

अति आवश्यक

संख्या: पीएलीजी० पीएफ० (एफ) 3-7/2023-24(मुख्य नस्ति)
हिमाचल प्रदेश सरकार
योजना विभाग

प्रेषक

अतिरिक्त मुख्य सचिव (योजना),
हिमाचल प्रदेश सरकार शिमला-2

प्रेषित

समस्त विभागाध्यक्ष,
हिमाचल प्रदेश।

विकास बजट से सम्बन्धित

दिनांक

शिमला-2

4th

अक्टूबर, 2022

विषय: **वार्षिक राज्य विकास बजट (2023-24) के प्रारूपीकरण बारे।**
महोदया/महोदय,

आगामी वित्तीय वर्ष (2023-24) के लिए राज्य विकास बजट के प्रारूपीकरण का कार्य प्रक्रियाधीन है जिसे राज्य के वित्तीय संसाधनों को मध्यनजर रखते हुए चालू वित्तीय वर्ष (2022-23) के विकास बजट के स्तर पर ही निर्धारित करने का प्रस्ताव है। इस संदर्भ में विभागवार /विकास शीर्ष वार राज्य विकास बजट तथा केन्द्रीय विकास बजट का विवरण (Annexure "A" & "B") पर सलंगन है। वित्तीय वर्ष (2023-24) के लिए प्रस्तावित वार्षिक राज्य विकास / केन्द्रीय विकास बजट अनुमान निम्नलिखित बिन्दुओं को ध्यान में रखा जाए :-

1. चालू वित्तीय वर्ष (2022-23) के बजट प्रावधानों के स्तर पर ही आगामी वित्तीय वर्ष (2023-24) के लिए विभागीय प्राथमिकता अनुसार विकास बजट प्रस्ताव भेजना।
2. केन्द्रीय प्रायोजित स्कीमों /कार्यक्रमों के राज्य भाग, आर.आई.डी.एफ. (RIDF), बाह्य सहायता प्राप्त परियोजनाओं (EAPs) के लिए राशि का प्रावधान करना।
3. अपने विभाग के प्रतिबद्ध दायित्वों से सम्बन्धित स्कीमों एवं कार्यक्रमों के लिए प्राथमिकता के आधार पर समुचित बजट प्रावधान करना ताकि भविष्य में आधिक्य प्रस्ताव भेजने की समस्या उत्पन्न न हों।
4. विशेष कार्यक्रमों / स्कीमों के लिए आवश्यकता अनुरूप बजट का प्रावधान करना।
5. विभाग में Gender Responsive Budget का प्रावधान किन - किन स्कीमों / कार्यक्रमों में किया जा रहा है का वित्तीय एवं भौतिक विवरण सलंगन प्रपत्र GN-IV पर भिजवाना।

अतः आपसे से अनुरोध है कि आप अपने विभाग से सम्बन्धित वित्तीय वर्ष (2023-24) के लिए विकास बजट प्रस्तावों को निर्धारित प्रपत्रों (GN-II,III and IV) पर भरकर योजना विभाग को ई-मेल (hp_planning@yahoo.com) व सूचना की एक प्रति (Hard Copy) विशेष सन्देशवाहक के माध्यम से दिनांक 20 अक्टूबर, 2022 से पूर्व प्रेषित करना सुनिश्चित करें। तत्पश्चात योजना विभाग में इन प्रस्तावों की जाँच व विभागों के सम्बन्धित बजट सहायकों से साथ बैठकों का आयोजन किया जाएगा।

(इसे अतिरिक्त मुख्य सचिव (योजना) का अनुमोदन प्राप्त है)

भवदीय,



(बसु सूद),
सलाहकार (योजना)
योजना विभाग, शिमला-2
अक्टूबर, 2022

पृष्ठांकन संख्या यथोपरि दिनांक शिमला-2 4-10

प्रतिलिपि निम्न को अनुलग्नको सहित सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित है:-

त

1. निदेशक, अनुसूचित जाति, अन्य पिछड़ा वर्ग / अल्पसंख्यक एवं विशेष अक्षम सशक्तिकरण विभाग शिमला-9.
2. संयुक्त - निदेशक, जनजाति विकास विभाग, हिमाचल प्रदेश शिमला-2



सलाहकार (योजना),
योजना विभाग, शिमला-2

Annexure-"A"

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL STATE DEVELOPMENT BUDGET 2023-24						
Sr./Sec/Maj/Smj/Min/S	Major Head/Minor Head of Development	(Rs. in Crore)				
1	2	GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	3847.75	1444.51	612.52	48.05	5952.83
1.	AGRICULTURE AND ALLIED ACTIVITIES	575.45	236.09	89.43	6.85	907.82
	CROP HUSBANDRY	259.85	100.88	43.56	1.50	405.79
01	Agriculture	102.81	39.28	15.05	0.60	157.74
02	Horticulture	157.04	61.60	28.51	0.90	248.05
	SOIL AND WATER CONSERVATION	50.82	25.63	13.55	0.55	90.55
01	Agriculture	44.32	17.63	8.05	0.55	70.55
02	Forest	6.50	8.00	5.50	0.00	20.00
	ANIMAL HUSBANDRY	19.81	8.51	3.95	0.55	32.82
01	Animal Husbandry	19.81	8.51	3.95	0.55	32.82
	DAIRY DEVELOPMENT	19.98	7.71	2.82	0.00	30.51
01	Dairy Development	19.98	7.71	2.82	0.00	30.51
	FISHERIES	7.51	0.37	0.84	0.00	8.72
01	Fisheries	7.51	0.37	0.84	0.00	8.72
	FORESTRY AND WILD LIFE	205.29	88.48	22.95	0.95	317.67
01	Forestry	185.15	78.48	20.45	0.95	285.03
02	Wild Life	20.14	10.00	2.50	0.00	32.64
	AGRICULTURE RESEARCH & EDUCATION	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
03	Animal Husbandry	0.00	0.00	0.00	0.00	0.00
04	Forests	0.00	0.00	0.00	0.00	0.00
05	Fisheries	0.00	0.00	0.00	0.00	0.00
	MARKETING AND QUALITY CONTROL	10.84	4.15	1.48	3.30	19.77
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	10.84	4.15	1.48	3.30	19.77
	CO-OPERATION	1.35	0.36	0.28	0.00	1.99
01	Co-operation	1.35	0.36	0.28	0.00	1.99
2	RURAL DEVELOPMENT	164.65	61.43	41.06	0.00	267.14
	SPECIAL PROG. FOR RURAL DEV.	17.85	2.05	0.74	0.00	20.64
01	DRDA'S Staff Expenditure	12.51	0.01	0.01	0.00	12.53
02	Pradhan Mantri Awas Yojana (Rural)	5.34	2.04	0.73	0.00	8.11
	RURAL EMPLOYMENT	93.43	39.60	24.15	0.00	157.18
01	National Rural Livelihood Mission (NRLM)	1.97	0.76	0.27	0.00	3.00
02	DDU-GKY	5.06	1.93	0.69	0.00	7.68
03	MGNREGA	82.13	35.27	22.60	0.00	140.00
04	National R-URBAN Mission	2.63	1.01	0.36	0.00	4.00
05	PMKSY	1.64	0.63	0.23	0.00	2.50
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	9.87	3.78	1.35	0.00	15.00
01	OTHERS	9.87	3.78	1.35	0.00	15.00
	LAND RECORDS	13.68	5.24	1.87	0.00	20.79
01	Cadastral Survey & Record of Rights	0.00	0.00	0.00	0.00	0.00
02	Consolidation of Holdings	0.00	0.00	0.00	0.00	0.00
03	Strengthening of Land Records Agency	0.00	0.00	0.00	0.00	0.00
04	Revenue Housing	13.68	5.24	1.87	0.00	20.79
05	Forest Settlement	0.00	0.00	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	14.04	5.37	11.95	0.00	31.36
01	Community Development	14.04	5.37	11.95	0.00	31.36
	PANCHAYATS	15.78	5.39	1.00	0.00	22.17
01	Panchayats	15.78	5.39	1.00	0.00	22.17
3	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
01	Border Area Dev. Programme	0.00	0.00	1.50	0.00	1.50

Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	(Rs. in Crore)				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
4	IRRIGATION AND FLOOD CONTROL	209.59	80.74	19.52	0.60	310.45
	MAJOR AND MEDIUM IRRIGATION	7.29	7.85	0.00	0.00	15.14
01	Major & Medium Irrigation	7.29	7.85	0.00	0.00	15.14
	MINOR IRRIGATION	136.38	48.33	11.71	0.60	197.02
01	Minor Irrigation	136.38	48.33	11.71	0.60	197.02
	COMMAND AREA DEVELOPMENT	54.01	18.51	2.51	0.00	75.03
01	Command Area Development	54.01	18.51	2.51	0.00	75.03
	FLOOD CONTROL	11.91	6.05	5.30	0.00	23.26
01	Flood Control	11.91	6.05	5.30	0.00	23.26
5	ENERGY	433.77	190.07	131.41	0.00	755.25
	POWER	428.02	185.07	127.91	0.00	741.00
01	Generation (Power Corporation)	37.52	22.41	29.07	0.00	89.00
02	Transmission (HPPTC Ltd.)	39.48	23.17	29.35	0.00	92.00
03	HPSEB Ltd.	351.02	139.49	69.49	0.00	560.00
	NON-CON. SOURCES OF ENERGY	5.75	5.00	3.50	0.00	14.25
02	Dev. of New & Renewable Sources	5.75	5.00	3.50	0.00	14.25
6	INDUSTRY AND MINERALS	99.93	34.48	6.13	0.60	141.14
	VILLAGE AND SMALL INDUSTRIES	91.70	31.71	6.13	0.60	130.14
01	Village & Small Industries	91.70	31.71	6.13	0.60	130.14
	LARGE AND MEDIUM INDUSTRIES	8.23	2.77	0.00	0.00	11.00
01	Large & Medium Industries	8.23	2.77	0.00	0.00	11.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	1680.02	745.83	281.42	40.00	2747.27
	CIVIL AVIATION	546.35	281.65	82.50	0.00	910.50
01	Civil Aviation	546.35	281.65	82.50	0.00	910.50
	ROADS AND BRIDGES	837.33	334.71	148.96	40.00	1361.00
01	Roads & Bridges	837.33	334.71	148.96	40.00	1361.00
	ROAD TRANSPORT	277.86	107.95	37.96	0.00	423.77
01	Road Transport	277.86	107.95	37.96	0.00	423.77
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	18.48	21.52	12.00	0.00	52.00
01	Ropeways & Cableways	0.00	0.00	2.00	0.00	2.00
02	Rail Transport	18.48	21.52	10.00	0.00	50.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	30.04	9.37	3.00	0.00	42.41
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	11.60	2.57	0.00	0.00	14.17
01	Scientific Research Incl. Science & Technology (Council)	4.69	1.57	0.00	0.00	6.26
02	Scientific Research & Science Tech. Department	6.91	1.00	0.00	0.00	7.91
	ECOLOGY AND ENVIRONMENT	1.24	0.00	0.00	0.00	1.24
01	Ecology & Environment	1.24	0.00	0.00	0.00	1.24
	INFORMATION TECHNOLOGY	17.20	6.80	3.00	0.00	27.00
01	Information Technology	17.20	6.80	3.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	654.30	86.50	39.05	0.00	779.85
	SECRETARIAT ECONOMIC SERVICES	26.24	4.25	0.09	0.00	30.58
01	State Planning Machinery	21.57	0.00	0.00	0.00	21.57
02	GAD	0.67	0.25	0.09	0.00	1.01
03	Excise & Taxation	4.00	4.00	0.00	0.00	8.00
	TREASURY & ACCOUNTS	11.85	4.53	1.62	0.00	18.00
01	Treasury & Accounts	11.85	4.53	1.62	0.00	18.00
	TOURISM	45.26	14.36	6.50	0.00	66.12
01	Tourism	45.26	14.36	6.50	0.00	66.12
	CIVIL SUPPLIES	166.24	63.36	22.64	0.00	252.24
01	Civil Supplies	166.24	63.36	22.64	0.00	252.24
	WEIGHTS AND MEASURES	0.07	0.00	0.00	0.00	0.07
01	Weights & Measures	0.07	0.00	0.00	0.00	0.07
	OTHER ECONOMIC SERVICES	404.64	0.00	8.20	0.00	412.84

Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	(Rs. in Crore)				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
01	SDP / VMJS / VKVNY /MMGPY	404.64	0.00	8.20	0.00	412.84
B	SOCIAL SERVICES	2266.70	932.05	200.68	52.47	3451.90
10	EDUCATION, SPORTS, ARTS & CULTURE	429.77	179.57	53.49	26.62	689.45
	ELEMENTARY EDUCATION	129.25	52.59	17.80	18.12	217.76
01	Elementary Education	129.25	52.59	17.80	18.12	217.76
	GENERAL AND UNIVERSITY EDUCATION	149.92	73.20	18.59	8.50	250.21
01	Secondary Education	98.62	37.37	14.32	8.50	158.81
02	University & Higher Education	51.30	35.83	4.27	0.00	91.40
	TECHNICAL EDUCATION	106.04	37.67	12.50	0.00	156.21
01	Technical Education	87.58	31.63	11.50	0.00	130.71
02	Craftsmen & Vocational Training	18.46	6.04	1.00	0.00	25.50
	ARTS AND CULTURE	23.21	8.81	3.00	0.00	35.02
01	Art & Culture	23.21	8.81	3.00	0.00	35.02
	YOUTH AND SPORTS SERVICES	21.35	7.30	1.55	0.00	30.20
01	Youth & Sports Services	21.35	7.30	1.55	0.00	30.20
	OTHER SPORTS	0.00	0.00	0.05	0.00	0.05
01	Mountaineering & Allied Sports	0.00	0.00	0.05	0.00	0.05
11	HEALTH AND FAMILY WELFARE	279.46	104.19	36.84	9.85	430.34
	ALLOPATHY	227.07	81.41	27.33	9.00	344.81
01	Allopathy (Medical & Public Health)	227.07	81.41	27.33	9.00	344.81
	AYUSH & OTHER SYSTEMS OF MED.	3.40	4.33	2.94	0.85	11.52
01	Ayush & other Systems of Medicine	3.40	4.33	2.94	0.85	11.52
	MEDICAL EDUCATION	48.99	18.45	6.57	0.00	74.01
01	Indira Gandhi Medical College, Shimla	11.86	4.54	1.63	0.00	18.03
02	Super Speciality Chamyana	6.58	2.52	0.90	0.00	10.00
03	Dental College, Shimla	0.37	0.18	0.00	0.00	0.55
04	Dental Department	1.00	0.00	0.00	0.00	1.00
05	DR.R.P.Medical College, Tanda (Kangra)	11.86	4.54	1.63	0.00	18.03
06	Medical College, Chamba	6.59	2.53	0.91	0.00	10.03
07	Medical College, Nahani(Sirmour)	6.59	2.53	0.91	0.00	10.03
08	Medical College, Hamirpur	2.63	1.01	0.36	0.00	4.00
09	Medical College, Ner Chowk (Mandi)	1.51	0.60	0.23	0.00	2.34
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	590.21	247.28	55.26	16.00	908.75
	WATER SUPPLY	239.38	123.75	31.95	16.00	411.08
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	205.72	112.41	31.95	16.00	366.08
	SEWERAGE AND SANITATION	157.15	52.87	8.00	0.00	218.02
01	Sewerage Services	157.15	52.87	8.00	0.00	218.02
00	HOUSING	79.31	33.30	12.74	0.00	125.35
	POOLED GOVERNMENT HOUSING	17.03	11.82	6.15	0.00	35.00
01	Pooled Government Housing	17.03	11.82	6.15	0.00	35.00
	RURAL HOUSING	15.16	5.80	2.06	0.00	23.02
01	Mukhya Mantri Awas Yojna	15.16	5.80	2.06	0.00	23.02
	POLICE DEPARTMENT	41.12	15.68	4.53	0.00	61.33
01	Police Department	33.12	12.68	4.53	0.00	50.33
02	State Forensic Science Lab. Junga	8.00	3.00	0.00	0.00	11.00
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
	URBAN DEVELOPMENT	114.37	37.36	2.57	0.00	154.30
01	Town & Country Planning	2.30	0.00	2.50	0.00	4.80
02	Urban Development	112.07	37.36	0.07	0.00	149.50
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.76	0.20	0.00	0.00	0.96
	INFORMATION AND PUBLICITY	0.76	0.20	0.00	0.00	0.96
01	Information & Publicity	0.76	0.20	0.00	0.00	0.96

Sr./Sec/Maj/Smj/Min/S m	Major Head/Minor Head of Development	(Rs. in Crore)				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	699.34	303.57	28.29	0.00	1031.20
	WELFARE OF BACKWARD CLASSES	8.49	72.55	4.29	0.00	85.33
01	Welfare of Backward Classes	8.49	72.55	4.29	0.00	85.33
	EQUITY CONT. FOR WELFARE CORPN.	2.54	2.02	0.50	0.00	5.06
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.54	2.02	0.50	0.00	5.06
	Social Welfare	688.31	229.00	23.50	0.00	940.81
01	Social Welfare	688.31	229.00	23.50	0.00	940.81
15	LABOUR WELFARE	83.29	31.61	11.25	0.00	126.15
	LABOUR AND EMPLOYMENT	83.29	31.61	11.25	0.00	126.15
01	Labour & Employment	83.29	31.61	11.25	0.00	126.15
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	183.87	65.63	15.55	0.00	265.05
	CHILD WELFARE	136.77	47.56	8.96	0.00	193.29
01	Child Welfare	136.77	47.56	8.96	0.00	193.29
	WOMEN WELFARE	41.90	16.08	5.88	0.00	63.86
01	Women Welfare	41.90	16.08	5.88	0.00	63.86
02	Women Development Corporation	40.92	15.70	5.74	0.00	62.36
03	Other Voluntary Organisations	0.98	0.38	0.14	0.00	1.50
	SPECIAL NUTRITION PROGRAMME	0.00	0.00	0.00	0.00	0.00
01	S.N.P.	5.20	1.99	0.71	0.00	7.90
	GENERAL SERVICES	5.20	1.99	0.71	0.00	7.90
C	GENERAL SERVICES	53.33	23.56	42.20	0.00	119.09
17	ADMINISTRATIVE SERVICES	53.33	23.56	42.20	0.00	119.09
	POOLED NON-RESIDENTIAL GOVT. BLDS.	20.98	9.48	3.01	0.00	33.47
01	Pooled Non -Residential Government Buildings	20.98	9.48	3.01	0.00	33.47
	OTHER ADMINISTRATIVE SERVICES	32.35	14.08	39.19	0.00	85.62
01	Himachal Institute of Public Administration (HIPA)	0.28	0.00	0.00	0.00	0.28
02	Tribal Development Machinery * (Rs. 9.29 crore is kept for State Share for CSS and additional requirement of line department during the year)	0.00	0.00	33.48	0.00	33.48
03	Development /Welfare of Ex-Servicemen	0.50	0.00	0.00	0.00	0.50
04	Upgradation of Judicial Infrastructure	11.89	4.03	1.02	0.00	16.94
(i)	Judiciary	8.51	2.91	1.02	0.00	12.44
(ii)	Prosecution	3.38	1.12	0.00	0.00	4.50
05	Prisons	7.00	3.00	2.00	0.00	12.00
06	Fire Services	4.66	4.25	2.09	0.00	11.00
07	Home Guard	4.50	1.50	0.00	0.00	6.00
08	Vigilance	2.47	0.93	0.60	0.00	4.00
09	State Election	0.75	0.25	0.00	0.00	1.00
10	Printing & Stationary	0.30	0.12	0.00	0.00	0.42
	TOTAL - ALL SECTORS (A+B+C)	6167.78	2400.12	855.40	100.52	9523.82

Annexure-'B'

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL CENTRAL DEVELOPMENT BUDGET 2023-24

Rs. In Crore

Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Outlay (2022- 23)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	957.38	338.23	134.18	0.00	1429.79
1.	AGRICULTURE AND ALLIED ACTIVITIES	142.19	36.09	12.82	0.00	191.10
	CROP HUSBANDRY	105.20	22.99	7.95	0.00	136.14
01	Agriculture	80.53	13.98	5.10	0.00	99.61
02	Horticulture	24.67	9.01	2.85	0.00	36.53
	SOIL AND WATER CONSERVATION	5.92	2.28	0.83	0.00	9.03
01	Agriculture	5.92	2.28	0.83	0.00	9.03
02	Forest	0.00	0.00	0.00	0.00	0.00
	ANIMAL HUSBANDRY	1.35	1.01	0.12	0.00	2.48
01	Animal Husbandry	1.35	1.01	0.12	0.00	2.48
	DAIRY DEVELOPMENT	0.03	0.00	0.00	0.00	0.03
01	Dairy Development	0.03	0.00	0.00	0.00	0.03
	FISHERIES	7.05	2.83	1.12	0.00	11.00
01	Fisheries	7.05	2.83	1.12	0.00	11.00
	FORESTRY AND WILD LIFE	21.93	6.73	2.80	0.00	31.46
01	Forestry	17.58	6.73	2.40	0.00	26.71
02	Wild Life	4.35	0.00	0.40	0.00	4.75
	AGRICULTURE RESEARCH & EDUCATION	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
03	Animal Husbandry	0.00	0.00	0.00	0.00	0.00
04	Forests	0.00	0.00	0.00	0.00	0.00
05	Fisheries	0.00	0.00	0.00	0.00	0.00
	MARKETING AND QUALITY CONTROL	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
	CO-OPERATION	0.71	0.25	0.00	0.00	0.96
01	Co-operation	0.71	0.25	0.00	0.00	0.96
2	RURAL DEVELOPMENT	303.99	106.37	38.03	0.00	448.39
	SPECIAL PROG. FOR RURAL DEV.	7.13	2.74	0.98	0.00	10.85
01	DRDA'S Staff Expenditure	0.01	0.01	0.01	0.00	0.03
02	Pradhan Mantri Awas Yojana (Rural)	7.12	2.73	0.97	0.00	10.82
	RURAL EMPLOYMENT	281.98	98.36	35.15	0.00	415.49
01	National Rural Livelihood Mission (NRLM)	17.77	6.80	2.43	0.00	27.00
02	DDU-GKY	45.52	17.42	6.22	0.00	69.16
03	MGNREGA	202.69	68.01	24.30	0.00	295.00
04	National R-URBAN Mission	15.99	6.12	2.19	0.00	24.30
05	PMKSY	0.01	0.01	0.01	0.00	0.03
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	0.00	0.00	0.00	0.00	0.00
01	OTHERS	0.00	0.00	0.00	0.00	0.00
	LAND RECORDS	1.10	0.00	0.00	0.00	1.10
01	Cadastral Survey & Record of Rights	0.00	0.00	0.00	0.00	0.00
02	Consolidation of Holdings	0.00	0.00	0.00	0.00	0.00
03	Strengthening of Land Records Agency	1.10	0.00	0.00	0.00	1.10
04	Revenue Housing	0.00	0.00	0.00	0.00	0.00
05	Forest Settlement	0.00	0.00	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	1.07	0.41	0.16	0.00	1.64
01	Community Development	1.07	0.41	0.16	0.00	1.64
	PANCHAYATS	12.71	4.86	1.74	0.00	19.31
01	Panchayats	12.71	4.86	1.74	0.00	19.31
3	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
01	Border Area Dev. Programme	0.00	0.00	13.50	0.00	13.50
4	IRRIGATION AND FLOOD CONTROL	80.68	30.98	11.02	0.00	122.68

Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	Rs. In Crore				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
	MAJOR AND MEDIUM IRRIGATION	0.07	0.07	0.00	0.00	0.14
01	Major & Medium Irrigation	0.07	0.07	0.00	0.00	0.14
	MINOR IRRIGATION	80.52	30.82	11.01	0.00	122.35
01	Minor Irrigation	80.52	30.82	11.01	0.00	122.35
	COMMAND AREA DEVELOPMENT	0.01	0.01	0.01	0.00	0.03
01	Command Area Development	0.01	0.01	0.01	0.00	0.03
	FLOOD CONTROL	0.08	0.08	0.00	0.00	0.16
01	Flood Control	0.08	0.08	0.00	0.00	0.16
5	ENERGY	0.00	0.01	0.00	0.00	0.01
	POWER	0.00	0.00	0.00	0.00	0.00
01	Generation (Power Corporation)	0.00	0.00	0.00	0.00	0.00
02	Transmission (HPPTC Ltd.)	0.00	0.00	0.00	0.00	0.00
03	HPSEB Ltd.	0.00	0.00	0.00	0.00	0.00
	NON-CON. SOURCES OF ENERGY	0.00	0.01	0.00	0.00	0.01
02	Dev. of New & Renewable Sources	0.00	0.01	0.00	0.00	0.01
6	INDUSTRY AND MINERALS	2.56	0.96	0.26	0.00	3.78
	VILLAGE AND SMALL INDUSTRIES	2.56	0.96	0.26	0.00	3.78
01	Village & Small Industries	2.56	0.96	0.26	0.00	3.78
	LARGE AND MEDIUM INDUSTRIES	0.00	0.00	0.00	0.00	0.00
01	Large & Medium Industries	0.00	0.00	0.00	0.00	0.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	427.77	163.76	58.52	0.00	650.05
	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00
01	Civil Aviation	0.00	0.00	0.00	0.00	0.00
	ROADS AND BRIDGES	427.76	163.75	58.50	0.00	650.01
01	Roads & Bridges	427.76	163.75	58.50	0.00	650.01
	ROAD TRANSPORT	0.01	0.01	0.02	0.00	0.04
01	Road Transport	0.01	0.01	0.02	0.00	0.04
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	0.00	0.00	0.00	0.00	0.00
01	Ropeways & Cableways	0.00	0.00	0.00	0.00	0.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	0.00	0.00	0.00	0.00	0.00
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology (Council)	0.00	0.00	0.00	0.00	0.00
02	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
01	Information Technology	0.00	0.00	0.00	0.00	0.00
9	GENERAL ECONOMIC SERVICES	0.19	0.06	0.03	0.00	0.28
	SECRETARIAT ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	State Planning Machinery	0.00	0.00	0.00	0.00	0.00
02	GAD	0.00	0.00	0.00	0.00	0.00
03	Excise & Taxation	0.00	0.00	0.00	0.00	0.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	0.02	0.00	0.00	0.00	0.02
01	Tourism	0.02	0.00	0.00	0.00	0.02
	CIVIL SUPPLIES	0.17	0.06	0.03	0.00	0.26
01	Civil Supplies	0.17	0.06	0.03	0.00	0.26
	WEIGHTS AND MEASURES	0.00	0.00	0.00	0.00	0.00
01	Weights & Measures	0.00	0.00	0.00	0.00	0.00
	OTHER ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	SDP / VMJS / VKVNY/MMGPY	0.00	0.00	0.00	0.00	0.00

Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	Rs. In Crore				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
B	SOCIAL SERVICES	1266.52	513.21	155.93	0.00	1935.66
10	EDUCATION, SPORTS, ARTS & CULTURE	543.77	235.83	70.78	0.00	850.38
	ELEMENTARY EDUCATION	373.83	151.63	44.31	0.00	569.77
01	Elementary Education	373.83	151.63	44.31	0.00	569.77
	GENERAL AND UNIVERSITY EDUCATION	169.83	84.20	26.43	0.00	280.46
01	Secondary Education	151.39	53.04	17.98	0.00	222.41
02	University & Higher Education	18.44	31.16	8.45	0.00	58.05
	TECHNICAL EDUCATION	0.10	0.00	0.02	0.00	0.12
01	Technical Education	0.08	0.00	0.01	0.00	0.09
02	Craftsmen & Vocational Training	0.02	0.00	0.01	0.00	0.03
	ARTS AND CULTURE	0.01	0.00	0.00	0.00	0.01
01	Art & Culture	0.01	0.00	0.00	0.00	0.01
	YOUTH AND SPORTS SERVICES	0.00	0.00	0.02	0.00	0.02
01	Youth & Sports Services	0.00	0.00	0.02	0.00	0.02
	OTHER SPORTS	0.00	0.00	0.00	0.00	0.00
01	Mountaineering & Allied Sports	0.00	0.00	0.00	0.00	0.00
11	HEALTH AND FAMILY WELFARE	316.31	120.11	48.18	0.00	484.60
	ALLOPATHY	311.19	118.11	47.42	0.00	476.72
01	Allopathy (Medical & Public Health)	311.19	118.11	47.42	0.00	476.72
	AYURVEDA & OTHER SYSTEMS OF MED.	5.03	1.93	0.69	0.00	7.65
01	Ayurveda & other Systems of Medicine	5.03	1.93	0.69	0.00	7.65
	MEDICAL EDUCATION	0.09	0.07	0.07	0.00	0.23
01	Indira Gandhi Medical College, Shimla	0.01	0.01	0.01	0.00	0.03
02	Super Speciality Chamyana	0.00	0.00	0.00	0.00	0.00
03	Dental College, Shimla	0.00	0.00	0.00	0.00	0.00
04	Dental Department	0.00	0.00	0.00	0.00	0.00
05	DR.R.P.Medical College, Tanda (Kangra)	0.03	0.01	0.01	0.00	0.05
06	Medical College, Chamba	0.01	0.01	0.01	0.00	0.03
07	Medical College, Nahan(Sirmour)	0.01	0.01	0.01	0.00	0.03
08	Medical College, Hamirpur	0.00	0.00	0.00	0.00	0.00
09	Medical College, Ner Chowk(Mandi)	0.03	0.03	0.03	0.00	0.09
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	77.70	25.90	2.05	0.00	105.65
	WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
01	Urban Water Supply	0.00	0.00	0.00	0.00	0.00
02	Rural Water Supply	0.00	0.00	0.00	0.00	0.00
	SEWERAGE AND SANITATION	0.00	0.00	0.00	0.00	0.00
01	Sewerage Services	0.00	0.00	0.00	0.00	0.00
	HOUSING	9.83	3.77	1.35	0.00	14.95
	POOLED GOVERNMENT HOUSING	0.00	0.00	0.00	0.00	0.00
01	Pooled Government Housing	0.00	0.00	0.00	0.00	0.00
	RURAL HOUSING	0.00	0.00	0.00	0.00	0.00
01	Mukhya Mantri Awas Yojna	0.00	0.00	0.00	0.00	0.00
	POLICE DEPARTMENT	9.83	3.77	1.35	0.00	14.95
01	Police Department	9.83	3.77	1.35	0.00	14.95
02	State Forensic Science Lab., Junga	0.00	0.00	0.00	0.00	0.00
	HOUSING LOANS TO GOVT. EMPLOYEES	0.00	0.00	0.00	0.00	0.00
01	Housing Loan to Govt. Employees	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT	67.87	22.13	0.70	0.00	90.70
01	Town & Country Planning	0.00	0.00	0.00	0.00	0.00
02	Urban Development	67.87	22.13	0.70	0.00	90.70
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
01	Information & Publicity	0.00	0.00	0.00	0.00	0.00
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	45.85	37.32	1.31	0.00	84.48
	WELFARE OF BACKWARD CLASSES	4.00	22.71	0.06	0.00	26.77

Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	Rs. In Crore				
		GDP	SCDP	TADP	BADP	Outlay (2022-23)
1	2	3	4	5	6	7
01	Welfare of Backward Classes	4.00	22.71	0.06	0.00	26.77
	EQUITY CONT. FOR WELFARE CORPN.	0.01	2.02	0.01	0.00	2.04
01	Equity Contribution to Welfare Corpn/ Minority Affairs	0.01	2.02	0.01	0.00	2.04
	Social Welfare	41.84	12.59	1.24	0.00	55.67
01	Social Welfare	41.84	12.59	1.24	0.00	55.67
15	LABOUR WELFARE	0.20	0.01	0.01	0.00	0.22
	LABOUR AND EMPLOYMENT	0.20	0.01	0.01	0.00	0.22
01	Labour & Employment	0.20	0.01	0.01	0.00	0.22
16	WOMEN & CHILD DEVELOPMENT INCL. NUTRITION	282.69	94.04	33.60	0.00	410.33
	CHILD WELFARE	218.99	69.91	24.98	0.00	313.88
01	Child Welfare	218.99	69.91	24.98	0.00	313.88
	WOMEN WELFARE	16.91	6.22	2.22	0.00	25.35
01	Women Welfare	16.91	6.22	2.22	0.00	25.35
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	46.79	17.91	6.40	0.00	71.10
01	S.N.P.	46.79	17.91	6.40	0.00	71.10
C	GENERAL SERVICES	1.21	0.01	30.02	0.00	31.24
17	ADMINISTRATIVE SERVICES	1.21	0.01	30.02	0.00	31.24
	POOLED NON-RESIDENTIAL GOVT. BLDS.	0.00	0.00	0.02	0.00	0.02
01	Pooled Non -Residential Government Buildings	0.00	0.00	0.02	0.00	0.02
	OTHER ADMINISTRATIVE SERVICES	1.21	0.01	30.00	0.00	31.22
01	Himachal Institute of Public Administration (HIPA)	1.20	0.00	0.00	0.00	1.20
02	Tribal Development Machinery	0.00	0.00	29.99	0.00	29.99
03	Development /Welfare of Ex-Servicemen	0.00	0.00	0.00	0.00	0.00
04	Upgradation of Judicial Infrastructure	0.01	0.01	0.01	0.00	0.03
	(i) Judiciary	0.01	0.01	0.01	0.00	0.03
	(ii) Prosecution	0.00	0.00	0.00	0.00	0.00
05	Prisons	0.00	0.00	0.00	0.00	0.00
06	Fire Services	0.00	0.00	0.00	0.00	0.00
07	Home Guard	0.00	0.00	0.00	0.00	0.00
08	Vigilance	0.00	0.00	0.00	0.00	0.00
09	State Election	0.00	0.00	0.00	0.00	0.00
10	Printing & Stationary	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	2225.11	851.45	320.13	0.00	3396.69

GN-III

ANNUAL DEVELOPMENT BUDGET (2023-2024)

DEPARTMENT WISE PHYSICAL TARGETS & ACHIEVEMENTS FROM STATE DEVELOPMENT BUDGET (2023-24)

Sr. No.	Name of the Department	Name of the Scheme	Unit	Annual Plan (2021-22) Actual Achievement	Annual Development Budget (2022-23)	Proposed Target for Annual Development Budget (2023-24)
1.	2.	3.	4.	5.	Target 6.	Anticipated Achievements 7. 8.

521 (17)

Approved

PROFORMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (FINANCIAL)

A-1 (For schemes which are exclusively for women or where 100% beneficiaries were women)

(Rs. in Lakh)

Sr. No.	Name of Implementing Department	Name of the Scheme / Programme	Objective of the Scheme (in one line only)	If State Scheme (VIN)	If Centrally Sponsored the Scheme the Sharing Pattern		Actual Exp. (2021-22)	2022-23		Anticipated Expenditure	Cummul. Exp. (col. 8+13)	Budget Estimate for 2023-24			Remarks if any		
					Central Share	State Share		Central Releases for CSS	State Share Releases			State Scheme	Centre Share for Centrally Sponsored Scheme	State Share for Centrally Sponsored Scheme			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Note:-

1. Single row should be used of single scheme
2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADDP))

PROFORMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (FINANCIAL)

A-II (For scheme with the proportion of Women beneficiaries were less than 100 %)

(Rs. in Lakh)

Sr. No.	Name of Implementing Department	Name of the Scheme / Programme	Objective of the Scheme (in one or two lines only)	If State Scheme (VIN)	If Centrally Sponsored the Scheme the Sharing Pattern		Actual Exp. (2021-22)	2022-23		Anticipated Expenditure	Cummul. Exp. (col. 8 & 13)	Budget Estimate for 2023-24			Remarks if any		
					Central Share	State Share		Central Releases for CSS	State Share Releases			State Scheme	Centre Share for Centrally Sponsored Scheme	State Share for Centrally Sponsored Scheme			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Note:-

1. Single row should be used of single scheme
2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADDP))

PROFROMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (PHYSICAL)

B-I Physical Progress made in implementation of the above schemes

Sr. No.	Name of the Implementing Department	Name of the Scheme / Programme	Year of Launch	State or Centre (S or C)	Objective of the scheme (in one line only)	Unit of Women Beneficiaries			2021-22 No. of Beneficiaries		2022-23 No. of Beneficiaries		2023-24
						Individual	Small Group	community	Target (in No.)	Actual Achievements (in number & Percentage)	Target (in No.)	Anticipated Achievement (in No.)	
1	2	3	4	5	6								
1													
2													14

Note: 1. Single row should be used of single scheme

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP))

B-II Physical Progress made in implementation of the above schemes

(For Schemes with proportion of Women Beneficiaries is less than 100 %)

Sr. No.	Name of the Implementing Department	Name of the Scheme / Programme	Year of Launch	State or Centre (S or C)	Objective of the scheme (in one line only)	Unit of Women Beneficiaries			2021-22 No. of Beneficiaries			2022-23 No. of Beneficiaries & %age achieved			2023-24	
						Individual	Small Group	community	Target (in No.)	Achievements		Target	Achievement			
										No. of beneficiaries benefitted	%age of women out of total no. of Beneficiaries		No. of beneficiaries benefitted	%age of women out of total beneficiaries		No. of Women Benefitted
1	2	3	4	5	6											
1																
2																18

Note: 1. Single row should be used of single scheme

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP))