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**ANNUAL TRIBAL AREA  
DEVELOPMENT PROGRAMME  
2022-23**

**SCHEMATIC AND SOE WISE  
DEVELOPMENT BUDGET OUTLAYS**

TRIBAL DEVELOPMENT DEPARTMENT  
HIMACHAL PRADESH GOVERNMENT  
SHIMLA-171002  
April, 2022

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## FOREWORD

The present document gives ITDP/SOE-wise distribution of budgeted outlays under Development Heads as appearing in Single Consolidated Demand No. 31 for the financial year 2022-23. By this, each department and its officers at ITDP level would know the budget allocated to them. Total outlay of Rs. 117553.00 Lakh has been budgeted in Development Heads under Demand No. 31 for the year 2022-23 with the following distribution under State and Central Development Budget:-

( Rs. in Lakh)

Sector	State Dev. Budget	Central Dev. Budget	Grand Total	Priority
1.	2.	3.	4.	5.
<b>A. Economic Services</b>				
1. Agriculture & Allied Activities	8943.00	1282.00	10225.00	
2. Rural Development	4312.00	3803.00	8115.00	
3. Special Area Programme	-	-	-	
4. Irrigation & Flood Control	1952.00	1102.00	3054.00	
5. Energy	13141.00	-	13141.00	
6. Industry & Minerals	613.00	26.00	639.00	
7. Transport	28142.00	5852.00	33994.00	
8. Communication	-	-	-	
9. Information & Technology	300.00	-	300.00	
10. General Economic Services	3085.00	3.00	3088.00	
<b>TOTAL-A</b>	<b>60488.00</b>	<b>12068.00</b>	<b>72556.00</b>	<b>I</b>
<b>B. Social Services</b>				
1. Education, Sports Art & Culture, YSS, Mountaineering	5349.00	7078.00	12427.00	
2. Health	3684.00	4818.00	8502.00	
3. Water Supply, Housing, TCP and UD.	5320.00	205.00	5525.00	
4. Information & Publicity	-	-	-	
5. Welfare of SCs/STs	2829.00	131.00	2960.00	
6. Labour & Labour Welfare	1125.00	1.00	1126.00	
7. Social Security Welfare Nutrition	1555.00	3360.00	4915.00	
8. Other Social Services	-	-	-	
<b>TOTAL-B</b>	<b>19862.00</b>	<b>15593.00</b>	<b>35455.00</b>	<b>II</b>
<b>C. General Services</b>				
1. General Services	5040.00	3002.00	8042.00	
<b>TOTAL-C</b>	<b>5040.00</b>	<b>3002.00</b>	<b>8042.00</b>	<b>III</b>
<b>D. Border Area Dev. Programme</b>				
<b>GRAND TOTAL(A+B+C+D)</b>	<b>85540.00</b>	<b>32013.00</b>	<b>117553.00</b>	

'Economic Services' has been accorded the highest priority followed by 'Social Services' and 'General Services'.

Keeping in view the limited working season in tribal areas, the expenditure norms for the four quarters have been fixed as under:-

Quarter	Current	Cumulative
1 <sup>st</sup>	20%	20%
2 <sup>nd</sup>	40%	60%
3 <sup>rd</sup>	25%	85%
4 <sup>th</sup>	15%	100%

All HODs and Officers at Project level are expected to coordinate for ensuring that the actual expenditure sticks to these norms so that the spread of expenditure is even and funds are utilized fully.

It is necessary that each department at its Headquarter as well as Head of Single Line Administration at ITDP level would review physical and financial progress under demand No. 31 (Dev. Budget). Similar exercise shall, however, be carried out at State Level also. It, therefore, becomes imperative that the reporting is done timely and meticulously. However, it has been observed in the past that the departments report quarterly expenditure based on progress under "Revenue" and "Loan" Heads but omit to

report under "Capital Head(s)" which results in under-reporting of financial progress. The main reason is that they do not make effort to take note of or obtain information on capital expenditure from executing departments like Public works Department. The departments ought to take note of their capital outlay with the Public works Department while submitting the periodic progress report and invariably include expenditure against capital outlay after obtaining the same from the Public Works Department. Further, it shall be responsibility of the Project-level officers of the concerned departments to obtain/expedite administrative approval and expenditure sanction of the works from his department which could now be obtained from the concerned RC/DC/ADM who enjoys powers to do so under the Single-Line Administration and convey the same to the PWD. Further, all departments must remain vigilant in cases where land is to be handed over to executive departments like PWD, which ought to be done on top priority to facilitate early commencement of development work.

The proposals for changes in the budgeted outlays both in "Revenue" and "Capital" heads, on account of the above sectors must be sent by the 30<sup>th</sup> September, 2022 to obviate any shortfall later. At the same time, the department must reconcile the figures regularly in accordance with the "Diversion Order" issued by the Tribal Development Department from time to time. The ITDP-wise/Distt.-wise budget allocation given in this document along with the diversion orders issued by the Tribal Development Department must be strictly followed. For any deviation from the above, the responsibility shall solely be of the concerned department in case of any excess or shortfall in the expenditure.

**All the Heads of Departments are requested to follow these budgeted allocations and to ensure timely online distribution of budget through e-vitran to respective DDOs in tribal as well as non-tribal areas.**

Under the poverty-reduction programme, the departments will achieve their respective targets under Point X-36 (ST families assisted) of the 20-Point Programme. The Families to be assisted during the year shall be allotted by the BDOs to the different extension Officers giving full particulars and Sr. Nos. thereof, as appearing in the survey list of the below-the-poverty-line persons and the reporting shall be done only if the family allotted to the particular Extension Officer is assisted by him. If other Extension Officers do so then no such reporting shall be done by these Extension Officers. All in all, the Extension Officers to whom the families are allotted shall individually be responsible for achievement of the target. Such a system shall not only lead to correct reporting but also obviate multiple counting. The quarterly norms are 12%, 21%, 36% and 31% respectively for the four quarters.

I place on record my appreciation of the hard work done by Sh. C.P. Verma, Additional Commissioner, Sh. Kailash Chauhan, Joint Director, Sh. Rakesh Kumar Sharma & Sh. Khem Jagwan, R.O., Sh. Atul Sharma A.R.O., and Sh. Rohit Pradhan, Sh. Suresh Kumar & Sh. Manish Kumar, Statistical Assistant in bringing out this document well in time. Thanks is also due to the Deputy Commissioner Kinnaur & Lahaul-Spiti, Resident Commissioner Pangi, Additional District Magistrate Spiti & Bharmour and the Project Officer, ITDP-Kinnaur/Lahaul/Spiti/Pangi/Bharmour for the timely supply of the information for the preparation of this booklet.

Shimla-171002  
April, 2022.  
Pradesh.

Onkar Chand  
Commr.-cum-Pr. Secretary (TD)  
to the Govt. of Himachal

**SOE wise outlays for the year 2022-23 under TADP**

**(Rs. in Lakh)**

<b>Standard Object of Expenditure (SOE)</b>	<b>State Dev. Budget</b>	<b>Central Dev. Budget</b>	<b>Grand Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
01-Salary	399.45	1818.50	2217.95
02-Wages	18.10	40.00	58.10
03-Travel Expenses	11.80	48.32	60.12
04-Livery	0.90	10.00	10.90
05-Office Expenses	148.28	323.95	472.23
06-Medical Reim.	2.20	21.00	23.20
07-RRT	7.10	61.00	68.10
09-Adv. & Pub.	53.50	0.00	53.50
10-Hospitality	4.00	5.00	9.00
15-Training	0.15	0.00	0.15
16-Social Security Pension	2308.40	121.20	2429.60
20-Other Charges	8593.43	2406.15	10999.58
21-Maintenance	271.00	18.50	289.50
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	254.00	0.00	254.00
30-Motor Vehicle	6.31	39.31	45.62
31-Mach. & Equip.	350.28	59.00	409.28
33-Material & Supply	1719.10	1458.55	3177.65
36-Minor Works	1735.55	1461.35	3196.90
37-Major Works	38966.50	7045.60	46012.10
40-Scholarship, stipend & concession	124.60	795.00	919.60
41-GIA(Salary)	1784.22	6795.75	8579.97
42-GIA(Non-salary)	8568.73	7860.75	16429.48
43-Investment	4460.00	1.00	4461.00
44-GIA(Capital)	344.50	464.50	809.00
48-Loans	2890.00	0.00	2890.00
63-Subsidy	11345.90	399.30	11745.20
64-TTE	0.00	2.00	2.00
65-Outsourcing charges	23.00	12.40	35.40
99-Honorarium	1149.00	744.87	1893.87
<b>Grand Total</b>	<b>85540.00</b>	<b>32013.00</b>	<b>117553.00</b>

**ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2022-23**  
**HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER STATE DEVELOPMENT BUDGET 2022-23**

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
<b>Demand No. 31- State Dev. Budget</b>										
		01-Salary	399.45	399.45	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	18.10	3.10	15.00	0.50	0.50	4.00	4.00	6.00
		03-Travel Expenses	11.80	11.80	0.00	0.00	0.00	0.00	0.00	0.00
		04-Livery	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	148.28	65.85	82.43	20.05	12.97	16.61	15.47	17.33
		06-Medical Reim.	2.20	2.20	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	7.10	2.00	5.10	1.30	2.35	0.30	0.30	0.85
		09-Adv. & Pub.	53.50	46.90	6.60	2.35	0.85	0.85	1.80	0.75
		10-Hospitality	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		16-Social Security Pension	2308.40	2308.40	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	8593.43	6705.67	1887.76	583.78	335.61	340.36	347.53	280.48
		21-Maintenance	271.00	101.00	170.00	56.00	34.50	18.50	32.75	28.25
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	254.00	234.00	20.00	6.00	2.00	2.00	5.00	5.00
		30-Motor Vehicle	6.31	2.01	4.30	1.50	1.80	0.50	0.00	0.50
		31-Mach. & Equip.	350.28	341.78	8.50	2.75	1.50	1.50	1.50	1.25
		33-Material & Supply	1719.10	775.09	944.01	274.28	165.11	156.16	176.03	172.43
		36-Minor Works	1735.55	512.75	1222.80	410.99	217.96	190.57	199.42	203.86
		37-Major Works	38966.50	12687.00	26279.50	7853.45	4697.17	4138.39	4414.18	5176.31
		40-Scholarship, stipend & concession	124.60	124.60	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA(Salary)	1784.22	1743.72	40.50	25.00	0.00	0.50	15.00	0.00
		42-GIA(Non-salary)	8568.73	7587.73	981.00	323.00	219.00	196.00	115.50	127.50
		43-Investment	4460.00	4457.00	3.00	3.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	344.50	254.50	90.00	37.00	8.50	4.00	9.00	31.50
		48-Loans	2890.00	2890.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	11345.90	10298.40	1047.50	267.25	212.90	190.40	203.20	173.75
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1149.00	653.00	496.00	123.00	82.00	68.00	121.00	102.00
		<b>Grand Total: (State Dev. Budget)</b>	<b>85540.00</b>	<b>52236.00</b>	<b>33304.00</b>	<b>9991.20</b>	<b>5994.72</b>	<b>5328.64</b>	<b>5661.68</b>	<b>6327.76</b>
A		Economic Services:-								
I		Agriculture & allied Services:-								
i)		AGRICULTURE								
1	2401-00-796-07-S00N	Crop Insurance Scheme								
		20-Other Charges	90.00	90.00	0.00					
		<b>Total</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2401-00-796-22-S10N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	1.00	1.00	0.00					
		20-Other Charges	24.00	24.00	0.00					
		<b>Total</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2401-00-796-46-S10N	National food security Mission (NFSM)								
		20-Other Charges	8.00	8.00	0.00					
		<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2401-00-796-50-S10N	National Mission on Extension & Technology								
		20-Other Charges	22.00	22.00	0.00					
		Total	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-55-S00N	Prakritik Khet Khushhaal Kisan								
		20-Other Charges	153.00	0.00	153.00	45.00	33.00	20.00	30.00	25.00
		Total	153.00	0.00	153.00	45.00	33.00	20.00	30.00	25.00
7	2401-00-796-56-S00N	Mukhya Mantri Khet Sanrakshan Yojna								
		63-Subsidy	360.00	0.00	360.00	105.00	70.00	65.00	70.00	50.00
		Total	360.00	0.00	360.00	105.00	70.00	65.00	70.00	50.00
8	2401-00-796-57-S00N	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna								
		29-Compensation	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	10.00	10.00	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-59-S10N	National Project on Soil Health and Fertility								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	3.00	3.00	0.00					
		Total	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	59.00	59.00	0.00					
		Total	59.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2401-00-796-64-S00N	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II								
		41-GIA	108.00	108.00	0.00					
		42-GIA	45.00	45.00	0.00					
		44-GIA	27.00	27.00	0.00					
		Total	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2401-00-796-65-S00N	Rajya Krishi Yantrikaran Yojana								
		63-Subsidy	135.00	0.00	135.00	33.00	40.00	22.00	25.00	15.00
		Total	135.00	0.00	135.00	33.00	40.00	22.00	25.00	15.00
15	2401-00-796-66-S00N	Krishi Kosh								
		20-Other Charges	45.00	45.00	0.00					
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
16	2401-00-796-67-SOON	Krishi Utpadan Sanrakshan Yojana ( Anti Hel -Net Structure)								
		20-Other Charges	90.00	0.00	90.00	30.00	20.00	10.00	20.00	10.00
		Total	90.00	0.00	90.00	30.00	20.00	10.00	20.00	10.00
17	2401-00-796-68-SOON	Krishi se Sampanta Yojana ( Heeng & Kesar)								
		20-Other Charges	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
		Total	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
18	2401-00-796-69-SOON	Mukhya Mantri Green House Renovation Scheme								
		20-Other Charges	9.00	0.00	9.00	1.00	2.50	3.00	2.00	0.50
		Total	9.00	0.00	9.00	1.00	2.50	3.00	2.00	0.50
19	2401-00-796-70-SOON	Distribution of Seeds								
		05-Office Expenses	4.00	0.00	4.00	0.50	2.00	1.00	0.30	0.20
		07-RRT	3.60	0.00	3.60	1.00	2.00	0.00	0.00	0.60
		09-Adv. & Pub.	1.10	0.00	1.10	0.25	0.20	0.25	0.20	0.20
		20-Other Charges	5.00	0.00	5.00	1.25	2.00	1.10	0.30	0.35
		30-MV	3.30	0.00	3.30	0.50	1.80	0.50	0.00	0.50
		31-Mach.& Equipment	1.50	0.00	1.50	0.50	0.50	0.50	0.00	0.00
		33-Material & Supply	8.00	0.00	8.00	1.50	2.50	0.50	2.90	0.60
		36-Minor Works	2.50	0.00	2.50	0.50	2.00	0.00	0.00	0.00
		63-Subsidy	33.00	0.00	33.00	9.00	9.80	10.00	4.00	0.20
		Total	62.00	0.00	62.00	15.00	22.80	13.85	7.70	2.65
20	2401-00-796-71-SOON	Distribution of Fertilizers								
		05-Office Expenses	1.00	0.00	1.00	0.10	0.45	0.20	0.20	0.05
		07-RRT	0.50	0.00	0.50	0.10	0.15	0.10	0.10	0.05
		09-Adv. & Pub.	0.50	0.00	0.50	0.10	0.15	0.10	0.10	0.05
		20-Other Charges	1.50	0.00	1.50	0.10	0.50	0.30	0.30	0.30
		33-Material & Supply	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		36-Minor Works	2.50	0.00	2.50	0.25	1.10	0.80	0.15	0.20
		63-Subsidy	1.50	0.00	1.50	0.25	0.60	0.40	0.20	0.05
		Total	8.00	0.00	8.00	1.00	3.05	2.00	1.15	0.80
21	2401-00-796-72-SOON	Soil Science & Chemistry								
		05-Office Expenses	0.50	0.50	0.00					
		20-Other Charges	0.50	0.50	0.00					
		30-MV	0.01	0.01	0.00					
		31-Mach.& Equipment	0.48	0.48	0.00					
		33-Material & Supply	0.50	0.50	0.00					
		36-Minor Works	0.01	0.01	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2401-00-796-73-SOON	Plant Protection (Agri.)								
		05-Office Expenses	1.00	1.00	0.00					
		07-RRT	0.60	0.60	0.00					
		20-Other Charges	0.70	0.70	0.00					
		31-Mach.& Equipment	3.00	3.00	0.00					
		33-Material & Supply	3.00	3.00	0.00					
		36-Minor Works	0.30	0.30	0.00					
		63-Subsidy	1.40	1.40	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
23	2401-00-796-74-S00N	Normal Extension Activities								
		05-Office Expenses	5.00	5.00	0.00					
		07-RRT	1.40	1.40	0.00					
		09-Adv. & Pub.	1.40	1.40	0.00					
		20-Other Charges	16.20	16.20	0.00					
		30-MV	2.00	2.00	0.00					
		63-Subsidy	5.00	5.00	0.00					
		<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
24	2401-00-796-75-S00N	Vegitable Multiplication Farm								
		20-Other Charges	9.00	0.00	9.00	0.00	6.00	3.00	0.00	0.00
		<b>Total</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
25	2403-00-796-18-S00N	Uttam Chara Utpadan Yojana								
		63-Subsidy	86.00	0.00	86.00	20.00	15.00	11.00	20.00	20.00
		<b>Total</b>	<b>86.00</b>	<b>0.00</b>	<b>86.00</b>	<b>20.00</b>	<b>15.00</b>	<b>11.00</b>	<b>20.00</b>	<b>20.00</b>
26	2435-01-796-02-S00N	Grant to Marketing Board for construction of Marketing Yards								
		44-GIA	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
27	4401-00-796-01-S00N	Buildings of Agriculture Department								
		37-Major Works	50.00	0.00	50.00	10.00	15.00	5.00	20.00	0.00
		<b>Total</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>10.00</b>	<b>15.00</b>	<b>5.00</b>	<b>20.00</b>	<b>0.00</b>
<b>TOTAL: AGRICULTURE</b>			<b>1505.00</b>	<b>493.00</b>	<b>1012.00</b>	<b>260.00</b>	<b>227.35</b>	<b>204.85</b>	<b>195.85</b>	<b>123.95</b>
ii)		<b>HORTICULTURE</b>								
1	2401-00-796-09-S00N	Exp. on Horticulture Schemes								
		63-Subsidy	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2401-00-796-12-S00N	Exp. on Apple Scab								
		63-Subsidy	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	148.00	148.00	0.00					
		<b>Total</b>	<b>148.00</b>	<b>148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2401-00-796-24-S25N	Weather based crop insurance for apples								
		20-Other Charges	270.00	270.00	0.00					
		<b>Total:</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		33-Material & Supply	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2401-00-796-29-S00N	Plant nutrition scheme								
		05-Office Expenses	0.75	0.00	0.75	0.25	0.00	0.00	0.25	0.25
		31-Mach. &Equip.	1.00	0.00	1.00	0.25	0.00	0.00	0.50	0.25
		33-Material & Supply	1.25	0.00	1.25	0.50	0.00	0.00	0.50	0.25
		<b>Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.25</b>	<b>0.75</b>
7	2401-00-796-31-S00N	Exp. on Plant Protection								
		63-Subsidy	91.00	0.00	91.00	25.00	18.00	15.00	20.00	13.00
		<b>Total</b>	<b>91.00</b>	<b>0.00</b>	<b>91.00</b>	<b>25.00</b>	<b>18.00</b>	<b>15.00</b>	<b>20.00</b>	<b>13.00</b>
8	2401-00-796-48-S10N	Mission for Integrated Development of Horticulture								
		63-Subsidy	48.00	48.00	0.00					
		<b>Total</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2401-00-796-53-S00N	Horticulture Development Project								
		42-GIA(Non-salary)	2080.00	2080.00	0.00					
		<b>Total</b>	<b>2080.00</b>	<b>2080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		63-Subsidy	3.00	3.00	0.00					
		<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	12.00	12.00	0.00					
		<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	2401-00-796-76-S00N	Himachal Pushpa Kranti Yojna (NABARD)								
		20-Other Charges	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13	2401-00-796-77-S00N	Anti Hail Net/Structure (Hort.)								
		63-Subsidy	145.00	0.00	145.00	30.00	25.00	30.00	30.00	30.00
		<b>Total</b>	<b>145.00</b>	<b>0.00</b>	<b>145.00</b>	<b>30.00</b>	<b>25.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
14	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna								
		63-Subsidy	40.00	0.00	40.00	10.00	5.00	0.00	0.00	25.00
		<b>Total</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>10.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
15	2401-00-796-79-S00N	Mukhya Mantri Khumb Vikas Yojna								
		63-Subsidy	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
16	2401-00-796-81-S00N	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)								
		42-GIA(Non-salary)	90.00	90.00	0.00					
		<b>Total</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2401-00-796-82-S00N	Mehak Yojna								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2401-00-796-83-S00N	Swaran Jayanti Samridh Bagwan								
		63-Subsidy	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
19	4401-00-796-02-S00N	Buildings of Horticulture Department								
		37-Major Works	50.00	0.00	50.00	27.00	0.00	20.00	3.00	0.00
		Total	50.00	0.00	50.00	27.00	0.00	20.00	3.00	0.00
<b>TOTAL: HORTICULTURE</b>			<b>2999.00</b>	<b>2658.00</b>	<b>341.00</b>	<b>105.00</b>	<b>48.00</b>	<b>65.00</b>	<b>54.25</b>	<b>68.75</b>
iii)		<b>SOIL-CONSERVATION</b>								
		<b>A) Agriculture Department</b>								
1	2402-00-796-11-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		20-Other Charges	1.35	1.35	0.00					
		36-Minor Works	7.65	7.65	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)								
		36-Minor Works	135.00	0.00	135.00	7.00	63.00	35.00	20.00	10.00
		Total	135.00	0.00	135.00	7.00	63.00	35.00	20.00	10.00
3	2402-00-796-15-S00N	Jal se Krishi ko Bal								
		36-Minor Works	225.00	0.00	225.00	70.00	40.00	35.00	50.00	30.00
		Total	225.00	0.00	225.00	70.00	40.00	35.00	50.00	30.00
4	2402-00-796-16-S00N	Saur Sinchayee Yojana								
		63-Subsidy	45.00	0.00	45.00	4.00	12.00	15.00	14.00	0.00
		Total	45.00	0.00	45.00	4.00	12.00	15.00	14.00	0.00
5	4402-00-796-01-S00N	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)								
		37-Major Works	391.00	0.00	391.00	60.00	200.00	41.00	50.00	40.00
		Total	391.00	0.00	391.00	60.00	200.00	41.00	50.00	40.00
<b>Total - A : (Agril. Deptt.)</b>			<b>805.00</b>	<b>9.00</b>	<b>796.00</b>	<b>141.00</b>	<b>315.00</b>	<b>126.00</b>	<b>134.00</b>	<b>80.00</b>
		<b>(B) Forest Deptt.:-</b>								
1	2402-00-796-02-S00N	Soil & water conservation programme (Forest)								
		01-Salary	135.00	135.00	0.00					
		03-Travel Expenses	6.10	6.10	0.00					
		05-Office Expenses	2.00	2.00	0.00					
		06-Medical Reim.	0.80	0.80	0.00					
		15-Training	0.10	0.10	0.00					
		21-Maintenance	60.00	60.00	0.00					
		33-Material & Supply	67.60	67.60	0.00					
		36-Minor Works	278.40	278.40	0.00					
		Total	550.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total- Soil Conservation</b>			<b>1355.00</b>	<b>559.00</b>	<b>796.00</b>	<b>141.00</b>	<b>315.00</b>	<b>126.00</b>	<b>134.00</b>	<b>80.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
iv)		<b>ANIMAL HUSBANDRY:</b>								
1	2403-00-796-05-S00N	Exp. on Veterinary Programme								
		33-Material & Supply	45.00	45.00	0.00					
		63-Subsidy	48.00	48.00	0.00					
		<b>Total</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2403-00-796-07-S00N	GIA to wool fed.								
		42-GIA(Non-salary)	48.00	48.00	0.00					
		44-GIA	2.00	2.00	0.00					
		<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2403-00-796-12-S10N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.20	0.20	0.00					
		33-Material & Supply	0.70	0.70	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)								
		03-Travel Expenses	0.10	0.10	0.00					
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.10	0.10	0.00					
		33-Material & Supply	0.70	0.70	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2403-00-796-17-S05N	National Livestock Mission								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2403-00-796-17-S10N	National Livestock Mission								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2403-00-796-20-S50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA(Non-salary)	1.00	1.00	0.00					
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2403-00-796-21-S00N	Cattle feed subsidy to BPL family								
		63-Subsidy	57.00	0.00	57.00	14.00	10.00	15.00	8.00	10.00
		<b>Total</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>	<b>14.00</b>	<b>10.00</b>	<b>15.00</b>	<b>8.00</b>	<b>10.00</b>
9	2403-00-796-22-S00N	Him Kukkut Palan Yojna								
		63-Subsidy	45.00	0.00	45.00	15.00	7.00	6.00	10.00	7.00
		<b>Total</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>15.00</b>	<b>7.00</b>	<b>6.00</b>	<b>10.00</b>	<b>7.00</b>
10	2403-00-796-23-S00N	Krishak Bakari Palan Yojna								
		63-Subsidy	9.00	0.00	9.00	2.00	0.50	1.00	2.00	3.50
		<b>Total</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>2.00</b>	<b>0.50</b>	<b>1.00</b>	<b>2.00</b>	<b>3.50</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4403-00-796-01-S00N	Building Programme								
		37-Major Works	135.00	0.00	135.00	43.00	22.00	20.00	25.00	25.00
		Total	135.00	0.00	135.00	43.00	22.00	20.00	25.00	25.00
		Total : Animal Husbandry	395.00	149.00	246.00	74.00	39.50	42.00	45.00	45.50
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	261.00	261.00	0.00					
		Total	261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2404-00-796-04-S00N	Subsidy under Dairy Udyami Vikas Yojna								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2404-00-796-05-S00N	Freight Subsidy to Milk Cooperatives								
		63-Subsidy	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Dairy & Milk Supply	282.00	282.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)		FISHERIES								
1	2405-00-796-09-S65N	Trout livestock insurance								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	10.00	10.00	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4405-00-796-01-S00N	Building Programme								
		37-Major Works	72.00	0.00	72.00	0.00	12.00	0.00	0.00	60.00
		Total	72.00	0.00	72.00	0.00	12.00	0.00	0.00	60.00
		Total : Fisheries	84.00	12.00	72.00	0.00	12.00	0.00	0.00	60.00
vii)		FOREST								
1	2406-01-796-22-S10N	Integrated Forest Protection Scheme								
		33-Material & Supply	1.50	1.50	0.00					
		36-Minor Works	2.50	2.50	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-S10N	National Afforestation Programme								
		20-Other Charges	4.00	4.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2406-01-796-26-S10N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00					
		33-Material & Supply	0.16	0.16	0.00					
		36-Minor Works	0.64	0.64	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)								
		42-GIA(Non-salary)	495.00	495.00	0.00					
		<b>Total:</b>	<b>495.00</b>	<b>495.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2406-01-796-36-S00N	Forest Fire Management Scheme								
		21-Maintenance	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
		33-Material & Supply	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
		36-Minor Works	11.00	0.00	11.00	3.30	2.00	1.50	1.70	2.50
		<b>Total:</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>5.30</b>	<b>4.00</b>	<b>2.50</b>	<b>2.70</b>	<b>4.50</b>
6	2406-01-796-38-S10N	National Mission for Green India								
		20-Other Charges	17.00	17.00	0.00					
		<b>Total:</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2406-01-796-39-S00N	Community based State Forestry programme								
		09-Adv. & Pub.	5.00	0.00	5.00	2.00	0.50	0.50	1.50	0.50
		20-Other Charges	15.00	0.00	15.00	4.00	3.00	2.50	2.50	3.00
		21-Maintenance	7.00	0.00	7.00	2.00	1.50	1.00	1.25	1.25
		33-Material & Supply	60.00	0.00	60.00	20.00	8.00	5.50	17.00	9.50
		36-Minor Works	89.00	0.00	89.00	25.00	10.50	10.50	19.00	24.00
		42-GIA	65.00	0.00	65.00	19.00	12.00	11.00	11.00	12.00
		<b>Total:</b>	<b>241.00</b>	<b>0.00</b>	<b>241.00</b>	<b>72.00</b>	<b>35.50</b>	<b>31.00</b>	<b>52.25</b>	<b>50.25</b>
8	2406-01-796-41-S00N	Consolidation and Demarcation of Forests								
		33-Material & Supply	4.00	4.00	0.00					
		36-Minor Works	16.00	16.00	0.00					
		<b>Total:</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2406-01-796-42-S00N	Forestry Programme								
		05-Office Expenses	15.00	0.00	15.00	5.50	2.00	2.00	2.50	3.00
		21-Maintenance	82.00	0.00	82.00	25.00	11.00	8.00	18.00	20.00
		33-Material & Supply	62.00	0.00	62.00	17.00	11.00	10.00	12.00	12.00
		36-Minor Works	248.00	0.00	248.00	86.00	35.00	7.00	55.00	65.00
		<b>Total:</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>	<b>133.50</b>	<b>59.00</b>	<b>27.00</b>	<b>87.50</b>	<b>100.00</b>
10	2406-01-796-24-S00N	H.P. Forest Eco- Systems Climate Proofing Project (EAP)								
		20-Other Charges	24.00	24.00	0.00					
		42-GIA	150.00	150.00	0.00					
		<b>Total:</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2406-01-796-43-S00N	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)								
		20-Other Charges	15.00	15.00	0.00					
		21-Maintenance	3.00	3.00	0.00					
		33-Material & Supply	30.00	30.00	0.00					
		36-Minor Works	125.00	125.00	0.00					
		<b>Total:</b>	<b>173.00</b>	<b>173.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	4216-01-796-03-S00N	C/o Residential Buildings (Forest Deptt.)								
		37-Major Works	90.00	0.00	90.00	20.00	20.00	15.00	27.00	8.00
		<b>Total:</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>20.00</b>	<b>20.00</b>	<b>15.00</b>	<b>27.00</b>	<b>8.00</b>
13	4406-01-796-01-S00N	C/o Roads Bridges and Paths								
		37-Major Works	175.00	0.00	175.00	70.00	2.00	25.00	23.00	55.00
		<b>Total:</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>70.00</b>	<b>2.00</b>	<b>25.00</b>	<b>23.00</b>	<b>55.00</b>
14	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	225.00	0.00	225.00	70.00	50.00	25.00	35.00	45.00
		<b>Total:</b>	<b>225.00</b>	<b>0.00</b>	<b>225.00</b>	<b>70.00</b>	<b>50.00</b>	<b>25.00</b>	<b>35.00</b>	<b>45.00</b>
		<b>Total : Forestry</b>	<b>2045.00</b>	<b>888.00</b>	<b>1157.00</b>	<b>370.80</b>	<b>170.50</b>	<b>125.50</b>	<b>227.45</b>	<b>262.75</b>
		<b>Environmental Forestry and Wild Life</b>								
1	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	0.80	0.80	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor works	1.00	1.00	0.00					
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2406-02-796-04-S10N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	3.00	3.00	0.00					
		<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2406-02-796-09-S00N	Wildlife								
		05-Office Expenses	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		20-Other Charges	25.00	0.00	25.00	8.00	3.00	3.00	6.00	5.00
		21-Maintenance	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		29-Compensation	20.00	0.00	20.00	6.00	2.00	2.00	5.00	5.00
		31-Mach. & Equipment	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		33-Material & Supply	20.00	0.00	20.00	6.00	2.00	4.00	4.00	4.00
		36-Minor Works	100.00	0.00	100.00	35.00	10.00	18.00	20.00	17.00
		<b>Total</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>58.00</b>	<b>20.00</b>	<b>30.00</b>	<b>38.00</b>	<b>34.00</b>
4	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries								
		05-Office Expenses	1.00	1.00	0.00					
		20-Other Charges	10.00	10.00	0.00					
		21-Maintenance	1.00	1.00	0.00					
		31-Mach. & Equipment	1.00	1.00	0.00					
		33-Material & Supply	10.00	10.00	0.00					
		36-Minor Works	40.00	40.00	0.00					
		<b>Total</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		<b>Total : Wild Life</b>	<b>250.00</b>	<b>70.00</b>	<b>180.00</b>	<b>58.00</b>	<b>20.00</b>	<b>30.00</b>	<b>38.00</b>	<b>34.00</b>
viii)		<b>CO-OPERATION:-</b>								
1	2408-01-796-02-S00N	Grant of subsidy to societies (Marketing and rural godowns)								
		44-GIA	20.00	0.00	20.00	5.00	3.50	4.00	4.00	3.50
		<b>Total:</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>3.50</b>
2	2408-01-796-03-S00N	Grant of subsidy to societies (Subsidizing rate of interest and working capital)								
		42-GIA(Non-salary)	5.00	0.00	5.00	1.00	1.00	2.00	0.50	0.50
		<b>Total:</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>
3	4408-02-796-02-S00N	Exp. in Consumers co-operatives.								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		<b>Total:</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	4425-00-796-01-S00N	Investment in Co-operative Societies								
		43-Investment	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		<b>Total:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	4851-00-796-03-S00N	Investment in Industrial Co-operatives								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		<b>Total:</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total:- Co-operation</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>9.00</b>	<b>4.50</b>	<b>6.00</b>	<b>4.50</b>	<b>4.00</b>
I		<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>8943.00</b>	<b>5111.00</b>	<b>3832.00</b>	<b>1017.80</b>	<b>836.85</b>	<b>599.35</b>	<b>699.05</b>	<b>678.95</b>
II		<b>RURAL DEVELOPMENT:-</b>								
		<b>1. Rural Development:-</b>								
		<b>1.Special Programme:</b>								
1	2216-03-796-01-S10N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	73.00	73.00	0.00					
		<b>Total:</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2216-03-796-08-S00N	Mukhya Mantri Awas Yojana								
		42-GIA(Non-salary)	206.00	0.00	206.00	60.00	37.50	30.00	41.00	37.50
		<b>Total:</b>	<b>206.00</b>	<b>0.00</b>	<b>206.00</b>	<b>60.00</b>	<b>37.50</b>	<b>30.00</b>	<b>41.00</b>	<b>37.50</b>
3	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	27.00	27.00	0.00					
		<b>Total:</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2501-06-796-05-S10N	DRDA Administration								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2. Rural Employment</b>								
1	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA(Non-salary)	23.00	23.00	0.00					
		<b>Total:</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2501-06-796-07-S10N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY) 42-GIA(Non-salary)	69.00	69.00	0.00					
		Total:	69.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2501-06-796-08-S10N	National RURBAN Mission 42-GIA(Non-salary)	36.00	36.00	0.00					
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-09-S00N	Matri Shakti Bima Yojna 42-GIA(Non-salary)	27.00	0.00	27.00	8.00	0.00	5.00	9.00	5.00
		Total:	27.00	0.00	27.00	8.00	0.00	5.00	9.00	5.00
5	2501-06-796-10-S00N	Mukhya Mantri Gram Kaushal Yojna 42-GIA(Non-salary)	108.00	0.00	108.00	33.00	25.00	15.00	20.00	15.00
		Total:	108.00	0.00	108.00	33.00	25.00	15.00	20.00	15.00
6	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA) 42-GIA(Non-salary)	1450.00	1450.00	0.00					
		Total:	1450.00	1450.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) 42-GIA(Non-salary)	810.00	810.00	0.00					
		Total:	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	2830.00	2489.00	341.00	101.00	62.50	50.00	70.00	57.50
		2.Community Development:-								
1	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna 42-GIA(Non-salary)	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
		Total:	14.00	0.00	14.00	4.00	2.50	2.00	2.00	3.50
2	2515-00-796-10-S10N	Total Sanitation Campaign 42-GIA(Non-salary)	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-14-S00N	Construction/Renovation of Gram Sevak Hut/Residential Quarters 21-Maintenance	36.00	36.00	0.00					
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2515-00-796-15-S00N	State Reward Scheme under Swachhh Bharat Mission 42-GIA(Non-salary)	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2515-00-796-17-S00N	Construction/Renovation of Office buildings/stores 21-Maintenance	72.00	0.00	72.00	27.00	20.00	8.00	12.00	5.00
		Total:	72.00	0.00	72.00	27.00	20.00	8.00	12.00	5.00
6	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		42-GIA(Non-salary)	7.00	7.00	0.00					
		Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2515-00-796-26-S00N	Way side amenities under Swachchh Bharat Mission (G)								
		42-GIA(Non-salary)	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4515-00-796-01-S00N	Mukhya Mantri Lok Bhawan								
		37-Major Works	7.00	7.00	0.00					
		Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4515-00-796-02-S00N	Community Development Works								
		37-Major Work	1002.00	282.00	720.00	240.00	125.00	115.00	115.00	125.00
		Total:	1002.00	282.00	720.00	240.00	125.00	115.00	115.00	125.00
		Total: Community Dev.	1195.00	389.00	806.00	271.00	147.50	125.00	129.00	133.50
		3. LAND REFORMS:								
		a) Revenue Housing								
1	4059-01-796-12-S00N	Const. of Kanungo/ Patwar Buildings								
		37-Major Works	95.00	0.00	95.00	29.00	1.00	10.00	40.00	15.00
		Total:	95.00	0.00	95.00	29.00	1.00	10.00	40.00	15.00
2	4059-01-796-13-S00N	Combined office building & other mini secretariate								
		37-Major Works	92.00	0.00	92.00	35.00	25.00	2.00	15.00	15.00
		Total:	92.00	0.00	92.00	35.00	25.00	2.00	15.00	15.00
		Total : Land Reforms	187.00	0.00	187.00	64.00	26.00	12.00	55.00	30.00
		4.PANCHAYATS								
1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA(Non-salary)	2.00	2.00	0.00					
		44-GIA	17.00	17.00	0.00					
		Total :	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-796-27-S00N	Mukhya Mantri Jan Samwad Yojna								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4515-00-796-03-S00N	C/o Panchayti Raj Department/PRIs buildings								
		37-Major works	80.00	80.00	0.00					
		Total:	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Panchayats	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-II -RURAL DEVELOPMENT	4312.00	2978.00	1334.00	436.00	236.00	187.00	254.00	221.00
III		SPECIAL AREA PROGRAMME								
IV		IRRIGATION AND FLOOD CONTROL								
		a)Major & Medium Irrigation								
		b) Minor Irrigation								
1	4702-00-796-01-S00N	Lift Irrigation Schemes in various Districts								
		37-Major Works	150.00	0.00	150.00	20.00	3.00	127.00	0.00	0.00
		Total:	150.00	0.00	150.00	20.00	3.00	127.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	4702-00-796-02-S00N	Diversion and Flow Irrigation Schemes in various Districts								
		37-Major Works	450.00	0.00	450.00	135.00	80.00	80.00	80.00	75.00
		Total:	450.00	0.00	450.00	135.00	80.00	80.00	80.00	75.00
3	4702-00-796-06-S00N	Lift Irrigation Schemes in various Districts under NABARD								
		37-Major Works	440.00	0.00	440.00	190.00	100.00	140.00	0.00	10.00
		Total:	440.00	0.00	440.00	190.00	100.00	140.00	0.00	10.00
4	4702-00-796-08-S10N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	30.00	30.00	0.00					
		Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4702-00-796-10-S10N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani								
		37-Major Works	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4702-00-796-12-S00N	Parbat Dhara Yojna								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00					
		Total: Minor irrigation	1171.00	131.00	1040.00	345.00	183.00	347.00	80.00	85.00
7	4705-00-796-01-S00N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	250.00	0.00	250.00	75.00	65.00	55.00	50.00	5.00
		Total:	250.00	0.00	250.00	75.00	65.00	55.00	50.00	5.00
8	4705-00-796-01-S10N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: CAD	251.00	1.00	250.00	75.00	65.00	55.00	50.00	5.00
9	4711-01-796-01-S00N	b) Flood Control:- Flood Control Works								
		37-Major Works	400.00	0.00	400.00	120.00	75.00	60.00	70.00	75.00
		Total:	400.00	0.00	400.00	120.00	75.00	60.00	70.00	75.00
10	4711-01-796-02-S00N	Flood Control Works under RIDF/NABARD								
		37-Major Works	130.00	0.00	130.00	20.00	40.00	20.00	20.00	30.00
		Total:	130.00	0.00	130.00	20.00	40.00	20.00	20.00	30.00
		Total: Flood control	530.00	0.00	530.00	140.00	115.00	80.00	90.00	105.00
		Total-IV IRRIGATION AND FLOOD CONTROL	1952.00	132.00	1820.00	560.00	363.00	482.00	220.00	195.00
V		ENERGY:-								
1	4801-01-796-06-S00N	I)Hydel Power:- Equity contribution in HP Power Corporation Ltd. 43-Investment	2880.00	2880.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		<b>Total:</b>	<b>2880.00</b>	<b>2880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	6801-00-796-10-S00N	Loan to HP Power Corporation Ltd.								
		48-Loans	27.00	27.00	0.00					
		<b>Total:</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	4801-01-796-02-S00N	Equity contribution in HP Transmission Corporation Ltd.								
		43-Investment	63.00	63.00	0.00					
		<b>Total:</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	6801-00-796-11-S00N	Loan to HP Transmission Corporation Ltd.								
		48-Loans	2863.00	2863.00	0.00					
		<b>Total:</b>	<b>2863.00</b>	<b>2863.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2801-80-796-02-S00N	Subsidy on A/C of Tariff Roll Back								
		20-Other Charges	1.00	1.00	0.00					
		63-Subsidy	6323.00	6323.00	0.00					
		<b>Total:</b>	<b>6324.00</b>	<b>6324.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	4801-01-796-07-S00N	Equity contribution in HPSEB Ltd.								
		43-Investment	625.00	625.00	0.00					
		<b>Total:</b>	<b>625.00</b>	<b>625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	4801-01-796-08-S00N	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)								
		43-Investment	9.00	9.00	0.00					
		<b>Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Power</b>	<b>12791.00</b>	<b>12791.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	2501-04-796-01-S00N	2) HIMURJA Exp. on IREP								
		42-GIA(Non-salary)	350.00	0.00	350.00	145.00	90.00	85.00	0.00	30.00
		<b>Total:</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>145.00</b>	<b>90.00</b>	<b>85.00</b>	<b>0.00</b>	<b>30.00</b>
		<b>Total HIMURJA</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>145.00</b>	<b>90.00</b>	<b>85.00</b>	<b>0.00</b>	<b>30.00</b>
		<b>Total-V-ENERGY</b>	<b>13141.00</b>	<b>12791.00</b>	<b>350.00</b>	<b>145.00</b>	<b>90.00</b>	<b>85.00</b>	<b>0.00</b>	<b>30.00</b>
VI		<b>INDUSTRY &amp; MINERALS</b>								
		a) Village and Small Industries								
		b) Handicraft Industry								
1	2851-00-796-08-S00N	Integrated Scheme for Handloom & Handicraft								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2851-00-796-21-S00N	State Mission for Food Processing								
		42-GIA(Non-salary)	61.00	0.00	61.00	19.00	15.00	10.00	16.00	1.00
		<b>Total:</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>19.00</b>	<b>15.00</b>	<b>10.00</b>	<b>16.00</b>	<b>1.00</b>
3	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)								
		42-GIA(Non-salary)	15.00	15.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		<b>Total:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2851-00-796-28-S00N	Mukhya Mantri Dastkar Sahayta Yojna 63-Subsidy	2.00	2.00	0.00					
		<b>Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2851-00-796-29-S10N	Micro Food Processing Enterprises- Atamnirbhar Bharat 42-GIA(Non-salary)	3.00	3.00	0.00					
		<b>Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna 20-Other Charges	521.00	0.00	521.00	180.00	75.00	80.00	106.00	80.00
		<b>Total:</b>	<b>521.00</b>	<b>0.00</b>	<b>521.00</b>	<b>180.00</b>	<b>75.00</b>	<b>80.00</b>	<b>106.00</b>	<b>80.00</b>
7	4851-00-796-05-S00N	C/o Industrial Buildings 37-Major Works	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
		<b>Total:</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: a) Village and Small Industry</b>	<b>613.00</b>	<b>21.00</b>	<b>592.00</b>	<b>199.00</b>	<b>100.00</b>	<b>90.00</b>	<b>122.00</b>	<b>81.00</b>
VII		<b>TRANSPORT:-</b>								
		<b>1. Civil Aviation</b>								
1	5053-80-796-02-S00N	Construction of Helipads and Air Strips 37-Major Works	100.00	0.00	100.00	30.00	15.00	15.00	15.00	25.00
		<b>Total:</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>25.00</b>
2	5053-80-796-03-S00N	Development of Airports & Heliports 37-Major Works	8150.00	8150.00	0.00					
		<b>Total:</b>	<b>8150.00</b>	<b>8150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Civil Aviation</b>	<b>8250.00</b>	<b>8150.00</b>	<b>100.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>25.00</b>
		<b>2. Roads &amp; Bridges:-</b>								
1	5054-04-796-01-S00N	Exp. on construction of rural roads 37-Major Works	6000.00	0.00	6000.00	1800.00	1100.00	900.00	1050.00	1150.00
		<b>Total:</b>	<b>6000.00</b>	<b>0.00</b>	<b>6000.00</b>	<b>1800.00</b>	<b>1100.00</b>	<b>900.00</b>	<b>1050.00</b>	<b>1150.00</b>
2	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY 37-Major Works	540.00	540.00	0.00					
		<b>Total:</b>	<b>540.00</b>	<b>540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	5054-04-796-03-S00N	Exp. on construction of rural roads under RIDF /NABARD 37-Major Works	3112.00	0.00	3112.00	785.00	712.00	650.00	380.00	585.00
		<b>Total:</b>	<b>3112.00</b>	<b>0.00</b>	<b>3112.00</b>	<b>785.00</b>	<b>712.00</b>	<b>650.00</b>	<b>380.00</b>	<b>585.00</b>
4	5054-04-796-04-S00N	Exp. on Land Compensation including Net Present Value 29-Compensation	180.00	180.00	0.00					
		<b>Total:</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	5054-04-796-07-S00N	Major District Roads								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	58.00	0.00	58.00	0.00	0.00	0.00	58.00	0.00
		Total:	58.00	0.00	58.00	0.00	0.00	0.00	58.00	0.00
6	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		37-Major Works	36.00	0.00	36.00	12.00	6.00	5.00	5.00	8.00
		Total:	36.00	0.00	36.00	12.00	6.00	5.00	5.00	8.00
7	5054-04-796-10-S00N	Escalation of PMGSY Works								
		37-Major Works	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
8	5054-04-796-11-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality								
		37-Major Works	360.00	0.00	360.00	130.00	40.00	50.00	50.00	90.00
		Total:	360.00	0.00	360.00	130.00	40.00	50.00	50.00	90.00
9	5054-04-796-12-S00N	Mukhya Mantri Sadak Yojana								
		37-Major Works	798.00	0.00	798.00	298.00	150.00	100.00	125.00	125.00
		Total:	798.00	0.00	798.00	298.00	150.00	100.00	125.00	125.00
10	5054-04-796-13-S00N	Road side Facility/Plantation (Hort. Division)								
		37-Major Works	72.00	72.00	0.00					
		Total:	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
11	5054-04-796-14-S00N	Payment for Arbitration Cases (Roads & Bridges)								
		29-Compensation	50.00	50.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
12	5054-80-796-05-S00N	Exp. on Major Bridges								
		37-Major Works	1600.00	0.00	1600.00	480.00	345.00	250.00	150.00	375.00
		Total:	1600.00	0.00	1600.00	480.00	345.00	250.00	150.00	375.00
13	5054-80-796-06-S00N	Exp. on Ropeways & Cableways								
		37-Major Works	200.00	0.00	200.00	185.00	0.00	0.00	15.00	0.00
		Total:	200.00	0.00	200.00	185.00	0.00	0.00	15.00	0.00
14	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/ NABARD								
		37-Major Works	2000.00	0.00	2000.00	550.00	450.00	350.00	300.00	350.00
		Total:	2000.00	0.00	2000.00	550.00	450.00	350.00	300.00	350.00
		Total: Roads & Bridges	15096.00	932.00	14164.00	4240.00	2803.00	2305.00	2133.00	2683.00
		3. Telecommunication								
		4. Road Transport:-								
1	3055-00-796-01-S00N	Assistance to Transport Services								
		41-GIA	1224.00	1224.00	0.00					
		63-Subsidy	1541.00	1541.00	0.00					
		Total	2765.00	2765.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	5002-01-796-01-S00N	C/o Railway Lines								
		37-Major Works	1000.00	1000.00	0.00					
		Total:	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5055-00-796-01-S00N	Investment in HRTC								
		43-Investment	630.00	630.00	0.00					
		Total:	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5055-00-796-02-S00N	Construction of bus stands/rain-shelters								
		37-Major Works	200.00	0.00	200.00	55.00	35.00	45.00	50.00	15.00
		Total:	200.00	0.00	200.00	55.00	35.00	45.00	50.00	15.00
5	5055-00-796-08-S00N	Training Institute								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	5075-60-796-01-S00N	Ropeway and Rapid Transport System								
		43-Investment	200.00	200.00	0.00					
		Total:	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	4796.00	4596.00	200.00	55.00	35.00	45.00	50.00	15.00
		Total: TRANSPORT	28142.00	13678.00	14464.00	4325.00	2853.00	2365.00	2198.00	2723.00
VIII		COMMUNICATION								
IX		SCIENCE, TECHNOLOGY AND ENVIRONMENT								
		1. Information Technology								
1	2851-00-796-22-S00N	Himachal State Wide Area Network (HIMSWAN)								
		20-Other Charges	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	2054-00-796-02-S00N	World Bank Assisted Integrated Financial Management System (EAP)								
		20-Other Charges	162.00	162.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Treasury & Accounts	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Tourism								
1	3452-80-796-01-S00N	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas								
		20-Other Charges	15.00	0.00	15.00	4.00	5.00	2.00	1.00	3.00
		42-GIA(Non-salary)	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		44-GIA	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	100.00	80.00	20.00	5.00	6.00	3.00	2.00	4.00
2	5452-01-796-01-S00N	Nai Raahein Nai Manzilen								
		37-Major Works	450.00	0.00	450.00	220.00	10.00	80.00	50.00	90.00
		Total:	450.00	0.00	450.00	220.00	10.00	80.00	50.00	90.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	5452-80-796-01-S00N	Cont. of Tourism Buildings								
		37-Major Works	100.00	0.00	100.00	12.00	13.00	20.00	25.00	30.00
		Total:	100.00	0.00	100.00	12.00	13.00	20.00	25.00	30.00
		Total : Tourism	650.00	80.00	570.00	237.00	29.00	103.00	77.00	124.00
		3. Economics and Statistics								
		4. Civil Supplies								
1	2408-01-796-07-S00N	Subsidy on Wheat & Rice to BPL Families								
		20-Other Charges	108.00	108.00	0.00					
		Total:	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2408-01-796-07-S25N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	130.00	130.00	0.00					
		Total:	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2408-01-796-08-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy								
		63-Subsidy	1485.00	1485.00	0.00					
		Total:	1485.00	1485.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2408-01-796-09-S00N	Procurement of Sugar								
		63-Subsidy	450.00	450.00	0.00					
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2408-01-796-10-S00N	Himachal Grihini Suvidha Yojna								
		20-Other Charges	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4408-02-796-01-S00N	Buildings Programme								
		37-Major Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total:	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: Civil Supplies	2264.00	2263.00	1.00	1.00	0.00	0.00	0.00	0.00
		5. General Administration								
1	4059-60-796-01-S00N	C/o Himachal Bhawan at Dwarka (Delhi)								
		37-Major Works	9.00	9.00	0.00					
		Total: General Administration	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	3085.00	2514.00	571.00	238.00	29.00	103.00	77.00	124.00
		TOTAL-A ECONOMIC SERVICES	60488.00	37525.00	22963.00	6920.80	4507.85	3911.35	3570.05	4052.95
B		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								
		A) Elementary Education								
1	2202-01-796-09-S00N	Exp. on Primary Education (Scholarship)								
		40-Scholarship	3.60	3.60	0.00					
		Total	3.60	3.60	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-11-S00N	Mid day meal								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		99-Honorarium	486.00	0.00	486.00	120.00	80.00	66.00	120.00	100.00
		<b>Total:</b>	<b>486.00</b>	<b>0.00</b>	<b>486.00</b>	<b>120.00</b>	<b>80.00</b>	<b>66.00</b>	<b>120.00</b>	<b>100.00</b>
3	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	56.00	56.00	0.00					
		99-Honorarium	30.00	30.00	0.00					
		<b>Total</b>	<b>86.00</b>	<b>86.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2202-01-796-16-S00N	Atal Vardi Yojana								
		20-Other charges	33.67	33.67	0.00					
		33-Material & Supply	271.33	271.33	0.00					
		<b>Total</b>	<b>305.00</b>	<b>305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2202-01-796-18-S00N	Reimbursement of Fee to Privately Managed School Students of weaker section								
		20-Other Charges	5.40	5.40	0.00					
		<b>Total:</b>	<b>5.40</b>	<b>5.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2202-01-796-21-S10N	Samgar Shiksha Abhiyan								
		41-GIA	395.00	395.00	0.00					
		<b>Total:</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2202-01-796-22-S00N	Swasth Bachpan								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	9.00	9.00	0.00					
		<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2202-01-796-24-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojana								
		33-Material & Supply	135.00	0.00	135.00	41.00	27.00	25.00	22.00	20.00
		<b>Total:</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>	<b>41.00</b>	<b>27.00</b>	<b>25.00</b>	<b>22.00</b>	<b>20.00</b>
10	2202-01-796-25-S00N	Digital Education								
		33-Material & Supply	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11	2202-01-796-26-S10N	New India Literacy Programme (10%)								
		41-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	2202-04-796-03-S10N	Padna Likhna Abhiyan								
		41-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13	4202-01-796-03-S00N	Major Works								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	350.00	0.00	350.00	143.00	2.00	35.00	70.00	100.00
		Total:	350.00	0.00	350.00	143.00	2.00	35.00	70.00	100.00
		Total: Elementary Education	1780.00	809.00	971.00	304.00	109.00	126.00	212.00	220.00
		B) Adult Education								
		C) Secondary Education								
1	2202-02-796-13-S00N	Srinivasa Ramanujna Student Digital Device Yojana								
		20-Other Charges	225.00	0.00	225.00	80.00	45.00	40.00	35.00	25.00
		Total:	225.00	0.00	225.00	80.00	45.00	40.00	35.00	25.00
2	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		33-Material & Supply	135.00	135.00	0.00					
		Total:	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students								
		40-Scholarship	12.00	12.00	0.00					
		Total:	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas								
		02-Wages	15.00	0.00	15.00	0.50	0.50	4.00	4.00	6.00
		05-Office Expenses	24.00	0.00	24.00	1.50	2.00	7.50	6.00	7.00
		07-RRT	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		20-Other Charges	32.00	0.00	32.00	1.00	6.00	9.00	8.00	8.00
		33-Material & Supply	38.00	0.00	38.00	5.00	6.00	7.00	7.00	13.00
		Total	110.00	0.00	110.00	8.20	14.70	27.70	25.20	34.20
5	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	186.00	186.00	0.00					
		Total:	186.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-02-796-26-S00N	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	45.00	0.00	45.00	15.00	13.00	12.00	0.00	5.00
		Total:	45.00	0.00	45.00	15.00	13.00	12.00	0.00	5.00
7	2202-02-796-27-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	18.00	0.00	18.00	6.00	4.00	5.00	0.00	3.00
		Total:	18.00	0.00	18.00	6.00	4.00	5.00	0.00	3.00
8	2202-02-796-28-S00N	C.V. Raman Virtual Class Room								
		05-Office Expences	0.60	0.60	0.00					
		33-Material & Supply	5.40	5.40	0.00					
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-02-796-29-S00N	Swarn Jayanti Utkrisht Vidyalaya Yojana								
		05-Office Expences	30.68	0.00	30.68	9.20	5.52	4.91	5.22	5.83
		20-Other Charges	12.26	0.00	12.26	3.68	2.21	1.96	2.08	2.33
		33-Material & Supply	147.26	0.00	147.26	44.18	26.51	23.56	25.03	27.98
		36-Minor Works	79.80	0.00	79.80	23.94	14.36	12.77	13.57	15.16
		Total	270.00	0.00	270.00	81.00	48.60	43.20	45.90	51.30

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2202-02-796-31-S00N	Installation of CCTV								
		05-Office Expences	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-02-796-32-S00N	Swaran Jayanti Digital Initiative/Vidyarthi Anushikshan Yojna								
		20-Other Charges	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-80-796-02-S00N	Swarn Jayanti Super (100) Yojana								
		20-Other Charges	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-80-796-03-S00N	Kalpna Chawla Chartavriti Yojana								
		40-Scholarship	34.00	34.00	0.00					
		Total:	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	292.00	0.00	292.00	80.00	60.00	47.00	55.00	50.00
		Total:	292.00	0.00	292.00	80.00	60.00	47.00	55.00	50.00
		Total: Secondary Education	1432.00	472.00	960.00	270.20	185.30	174.90	161.10	168.50
		University & Higher Education								
1	2202-03-796-08-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA(Non-salary)	19.00	19.00	0.00					
		Total:	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-03-796-10-S00N	Bachelor of Vocational programme								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-03-796-11-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	7.00	3.00	4.00	2.00	0.00	0.00	1.00	1.00
		Total:	7.00	3.00	4.00	2.00	0.00	0.00	1.00	1.00
4	2202-03-796-12-S10N	Post Matric Scholarship to ST Students								
		40-Scholarship	75.00	75.00	0.00					
		Total:	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)								
		05-Office Expences	0.50	0.50	0.00					
		33-Material & Supply	4.50	4.50	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana								
		05-Office Expences	18.50	18.50	0.00					
		20-Other Charges	16.25	16.25	0.00					
		33-Material & Supply	26.00	26.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		36-Minor Works	20.25	20.25	0.00					
		Total	81.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	239.00	0.00	239.00	30.00	0.00	0.00	50.00	159.00
		Total:	239.00	0.00	239.00	30.00	0.00	0.00	50.00	159.00
		Total: University & Higher Education	427.00	184.00	243.00	32.00	0.00	0.00	51.00	160.00
		Total : General Education	3639.00	1465.00	2174.00	606.20	294.30	300.90	424.10	548.50
		2.Technical Education:- Craftsmen & Vocational Training								
1	4202-02-796-01-S00N	Construction of ITI buildings								
		37-Major Works	100.00	0.00	100.00	35.00	30.00	5.00	20.00	10.00
		Total:	100.00	0.00	100.00	35.00	30.00	5.00	20.00	10.00
		Technical Education								
2	2230-03-796-09-S00N	HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme								
		41-GIA	5.00	5.00	0.00					
		42-GIA(Non-salary)	994.00	994.00	0.00					
		44-GIA	1.00	1.00	0.00					
		Total	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4202-02-796-02-S00N	Poly-technical buildings								
		37-Major Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total:	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total: Technical Education	1250.00	1000.00	250.00	185.00	30.00	5.00	20.00	10.00
		3. ART & CULTURE								
1	2205-00-796-02-S00N	Exp. on Archaeological Cell								
		01-Salary	30.00	30.00	0.00					
		03-Travel Expenses	0.40	0.40	0.00					
		05-Office Expenses	3.05	3.05	0.00					
		06-Medical Reim.	0.50	0.50	0.00					
		15-Training	0.05	0.05	0.00					
		20-Other Charges	3.00	3.00	0.00					
		42-GIA	38.00	38.00	0.00					
		Total:	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	225.00	0.00	225.00	10.00	25.00	75.00	50.00	65.00
		Total	225.00	0.00	225.00	10.00	25.00	75.00	50.00	65.00
		Total: Art & Culture	300.00	75.00	225.00	10.00	25.00	75.00	50.00	65.00
		4. YOUTH SERVICES & SPORTS								
1	4202-03-796-04-S00N	Mukhya Mantri Yuva Khel Protsahan Yojna								
		37-Major Works	45.00	45.00	0.00					
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-03-796-01-S00N	Major works								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	110.00	0.00	110.00	25.00	10.00	50.00	10.00	15.00
		Total	110.00	0.00	110.00	25.00	10.00	50.00	10.00	15.00
		Total: Youth Services & Sports	155.00	45.00	110.00	25.00	10.00	50.00	10.00	15.00
		<b>5. MOUNTAINEERING &amp; ALLIED SPORTS</b>								
1	4202-03-796-03-S00N	Major works								
		37-Major Works	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		Total	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		Total: Mountaineering & Allied Sports	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
		<b>6. ALLOPATHY</b>								
1	2210-03-796-04-S50N	Exp. on T.B. control programme								
		33-Material & Supply	1.00	1.00	0.00					
		42-GIA	0.00	0.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-15-S10N	Trauma Centre								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-06-796-16-S00N	Sahara Yojana								
		20-Other Charges	222.00	222.00	0.00					
		Total	222.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2210-06-796-17-S00N	Himachal Health Care Scheme (HIM Care)								
		20-Other Charges	451.00	451.00	0.00					
		Total	451.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-18-S00N	Sampuran Swathaya Yojana								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-19-S00N	Mukhya Mantri Tuberculosis Prevention Scheme								
		20-Other Charges	24.00	0.00	24.00	5.00	6.00	3.00	6.00	4.00
		Total	24.00	0.00	24.00	5.00	6.00	3.00	6.00	4.00
7	2210-06-796-20-S00N	Mukhya Mantri Aashirvaad Yojana								
		20-Other Charges	135.00	0.00	135.00	40.00	25.00	20.00	30.00	20.00
		Total	135.00	0.00	135.00	40.00	25.00	20.00	30.00	20.00
8	2210-06-796-21-S00N	Free Medicine								
		33-Material & Supply	155.00	0.00	155.00	40.00	30.00	30.00	30.00	25.00
		Total	155.00	0.00	155.00	40.00	30.00	30.00	30.00	25.00
9	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2210-06-796-24-S00N	Samman Yojna								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2210-06-796-25-S00N	National AIDS Control Programme								
		20-Other Charges	95.00	95.00	0.00					
		Total	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2211-00-796-04-S00N	Exp. on milk feeding centres								
		33-Material & Supply	15.00	0.00	15.00	3.00	2.00	2.00	8.00	0.00
		Total	15.00	0.00	15.00	3.00	2.00	2.00	8.00	0.00
13	2211-00-796-05-S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	5.00	0.00	5.00	1.75	1.25	1.00	1.00	0.00
		Total	5.00	0.00	5.00	1.75	1.25	1.00	1.00	0.00
14	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	8.00	8.00	0.00					
		Total	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2211-00-796-07-S00N	Incentives to female foeticide informers								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2211-00-796-08-S00N	National Rural Health Mission								
		99-Honoraum	335.00	335.00	0.00					
		Total	335.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2211-00-796-08-S10N	National Rural Health Mission								
		41-GIA	0.00	0.00	0.00					
		42-GIA(Non-salary)	440.00	440.00	0.00					
		Total : (NHM)	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2211-00-796-10-S10N	National Ambulance Service (NAS)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna								
		42-GIA(Non-salary)	50.00	50.00	0.00					
		Total	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2211-00-796-12-S10N	State Share for National Urban Health Mission (10%)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		42-GIA(Non-salary)	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	780.00	0.00	780.00	50.00	45.00	35.00	400.00	250.00
		Total	780.00	0.00	780.00	50.00	45.00	35.00	400.00	250.00
		<b>TOTAL : ALLOPATHY</b>	<b>2733.00</b>	<b>1619.00</b>	<b>1114.00</b>	<b>139.75</b>	<b>109.25</b>	<b>91.00</b>	<b>475.00</b>	<b>299.00</b>
		7. Medical Education & Research :-								
		i) IGMC Shimla								
1	4210-03-796-03-S00N	Construction Works in IGMC Shimla								
		31-Mach. & Equip.	62.00	62.00	0.00					
		37-Major Works	100.00	100.00	0.00					
		Total	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4210-03-796-03-S20N	Capital Works (Chamiyana)								
		31-Mach. & Equip.	60.00	60.00	0.00					
		37-Major Works	30.00	30.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-05-796-10-S10N	State Share of CSS "Upgradation of Medical College" (GIA-Salary & N.S) (TCCC)								
		41-GIA(Salary)	0.50	0.50	0.00					
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : IGMC Shimla	253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii) Dr. RPMC Tanda								
4	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda								
		31-Mach. & Equip.	93.00	93.00	0.00					
		37-Major Works	69.00	69.00	0.00					
		Total	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-04-S10N	State Share of CSS "Upgradation of Medical College"								
		31-Mach. & Equip.	0.50	0.50	0.00					
		37-Major Works	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Dr. RPMC Tanda	163.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) Pt. Jawahar Lal Nehru Govt. Medical College Chamba								
6	4210-03-796-05-S00N	State Scheme for Medical College Chamba								
		31-Mach. & Equip.	40.00	40.00	0.00					
		37-Major Works	50.00	50.00	0.00					
		Total :	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4210-03-796-05-S10N	State Share for Medical College Chamba (10%)								
		31-Mach. & Equip.	0.50	0.50	0.00					
		37-Major Works	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical College Chamba	91.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	4210-03-796-06-S00N	iv) Dr. Y.S. Parmar Govt. Medical College Nahan State scheme for Medical College Nahan 31-Mach. & Equip. 37-Major works Total	30.00 60.00 90.00	30.00 60.00 90.00	0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
9	4210-03-796-06-S10N	State Share for Medical College Nahan (10%) 31-Mach. & Equip. 37-Major Works Total Total : Medical College Nahan	0.50 0.50 1.00 91.00	0.50 0.50 1.00 91.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
10	4210-03-796-07-S00N	v) Dr. Radha Krishan Govt. Medical College Hamirpur State Scheme for Medical College Hamirpur 31-Mach. & Equip. 37-Major Works Total :	16.00 20.00 36.00	16.00 20.00 36.00	0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
11	4210-03-796-08-S00N	vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk 31-Mach. & Equip. Total	20.00 20.00	20.00 20.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
12	4210-03-796-08-S10N	State Share for CSS (10%) 31-Mach. & Equip. 37-Major works Total	1.00 1.00 2.00	1.00 1.00 2.00	0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
13	2210-05-796-11-S10N	National Program for prevention & control of cancer, diabetes, cardiovascular diseases & storke (10%) 31-Mach. & Equip. 37-Major works Total Total : Medical College & Hospital at Nerchowk	0.50 0.50 1.00 23.00	0.50 0.50 1.00 23.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
14	4210-03-796-09-S00N	iii) Dental College Construction Works in Dental College Shimla 37-Major Works Total Dental College Total: Medical Education	0.00 0.00 657.00	0.00 0.00 657.00	0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00
1	2210-04-796-02-S00N	8. AYURVEDA:- Providing of GIA to Bhot Chikitsa School. 41-GIA Total	0.50 0.50	0.00 0.00	0.50 0.50	0.00	0.00	0.50	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2210-04-796-06-S10N	AYUSH								
		42-GIA(Non-salary)	5.00	5.00	0.00					
		44-GIA	3.00	3.00	0.00					
		<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	4210-03-796-01-S00N	Capital Works								
		37-Major Works	285.50	0.00	285.50	95.00	45.00	55.00	50.00	40.50
		<b>Total</b>	<b>285.50</b>	<b>0.00</b>	<b>285.50</b>	<b>95.00</b>	<b>45.00</b>	<b>55.00</b>	<b>50.00</b>	<b>40.50</b>
		<b>TOTAL : AYURVEDA</b>	<b>294.00</b>	<b>8.00</b>	<b>286.00</b>	<b>95.00</b>	<b>45.00</b>	<b>55.50</b>	<b>50.00</b>	<b>40.50</b>
9		WATER SUPPLY & SEWERAGE								
1	4215-01-796-01-S00N	Rural Water Supply Schemes								
		37-Major Works	500.00	0.00	500.00	150.00	90.00	75.00	85.00	100.00
		<b>Total</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>150.00</b>	<b>90.00</b>	<b>75.00</b>	<b>85.00</b>	<b>100.00</b>
2	4215-01-796-01-S00N	RWSS under BRICS Bank Assistance (EAP)								
		37-Major Works	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	4215-01-796-02-S00N	Hand Pumps								
		37-Major Works	18.00	0.00	18.00	7.00	6.00	5.00	0.00	0.00
		<b>Total</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
4	4215-01-796-03-S00N	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	800.00	0.00	800.00	200.00	50.00	150.00	150.00	250.00
		<b>Total</b>	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>200.00</b>	<b>50.00</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
5	4215-01-796-09-S00N	Rural Water Supply Schemes (RIDF/NABARD)								
		37-Major Works	2000.00	0.00	2000.00	593.45	317.17	206.39	348.18	534.81
		<b>Total</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>593.45</b>	<b>317.17</b>	<b>206.39</b>	<b>348.18</b>	<b>534.81</b>
6	4215-01-796-14-S10N	Jal Jeevan Mission (JJM)								
		37-Major Works	675.00	675.00	0.00					
		<b>Total</b>	<b>675.00</b>	<b>675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)								
		37-Major Works	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TOTAL : WATER SUPPLY &amp; SEWERAGE</b>	<b>3995.00</b>	<b>677.00</b>	<b>3318.00</b>	<b>950.45</b>	<b>463.17</b>	<b>436.39</b>	<b>583.18</b>	<b>884.81</b>
10		HOUSING								
		a) P.W.D.								
1	4216-01-796-02-S00N	Exp. on (Gen. Pool)								
		37-Major Works	498.00	1.00	497.00	153.00	110.00	70.00	70.00	94.00
		<b>Total</b>	<b>498.00</b>	<b>1.00</b>	<b>497.00</b>	<b>153.00</b>	<b>110.00</b>	<b>70.00</b>	<b>70.00</b>	<b>94.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department 37-Major Works	117.00	117.00	0.00					
		Total	117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Housing(PWD)	615.00	118.00	497.00	153.00	110.00	70.00	70.00	94.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2055-00-796-07-S00N	Security related Expenditure								
		99-Honorarium	10.00	0.00	10.00	3.00	2.00	2.00	1.00	2.00
		Total	10.00	0.00	10.00	3.00	2.00	2.00	1.00	2.00
2	4055-00-796-01-S10N	Modernisation of Police Forces								
		31-Mach. & Equipment	4.00	4.00	0.00					
		37-Major Works	7.00	7.00	0.00					
		Total	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4055-00-796-02-S00N	C/O Residential Buildings of Police								
		37-Major Works	432.00	0.00	432.00	80.00	120.00	65.00	145.00	22.00
		Total	432.00	0.00	432.00	80.00	120.00	65.00	145.00	22.00
		Total: (Police Housing)	453.00	11.00	442.00	83.00	122.00	67.00	146.00	24.00
		TOTAL: HOUSING (a+b+c)	1068.00	129.00	939.00	236.00	232.00	137.00	216.00	118.00
11		URBAN DEVELOPMENT								
1	2217-03-796-03-S10N	DAY-NULM								
		42-GIA(Non-salary)	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-04-S10N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: URBAN DEVELOPMENT	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
12		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	40.00	0.00	40.00	25.00	0.00	0.00	15.00	0.00
		42-GIA(Non-salary)	140.00	0.00	140.00	33.00	35.00	35.00	15.00	22.00
		44-GIA	70.00	0.00	70.00	32.00	5.00	0.00	5.00	28.00
		Total	250.00	0.00	250.00	90.00	40.00	35.00	35.00	50.00
		TOTAL : TOWN & COUNTRY PLANNING	250.00	0.00	250.00	90.00	40.00	35.00	35.00	50.00
13		WELFARE OF SCs/STs/OBCs								
		Welfare of SCs								
1	2225-02-796-10-S00N	Swaran Jayanti Ashray Yojna (SCs)								
		20-Other Charges	51.00	51.00	0.00					
		Total	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-14-S00N	Follow up Programme (SCs/STs)								
		20-Other Charges	9.40	0.00	9.40	3.00	1.40	2.00	1.50	1.50

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		<b>Total</b>	<b>9.40</b>	<b>0.00</b>	<b>9.40</b>	<b>3.00</b>	<b>1.40</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>
3	2225-02-796-15-S00N	Publicity Campaign								
		20-Other Charges	3.60	0.00	3.60	1.00	1.00	1.00	0.10	0.50
		<b>Total</b>	<b>3.60</b>	<b>0.00</b>	<b>3.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>0.50</b>
4	2225-02-796-16-S00N	Protection of Civil Rights Act (PCR Act)								
		20-Other Charges	2.00	2.00	0.00					
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2225-02-796-17-S00N	Compensation to victims of atrocities								
		20-Other Charges	5.00	5.00	0.00					
		<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2225-02-796-18-S50N	Inter caste Marriages								
		20-Other Charges	5.00	0.00	5.00	1.00	0.50	1.00	0.50	2.00
		<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>2.00</b>
		Welfare of STs								
7	2225-02-796-10-S00N	Swaran Jayanti Ashray Yojna (STs)								
		20-Other Charges	282.00	282.00	0.00					
		<b>Total</b>	<b>282.00</b>	<b>282.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2225-02-796-12-S00N	Computer Application								
		20-Other Charges	70.00	70.00	0.00					
		<b>Total</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Welfare of SCs/STs</b>	<b>429.00</b>	<b>411.00</b>	<b>18.00</b>	<b>5.00</b>	<b>2.90</b>	<b>4.00</b>	<b>2.10</b>	<b>4.00</b>
		Social Welfare								
1	2235-02-796-01-S00N	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	6.00	0.00	6.00	2.00	0.50	1.00	1.50	1.00
		<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>2.00</b>	<b>0.50</b>	<b>1.00</b>	<b>1.50</b>	<b>1.00</b>
2	2235-60-796-01-S00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	1565.00	1565.00	0.00					
		20-Other Charges	23.00	23.00	0.00					
		<b>Total:</b>	<b>1588.00</b>	<b>1588.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2235-60-796-02-S00N	Widow Pension under Social Security Pension Scheme								
		16-Social Security Pension	511.00	511.00	0.00					
		20-Other Charges	8.00	8.00	0.00					
		<b>Total:</b>	<b>519.00</b>	<b>519.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2235-60-796-06-S00N	Disability Relief Allowances under Social Security Pension Scheme								
		16-Social Security Pension	222.60	222.60	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	3.40	3.40	0.00					
		Total:	226.00	226.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-60-796-07-S00N	Rehabilitation of Lepers under Social Security Scheme								
		16-Social Security Pension	9.80	9.80	0.00					
		20-Other Charges	0.20	0.20	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4225-02-796-02-S00N	Departmental Buildings								
		37-Major works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	2350.00	2344.00	6.00	2.00	0.50	1.00	1.50	1.00
		TOTAL : WELFARE DEPTT.	2779.00	2755.00	24.00	7.00	3.40	5.00	3.60	5.00
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-S00N	Assistance to SC/ST Corporation								
		43-Investment	49.00	49.00	0.00					
		Total	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4225-02-796-01-S50N	Assistance to SC/ST Corporation								
		43-Investment	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	2829.00	2805.00	24.00	7.00	3.40	5.00	3.60	5.00
14		LABOUR & EMPLOYMENT								
1	2230-02-796-02-S00N	Unemployment allowance								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	2.00	2.00	0.00					
		09-Adv. & Publicity	1.00	1.00	0.00					
		10-Hospitality	1.00	1.00	0.00					
		20-Other Charges	193.00	193.00	0.00					
		65-Outsourcing Charges	18.00	18.00	0.00					
		Total:	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2230-02-796-03-S00N	Drishti Patra Scheme								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2230-03-796-06-S00N	Training of Craftsman & Instructors (Skill Development Allowence)								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	4.00	4.00	0.00					
		09-Adv. & Publicity	3.00	3.00	0.00					
		10-Hospitality	3.00	3.00	0.00					
		20-Other Charges	884.00	884.00	0.00					
		65-Outsourcing Charges	5.00	5.00	0.00					
		Total:	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	1125.00	1125.00	0.00	0.00	0.00	0.00	0.00	0.00
15		SOCIAL SECURITY AND WELFARE								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
CHILD WELFARE										
1	2235-02-796-03-S00N	Anganwari Service Scheme								
		01-Salary	105.00	105.00	0.00					
		99-Honorarium	188.00	188.00	0.00					
		<b>Total</b>	<b>293.00</b>	<b>293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2235-02-796-03-S10N	Anganwari Service Scheme								
		01-Salary	126.90	126.90	0.00					
		02-Wages	3.00	3.00	0.00					
		03-Travel Expenses	3.00	3.00	0.00					
		04-Livery	0.90	0.90	0.00					
		05-Office Expenses	10.00	10.00	0.00					
		06-Medical Reimb.	0.80	0.80	0.00					
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	11.40	11.40	0.00					
		99-Honorarium	100.00	100.00	0.00					
		<b>Total</b>	<b>257.00</b>	<b>257.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2235-02-796-04-S00N	Beti Hai Anmol Scheme								
		20-Other Charges	7.00	0.00	7.00	2.00	1.25	1.00	1.25	1.50
		<b>Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>2.00</b>	<b>1.25</b>	<b>1.00</b>	<b>1.25</b>	<b>1.50</b>
4	2225-02-796-08-S00N	Mukhya Mantri Bal Uddhar Yojna								
		41-GIA(Salary)	6.00	6.00	0.00					
		<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2225-02-796-09-S00N	Bal Balika Ashram (Department Run)								
		02-Wages	0.10	0.10	0.00					
		03-Travel Expenses	0.20	0.20	0.00					
		05-Office Expenses	7.50	7.50	0.00					
		06-Medical Reimb.	0.10	0.10	0.00					
		33-Material & Supply	16.10	16.10	0.00					
		<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2235-02-796-19-S10N	Child Protection Services								
		01-Salary	2.55	2.55	0.00					
		42-GIA(Non-salary)	14.45	14.45	0.00					
		<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background								
		20-Other Charges	20.00	20.00	0.00					
		<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2235-02-796-24-S10N	National Creeche Schmes								
		41-GIA	0.72	0.72	0.00					
		42-GIA	1.28	1.28	0.00					
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2235-02-796-25-S00N	Bal Poshahar								
		33-Material & Supply	270.00	0.00	270.00	81.00	45.00	43.00	46.00	55.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	270.00	0.00	270.00	81.00	45.00	43.00	46.00	55.00
		Total: Child Welfare	896.00	619.00	277.00	83.00	46.25	44.00	47.25	56.50
		Women Welfare								
1	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan/ Shagun Yojna								
		20-Other Charges	378.00	0.00	378.00	118.00	65.00	60.00	70.00	65.00
		Total	378.00	0.00	378.00	118.00	65.00	60.00	70.00	65.00
2	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna								
		20-Other Charges	90.00	0.00	90.00	30.00	15.00	10.00	20.00	15.00
		Total	90.00	0.00	90.00	30.00	15.00	10.00	20.00	15.00
3	2235-02-796-08-S00N	Widow remarriage								
		20-Other Charges	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
		Total	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
4	2235-02-796-10-S00N	Vishesh Mahila Utthan Yojna								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-14-S00N	Women Development Corporation								
		42-GIA	14.00	14.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-20-S10N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	14.00	14.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-21-S10N	Poshan Abhiyaan								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-26-S00N	Sashakt Mahila Yojana								
		20-Other Charges	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
		Total	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
9	2235-02-796-27-S00N	Vo Din Yojana								
		09-Adv. & Pub.	41.00	41.00	0.00					
		Total	41.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	4235-02-796-01-S10N	Construction of Departmental Buildings								
		37-Major works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	4235-02-796-02-S00N	Buildings of WCD Department								
		37-Major works	16.00	15.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total	16.00	15.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total : Women Welfare	588.00	104.00	484.00	153.00	83.50	72.50	92.50	82.50
		Total : Women & Child Welfare	1484.00	723.00	761.00	236.00	129.75	116.50	139.75	139.00
		Special Nutrition Programme								
1	2236-02-796-01-S10N	Special Nutrition Programme								
		33-Material & Supply	71.00	71.00	0.00					
		TOTAL: SNP	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: WCD	1555.00	794.00	761.00	236.00	129.75	116.50	139.75	139.00
		TOTAL-B-SOCIAL SERVICES	19862.00	10406.00	9456.00	2580.40	1381.87	1307.29	2006.63	2179.81
C		GENERAL SERVICES								
		1. PUBLIC WORKS								
1	4059-01-796-02-S00N	Exp of non-residential buildings (Armsdale Building Ph.-III)								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-02-S00N	Cont. of exp. of non-residential buildings (other)								
		37-Major Works	300.00	5.00	295.00	70.00	65.00	40.00	65.00	55.00
		Total	300.00	5.00	295.00	70.00	65.00	40.00	65.00	55.00
		TOTAL : PUBLIC WORKS	301.00	6.00	295.00	70.00	65.00	40.00	65.00	55.00
		2. PLANNING DEPTT.								
1	5475-00-796-01-S00N	Vidhyak Kashetra Vikas Nidhi Yojna								
		37-Major Works	610.00	610.00	0.00					
		Total	610.00	610.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5475-00-796-02-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)								
		37-Major Works	210.00	210.00	0.00					
		Total	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Planning Deptt.	820.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. TRIBAL DEV. DEPTT.								
1	2053-00-796-08-S00N	Exp. on Nucleus Budget								
		36-Minor Works	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
		Total	180.00	0.00	180.00	60.00	40.00	20.00	20.00	40.00
2	2251-00-796-03-S00N	Development fund for infrastructure/other facilities								
		20-Other Charges	2275.00	2275.00	0.00					
		36-Minor works	18.00	18.00	0.00					
		42-GIA(Non-salary)	50.00	50.00	0.00					
		44-GIA	100.00	100.00	0.00					
		Total:	2443.00	2443.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-04-S00N	Helicopter facility to Tribal Areas								
		20-Other charges	675.00	675.00	0.00					
		Total	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2251-00-796-07-S00N	Tribal Research Institute								
		09-Adv. & Pub.	0.50	0.50	0.00					
		20-Other Charges	10.00	10.00	0.00					
		41-GIA	0.50	0.50	0.00					
		42-GIA(Non-salary)	19.00	19.00	0.00					
		44-GIA	20.00	20.00	0.00					
		Total :	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL : TRIBAL DEV. DEPTT.</b>	<b>3348.00</b>	<b>3168.00</b>	<b>180.00</b>	<b>60.00</b>	<b>40.00</b>	<b>20.00</b>	<b>20.00</b>	<b>40.00</b>
		<b>4. JUDICIARY</b>								
1	4059-01-796-05-S10N	Exp. on Judiciary								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-10-S00N	Judicial Academy								
		37-Major Works	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4059-01-796-11-S00N	Law University								
		37-Major Works	90.00	90.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres								
		37-Major Works	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL : JUDICIARY</b>	<b>102.00</b>	<b>102.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>5. PRISION DEPTT.</b>								
1	4059-01-796-04-S00N	Expenditure on Jails								
		37-Major Works	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		Total	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		<b>6. FIRE SERVICES</b>								
1	4070-00-796-01-S00N	Capital outlay of Fire Services department								
		31-Mach. & Equipment	9.00	9.00	0.00					
		37-Major work	200.00	200.00	0.00					
		Total	209.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-02-S00N	C/o Residential Buildings								
		37-Major Works	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL : FIRE SERVICES</b>	<b>209.00</b>	<b>209.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>7. VIGILANCE DEPTT.</b>								
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		Total: Vigilance Deptt.	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		<b>TOTAL-C- GENERAL SERVICES</b>	<b>5040.00</b>	<b>4305.00</b>	<b>735.00</b>	<b>390.00</b>	<b>105.00</b>	<b>60.00</b>	<b>85.00</b>	<b>95.00</b>

D BORDER AREA DEVELOPMENT PROGRAMME

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2053-00-796-10-S10N	Border Area Development Programme								
		36-Minor Works	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
		Total: BADP	150.00	0.00	150.00	100.00	0.00	50.00	0.00	0.00
		Grand Total : State Dev. Budget (A+B+C+D)	85540.00	52236.00	33304.00	9991.20	5994.72	5328.64	5661.68	6327.76

**ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2022-23**  
**HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER CENTRAL DEVELOPMENT BUDGET 2022-23**

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
<b>Demand No. 31- Central Dev. Budget</b>										
		01-Salary	1818.50	1818.50	0.00					
		02-Wages	40.00	40.00	0.00					
		03-Travel Expenses	48.32	48.32	0.00					
		04-Livery	10.00	10.00	0.00					
		05-Office Expenses	323.95	323.95	0.00					
		06-Medical Reim.	21.00	21.00	0.00					
		07-RRT	61.00	61.00	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		10-Hospitality	5.00	5.00	0.00					
		15-Training	0.00	0.00	0.00					
		16-Social Security Pension	121.20	121.20	0.00					
		20-Other Charges	2406.15	2406.15	0.00					
		21-Maintenance	18.50	18.50	0.00					
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00					
		29-Compensation	0.00	0.00	0.00					
		30-Motor Vehicle	39.31	39.31	0.00					
		31-Mach. & Equip.	59.00	59.00	0.00					
		33-Material & Supply	1458.55	1458.55	0.00					
		36-Minor Works	1461.35	1461.35	0.00					
		37-Major Works	7045.60	7045.60	0.00					
		40-Scholarship, stipend & concession	795.00	795.00	0.00					
		41-GIA(Salary)	6795.75	6795.75	0.00					
		42-GIA(Non-salary)	7860.75	7860.75	0.00					
		43-Investment	1.00	1.00	0.00					
		44-GIA(Capital)	464.50	464.50	0.00					
		48-Loans	0.00	0.00	0.00					
		63-Subsidy	399.30	399.30	0.00					
		64-TTE	2.00	2.00	0.00					
		65-Outsourcing charges	12.40	12.40	0.00					
		99-Honorarium	744.87	744.87	0.00					
		A)Economic Services:								
		1. Agriculture								
1	2401-00-796-06-A00S	Grants under Central Plan Schemes (ITDP)								
		63-Subsidy	2.00	2.00	0.00					
		<b>Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2401-00-796-08-A00S	Expenditure on Tribal Pockets under Special Central Assistance (MADA)								
		20-Other Charges	0.10	0.10	0.00					
		63-Subsidy	0.90	0.90	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2401-00-796-21-A00S	Exp. on Agriculture schemes for STs residing outside tribal areas (OTA)								
		20-Other Charges	0.10	0.10	0.00					
		63-Subsidy	0.90	0.90	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2401-00-796-22-C90N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	4.00	4.00	0.00					
		20-Other Charges	220.00	220.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		<b>Total:</b>	<b>224.00</b>	<b>224.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2401-00-796-45-C90N	National Mission for Sustainable Agriculture								
		20-Other Charges	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-46-C90N	National food security Mission (NFSM)								
		20-Other Charges	73.00	73.00	0.00					
		Total:	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-50-C90N	National Mission on Extension & Technology								
		20-Other Charges	175.00	175.00	0.00					
		Total:	175.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-59-C90N	National Project on Soil Health and Fertility								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4401-00-796-01-A00S	Major Works (ITDP)								
		37-Major Works	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution								
		37-MW	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture	510.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Horticulture										
1	2401-00-796-09-A00S	Horticulture Schemes under Special Central Assistance (ITDP)								
		63-Subsidy	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-30-A00S	Horticulture Schemes under Special Central Assistance (OTA)								
		63-Subsidy	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-40-A00S	Horticulture Schemes under Special Central Assistance (MADA)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-48-C90N	Mission for Integrated Development of Horticulture								
		63-Subsidy	162.00	162.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		63-Subsidy	30.00	30.00	0.00					
		Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	88.00	88.00	0.00					
		Total:	88.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	285.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Soil conservation								
		A) Agriculture department								
1	2402-00-796-06-AOOS	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Ssystem/Community Tank Irrigation Scheme (ITDP)								
		36-Minor Work	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing (OTA)								
		36-Minor Work	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna								
		20-OC	12.15	12.15	0.00					
		36-Minor Works	68.85	68.85	0.00					
		Total:	81.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2402-00-796-13-C50N	Kisan Urja Suraksha Avam Utthan Mahaabhiyan(PM-KUSUM)								
		63-Subsidy	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Soil Conservation	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00
		4. Animal Husbandry								
1	2403-00-796-05-AOOS	Vety. Programme under Special Central Assistance (ITDP)								
		33-M&S	0.50	0.50	0.00					
		63-Subsidy	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2403-00-796-07-AOOS	Vety. Programme under Special Central Assistance for STs residing outside tribal area (OTA)								
		33-M&S	0.50	0.50	0.00					
		42-GIA	0.50	0.50	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2403-00-796-08-AOOS	Vety. Programme under Special Central Assistance for tribal pockets Chamba and Bhatiyat (MADA)								
		33-M&S	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2403-00-796-12-C90N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.25	0.25	0.00					
		31-Mach. & Equip.	1.00	1.00	0.00					
		33-Material Supply	1.25	1.25	0.00					
		Total:	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)								
		03-Travel Expenses	0.10	0.10	0.00					
		05-Office Expenses	0.10	0.10	0.00					
		31-Mach. & Equip.	0.10	0.10	0.00					
		33-Material Supply	0.70	0.70	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17-C90N	National Livestock Mission								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-19-C00N	Livestock Census								
		41-GIA	0.50	0.50	0.00					
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
8	2403-00-796-20-C50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA	1.00	1.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4403-00-796-01-AOOS	Building programme (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4403-00-796-01-C00N	Building programme								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Animal Husbandry	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5. Fisheries</b>										
1	2405-00-796-03-AOOS	Exp. on fisheries under Special Central Assistance for the pockets of Chamba and Bhatiyat (MADA)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2405-00-796-04-AOOS	Exp. on Fisheries under SCA (ITDP)								
		63-Subsidy	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2405-00-796-05-A00S	Exp. on Fisheries under SCA for dispersed tribes (OTA)								
		63-Subsidy	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana								
		09-Adv. & Publicity	0.00	0.00	0.00					
		20-Other Charges	5.00	5.00	0.00					
		<b>Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	4.00	4.00	0.00					
		<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	100.00	100.00	0.00					
		<b>Total:</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Fisheries</b>	<b>112.00</b>	<b>112.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6. Forests</b>										
1	2406-01-796-22-C90N	Integrated Forest Protection Scheme								
		33-Material & Supply	15.00	15.00	0.00					
		36-Minor Works	22.00	22.00	0.00					
		<b>Total:</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2406-01-796-23-C90N	National Afforestation Programme								
		20-Other Charges	40.00	40.00	0.00					
		<b>Total:</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2406-01-796-26-C90N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	1.60	1.60	0.00					
		36-Minor Works	6.40	6.40	0.00					
		<b>Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2406-01-796-38-C90N	National Mission for Green India								
		20-Other Charges	154.00	154.00	0.00					
		<b>Total:</b>	<b>154.00</b>	<b>154.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2406-02-796-03-C90N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	4.00	4.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	6.00	6.00	0.00					
		<b>Total:</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	3.00	3.00	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	4.00	4.00	0.00					
		<b>Total:</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
7	2406-02-796-07-C90N	Exp. on Management Action Plan for Cold Desert Biosphere Reserve								
		20-Other Charges	0.50	0.50	0.00					
		33-Material & Supply	0.50	0.50	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2406-02-796-08-C00N	Secure Himalaya								
		05-Office Expenses	0.60	0.60	0.00					
		20-Other Charges	14.50	14.50	0.00					
		30-Motor Vehicle	0.40	0.40	0.00					
		31-Mach. & Equip.	0.50	0.50	0.00					
		33-Material & Supply	1.50	1.50	0.00					
		36-Minor Works	2.10	2.10	0.00					
		65-Outsourcing Charges	0.40	0.40	0.00					
		<b>Total:</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Forests</b>	<b>280.00</b>	<b>280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		7. Irrigation & Flood Control								
		a) Major Irrigation Scheme								
		b) Minor Irrigation								
1	4702-00-796-08-C90N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	400.00	400.00	0.00					
		<b>Total :</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	4702-00-796-10-C90N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana-Har Khet Ko Pani								
		37-Major Works	701.00	701.00	0.00					
		<b>Total :</b>	<b>701.00</b>	<b>701.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		c) Command Area Development								
		Command Area Development under Minor Irrigation Schemes								
3	4705-00-796-01-C90N	37-Major Works	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Irrigation &amp; Flood Control</b>	<b>1102.00</b>	<b>1102.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		8. R.D.D.								
		(a) Special Programme:								
1	2216-03-796-01-C90N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA	97.00	97.00	0.00					
		<b>Total:</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2501-06-796-03-C90N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA	243.00	243.00	0.00					
		<b>Total:</b>	<b>243.00</b>	<b>243.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2501-06-796-05-C90N	DRDA Administration								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2501-06-796-07-C90N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA	622.00	622.00	0.00					
		<b>Total:</b>	<b>622.00</b>	<b>622.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2501-06-796-08-C90N	National RURBAN Mission								
		42-GIA	219.00	219.00	0.00					
		<b>Total:</b>	<b>219.00</b>	<b>219.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2505-01-796-07-C90N	National Rural Employment Guarantee Scheme (MNREGA)								
		41-GIA	2430.00	2430.00	0.00					
		<b>Total:</b>	<b>2430.00</b>	<b>2430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Special Programme</b>	<b>3613.00</b>	<b>3613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		(b) Community Development								
1	2515-00-796-10-C90N	Total Sanitation Campaign								
		42-GIA	15.00	15.00	0.00					
		<b>Total:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	4515-00-796-02-COON	Community Development Works (Grants under Article 275(l) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Community Dev.</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		9. Panchayats								
1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA	10.00	10.00	0.00					
		44-GIA	164.00	164.00	0.00					
		<b>Total : Panchayats</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Rural Dev. Deptt.</b>	<b>3803.00</b>	<b>3803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		10 .Industries:								
1	2851-00-796-16-A00S	GIA to KPKVI Board rural income & employment generating prog. (ITDP)								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2851-00-796-17-A00S	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog. (ITDP)								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2851-00-796-29-C90N	Micro Food Processing Enterprises-Atamnirbhar Bharat								
		42-GIA	24.00	24.00	0.00					
		<b>Total:</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Industries</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		<b>11. Transport</b>								
		<b>1. Civil Aviation</b>								
		<b>2.Roads &amp; Bridges</b>								
1	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY								
		37-Major Works	4860.00	4860.00	0.00					
		<b>Total:</b>	<b>4860.00</b>	<b>4860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	5054-04-796-08-COON	Centre share under CRF								
		37-Major Works	990.00	990.00	0.00					
		<b>Total:</b>	<b>990.00</b>	<b>990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Roads &amp; Bridges</b>	<b>5850.00</b>	<b>5850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>3. Road Transport</b>								
1	5075-60-796-01-COON	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	5055-00-796-08-COON	Training Institute								
		37-Major Works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Road Transport</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total:Transport</b>	<b>5852.00</b>	<b>5852.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>12. Civil Supplies</b>								
1	2408-01-796-07-C75N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	3456-00-796-04-COON	Consumer Awareness								
		20-Other Charges	2.00	2.00	0.00					
		<b>Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Civil Supplies</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total:(A) Economic Services</b>	<b>12068.00</b>	<b>12068.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>B)Social Services:</b>								
		<b>1. Elementary Education</b>								
1	2202-01-796-11-C90N	Mid day meal								
		05-Office Expenses	15.00	15.00	0.00					
		20-Other charges	45.00	45.00	0.00					
		31-Mach. & Equip.	10.00	10.00	0.00					
		33-Material & supply	675.00	675.00	0.00					
		65- Outsourcing Charges	12.00	12.00	0.00					
		99-Honorarium	110.00	110.00	0.00					
		<b>Total:</b>	<b>867.00</b>	<b>867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan								
		41-GIA	3561.00	3561.00	0.00					
		<b>Total:</b>	<b>3561.00</b>	<b>3561.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-26-C90N	New India Literacy Programme (90%)								
		41-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-04-796-03-C90N	Padna Likhna Abhiyan								
		41-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total: Elementary Education</b>			<b>4431.00</b>	<b>4431.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2. Secondary Education</b>										
1	2202-02-796-18-C90N	Pre Matric Scholarship for ST Students								
		40-Scholarship	120.00	120.00	0.00					
		Total:	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-25-C90N	Samgar Shiksha Abhiyan								
		42-GIA	1676.00	1676.00	0.00					
		Total:	1676.00	1676.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-03-796-12-C90N	Post Matric Scholarship to ST Students								
		40-Scholarship	675.00	675.00	0.00					
		Total:	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4202-01-796-01-A00S	Major Works (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4202-01-796-01-COON	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total : Secondary Education</b>			<b>2473.00</b>	<b>2473.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3. Higher Education</b>										
1	2202-03-796-08-C90N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA	170.00	170.00	0.00					
		Total : Higher Education	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total: Education</b>			<b>2643.00</b>	<b>2643.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4. Technical Education</b>										
1	2230-03-796-10-COON	Skill strengthening for Industrial value enhancement (STRIVE)								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-02-796-02-A00S	Major Works (SCA to TSS)								
		20-Other Charges	1.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total:Technical Education</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>5. Youth Services &amp; Sports</b>								
1	4202-03-796-01-A00S	Major Works (ITDP)								
		37-Major Works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	4202-03-796-01-C00N	Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: YSS</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>6. Health and Family Welfare</b>								
1	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas								
		33-Material & Supply	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units								
		01-Salary	32.00	32.00	0.00					
		03-Travel Expenses	2.00	2.00	0.00					
		06-Med. Reimb.	4.00	4.00	0.00					
		<b>Total:</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs								
		01-Salary	14.00	14.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		06-Med. Reimb.	1.00	1.00	0.00					
		<b>Total:</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2210-06-796-14-COON	AIDS Control Society								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2210-06-796-15-C90N	Trauma Centre								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2211-00-796-03-COON	Expenditure on Family Welfare Programme								
		01-Salary	599.50	599.50	0.00					
		02-Wages	10.00	10.00	0.00					
		03-Travel Expenses	4.00	4.00	0.00					
		05-Office Expenses	26.00	26.00	0.00					
		06-Med. Reimb.	6.00	6.00	0.00					
		07-RRT	1.00	1.00	0.00					
		20-Other Charges	3.00	3.00	0.00					
		21-Maintenance	13.50	13.50	0.00					
		30-Motor Vehicle	7.00	7.00	0.00					
		31-Mach. & Equip.	14.00	14.00	0.00					
		33-Material & Supply	15.00	15.00	0.00					
		64-TTE	1.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
<b>Total:</b>			<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2211-00-796-08-C90N	National Rural Health Mission								
		41-GIA	794.75	794.75	0.00					
		42-GIA	2923.75	2923.75	0.00					
		44-GIA	239.50	239.50	0.00					
<b>Total:</b>			<b>3958.00</b>	<b>3958.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2211-00-796-10-C90N	National Ambulance Service (NAS)								
		42-GIA	1.00	1.00	0.00					
<b>Total:</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	2211-00-796-12-C90N	Centre Share for National Urban Health Mission (90%)								
		42-GIA(Non-salary)	15.00	15.00	0.00					
<b>Total:</b>			<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10	2211-00-796-13-C00N	Infrastructure Maintenance (100%)								
		01-Salary	9.00	9.00	0.00					
<b>Total:</b>			<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11	4210-02-796-01-A00S	Major Works (ITDP)								
		37-Major Works	1.00	1.00	0.00					
<b>Total:</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	4210-02-796-01-C00N	Major Works (Grant under Article 275(I) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
<b>Total:</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: Health &amp; Family Welfare</b>			<b>4742.00</b>	<b>4742.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7. Medical Education &amp; Research</b>										
1	2210-05-796-10-C90N	Centre Share for IGMC Shimla (90%)								
		41-GIA(Salary)	0.10	0.10	0.00					
		42-GIA(Non-salary)	0.90	0.90	0.00					
<b>Total :</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	4210-03-796-04-C90N	Centre Share for RPMC Tanda (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
<b>Total :</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	4210-03-796-05-C90N	Centre Share for JLNMC Chamba (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
<b>Total :</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	4210-03-796-06-C90N	Centre Share for Dr. YSPMC Nahan (90%)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
<b>Total :</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	4210-03-796-08-C90N	Centre Share for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	1.00	1.00	0.00					
		37-Major Works	1.00	1.00	0.00					
		<b>Total :</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2210-05-796-11-C90N	Center Share for National Program for prevention & control of cancer, diabetes, cardio-vascular diseases & storke (90%) (LBSMC Nerchowk)								
		31-Mach. & Equip.	0.10	0.10	0.00					
		37-Major Works	0.90	0.90	0.00					
		<b>Total :</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Medical Education &amp; Research</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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1	2210-04-796-06-C90N	8. Ayurveda AYUSH								
		42-GIA	30.00	30.00	0.00					
		44-GIA	39.00	39.00	0.00					
		<b>Total :</b>	<b>69.00</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Ayurveda</b>	<b>69.00</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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1	4215-01-796-14-C90N	9. Water Supply Jal Jeevan Mission (JJM)								
		37-Major Works	0.00	0.00	0.00					
		<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Water Supply</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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1	4055-00-796-01-C90N	10. Housing 1. Police Housing Modernisation of Police Forces								
		31-Mach. & Equipment	32.00	32.00	0.00					
		37-Major Works	65.00	65.00	0.00					
		<b>Total:</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2055-00-796-07-C00N	Security related Expenditure								
		03-Travel Expenses	1.22	1.22	0.00					
		30-Motor Vehicle	1.91	1.91	0.00					
		99-Honorarium	34.87	34.87	0.00					
		<b>Total:</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Police Housing</b>	<b>135.00</b>	<b>135.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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1	2217-03-796-03-C90N	11. Urban Development DAY-NULM								
		42-GIA	50.00	50.00	0.00					
		<b>Total:</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2217-03-796-04-C90N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	20.00	20.00	0.00					
		<b>Total:</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Urban Development</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		<b>12. Welfare of SCs/STs</b>								
1	2225-02-796-18-C50N	Inter Caste Marriage								
		20-Other Charges	5.00	5.00	0.00					
		<b>Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2235-60-796-01-C00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	94.60	94.60	0.00					
		20-Other Charges	1.40	1.40	0.00					
		<b>Total</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme								
		16-Social Security Pension	23.65	23.65	0.00					
		20-Other Charges	0.35	0.35	0.00					
		<b>Total:</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme								
		16-Social Security Pension	2.95	2.95	0.00					
		20-Other Charges	0.05	0.05	0.00					
		<b>Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped ( AIC/ SIPDA) (100%)								
		42-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	4225-02-796-01-C50N	HP SC/ST Dev. Corporation Assistance to SC/ST Corporation								
		43-Investment	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: HP SC/ST Dev. Corpon.</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total : Welfare of SCs/STs</b>	<b>131.00</b>	<b>131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>13. Labour &amp; Employment</b>								
1	2230-02-796-04-C00N	Model Career Centre								
		05-Office Expenses	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Labour &amp; Employment</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>14. Women &amp; Child Development Department</b>								
1	2235-02-796-03-C90N	Anganwari Service Scheme								
		01-Salary	1141.00	1141.00	0.00					
		02-Wages	30.00	30.00	0.00					
		03-Travel Expenses	40.00	40.00	0.00					
		04-Livery	10.00	10.00	0.00					
		05-Office Expenses	277.00	277.00	0.00					
		06-Med. Reimb.	10.00	10.00	0.00					
		07-RRT	60.00	60.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		10-Hospitality & Ent. Expenses	5.00	5.00	0.00					
		20-Other Charges	6.00	6.00	0.00					
		30-Motor Vehicle	30.00	30.00	0.00					
		33-Material & Supply	103.00	103.00	0.00					
		64-TTE	1.00	1.00	0.00					
		99-Honorarium	600.00	600.00	0.00					
		<b>Total:</b>	<b>2313.00</b>	<b>2313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2235-02-796-19-C90N	Child Protection Services								
		01-Salary	23.00	23.00	0.00					
		42-GIA	147.00	147.00	0.00					
		<b>Total:</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2236-02-796-01-C90N	Special Nutrition Programme								
		33-Material & Supply	640.00	640.00	0.00					
		<b>Total :</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	4235-02-796-01-C90N	Construction of Departmental Buildings								
		37-Major Works	7.00	7.00	0.00					
		<b>Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	121.00	121.00	0.00					
		<b>Total:</b>	<b>121.00</b>	<b>121.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	2235-02-796-21-C90N	Poshan Abhiyaan								
		20-Other Charges	89.00	89.00	0.00					
		<b>Total:</b>	<b>89.00</b>	<b>89.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7	2235-02-796-24-C90N	National Creeche Schmes								
		41-GIA	5.40	5.40	0.00					
		42-GIA	9.60	9.60	0.00					
		<b>Total:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	5.00	5.00	0.00					
		<b>Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Women &amp; Child Dev.</b>	<b>3360.00</b>	<b>3360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: B) Social Services</b>	<b>15593.00</b>	<b>15593.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		C) General Services:								
		1. Public Works								
1	4059-01-796-02-A00S	SCA to TSS								
		37-Major works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	4059-01-796-02-COON	Article (275) for Tribal Pockets								
		37-Major works	1.00	1.00	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Public Works</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2022-23				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		<b>2. Tribal Development Machinery</b>								
1	2251-00-796-08-AOOS	Special Central Assistance to Tribal Sub-Schemes								
		20-Other Charges	700.00	700.00	0.00					
		42-GIA	798.00	798.00	0.00					
		<b>Total:</b>	<b>1498.00</b>	<b>1498.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	2251-00-796-09-COON	Grants under Article 275(I) of the constituion								
		20-Other Charges	700.00	700.00	0.00					
		42-GIA	800.00	800.00	0.00					
		<b>Total:</b>	<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	2251-00-796-07-COON	Tribe Research Institute (TRI)								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: Tribal Dev. Mach.</b>	<b>2999.00</b>	<b>2999.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>3. Judiciary</b>								
1	4059-01-796-05-C90N	Exp. on Judiciary								
		37-Major works	1.00	1.00	0.00					
		<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total: (C) General Services</b>	<b>3002.00</b>	<b>3002.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>D. Border Area Development Programme</b>								
1	2053-00-796-10-C90N	Border Area Development Programme								
		36-Minor Works	1350.00	1350.00	0.00					
		<b>Total: BADP</b>	<b>1350.00</b>	<b>1350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GRAND TOTAL(A+B+C+D)</b>	<b>32013.00</b>	<b>32013.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>