardi Yojna	0.00	1.00	1.00	0.00
3	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students	13.97	13.00	13.00	13.00
4	2202-02-796-21-S00N	Exp. on Free Hostels in tribal areas	96.98	120.00	120.00	80.00
5	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)	138.54	314.00	314.00	314.00
6	2202-02-796-26-S00N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities	99.88	100.00	100.00	5.00
7	2202-02-796-27-S00N	Khel se Swasthaya Yojana	8.08	19.00	19.00	5.00
8	2202-02-796-28-S00N	C.V. Raman Virtual Class Rooms Yojna for Schools	6.00	6.00	6.00	5.00
9	2202-02-796-29-S00N	Swarn Jayanti Utkrisht Vidyalaya Yojana	0.00	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	11.00	11.00	2.00
12	2202-02-796-32-S00N	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	9.00	0.00	0.00	0.00
13	2202-02-796-33-S00N	Rajiv Gandhi Day-Boarding Schools	0.00	22.00	22.00	4.00
14	2202-02-796-34-S00N	Mukhya Mantri Gyandeep Yojana		6.00	6.00	0.01
15	2202-80-796-02-S00N	Swarn Jayanti Super (100) Yojana	32.00	45.00	45.00	0.01
16	2202-80-796-03-S00N	Kalpna Chawla Chartavriti Yojana	0.00	37.00	37.00	0.01
17	2202-80-796-04-S00N	Mukhya Mantri Protshan Yojana		14.00	14.00	4.50

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
18	4202-01-796-07-S00N	Rajiv Gandhi Day-Boarding Schools		203.00	203.00	1618.56
19	4202-01-796-01-S00N	Capital Outlays	294.77	288.00	288.00	1.00
Total: (Sec. Education)			708.22	1424.00	1424.00	2061.09

D)University & Higher Education

1	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	16.64	19.00	19.00	19.00
2	2202-03-796-09-S00N	Sardar Vallabhbhai Patel Cluster University	97.91	0.00	0.00	0.00
3	2202-03-796-10-S00N	B. Voc. Programme	0.00	99.00	99.00	9.00
4	2202-03-796-11-S00N	Khel se Swasthaya Yojana for colleges	0.00	4.00	4.00	5.00
5	2202-03-796-12-S10N	Post Matric Scholarship to ST Students	0.00	134.00	134.00	132.00
6	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)	4.97	5.00	5.00	5.00
7	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	0.00	1.00	1.00	0.00
8	2202-03-796-15-S00N	Dr. YS Parmar Vidyarthi Rin Yojana		45.00	45.00	18.00
9	2202-03-796-16-S00N	Upgradation/Maintenance of existing Information Communication Technology Lab and other Library facilities in colleges.				5.00
10	2202-03-796-17-S00N	Installation of CCTV				2.00
11	4202-01-796-05-S00N	Capital Outlays	80.00	130.00	130.00	1.00
Total(Univ. & Higher Edu.)			199.52	437.00	437.00	196.00
Total:General Education (A+B+C+D)			1882.08	3745.00	3745.00	3898.09

2.Technical Education:-

State Plan

Craftsmen & Vocational Training

1	4202-02-796-01-S00N	Exp. on const. of ITI hostel bldgs	74.00	100.00	100.00	1.00
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Technical Education

2	2230-03-796-08-S00N	Upgradation of Industrial Training Institutes of Model it is		10.00	10.00	0.00
3	2230-03-796-09-S00N	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	1000.00	180.00	180.00	0.00

4	4202-02-796-02-S00N	Const. of Upgradation /setting up of new Polytechnics buildings	150.00	200.00	200.00	50.00
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Technical University

State Dev. Budget				(Rs. In Lakh)		
Sr. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	2203-00-796-06-SOON	Assistance to Technical University	0.00	0.00	0.00	0.00
Total: Technical Education			1224.00	490.00	490.00	51.00
3. ART & CULTURE						
State Plan						
1	2205-00-796-02-SOON	Exp. on Archological Cell	31.98	97.00	46.32	0.50
2	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	13.02			0.00
3	4202-04-796-01-SOON	Capital outlay	84.30	158.00	183.99	0.50
Total: Art & Culture			129.30	255.00	230.31	1.00
4. YOUTH SERVICES & SPORTS:-						
1	2204-00-796-03-SOON	Cont. of Exp. on Youth Servies	74.50			0.00
2	4202-03-796-04-SOON	Mukhya Mantri Yuva Khel Protsahan Yojna	15.00	45.00	45.00	1.00
3	4202-03-796-01-SOON	Major works	177.53	180.00	180.00	1.00
Total: Youth Services & Sports			267.03	225.00	225.00	2.00
5. MOUNTAINEERING & ALLIED SPORTS						
1	4202-03-796-03-SOON	Major works	0.00	25.00	25.00	10.00
Total: Mountaineering			0.00	25.00	25.00	10.00
6. ALLOPATHY						
1	2210-03-796-04-SOON	Purchase of anti TB drugs (50:50)	0.00	1.00	0.00	1.00
2	2210-03-796-08-SOON	Telemedicine Services in Tribal Areas	300.00	165.00	0.00	0.50
3	2210-06-796-15-SOON	State Share for Trauma Centre (10%)	0.00	1.00	0.00	1.00
4	2210-06-796-16-SOON	Sahara Yojana	600.00	630.00	630.00	33.00
5	2210-06-796-17-SOON	Himachal Health Care Scheme (HIM Care)	800.00	900.00	900.00	99.00
6	2210-06-796-18-SOON	Sampuran Swathaya Yojana	0.00	1.00	0.00	1.00
7	2210-06-796-19-SOON	Mukhya Mantri Tuberculosis Prevention Scheme	10.83	18.00	7.75	5.00
8	2210-06-796-20-SOON	Mukhya Mantri Aashirvaad Yojana	0.00	135.00	0.00	9.00
9	2210-06-796-21-SOON	Free Medicine	154.21	300.00	221.08	27.00
10	2210-06-796-22-SOON	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	100.00	0.00	9.00

State Dev. Budget				(Rs. In Lakh)		
Sr. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
11	2210-06-796-24-S00N	Samman Yojna	0.00	9.00	0.00	8.00
12	2210-06-796-25-S00N	National AIDS Control Programme	67.69	99.00	71.36	18.00
13	2211-00-796-04-S00N	Exp. on milk feeding centres	7.07	8.00	3.00	0.50
14	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	1.00	6.00	0.00	0.50
15	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00	10.00	0.00	3.00
16	2211-00-796-07-S00N	Incentive to Female Foeticide informers.	0.00	1.00	0.00	0.50
17	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	349.27	484.00	243.39	450.00
18	2211-00-796-08-S00N	Honorarium for Asha Workers under NHM	700.00	608.00	540.79	652.00
19	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	1.00	0.00	1.00
20	2211-00-796-10-S10N	National Ambulance Service (NAS)	0.00	1.00	0.00	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)	11.44	67.00	19.50	67.00
24	4210-02-796-01-S00N	Works (OMNP)	751.60	800.00	588.00	1.00
TOTAL : ALLOPATHY			3803.11	4395.00	3274.87	1438.00
Medical Education & Research						
1	2059-01-796-16-S00N	Maintenance of Medical Colleges	43.00	0.00	0.00	0.00
2	4210-03-796-12-S00N	Capital outlay on Medical Colleges				2977.00
i) IGMC Shimla						
3	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	0.00
4	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"	140.73	0.00	0.00	0.00
5	4210-03-796-03-S00N	Construction works in IGMC Shimla (Capital works)	0.00	162.00	162.00	0.00
6	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)	0.00	90.00	90.00	0.00
7	2210-05-796-10-S10N	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	0.00	1.00	1.00	0.00
Total: IGMC Shimla			140.73	253.00	253.00	2977.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
		ii) RPMC Tanda				
7	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00	0.00
8	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"	215.72	0.00	0.00	0.00
9	4210-03-796-04-S00N	Construction works in RPMC Tanda (Capital Works)	0.00	162.00	162.00	0.00
10	4210-03-796-04-S10N	State Share of CSS "Upgradation of Medical College"	0.00	1.00	1.00	0.00
		Total RPMC Tanda	215.72	163.00	163.00	0.00
		iii) Dental College Shimla				
11	2210-05-796-01-S00N	Scholarship to PG Students and Interns(Dental college)	19.27	0.00	0.00	0.00
12	4210-03-796-09-S00N	Construction Works in Dental College Shimla	0.00	100.00	100.00	0.00
		Total Dental college	19.27	100.00	100.00	0.00
		iv) Medical College Chamba				
13	2210-05-796-06-S00N	Pt. Jawahar Lal Nehru Govt. Medical College Chamba	16.00	0.00	0.00	0.00
14	4210-03-796-05-S00N	State Scheme for Medical College Chamba	0.00	45.00	45.00	0.00
15	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	0.00	1.00	1.00	0.00
		Total Medical College Chamba	16.00	46.00	46.00	0.00
		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-S00N	State Scheme for Medical College Nahan (10%)	7.36	90.00	90.00	0.00
18	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	0.00	1.00	1.00	0.00
		Total Medical College Nahan	7.36	91.00	91.00	0.00
		vi) Medical College Hamirpur				
19	2210-05-796-05-S00N	State share for Medical College Hamirpur (10%)	10.00	0.00	0.00	0.00
20	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur (10%)	0.00	36.00	36.00	0.00
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	10.00	36.00	36.00	0.00
		v) Medical College SLBS Nerchowk				
22	2210-05-796-07-S00N	Maitenance for Medical College Nerchowk	58.56	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
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-S00N	State Scheme for Medical College Nerchowk	0.00	90.00	90.00	0.00
25	4210-03-796-08-S10N	State Share for CSS (10%)	0.00	1.00	1.00	0.00
26	2210-05-796-08-S00N	Atal Medical & Research University Mandi at Nerchowk	1.71	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	0.00
Total Medical College Nerchowk			60.27	92.00	92.00	0.00
Total Medical Education & Research			512.35	781.00	781.00	2977.00
7	AYURVEDA:-					
	State Plan					
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	0.50	0.50	0.50	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	1292.22			0.00
3	2210-04-796-06-S10N	State Share for AYUSH	38.61			0.00
4	2210-04-796-07-S00N	Bio-Medical Waste Management C/o STP/ETP				5.00
5	4210-03-796-01-SOON	Capital Works	149.34	89.50	89.50	0.50
6	4210-03-796-02-S10N	Upgradation of existing AYUSH institutions	22.81	9.00	9.00	9.00
TOTAL : AYURVEDA			1503.48	99.00	99.00	15.00
8	WATER SUPPLY & SEWERAGE					
	State Plan					
1	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	495.98	1017.00	1017.00	9.00
2	4215-01-796-02-SOON	Taps/Handpumps	16.50	36.00	36.00	5.00
3	4215-01-796-03-S00N	Expenditure on sewerage scheme in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	783.27	1000.00	1000.00	200.00
4	4215-01-796-09-SOON	Exp.on RIDF Schemes	80.20	2500.00	2500.00	872.00
5	4215-01-796-14-S10N	State Share for NRDWSS	0.00	270.00	270.00	203.00
6	4215-01-796-16-S00N	RWSS under BRICS Bank Assistance (Chief Minister Project) (EAP)				855.00
7	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)	0.96	900.00	900.00	855.00
8	4215-01-796-18-S00N	Shifting of Energy Efficiency pumps for various WSS	0.00	1.00	1.00	1.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	4215-01-796-19-S00N	Mukhya Mantri Swachhh Peyjal Yojana				720.00
10	4215-02-796-01-S00N	Sewerage scheme in Rural Areas (RIDF)		110.00	110.00	18.00
11	4215-02-796-02-S00N	Sewerage Scheme (EAP)				854.00
TOTAL: WATER SUPPLY & SEWERAGE			1376.91	5834.00	5834.00	4592.00
10	HOUSING					
	a) P.W.D.					
1	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department	0.00	72.00	0.00	1.00
2	4216-01-796-02-S00N	Cont. of exp. on (Gen. Pool)	448.09	550.00	202.66	9.00
TOTAL (a) P.W.D.			448.09	622.00	202.66	10.00
	b) HOUSING DEPTT.					
	c) POLICE HOUSING					
1	2055-00-796-07-S00N	Security related Expenditure	18.63	10.00	10.00	10.00
2	4055-00-796-02-S00N	C/O Police Housing (Major Works)	430.00	250.00	250.00	10.00
3	4055-00-796-01-S10N	State Share for modernisation of Police Force	0.00	4.00	4.00	4.00
4	4055-00-796-09-S00N	Crime Control Tracking & Networking System (CCTNS)		15.00	15.00	27.00
TOTAL (c): POLICE HOUSING			448.63	279.00	279.00	51.00
TOTAL: HOUSING (a+b+c)			896.72	901.00	481.66	61.00
11	URBAN DEVELOPMENT					
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	1.43	5.00	5.00	3.00
2	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	2.20	20.00	20.00	20.00
3	4217-01-796-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP)		540.00	540.00	540.00
TOTAL : URBAN DEVELOPMENT			3.63	565.00	565.00	563.00
12	TOWN & COUNTRY PLANNING:					
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority	99.96	340.00	340.00	60.00
TOTAL : TOWN & COUNTRY PLANNING			99.96	340.00	340.00	60.00
13	INFORMATION & PUBLICITY					
1	2220-60-796-02-S00N	Cont. of exp. on Pub. Prog.	136.00	0.00	0.00	0.00
TOTAL : INFORMATION AND PUBLICITY			136.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
14		WELFARE OF SCs/STs				
1	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	171.75	300.00	15.75	100.00
2	2225-02-796-12-SOON	Exp. on computer Application	10.43	45.00	13.78	5.00
3	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities	0.00	1.00	0.00	1.00
4	2225-02-796-14-SOON	Follow up Programme (SCs/STs)	0.00	13.00	0.00	8.00
5	2225-02-796-15-SOON	Publicity Campaign	3.45	9.00	2.88	5.99
6	2225-02-796-16-SOON	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)	1.00	2.00	2.00	2.00
8	2225-02-796-17-SOON	Compensation to victims of atrocities	0.00	0.00	0.00	0.00
9	2225-02-796-17-S50N	Compensation to victims of atrocities	0.12	2.00	0.00	2.00
10	2225-02-796-18-S50N	Inter caste Marriages	5.00	5.00	0.00	5.00
11	2235-02-796-43-SOON	Mukhya Mantri Vidhwa Evem Ekal Nari Awas Yojana		2.00	0.00	18.00
TOTAL : Welfare of SC/STs			191.75	379.00	34.41	146.99
		Social Welfare				
12	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	2.18	7.00	3.25	10.00
13	2235-60-796-01-SOON	Exp. on old-age pension	1926.98	1852.67	1861.67	1500.00
14	2235-60-796-02-SOON	Exp. on widow pension	571.52	631.17	631.28	548.00
15	2235-60-796-06-SOON	Disabled Rehabilitation	237.43	288.17	284.49	289.00
16	2235-60-796-07-SOON	Rehabilitation of Lepers under Social Security Scheme	6.71	12.00	7.06	10.00
17	2235-60-796-08-SOON	Indira Gandhi Mahila Samman Nidhi Yojana	120.78	152.00	80.46	1200.00
18	2235-60-796-01-SOOT	State Top Up for IGNOAPS		432.33	400.32	433.00
19	2235-60-796-04-SOOT	State Top Up for IGNWPS		92.83	86.23	94.00
20	2235-60-796-05-SOOT	State Top Up for IGNDPS		5.83	5.92	9.00
21	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	1.00	0.00	0.01
Total : Social Welfare			2865.60	3475.00	3360.68	4093.01
TOTAL : WELFARE DEPTT.			3057.35	3854.00	3395.09	4240.00

State Dev. Budget					(Rs. In Lakh)	
Sr. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
HP SC/ST DEV. CORP.						
State Plan						
1	4225-02-796-01-S00N	Assistance to SC/ST Corporation	0.00	49.00	49.00	5.00
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	6.00
TOTAL : WELFARE OF SCs/STs/OBCs			3057.35	3904.00	3445.09	4246.00
15 LABOUR & LABOUR WELFARE						
1	2230-02-796-02-S00N	Unemployment allowance	53.78	216.00	216.00	9.00
2	2230-02-796-03-S00N	Drishti Patra Scheme	0.00	0.00	0.00	0.00
3	2230-02-796-05-S00N	Rajiv Gandhi Swarozgaar Start Up Yojna				270.00
4	2230-03-796-06-SOON	Exp. On Skill Development Allowance	48.39	486.00	486.00	9.00
TOTAL : LABOUR & LABOUR WELFARE			102.17	702.00	702.00	288.00
16 WOMEN & CHILD DEV. incl. NUTRITION						
Child Welfare						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	0.00	0.00	0.00	0.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	0.00	0.00	0.00	0.00
3	2235-02-796-03-S10N	Exp. on ICDS (State Share)	77.00	114.00	114.00	116.00
4	2235-02-796-03-S00N	Salary & Expenses on Staff excluded from ICDS	796.55	1346.00	1346.00	1687.00
5	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	18.99	20.00	20.00	9.00
6	2235-02-796-19-S00N	State share for Integrated Child Protection Scheme		9.00	9.00	5.00
7	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	14.38	33.00	33.00	32.00
8	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	13.24	20.00	20.00	5.00
9	2235-02-796-24-S10N	National Creeche Schmes	0.00	6.00	6.00	6.00
10	2235-02-796-25-S00N	Bal Poshahar	240.04	270.00	270.00	9.00
11	2235-02-796-29-S00N	Mukhya Mantri Bal Suposhan Yojana	0.00	0.00	0.00	0.00
12	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%	4.86	4.00	4.00	4.00
13	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray Kosh	423.00	1.00	1.00	1.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
14	2235-02-796-44-S10N	Swachhta Action Plan under Mission Vatsalya Scheme (10%)				1.00
15	2235-02-796-45-S10N	Non Institutional Services under Mission Vatsalya Scheme (10%)				100.00
16	2235-02-796-47-S00N	Mukhya Mantri Sukh Aashray Scheme	29.66	100.00	100.00	100.00
17	2235-02-796-48-S00N	Indira Gandhi Matri Shishu Sankalp Yojana		1.00	1.00	1.00
18	2235-02-796-49-S10N	Insurance Coverage under Anganwadi Service Scheme (10%)				1.00
19	2235-02-796-50-S10N	Training under Anganwadi Service scheme (10%)				1.00
20	2235-02-796-53-S00N	Mukhya Mantri Sukh Shiksha Yojana				90.00
21	4235-02-796-03-S00N	C/o Mukhya Mantri Sukh Aashray Bhawan	225.00	225.00	225.00	1.00
Total Child Welfare			1842.72	2149.00	2149.00	2169.00

WOMEN WELFARE

17	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna	6.12	107.00	107.00	9.00
18	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	13.65	90.00	90.00	0.00
19	2235-02-796-08-S00N	Exp. on Widow remarriage	1.95	20.00	20.00	9.00
20	2235-02-796-10-S00N	Vishesh Mahila Uthan Yojna	0.00	9.00	9.00	1.00
21	2235-02-796-14-S00N	Women Development Corporation	0.00	0.00	0.00	0.00
22	2235-02-796-20-S10N	Pradhan Mantri Matra Bandna Yojana	4.70	24.00	24.00	24.00
23	2235-02-796-21-S10N	Poshan Abhiyaan	3.30	33.00	33.00	32.00
24	2235-02-796-26-S00N	Sashakt Mahila Yojana	3.73	9.00	9.00	5.00
25	2235-02-796-27-S00N	Vo Din Yojana	6.96	9.00	9.00	1.00
26	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building	0.56	2.00	2.00	2.00
27	2235-02-796-33-S10N	Swadahaar Greeh Yojana (Shakti Sadan) (10%)	0.00	1.00	1.00	1.00
28	2235-02-796-34-S10N	State Share for Sakhi Niwas (10%)		2.00	2.00	2.00
29	2235-02-796-35-S10N	State Hub for Empowerment of Women (10%)	0.00	4.00	4.00	4.00
30	2235-02-796-39-S00N	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls	24.18	274.00	274.00	18.00
31	2235-02-796-41-S00N	Self Employment to Women	1.25	2.00	2.00	2.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
32	2235-02-796-43-S00N	Mahila Awas Yojana	0.00	0.00	0.00	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	1.00	1.00	0.00
35	4235-02-796-08-S10N	Swachhta Action Plan under Anganwadi Services Scheme		1.00	1.00	1.00
36	4235-02-796-09-S10N	Upgradation of Anganwadi Centres				1.00
Total Women Welfare			66.40	589.00	589.00	113.00
Special Nutrition Programme						
37	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	28.27	71.00	71.00	71.00
Total Special Nutrition Programme			28.27	71.00	71.00	71.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			1937.39	2809.00	2809.00	2353.00
TOTAL:XI- SOCIAL SERVICES			16931.48	25070.00	23046.93	20555.09
TOTAL-B-SOCIAL SERVICES			16931.48	25070.00	23046.93	20555.09
C GENERAL SERVICES						
1 PUBLIC WORKS						
State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	449.09	550.00	353.23	51.00
TOTAL : PUBLIC WORKS			449.09	550.00	353.23	51.00
2. PLANNING DEPTT.						
1	5475-00-796-01-S00N	Vidhyak Kashetra Vikas Nidhi Yojna	546.46	610.00	610.00	610.00
2	5475-00-796-02-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	361.94	210.00	210.00	3.68
Total: Planning Deptt.			908.40	820.00	820.00	613.68
TRIBAL DEVELOPMENT DEPARTMENT						
3. NUCLEUS BUDGET						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	198.66	270.00	270.00	270.00
TOTAL : TRIBAL DEV.			198.66	270.00	270.00	270.00
4. TRIBAL DEVELOPMENT MACHINERY						
2	2053-00-796-14-S00N	Trainings, promotion of tribal culture/sports & other dev. facilities	12.39	310.00	310.00	300.00
3	2251-00-796-03-SOON	Exp. on infrastrutral facilities	210.31	442.00	442.00	410.00
4	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	129.33	400.00	400.00	200.00
5	2251-00-796-07-SOON	Tribes Research Institute	2.76	70.00	70.00	70.00
6	2251-00-796-10-S10N	State Share for VVP (10%)	9.68	150.00	150.00	150.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme	State Dev. Budget		(Rs. In Lakh)	
			Annual Plan 2023-24	Annual Plan 2024-25		Annual Plan 2025-26
			Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	4225-02-796-03-S00N	Development of infrastructure	100.00	1855.00	1855.00	1200.00
TOTAL : Tribal. Dev. Mach.			464.47	3227.00	3227.00	2330.00
Total Tribal Dev. Deptt.			663.13	3497.00	3497.00	2600.00
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	8.99	1.00	1.00	1.00
3	4059-01-796-11-S00N	Law University	89.99	45.00	45.00	9.00
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	2.00	1.00
TOTAL : JUDICIARY			98.98	50.00	50.00	13.00
6. Prison Deptt.						
1	4059-01-796-04-S00N	Expenditure on Jails	200.00	100.00	100.00	1.00
TOTAL : Prison Deptt.			200.00	100.00	100.00	1.00
7. FIRE SERVICES						
1	4070-00-796-01-S00N	Capital outlay of Fire Services department	0.00	100.00	100.00	1.00
TOTAL : FIRE SERVICES			0.00	100.00	100.00	1.00
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	27.00	27.00	1.00
TOTAL-C- GENERAL SERVICES			2379.60	5144.00	4947.23	3280.68
GRAND TOTAL (A+B+C)			72355.80	88878.00	70688.94	63473.77
D BORDER AREA DEVELOPMENT PROGRAMME						
1	2053-00-796-10-S10N	State share for BADP (10%)	11.95	150.00	150.00	400.00
Total BADP			11.95	150.00	150.00	400.00
GRAND TOTAL (A+B+C+D)			72367.75	89028.00	70838.94	63873.77

Scheme-wise Actual 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 Actual 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	0.00	0.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	2.33	2.33	0.00					
3	National Mission for Sustainable Agriculture	1.00	1.00	0.00					
4	National food security Mission (NFSM)	4.49	4.49	0.00					
5	National Mission on Extension & Technology	9.46	9.46	0.00					
6	Prakritik Khet Khushhaal Kisan	90.00	58.00	32.00	9.00	15.00			8.00
7	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojna	0.00	0.00	0.00					
8	Parmparagat Krishi Vikas Yojna	0.67	0.67	0.00					
9	National Project on Soil Health and Fertility	0.33	0.33	0.00					
10	Sub-Mission on Seeds & Planting Material	1.71	1.71	0.00					
11	Sub-Mission on Agriculture Mechanization	2.00	2.00	0.00					
12	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II	450.00	450.00	0.00					
13	Rajya Krishi Yantrikaran Yojana	90.00	15.89	74.11	20.00	10.00	30.00		14.11
14	Krishi Kosh	0.00	0.00	0.00					
15	Krishi se Sampanta Yojana (Heeng & Kesar)	0.00	-1.00	1.00		0.00	1.00		
16	Mukhya Mantri Krishi Samvardhan Yojana	179.53	-14.82	194.35	30.44	62.81	70.65	26.16	4.29
17	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	186.00	-106.59	292.59	128.50	52.39	35.50	28.10	48.10
18	Support for Transfer of Technology	0.00	0.00	0.00					
19	Promotion of Nutrie Cereals (International Year of Millets)	3.55	3.55	0.00					
20	National E-Governance Plan (Agriculture)	0.00	0.00	0.00					
21	Grant to Marketing Board for construction of Marketing Yards	0.00	0.00	0.00					
22	Grant-in-Aid to H.P.K.V.V	1143.45	1143.45	0.00					
23	Buildings of Agriculture Department	44.98	0.00	44.98	30.00	2.00	10.00	2.98	
TOTAL: AGRICULTURE		2209.50	1570.47	639.03	217.94	142.20	147.15	57.24	74.50

ii) **HORTICULTURE**

1	Exp. on Horticulture Schemes	128.70	128.70	0.00				
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 Plant Protection	84.35	68.35	16.00		16.00		
6	Mission for Integrated Development of Horticulture	5.00	5.00	0.00				
7	Horticulture Development Project	1080.00	1080.00	0.00				
8	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	0.00	0.00	0.00				
9	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	0.00	0.00	0.00				
10	Sub-Mission on Agriculture Mechanization (SMAM)	0.00	0.00	0.00				
11	Anti Hail Net/Structure (Hort.)	0.00	0.00	0.00				
12	Mukhya Mantri Madhu Vikas Yojna	6.26	6.26	0.00				
13	Mehak Yojna	2.35	2.35	0.00				
14	Establishment & maintainance of orchads/nursery	12.07	12.07	0.00				
15	Swaran Jayanti Samridh Bagwan	0.00	0.00	0.00				
16	GIA to Dr. Y.S.Parmar University of Horticulture & Forestry	1091.47	1091.47	0.00				
17	Buildings of Horticulture Department	26.37	-0.01	26.38	8.40	13.00	4.98	
TOTAL: HORTICULTURE		2854.57	2812.19	42.38	8.40	0.00	29.00	4.98
iii) SOIL-CONSERVATION								
A) Agriculture Department								
1	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop	3.00	-21.11	24.11	7.00	6.00	11.11	
2	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	0.00	0.00	0.00				
3	Flow Irrigation Scheme (Agriculture)	66.91	-1.76	68.67	12.00	5.00	25.00	3.92
4	Jal se Krishi ko Bal	94.56	1.76	92.80	10.00	20.00	35.00	6.80
5	Saur Sinchayee Yojana	0.00	-45.00	45.00	5.00	20.00	20.00	
6	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	0.00	0.00	0.00				
Total - A : (Agril. Deptt.)		164.47	-66.11	230.58	34.00	45.00	86.00	10.72
(B) Forest Deptt.-								
1	Soil & water conservation programme (Forest)	273.39	193.38	80.01	0.00	21.25	37.50	21.26
Total		273.39	193.38	80.01	0.00	21.25	37.50	21.26
Total- Soil Conservation		437.86	127.27	310.59	34.00	66.25	123.50	31.98

iv) ANIMAL HUSBANDRY:									
1	Exp. on Veterinary Programme	54.14	32.22	21.92			13.25	8.67	
2	GIA to wool fed.	50.00	50.00	0.00					
3	Assistance to state for Control of Animal diseases (ASCAD)	0.62	0.62	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	54.26	-0.05	54.31	14.00	4.85	12.00	13.47	9.99
9	Him Kukkut Palan Yojna	43.56	12.60	30.96	11.00			10.00	9.96
10	Krishak Bakari Palan Yojna	5.50	3.50	2.00	2.00				
11	Subsidized Rams to Sheep breeders	1.00	1.00	0.00					
12	Building Programme	147.61	-1.98	149.59	88.95	17.00	15.00	18.64	10.00
Total : Animal Husbandry		356.69	97.91	258.78	115.95	21.85	40.25	50.78	29.95
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	0.00	0.00	0.00					
3	Freight Subsidy to Milk Cooperatives	14.00	14.00	0.00					
4	GIA to Agriculture Produce Marketing Committee	9.00	9.00	0.00					
5	Milk Procurement Guarantee Scheme	675.00	675.00	0.00					
Total: Dairy & Milk Supply		968.00	968.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) FISHERIES									
1	Trout livestock insurance	0.00	0.00	0.00					
2	Pradhan Mantri Matsya Sampda Yojana	5.02	5.02	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	0.42	0.42	0.00					
4	Building Programme	0.00	0.00	0.00					
Total : Fisheries		5.44	5.44	0.00	0.00	0.00	0.00	0.00	0.00
vii) FOREST									
1	Integrated Forest Protection Scheme	0.00	0.00	0.00					
2	National Afforestation Programme	0.00	0.00	0.00					
3	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	1.66	1.66	0.00					
4	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	0.00	0.00	0.00					
5	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	495.00	495.00	0.00					
6	Forest Fire Management Scheme	0.32	0.01	0.31	0.26				0.05

7	National Mission for Green India	0.00	0.00	0.00					
8	Ek Buta Beti Ke Nam-Community based State Forestry programme	0.00	0.00	0.00					
9	Consolidation and Demarcation of Forests	0.00	0.00	0.00					
10	Forestry Programme	90.68	5.43	85.25	1.56	10.26	0.50	40.28	32.65
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.)	47.84	-9.34	57.18	14.47	7.00	12.71	15.00	8.00
13	C/o Roads Bridges and Paths	187.10	-9.24	196.34	123.80		23.75	9.50	39.29
14	Const. Of buildings	79.05	-28.48	107.53	58.28		20.27	9.48	19.50
Total : Forestry		901.65	455.04	446.61	198.37	17.26	57.23	74.26	99.49

Environmental Forestry and Wild Life Preservation

1	Intensive management of Wild Life	2.38	2.38	0.00					
2	Exp. on Dev. of Pin Valley National Park.	0.46	0.46	0.00					
3	Wildlife	124.01	-2.18	126.19	36.19	7.10	25.00	21.50	36.40
4	Development of Himalayan Zoological Parks & Pheasantries	39.97	39.97	0.00					
5	Establishment of Zoos	0.00	0.00	0.00					
Total : Wild Life		166.82	40.63	126.19	36.19	7.10	25.00	21.50	36.40

viii) CO-OPERATION:-

1	Grant of subsidy to societies (Marketing and rural godowns)	18.00	-1.00	19.00	8.00	4.00	7.00		
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	5.61	0.00	5.61	1.25	0.61	3.25		0.50
	Exp. on co-operation schemes	172.60	172.60	0.00					
3	Exp. in Consumers co-operatives.	0.00	-2.00	2.00			2.00		
4	Investment in Co-operative Societies	2.50	0.75	1.75	0.50		1.25		
5	Investment in Industrial Co-operatives	1.25	1.25	0.00					
Total:- Co-operation		199.96	171.60	28.36	9.75	4.61	13.50	0.00	0.50

I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	8100.49	6248.55	1851.94	620.60	259.27	435.63	263.62	272.82
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II RURAL DEVELOPMENT:-

1. Rural Development:-

1.Special Programme:

1	Indira Awas Yojana/PM Awas Yojna	27.00	15.00	12.00	7.50		4.50		
2	Indira Awas Yojana/PM Awas Yojna	14.55	14.55	0.00					
3	Mukhya Mantri Awas Yojana	52.50	6.80	45.70	4.55	18.00	16.00	7.15	

4	Exp. on National Rural Livelihood Mission(NRLM)	27.37	27.37	0.00					
5	DRDA Administration	0.00	0.00	0.00					
2. Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	0.00	0.00	0.00					
2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	61.41	61.41	0.00					
3	Matri Shakti Bima Yojna	0.00	-5.00	5.00			5.00		
4	Mukhya Mantri Gram Kaushal Yojna	0.00	0.00	0.00					
5	Mahila Kisan Sashktikaran Yojana (10%)	1.84	1.84	0.00					
6	Mukhya Mantri Mahila Sashktikaran Yojana	0.00	0.00	0.00					
7	Swarnajayanti Self Help Group Shayog Yojana	0.00	0.00	0.00					
8	National Rural Employment Guarantee Scheme (MNREGA)	0.00	0.00	0.00					
9	National Rural Employment Guarantee Scheme (MNREGA)	810.00	810.00	0.00					
Total: Special Programme		994.67	931.97	62.70	12.05	18.00	25.50	7.15	0.00
2.Community Development:-									
1	Balika Gaurav Purskar Yojna	0.00	-2.00	2.00			2.00		
2	Total Sanitation Campaign	23.82	23.82	0.00					
3	Construction/Renovation of Gram Sevak Hut/Residential Quarters	11.59	11.59	0.00					
4	State Reward Scheme under Swachchh Bharat Mission	0.00	0.00	0.00					
5	Construction/Renovation of Office buildings/stores	3.05	-11.95	15.00			15.00		
6	Mahila Mandal Protshan Yojana	0.00	-1.00	1.00			1.00		
7	Way side amenties under Swachchh Bharat Mission (G)	0.00	-13.00	13.00		7.00	6.00		
8	Mukhaya Mantri Lok Bhawan	0.00	0.00	0.00					
9	Minor works	571.15	571.15	0.00					
10	Community Development Works	1034.08	34.08	1000.00	360.00	200.00	150.00	150.00	140.00
Total: Community Dev.		1643.69	612.69	1031.00	360.00	207.00	174.00	150.00	140.00
3. LAND REFORMS:									
a) Revenue Housing									
1	Const. of Kanungo/ Patwar Buildings	86.49	48.50	37.99		15.00	10.00	12.99	
2	Combined office building & other mini secretariate	166.80	-8.00	174.80	42.50	10.00	8.00	113.30	1.00
Total : Land Reforms		253.29	40.50	212.79	42.50	25.00	18.00	126.29	1.00
4.PANCHAYATS									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	9.67	9.67	0.00					

2	Mukhya Mantri Jan Samwad Yojna	0.00	0.00	0.00					
3	C/o Panchayti Raj Department/PRIs buildings	80.00	80.00	0.00					
Total : Panchayats		89.67	89.67	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT		2981.32	1674.83	1306.49	414.55	250.00	217.50	283.44	141.00

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD

CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

1	Lift Irrigation Schemes in various Districts	64.90	-4.05	68.95	10.50	18.45	40.00		
2	Diversion and Flow Irrigation Schemes in various Districts	483.39	47.36	436.03	172.12	131.37	69.50	56.65	6.39
3	Lift Irrigation Schemes in various Districts under NABARD	581.18	-120.01	701.19	190.00	284.10	157.50		69.59
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	5.91	5.91	0.00					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchi Yojana-Har Khet Ko Pani	0.00	0.00	0.00					
6	Parbat Dhara Yojna	0.00	0.00	0.00					
Total: Minor irrigation		1135.38	-70.79	1206.17	372.62	433.92	267.00	56.65	75.98
Command Area Development									
7	Command Area Development under Minor Irrigation Schemes	224.88	4.08	220.80	50.00	26.10	50.00	82.21	12.49
8	Command Area Development under Minor Irrigation Schemes	0.00	0.00	0.00					
Total: CAD		224.88	4.08	220.80	50.00	26.10	50.00	82.21	12.49
b) Flood Control:-									
9	Flood Control Works	320.68	-2.52	323.20	94.20	36.00	72.29	61.00	59.71
10	Flood Control Works under RIDF/NABARD	226.74	-0.01	226.75	0.00	19.50	207.25		
Total: Flood control		547.42	-2.53	549.95	94.20	55.50	279.54	61.00	59.71
Total-IV IRRIGATION AND FLOOD CONTROL		1907.68	-69.24	1976.92	516.82	515.52	596.54	199.86	148.18

V ENERGY:-

I)Hydel Power:-

1	Equity contribution in HP Power Corporation Ltd.	375.00	375.00	0.00					
2	Loan to HP Power Corporation Ltd.	27.00	27.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	18.00	18.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	0.00	0.00	0.00					

5	Subsidy on A/C of Tariff Roll Back	12680.00	12680.00	0.00					
6	Equity contribution in HPSEB Ltd.	0.00	0.00	0.00					
Total: Power		13100.00	13100.00	0.00	0.00	0.00	0.00	0.00	0.00
2) HIMURJA									
1	Exp. on IREP	262.50	-87.50	350.00	200.00		150.00		
Total HIMURJA		262.50	-87.50	350.00	200.00	0.00	150.00	0.00	0.00
Total-V-ENERGY		13362.50	13012.50	350.00	200.00	0.00	150.00	0.00	0.00
VI INDUSTRY & MINERALS									
a) Village and Small Industries									
1	Exp. on Industrial Schemes	0.00	0.00	0.00					
2	Exp. on Distt. Industrial Centres	124.02	124.02	0.00					
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					
3	Rural Engineering Based Industries Centre (REBT)	0.00	0.00	0.00					
4	Micro Food Processing Enterprises-Atamnirbhar Bharat	5.11	5.11	0.00					
5	Mukhya Mantri Swavlamban Yojna	397.70	148.70	249.00	221.00	28.00			
6	C/o Industrial Buildings	5.00	5.00	0.00					
Total: a) Village and Small Industry		531.83	282.83	249.00	221.00	28.00	0.00	0.00	0.00
VII TRANSPORT:-									
1. Civil Aviation									
1	Construction of Helipads and Air Strips	81.60	9.80	71.80		15.00	22.00		34.80
2	Development of Airports & Heliports	2700.00	2700.00	0.00					
Total : Civil Aviation		2781.60	2709.80	71.80	0.00	15.00	22.00	0.00	34.80
2. Roads & Bridges:-									
1	Exp. on construction of rural roads	6935.43	-551.01	7486.44	1709.04	1378.25	900.00	1962.32	1536.83
2	Exp. on Rural roads under PMGSY	225.00	225.00	0.00					
3	Exp. on construction of rural roads under RIDF /NABARD	1873.36	-38.92	1912.28	709.26	329.85	73.18		799.99
4	Exp. on Land Compensation including Net Present Value	0.00	0.00	0.00					
5	Major District Roads	57.91	0.00	57.91	0.00			57.91	
6	Consultancies for Design/ DPRs of	12.50	-2.50	15.00	6.00	3.00	4.00		2.00
7	Escalation of PMGSY Works	270.00	161.51	108.49			108.49		
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	89.46	-0.35	89.81	30.00	10.00	15.00	15.00	19.81

9	Mukhya Mantri Sadak Yojana	391.47	2.82	388.65	90.00	122.00	50.00	47.28	79.37
10	Road side Facility/Plantation (Hort. Division)	49.57	49.57	0.00					
11	Payment for Arbitration Cases	5.41	5.41	0.00					
12	Exp. on Major Bridges	854.80	-1.52	856.32	161.30	75.42	459.00	15.60	145.00
13	Exp. on Ropeways & Cableways	220.77	-27.47	248.24	248.24		0.00		
14	Exp. On Major Bridges under RIDF/ NABARD	838.34	3.96	834.38	335.00	373.78	125.60		
Total: Roads & Bridges		11824.02	-173.50	11997.52	3288.84	2292.30	1735.27	2098.11	2583.00

3. Telecommunication

4. Road Transport:-

1	Assistance to Transport Services	7843.50	7843.50	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	423.85	0.00	423.85	180.37	17.00	70.00	139.98	16.50
5	Electric Buses	0.00	0.00	0.00					
6	Ropeway and Rapid Transport System	0.00	0.00	0.00					
Total (Road Transport):-		8886.35	8462.50	423.85	180.37	17.00	70.00	139.98	16.50
Total: TRANSPORT		23491.97	10998.80	12493.17	3469.21	2324.30	1827.27	2238.09	2634.30

VIII COMMUNICATION

IX SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Information Technology

1	Himachal State Wide Area Network (HIMSWAN)	226.56	226.56	0.00					
Total:		226.56	226.56	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	51.87	-3.03	54.90	3.76	25.00	26.04	0.10	
2	Nai Raahein Nai Manzilen	0.35	0.00	0.35			0.16		0.19
3	Paryatan Vikas	35.00	35.00	0.00					
4	Cont. of Tourism Buildings	132.30	0.00	132.30	5.00	20.00	35.00	30.00	42.30
Total : Tourism		219.52	31.97	187.55	8.76	45.00	61.20	30.10	42.49

3. Economics and Statistics

4. Civil Supplies

1	Subsidy on Wheat & Rice to BPL Families	9.00	9.00	0.00					
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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	1451.74	1451.74	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	0.00	0.00	0.00					
7	Buildings Programme	0.00	0.00	0.00					
Total: Civil Supplies		2130.74	2130.74	0.00	0.00	0.00	0.00	0.00	0.00

5. Weights and Measures

1	Regulations and weights & measures	10.21	10.21	0.00					
Total: General Administration		10.21	10.21	0.00	0.00	0.00	0.00	0.00	0.00

6. General Administration

1	C/o Himachal Bhawan at Dwarka (Delhi)	81.90	81.90	0.00					
Total: General Administration		81.90	81.90	0.00	0.00	0.00	0.00	0.00	0.00

7. Excise & Taxation

1	Excise and Taxation	0.00	0.00	0.00					
1	Residential building for Excise and Taxation	0.00	0.00	0.00					
Total: Excise & Taxation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		2442.37	2254.82	187.55	8.76	45.00	61.20	30.10	42.49
TOTAL-A ECONOMIC SERVICES		53044.72	34629.65	18415.07	5450.94	3422.09	3288.14	3015.11	3238.79

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	288.00	-262.00	550.00	200.00	125.00	105.00	120.00	
3	Mid day meal	37.72	37.72	0.00					
4	Atal Vardi Yojana	86.10	86.10	0.00					
5	Reimbursement of Fee to Privately Managed School Students of weaker section	0.12	0.12	0.00					
6	Samgar Shiksha Abhiyan	162.58	162.58	0.00					
7	Strengthening Teaching Learning and Results for States (STARS Project)	35.19	35.19	0.00					
8	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana	0.00	0.00	0.00					
9	Digital Education	0.00	0.00	0.00					
10	New India Literacy Programme (10%)	0.56	0.56	0.00					
11	Major Works	360.47	-4.00	364.47	149.87	10.00	57.00	80.00	67.60
Total: Elementary Education		974.34	59.87	914.47	349.87	135.00	162.00	200.00	67.60

B) Adult Education**C) Secondary Education**

1	Srinivasa Ramanujna Student Digital Device Yojana	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	13.97	13.97	0.00					
4	Free Hostels for ST students in tribal areas	96.98	-15.54	112.52	3.25	14.70	40.48	40.02	14.07
5	Samgar Shiksha Abhiyan	138.54	138.54	0.00					
6	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	99.88	99.88	0.00					
7	Khel se Swasthaya Yojana	8.08	8.08	0.00					
8	C.V. Raman Virtual Class Room	6.00	6.00	0.00					
9	Installation of CCTV	9.00	9.00	0.00					
10	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna	9.00	9.00	0.00					
11	Rajiv Gandhi Day-Boarding Schools	0.00	0.00	0.00					
12	Swarn Jayanti Super (100) Yojana	32.00	32.00	0.00					
13	Kalpana Chawla Chartavriti Yojana	0.00	0.00	0.00					
14	Capital Outlays	294.77	-8.20	302.97	105.88	50.00	50.00	36.87	60.22
Total: Secondary Education		708.22	292.73	415.49	109.13	64.70	90.48	76.89	74.29

University & Higher Education

1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	16.64	16.64	0.00					
2	Sardar Vallabhbhai Patel Cluster University	97.91	97.91	0.00					
3	Bachelor of Vocational programme	0.00	0.00	0.00					
4	Khel se Swasthaya Yojana	0.00	0.00	0.00					
5	Post Matric Scholarship to ST Students	0.00	0.00	0.00					
6	CV Raman Virtual Classroom Yojna (Colleges)	4.97	4.97	0.00					
7	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana	0.00	0.00	0.00					
8	Capital Outlays	80.00	0.00	80.00	30.00			50.00	
Total: University & Higher Education		199.52	119.52	80.00	30.00	0.00	0.00	50.00	0.00
Total : General Education		1882.08	472.12	1409.96	489.00	199.70	252.48	326.89	141.89

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

1	Construction of ITI buildings	74.00	0.00	74.00	44.00	15.00	15.00		
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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				
Total: Technical Education		1224.00	1000.00	224.00	194.00	15.00	15.00	0.00	0.00
3. ART & CULTURE									
1	Exp. on Archaeological Cell	31.98	27.98	4.00	4.00				
2	Exp. on Art Galleries/Archives	13.02	13.02	0.00					
3	Capital outlay	84.30	20.00	64.30			32.00	25.00	7.30
Total: Art & Culture		129.30	61.00	68.30	4.00	0.00	32.00	25.00	7.30
4. YOUTH SERVICES & SPORTS									
1	Cont. of exp. on youth services	74.50	74.5	0.00					
2	Major works	177.53	-1.05	178.58	78.14	11.05	45.00	4.89	39.50
3	Mukhya Mantri Yuva Khel Protsahan Yojna	15.00	15.00	0.00					
Total: Youth Services & Sports		267.03	88.45	178.58	78.14	11.05	45.00	4.89	39.50
5. MOUNTAINEERING & ALLIED SPORTS									
1	Major works	0.00	0.00	0.00	0.00				
Total: Mountaineering & Allied Sports		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. ALLOPATHY									
1	Exp. on T.B. control programme	0.00	0.00	0.00					
	Telemedicine Services in Tribal Areas	300.00	300.00	0.00					
2	Trauma Centre	0.00	0.00	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	0.00	0.00	0.00					
6	Mukhya Mantri Tuberculosis Prevention Scheme	10.83	0.00	10.83	0.88	7.00	1.38	0.64	0.93
7	Mukhya Mantri Ashirvaad Yojana	0.00	-45.00	45.00		25.00	20.00		
8	Free Medicine	154.21	-0.03	154.24	37.29	30.00	30.00	36.42	20.53
9	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	0.00	0.00					
10	Samman Yojana	0.00	0.00	0.00					
11	National AIDS Control Programme	67.69	67.69	0.00					
12	Exp. on milk feeding centres	7.07	-2.99	10.06	4.99	3.00	0.79		1.28
13	Indira Gandhi Balika Suraksha Yojna	1.00	-1.25	2.25	1.00	1.25			
14	Additional development Grant to Gram Panchayat for best female birth ratio	0.00	0.00	0.00					
15	Incentives to female foeticide informers	0.00	0.00	0.00					
16	National Rural Health Mission	700.00	700.00	0.00					
17	National Rural Health Mission	349.27	349.27	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	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)	11.44	11.44	0.00					
22	Works (OMNP)	751.60	0.00	751.60	49.60	45.00	100.00	557.00	
TOTAL : ALLOPATHY		3803.11	2829.13	973.98	93.76	111.25	152.17	594.06	22.74

7. Medical Education & Research :-

1	Maintence of Medical Colleges	43.00	43.00	0.00					
i) IGMC Shimla									
2	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)	0.00	0.00	0.00					
3	Upgradation of IGMC Shimla	140.73	140.73	0.00					
4	Construction Works in IGMC Shimla	0.00	0.00	0.00					
5	Capital Works (Chamiyana)	0.00	0.00	0.00					
Total : IGMC Shimla		183.73	183.73	0.00	0.00	0.00	0.00	0.00	0.00

ii) Dr. RPMC Tanda

6	Construction Works in Dr. RPMC Tanda	0.00	0.00	0.00					
7	Upgradation of Dr. RPMC Tanda	215.72	215.72	0.00					
8	State Share of CSS "Upgradation of	0.00	0.00	0.00					
Total : Dr. RPMC Tanda		215.72	215.72	0.00	0.00	0.00	0.00	0.00	0.00

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

9	State Scheme for Medical College Chamba	16.00	16.00	0.00					
10	State Share for Medical College Chamba (10%)	0.00	0.00	0.00					
Total : Medical College Chamba		16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00

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

11	State scheme for Medical College Nahan	7.36	7.36	0.00					
12	State Share for Medical College Nahan (10%)	1.00	0.00	0.00					
Total : Medical College Nahan		7.36	7.36	0.00	0.00	0.00	0.00	0.00	0.00

v) Dr. Radha Krishan Govt. Medical College Hamirpur

13	State Scheme for Medical College Hamirpur	10.00	10.00	0.00					
Total :		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

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

14	National Program for prevention & control of cancer, diabetes, cardiovascular diseases & storke (10%)	0.00	0.00	0.00					
15	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk	0.00	0.00	0.00					
16	Maintenance for Medical College Nerchowk	58.56	58.56	0.00					
17	Atal Medical & Research University	1.71	1.71	0.00					
18	State Share for CSS (10%)	0.00	0.00	0.00					
Total : Medical College & Hospital at Nerchowk		60.27	60.27	0.00	0.00	0.00	0.00	0.00	0.00

iii) Dental College

19	Scholarship to PG Students and Interns	19.27	19.27	0.00					
Total Dental College		19.27	19.27	0.00	0.00	0.00	0.00	0.00	0.00
Total: Medical Education		512.35	512.35	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		
2	Exp. on Ayurvedic Programme	1292.22	1292.22	0.00					
3	State Share for AYUSH	38.61	38.61	0.00					
4	Capital Works	149.34	0.00	149.34	56.94	62.00	25.00		5.40
5	Upgradation of existing AYUSH institutions	22.81	22.81	0.00					
TOTAL : AYURVEDA		1503.48	1353.64	149.84	56.94	62.00	25.50	0.00	5.40

9 WATER SUPPLY & SEWERAGE

1	Rural Water Supply Schemes	495.98	20.08	475.90	93.51	107.90	51.00	57.18	166.31
2	RWSS under BRICS Bank Assistance (EAP)	0.00	0.00	0.00					
3	Hand Pumps	16.50	-0.60	17.10	5.00	6.10	6.00		
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	783.27	-134.14	917.41	253.28	1.13	68.00	220.00	375.00
5	Rural Water Supply Schemes (RIDF/NABARD)	80.20	0.00	80.20		30.15			50.05
6	Jal Jeevan Mission (JJM)	0.00	0.00	0.00					
7	Remodelling/Renovation of Old RWSS (EAP)	0.96	0.96	0.00					
8	Shifting of Energy Efficiency	0.00	0.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		1376.91	-113.70	1490.61	351.79	145.28	125.00	277.18	591.36

10 HOUSING

a) P.W.D.

1	Exp. on (Gen. Pool)	448.09	-1.40	449.49	138.84	135.80	81.00	51.98	41.87
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2	Construction of General Pool Accommodation of General Administrative Department	0.00	0.00	0.00					
Total: Housing(PWD)		448.09	-1.40	449.49	138.84	135.80	81.00	51.98	41.87
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	Security related Expenditure	18.63	16.63	2.00			2.00		
2	Modernisation of Police Forces	0.00	0.00	0.00					
3	C/O Residential Buildings of Police	430.00	0.00	430.00	85.00	130.00	70.00	145.00	
Total: (Police Housing)		448.63	16.63	432.00	85.00	130.00	72.00	145.00	0.00
TOTAL: HOUSING (a+b+c)		896.72	15.23	881.49	223.84	265.80	153.00	196.98	41.87
11 URBAN DEVELOPMENT									
1	DAY-NULM	1.43	1.43	0.00					
2	Pradhan Mantri Aawas Yojana-	2.20	2.20	0.00					
Total: URBAN DEVELOPMENT		3.63	3.63	0.00	0.00	0.00	0.00	0.00	0.00
12 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	99.96	-78.00	177.96	84.96	33.00	45.00	15.00	
TOTAL : TOWN & COUNTRY PLANNING		99.96	-78.00	177.96	84.96	33.00	45.00	15.00	0.00
12 INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	136.00	136.00	0.00					
TOTAL : INFORMATION & PUBLICITY		136.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00
13 WELFARE OF SCs/STs/OBCs									
1	Swaran Jayanti Ashray Yojna (STs/SCs)	171.75	171.75	0.00					
2	Computer Application	10.43	10.43	0.00					
3	Multi Sectoral Development Programme for Minorities	0.00	0.00	0.00					
4	Follow up Programme (STs/SCs)	0.00	0.00	0.00					
5	Publicity Campaign	3.45	1.65	1.80		0.30	1.50		
6	Protection of Civil Rights Act (PCR Act)	1.00	1.00	0.00					
7	Compensation to victims of atrocities	0.12	0.12	0.00					
8	Inter caste Marriages	5.00	3.50	1.50	1.50				
Total: Welfare of SCs/STs		191.75	188.45	3.30	1.50	0.30	1.50	0.00	0.00
Social Welfare									
1	Exp. on marriage grant to disabled/Scholarship to disabled	2.18	0.79	1.39			0.31	1.00	0.08
2	Old Age Pension under Social Security Pension Scheme	1926.98	1926.98	0.00					
3	Widow Pension under Social Security Pension Scheme	571.52	571.52	0.00					

4	Disability Relief Allowances under Social Security Pension Scheme	237.43	237.43	0.00					
5	Rehabilitation of Lepers under Social Security Scheme	6.71	6.71	0.00					
	Indira Gandhi Mahila Samman Nidhi Yojana	120.78	120.78	0.00					
6	Departmental Buildings	0.00	0.00	0.00					
Total: Social Welfare		2865.60	2864.21	1.39	0.00	0.00	0.31	1.00	0.08
TOTAL : WELFARE DEPTT.		3057.35	3052.66	4.69	1.50	0.30	1.81	1.00	0.08

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		3057.35	3052.66	4.69	1.50	0.30	1.81	1.00	0.08

14 LABOUR & EMPLOYMENT

1	Unemployment allowance	53.78	53.78	0.00					
2	Training of Craftsman & Instructors (Skill Development Allowance)	48.39	48.39	0.00					
TOTAL : LABOUR & LABOUR WELFARE		102.17	102.17	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	0.00	0.00	0.00					
2	Bal Balika Ashram (Department Run)	0.00	0.00	0.00					
3	Anganwari Service Scheme	796.55	796.55	0.00					
4	Anganwari Service Scheme	77.00	77.00	0.00					
5	Beti Hai Anmol Scheme	18.99	0.01	18.98	3.15	3.00	4.00	1.32	7.51
6	Child Protection Services	14.38	14.38	0.00					
7	Rehabilitation Support to minor victims of rape, Child abuse &	13.24	13.24	0.00					
8	National Creeche Schmes	0.00	0.00	0.00					
9	Bal Poshahar	240.04	171.86	68.18	4.03	2.15	40.00	6.00	16.00
10	Mukhya Mantri Bal Suposhan Yojana	0.00	0.00	0.00					
11	Scheme for Adolscent Girl (SAG) 10%	4.86	4.86	0.00					
12	Grant for Mukhya Mantri Sukh Aashray Kosh	423.00	423.00	0.00					
	Mukhya Mantri Sukh Aashray Scheme	29.66	29.66	0.00					
13	C/o Mukhya Mantri Sukh Aashray Bhawan	225.00	225.00	0.00					
Total: Child Welfare		1842.72	1755.56	87.16	7.18	5.15	44.00	7.32	23.51

Women Welfare								
1	Mukhya Mantri Kanya Dan Yojna	6.12	0.00	6.12	1.02	0.51		4.59
2	Mother Teresa Ashahay Matri Sambal Yojna	13.65	0.01	13.64	5.99	1.34	1.40	4.91
3	Widow remarriage	1.95	0.00	1.95	1.30		0.65	
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	4.70	4.70	0.00				
7	Poshan Abhiyaan	3.30	3.30	0.00				
8	Sashakt Mahila Yojana	3.73	0.10	3.63	1.95	0.88	0.34	0.46
9	Vo Din Yojana	6.96	6.96	0.00				
10	Maintenance of Govt. Owned Departmental Building	0.56	0.56	0.00				
11	Swadhar Greh Yojana (Shakti Sadan) (10%)	0.00	0.00	0.00				
12	State Hub for Empowerment of Women (10%)	0.00	0.00	0.00				
13	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls	24.18	0.00	24.18	3.41	0.93	3.41	16.43
14	Self Employment to Women	1.25	1.25	0.00				
15	Mahila Awas Yojana	0.00	0.00	0.00				
16	Construction of Departmental Buildings	0.00	0.00	0.00				
17	Buildings of WCD Department	0.00	0.00	0.00				
Total : Women Welfare		66.40	16.88	49.52	13.67	3.66	1.74	26.39
Total : Women & Child Welfare		1909.12	1772.44	136.68	20.85	8.81	45.74	49.90

Special Nutrition Programme								
1	Special Nutrition Programme	28.27	28.27	0.00				
TOTAL: SNP		28.27	28.27	0.00	0.00	0.00	0.00	0.00
TOTAL: WCD		1937.39	1800.71	136.68	20.85	8.81	45.74	49.90
TOTAL-B-SOCIAL SERVICES		16931.48	11235.39	5696.09	1598.78	852.19	892.70	900.04

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)	449.09	16.30	432.79	186.72	81.48	39.00	35.54
TOTAL : PUBLIC WORKS		449.09	16.30	432.79	186.72	81.48	39.00	35.54
2. PLANNING DEPTT.								
1	Vidhyak Kashetra Vikas Nidhi Yojna	546.46	126.84	419.62	210.00		86.81	51.00
2	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	361.94	43.26	318.68	238.31		36.68	27.86
Total: Planning Deptt.		908.40	170.10	738.30	448.31	0.00	123.49	78.86

3. TRIBAL DEV. DEPTT.									
1	Exp. on Nucleus Budget	198.66	-3.85	202.51	90.00	54.05	30.00	14.46	14.00
2	Trainings, promotion of tribal culture/sports & other dev. facilities	12.39	12.39	0.00					
3	Development fund for infrastructure/other facilities	210.31	210.31	0.00					
4	Helicopter facility to Tribal Areas	129.33	129.33	0.00					
5	Tribal Research Institute	2.76	2.76	0.00					
6	State Share for VVP (10%)	9.68	9.68	0.00					
7	Development of infrastructure	100.00	100.00	0.00					
TOTAL : TRIBAL DEV. DEPTT.		663.13	460.62	202.51	90.00	54.05	30.00	14.46	14.00
4. JUDICIARY									
1	Exp. on Judiciary	0.00	0.00	0.00					
2	Judicial Academy	8.99	8.99	0.00					
3	Law University	89.99	89.99	0.00					
4	Alternate Dispute Resolutions (ADR) Centres	0.00	0.00	0.00					
TOTAL : JUDICIARY		98.98	98.98	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		
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	0.00	0.00	0.00					
2	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		0.00	0.00	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		
Total: Vigilance Deptt.		60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		2379.60	846.00	1533.60	885.03	135.53	192.49	192.15	128.40
D BORDER AREA DEVELOPMENT PROGRAMME									
1	Border Area Development Programme	11.95	11.95	0.00		0.00			
Total: BADP		11.95	11.95	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)		72367.75	46722.99	25644.76	7934.75	4409.81	4373.33	4659.64	4267.23

Scheme-wise Anticipated Expenditure under State Development Budget (ITDP) 2024-25

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 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	0.00	0.00	0.00					
2	Rashtriya Krishi Vikas Yojna (Krishi)	23.33	23.33	0.00					
3	National Mission for Sustainable Agriculture	11.11	11.11	0.00					
4	National food security Mission (NFSM)	10.84	10.84	0.00					
5	National Mission on Extension & Technology	22.17	22.17	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 Yojna	0.00	0.00	0.00					
8	Parmparagat Krishi Vikas Yojna	12.22	12.22	0.00					
9	National Project on Soil Health and Fertility	2.22	2.22	0.00					
10	Sub-Mission on Seeds & Planting Material	0.00	0.00	0.00					
11	Sub-Mission on Agriculture Mechanization	40.00	40.00	0.00					
12	Japan International Cooperation Agency (JICA) Assisted Crop	675.00	675.00	0.00					
13	Rajya Krishi Yantrikaran Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Krishi Kosh	0.00	0.00	0.00					
15	Krishi se Sampanta Yojana (Heeng & Kesar)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Mukhya Mantri Krishi Samvardhan Yojana	167.84	167.84	0.00	0.00	0.00	0.00	0.00	0.00
17	Mukhya Mantri Krishi Utpadan	111.62	111.62	0.00	0.00	0.00	0.00	0.00	0.00
18	Support for Transfer of Technology	0.34	0.34	0.00					
19	Promotion of Nutrie Cereals (International Year of Millets)	3.44	3.44	0.00					
20	National E-Governance Plan (Agriculture)	0.00	0.00	0.00					
21	HIMUNNATI	4.09	4.09	0.00					
22	State Share for Agroforestry (10%)	2.22	2.22	0.00					
23	State Share for National Mission on Natural Farming (10%)	0.00	0.00	0.00					
24	Grant to Marketing Board for construction of Marketing Yards	0.00	0.00	0.00					
25	Buildings of Agriculture Department	15.72	15.72	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: AGRICULTURE		1237.16	1102.16	135.00	30.00	40.00	20.00	20.00	25.00

ii) HORTICULTURE

1	Exp. on Apple Scab	1.00	1.00	0.00					
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2	Marketing and quality control	193.00	193.00	0.00					
3	Weather based crop insurance for	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	0.00	0.00	0.00					
2	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	31.11	31.11	0.00					
3	Flow Irrigation Scheme (Agriculture)	48.96	48.96	0.00	0.00	0.00	0.00	0.00	0.00
4	Jal se Krishi ko Bal	44.59	44.59	0.00	0.00	0.00	0.00	0.00	0.00
5	Saur Sinchayee Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - A : (Agril. Deptt.)		124.66	124.66	0.00	0.00	0.00	0.00	0.00	0.00

(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		624.66	393.86	230.80	63.80	62.00	43.00	50.00	12.00

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	0.00	0.00	0.00					
2	Pradhan Mantri Matsya Sampda Yojana (PMMSY) GAIS	0.03	0.03	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	0.03	0.03	0.00					
4	Pradhan Mantri Matsya Sampda Yojana	0.00	0.00	0.00					
5	Building Programme	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		50.06	50.06	0.00	0.00	0.00	0.00	0.00	0.00

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	6921.88	5327.88	1594.00	500.35	284.00	236.05	326.40	247.20

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 Puraskar 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	Mukhya 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 Sinchayi 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:-								
	I)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	14.96	14.96	0.00	0.00	0.00	0.00	0.00	0.00
2	Development of Airports & Heliports	23.60	23.60	0.00					
Total : Civil Aviation		38.56	38.56	0.00	0.00	0.00	0.00	0.00	0.00

2. Roads & Bridges:-

1	Exp. on construction of rural roads	2538.50	2538.50	0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on Rural roads under PMGSY	603.00	603.00	0.00					
3	Exp. on construction of rural roads under RIDF /NABARD	742.00	742.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. on Land Compensation including Net Present Value	148.58	148.58	0.00					
5	Major District Roads	22.42	0.00	22.42	0.00	0.00	0.00	22.42	0.00
6	Consultancies for Design/ DPRs of Roads & Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Escalation of PMGSY Works	27.00	27.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	31.69	31.69	0.00	0.00	0.00	0.00	0.00	0.00
9	Mukhya Mantri Sadak Yojana	262.45	262.45	0.00	0.00	0.00	0.00	0.00	0.00
10	Road side Facility/Plantation (Hort. Division)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Payment for Arbitration Cases (Roads & Bridges)	951.50	951.50	0.00					
12	World Bank Road Project (EAP) (Phase II)	1000.00	1000.00	0.00					
13	Exp. on Major Bridges	257.44	257.44	0.00	0.00	0.00	0.00	0.00	0.00
14	Exp. on Ropeways & Cableways	9.54	9.54	0.00	0.00	0.00	0.00	0.00	0.00
15	Exp. On Major Bridges under RIDF/ NABARD	187.38	187.38	0.00	0.00	0.00	0.00	0.00	0.00
Total: Roads & Bridges		6781.50	6759.08	22.42	0.00	0.00	0.00	22.42	0.00

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		13188.06	13007.64	180.42	58.00	15.00	30.00	62.42	15.00

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	27.41	45.00	0.00	0.00	0.00	0.00	0.00
2	Nai Raahein Nai Manzilen	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
3	Paryatan Vikas	150.00	150.00	0.00					
4	Cont. of Tourism Buildings	53.23	53.23	0.00	0.00	0.00	0.00	0.00	0.00
5	ADB assisted Infrastructure Development Investment Project (EAP)	63.00	63.00	0.00					
Total : Tourism		293.84	293.84	0.00	0.00	0.00	0.00	0.00	0.00

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					
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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		3669.84	3668.84	1.00	0.30	0.00	0.30	0.40	0.00
TOTAL-A ECONOMIC SERVICES		42694.78	37753.36	4941.42	1484.65	817.00	922.35	975.22	742.20

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elementary Education

1	Exp. on Primary Education	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	Kalpna 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	46.32	0.00					
2	Capital outlay	183.99	183.99	0.00	0.00	0.00	0.00	0.00	0.00
Total: Art & Culture		230.31	230.31	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00					
2	Telemedicine Services in Tribal Areas	0.00	0.00	0.00					
3	Trauma Centre	1.00	0.00	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	0.00	0.00	0.00					
7	Mukhya Mantri Tuberculosis Prevention Scheme	7.75	7.75	0.00	0.00	0.00	0.00	0.00	0.00
8	Mukhya Mantri Aashirvaad Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Free Medicine	221.08	221.08	0.00	0.00	0.00	0.00	0.00	0.00
10	Mukhya Mantri Chikitsa Sahayta Kosh	0.00	0.00	0.00					
11	Samman Yojna	0.00	0.00	0.00					
12	National AIDS Control Programme	71.36	71.36	0.00					
13	Exp. on milk feeding centres	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Indira Gandhi Balika Suraksha Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Additional development Grant to Gram Panchayat for best female birth ratio	0.00	0.00	0.00					
16	Incentives to female foeticide informers	0.00	0.00	0.00					
17	National Rural Health Mission	540.79	540.79	0.00					
18	National Rural Health Mission	243.39	243.39	0.00					
19	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	0.00	0.00					
20	National Ambulance Service (NAS)	0.00	0.00	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)	19.50	19.50	0.00					
23	Works (OMNP)	588.00	588.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : ALLOPATHY		3274.87	3274.87	0.00	0.00	0.00	0.00	0.00	0.00

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									
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)	202.66	202.66	0.00	0.00	0.00	0.00	0.00	0.00
2	Construction of General Pool Accommodation of General Administrative Department	0.00	0.00	0.00					
Total: Housing(PWD)		202.66	202.66	0.00	0.00	0.00	0.00	0.00	0.00
	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)		481.66	321.66	160.00	50.00	50.50	32.00	22.00	5.50
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)	15.75	15.75	0.00					
2	Computer Application	13.78	13.78	0.00					
3	Multi Sectoral Development Programme for Minorities	0.00	0.00	0.00					
4	Follow up Programme (STs/SCs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Publicity Campaign	2.88	2.88	0.00	0.00	0.00	0.00	0.00	0.00
6	Protection of Civil Rights Act (PCR Act)	2.00	2.00	0.00					
7	Compensation to victims of atrocities	0.00	0.00	0.00					
8	Inter caste Marriages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana	0.00	0.00	0.00					
10	Departmental Buildings	0.00	0.00	0.00					
Total: Welfare of SCs/STs		34.41	34.41	0.00	0.00	0.00	0.00	0.00	0.00

Social Welfare

1	Exp. on marriage grant to disabled/Scholarship to disabled	3.25	3.25	0.00	0.00	0.00	0.00	0.00	0.00
2	Old Age Pension under Social Security Pension Scheme	1852.67	1861.67	0.00					
3	Widow Pension under Social Security Pension Scheme	631.17	631.28	0.00					
4	Disability Relief Allowances under Social Security Pension Scheme	288.17	284.49	0.00					
5	Rehabilitation of Lepers under Social Security Scheme	12.00	7.06	0.00					
6	Indira Gandhi Mahila Samman Nidhi Yojana	80.46	80.46	0.00					
7	State Top Up for IGNOAPS	432.33	400.32	0.00					
8	State Top Up for IGNWPS	92.83	86.23	0.00					
9	State Top Up for IGNDPS	5.83	5.92	0.00					
Total: Social Welfare		3360.68	3360.68	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE DEPTT.		3395.09	3395.09	0.00	0.00	0.00	0.00	0.00	0.00

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		3445.09	3445.09	0.00	0.00	0.00	0.00	0.00	0.00

14 LABOUR & EMPLOYMENT

1	Unemployment allowance	216.00	216.00	0.00					
2	Training of Craftsman & Instructors (Skill Development Allowance)	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 Adolscent 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	Swadhar Greh 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/	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		23046.93	15473.93	7573.00	2315.95	1172.68	1099.76	1169.67	1814.94
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)	353.23	353.23	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : PUBLIC WORKS		353.23	353.23	0.00	0.00	0.00	0.00	0.00	0.00
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		4947.23	4590.23	357.00	142.00	69.00	38.00	38.50	69.50

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)		70838.94	57817.52	13021.42	4042.60	2058.68	2110.11	2183.39	2626.64

Scheme-wise Proposed Outlay under State Development Budget (ITDP) 2025-26

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Proposed Outlay 2025-26				
					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	4.00	4.00	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	16.00	16.00	0.00					
6	Prakritik Khet Khushhaal Kisan	0.00	0.00	0.00					
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 (JICA) Assisted Crop Diversification Project Phase-II	450.00	450.00	0.00					
13	Rajya Krishi Yantrikaran Yojana	1.00	0.00	1.00	0.30	0.20	0.25		0.25
14	Krishi Kosh	0.00	0.00	0.00					
15	Krishi se Sampanta Yojana (Heeng & Kesar)	0.00	0.00	0.00					
16	Mukhya Mantri Krishi Samvardhan Yojana	180.00	4.00	176.00	55.25	38.95	42.85	34.95	4.00
17	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	135.00	0.00	135.00	41.60	25.86	20.82	25.84	20.88
18	Support for Transfer of Technology	1.00	1.00	0.00					
19	Promotion of Nutrie Cereals (International Year of Millets)	1.00	1.00	0.00					
20	National E-Governance Plan (Agriculture)	1.00	1.00	0.00					
21	HIM-KRISHI	180.00	180.00	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	0.00	0.00	0.00					
25	Buildings of Agriculture Department	1.00	0.00	1.00	0.30	0.20	0.20	0.30	
TOTAL: AGRICULTURE		1067.00	754.00	313.00	97.45	65.21	64.12	61.09	25.13

ii) HORTICULTURE

1	Exp. On Horticulture Schemes	100.00	100.00	0.00					
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2	Marketing and quality control	180.00	180.00	0.00				
3	Weather based crop insurance for	120.00	120.00	0.00				
4	Exp. on Plant Protection	9.00	0.00	9.00	2.25	2.00	2.25	2.50
5	Mission for Integrated Development of Horticulture	1.00	1.00	0.00				
6	Mission for Integrated Development of Horticulture (10%)	14.00	14.00	0.00				
7	Horticulture Development Project	1.00	1.00	0.00				
8	Pradhan Mantri Krishi Sinchai Yojna	0.00	0.00	0.00				
9	Sub-Mission on Agriculture Mechanization (SMAM)	2.00	2.00	0.00				
10	Anti Hail Net	1.00	0.00	1.00	1.00			
11	Mukhya Mantri Madhu Vikas Yojna	5.00	0.00	5.00	2.00			3.00
12	Mukhya Mantri Khumb Vikas Yojna	2.00	0.00	2.00				2.00
13	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)	900.00	900.00	0.00				
14	Buildings of Horticulture Department	1.00	0.00	1.00	0.30	0.20	0.30	0.20
	TOTAL: HORTICULTURE	1336.00	1318.00	18.00	3.30	2.45	2.30	2.45

iii) SOIL-CONSERVATION

A) Agriculture Department

1	Assistance to Small & Marginal Farmers for Increasing Agriculture Production	4.00	4.00	0.00				
2	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)	22.00	22.00	0.00				
3	Flow Irrigation Scheme (Agriculture)	9.00	0.00	9.00	2.50	1.50	0.50	1.50
4	Jal se Krishi ko Bal	9.00	0.00	9.00	2.50	1.50	0.50	2.00
5	Saur Sinchayee Yojana	18.00	0.00	18.00	7.00	4.00	7.00	
6	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)	1.00	1.00	0.00				
	Total - A : (Agril. Deptt.)	63.00	27.00	36.00	12.00	7.00	8.00	3.50

(B) Forest Deptt.:-

1	Soil & water conservation programme (Forest)	0.00	0.00	0.00				
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total- Soil Conservation	63.00	27.00	36.00	12.00	7.00	8.00	3.50

iv) ANIMAL HUSBANDRY:

1	Exp. on Veterinary Programme	5.00	0.99	4.01	1.00	1.50	1.51	
2	GIA to wool fed.	1.00	1.00	0.00				
3	Assistance to state for Control of Animal diseases (ASCAD)	6.90	6.90	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	1.00	1.00	0.00				
8	Grant to Veterinary Council	1.00	1.00	0.00				

9	Cattle feed subsidy to BPL family	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
10	Him Kukkut Palan Yojna	5.00	0.00	5.00	3.00				2.00
11	Krishak Bakari Palan Yojna	1.00	0.00	1.00	0.30	0.20			0.50
12	Subsidized Rams to Sheep breeders	1.00	1.00	0.00					
13	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)	6.50	6.50	0.00					
14	Bhed Bakri Palan Yojna	1.00	1.00	0.00					
15	Building Programme	1.00	0.00	1.00	0.25	0.20	0.20	0.20	0.15
Total : Animal Husbandry		32.00	19.99	12.01	4.85	0.58	1.86	1.88	2.84

v) Dairy and Milk Supply

1	Grant-in-aid to Milk Federation	360.00	360.00	0.00					
2	Subsidy under Dairy Udyami Vikas Yojna	1.00	1.00	0.00					
3	Freight Subsidy to Milk Cooperatives	1.00	1.00	0.00					
4	GIA to Agriculture Produce Marketing Committee	0.00	0.00	0.00					
5	Milk Procurement Guarantee Scheme	1.00	1.00	0.00					
Total: Dairy & Milk Supply		363.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00

vi) FISHERIES

1	Trout livestock insurance	0.01	0.01	0.00					
2	Pradhan Mantri Matsya Sampda Yojana (PMMSY) GAIS	0.03	0.03	0.00					
3	Pradhan Mantri Matsya Sampda Yojana	0.95	0.95	0.00					
4	Pradhan Mantri Matsya Sampda Yojana	0.01	0.01	0.00					
5	Mukhya Mantri Carp Matsya Sampda Yojana	5.00	5.00	0.00					
6	Building Programme	12.00	0.00	12.00	4.00	4.00	0.00	0.00	4.00
Total : Fisheries		18.00	6.00	12.00	4.00	4.00	0.00	0.00	4.00

vii) FOREST

1	Integrated Forest Protection Scheme	5.00	5.00	0.00					
2	National Afforestation Programme	0.00	0.00	0.00					
3	H.P. Forest Eco- Systems Climate Proofing Project (EAP)	75.00	75.00	0.00					
4	Mission on Agro-Forestry under National Mission for Sustainable Agriculture	0.00	0.00	0.00					
5	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)	400.00	400.00	0.00					
6	Forest Fire Management Scheme	5.00	0.00	5.00	1.50	1.00	0.00	1.25	1.25
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	5.00	5.00	0.00					
10	Forestry Programme	45.00	0.00	45.00	9.00	9.00	6.50	10.25	10.25

11	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	173.00	173.00	0.00					
12	Mukhya Mantri Van Vistaar Yojana	9.00	9.00	0.00					
13	Working Plan Organization	5.00	5.00	0.00					
14	C/o Residential Buildings (Forest Deptt.)	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
15	C/o Roads Bridges and Paths	2.00	0.00	2.00	0.70	0.30	0.35	0.25	0.40
16	Const. Of buildings	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
Total : Forestry		744.00	690.00	54.00	11.70	10.70	7.15	12.15	12.30

Environmental Forestry and Wild Life

Preservation

1	Intensive management of Wild Life Sanctuaries	2.00	2.00	0.00					
2	Exp. on Dev. of Pin Valley National Park.	2.00	2.00	0.00					
3	Wildlife	9.00	0.00	9.00	2.20	1.70	1.60	1.70	1.80
4	Development of Himalayan Zoological Parks & Pheasantries	5.00	5.00	0.00					
5	Establishment of Zoos	900.00	900.00	0.00					
6	GIA to H.P. zoo Conservation and Breeding Society	1.00	1.00	0.00					
Total : Wild Life		919.00	910.00	9.00	2.20	1.70	1.60	1.70	1.80

viii) CO-OPERATION:-

1	Grant of subsidy to societies (Marketing and rural godowns)	3.00	0.00	3.00	0.75	0.50	1.00	0.75	
2	Grant of subsidy to societies (Subsidizing rate of interest and working capital)	2.00	0.00	2.00	0.50	0.50	0.50	0.50	
3	Grant in aid to Himcofed Training Centres	3.00	3.00	0.00					
4	Exp. in Consumers co-operatives.	0.00	0.00	0.00					
5	Investment in Co-operative Societies	0.00	0.00	0.00					
6	Investment in Industrial Co-operatives	0.00	0.00	0.00					
Total:- Co-operation		8.00	3.00	5.00	1.25	1.00	1.50	1.25	0.00

I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	4550.00	4090.99	459.01	136.75	92.64	86.53	84.02	59.07
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II RURAL DEVELOPMENT:-

1. Rural Development:-

i) Special Programme:

1	Indira Awas Yojana/PM Awas Yojna	0.00	0.00	0.00					
2	Indira Awas Yojana/PM Awas Yojna	176.00	176.00	0.00					
3	Mukhya Mantri Awas Yojana	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
4	Exp. on National Rural Livelihood Mission(NRLM)	90.00	90.00	0.00					
5	DRDA Administration	0.00	0.00	0.00					
ii) Rural Employment									
1	Pradhan Mantri Krishi Sinchayee Yojna	27.00	27.00	0.00					

2	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)	69.00	69.00	0.00					
3	National RURBAN Mission	0.00	0.00	0.00					
4	Matri Shakti Bima Yojna	16.00	0.00	16.00	6.00	2.00	2.00	3.00	3.00
5	State Share for Start Up Village Enterprenurship (10%)	1.00	1.00	0.00					
6	Swarnajayanti Self Help Group Shayog Yojana	0.00	0.00	0.00					
7	State Share for Mahila Kisan Sashktikaran Yojana (10%)	1.00	1.00	0.00					
8	Mukhya Mantri Laghu Dukandar Yojana	1.00	1.00	0.00					
9	National Rural Employment Guarantee Scheme (MNREGA)	1413.00	1413.00	0.00					
10	National Rural Employment Guarantee Scheme (MNREGA)	900.00	900.00	0.00					
Total: Special Programme		2695.00	2678.00	17.00	6.30	2.18	2.16	3.17	3.19

2.Community Development:-

1	Balika Gaurav Purskar Yojna	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
2	Total Sanitation Campaign	45.00	45.00	0.00					
3	Construction/Renovation of Gram Sevak Hut/Residential Quarters	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
4	State Reward Scheme under Swachchh Bharat Mission	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
5	Construction/Renovation of Office buildings/stores	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
6	Mahila Mandal Protshan Yojana	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
7	Mukhaya Mantri Lok Bhawan	1.00	1.00	0.00					
8	Community Development Works	100.00	10.00	90.00	27.00	16.50	15.00	15.00	16.50
Total: Community Dev.		155.00	56.00	99.00	29.30	18.30	16.55	16.55	18.30

3. LAND REFORMS:

a) Revenue Housing

1	Const. of Kanungo/ Patwar Buildings	9.00	0.00	9.00	3.00	1.50	1.50	2.00	1.00
2	Combined office building & other mini secretariate	45.00	0.00	45.00	15.00	8.00	7.00	7.50	7.50
Total : Land Reforms		54.00	0.00	54.00	18.00	9.50	8.50	9.50	8.50

4.PANCHAYATS

1	Rashtriya Gram Swaraj Abhiyan (RGSA)	10.00	10.00	0.00					
2	Mukhya Mantri Jan Samwad Yojna	0.00	0.00	0.00					
3	C/o Panchayti Raj Department/PRIs buildings	0.00	0.00	0.00					
Total : Panchayats		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-II -RURAL DEVELOPMENT		2914.00	2744.00	170.00	53.60	29.98	27.21	29.22	29.99

III SPECIAL AREA PROGRAMME

IV IRRIGATION AND FLOOD CONTROL

a)Major & Medium Irrigation

b) Minor Irrigation

1	Lift Irrigation Schemes in various Districts	2.50	0.00	2.50	0.50	1.25	0.75		
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2	Diversion and Flow Irrigation Schemes in various Districts	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
3	Lift Irrigation Schemes in various Districts under NABARD	500.00	0.00	500.00	100.00	50.00	200.00	50.00	100.00
4	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna	133.00	133.00	0.00					
5	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani	67.00	67.00	0.00					
6	Parbat Dhara Yojna	0.50	0.50	0.00					
Total: Minor irrigation		709.00	200.50	508.50	102.50	52.25	201.75	51.00	101.00

Command Area Development

7	Command Area Development under Minor Irrigation Schemes	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
8	Command Area Development under Minor Irrigation Schemes	1.00	1.00	0.00					
Total: CAD		10.00	1.00	9.00	3.00	1.50	1.50	1.50	1.50

b) Flood Control:-

9	Flood Control Works	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
10	Flood Control Works under RIDF/NABARD	54.00	0.00	54.00		9.00	45.00		
Total: Flood control		59.00	0.00	59.00	1.50	10.00	45.75	0.75	1.00
Total-IV IRRIGATION AND FLOOD CONTROL		778.00	201.50	576.50	107.00	63.75	249.00	53.25	103.50

V ENERGY:-

1)Hydel Power:-

1	Equity contribution in HP Power Corporation Ltd.	27.00	27.00	0.00					
2	Loan to HP Power Corporation Ltd.	90.00	90.00	0.00					
3	Equity contribution in HP Transmission Corporation Ltd.	36.00	36.00	0.00					
4	Loan to HP Transmission Corporation Ltd.	15.00	15.00	0.00					
5	World Bank (EAP) Project (HPTC Ltd.)	0.00	0.00	0.00					
6	Subsidy on A/C of Tariff Roll Back	12200.00	12200.00	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		12683.00	12683.00	0.00	0.00	0.00	0.00	0.00	0.00

2) HIMURJA

1	Exp. on IREP	5.00	5.00	0.00					
2	World Bank (EAP) Project (HIMURJA)	45.00	45.00	0.00					
Total HIMURJA		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		12733.00	12733.00	0.00	0.00	0.00	0.00	0.00	0.00

VI INDUSTRY & MINERALS

a) Village and Small Industries

b) Handicraft Industry

1	Integrated Scheme for Handloom & Handicraft	9.00	9.00	0.00					
2	State Mission for Food Processing	9.00	0.00	9.00	5.00		4.00		
3	Rural Engineering Based Industries Centre (REBT)	0.00	0.00	0.00					
4	Micro Food Processing Enterprises- Atamnirbhar Bharat	10.00	10.00	0.00					
5	Mukhya Mantri Swavlamban Yojna	90.00	0.00	90.00	40.00	30.00	20.00		
6	C/o Industrial Buildings	1.00	1.00	0.00					
7	C/o District Industrial Centers (DIC) Buildings	1.00	1.00	0.00					
Total: a) Village and Small Industry		120.00	21.00	99.00	45.00	30.00	24.00	0.00	0.00

VII TRANSPORT:-

1. Civil Aviation

1	Construction of Helipads and Air Strips	25.00	0.00	25.00	5.00	8.00	3.00	2.00	7.00
2	Development of Airports & Heliports	9.00	9.00	0.00					
Total : Civil Aviation		34.00	9.00	25.00	5.00	8.00	3.00	2.00	7.00

2. Roads & Bridges:-

1	Exp. on construction of rural roads	36.00	0.00	36.00	11.00	6.00	6.00	6.00	7.00
2	Exp. on Rural roads under PMGSY	603.00	603.00	0.00					
3	Exp. on construction of rural roads under RIDF /NABARD	1200.00	0.00	1200.00	400.00	50.00	150.00	200.00	400.00
4	Exp. on Land Compensation including Net Present Value	9.00	9.00	0.00					
5	Major District Roads	9.00	0.00	9.00				9.00	
6	Consultancies for Design/ DPRs of Roads & Bridges	9.00	0.00	9.00	3.00	1.00	2.00	1.00	2.00
7	Escalation of PMGSY Works	5.00	5.00	0.00					
8	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
9	Mukhya Mantri Sadak Yojana	900.00	0.00	900.00	270.00	163.00	145.00	152.00	170.00
10	Road side Facility/Plantation (Hort. Division)	9.00	0.00	9.00	3.00	1.75	1.25	1.25	1.75
11	Payment for Arbitration Cases (Roads & Bridges)	9.00	9.00	0.00					
12	World Bank Road Project (EAP) (Phase II)	990.00	990.00	0.00					
13	Exp. on Major Bridges	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
14	Exp. on Ropeways & Cableways	50.00	0.00	50.00	25.00		5.00	20.00	
15	Exp. On Major Bridges under RIDF/ NABARD	800.00	0.00	800.00	100.00	425.00	50.00	125.00	100.00
Total: Roads & Bridges		4683.00	1616.00	3067.00	829.50	656.25	367.75	522.75	690.75

3. Telecommunication

4. Road Transport:-

1	Assistance to Transport Services	6424.00	6424.00	0.00					
2	Computerization/Smart Card System to HRTC	0.00	0.00	0.00					
3	C/o Railway Lines	10.00	10.00	0.00					

4	Investment in HRTC	1152.00	1152.00	0.00					
5	Construction of bus stands/rain-shelters	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
6	E-Buses and infrastructure of E-Buses	180.00	180.00	0.00					
7	C/o Driving Training Test Track	1.00	1.00	0.00					
8	Ropeway and Rapid Transport System	9.00	9.00	0.00					
9	C/o Ropeways under NABARD	1.00	1.00	0.00					
10	C/o Shimla Innovative Urban Ropeway Transport Project	1.00	1.00	0.00					
Total (Road Transport):-		7779.00	7778.00	1.00	0.20	0.20	0.20	0.20	0.20
Total: TRANSPORT		12496.00	9403.00	3093.00	834.70	664.45	370.95	524.95	697.95

VIII COMMUNICATION

IX SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Information Technology

1	Himachal State Wide Area Network (HIMSWAN)	23.00	23.00	0.00					
Total:		23.00	23.00	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	9.00	0.00	9.00	2.80	1.70	1.35	1.35	1.80
2	Nai Raahein Nai Manzilen	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
3	Paryatan Vikas	1809.00	1809.00	0.00					
4	Cont. of Tourism Buildings	8.00	0.00	8.00	2.50	1.50	1.25	1.25	1.50
5	ADB assisted Infrastructure Development Investment Project (EAP)	90.00	90.00	0.00					
Total : Tourism		1917.00	1899.00	18.00	5.50	3.40	2.80	2.80	3.50

3. Economics and Statistics

4. Civil Supplies

1	Subsidy on Wheat & Rice to BPL Families	1.00	1.00	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	3514.00	3514.00	0.00					
4	Procurement of Sugar	450.00	450.00	0.00					
5	Himachal Grihini Suvidha Yojna	1.00	1.00	0.00					
6	Buildings Programme	1.00	0.00	1.00			0.70	0.30	
Total: Civil Supplies		4097.00	4096.00	1.00	0.00	0.00	0.70	0.30	0.00

5. General Administration								
1	C/o Himachal Bhawan at Dwarka (Delhi)	9.00	9.00	0.00				
Total: General Administration		9.00	9.00	0.00	0.00	0.00	0.00	0.00
6. Excise & Taxation								
1	Excise and Taxation	0.50	0.50	0.00				
2	Residential building for Excise and Taxation	0.50	0.50	0.00				
Total: Excise & Taxation		1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		6024.00	6005.00	19.00	5.50	3.40	3.50	3.50
TOTAL-A ECONOMIC SERVICES		39638.00	35221.49	4416.51	1182.55	884.22	761.19	694.54
								894.01

B <u>SOCIAL SERVICES</u>								
XI Social Services								
1 General Education								
A) Elementary Education								
1	Exp. on Primary Education (Scholarship)	0.00	0.00	0.00				
2	Mid day meal	703.00	703.00	0.00				
3	Mid day meal	75.00	75.00	0.00				
4	Atal Vardi Yojana	0.00	0.00	0.00				
5	Reimbursement of Fee to Privately Managed School Students of weaker section	1.00	1.00	0.00				
6	Samgar Shiksha Abhiyan	450.00	450.00	0.00				
7	Strengthening Teaching Learning and Results for States (STARS Project)	270.00	270.00	0.00				
8	Digital Education	5.00	5.00	0.00				
9	New India Literacy Programme (10%)	1.00	1.00	0.00				
10	Govt. Model Centre Primary School State Share for Pradhan Mantri Schools for Rising India (10%)	0.00	0.00	0.00				
		135.00	135.00	0.00				
11	Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20
Total: Elementary Education		1641.00	1640.00	1.00	0.20	0.20	0.20	0.20

B) Adult Education								
C) Secondary Education								
1	Srinivasa Ramanujna Student Digital Device Yojana	9.00	0.00	9.00	2.50	1.75	1.50	1.75
2	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna	0.00	0.00	0.00				
3	Pre Matric Scholarship for ST Students	13.00	13.00	0.00				
4	Free Hostels for ST students in tribal areas	80.00	0.00	80.00	11.45	12.82	21.50	17.88
								16.35
5	Samgar Shiksha Abhiyan	314.00	314.00	0.00				
6	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities	5.00	0.00	5.00	1.00	1.00	1.00	1.00
7	Khel se Swasthaya Yojana	5.00	0.00	5.00	1.00	1.00	1.00	1.00
8	C.V. Raman Virtual Class Room	5.00	5.00	0.00				
9	Installation of CCTV	2.00	2.00	0.00				
10	Rajiv Gandhi Day-Boarding Schools	4.00	4.00	0.00				
11	Mukhya Mantri Gyandeep Yojana	0.01	0.01	0.00				

12	Swarn Jayanti Super (100) Yojana	0.01	0.01	0.00					
13	Kalpna Chawla Chartavriti Yojana	0.01	0.01	0.00					
14	Mukhya Mantri Protshan Yojana	4.50	4.50	0.00					
15	Capital Outlays	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
16	Rajiv Gandhi Day-Boarding Schools	1618.56	1618.56	0.00					
Total: Secondary Education		2061.09	1961.09	100.00	16.15	16.77	25.20	21.58	20.30
University & Higher Education									
1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	19.00	19.00	0.00					
2	Bachelor of Vocational programme	9.00	9.00	0.00					
3	Khel se Swasthaya Yojana	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
4	Post Matric Scholarship to ST Students	132.00	132.00	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	0.00	0.00	0.00					
7	Dr. YS Parmar Vidyarthi Rin Yojana	18.00	18.00	0.00					
8	Upgradation/ Maintenance of existing information Communication Technology Lab and other Library facilities in colleges	5.00	5.00	0.00					
9	Installation of CCTV	2.00	2.00	0.00					
10	Capital Outlays	1.00	0.00	1.00	0.40			0.30	0.30
Total: University & Higher Education		196.00	190.00	6.00	1.90	1.00	0.75	1.05	1.30
Total : General Education		3898.09	3791.09	107.00	18.25	17.97	26.15	22.83	21.80
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Upgradation of Industrial Training Institutes to Model ITIs	0.00	0.00	0.00					
2	Construction of ITI buildings	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
Technical Education									
3	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme	0.00	0.00	0.00					
4	Poly-technical buildings	50.00	0.00	50.00	30.00	20.00			
Total: Technical Education		51.00	0.00	51.00	30.20	20.20	0.20	0.20	0.20
3. ART & CULTURE									
1	Exp. on Archaeological Cell	0.50	0.50	0.00					
2	Capital outlay	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
Total: Art & Culture		1.00	0.50	0.50	0.10	0.10	0.10	0.10	0.10
4. YOUTH SERVICES & SPORTS									
1	Major works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
2	Mukhya Mantri Yuva Khel Protsahan Yojna	1.00	1.00	0.00					
Total: Youth Services & Sports		2.00	1.00	1.00	0.20	0.20	0.20	0.20	0.20

5. MOUNTAINEERING & ALLIED SPORTS

1	Major works	10.00	0.00	10.00		7.00			3.00
	Total: Mountaineering & Allied Sports	10.00	0.00	10.00	0.00	7.00	0.00	0.00	3.00

6. ALLOPATHY

1	Exp. on T.B. control programme	1.00	1.00	0.00					
2	Telemedicine Services in Tribal Areas	0.50	0.50	0.00					
3	Trauma Centre	1.00	1.00	0.00					
4	Sahara Yojana	33.00	33.00	0.00					
5	Himachal Health Care Scheme (HIM Care)	99.00	99.00	0.00					
6	Sampuran Swathaya Yojana	1.00	1.00	0.00					
7	Mukhya Mantri Tuberculosis Prevention Scheme	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
8	Mukhya Mantri Aashirvaad Yojana	9.00	0.00	9.00	3.00	1.00	3.00	1.00	1.00
9	Free Medicine	27.00	0.00	27.00	7.00	5.50	4.50	4.50	5.50
10	Mukhya Mantri Chikitsa Sahayta Kosh	9.00	9.00	0.00					
11	Samman Yojna	8.00	8.00	0.00					
12	National AIDS Control Programme	18.00	18.00	0.00					
13	Exp. on milk feeding centres	0.50	0.00	0.50	0.20		0.15	0.15	
14	Indira Gandhi Balika Suraksha Yojna	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
15	Additional development Grant to Gram Panchayat for best female birth ratio	3.00	3.00	0.00					
16	Incentives to female foeticide informers	0.50	0.50	0.00					
17	National Rural Health Mission	652.00	652.00	0.00					
18	National Rural Health Mission	450.00	450.00	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)	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
	TOTAL : ALLOPATHY	1438.00	1395.00	43.00	11.50	7.80	8.95	6.95	7.80

7. Medical Education & Research :-

1	Capital outlay on Medical Colleges	2977.00	2977.00	0.00					
	Total	2977.00	2977.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Medical Education & Research	2977.00	2977.00	0.00	0.00	0.00	0.00	0.00	0.00

8. AYURVEDA:-

1	Providing of GIA to Bhot Chikitsa School.	0.00	0.00	0.00					
2	Bio-Medical Waste Management C/o STP/ETP	5.50	5.00	0.50			0.50		
3	Capital Works	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
4	AYUSH	9.00	9.00	0.00					

TOTAL : AYURVEDA		15.00	14.00	1.00	0.10	0.10	0.60	0.10	0.10
9	WATER SUPPLY & SEWERAGE								
1	Rural Water Supply Schemes	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
2	RWSS under BRICS Bank Assistance (Chief Minister Project) (EAP)	855.00	855.00	0.00					
3	Hand Pumps	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
4	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	200.00	0.00	200.00	65.00	35.00	30.00	30.00	40.00
5	Rural Water Supply Schemes (RIDF/NABARD)	872.00	0.00	872.00	200.81	125.45	68.54	300.44	176.76
6	Jal Jeevan Mission (JJM)	203.00	203.00	0.00					
7	Remodelling/Renovation of Old RWSS (EAP)	855.00	855.00	0.00					
8	Shifting of Energy Efficiency pumps for various WSS	1.00	1.00	0.00					
9	Mukhya Mantri Swachchh Peyjal Yojana	720.00	0.00	720.00	216.30	128.48	114.26	123.37	137.59
10	Sewerage schemes in Rural Areas (RIDF)	18.00	0.00	18.00	10.00				8.00
11	Sewerage Scheme (EAP)	854.00	854.00	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		4592.00	2768.00	1824.00	495.61	291.43	215.30	456.31	365.35
10	HOUSING								
	a) P.W.D.								
1	Exp. on (Gen. Pool)	9.00	0.50	8.50	3.00	1.50	1.25	1.25	1.50
2	Construction of General Pool Accommodation of General Administrative Department	1.00	1.00	0.00					
Total: Housing(PWD)		10.00	1.50	8.50	3.00	1.50	1.25	1.25	1.50
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	Security related Expenditure	10.00	0.00	10.00	4.00	1.50	2.00	1.00	1.50
2	Modernisation of Police Forces	4.00	4.00	0.00					
3	C/O Residential Buildings of Police	10.00	0.00	10.00	3.00	2.00	2.00	2.00	1.00
4	Crime Control Tracking and Networking System (CCTNS)	27.00	27.00	0.00					
Total: (Police Housing)		51.00	31.00	20.00	7.00	3.50	4.00	3.00	2.50
TOTAL: HOUSING (a+b+c)		61.00	32.50	28.50	10.00	5.00	5.25	4.25	4.00
11	URBAN DEVELOPMENT								
1	DAY-NULM	3.00	3.00	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		563.00	563.00	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	60.00	0.00	60.00	20.00	10.50	9.00	9.00	11.50

TOTAL : TOWN & COUNTRY PLANNING		60.00	0.00	60.00	20.00	10.50	9.00	9.00	11.50
13 WELFARE OF SCs/STs/OBCs									
1 Swaran Jayanti Ashray Yojna (STs/SCs)	100.00	100.00	0.00						
2 Computer Application	5.00	5.00	0.00						
3 Multi Sectoral Development Programme for Minorities	1.00	1.00	0.00						
4 Follow up Programme (STs/SCs)	8.00	0.00	8.00	4.00	0.50	1.00	1.50	1.00	
5 Publicity Campaign	5.99	0.00	5.99	1.99	0.50	1.00	1.50	1.00	
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	0.50	1.00	1.00	1.50	
9 Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana	18.00	18.00	0.00						
10 Departmental Buildings	0.01	0.01	0.00						
Total: Welfare of SCs/STs	147.00	128.01	18.99	6.99	1.50	3.00	4.00	3.50	
Social Welfare									
1 Exp. on marriage grant to disabled/Scholarship to disabled	10.00	0.00	10.00	3.00	1.00	1.50	2.00	2.50	
2 Old Age Pension under Social Security Pension Scheme	1500.00	1500.00	0.00						
3 Widow Pension under Social Security Pension Scheme	548.00	548.00	0.00						
4 Disability Relief Allowances under Social Security Pension Scheme	289.00	289.00	0.00						
5 Rehabilitation of Lepers under Social Security Scheme	10.00	10.00	0.00						
6 Indira Gandhi Mahila Samman Nidhi Yojana	1200.00	1200.00	0.00						
7 State Top Up for IGNOAPS	433.00	433.00	0.00						
8 State Top Up for IGNWPS	94.00	94.00	0.00						
9 State Top Up for IGNDPS	9.00	9.00	0.00						
Total: Social Welfare	4093.00	4083.00	10.00	3.00	1.00	1.50	2.00	2.50	
TOTAL : WELFARE DEPTT.	4240.00	4211.01	28.99	9.99	2.50	4.50	6.00	6.00	
HP SC/ST DEV. CORP.									
1 Assistance to SC/ST Corporation	5.00	5.00	0.00						
2 Assistance to SC/ST Corporation	1.00	1.00	0.00						
TOTAL: HP SC/ST DEV. CORP.	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs	4246.00	4217.01	28.99	9.99	2.50	4.50	6.00	6.00	
14 LABOUR & EMPLOYMENT									
1 Unemployment allowance	9.00	9.00	0.00						
2 Rajiv Gandhi Swarozgaar Start Up Yojana	270.00	270.00	0.00						
3 Training of Craftsman & Instructors (Skill Development Allowance)	9.00	9.00	0.00						
TOTAL : LABOUR & LABOUR WELFARE	288.00	288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

15	SOCIAL SECURITY AND WELFARE								
	CHILD WELFARE								
1	Anganwari Service Scheme	1687.00	1687.00	0.00					
2	Anganwari Service Scheme	116.00	116.00	0.00					
3	Beti Hai Anmol Scheme	9.00	0.00	9.00	2.50	1.50	1.00	1.50	2.50
4	Mission Vatsalya (Child Protection Scheme)	5.00	5.00	0.00					
5	Child Protection Services	32.00	32.00	0.00					
6	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background	5.00	5.00	0.00					
7	National Creeche Schmes	6.00	6.00	0.00					
8	Bal Poshahar	9.00	0.00	9.00	2.50	1.00	1.50	1.50	2.50
9	Scheme for Adolscent Girl (SAG) 10%	4.00	4.00	0.00					
10	Grant for Mukhya Mantri Sukh Aashray Kosh	1.00	1.00	0.00					
11	Swachhta Action Plan under Mission Vatsalya Scheme (10%)	1.00	1.00	0.00					
12	Non Institutional Services under Mission Vatsalya Scheme (10%)	100.00	100.00	0.00					
13	Mukhya Mantri Sukh Aashray Scheme	100.00	100.00	0.00					
14	Indira Gandhi Matri Shishu Sankalp Yojana	1.00	1.00	0.00					
15	Insurance Converage under Anganwadi Service Scheme(10%)	1.00	1.00	0.00					
16	Training under Anganwadi Service Scheme (10%)	1.00	1.00	0.00					
17	Mukhya Mantri Sukh Shiksha Yojana	90.00	90.00	0.00					
18	C/o Mukhya Mantri Sukh Aashray Bhawan	1.00	1.00	0.00					
	Total: Child Welfare	2169.00	2151.00	18.00	5.00	2.50	2.50	3.00	5.00
	Women Welfare								
1	Mukhya Mantri Kanya Dan Yojna	9.00	0.00	9.00	2.80	1.20	1.00	2.00	2.00
2	Mother Teresa Ashahay Matri Sambal Yojna	0.00	0.00	0.00					
3	Widow remarriage	9.00	0.00	9.00	3.70	1.30	1.00	2.00	1.00
4	Vishesh Mahila Utthan Yojna	1.00	1.00	0.00					
5	Pradhan Mantri Matru Bandna Yojana	24.00	24.00	0.00					
6	Poshan Abhiyaan	32.00	32.00	0.00					
7	Sashakt Mahila Yojana	5.00	0.00	5.00	1.50	1.00	0.50	1.00	1.00
8	Vo Din Yojana	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
9	Maintenance of Govt. Owned Departmental Building	2.00	2.00	0.00					
10	Swadahaar 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 Grant to Girls	18.00	0.00	18.00	6.00	1.50	2.00	3.50	5.00
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	0.00	0.00	0.00				
17	Swachhta Action Plan under Anganwadi Services Scheme	1.00	1.00	0.00				
18	Upgradation of Anganwadi Centres (10%)	1.00	1.00	0.00				
Total : Women Welfare		113.00	71.00	42.00	14.20	5.20	4.70	9.20
Total : Women & Child Welfare		2282.00	2222.00	60.00	19.20	7.70	7.20	14.20

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
TOTAL: WCD		2353.00	2293.00	60.00	19.20	7.70	7.20	14.20
TOTAL-B-SOCIAL SERVICES		20555.09	18340.10	2214.99	615.15	370.50	277.45	434.25

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)	51.00	0.50	50.50	16.50	9.00	8.00	9.00
TOTAL : PUBLIC WORKS		51.00	0.50	50.50	16.50	9.00	8.00	9.00

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)	3.68	3.68	0.00				
Total: Planning Deptt.		613.68	613.68	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	60.00
2	Trainings, promotion of tribal culture/sports & other dev. facilities	300.00	300.00	0.00				
3	Development fund for infrastructure/other facilities	410.00	410.00	0.00				
4	Helicopter facility to Tribal Areas	200.00	200.00	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	1200.00	1200.00	0.00				
TOTAL : TRIBAL DEV. DEPTT.		2600.00	2330.00	270.00	90.00	60.00	30.00	60.00

4. JUDICIARY

1	Exp. on Judiciary	1.00	1.00	0.00				
2	Judicial Academy	1.00	1.00	0.00				
3	Law University	9.00	9.00	0.00				
4	Alternate Dispute Resolutions (ADR) Centres	1.00	1.00	0.00				
5	Upgradation of Judiciary Infrastructure	1.00	1.00	0.00				
TOTAL : JUDICIARY		13.00	13.00	0.00	0.00	0.00	0.00	0.00

5. PRISION DEPTT.

1	Expenditure on Jails	1.00	0.00	1.00	1.00			
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Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES								
1 Capital outlay of Fire Services department	1.00	1.00	0.00					
2 C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.								
1 Buildings (State Vigilance Deptt.)	1.00	0.00	1.00	1.00				
Total: Vigilance Deptt.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES	3280.68	2958.18	322.50	108.50	69.00	38.00	38.00	69.00
D BORDER AREA DEVELOPMENT PROGRAMME								
1 Border Area Development Programme	400.00	0.00	400.00	300.00		100.00		
Total: BADP	400.00	0.00	400.00	300.00	0.00	100.00	0.00	0.00
Grand Total : State Dev. Budget (A+B+C+D)	63873.77	56519.77	7354.00	2206.20	1323.72	1176.64	1250.18	1397.26

Physical-I

Actual Physical Achievements (ITDP) 2023-24

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual 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	0	200	50	3025	6275
b) Production	MT		3650	0	170	250	5096.5	9167
2. Seed to be distributed								
a) Wheat	Qtls.		0	0	100	250	32	382
b) Maize	Qtls.		100	0			6	106
c) Others	Qtls.		9.34	0			30	39.34
d) No of beneficiaries	No.		2300	0	70	200	600	3170
3. Potato								
1) Area	Hect.		650	954	2		50	1656
2) Production	M.T.		5100	11980			650	17730
3) Seed	Qtls.		200	300	110		40	650
4) No of beneficiaries	No.		333	220	70		110	733
4. Vegetable								
a) Area	Hect.		1800	1683		3	90	3576
b) Production	Qtls.		22430	34800			1798	59028
c) Crop wise seed distributed	Qtl.		425.00	0.00		2.31	0.00	427
d) Peas seed	Qtls.		1200	1100		600	10	2910
e) No of beneficiaries	No		7563	1840		1000	150	10553
5. Area under HYV to be covered:								
1) Wheat	Hect.		200	0			45	245
2 Maize	-do-		50	0			40	90
3 Barley	-do-		1600	0			0	1600
6. No of Green/poly houses to be constructed	Nos.-		0	0			0	0
7.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.	Nos.		3025	0	3			3028
(iii) No. of beneficiaries.	Nos.		44	0			8	52
8.Distribution of fertilisers in terms of nutrients								
N	MT		75	450	15		60.00	600
P	MT		28	290	6		15.00	339
K	MT		46	196	27		11.00	280
Total NPK			149.00	936.00	48.00	0.00	86.00	1219.00
9.Plant Protection								
1) Area covered under plant protection	Hect.		739	0			0	739
2) Distribution of pesticides/ insecticides fungicides	Qtl.		10.89	0.00			0	11
10.Soil samples analysed	No.		1940	300	200	200	250	2890
11.Agrl. Implements distributed	No.		1767	400	500	7	500	3174
12.Training camps to be organised								
i) Farmers study tour	No.		2	12			1	15
ii) Camps organised	No.		15	44	20		14	93
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple	Hect.		10937.42	1161	660.34	980.68	3718.6	17458
b) Apricot	Hect.		324.38	15	9	36.01	23.62	408
c) Other temprate fruits	Hect.		239.08	46	0.67	102	591.77	980
d) Nuts and dry fruits	Hect.		1154.87	3	2.06		21.95	1182
2. Fruit Production								
a) Apple	MT		96636.5	405	300	285	5130	102757
b) Apricot	MT		366.53	5	12	190	1	575
c)Nuts & Dry fruits	MT		253.19	1.7			308.15	563
c)Other temperate fruits	MT		182.48	22	2		7.5	214
3. Area brought under fruit plantation								
a) Apple	Hect.		7.86	27	11.96	960.68	11.2	1019
b) Apricot	Hect.		1.91	1		36.01	0.86	40

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)Other temperate fruits	Hect.	3.54	4.00	0.67	102	0.25	110
	4. No. of fruit plantation to be distributed							
	a) Apple	No.	24338	3500	4245	1550	10175	43808
	b) Apricot	No.	347	250			250	847
	c) Nuts & Dry fruits	No.	1507	50	198	200	500	2455
	d) Other Temprate fruits	No.	10293	500	23		90	10906
	5. Hops Development							
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	56	4	8	4	12	84
	b) Tour	No.	0	1			0	1
	c) No. of beneficiaries	No.	3485	1050	401	400	399	5735
	7. Area to be treated under Plant Protection	Hect.	5035		100	370		5505
	A. Floriculture							
	1. Area to be brought under florriculture.	Hect.	0	2.2			0	2
	2. Production.	Kg/Spikes	0 3 lakh	Sticks			0	0
	3.Seedling to be distributed.	Nos.	0	0			0	0
	4. Honey bee colonies to be distributed.	Nos.	0	0			200	200
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	0			4	4
	6. Honey production.	MT	1	0.65			6	8
	3 Soil Conservation :							
	1) Agriculture Department							
	a) Land to be Dev.	Hect.	32.74	110			0	143
	b) No of loanees	No	0	0			0	0
	c) No. of individual tanks	No	0	0	56	17	8	81
	d) Community water storage tank	No.	0	0			0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0		124.69		2	127
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	0	57	27		0	84
	Plantation	Nos.	0	23200			35	23235
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	45,000			14437	0	59437
	2.Breeder trained	No.	516	33		233	65	847
	3.Castration	No	6,500	4017	780	2194	2580	16071
	4. No. of Jersey Bulls distributed	No.	0	0			0	0
	5.No. of Artificial Insemination	No.	9,000	1940	616	2302	1282	15140
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	147,000	4896	3685	10112	7500	173193
	7.Fooder seed	kg	0	0			0	0
	8.Drenching work	No.	190000	101408	21237	112697	277498	702840
	9.Dipping work	No	218000	98841	22887	92863	277783	710374
	10.Cattle feed distributed	MT	0		110.2	123.98	99	333
	11.Seed distri. To women	MT	0	0			0	0
	12)Roots distribution	Nos.	36000	2600		26000	0	64600
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	2.50	0			166	169
	2.No. of fish ponds to be constructed	Nos.	0	0			0	0
	7 Forests:-							
	1.Pasture improvement	Hect.	0	0			0	0
	2.Improvement of tree cover	Hect.	0.0	0		62	54	116
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	16.50	0			0.00	17
	2.Agrl. produce marketed	MT	47.08	225	12	7	0	291
	3.Fertilizers retailed	MT	280.42	557.38	7		0	845

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.Consumer goods sold	MT	1316.88	6852.23	65		3.00	8237
	5.Members to be enrolled	No.	0	0	10	192	20	222
	6.No. of societies to be registered	No.	0	0		2	2	4
9	Rural Development:-							
	1.Beneficiaries assisted under Nos NRLM		234	52	70	85	2150	2591
	2.MNAREGA mandays generated	Nos.	656532	101718	16874	404942	362518	1542584
	3.No. of houses under AAY/RAY	Nos.	0	5	11	11	13	40
	4.IAY	Nos	4	0	22	0	0	26
10	Irrigation & Flood control:-							
	1.Additional Area brought under irrigation	Hect.	120	12	94	7	33	266
	2.Area to be brought under flood control measure	Hect.	194	0	60	2	0	256
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	101			0	101
	2. Industrial Estates:-							
	a) No. of units	No.	0	1			0	1
	b) Employment	No.	0	3			0	3
	3.RIP/RAP:-							
	i.Financial Assistance provided	Rs. Lacs	0.00					0
	ii.No. of beneficiaries	No.	0	0			0	0
	iii.No. of tool kits provided under RIP/RAP	Nos	0	0			0	0
	4. Handicraft & Handloom							
	i. Production.	MT	0	0			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			0	0
	2.Rain Shelter	Nos	0	0			5	5
	3.Bus Stand	Nos	0	0			0	0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000		0.100	0.000	0
	a)Single lane	KM	5.855	14.275	5.590	3.100	5.610	34
	b)Jeepable	KM	6.165	0.000			1.585	8
	c) Cross-drainage	KM	5.500	1.000	0.250	2.000	0.000	9
	d)Wearing	KM	21.500	12.000	4.210		1.000	39
	e)Tarring	KM	29.600	16.700		1.800	0.000	48
	f)Solling	KM	13.100	12.120		0.400	1.000	27
	g) Track	KM	0.000	0.000			0.000	0
	2. Bridges							
	Cabal ways	Nos.	0	0			1	1
	Village to be connected.	Nos.	0	2			0	0
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)		3376	632	419	1125	1655	7207
	Boys	No.	2173	370	197	547	819	4106
	Girls	No.	1203	262	222	578	836	3101
	2) Pry. schools	No.	0	233	67	65	0	365
	3) Part time water carrier	No.	5	82	22	30	0	139
	4)No. of students entitled for scholarship	No.	1238	580	388	1125	1189	4520
	5)No. of students provided with free text books.	No.	2376	645	419	1125	1654	6219
	6)No. of students provided with free clothing.	No.	1503	645	419	1125	1654	5346

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2023-24					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)		750	356	209	493	1213	3021
	Boys	No.	376	171	109	222	583	1461
	Girls	No.	374	185	100	271	630	1560
	2)Enrollment(IX-X)		697	210	128	452	1287	2774
	Boys	No.	366	90	61	198	618	1333
	Girls	No.	331	120	67	254	669	1441
	3)Enrollment(XI-XII)		568	182	118	296	1214	2378
	Boys	No.	288	97	43	156	568	1152
	Girls	No.	280	85	75	140	646	1226
	3)Institutions:-							
	i) Middle schools	No.	0	13	14	11	0	38
	ii) High Schools	No.	19	6	6	8	0	39
	iii) Sr. Sec. schools	No.	33	19	9	9	0	70
	iv) Free hostels	No.	1	5	3	5	0	14
	4)No. of students entitled for No. scholarship		499	86	126		0	711
	5)No. of students provided with free No. text books.		984	104	139	503	3714	5444
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised		0	0			0	0
	2.No. of sterilisation cases	No.	0	0	20773		0	20773
	3.No. of TB Patients treated	No.	100	56	26	55	81	318
	4.No. of patients treated							
	1)Outdoor	No.	230000	127605	19804	54441	27031	458881
	2)Indoor	No.	12000	5920	969	6213	882	25984
15	Ayurveda:-							
	1.No. of patients treated	No	57286	32026		10590	22268	122170
	2.Ayurvedic camps organised	No	15	12	20	8	20	75
16	Water Supply:-							
	1. Hand pumps	No	0	0			0	0
17	Information & Publicity:-							
	1.No. of pictures/dramas show to No. be organised	No.	0	0	110		0	110
	2.No. of DR sets to be distributed	No.	0	0				0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	6750000	900000	3300000	3600000	3750000	18300000
	2.Beneficiaries assisted	No	45	6	22	24	25	122
	3.Follow up prog.	No	0	0			0	0
	4.No. of beneficiaries assist							
	i) Widow pension	No	1451	369	157	448	793	3218
	ii)Old-age pension	No	5372	1696	405	1012	1764	10249
	iii)IGNOP Scheme	No	693	345	99		1237	2374
	iv) IGNWP Scheme	No.	239	73	66		180	558
	5.Inter caste Marriage	No	2	0		2	5	9
	6.Publicity Campaign	No.	3	3			1	7
	7.Marriage grant to Disable	No.	1	0		1	1	3
	8.Mother Teresa Asaha Mantri No. Sambal Yojana	No.	42	24	39		169	274
	9.Mukhaya Mantri Kanya Dan No. Yojana	No.	6	1	2		9	18
	10.Mukhaya Mantri Adarsh Gram No. Yojana	No.	0	0			0	0
	11.Widow remarriage	No.	1	0		1	1	3
	12. Beti hai Anmol Yojna	No.	11	53	3	10	56	133
19	Buildings							
	Residential	Nos	1	0		2	3	6
	Non-Residential	Nos	7	0		3	7	17

Anticipated Physical Achievements (ITDP) 2024-25

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements 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	0	225	60	2700	5985	
b) Production	MT	3500	0	180	270	5020	8970	
2. Seed to be distributed								
a) Wheat	Qtls.	0	0	80	100	45	225	
b) Maize	Qtls.	100	0			9	109	
c) Others	Qtls.	9.34	0			35	44	
d) No of beneficiaries	No.	2300	0	50	150	670	3170	
2. Potato								
1) Area	Hect.	650	955	2		27	1634	
2)Production	M.T.	5100	11990			360	17450	
3) Seed	Qtls.	200	500	115		50	865	
4) No of beneficiaries	No.	333	360	90		125	908	
3. Vegetable								
a) Area	Hect.	2000	1690		3	100	3793	
b) Production	Qtls.	25000	35000			1996	61996	
c) Crop wise seed distributed	Qtl.	425	0		0.75	0	426	
d) Peas seed	Qtls.	1200	700		650	12	2562	
e) No of beneficiaries	No	7563	1200		1220	120	10103	
4. Area under HYV to be covered:								
1) Wheat	Hect.	200	0			50	250	
2 Maize	-do-	50	0			42	92	
3 Barley	-do-	1600	0			0	1600	
5. No of Green/poly houses to be constructed	Nos.-	0	0			10	10	
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.	Nos.	3025	0	55		0	3080	
(iii) No. of beneficiaries.	Nos.	44	0			0	44	
7.Distribution of fertilisers in terms of nutrients								
N	MT	75	460	20		60	615	
P	MT	28	300	14		5.5	348	
K	MT	46	198	25		4.5	274	
Total NPK			149.00	958.00	59.00	0.00	70.00	1236.00
8.Plant Protection								
1) Area covered under plant protection	Hect.	739	0			320	1059	
2) Distribution of pesticides / insecticides fungicides	Qtl.	10.89	0.00			0.19	11	
9.Soil samples analysed	No.	1940	1540	225	200	250	4155	
10.Agrl. Implements distributed	No.	1767	400	550	1	750	3468	
11.Training camps to be organised								
i) Farmers study tour	No.	2	8			1	11	
ii) Camps organised	No.	15	38	25	9	16	103	
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple	Hect.	11000	1166	665.58	1106	3731.6	17669	
b) Apricot	Hect.	320	15	9	103	24.12	471	
c) Other temprate fruits	Hect.	210	47	0.05	33	595	885	
d) Nuts and dry fruits	Hect.	1120	3	1.98		23	1148	
2. Fruit Production								
a) Apple	MT	54245	725	475	475	1475.77	57396	
b) Apricot	MT	425	6	11	285	2.8	730	
c)Nuts & Dry fruits	MT	120	3			345.8	469	
c)Other temperate fruits	MT	210	26.5	1.8		11.59	250	
3. Area brought under fruit plantation								
a) Apple	Hect.	16	5	11.48	1106	12	1150	
b) Apricot	Hect.	3	0		103	0.5	107	

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	3.50	1		33	5	43
	4. No of fruit plantation to be distributed							
	a) Apple	No.	22000	11000	3395		11000	47395
	b) Apricot	No.	500	500			170	1170
	c) Nuts & Dry fruits	No.	500	50			700	1250
	d) Other Temprate fruits	No.	3000	2100			500	5600
	5. Hops Development							
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	30	11		3	19	63
	b) Tour	No.	0	1			0	1
	c) No. of beneficiaries	No.	1500	659		180	931	3270
	7. Area to be treated under Plant Protection	Hect.	3200		100	180		3480
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0	3.68			0	4
	2. Production.	Kg/Spike	0	4.94 lakh			0	0
	3.Seedling to be distributed.	Nos.	0	0			0	0
	4. Honey bee colonies to be distributed.	Nos.	0	0			0	0
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	0			0	0
	6. Honey production.	MT	0.15	0.7			7	8
	3 Soil Conservation :							
	I) Agriculture Department							
	a) Land to be Dev.	Hect.	20.50	125.00			0	146
	b) No of loanees	No	0	0			0	0
	c) No. of individual tanks	No	0	0	19	13	5	37
	d) No. of community water storage tanks	No.	0	0			0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0	0.00	41		0	41
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	0	0	32		0	32
	2. Plantation	Nos.	0	3.5			0	4
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	29,612	0		19225	0	48837
	2.Breeder trained	No.	520	15		250	65	850
	3.Castration	No	6997	3429	601	1782	3000	15809
	4. No. of Jersey Bulls distributed	No.	0	0			0	0
	5.No. of Artificial Insemination	No.	5,297	1857	638	1919	1400	11111
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	85,486	15036	6432	48351	100000	255305
	7.Fooder seed	kg	0	0			0	0
	8. Drenching work	No.	437155	243164	17124	124341	300000	1121784
	9.Dipping work	No	263673	147799	15588	126771	300000	853831
	10.Cattle feed distributed	MT	128.10	37.80	70	168	130.00	534
	11.Seed distri. To women	MT	0	0			0	0
	12) Roots distribution	Nos.	24000	2600		26500	0	53100
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	1.00	0			100	101
	2.No. of fish ponds to be constructed	Nos.	0	0			0	0
	7 Forests:-							
	1.Pasture improvement	Hect.	0	0			0	0
	2.Improvement of tree cover	Hect.	0	0		30	0	30
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	175.00	0			0.00	175
	2.Agrl. produce marketed	MT	65.00	240	12		0	317

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	3.Fertilizers retailed	MT	0	605.31			0	605
	4.Consumer goods sold	MT	0	7129.10	60	1902	0.00	9091
	5.Members to be enrolled	No.	0	10	10		3	23
	6.No. of societies to be registered	No.	0	1			0	1
9	Rural Development:-							
	1.Beneficiaries assisted under SGSY /NRLM	Nos	234	72		26	2228	2560
	2.IRDP/JRY mandays generated	Nos.	0	0			0	0
	3. MNAREGA mandays generated	Nos.	688285	86194	10631	516494	355341	1656945
	4.No. of houses under AAY/RAY	Nos.	0	22	3	546	10	581
	5.IAY	Nos	277	0	22	596	0	895
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	119.55	20.00	85.00	9.5	50.95	285
	2.Area to be brought under flood control measure	Hect.	0	3.00		2	0	5
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	16	461			0	477
	b)Employment	No.	57	911			0	968
	c)Financial benefiaciaries	No.	0	99			0	99
	2. Industrial Estates:-							
	a)No. of units	No.	0	1			0	1
	b)Employment	No.	0	3			0	3
	3. Handicraft & Handloom							
	i. Production.	MT	0	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			0	0
	2.Rain Shelter	Nos	0	0			4	4
	3.Bus Stand	Nos	0	0			0	0
	Roads & Bridges:-							
	1.Motorable roads							
	a)Double lane	KM	0.000	0.000	0.000			0
	b)Single lane	KM	0.000	6.310	7.890		2.475	17
	c)Jeepable	KM	0.000	0.000	0.175		0.635	1
	d) Cross-drainage	KM	0.000	1.250	1.000	3.500	0.000	6
	e)Wearing	KM	0.000	6.200	11.400		2.000	20
	f)Tarring	KM	0.000	4.000	2.700	2.200	0.267	9
	g)Solling	KM	0.000	8.440	0.200	1.000	2.000	12
	h) Track	KM	0.000	0.000			0.000	0
	2. Bridges	No.					0	0
	Cabal ways	Nos.		0			0	0
	Village to be connected.	Nos.		0			0	0
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)		2284	592	395	927	1283	5481
	Boys	No.	1123	303	199	449	616	2690
	Girls	No.	1161	289	196	478	667	2791
	2) Pry. schools	No.	0	195	65	65	0	325
	3) Part time water carrier	No.	0	82	21	30	0	133
	4)No. of students entitled for scholarship	No.	803	590	369	927	952	3641
	5)No. of students provided with free text books.	No.	2820	746	395	927	1283	6171
	6)No. of students provided with free clothing.	No.	1402	746	395	927	1283	4753
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	376	156	103	277	620	1532
	Girls	No.	374	153	85	335	602	1549

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Physical Achievements for 2024-25					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	2)Enrollment(IX-X)							
	Boys	No.	366	91	68	213	463	1201
	Girls	No.	331	128	55	279	522	1315
	3)Enrollment(XI-XII)							
	Boys	No.	288	75	42	156	431	992
	Girls	No.	280	96	64	176	511	1127
	3)Institutions:-							
	i)Middle schools	No.	0	13	12	11	0	36
	ii) High Schools	No.	19	6	6	8	0	39
	iii)Sr. Sec. schools	No.	33	19	9	9	0	70
	iv)Free hostels	No.	1	5	3	5	0	14
	4)No. of students entitled for scholarship	No.	499	77	205		0	781
	5)No. of students provided with free text No. books.		984	102	150	1104	3065	5405
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	0	0		1	0	1
	2.No. of sterilisation cases	No.	0	0	23018	4	0	23022
	3.No. of TB Patients treated	No.	156	65	32	53	99	405
	4.No. of patients treated							
	1)Outdoor	No.	221102	135000	21872	27349	25440	430763
	2)Indoor	No.	10249	6500	1146	1950	778	20623
15	Ayurveda:-							
	1.No. of patients treated	No.	57286	28009		10098	21523	116916
	2.Ayurvedic camps organised	No.	15	28	18	8	27	96
16	Water Supply:-							
	1. Hand pumps	No.	0	0	18		0	18
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	20	0	95		0	115
	2.No. of DR sets to be distributed	No.	0	0			0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	5775000	150000	5400000		6000000	17325000
	2.Beneficiaries assisted	No.	39	1	36		40	116
	3.Follow up prog.	No.	0	0			0	0
	4.No. of beneficiaries assist							
	i) Widow pension	No.	1426	366	160	498	805	3255
	ii)Old-age pension	No.	5137	1675	412	1175	1835	10234
	iii)IGNOP Scheme	No.	661	333	101	164	1211	2470
	iv) IGNWP Scheme	No.	238	74	65		187	564
	5.Inter caste Marriage	No.	2	0			8	10
	6.Publicity Compagian	No.	10	7		5	0	22
	7.Marriage grant to Disable	No.	1	2			0	3
	8.Mother Teresa Asaha Mantri Sambal Yojana	No.	43	21	38	23	167	292
	9.Mukhaya Mantri Kanya Dan Yojana	No.	6	1		6	15	28
	10.Mukhaya Mantri Adarsh Gram Yojana	No.	0	0			0	0
	11.Widow remarriage	No.	1	0	1		2	4
	12. Beti hai Anmol Yojna	No.	6	0	10	47	125	188
19	Buildings							
	Residential	Nos	0	1			0	1
	Non-Residential	Nos	0	0		3	1	4

Physical-III

Proposed Physical Targets (ITDP) 2025-26

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2025-26					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area	Hect.		3000		200	70	3000	6270
b) Production	MT		3500		250	260	5040	9050
2. Seed to be distributed								
a) Wheat	Qtls.		0		20	100	60	180
b) Maize	Qtls.		0				10	10
c) Others	Qtls.		23.93				40	63.93
d) No of beneficiaries	No.		2700		10		710	3420
2. Potato								
1) Area	Hect.		650	960	3		60	1673
2) Production	MT		5100	12000			780	17880
3) Seed	Qtls.		210	500	150		60	920
4) No of beneficiaries	No.		350	380	90		150	970
3. Vegetable								
a) Area	Hect.		2000	1700		3	120	3823
b) Production	Qtls.		25000	35100			2280	62380
c) Crop wise seed distributed	Qtl.		450	0			0	450
d) Peas seed	Qtls.		1450	850		700	15	3015
e) No of beneficiaries	No		8500	1400			200	10100
4. Area under HYV to be covered:								
1) Wheat	Hect.		200				55	255
2 Maize	-do-		50				50	100
3 Barley	-do-		1600				0	1600
5. No of Green/poly houses to be constructed	Nos.-						10	10
6.(i) Area to be brought under saffron/ Kala Zira cultivation								0
(ii) Seedling to be distributed.	Nos.		8800		10		0	8810
(iii) No. of beneficiaries.	Nos.		60				0	60
7. Distribution of fertilisers in terms of nutrients								
N	MT		75	465	25		40	605
P	MT		28	305	23		5.5	361.5
K	MT		46	200	25		4.5	275.5
Total NPK			149.00	970.00	73.00	0.00	50.00	1242.00
8. Plant Protection								
1) Area covered under plant protection	Hect.		1000	0			350	1350
2) Distribution of pesticides/ insecticides fungicides	Qtl.		11.65	0			0.20	11.85
9. Soil samples analysed	No.		2280	1200	235	304	250	4269
10. Agrl. Implements distributed	No.		988	450	575		250	2263
11. Training camps to be organised								
i) Farmers study tour	No.		3	4			1	8
ii) Camps organised	No.		20	40	22		20	102
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple	Hect.		11000	1175	675	56	3750	16656
b) Apricot	Hect.		325	16	9	2	27	379
c) Other temprate fruits	Hect.		240	49		3	610	902
d) Nuts and dry fruits	Hect.		1155	4	2		30	1191
2. Fruit Production								
a) Apple	MT		60000	600	535	142	11500	72777
b) Apricot	MT		425	6	11	175	8	625
c) Nuts & Dry fruits	MT		255	4			365.00	624
c) Other temperate fruits	MT		185	28	2		35	250
3. Area brought under fruit plantation								
a) Apple	Hect.		2	7	10	56	15	90

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2025-26					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	b) Apricot	Hect.	0.5	1		2	2	5.5
	c) Other temperate fruits	Hect.	0.5	2		3	5	10.5
	4. No of fruit plantation to be distributed							
	a) Apple	No.	25000	12000	4000	4500	12000	57500
	b) Apricot	No.	250	600		200	250	1300
	c) Nuts & Dry fruits	No.	500	100		200	700	1500
	d) Other Temprate fruits	No.	5000	2500		200	500	8200
	5. Hops Development							0
	1) Hops production	MT	0	0			0	0
	6. No. of camps/tours be organised							
	a) Camps	No.	35	25	3		20	83
	b) Tour	No.	0	1			0	1
	c)No. of beneficiaries	No.	2500	1200	100		500	4300
	7. Area to be treated under Plant Protection	Hect.	5000		100	400		5500
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	0	4			0	4
	2. Production.	kg/Spikes	0	5			0	5
	3.Seedling to be distributed.	Nos.	0	0			0	0
	4. Honey bee colonies to be distributed.	Nos.	0	0			0	0
	5. Nos. of beneficiaries to be benefitted.	Nos.	0	0			0	0
	6. Honey production.	MT	0.5	0.8			8.5	9.8
	3 Soil Conservation :							
	l) Agriculture Department							0
	a) Land to be Dev.	Hect.	15.50	130			0	145.5
	b) No of loanees	No	0	0			0	0
	c) No. of individual tanks	No	0	0	35		10	45
	d) No. of community water storage	No.	0	0			0	0
	e) Efficient Irrigation through Micro irrigation systems	Hect.	0	10	40		0	50
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	0	0	15	80		95
	Plantation	Nos.	0	0	5	88000	50	88055
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	45,000	0		15000	5000	65000
	2.Breeder trained	No.	520	125		250	125	1020
	3.Castration	No	6500	4000	800	2500	3000	16800
	4. No. of Jersey Bulls distributed	No.	0	0			0	0
	5.No. of Artificial Insemination	No.	9,000	2320	1000	3000	2000	17320
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	147,000	48830	6500	38000	100000	340330
	7.Fooder seed	kg	0	0			0	0
	8. Drenching work	No.	190000	231000	2200	124341	300000	847541
	9.Dipping work	No	218000	107000	30000	126771	300000	781771
	10.Cattle feed distributed	MT	0	0.00	80	100	150	330
	11.Seed distri. To women	MT	0	0			0	0
	12)Roots distribution	Nos.	36000	0		26500	0	62500
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	2.60	0			250.00	252.6
	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	0		288	40	328
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	175	10			0.00	185
	2.Agrl. produce marketed	MT	65	250	11	150	0	476
	3.Fertilizers retailed	MT	0	650			0	650

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2025-26					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.Consumer goods sold	MT	0	7150	67	2500	0	9717
	5.Members to be enrolled	No.	0	50	10	200	0	260
	6.No. of societies to be registered	No.	0	5		2	0	7
9	Rural Development:-							
	1.Beneficiaries assisted under Nos		300	80		24	2245	2649
	SGSY /NRLM							
	2.IRDP/JRY mandays generated	Nos.	0	0			0	0
	3. MNAREGA mandays generated	Nos.	414707	98156	40250	450000	366353	1369466
	4.No. of houses under AAY/RAY	Nos.	0	0			35	35
	5.IAY	Nos	493	0			0	493
10	Irrigation & Flood control:-							
	1.Additional Area brought under irrigation	Hect.	184.42	29.8			55	269.22
	2. Area to be brought under flood control measure	Hect.	186	7.00			0	193
11	Industry & Minerals:-							
	1.Small scale Industries:-							0
	a) No. of units	No.	20	0			0	20
	b)Employment	No.	95	0			0	95
	c)Financial beneficiariaries	No.	0	90			0	90
	2. Industrial Estates:-							
	a)No. of units	No.	0	0			0	0
	b)Employment	No.	0	0			0	0
	3. Handicraft & Handloom							
	i. Production.	MT	0	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			0	0
	2.Rain Shelter	Nos	0	0			5	5
	3.Bus Stand	Nos	0	0			0	0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	0.000	0.000	0.000			0
	a)Single lane	KM	1.800	0.800	6.800		1.075	10.475
	b)Jeepable	KM	0.000	0.000			2.015	2.015
	c) Cross-drainage	KM	0.500	11.500	1.500		0.500	14
	d)Wearing	KM	1.800	4.215	9.000		1.000	16.015
	e)Tarring	KM	32.770	0.000	2.700		1.000	36.47
	f)Sollling	KM	1.800	4.215	1.000		1.000	8.015
	g) Track	KM	0.000	0.000			0.000	0
	2. Bridges	No.	0	1	1		0	2
	Cabal ways	Nos.	0	0			0	0
	Village to be connected.	Nos.	1	1			0	2
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)	No.	2655	583	382	822	1375	5817
	Boys	No.	1265	310	199	393	655	2822
	Girls	No.	1390	273	183	429	720	2995
	2) Pry. schools	No.	0	203	63	65	0	331
	3) Part time water carrier	No.	0	82	18	30	0	130
	4)No. of students entitled for scholarship	No.	1300	540	363	822	968	3993
	5)No. of students provided with free text books.	No.	2950	540	382	822	1333	6027
	6)No. of students provided with free clothing.	No.	1550	540	382	822	1333	4627
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	376	152	119	289		936
	Girls	No.	374	153	102	339		968
	2)Enrollment(IX-X)							
	Boys	No.	366	87	71	188		712
	Girls	No.	331	110	72	230		743
	3)Enrollment(XI-XII)							
	Boys	No.	288	87	48	165		588

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2025-26					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	Girls	No.	280	110	49	191		630
	3)Institutions:-							
	i)Middle schools	No.	0	11	12	10		33
	ii) High Schools	No.	19	6	6	8		39
	iii)Sr. Sec. schools	No.	33	19	9	9		70
	iv)Free hostels	No.	1	5	3	5		14
	4) No. of students entitled for No. scholarship	No.	499	72	0			571
	5) No. of students provided with free No. text books.	No.	984	101	171	1079		2335
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised	No.	0	0		2	0	2
	2.No. of sterilisation cases	No.	0	0	23426	5	0	23431
	3.No. of TB Patients treated	No.	100	20	31	60	81	292
	4.No. of patients treated							
	1)Outdoor	No.	235000	140000	22800	29300	30000	457100
	2)Indoor	No.	11500	7000	626	2000	900	22026
15	Ayurveda:-							
	1.No. of patients treated	No	65000	30000		20000	28000	143000
	2.Ayurvedic camps organised	No	30	30	20	14	30	124
16	Water Supply:-							
	1. Hand pumps	No	0				0	0
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be No. organised	No.	20	0	115		0	135
	2.No. of DR sets to be distributed	No.	0	0			0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	5550000	300000	4650000	6150000	9000000	25650000
	2.Beneficiaries assisted	No	37	2	31	41	60	171
	3.Follow up prog.	No	0	0		50	138	188
	4.No. of benefiaciaries assist							
	i) Widow pension	No	1655	397	171	506	850	3579
	ii)Old-age pension	No	5978	1763	428	1175	1900	11244
	ii)IGNOP Scheme	No	705	358	103	164	1300	2630
	iii) IGNWP Scheme	No.	247	75	74	44	200	640
	5.Inter caste Marriage	No	1	0			8	9
	6.Publicity Compagian	No.	18	7		10	0	35
	7.Marriage grant to Disable	No.	3	0		1	0	4
	8.Mother Teresa Asaha Mantri No. Sambal Yojana	No.	0	0	38		0	38
	9.Mukhaya Mantri Kanya Dan No. Yojana	No.	10	1	1	5	15	32
	10.Mukhaya Mantri Adarsh Gram No. Yojana	No.	0	0			0	0
	11.Widow remarriage	No.	2	0	1	3	2	8
	12. Beti hai Anmol Yojna	No.	15	40	15	50	120	240
19	Buildings							
	Residential	Nos	1	1			0	2
	Non-Residential	Nos	12	1			1	14

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2024-25

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		
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	

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
f)	Land put to non-agricultural uses	"	"	0.529	1.339	15.529	0.189	0.760	18.346	
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	"	"	0.173	0.011	0.146	0.009	0.210	0.549	
l)	Net area sown	"	"	8.559	2.327	1.205	1.954	4.63	18.675	
m)	Area sown more than once	"	"	1.373	0.022	0.002	0.966	2.26	4.623	
n)	Total cropped area	"	"	9.932	2.349	1.207	2.920	6.89	23.298	
16	Intensity of cropping	%	"	116.04	100.95	100.17	149.44	148.81	124.76	
17	Net irrigated Area	'000 Hect	"	5.486	2.327	1.202	0.605	0.690	10.310	
18	Percentage of 17 to cropped area	%	"	55.24	99.06	99.59	20.72	10.01	44.253	
19	Gross irrigated area	'000 Hect.	"	6.476	2.349	1.202	0.605	0.690	11.322	
20	Percentage of gross irrigation area to cropped area	%	"	65.20	100.00	99.59	20.72	10.01	48.60	
21	Area under fruit crops	'000 Hect.	2022-23	12.655	0.315	0.676	1.118	4.378	19.142	
	a) Area under Apple		"	10.937	0.314	0.665	0.928	3.712	16.556	
	b) Area under other fruits		"	1.718	0.001	0.011	0.190	0.666	2.586	
22	Of 21 under apple	%	"	86.42	99.68	98.37	83.01	84.79	86.49	
23	of 21 under other fruits	%	"	13.58	0.32	1.63	16.99	15.21	13.51	
24	Fruit Production	000' MT	"	97.44	0.760	0.487	0.425	11.89	111.000	
25	Of 24 apple	-do-	"	96.64	0.725	0.475	0.285	11.500	109.621	
26	Percentage of Apple	%age	"	99.18	95.39	97.54	67.06	96.72	98.76	
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	16.351	16.351	
	ii) Value	Rs in Lakh			0	0	0	125.74	125.74	
	b) Minor Forest Produce									
	i) Quantity	Ton		22.5	1.00	0	174.50	0.000	198.000	
	ii) Value	Rs in Lakh		3.32	8.00	0	3.07	0.00	14.39	
30	No. of Gram Panchayats	No.	30.09.24	73	32	13	19	31	168	3615
31	Membership of 30 above	No.	"	389	224	91	135	248	1087	21403
32	No. of all types of Cooperative Societies	No.	"	98	65	51	27	31	272	4840
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	10	14	111	2132
34	Membership of 33 above	'000 No.	"	14161	3871		6257	7235	31524	
35	Agricultural Credit advanced	Rs.in lakh	"	60.50	0.00		0.00	0.00	60.50	
36	Agricultural produce marketed by Coops	MT	"	47.08	240.00		0	0.00	287	
37	Value of consumer goods distributed by Coops.	Rs.in lakh	"	1361.88	7129.10		1,902.00	289.00	10681.98	
38	No. of Banking Institutions	No.	30.09.24	56	20	5	4	11	96	

S. No.	Item	Unit	Year	Tribal Areas						H.P. Total
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	
1	2	3	4	5	6	7	8	9	10	11
39	Banking Institutions per Lakh of population	-do-	"	70	100	40	21	30	50	
40	a) Educational Institutions:									
	i) Primary Units	Nos.	30.09.24	150	95	63	65	116	489	
	ii) Middle Units	Nos.	"	22	13	12	11	15	73	
	iii) High Schools	Nos.	"	19	6	6	8	8	47	
	iv) Sr. Sec. School	Nos.	"	33	18	9	9	15	84	
	v) Navodaya Schools	Nos.	"	1	0	1	0	0	2	
	vi) Kendriya Vidyalayas	Nos.	"	1	1	0	0	0	2	
	vii) Degree Colleges	Nos.	"	1	1	0	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.	30.09.24	241	78	39	38	43	439	
	Girls	Nos.		226	65	41	30	50	412	
	Class-II Boys	Nos.		201	37	36	109	116	499	
	Girls	Nos.		202	33	35	103	133	506	
	Class-III Boys	Nos.		257	72	33	96	165	623	
	Girls	Nos.		247	71	45	118	164	645	
	Class-IV Boys	Nos.		257	61	44	95	157	614	
	Girls	Nos.		245	55	63	106	202	671	
	Class-V Boys	Nos.		207	55	45	111	135	553	
	Girls	Nos.		250	59	38	121	118	586	
	Total: Primary Classes			2333	586	419	927	1283	5548	
	ii) Middle Classes									
	Class-VI Boys	Nos.	30.09.24	199	48	33	110	239	629	
	Girls	Nos.		216	44	46	105	231	642	
	Class-VII Boys	Nos.		200	59	42	86	200	587	
	Girls	Nos.		225	59	28	134	198	644	
	Class-VIII Boys	Nos.		212	49	41	91	181	574	
	Girls	Nos.		214	50	28	96	173	561	
	Total : Middle Classes			1266	309	218	622	1222	3637	
	iii) High Classes									
	Class-IX Boys	Nos.	30.09.24	198	35	42	102	219	596	
	Girls	Nos.		180	59	27	134	263	663	
	Class-X Boys	Nos.		168	47	29	108	244	596	
	Girls	Nos.		151	58	38	127	259	633	
	Total : High Classes			697	199	136	471	985	2488	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	30.09.24	167	26	24	78	210	505	
	Girls	Nos.		163	47	26	85	216	537	
	Class-XII Boys	Nos.		121	49	18	78	192	458	
	Girls	Nos.		117	43	23	85	240	508	
	Total : Sr. Sec. Classes			568	165	91	326	858	2008	
	Total : School Education			4864	1259	864	2346	4348	13681	
	iv) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	30.09.24	61	6		33	40	140	
	Girls	Nos.		70	7		45	54	176	
	B.A./B.Sc/B.Com.-II Boys	Nos.		42	10		25	31	108	
	Girls	Nos.		52	12		38	43	145	
	B.A./B.Sc/B.Com.-III Boys	Nos.		33	3		17	15	68	
	Girls	Nos.		53	2		41	47	143	
	Total Higher Classes			311	40	0	199	230	780	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	30.09.24	2	1	1	1	1	6	
	b) PHCs	Nos.		23	11	5	4	3	46	
	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	

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
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	0	0	1	3	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	1	0	0	0	2	
	d) Amchi Health Centre	Nos.		2	1	0	0	0	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		161	75	20	62	30	348	
	ii) Ayurvedic Institutions	Nos.		27	10	8	2	10	57	
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.	30.09.24	21	8	6	5	8	48	
	ii) Dispensaries	Nos.		41	24	17	17	19	118	
	iii) Mobile Dispensaries	Nos.		1	0	0	0	1	2	
	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		84.178	5.000	2.000	1.400	12.400	104.978	
	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.		1019	461		0	0	1480	
51	Employment									
	No. of registrants as per live register upto 30.09.24	-do-	30.09.24	5954	4376		4080	6039	20449	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.24	0.000	0.000	0.000	8.700	0.000	8.7	
	b) Single Lane	-do-		442.058	432.323	602.005	265.260	522.279	2263.925	
	c) Jeepable	-do-		73.920	13.190	24.655	28.000	61.199	200.964	
	d) Tracks	-do-		0.000	0.000	0.000	8.645	16.610	25.255	
53	Road Density									
	Per 000' Sq. km of area			137.66	59.88	82.55	174.48	330.00	96.60	
54	Telecommunication:									
a	Post-offices/Sub-Post Offices/Branch offices	Nos.	30.09.24	100	27	26	19	20	192	
b)	Telephone Exchange	Nos.		13	1	7	1	2	24	
c)	Telephone Connections	Nos.		850	75	2050		130	3105	
55	Average size of operational holding	Hect.			568	-		0.00	568.00	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	30.09.24	16	4	6	9	3	38	
	b) Storage Capacity	MT		2348	1058	1300	1500	300	6506	
	c) Hired Godowns	Nos.		5	5		0	8	18	
	d) Storage capacity	MT		800	352		0	550	1702	
57	PWD:									
	a) Circuit Houses	Nos.	30.09.24	1	2	2	0	1	6	
	b) Rest Houses	Nos.		15	12	9	4	3	43	
	c) Staging Huts	Nos.		1	0	1	0	0	2	
58	Jal Shakti Vibhag									
	a) Circuit Houses	Nos.	30.09.24	0	0	0	0	0	0	
	b) Rest Houses	Nos.		0	2	0	0	0	2	
	c) Staging/Inspection Huts	Nos.		10	0	4	2	7	23	
59	Forests:									
	a) Rest Houses	Nos.	30.09.24	9	4	0	8	11	32	
	b) Staging Huts	Nos.		2	0	4	7	5	18	
60	HPSEB									
	a) Circuit Houses	Nos.	30.09.24	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.	30.09.24	3	0	0	0	2	5	
	b) Two rooms pry. schools	Nos.		23	26	30	9	20	108	

S. No.	Item	Unit	Year	Tribal Areas							H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total	
1	2	3	4	5	6	7	8	9	10	11	
c)	Three rooms pry. schools	Nos.		56	28	15	45	63	207		
d)	Four rooms pry. schools	Nos.		39	32	24	6	15	116		
e)	Five rooms and above pry schools	Nos.		29	5	0	3	6	43		
62	Civil Aviation										
a)	Availability of Helipads	Nos.		11	11	8	5	3	38		