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ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2024-25

SCHEMATIC AND SOE WISE DEVELOPMENT BUDGET OUTLAYS

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
March, 2024

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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 2024-25. By this, each department and its officers at ITDP level would know the budget allocated to them. Total outlay of Rs. 139862.00 Lakh has been budgeted in Development Heads under Demand No. 31 for the year 2024-25 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.
A. Economic Services				
1. Agriculture & Allied Activities	7573.00	1833.00	9406.00	
2. Rural Development	2779.00	8867.00	11646.00	
3. Special Area Programme	-	-	-	
4. Irrigation & Flood Control	1741.00	5275.00	7016.00	
5. Energy	13468.00	-	13468.00	
6. Industry & Minerals	627.00	94.00	721.00	
7. Transport	28629.00	6001.00	34630.00	
8. Communication	-	-	-	
9. Information & Technology	300.00	-	300.00	
10. General Economic Services	3547.00	2.00	3549.00	
TOTAL-A	58664.00	22072.00	80736.00	I
B. Social Services				
1. Education, Sports Art & Culture, YSS, Mountaineering	4740.00	12893.00	17633.00	
2. Health	5275.00	5944.00	11219.00	
3. Water Supply, Housing, TCP and UD.	7640.00	258.00	7898.00	
4. Information & Publicity	-	-	-	
5. Welfare of SCs/STs	3904.00	146.00	4050.00	
6. Labour & Labour Welfare	702.00	-	702.00	
7. Social Security Welfare Nutrition	2809.00	2671.00	5480.00	
8. Other Social Services	-	-	-	
TOTAL-B	25070.00	21912.00	46982.00	II
C. General Services				
1. General Services	5144.00	5500.00	10644.00	
TOTAL-C	5144.00	5500.00	10644.00	III
D. Border Area Dev. Programme	150.00	1350.00	1500.00	
GRAND TOTAL(A+B+C+D)	89028.00	50834.00	139862.00	

'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 st	20%	20%
2 nd	40%	60%
3 rd	25%	85%
4 th	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 DC/RC/ADC 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 30th September, 2024 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-vitrans to respective DDOs in tribal as well as non-tribal areas.

Under the poverty eradication 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 Dr. Vikram Singh Negi, Additional Commissioner, Sh. Kailash Chauhan, Joint Director, Sh. Khem Jagwan & Sh. Atul Sharma R.O., Sh. Rohit Pradhan A.R.O., 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 Deputy Commissioner 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
March, 2024.

Onkar Chand Sharma, I.A.S.
Commr.-cum-Addl. Chief Secretary (TD)
to the Govt. of Himachal Pradesh.

SOE wise outlays for the year 2024-25 under Tribal Area Development Programme

(Rs. in Lakh)

Standard Object of Expenditure (SOE)	State Dev. Budget	Central Dev. Budget	Grand Total
1	2	3	4
01-Salary	912.40	1097.31	2009.71
02-Wages	23.00	18.00	41.00
03-Travel Expenses	26.25	15.51	41.76
04-Livery	0.00	0.00	0.00
05-Office Expenses	154.93	142.80	297.73
06-Medical Reim.	6.30	10.00	16.30
07-RRT	45.05	33.35	78.40
09-Adv. & Pub.	13.60	0.00	13.60
10-Hospitality	27.00	10.00	37.00
12-Professional & Special Service	165.00	0.00	165.00
15-Training	20.15	0.01	20.16
16-Social Security Pension	3460.00	120.95	3580.95
20-Other Charges	6614.84	2746.36	9361.20
21-Maintenance	238.20	26.50	264.70
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	273.00	0.00	273.00
30-Motor Vehicle	26.00	14.60	40.60
31-Mach. & Equip.	555.54	74.05	629.59
33-Material & Supply	1266.55	1309.47	2576.02
36-Minor Works	1774.09	3976.10	5750.19
37-Major Works	38955.50	11371.60	50327.10
40-Scholarship, stipend & concession	201.60	1326.00	1527.60
41-GIA(Salary)	3394.50	9575.90	12970.40
42-GIA(Non-salary)	6198.60	15882.80	22081.40
43-Investment	2403.00	1.00	2404.00
44-GIA(Capital)	719.50	1373.00	2092.50
48-Loans	279.00	0.00	279.00
62-Subsidy on Interest	45.00	0.00	45.00
63-Subsidy	19367.90	797.99	20165.89
64-TTE	0.00	1.00	1.00
65-Outsourcing charges	27.50	58.70	86.20
99-Honorarium	1834.00	851.00	2685.00
Total	89028.00	50834.00	139862.00

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2024-25
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER STATE DEVELOPMENT BUDGET 2024-25

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- State Dev. Budget										
		01-Salary	912.40	912.40	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	23.00	11.00	12.00	0.50	0.50	3.00	3.00	5.00
		03-Travel Expenses	26.25	26.25	0.00	0.00	0.00	0.00	0.00	0.00
		04-Livery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	154.93	104.93	50.00	7.75	7.00	11.50	11.00	12.75
		06-Medical Reim.	6.30	6.30	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	45.05	44.05	1.00	0.20	0.20	0.20	0.20	0.20
		09-Adv. & Pub.	13.60	2.60	11.00	2.40	2.40	1.40	2.40	2.40
		10-Hospitality	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		12-Professional & Special Service	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	20.15	20.15	0.00	0.00	0.00	0.00	0.00	0.00
		16-Social Security Pension	3460.00	3460.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	6614.84	4755.84	1859.00	663.50	314.00	246.50	283.50	351.50
		21-Maintenance	238.20	65.20	173.00	53.50	17.00	35.50	44.00	23.00
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	273.00	248.00	25.00	8.50	2.50	3.00	5.00	6.00
		30-Motor Vehicle	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	555.54	547.54	8.00	1.75	1.50	1.75	1.50	1.50
		33-Material & Supply	1266.55	425.25	841.30	222.50	146.00	141.30	164.50	167.00
		36-Minor Works	1774.09	812.29	961.80	336.80	162.00	167.00	161.00	135.00
		37-Major Works	38955.50	19896.00	19059.50	5582.35	3520.68	2950.96	3264.07	3741.44
		40-Scholarship, stipend & concession	201.60	201.60	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA(Salary)	3394.50	3344.00	50.50	15.00	8.00	8.50	8.00	11.00
		42-GIA(Non-salary)	6198.60	5551.60	647.00	250.00	70.50	128.50	107.00	91.00
		43-Investment	2403.00	2400.00	3.00	1.75	0.00	1.25	0.00	0.00
		44-GIA(Capital)	719.50	575.50	144.00	48.00	25.00	26.00	21.00	24.00
		48-Loans	279.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00
		62-Subsidy on Interest	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	19367.90	18448.00	919.90	261.80	189.00	211.00	134.90	123.20
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	27.50	27.50	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1834.00	1229.00	605.00	155.00	100.50	122.00	102.00	125.50
		Grand Total: (State Dev. Budget)	89028.00	63657.00	25371.00	7611.30	4566.78	4059.36	4313.07	4820.49
A		Economic Services:-								
I		Agriculture & allied Services:-								
i)		AGRICULTURE								
1	2401-00-796-07-S00N	Crop Insurance Scheme								
		20-Other Charges	54.00	54.00	0.00					
		Total	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-22-S10N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	0.40	0.40	0.00					
		20-Other Charges	19.60	19.60	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		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
4	2401-00-796-46-S10N	National food security Mission (NFSM)								

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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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
5	2401-00-796-50-S10N	National Mission on Extension & Technology								
		20-Other Charges	15.00	15.00	0.00					
		Total	15.00	15.00	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	135.00	0.00	135.00	30.00	40.00	20.00	20.00	25.00
		Total	135.00	0.00	135.00	30.00	40.00	20.00	20.00	25.00
7	2401-00-796-57-S00N	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojana								
		29-Compensation	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna								
		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
9	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
10	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	11.00	11.00	0.00					
		Total	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	25.00	25.00	0.00					
		Total	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-64-S00N	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II								
		41-GIA	100.00	100.00	0.00					
		42-GIA	100.00	100.00	0.00					
		44-GIA	250.00	250.00	0.00					
		Total	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2401-00-796-65-S00N	Rajya Krishi Yantrikaran Yojana								
		63-Subsidy	45.00	0.00	45.00	15.00	2.00	15.00	6.00	7.00
		Total	45.00	0.00	45.00	15.00	2.00	15.00	6.00	7.00
14	2401-00-796-66-S00N	Krishi 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
15	2401-00-796-68-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
16	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana								
		05-Office Expenses	4.00	0.00	4.00	1.00	0.75	1.00	0.50	0.75
		09-Adv. & Pub.	2.00	0.00	2.00	0.40	0.40	0.40	0.40	0.40
		20-Other Charges	27.00	0.00	27.00	6.50	5.00	5.50	5.00	5.00
		21-Maintenance	2.00	2.00	0.00					
		31-Mach. & Equip.	3.00	0.00	3.00	0.75	0.50	0.75	0.50	0.50
		33-Material & Supply	15.00	0.00	15.00	5.00	3.50	4.00	1.50	1.00
		36-Minor Works	2.00	2.00	0.00					
		63-Subsidy	260.00	0.00	260.00	75.00	60.00	70.00	35.00	20.00
		Total	315.00	4.00	311.00	88.65	70.15	81.65	42.90	27.65
17	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana								
		05-Office Expenses	3.00	0.00	3.00	0.75	0.75	0.50	0.50	0.50
		20-Other Charges	7.00	0.00	7.00	2.00	1.50	1.50	1.00	1.00
		63-Subsidy	350.00	0.00	350.00	100.00	85.00	70.00	45.00	50.00
		Total	360.00	0.00	360.00	102.75	87.25	72.00	46.50	51.50
18	2401-00-796-86-S00N	Support for Transfer of Technology								
		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
19	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)								
		20-Other Charges	7.00	7.00	0.00					
		63-Subsidy	7.00	7.00	0.00					
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)								
		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
21	2401-00-796-89-S00N	HIMUNNATI								
		05-Office Expenses	10.00	10.00	0.00					
		20-Other Charges	35.00	35.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		63-Subsidy	85.00	85.00	0.00					
		Total	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2401-00-796-90-S10N	State Share for Agroforestry (10%)								
		05-Office Expenses	0.01	0.01	0.00					
		20-Other Charges	0.99	0.99	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2401-00-796-91-S10N	State Share for National Mission on Natural Farming (10%)								
		63-Subsidy	10.00	10.00	0.00					
		Total	10.00	10.00	0.00					
24	2435-01-796-02-S00N	Grant to Marketing Board for construction of Marketing Yards								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		44-GIA	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
25	4401-00-796-01-S00N	Buildings of Agriculture Department								
		37-Major Works	36.00	0.00	36.00	12.00	8.00	7.00	9.00	0.00
		Total	36.00	0.00	36.00	12.00	8.00	7.00	9.00	0.00
		TOTAL: AGRICULTURE	1674.00	786.00	888.00	248.40	208.40	195.65	124.40	111.15
ii)		HORTICULTURE								
1	2401-00-796-12-S00N	Exp. on Apple Scab								
		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	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	193.00	193.00	0.00					
		Total	193.00	193.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-24-S25N	Weather based crop insurance for apples								
		20-Other Charges	180.00	180.00	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-31-S00N	Exp. on Plant Protection								
		63-Subsidy	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00
		Total	90.00	0.00	90.00	30.00	10.00	15.00	15.00	20.00
5	2401-00-796-48-S10N	Mission for Integrated Development of Horticulture								
		63-Subsidy	18.00	18.00	0.00					
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-53-S00N	Horticulture Development Project								
		42-GIA(Non-salary)	540.00	540.00	0.00					
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		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
8	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)								
		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
9	2401-00-796-77-S00N	Anti Hail Net								
		63-Subsidy	1.00	0.00	1.00	0.80	0.00	0.00	0.00	0.20
		Total	1.00	0.00	1.00	0.80	0.00	0.00	0.00	0.20
10	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna								
		63-Subsidy	1.00	0.00	1.00	0.50	0.00	0.00	0.00	0.50
		Total	1.00	0.00	1.00	0.50	0.00	0.00	0.00	0.50

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2401-00-796-79-S00N	Mukhya Mantri Khumb Vikas Yojna								
		63-Subsidy	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
12	2401-00-796-81-S00N	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP)								
		42-GIA (Non-salary)	900.00	900.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4401-00-796-02-S00N	Buildings of Horticulture Department								
		37-Major Works	9.00	0.00	9.00	4.00	0.00	3.00	2.00	0.00
		Total	9.00	0.00	9.00	4.00	0.00	3.00	2.00	0.00
		TOTAL: HORTICULTURE	1946.00	1844.00	102.00	35.30	10.00	18.00	17.00	21.70
iii)										
		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-06-S00N	Assistance to Small & Marginal Farmers for Increasing Agriculture Production								
		63-Subsidy	18.00	18.00	0.00					
		Total	18.00	18.00	0.00					
2	2402-00-796-11-S10N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)								
		20-Other Charges	1.00	1.00	0.00					
		36-Minor Works	5.00	5.00	0.00					
		63-Subsidy	22.00	22.00	0.00					
		Total	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)								
		36-Minor Works	72.00	0.00	72.00	15.00	18.00	12.00	20.00	7.00
		Total	72.00	0.00	72.00	15.00	18.00	12.00	20.00	7.00
4	2402-00-796-15-S00N	Jal se Krishi ko Bal								
		36-Minor Works	72.00	0.00	72.00	20.00	12.00	20.00	15.00	5.00
		Total	72.00	0.00	72.00	20.00	12.00	20.00	15.00	5.00
5	2402-00-796-16-S00N	Saur Sinchayee Yojana								
		63-Subsidy	45.00	0.00	45.00	5.00	20.00	20.00	0.00	0.00
		Total	45.00	0.00	45.00	5.00	20.00	20.00	0.00	0.00
6	4402-00-796-01-S00N	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)								
		37-Major Works	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
		Total	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
		Total - A : (Agril. Deptt.)	236.00	46.00	190.00	40.50	50.50	52.00	35.00	12.00
1	2402-00-796-02-S00N	(B) Forest Deptt.-: Soil & water conservation programme (Forest)								
		01-Salary	200.00	200.00	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		03-Travel Expenses	6.10	6.10	0.00					
		05-Office Expenses	7.00	7.00	0.00					
		06-Medical Reim.	1.00	1.00	0.00					
		15-Training	0.10	0.10	0.00					
		21-Maintenance	55.00	55.00	0.00					
		33-Material & Supply	40.00	0.00	40.00	8.00	12.00	8.00	10.00	2.00
		36-Minor Works	190.80	0.00	190.80	55.80	50.00	35.00	40.00	10.00
		Total	500.00	269.20	230.80	63.80	62.00	43.00	50.00	12.00
		Total- Soil Conservation	736.00	315.20	420.80	104.30	112.50	95.00	85.00	24.00
iv)		ANIMAL HUSBANDRY:								
1	2403-00-796-05-S00N	Exp. on Veterinary Programme								
		33-Material & Supply	50.00	34.70	15.30	0.00	0.00	5.30	10.00	0.00
		63-Subsidy	50.00	35.00	15.00	0.00	0.00	5.00	10.00	0.00
		Total	100.00	69.70	30.30	0.00	0.00	10.30	20.00	0.00
2	2403-00-796-07-S00N	GIA to wool fed.								
		42-GIA(Non-salary)	60.00	60.00	0.00					
		Total	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-12-S10N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.50	0.50	0.00					
		31-Mach. & Equip.	0.50	0.50	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2403-00-796-12-S40N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material & Supply	0.02	0.02	0.00					
		Total	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-12-S50N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material & Supply	0.02	0.02	0.00					
		Total	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17-S05N	National Livestock Mission								
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-17-S10N	National Livestock Mission								
		42-GIA(Non-salary)	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-S50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	2403-00-796-21-S00N	Cattle feed subsidy to BPL family								
		63-Subsidy	71.90	0.00	71.90	20.00	10.00	15.00	16.90	10.00
		Total	71.90	0.00	71.90	20.00	10.00	15.00	16.90	10.00
10	2403-00-796-22-S00N	Him Kukkut Palan Yojna								
		63-Subsidy	36.00	0.00	36.00	15.00	2.00	1.00	5.00	13.00
		Total	36.00	0.00	36.00	15.00	2.00	1.00	5.00	13.00
11	2403-00-796-23-S00N	Krishak Bakari Palan Yojna								
		63-Subsidy	2.00	0.00	2.00	0.50	0.00	0.00	0.00	1.50
		Total	2.00	0.00	2.00	0.50	0.00	0.00	0.00	1.50
12	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
13	2403-00-796-25-S10N	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)								
		05-Office Expenses	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4403-00-796-01-S00N	Building Programme								
		37-Major Works	150.00	0.00	150.00	55.00	14.00	30.00	36.00	15.00
		Total	150.00	0.00	150.00	55.00	14.00	30.00	36.00	15.00
		Total : Animal Husbandry	427.00	136.80	290.20	90.50	26.00	56.30	77.90	39.50
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	306.00	306.00	0.00					
		Total	306.00	306.00	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	16.00	14.00	2.00	0.00	0.00	0.00	2.00	0.00
		Total	16.00	14.00	2.00	0.00	0.00	0.00	2.00	0.00
4	2404-00-796-06-S00N	GIA to Agriculture Produce Marketing Committee								
		63-Subsidy	18.00	18.00	0.00					
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2404-00-796-07-S00N	Milk Procurement Guarantee Scheme								
		42-GIA(Non-salary)	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Dairy & Milk Supply	341.00	339.00	2.00	0.00	0.00	0.00	2.00	0.00
vi)		FISHERIES								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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-S00N	Pradhan Mantri Matsya Sampda Yojana (PMMSY) GAIS								
		63-Subsidy	0.03	0.03	0.00					
		Total	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
3	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	10.97	10.97	0.00					
		Total	10.97	10.97	0.00	0.00	0.00	0.00	0.00	0.00
4	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
5	4405-00-796-01-S00N	Building Programme								
		37-Major Works	140.00	0.00	140.00	25.00	30.00	15.00	20.00	50.00
		Total	140.00	0.00	140.00	25.00	30.00	15.00	20.00	50.00
		Total : Fisheries	153.00	13.00	140.00	25.00	30.00	15.00	20.00	50.00
vii)		FOREST								
1	2406-01-796-22-S10N	Integrated Forest Protection Scheme								
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	4.00	4.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-S10N	National Afforestation Programme								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2406-01-796-24-S00N	H.P. Forest Eco- Systems Climate Proofing Project (EAP)								
		20-Other Charges	34.80	34.80	0.00					
		33-Material & Supply	34.80	34.80	0.00					
		42-GIA	104.40	104.40	0.00					
		Total:	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
4	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					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)								
		42-GIA(Non-salary)	400.00	400.00	0.00					
		Total:	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2406-01-796-36-S00N	Forest Fire Management Scheme								
		21-Maintenance	4.00	0.00	4.00	0.50	1.00	0.50	1.00	1.00
		33-Material & Supply	4.00	0.00	4.00	0.50	1.00	0.50	1.00	1.00
		36-Minor Works	12.00	0.00	12.00	1.00	2.00	1.00	4.00	4.00
		Total:	20.00	0.00	20.00	2.00	4.00	2.00	6.00	6.00
7	2406-01-796-38-S10N	National Mission for Green India								
		20-Other Charges	17.00	17.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2406-01-796-39-S00N	Ek Buta Beti Ke Nam-Community based State Forestry programme								
		09-Adv. & Pub.	0.10	0.10	0.00					
		20-Other Charges	0.10	0.10	0.00					
		21-Maintenance	0.20	0.20	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.20	0.20	0.00					
		42-GIA	0.20	0.20	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2406-01-796-41-S00N	Consolidation and Demarcation of Forests								
		33-Material & Supply	4.40	4.40	0.00					
		36-Minor Works	17.60	17.60	0.00					
		Total:	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-42-S00N	Forestry Programme								
		05-Office Expenses	5.00	0.00	5.00	1.00	0.50	0.50	1.50	1.50
		21-Maintenance	38.00	0.00	38.00	7.00	5.00	4.00	12.00	10.00
		33-Material & Supply	42.00	0.00	42.00	8.00	5.00	4.00	13.00	12.00
		36-Minor Works	115.00	0.00	115.00	27.00	8.00	5.00	40.00	35.00
		Total:	200.00	0.00	200.00	43.00	18.50	13.50	66.50	58.50
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					
		Total:	173.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2406-01-796-44-S00N	Mukhya Mantri Van Vistaar Yojana								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	1.80	1.80	0.00					
		36-Minor Works	7.20	7.20	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4216-01-796-03-S00N	C/o Residential Buildings (Forest Deptt.)								
		37-Major Works	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00
		Total:	90.00	0.00	90.00	17.00	20.00	15.00	30.00	8.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
14	4406-01-796-01-S00N	C/o Roads Bridges and Paths								
		37-Major Works	150.00	0.00	150.00	90.00	12.00	18.00	10.00	20.00
		Total:	150.00	0.00	150.00	90.00	12.00	18.00	10.00	20.00
15	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	200.00	0.00	200.00	75.00	65.00	20.00	15.00	25.00
		Total:	200.00	0.00	200.00	75.00	65.00	20.00	15.00	25.00
		Total : Forestry	1464.00	804.00	660.00	227.00	119.50	68.50	127.50	117.50
		Environmental Forestry and Wild Life Preservation								
1	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	1.00	1.00	0.00					
		33-Material & Supply	6.00	6.00	0.00					
		36-Minor works	23.00	23.00	0.00					
		Total	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-02-796-04-S10N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	2.00	2.00	0.00					
		33-Material & Supply	2.00	2.00	0.00					
		36-Minor Works	16.00	16.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
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	20.00	0.00	20.00	6.00	3.50	3.00	3.50	4.00
		21-Maintenance	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		29-Compensation	25.00	0.00	25.00	8.50	2.50	3.00	5.00	6.00
		31-Mach. & Equipment	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		33-Material & Supply	10.00	0.00	10.00	2.50	1.50	2.00	2.00	2.00
		36-Minor Works	80.00	0.00	80.00	28.00	12.00	14.00	12.00	14.00
		Total	150.00	0.00	150.00	48.00	22.50	25.00	25.50	29.00
4	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries								
		05-Office Expenses	4.00	4.00	0.00					
		20-Other Charges	10.00	10.00	0.00					
		21-Maintenance	2.00	2.00	0.00					
		31-Mach. & Equipment	2.00	2.00	0.00					
		33-Material & Supply	10.00	10.00	0.00					
		36-Minor Works	40.00	40.00	0.00					
		Total	68.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-02-796-11-S00N	Establishment of Zoos								
		20-Other Charges	9.00	9.00	0.00					
		33-Material & Supply	130.00	130.00	0.00					
		36-Minor Works	400.00	400.00	0.00					
		42-GIA(Non-salary)	1.00	1.00	0.00					
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Wild Life	808.00	658.00	150.00	48.00	22.50	25.00	25.50	29.00

viii)

CO-OPERATION:-

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2408-01-796-02-S00N	Grant of subsidy to societies (Marketing and rural godowns)								
		44-GIA	16.00	0.00	16.00	3.00	3.00	3.00	5.00	2.00
		Total:	16.00	0.00	16.00	3.00	3.00	3.00	5.00	2.00
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	1.00	1.50	0.50
		Total:	5.00	0.00	5.00	1.00	1.00	1.00	1.50	0.50
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
		Total:	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
4	4425-00-796-01-S00N	Investment in Co-operative Societies								
		43-Investment	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
		Total:	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
5	4851-00-796-03-S00N	Investment in Industrial Co-operatives								
		43-Investment	0.50	0.00	0.50	0.25	0.00	0.25	0.00	0.00
		Total:	0.50	0.00	0.50	0.25	0.00	0.25	0.00	0.00
		Total:- Co-operation	24.00	0.00	24.00	5.75	4.00	5.25	6.50	2.50
I		TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	7573.00	4896.00	2677.00	784.25	532.90	478.70	485.80	395.35
II		RURAL DEVELOPMENT:-								
		1. Rural Development:-								
		1.Special Programme:								
1	2216-03-796-01-S00N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	45.00	0.00	45.00	15.00	5.00	10.00	12.00	3.00
		Total:	45.00	0.00	45.00	15.00	5.00	10.00	12.00	3.00
2	2216-03-796-01-S10N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	176.00	176.00	0.00					
		Total:	176.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2216-03-796-08-S00N	Mukhya Mantri Awas Yojana								
		42-GIA(Non-salary)	90.00	0.00	90.00	30.00	23.00	6.00	15.00	16.00
		Total:	90.00	0.00	90.00	30.00	23.00	6.00	15.00	16.00
4	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-05-S10N	DRDA Administration								
		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
		2. Rural Employment								

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA(Non-salary)	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-07-S10N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA(Non-salary)	150.00	150.00	0.00					
		Total:	150.00	150.00	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)	1.00	1.00	0.00					
		Total:	1.00	1.00	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)	30.00	0.00	30.00	12.00	2.00	4.00	7.00	5.00
		Total:	30.00	0.00	30.00	12.00	2.00	4.00	7.00	5.00
5	2501-06-796-12-S10N	State Share for Start Up Village Enterprenurship (10%)								
		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
6	2501-06-796-14-S00N	Swarnajayanti Self Help Group Shayog Yojana								
		42-GIA(Non-salary)	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
		Total:	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
7	2501-06-796-15-S10N	State Share for Mahila Kisan Sashktikaran Yojana (10%)								
		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
8	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA(Non-salary)	450.00	450.00	0.00					
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2505-01-796-07-S25N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA(Non-salary)	900.00	900.00	0.00					
		Total:	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	2007.00	1797.00	210.00	72.00	38.00	27.00	41.00	32.00
2.Community Development:-										
1	2501-06-796-11-S00N	Balika Gaurav Purskar Yojna								
		42-GIA(Non-salary)	14.00	0.00	14.00	6.00	1.00	2.00	4.00	1.00
		Total:	14.00	0.00	14.00	6.00	1.00	2.00	4.00	1.00
2	2515-00-796-10-S10N	Total Sanitation Campaign								
		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
3	2515-00-796-14-S00N	Construction/Renovation of Gram Sevak Hut/Residential Quarters								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		21-Maintenance	36.00	0.00	36.00	10.00	5.00	5.00	10.00	6.00
		Total:	36.00	0.00	36.00	10.00	5.00	5.00	10.00	6.00
4	2515-00-796-15-S00N	State Reward Scheme under Swachhh Bharat Mission								
		42-GIA(Non-salary)	11.00	0.00	11.00	3.00	5.00	1.00	1.00	1.00
		Total:	11.00	0.00	11.00	3.00	5.00	1.00	1.00	1.00
5	2515-00-796-17-S00N	Construction/Renovation of Office buildings/stores								
		21-Maintenance	90.00	0.00	90.00	35.00	5.00	25.00	20.00	5.00
		Total:	90.00	0.00	90.00	35.00	5.00	25.00	20.00	5.00
6	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana								
		42-GIA(Non-salary)	20.00	0.00	20.00	2.00	2.00	4.00	2.00	10.00
		Total:	20.00	0.00	20.00	2.00	2.00	4.00	2.00	10.00
7	4515-00-796-01-S00N	Mukhaya Mantri Lok Bhawan								
		37-Major Works	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4515-00-796-02-S00N	Community Development Works								
		37-Major Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	222.00	51.00	171.00	56.00	18.00	37.00	37.00	23.00
		3. LAND REFORMS:								
		a) Revenue Housing								
1	4059-01-796-12-S00N	Const. of Kanungo/ Patwar Buildings								
		37-Major Works	100.00	0.00	100.00	15.00	10.00	20.00	35.00	20.00
		Total:	100.00	0.00	100.00	15.00	10.00	20.00	35.00	20.00
2	4059-01-796-13-S00N	Combined office building & other mini secretariate								
		37-Major Works	250.00	0.00	250.00	75.00	10.00	15.00	125.00	25.00
		Total:	250.00	0.00	250.00	75.00	10.00	15.00	125.00	25.00
		Total : Land Reforms	350.00	0.00	350.00	90.00	20.00	35.00	160.00	45.00
		4.PANCHAYATS								
1	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 Panchayati Raj Department/PRIs buildings								
		37-Major works	180.00	0.00	180.00	60.00	35.00	25.00	25.00	35.00
		Total:	180.00	0.00	180.00	60.00	35.00	25.00	25.00	35.00
		Total : Panchayats	200.00	20.00	180.00	60.00	35.00	25.00	25.00	35.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		TOTAL-II -RURAL DEVELOPMENT	2779.00	1868.00	911.00	278.00	111.00	124.00	263.00	135.00
III		SPECIAL AREA PROGRAMME								
IV		IRRIGATION AND FLOOD CONTROL								
		a)Major & Medium Irrigation								
		b) Minor Irrigation								
1	4702-00-796-01-S00N	Lift Irrigation Schemes in various Districts								
		37-Major Works	24.00	0.00	24.00	8.00	9.00	7.00	0.00	0.00
		Total:	24.00	0.00	24.00	8.00	9.00	7.00	0.00	0.00
2	4702-00-796-02-S00N	Diversion and Flow Irrigation Schemes in various Districts								
		37-Major Works	85.00	0.00	85.00	25.00	18.00	15.00	17.00	10.00
		Total:	85.00	0.00	85.00	25.00	18.00	15.00	17.00	10.00
3	4702-00-796-06-S00N	Lift Irrigation Schemes in various Districts under NABARD								
		37-Major Works	600.00	0.00	600.00	125.00	80.00	225.00	25.00	145.00
		Total:	600.00	0.00	600.00	125.00	80.00	225.00	25.00	145.00
4	4702-00-796-08-S10N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	50.00	50.00	0.00					
		Total:	50.00	50.00	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	150.00	150.00	0.00					
		Total:	150.00	150.00	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	910.00	201.00	709.00	158.00	107.00	247.00	42.00	155.00
7	4705-00-796-01-S00N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	540.00	0.00	540.00	150.00	150.00	25.00	140.00	75.00
		Total:	540.00	0.00	540.00	150.00	150.00	25.00	140.00	75.00
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	541.00	1.00	540.00	150.00	150.00	25.00	140.00	75.00
9	4711-01-796-01-S00N	b) Flood Control:- Flood Control Works								
		37-Major Works	140.00	0.00	140.00	40.00	25.00	25.00	25.00	25.00
		Total:	140.00	0.00	140.00	40.00	25.00	25.00	25.00	25.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	4711-01-796-02-S00N	Flood Control Works under RIDF/NABARD 37-Major Works	150.00	0.00	150.00	5.00	20.00	115.00	5.00	5.00
		Total:	150.00	0.00	150.00	5.00	20.00	115.00	5.00	5.00
		Total: Flood control	290.00	0.00	290.00	45.00	45.00	140.00	30.00	30.00
		Total-IV IRRIGATION AND FLOOD CONTROL	1741.00	202.00	1539.00	353.00	302.00	412.00	212.00	260.00
V		ENERGY:-								
		I)Hydel Power:-								
1	4801-01-796-06-S00N	Equity contribution in HP Power Corporation Ltd. 43-Investment	1000.00	1000.00	0.00					
		Total:	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-S00N	Loan to HP Power Corporation Ltd. 48-Loans	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-01-796-02-S00N	Equity contribution in HP Transmission Corporation Ltd. 43-Investment	36.00	36.00	0.00					
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
4	6801-00-796-11-S00N	Loan to HP Transmission Corporation Ltd. 48-Loans	27.00	27.00	0.00					
		Total:	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
5	6801-00-796-14-S00N	World Bank (EAP) Project (HPTC Ltd.) 48-Loans	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2801-80-796-02-S00N	Subsidy on A/C of Tariff Roll Back 20-Other Charges 63-Subsidy	1.00 11777.00	1.00 11777.00	0.00 0.00					
		Total:	11778.00	11778.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4801-01-796-07-S00N	Equity contribution in HPSEB Ltd. 43-Investment	225.00	225.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
8	6801-00-796-13-S00N	World Bank (EAP) Project (HPSEB Ltd.) 48-Loans	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Power	13273.00	13273.00	0.00	0.00	0.00	0.00	0.00	0.00
		2) HIMURJA								
1	2501-04-796-01-S00N	Exp. on IREP 42-GIA(Non-salary)	150.00	0.00	150.00	50.00	0.00	60.00	40.00	0.00
		Total:	150.00	0.00	150.00	50.00	0.00	60.00	40.00	0.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	6801-00-796-15-S00N	World Bank (EAP) Project (HIMURJA)								
		48-Loans	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total HIMURJA	195.00	45.00	150.00	50.00	0.00	60.00	40.00	0.00
		Total-V-ENERGY	13468.00	13318.00	150.00	50.00	0.00	60.00	40.00	0.00
VI		INDUSTRY & MINERALS								
		a) Village and Small Industries								
		b) Handicraft Industry								
1	2851-00-796-08-S00N	Integrated Scheme for Handloom & Handicraft								
		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
2	2851-00-796-21-S00N	State Mission for Food Processing								
		42-GIA(Non-salary)	45.00	0.00	45.00	20.00	5.00	10.00	5.00	5.00
		Total:	45.00	0.00	45.00	20.00	5.00	10.00	5.00	5.00
3	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)								
		42-GIA(Non-salary)	15.00	15.00	0.00					
		Total:	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat								
		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	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna								
		20-Other Charges	521.00	0.00	521.00	225.00	100.00	50.00	66.00	80.00
		Total:	521.00	0.00	521.00	225.00	100.00	50.00	66.00	80.00
6	4851-00-796-05-S00N	C/o Industrial Buildings								
		37-Major Works	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4851-00-796-06-S00N	C/o District Industrial Centers (DIC) Buildings								
		37-Major Works	25.00	25.00	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	627.00	61.00	566.00	245.00	105.00	60.00	71.00	85.00
VII		TRANSPORT:-								
		1. Civil Aviation								
1	5053-80-796-02-S00N	Construction of Helipads and Air Strips								
		37-Major Works	27.00	0.00	27.00	8.00	3.50	3.50	6.00	6.00
		Total:	27.00	0.00	27.00	8.00	3.50	3.50	6.00	6.00
2	5053-80-796-03-S00N	Development of Airports & Heliports								
		37-Major Works	11663.00	11663.00	0.00					
		Total:	11663.00	11663.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Aviation	11690.00	11663.00	27.00	8.00	3.50	3.50	6.00	6.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		2. Roads & Bridges:-								
1	5054-04-796-01-S00N	Exp. on construction of rural roads								
		37-Major Works	2835.00	0.00	2835.00	850.00	450.00	435.00	450.00	650.00
		Total:	2835.00	0.00	2835.00	850.00	450.00	435.00	450.00	650.00
2	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY								
		37-Major Works	603.00	603.00	0.00					
		Total:	603.00	603.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-03-S00N	Exp. on construction of rural roads under RIDF /NABARD								
		37-Major Works	2500.00	0.00	2500.00	800.00	450.00	350.00	300.00	600.00
		Total:	2500.00	0.00	2500.00	800.00	450.00	350.00	300.00	600.00
4	5054-04-796-04-S00N	Exp. on Land Compensation including Net Present Value								
		29-Compensation	180.00	180.00	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
5	5054-04-796-07-S00N	Major District Roads								
		37-Major Works	66.00	0.00	66.00	0.00	0.00	0.00	66.00	0.00
		Total:	66.00	0.00	66.00	0.00	0.00	0.00	66.00	0.00
6	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		37-Major Works	18.00	0.00	18.00	7.00	1.00	6.00	3.00	1.00
		Total:	18.00	0.00	18.00	7.00	1.00	6.00	3.00	1.00
7	5054-04-796-10-S00N	Escalation of PMGSY Works								
		37-Major Works	27.00	27.00	0.00					
		Total:	27.00	27.00	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	90.00	0.00	90.00	30.00	5.00	10.00	20.00	25.00
		Total:	90.00	0.00	90.00	30.00	5.00	10.00	20.00	25.00
9	5054-04-796-12-S00N	Mukhya Mantri Sadak Yojana								
		37-Major Works	800.00	0.00	800.00	300.00	75.00	150.00	125.00	150.00
		Total:	800.00	0.00	800.00	300.00	75.00	150.00	125.00	150.00
10	5054-04-796-13-S00N	Road side Facility/Plantation (Hort. Division)								
		37-Major Works	72.00	0.00	72.00	20.00	15.00	10.00	10.00	17.00
		Total:	72.00	0.00	72.00	20.00	15.00	10.00	10.00	17.00
11	5054-04-796-14-S00N	Payment for Arbitration Cases (Roads & Bridges)								
		29-Compensation	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	5054-04-796-15-S00N	World Bank Road Project (EAP) (Phase II)								
		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
13	5054-80-796-05-S00N	Exp. on Major Bridges								
		37-Major Works	585.00	0.00	585.00	210.00	75.00	125.00	75.00	100.00
		Total:	585.00	0.00	585.00	210.00	75.00	125.00	75.00	100.00
14	5054-80-796-06-S00N	Exp. on Ropeways & Cableways								
		37-Major Works	250.00	0.00	250.00	120.00	15.00	45.00	50.00	20.00
		Total:	250.00	0.00	250.00	120.00	15.00	45.00	50.00	20.00
15	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/ NABARD								
		37-Major Works	1500.00	0.00	1500.00	500.00	750.00	75.00	75.00	100.00
		Total:	1500.00	0.00	1500.00	500.00	750.00	75.00	75.00	100.00
		Total: Roads & Bridges	10571.00	1855.00	8716.00	2837.00	1836.00	1206.00	1174.00	1663.00
3. Telecommunication										
4. Road Transport:-										
1	3055-00-796-01-S00N	Assistance to Transport Services								
		41-GIA	2474.00	2474.00	0.00					
		63-Subsidy	3040.00	3040.00	0.00					
		Total	5514.00	5514.00	0.00	0.00	0.00	0.00	0.00	0.00
2	3055-00-796-02-S00N	Computerization/Smart Card System to HRTC								
		20-Other Charges	25.00	25.00	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5002-03-796-01-S00N	C/o Railway Lines								
		37-Major Works	120.00	120.00	0.00					
		Total:	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5055-00-796-01-S00N	Investment in HRTC								
		43-Investment	540.00	540.00	0.00					
		Total:	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
5	5055-00-796-02-S00N	Construction of bus stands/rain-shelters								
		37-Major Works	158.00	0.00	158.00	58.00	15.00	30.00	40.00	15.00
		Total:	158.00	0.00	158.00	58.00	15.00	30.00	40.00	15.00
6	5075-60-796-01-S00N	Ropeway and Rapid Transport System								
		43-Investment	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	5075-60-796-02-S00N	C/o Ropeways under NABARD								
		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

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	5075-60-796-03-S00N	C/o Shimla Innovative Urban Ropeway Transport Project 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 (Road Transport):-	6368.00	6210.00	158.00	58.00	15.00	30.00	40.00	15.00
		Total: TRANSPORT	28629.00	19728.00	8901.00	2903.00	1854.50	1239.50	1220.00	1684.00
VIII		COMMUNICATION								
IX		SCIENCE, TECHNOLOGY AND ENVIRONMENT								
		1. Information Technology								
1	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	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Tourism								
1	3452-80-796-01-S00N	Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas								
		20-Other Charges	15.00	0.00	15.00	3.00	4.00	5.00	1.00	2.00
		42-GIA(Non-salary)	5.00	0.00	5.00	1.00	1.50	1.50	0.50	0.50
		44-GIA	25.00	0.00	25.00	5.00	7.00	8.00	1.00	4.00
		Total:	45.00	0.00	45.00	9.00	12.50	14.50	2.50	6.50
2	5452-01-796-01-S00N	Nai Raahein Nai Manzilen								
		37-Major Works	1.00	0.00	1.00	0.30	0.20	0.10	0.20	0.20
		Total:	1.00	0.00	1.00	0.30	0.20	0.10	0.20	0.20
3	5452-01-796-02-S00N	Paryatan Vikas								
		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
4	5452-80-796-01-S00N	Cont. of Tourism Buildings								
		37-Major Works	61.00	0.00	61.00	6.00	10.00	10.00	15.00	20.00
		Total:	61.00	0.00	61.00	6.00	10.00	10.00	15.00	20.00
5	3452-80-796-03-S00N	ADB assisted Infrastructure Development Investment Project (EAP)								
		44-GIA(Capital)	63.00	63.00	0.00					
		Total:	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Tourism	171.00	64.00	107.00	15.30	22.70	24.60	17.70	26.70

3. Economics and Statistics

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		4. Civil Supplies								
1	2408-01-796-07-S00N	Subsidy on Wheat & Rice to BPL Families								
		20-Other Charges	18.00	18.00	0.00					
		Total:	18.00	18.00	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	2186.00	2186.00	0.00					
		Total:	2186.00	2186.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2408-01-796-09-S00N	Procurement of Sugar								
		63-Subsidy	823.00	823.00	0.00					
		Total:	823.00	823.00	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	1.00	1.00	0.00					
		Total:	1.00	1.00	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	0.30		0.30	0.40	
		Total:	1.00	0.00	1.00	0.30	0.00	0.30	0.40	0.00
		Total: Civil Supplies	3159.00	3158.00	1.00	0.30	0.00	0.30	0.40	0.00
		5. General Administration								
1	4059-60-796-01-S00N	C/o Himachal Bhawan at Dwarka (Delhi)								
		37-Major Works	117.00	117.00	0.00					
		Total: General Administration	117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00
		6. Excise & Taxation								
1	4059-01-796-15-S00N	Excise and Taxation								
		37-Major Works	50.00	50.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4216-01-796-10-S00N	Residential building for Excise and Taxation								
		37-Major Works	50.00	50.00	0.00					
		Total:	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Excise & Taxation	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	3547.00	3439.00	108.00	15.60	22.70	24.90	18.10	26.70
		TOTAL-A ECONOMIC SERVICES	58664.00	43812.00	14852.00	4628.85	2928.10	2399.10	2309.90	2586.05
B		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								
		A) Elementary Education								
1	2202-01-796-09-S00N	Exp. on Primary Education (Scholarship)								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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								
		05-Office Expences	8.00	0.00	8.00	2.00	1.50	1.50	1.50	1.50
		33-Material & Supply	77.00	0.00	77.00	20.00	15.00	14.00	13.00	15.00
		99-Honorarium	595.00	0.00	595.00	150.00	100.00	120.00	100.00	125.00
		Total:	680.00	0.00	680.00	172.00	116.50	135.50	114.50	141.50
3	2202-01-796-11-S10N	Mid day meal								
		21-Maintenance	1.00	1.00	0.00					
		31-Mach. & Equipment	2.00	2.00	0.00					
		33-Material & Supply	59.00	59.00	0.00					
		99-Honorarium	13.00	13.00	0.00					
		Total	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-16-S00N	Atal Vardi Yojana								
		20-Other charges	0.10	0.10	0.00					
		33-Material & Supply	0.90	0.90	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-01-796-18-S00N	Reimbursement of Fee to Privately Managed School Students of weaker section								
		20-Other Charges	6.40	6.40	0.00					
		Total:	6.40	6.40	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-01-796-21-S10N	Samgar Shiksha Abhiyan								
		41-GIA	486.00	486.00	0.00					
		Total:	486.00	486.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	270.00	270.00	0.00					
		Total:	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2202-01-796-25-S00N	Digital Education								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-26-S10N	New India Literacy Programme (10%)								
		42-GIA	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-01-796-27-S00N	Govt. Model Centre Primary School								
		33-Material & Supply	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	4202-01-796-03-S00N	Major Works								
		37-Major Works	350.00	0.00	350.00	100.00	30.00	60.00	100.00	60.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	350.00	0.00	350.00	100.00	30.00	60.00	100.00	60.00
		Total: Elementary Education	1884.00	854.00	1030.00	272.00	146.50	195.50	214.50	201.50
		B) Adult Education								
		C) Secondary Education								
1	2202-02-796-13-S00N	Srinivasa Ramanujna Student Digital Device Yojana								
		20-Other Charges	225.00	0.00	225.00	75.00	40.00	35.00	35.00	40.00
		Total:	225.00	0.00	225.00	75.00	40.00	35.00	35.00	40.00
2	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		33-Material & Supply	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students								
		40-Scholarship	13.00	13.00	0.00					
		Total:	13.00	13.00	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	12.00	0.00	12.00	0.50	0.50	3.00	3.00	5.00
		05-Office Expenses	25.00	0.00	25.00	2.00	2.50	7.00	6.00	7.50
		07-RRT	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		20-Other Charges	45.00	0.00	45.00	3.00	7.00	13.00	8.00	14.00
		33-Material & Supply	37.00	0.00	37.00	4.00	6.00	7.00	7.00	13.00
		Total	120.00	0.00	120.00	9.70	16.20	30.20	24.20	39.70
5	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	314.00	314.00	0.00					
		Total:	314.00	314.00	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	100.00	0.00	100.00	75.00	7.00	5.00	5.00	8.00
		Total:	100.00	0.00	100.00	75.00	7.00	5.00	5.00	8.00
7	2202-02-796-27-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	19.00	0.00	19.00	5.00	4.00	3.00	3.00	4.00
		Total:	19.00	0.00	19.00	5.00	4.00	3.00	3.00	4.00
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	2202-02-796-31-S00N	Installation of CCTV								
		05-Office Expences	11.00	11.00	0.00					
		Total:	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-02-796-33-S00N	Rajiv Gandhi Day-Boarding Schools								
		05-Office Expences	4.40	4.40	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	2.20	2.20	0.00					
		33-Material & Supply	11.00	11.00	0.00					
		36-Minor Works	4.40	4.40	0.00					
		Total	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-02-796-34-S00N	Mukhya Mantri Gyandeep Yojana								
		63-Subsidy	6.00	6.00	0.00					
		Total	6.00	6.00	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	Kalpana Chawla Chartavriti Yojana								
		40-Scholarship	37.00	37.00	0.00					
		Total:	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-80-796-04-S00N	Mukhya Mantri Protshan Yojana								
		40-Scholarship	14.00	14.00	0.00					
		Total:	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	288.00	0.00	288.00	75.00	26.00	67.00	80.00	40.00
		Total:	288.00	0.00	288.00	75.00	26.00	67.00	80.00	40.00
16	4202-01-796-07-S00N	Rajiv Gandhi Day-Boarding Schools								
		37-Major Works	203.00	203.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	203.00	203.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Secondary Education	1424.00	672.00	752.00	239.70	93.20	140.20	147.20	131.70
1	2202-03-796-08-S10N	University & Higher Education 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	99.00	99.00	0.00					
		Total:	99.00	99.00	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	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
		Total:	4.00	0.00	4.00	1.00	1.00	0.50	0.50	1.00
4	2202-03-796-12-S10N	Post Matric Scholarship to ST Students								
		40-Scholarship	134.00	134.00	0.00					
		Total:	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	0.20	0.20	0.00					
		20-Other Charges	0.20	0.20	0.00					
		33-Material & Supply	0.35	0.35	0.00					
		36-Minor Works	0.25	0.25	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-03-796-15-S00N	Dr. YS Parmar Vidyarthi Rin Yojana								
		62-Subsidy on Interest	45.00	45.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	130.00	0.00	130.00	60.00	0.00	0.00	60.00	10.00
		Total:	130.00	0.00	130.00	60.00	0.00	0.00	60.00	10.00
		Total: University & Higher Education	437.00	303.00	134.00	61.00	1.00	0.50	60.50	11.00
		Total : General Education	3745.00	1829.00	1916.00	572.70	240.70	336.20	422.20	344.20
1	2230-03-796-08-S00N	2.Technical Education:- Craftsmen & Vocational Training Upgradation of Industrial Training Institutes to Model ITIs								
		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
2	4202-02-796-01-S00N	Construction of ITI buildings								
		37-Major Works	100.00	0.00	100.00	30.00	25.00	20.00	15.00	10.00
		Total:	100.00	0.00	100.00	30.00	25.00	20.00	15.00	10.00
3	2230-03-796-09-S00N	Technical Education HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme								
		41-GIA	9.00	9.00	0.00					
		42-GIA(Non-salary)	135.00	135.00	0.00					
		44-GIA	36.00	36.00	0.00					
		Total	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4202-02-796-02-S00N	Poly-technical buildings								
		37-Major Works	200.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00
		Total:	200.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00
		Total: Technical Education	490.00	190.00	300.00	130.00	125.00	20.00	15.00	10.00
1	2205-00-796-02-S00N	3. ART & CULTURE Exp. on Archaeological Cell								
		01-Salary	30.00	30.00	0.00					
		03-Travel Expenses	0.15	0.15	0.00					
		05-Office Expenses	3.50	3.50	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		06-Medical Reim.	0.30	0.30	0.00					
		15-Training	0.05	0.05	0.00					
		20-Other Charges	11.00	11.00	0.00					
		42-GIA	52.00	52.00	0.00					
		Total:	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	158.00	0.00	158.00	3.00	20.00	50.00	35.00	50.00
		Total	158.00	0.00	158.00	3.00	20.00	50.00	35.00	50.00
		Total: Art & Culture	255.00	97.00	158.00	3.00	20.00	50.00	35.00	50.00
		4. YOUTH SERVICES & SPORTS								
1	4202-03-796-01-S00N	Major works								
		37-Major Works	180.00	0.00	180.00	75.00	15.00	40.00	15.00	35.00
		Total	180.00	0.00	180.00	75.00	15.00	40.00	15.00	35.00
2	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
		Total: Youth Services & Sports	225.00	45.00	180.00	75.00	15.00	40.00	15.00	35.00
		5. MOUNTAINEERING & ALLIED SPORTS								
1	4202-03-796-03-S00N	Major works								
		37-Major Works	25.00	0.00	25.00	0.00	20.00	0.00	0.00	5.00
		Total	25.00	0.00	25.00	0.00	20.00	0.00	0.00	5.00
		Total: Mountaineering & Allied Sports	25.00	0.00	25.00	0.00	20.00	0.00	0.00	5.00
		6. ALLOPATHY								
1	2210-03-796-04-S50N	Exp. on T.B. control programme								
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-03-796-08-S00N	Telemedicine Services in Tribal Areas								
		12-Professional & Special Service	165.00	165.00	0.00					
		Total:	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
3	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
4	2210-06-796-16-S00N	Sahara Yojana								
		20-Other Charges	630.00	630.00	0.00					
		Total	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-17-S00N	Himachal Health Care Scheme (HIM Care)								
		20-Other Charges	900.00	900.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	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
7	2210-06-796-19-S00N	Mukhya Mantri Tuberculosis Prevention Scheme								
		20-Other Charges	18.00	0.00	18.00	2.00	6.00	3.00	5.00	2.00
		Total	18.00	0.00	18.00	2.00	6.00	3.00	5.00	2.00
8	2210-06-796-20-S00N	Mukhya Mantri Aashirvaad Yojana								
		20-Other Charges	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
		Total	135.00	0.00	135.00	45.00	25.00	20.00	20.00	25.00
9	2210-06-796-21-S00N	Free Medicine								
		33-Material & Supply	300.00	0.00	300.00	80.00	55.00	50.00	55.00	60.00
		Total	300.00	0.00	300.00	80.00	55.00	50.00	55.00	60.00
10	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh								
		20-Other Charges	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
11	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
12	2210-06-796-25-S00N	National AIDS Control Programme								
		20-Other Charges	99.00	99.00	0.00					
		Total	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2211-00-796-04-S00N	Exp. on milk feeding centres								
		33-Material & Supply	8.00	0.00	8.00	3.50	0.00	3.00	1.50	0.00
		Total	8.00	0.00	8.00	3.50	0.00	3.00	1.50	0.00
14	2211-00-796-05-S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	6.00	0.00	6.00	2.00	1.50	0.50	1.00	1.00
		Total	6.00	0.00	6.00	2.00	1.50	0.50	1.00	1.00
15	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		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
16	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
17	2211-00-796-08-S00N	National Rural Health Mission								

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		99-Honoraium	608.00	608.00	0.00					
		Total	608.00	608.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2211-00-796-08-S10N	National Rural Health Mission								
		42-GIA(Non-salary)	484.00	484.00	0.00					
		Total : (NHM)	484.00	484.00	0.00	0.00	0.00	0.00	0.00	0.00
19	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
20	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
21	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
22	2211-00-796-14-S10N	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM Mission)								
		44-GIA(Capital)	67.00	67.00	0.00					
		Total	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00
23	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	800.00	0.00	800.00	80.00	75.00	125.00	470.00	50.00
		Total	800.00	0.00	800.00	80.00	75.00	125.00	470.00	50.00
		TOTAL : ALLOPATHY	4395.00	3128.00	1267.00	212.50	162.50	201.50	552.50	138.00
1	2210-05-796-10-S10N	7. Medical Education & Research :- i) IGMC Shimla 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
2	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
3	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
		Total : IGMC Shimla	253.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00

ii) Dr. RPMC Tanda

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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
6	4210-03-796-05-S00N	iii) Pt. Jawahar Lal Nehru Govt. Medical College Chamba State Scheme for Medical College Chamba								
		31-Mach. & Equip.	20.00	20.00	0.00					
		37-Major Works	25.00	25.00	0.00					
		Total :	45.00	45.00	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	46.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4210-03-796-06-S00N	iv) Dr. Y.S. Parmar Govt. Medical College Nahan State scheme for Medical College Nahan								
		31-Mach. & Equip.	30.00	30.00	0.00					
		37-Major works	60.00	60.00	0.00					
		Total	90.00	90.00	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.	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 Nahan	91.00	91.00	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.	16.00	16.00	0.00					
		37-Major Works	20.00	20.00	0.00					
		Total :	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2210-05-796-11-S10N	vii) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk National Program for prevention & control of cancer, diabetes, cardiovascular diseases & storke (10%)								
		31-Mach. & Equip.	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
12	4210-03-796-08-S00N	State Scheme for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	90.00	90.00	0.00					
		Total	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4210-03-796-08-S10N	State Share for CSS (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 & Hospital at Nerchowk	92.00	92.00	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	100.00	100.00	0.00					
		Total Dental College	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Medical Education	781.00	781.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2210-04-796-02-S00N	8. AYURVEDA:- Providing of GIA to Bhot Chikitsa School.								
		41-GIA	0.50	0.00	0.50			0.50		
		Total	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	4210-03-796-01-S00N	Capital Works								
		37-Major Works	89.50	0.00	89.50	25.00	29.50	15.00	10.00	10.00
		Total	89.50	0.00	89.50	25.00	29.50	15.00	10.00	10.00
3	4210-03-796-02-S10N	AYUSH								
		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
		TOTAL : AYURVEDA	99.00	9.00	90.00	25.00	29.50	15.50	10.00	10.00
9		WATER SUPPLY & SEWERAGE								
1	4215-01-796-01-S00N	Rural Water Supply Schemes								
		37-Major Works	117.00	0.00	117.00	35.00	20.00	22.00	15.00	25.00
		Total	117.00	0.00	117.00	35.00	20.00	22.00	15.00	25.00
2	4215-01-796-01-S00N	RWSS under BRICS Bank Assistance (Chief Minister Project) (EAP)								
		37-Major Works	900.00	900.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4215-01-796-02-S00N	Hand Pumps								
		37-Major Works	36.00	0.00	36.00	5.00	10.00	10.00	6.00	5.00
		Total	36.00	0.00	36.00	5.00	10.00	10.00	6.00	5.00
4	4215-01-796-03-S00N	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	1000.00	0.00	1000.00	300.00	50.00	10.00	140.00	500.00

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	1000.00	0.00	1000.00	300.00	50.00	10.00	140.00	500.00
5	4215-01-796-09-S00N	Rural Water Supply Schemes (RIDF/NABARD)								
		37-Major Works	2500.00	0.00	2500.00	686.25	448.98	439.06	326.47	599.24
		Total	2500.00	0.00	2500.00	686.25	448.98	439.06	326.47	599.24
6	4215-01-796-14-S10N	Jal Jeevan Mission (JJM)								
		37-Major Works	270.00	270.00	0.00					
		Total	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)								
		37-Major Works	900.00	900.00	0.00					
		Total	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4215-01-796-18-S00N	Shifting of Energy Efficiency pumps for various WSS								
		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
9	4215-02-796-01-S00N	Sewerage schemes in Rural Areas (RIDF)								
		37-Major Works	110.00	0.00	110.00	35.00	20.00	18.00	17.00	20.00
		Total	110.00	0.00	110.00	35.00	20.00	18.00	17.00	20.00
		TOTAL : WATER SUPPLY & SEWERAGE	5834.00	2071.00	3763.00	1061.25	548.98	499.06	504.47	1149.24
10		HOUSING								
1	4216-01-796-02-S00N	a) P.W.D. Exp. on (Gen. Pool)								
		37-Major Works	550.00	0.00	550.00	100.00	150.00	125.00	100.00	75.00
		Total	550.00	0.00	550.00	100.00	150.00	125.00	100.00	75.00
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department								
		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
		Total: Housing(PWD)	622.00	72.00	550.00	100.00	150.00	125.00	100.00	75.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2055-00-796-07-S00N	Security related Expenditure								
		99-Honorarium	10.00	0.00	10.00	5.00	0.50	2.00	2.00	0.50
		Total	10.00	0.00	10.00	5.00	0.50	2.00	2.00	0.50
2	4055-00-796-01-S10N	Modernisation of Police Forces								
		31-Mach. & Equipment	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4055-00-796-02-S00N	C/O Residential Buildings of Police								
		31-Mach. & Equipment	100.00	100.00	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	150.00	0.00	150.00	45.00	50.00	30.00	20.00	5.00
		Total	250.00	100.00	150.00	45.00	50.00	30.00	20.00	5.00
4	4055-00-796-09-S00N	Crime Control Tracking and Networking System (CCTNS)								
		31-Mach. & Equipment	15.00	15.00	0.00					
		Total	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	279.00	119.00	160.00	50.00	50.50	32.00	22.00	5.50
		TOTAL: HOUSING (a+b+c)	901.00	191.00	710.00	150.00	200.50	157.00	122.00	80.50
11		URBAN DEVELOPMENT								
1	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	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4217-01-796-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP)								
		43-Investment	540.00	540.00	0.00					
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: URBAN DEVELOPMENT	565.00	565.00	0.00	0.00	0.00	0.00	0.00	0.00
12		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	50.00	0.00	50.00	15.00	8.00	8.00	8.00	11.00
		42-GIA(Non-salary)	187.00	0.00	187.00	95.00	17.00	22.00	12.00	41.00
		44-GIA	103.00	0.00	103.00	40.00	15.00	15.00	15.00	18.00
		Total	340.00	0.00	340.00	150.00	40.00	45.00	35.00	70.00
		TOTAL : TOWN & COUNTRY PLANNING	340.00	0.00	340.00	150.00	40.00	45.00	35.00	70.00
13		WELFARE OF SCs/STs/OBCs								
1	2225-02-796-10-S00N	Swaran Jayanti Ashray Yojna (STs/SCs)								
		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
2	2225-02-796-12-S00N	Computer Application								
		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
3	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities								
		44-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	2225-02-796-14-S00N	Follow up Programme (STs/SCs)								
		20-Other Charges	13.00	0.00	13.00	4.00	2.50	2.00	2.00	2.50
		Total	13.00	0.00	13.00	4.00	2.50	2.00	2.00	2.50

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2225-02-796-15-S00N	Publicity Campaign								
		20-Other Charges	9.00	0.00	9.00	2.00	1.50	2.00	1.50	2.00
		Total	9.00	0.00	9.00	2.00	1.50	2.00	1.50	2.00
6	2225-02-796-16-S50N	Protection of Civil Rights Act (PCR Act)								
		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
7	2225-02-796-17-S50N	Compensation to victims of atrocities								
		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
8	2225-02-796-18-S50N	Inter caste Marriages								
		20-Other Charges	5.00	0.00	5.00	1.00	0.00	1.00	2.00	1.00
		Total	5.00	0.00	5.00	1.00	0.00	1.00	2.00	1.00
9	2235-02-796-43-S00N	Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana 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
10	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: Welfare of SCs/STs	380.00	353.00	27.00	7.00	4.00	5.00	5.50	5.50
1	2235-02-796-01-S00N	Social Welfare Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	7.00	0.00	7.00	2.00	0.50	1.00	2.00	1.50
		Total	7.00	0.00	7.00	2.00	0.50	1.00	2.00	1.50
2	2235-60-796-01-S00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	1851.67	1851.67	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total:	1852.67	1852.67	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-60-796-02-S00N	Widow Pension under Social Security Pension Scheme								
		16-Social Security Pension	630.17	630.17	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total:	631.17	631.17	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-60-796-06-S00N	Disability Relief Allowances under Social Security Pension Scheme								
		16-Social Security Pension	287.17	287.17	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total:	288.17	288.17	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	11.00	11.00	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	1.00	1.00	0.00					
		Total	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-60-796-08-S00N	Indira Gandhi Mahila Samman Nidhi Yojana								
		16-Social Security Pension	152.00	152.00	0.00					
		Total	152.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-60-796-01-S00T	State Top Up for IGNOAPS								
		16-Social Security Pension	431.33	431.33	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total	432.33	432.33	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-60-796-04-S00T	State Top Up for IGNWPS								
		16-Social Security Pension	91.83	91.83	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total	92.83	92.83	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-60-796-05-S00T	State Top Up for IGNDPS								
		16-Social Security Pension	4.83	4.83	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total	5.83	5.83	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	3474.00	3467.00	7.00	2.00	0.50	1.00	2.00	1.50
		TOTAL : WELFARE DEPTT.	3854.00	3820.00	34.00	9.00	4.50	6.00	7.50	7.00
1	4225-02-796-01-S00N	HP SC/ST DEV. CORP. 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	3904.00	3870.00	34.00	9.00	4.50	6.00	7.50	7.00
14		LABOUR & EMPLOYMENT								
1	2230-02-796-02-S00N	Unemployment allowance								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	1.00	1.00	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	19.00	19.00	0.00					
		Total:	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2230-03-796-06-S00N	Training of Craftsman & Instructors (Skill Development Allowence)								
		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					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		10-Hospitality	1.00	1.00	0.00					
		20-Other Charges	476.00	476.00	0.00					
		65-Outsourcing Charges	5.00	5.00	0.00					
		Total:	486.00	486.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	702.00	702.00	0.00	0.00	0.00	0.00	0.00	0.00
15		SOCIAL SECURITY AND WELFARE								
		CHILD WELFARE								
1	2235-02-796-03-S00N	Anganwari Service Scheme								
		01-Salary	640.00	640.00	0.00					
		02-Wages	10.00	10.00	0.00					
		03-Travel Expenses	15.00	15.00	0.00					
		05-Office Expenses	50.00	50.00	0.00					
		06-Medical Reimb.	5.00	5.00	0.00					
		07-RRT	40.00	40.00	0.00					
		10-Hospitality	20.00	20.00	0.00					
		20-Other Charges	15.00	15.00	0.00					
		30-Motor Vehicle	15.00	15.00	0.00					
		99-Honorarium	536.00	536.00	0.00					
		Total	1346.00	1346.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-S10N	Anganwari Service Scheme								
		01-Salary	31.00	31.00	0.00					
		02-Wages	1.00	1.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	3.00	3.00	0.00					
		07-RRT	3.00	3.00	0.00					
		10-Hospitality	1.00	1.00	0.00					
		20-Other Charges	1.00	1.00	0.00					
		30-Motor Vehicle	1.00	1.00	0.00					
		99-Honorarium	72.00	72.00	0.00					
		Total	114.00	114.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-02-796-04-S00N	Beti Hai Anmol Scheme								
		20-Other Charges	20.00	0.00	20.00	7.00	2.00	3.00	3.00	5.00
		Total	20.00	0.00	20.00	7.00	2.00	3.00	3.00	5.00
4	2235-02-796-19-S00N	Mission Vatsalya (Child Protection Scheme)								
		01-Salary	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-19-S10N	Child Protection Services								
		01-Salary	2.00	2.00	0.00					
		42-GIA(Non-salary)	31.00	31.00	0.00					
		Total	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
6	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					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2235-02-796-24-S10N	National Creeche Schmes								
		41-GIA	2.00	2.00	0.00					
		42-GIA	4.00	4.00	0.00					
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-25-S00N	Bal Poshahar								
		33-Material & Supply	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00
		Total	270.00	0.00	270.00	85.00	42.00	40.00	47.00	56.00
9	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%								
		33-Material & Supply	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray 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
11	2235-02-796-47-S00N	Mukhya Mantri Sukh Aashray Scheme								
		20-Other Charges	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-48-S00N	Indira Gandhi Matri Shishu Sankalp Yojana								
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4235-02-796-03-S00N	C/o Mukhya Mantri Sukh Aashray Bhawan								
		37-Major works	225.00	225.00	0.00					
		Total	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Child Welfare	2149.00	1859.00	290.00	92.00	44.00	43.00	50.00	61.00
1	2235-02-796-05-S00N	Women Welfare Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	107.00	0.00	107.00	35.00	10.00	14.00	18.00	30.00
		Total	107.00	0.00	107.00	35.00	10.00	14.00	18.00	30.00
2	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna								
		20-Other Charges	90.00	0.00	90.00	35.00	5.00	10.00	10.00	30.00
		Total	90.00	0.00	90.00	35.00	5.00	10.00	10.00	30.00
3	2235-02-796-08-S00N	Widow remarriage								
		20-Other Charges	20.00	0.00	20.00	4.00	1.00	3.00	10.00	2.00
		Total	20.00	0.00	20.00	4.00	1.00	3.00	10.00	2.00
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

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2235-02-796-20-S10N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	24.00	24.00	0.00					
		Total	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-21-S10N	Poshan Abhiyaan								
		20-Other Charges	33.00	33.00	0.00					
		Total	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-26-S00N	Sashakt Mahila Yojana								
		20-Other Charges	9.00	0.00	9.00	4.00	1.00	1.00	2.00	1.00
		Total	9.00	0.00	9.00	4.00	1.00	1.00	2.00	1.00
8	2235-02-796-27-S00N	Vo Din Yojana								
		09-Adv. & Pub.	9.00	0.00	9.00	2.00	2.00	1.00	2.00	2.00
		Total	9.00	0.00	9.00	2.00	2.00	1.00	2.00	2.00
9	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-33-S10N	Swadahaar Greeh Yojana (Shakti Sadan) (10%)								
		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
11	2235-02-796-34-S10N	State Share for Sakhi Niwas (10%)								
		07-RRT	0.25	0.25	0.00					
		20-Other Charges	0.25	0.25	0.00					
		65-Outsourcing charges	1.50	1.50	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-35-S10N	State Hub for Empowerment of Women (10%)								
		01-Salary	0.40	0.40	0.00					
		05-Office Expenses	0.80	0.80	0.00					
		07-RRT	0.80	0.80	0.00					
		65-Outsourcing Charges	2.00	2.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2235-02-796-39-S00N	Mukhya Mantri Shagun Yojana/ Marriage Grant to Girls								
		20-Other Charges	274.00	0.00	274.00	80.00	40.00	40.00	54.00	60.00
		Total	274.00	0.00	274.00	80.00	40.00	40.00	54.00	60.00
14	2235-02-796-41-S00N	Self Employment to Women								
		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
15	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

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
16	4235-02-796-02-S00N	Buildings of WCD Department								
		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
17	4235-02-796-08-S10N	Swachhta Action Plan under Anganwadi Services Scheme								
		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 : Women Welfare	589.00	80.00	509.00	160.00	59.00	69.00	96.00	125.00
		Total : Women & Child Welfare	2738.00	1939.00	799.00	252.00	103.00	112.00	146.00	186.00
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	2809.00	2010.00	799.00	252.00	103.00	112.00	146.00	186.00
		TOTAL-B-SOCIAL SERVICES	25070.00	15488.00	9582.00	2640.45	1509.68	1482.26	1864.67	2084.94
C		GENERAL SERVICES								
		1. PUBLIC WORKS								
1	4059-01-796-02-S00N	Exp of non-residential buildings (Armsdale Building Ph.-III)								
		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
2	4059-01-796-02-S00N	Cont. of exp. of non-residential buildings (other)								
		37-Major Works	550.00	120.00	430.00	100.00	60.00	90.00	100.00	80.00
		Total	550.00	120.00	430.00	100.00	60.00	90.00	100.00	80.00
		TOTAL : PUBLIC WORKS	550.00	120.00	430.00	100.00	60.00	90.00	100.00	80.00
1	5475-00-796-01-S00N	2. PLANNING DEPTT. 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
1	2053-00-796-08-S00N	3. TRIBAL DEV. DEPTT. Exp. on Nucleus Budget								
		36-Minor Works	270.00	0.00	270.00	90.00	60.00	30.00	30.00	60.00
		Total	270.00	0.00	270.00	90.00	60.00	30.00	30.00	60.00
2	2053-00-796-14-S00N	Trainings, promotion of tribal culture/sports & other dev. facilities								
		03-Travel Expenses	2.00	2.00	0.00					
		05-Office Expenses	5.00	5.00	0.00					
		10-Hospitality	4.00	4.00	0.00					
		15-Training	20.00	20.00	0.00					

		(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	273.00	223.00	50.00	15.00	9.00	8.00	8.50	9.50
		29-Compensation	1.00	1.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		Total:	310.00	260.00	50.00	15.00	9.00	8.00	8.50	9.50
3	2251-00-796-03-S00N	Development fund for infrastructure/other facilities								
		20-Other Charges	275.00	275.00	0.00					
		36-Minor works	17.00	17.00	0.00					
		42-GIA(Non-salary)	50.00	50.00	0.00					
		44-GIA	100.00	100.00	0.00					
		Total:	442.00	442.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-04-S00N	Helicopter facility to Tribal Areas								
		20-Other charges	400.00	400.00	0.00					
		Total	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
5	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					
		29-Compensation	20.00	20.00	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 :	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2251-00-796-10-S10N	State Share for Vibrant Villages Programme (VVP) (10%)								
		36-Minor Works	150.00	150.00	0.00					
		Total:	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4225-02-796-03-S00N	Development of infrastructure								
		37-Major Works	1855.00	1855.00	0.00					
		Total	1855.00	1855.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : TRIBAL DEV. DEPTT.	3497.00	3177.00	320.00	105.00	69.00	38.00	38.50	69.50
1	4059-01-796-05-S10N	4. JUDICIARY 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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4059-01-796-11-S00N	Law University								
		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
4	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres								
		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

(State 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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	4059-01-796-16-S00N	Upgradation of Judiciary Infrastructure								
		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
		TOTAL : JUDICIARY	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.										
1	4059-01-796-04-S00N	Expenditure on Jails								
		37-Major Works	100.00	90.00	10.00	10.00	0.00	0.00	0.00	0.00
		Total	100.00	90.00	10.00	10.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES										
1	4070-00-796-01-S00N	Capital outlay of Fire Services department								
		31-Mach. & Equipment	50.00	50.00	0.00					
		37-Major work	50.00	50.00	0.00					
		Total	100.00	100.00	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
		TOTAL : FIRE SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7. VIGILANCE DEPTT.										
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	27.00	0.00	27.00	27.00	0.00	0.00	0.00	0.00
		Total: Vigilance Deptt.	27.00	0.00	27.00	27.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	5144.00	4357.00	787.00	242.00	129.00	128.00	138.50	149.50
D BORDER AREA DEVELOPMENT PROGRAMME										
1	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)	89028.00	63657.00	25371.00	7611.30	4566.78	4059.36	4313.07	4820.49

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2024-25

HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER CENTRAL DEVELOPMENT BUDGET 2024-25

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11

Demand No. 31- Central Dev. Budget

	01-Salary	1097.31	1097.31	0.00						
	02-Wages	18.00	18.00	0.00						
	03-Travel Expenses	15.51	15.51	0.00						
	04-Livery	0.00	0.00	0.00						
	05-Office Expenses	142.80	142.80	0.00						
	06-Medical Reim.	10.00	10.00	0.00						
	07-RRT	33.35	33.35	0.00						
	09-Adv. & Pub.	0.00	0.00	0.00						
	10-Hospitality	10.00	10.00	0.00						
	15-Training	0.01	0.01	0.00						
	16-Social Security Pension	120.95	120.95	0.00						
	20-Other Charges	2746.36	2746.36	0.00						
	21-Maintenance	26.50	26.50	0.00						
	27-Motor Vehicle (Purchase)	0.00	0.00	0.00						
	29-Compensation	0.00	0.00	0.00						
	30-Motor Vehicle	14.60	14.60	0.00						
	31-Mach. & Equip.	74.05	74.05	0.00						
	33-Material & Supply	1309.47	1309.47	0.00						
	36-Minor Works	3976.10	3976.10	0.00						
	37-Major Works	11371.60	11371.60	0.00						
	40-Scholarship, stipend & concession	1326.00	1326.00	0.00						
	41-GIA(Salary)	9575.90	9575.90	0.00						
	42-GIA(Non-salary)	15882.80	15882.80	0.00						
	43-Investment	1.00	1.00	0.00						
	44-GIA(Capital)	1373.00	1373.00	0.00						
	48-Loans	0.00	0.00	0.00						
	63-Subsidy	797.99	797.99	0.00						
	64-TTE	1.00	1.00	0.00						
	65-Outsourcing charges	58.70	58.70	0.00						
	99-Honorarium	851.00	851.00	0.00						
	Grand Total: (Central Dev. Budget)	50834.00	50834.00	0.00						

A)Economic Services:

1. Agriculture

1 2401-00-796- Rashtriya Krishi Vikas Yojna (Krishi) 22-C90N

	05-Office Expenses	3.60	3.60	0.00						
	20-Other Charges	176.40	176.40	0.00						
	Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2 2401-00-796- National Mission for Sustainable Agriculture 45-C90N

	20-Other Charges	72.00	72.00	0.00						
	Total:	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3 2401-00-796- National food security Mission (NFSM) 46-C90N

	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	0.00

4 2401-00-796- National Mission on Extension & Technology 50-C90N

	20-Other Charges	140.00	140.00	0.00						
	Total:	140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	70.00	70.00	0.00					
		Total:	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-59-C90N	National Project on Soil Health and Fertility								
		20-Other Charges	18.00	18.00	0.00					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	95.00	95.00	0.00					
		Total:	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	225.00	225.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-88-C90N	National E-Governance Plan (Agriculture)								
		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
10	2401-00-796-90-C90N	Central Share for Agroforestry (90%)								
		05-Office Expenses	0.09	0.09	0.00					
		20-Other Charges	8.91	8.91	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-91-C90N	Central Share for National Mission on Natural Farming (90%)								
		63-Subsidy	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution								
		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: Agriculture	1009.00	1009.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Horticulture								
1	2401-00-796-48-C90N	Mission for Integrated Development of Horticulture								
		63-Subsidy	160.00	160.00	0.00					
		Total:	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	18.00	18.00	0.00					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Soil conservation								
		A) Agriculture department								
3	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop								

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-Other Charges	18.00	18.00	0.00					
		36-Minor Works	62.00	62.00	0.00					
		63-Subsidy	100.00	100.00	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Soil Conservation	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		4. Animal Husbandry								
1	2403-00-796-12-C00N	Assistance to state for Control of Animal diseases (ASCAD)								
		15-Training	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
2	2403-00-796-12-C50N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material Supply	0.02	0.02	0.00					
		Total:	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-12-C60N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material Supply	0.02	0.02	0.00					
		Total:	0.05	0.05	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	1.00	1.00	0.00					
		31-Mach. & Equip.	5.00	5.00	0.00					
		33-Material Supply	14.88	14.88	0.00					
		Total:	20.88	20.88	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-16-C00N	Peste-des-Petis Ruminants-Eradication Programme (PPR-EP)								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	1.00	1.00	0.00					
		31-Mach. & Equip.	1.00	1.00	0.00					
		33-Material Supply	6.43	6.43	0.00					
		Total:	9.43	9.43	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17-C90N	National Livestock Mission								
		42-GIA	0.50	0.50	0.00					
		Total:	0.50	0.50	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

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
9	2403-00-796-25-C90N	Centre Share for Mobile Veterinary Clinic Unit (MVU) (90%)								
		05-Office Expenses	69.63	69.63	0.00					
		Total:	69.63	69.63	0.00	0.00	0.00	0.00	0.00	0.00
10	2403-00-796-15-C00N	National Animal Disease Control Programme (NADCP-FMD & Brucellosis) (100%)								
		05-Office Expenses	2.00	2.00	0.00					
		31-Mach. & Equip.	2.00	2.00	0.00					
		33-Material Supply	17.44	17.44	0.00					
		Total:	21.44	21.44	0.00	0.00	0.00	0.00	0.00	0.00
11	2403-00-796-26-C00N	Classic Swine Fever Control Programme (CSF-CP) (100%)								
		03-Travel Expenses	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.01	0.01	0.00					
		33-Material Supply	0.48	0.48	0.00					
		Total:	0.51	0.51	0.00	0.00	0.00	0.00	0.00	0.00
12	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	126.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Fisheries										
1	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana								
		01-Salary	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
2	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	3.99	3.99	0.00					
		Total:	3.99	3.99	0.00	0.00	0.00	0.00	0.00	0.00
3	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	95.00	95.00	0.00					
		Total:	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Fisheries	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Forests										
1	2406-01-796-22-C90N	Integrated Forest Protection Scheme								
		33-Material & Supply	9.00	9.00	0.00					
		36-Minor Works	36.00	36.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-C90N	National Afforestation Programme								
		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

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2406-01-796-26-C90N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.60	0.60	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2406-01-796-38-C90N	National Mission for Green India								
		20-Other Charges	154.00	154.00	0.00					
		Total:	154.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-02-796-03-C90N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	4.00	4.00	0.00					
		33-Material & Supply	5.20	5.20	0.00					
		36-Minor Works	20.80	20.80	0.00					
		Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Park.								
		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					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2406-02-796-08-C00N	Secure Himalaya								
		05-Office Expenses	0.10	0.10	0.00					
		20-Other Charges	0.10	0.10	0.00					
		30-Motor Vehicle	0.10	0.10	0.00					
		31-Mach. & Equip.	0.10	0.10	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.30	0.30	0.00					
		65-Outsourcing Charges	0.10	0.10	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Forests	241.00	241.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	2000.00	2000.00	0.00					
		Total :	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4702-00-796-10-C90N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani								
		37-Major Works	3274.00	3274.00	0.00					
		Total :	3274.00	3274.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4705-00-796-01-C90N	c) Command Area Development Command Area Development under Minor Irrigation Schemes								

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		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 : Irrigation & Flood Control	5275.00	5275.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. R.D.D.								
		(a) Special Programme:								
1	2216-03-796-01-C90N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA	1580.00	1580.00	0.00					
		Total:	1580.00	1580.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-03-C90N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA	810.00	810.00	0.00					
		Total:	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA	243.00	243.00	0.00					
		Total:	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-07-C90N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA	1350.00	1350.00	0.00					
		Total:	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-08-C90N	National RURBAN 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
6	2505-01-796-07-C75N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA	4302.00	4302.00	0.00					
		Total:	4302.00	4302.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2501-06-796-12-C90N	Central Share for Start Up Village Enterprenurship (90%)								
		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
8	2501-06-796-15-C90N	Central Share for Mahila Kisan Sashktikaran Yojana (90%)								
		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
		Total : Special Programme	8288.00	8288.00	0.00	0.00	0.00	0.00	0.00	0.00
		(b) Community Development								
1	2515-00-796-10-C90N	Total Sanitation Campaign								
		42-GIA	404.00	404.00	0.00					
		Total:	404.00	404.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4515-00-796-02-COON	Community Development Works (Grants under Article 275(I) of the Constitution)								
		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

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total : Community Dev.	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
		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					
		Total : Panchayats	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Rural Dev. Deptt.	8867.00	8867.00	0.00	0.00	0.00	0.00	0.00	0.00
		10 .Industries:								
1	2851-00-796-29-C90N	Micro Food Processing Enterprises-Atamnirbhar Bharat								
		42-GIA	94.00	94.00	0.00					
		Total:	94.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Industries	94.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. Transport								
		1. Civil Aviation								
		2.Roads & Bridges								
1	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY								
		37-Major Works	5400.00	5400.00	0.00					
		Total:	5400.00	5400.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5054-04-796-08-COON	Centre share under CRF								
		37-Major Works	600.00	600.00	0.00					
		Total:	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Road Transport								
1	5075-60-796-01-C00N	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
		Total: Road Transport	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Transport	6001.00	6001.00	0.00	0.00	0.00	0.00	0.00	0.00
		12. Civil Supplies								
1	2408-01-796-07-C75N	Subsidy on Wheat & Rice to BPL Families								
		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	3456-00-796-04-COON	Consumer Awareness								
		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
		Total : Civil Supplies	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:(A) Economic Services	22072.00	22072.00	0.00	0.00	0.00	0.00	0.00	0.00
		B)Social Services:								
		1. Elementary Education								
1	2202-01-796-11-C90N	Mid day meal								

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		05-Office Expenses	9.00	9.00	0.00					
		20-Other charges	42.00	42.00	0.00					
		21-Maintenance	5.00	5.00	0.00					
		31-Mach. & Equip.	12.00	12.00	0.00					
		33-Material & supply	560.00	560.00	0.00					
		65- Outsourcing Charges	15.00	15.00	0.00					
		99-Honorarium	115.00	115.00	0.00					
		Total:	758.00	758.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan								
		41-GIA	5094.00	5094.00	0.00					
		Total:	5094.00	5094.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	2700.00	2700.00	0.00					
		Total:	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-26-C90N	New India Literacy Programme (90%)								
		42-GIA	17.00	17.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Elementary Education	8569.00	8569.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Secondary Education								
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	2825.00	2825.00	0.00					
		Total:	2825.00	2825.00	0.00	0.00	0.00	0.00	0.00	0.00
3	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
		Total : Secondary Education	2946.00	2946.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Higher Education								
1	2202-03-796-12-C90N	Post Matric Scholarship to ST Students								
		40-Scholarship	1206.00	1206.00	0.00					
		Total:	1206.00	1206.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-03-796-08-C90N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA	170.00	170.00	0.00					
		Total:	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Higher Education	1376.00	1376.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Education	4322.00	4322.00	0.00	0.00	0.00	0.00	0.00	0.00
		4. Technical Education								
1	2203-00-796-03-C00N	Community Development through Polytechnics (CDTP)								

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		41-GIA(Salary)	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Technical Education	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		5. Youth Services & Sports								
1	4202-03-796-01-C00N	Major Works (Grants under Article 275(i) of the Constitution)								
		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
		Total: YSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		6. Health and Family Welfare								
1	2210-03-796-04-C50N	Exp. on T.B. control 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	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units								
		01-Salary	40.00	40.00	0.00					
		03-Travel Expenses	2.00	2.00	0.00					
		06-Med. Reimb.	3.00	3.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs								
		01-Salary	17.00	17.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		06-Med. Reimb.	1.00	1.00	0.00					
		Total:	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-14-COON	AIDS Control Society								
		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
6	2210-06-796-15-C90N	Trauma Centre								
		42-GIA	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
7	2211-00-796-03-COON	Expenditure on Family Welfare Programme								
		01-Salary	725.00	725.00	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.	13.50	13.50	0.00					
		33-Material & Supply	15.00	15.00	0.00					
		64-TTE	1.00	1.00	0.00					
		Total:	825.00	825.00	0.00	0.00	0.00	0.00	0.00	0.00

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
8	2211-00-796-08-C90N	National Rural Health Mission								
		41-GIA	1765.30	1765.30	0.00					
		42-GIA	2088.70	2088.70	0.00					
		44-GIA	500.00	500.00	0.00					
		Total:	4354.00	4354.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-10-C90N	National Ambulance Service (NAS)								
		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
10	2211-00-796-13-C00N	Infrastructure Maintenance (100%)								
		01-Salary	7.00	7.00	0.00					
		Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2211-00-796-14-C90N	Pradhan Mantri Bharat Health Infrastructure Mission 90% (PM ABHIM Mission)								
		44-GIA	607.00	607.00	0.00					
		Total:	607.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
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					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Health & Family Welfare	5862.00	5862.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Medical Education & Research										
1	2210-05-796-10-C90N	Centre Share for IGMCM Shimla (90%)								
		41-GIA(Salary)	0.10	0.10	0.00					
		42-GIA(Non-salary)	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-08-C90N	Centre Share for Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk								
		31-Mach. & Equip.	0.10	0.10	0.00					

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	0.90	0.90	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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.	1.00	1.00	0.00					
		Total :	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Medical Education & Research	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. Ayurveda								
1	4210-03-796-02-C90N	AYUSH								
		37-Major Works	76.00	76.00	0.00					
		Total :	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Ayurveda	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
		9. Water Supply								
1	4215-01-796-14-C90N	Jal Jeevan Mission (JJM)								
		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
		Total : Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		10. Housing								
		1. Police Housing								
1	4055-00-796-01-C90N	Modernisation of Police Forces								
		31-Mach. & Equipment	39.00	39.00	0.00					
		Total:	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2055-00-796-07-C00N	Security related Expenditure								
		03-Travel Expenses	1.50	1.50	0.00					
		30-Motor Vehicle	2.50	2.50	0.00					
		99-Honorarium	81.00	81.00	0.00					
		Total:	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Police Housing	124.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. Urban Development								
1	2217-03-796-03-C90N	DAY-NULM								
		42-GIA	34.00	34.00	0.00					
		Total:	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-04-C90N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	100.00	100.00	0.00					
		Total:	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Urban Development	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00
		12. Welfare of STs/SCs								
1	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

(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 2024-25				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2225-02-796-16-C50N	Protection of Civil Rights Act (PCR Act)				7	8	9	10	11
		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
3	2225-02-796-17-C50N	Compensation of victims of atrocities								
		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
4	2225-02-796-18-C50N	Inter Caste Marriage								
		20-Other Charges	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped (AIC/ SIPDA) (100%)								
		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
6	2235-02-796-40-C00N	Parivar Sahayta								
		20-Other Charges	0.30	0.30	0.00					
		42-GIA	9.70	9.70	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-60-796-01-C00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	95.00	95.00	0.00					
		20-Other Charges	2.00	2.00	0.00					
		Total	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme								
		16-Social Security Pension	24.00	24.00	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme								
		16-Social Security Pension	1.95	1.95	0.00					
		20-Other Charges	0.05	0.05	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4225-02-796-01-C50N	HP SC/ST Dev. Corporation 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. Corpon.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Welfare of SCs/STs	146.00	146.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2230-02-796-04-C00N	13. Labour & Employment Model Career Centre								
		05-Office Expenses	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Labour & Employment	0.00	0.00	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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
14. Women & Child Development Department										
1	2235-02-796-03-C90N	Anganwari Service Scheme								
		01-Salary	283.00	283.00	0.00					
		02-Wages	8.00	8.00	0.00					
		03-Travel Expenses	6.00	6.00	0.00					
		05-Office Expenses	30.00	30.00	0.00					
		07-RRT	30.00	30.00	0.00					
		10-Hospitality & Ent. Expenses	10.00	10.00	0.00					
		20-Other Charges	2.00	2.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		99-Honorarium	655.00	655.00	0.00					
		Total:	1029.00	1029.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-19-C90N	Child Protection Services								
		01-Salary	25.00	25.00	0.00					
		42-GIA	309.00	309.00	0.00					
		Total:	334.00	334.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	218.00	218.00	0.00					
		Total:	218.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-21-C90N	Poshan Abhiyaan								
		20-Other Charges	298.00	298.00	0.00					
		Total:	298.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-24-C90N	National Creeche Schmes								
		41-GIA	9.00	9.00	0.00					
		42-GIA	28.00	28.00	0.00					
		Total:	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	8.00	8.00	0.00					
		Total:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-30-C00N	Women Help Line (100%)								
		20-Other Charges	0.40	0.40	0.00					
		65-Outsourcing Charges	0.60	0.60	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-32-C00N	Nari Adalat (100%)								
		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	2235-02-796-33-C90N	Swadahaar Greeh Yojana (Shakti Sadan) (90%)								
		41-GIA	4.00	4.00	0.00					
		Total:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
10	2235-02-796-35-C90N	State Hub for Empowerment of Women (90%)								
		01-Salary	0.30	0.30	0.00					
		05-Office Expenses	0.35	0.35	0.00					
		07-RRT	0.35	0.35	0.00					
		65-Outsourcing Charges	33.00	33.00	0.00					
		Total:	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-37-C90N	Scheme for Adolscent Girl (SAG)								
		33-Material & Supply	39.00	39.00	0.00					
		Total:	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2235-02-796-42-C00N	Beti Bachao Beti Padoo (100%)								
		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
13	2236-02-796-01-C90N	Special Nutrition Programme								
		33-Material & Supply	640.00	640.00	0.00					
		Total :	640.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4235-02-796-01-C90N	Construction of Departmental Buildings								
		37-Major Works	8.00	8.00	0.00					
		Total:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2235-02-796-34-C90N	Central Share for Sakhi Niwas (90%)								
		07-RRT	2.00	2.00	0.00					
		20-Other Charges	5.00	5.00	0.00					
		65-Outsourcing charges	10.00	10.00	0.00					
		Total:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
16	4235-02-796-08-C90N	Swachhta Action Plan under Anganwadi Services Scheme (90%)								
		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
		Total: Women & Child Dev.	2671.00	2671.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B)Social Services	21912.00	21912.00	0.00	0.00	0.00	0.00	0.00	0.00
		C) General Services:								
		1. Public Works								
1	4059-01-796-02-C00N	Article (275) for Tribal Pockets								
		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
		Total: Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Tribal Development Machinery								
1	2251-00-796-07-C00N	Tribe Research Institute (TRI)								
		42-GIA	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

(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 2024-25				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2251-00-796-08-AOOS	Special Central Assistance to Tribal Sub-Schemes/PMAAGY								
		20-Other Charges	400.00	400.00	0.00					
		42-GIA	598.00	598.00	0.00					
		Total:	998.00	998.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-09-COON	Grants under Article 275(I) of the constituion								
		20-Other Charges	1000.00	1000.00	0.00					
		42-GIA	1000.00	1000.00	0.00					
		Total:	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-10-C90N	Central Share for Vibrant Villages Programme (90%)								
		36-Minor Works	2500.00	2500.00	0.00					
		Total:	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Tribal Dev. Mach.	5499.00	5499.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Judiciary										
1	4059-01-796-05-C90N	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
		Total: (C) General Services	5500.00	5500.00	0.00	0.00	0.00	0.00	0.00	0.00
D. Border Area Development Programme										
1	2053-00-796-10-C90N	Border Area Development Programme								
		36-Minor Works	1350.00	1350.00	0.00					
		Total: BADP	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL(A+B+C+D)	50834.00	50834.00	0.00	0.00	0.00	0.00	0.00	0.00