

(FOR OFFICE USE ONLY)



**ANNUAL TRIBAL AREA
DEVELOPMENT PROGRAMME
2024-25**

**SCHEMATIC AND SOE WISE
NON DEVELOPMENT BUDGET OUTLAYS**

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

FOREWORD

As per decision of the State Govt. to discontinue the classification of Plan and Non Plan components of Budget from the financial year 2021-22 onwards, the erstwhile State Plan Budget has been renamed as State Development Budget and Tribal Area Sub Plan has been renamed as Tribal Area Development Programme (Demand No. 31). For the financial year 2024-25, the Budget outlays under Demand No. 31 are Rs.255656.84 lakh out of which Rs.139862.00 lakh (amount of Rs.89028.00 lakh under State Development Budget and Rs.50834.00 lakh under Central Development Budget) has been budgeted under Development Heads and an outlay of Rs.114545.86 Lakh has been budgeted in Non Development Heads and Rs.1248.98 lakh under Recovery heads. The document of Development Budget under Demand No. 31 has already been circulated

The department has prepared Tribal Area wise consolidated document of Non-development Budget, keeping in view the information provided by all Head of the Deptts. and the allocation made by them on e-Vitran during financial year 2024-25. This document will provide handy information to HoDs (concerned with TADP) and their officers at ITDP level about budget allocated to them in the respective Head of Accounts, classified as Non Development Heads in Demand No.-31 for the year 2024-25. The re-appropriation/additionality-surrender proposals under Non-dev. Budget for the financial year 2024-25 may be submitted in Administrative Branch, Tribal Deptt., HP Sectt., after undertaking due exercise of availability of funds in different Head of Accounts at HOD level.

I place on record my appreciation of the hard work done by Dr. Vikram Singh Negi, Addl. Commr.-cum-Jt Secy., Sh. Kailash Chauhan, Joint Director, Sh. Khem Chand Jagwan, Sh. Atul Sharma R.O., Sh. Rohit Pradhan ARO, and Sh. Suresh Kumar & Sh. Manish Kumar Statistical Assistants in bringing out this document. Thanks are also due to all HoDs (concerned with TADP) for the supply of information for the preparation of this booklet.

*Shimla-171002
May, 2024.*

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

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2024-25
HEAD OF DEPARTMENT WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2024-25

(Rs. in lakh)

| Sr. No. | Head of Department | HoD Code | Head of Account | Budget Est. (2024-25) | Page No. |
|-----------|---|------------|---------------------|--------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Chief Secretary, H.P. Govt. | 100 | 2251-00-796-01-S00N | 55.00 | 20 |
| | | | Total | 55.00 | |
| 2 | Financial Commissioner-cum-Secy., Revenue | 101 | 2030-01-796-01-S00N | 0.10 | 3 |
| | | | 2030-02-796-01-S00N | 0.87 | 4 |
| | | | 2053-00-796-01-S00N | 1430.00 | 4 |
| | | | 2053-00-796-02-S00N | 221.56 | 4 |
| | | | 2053-00-796-05-S00N | 45.92 | 5 |
| | | | 2053-00-796-12-S00N | 4.71 | 5 |
| | | | 2053-00-796-13-S00N | 20.94 | 5 |
| | | | 2506-00-796-01-S00N | 9.20 | 26 |
| | | | Total | 1733.30 | |
| 3 | Excise & Taxation Commissioner | 114 | 2045-00-796-01-S00N | 144.55 | 4 |
| | | | Total | 144.55 | |
| 4 | Director, Public Relations | 116 | 2220-60-796-01-S00N | 47.44 | 18 |
| | | | 2220-60-796-02-S00N | 156.13 | 18-19 |
| | | | Total | 203.57 | |
| 5 | Commissioner, Tribal Development | 117 | 2053-00-796-03-S00N | 270.65 | 5 |
| | | | 2251-00-796-02-S00N | 263.07 | 20-21 |
| | | | Total | 533.72 | |
| 6 | Director, Agriculture | 201 | 2401-00-796-01-S00N | 156.31 | 21 |
| | | | 2401-00-796-02-S00N | 185.31 | 21 |
| | | | 2401-00-796-03-S00N | 89.63 | 21 |
| | | | 2402-00-796-01-S00N | 71.88 | 23 |
| | | | 2415-01-796-01-S00N | 1143.45 | 25 |
| | | | Total | 1646.58 | |
| 7 | Director, Animal Husbandry | 202 | 2403-00-796-01-S00N | 244.89 | 23 |
| | | | 2403-00-796-02-S00N | 2826.47 | 23 |
| | | | 2403-00-796-03-S00N | 27.15 | 23 |
| | | | 2403-00-796-04-S00N | 170.57 | 23-24 |
| | | | 2415-01-796-04-S00N | 69.00 | 26 |
| | | | Total | 3338.08 | |
| 8 | Director, AYUSH | 203 | 2210-04-796-04-S00N | 1580.19 | 14 |
| | | | Total | 1580.19 | |
| 9 | Director, Civil Defence & Fire Service | 204 | 2070-00-796-01-S00N | 369.74 | 9 |
| | | | 2070-00-796-03-S00N | 469.88 | 9-10 |
| | | | Total | 839.62 | |
| 10 | Director, Economics & Statistics | 206 | 3454-02-796-01-S00N | 60.13 | 31 |
| | | | Total | 60.13 | |
| 11 | Director, Education | 207 | 2202-02-796-01-S00N | 256.08 | 11 |
| | | | 2202-02-796-03-S00N | 9071.18 | 11 |
| | | | 2202-02-796-14-S00N | 346.50 | 11-12 |
| | | | 2202-03-796-02-S00N | 954.79 | 12 |
| | | | 2202-03-796-03-S00N | 1255.20 | 12 |
| | | | 2202-03-796-09-S00N | 80.00 | 12 |
| | | | 2205-00-796-01-S00N | 22.85 | 13 |
| | | | 2205-00-796-04-S00N | 11.18 | 13 |

| Sr. No. | Head of Department | HoD Code | Head of Account | Budget Est. (2024-25) | Page No. |
|-----------|--|------------|----------------------|--------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | Total | 11997.78 | |
| 12 | Director, Food & Civil Supplies | 209 | 2408-01-796-01-S00N | 166.42 | 25 |
| | | | 3475-00-796-01-S00N | 11.13 | 31 |
| | | | Total | 177.55 | |
| 13 | Director, Health Services | 210 | 2059-01-796-13-S00N | 44.00 | 8 |
| | | | 2210-03-796-01-S00N | 248.31 | 13 |
| | | | 2210-03-796-02-S00N | 1909.61 | 14 |
| | | | 2210-03-796-03-S00NM | 2624.43 | 14 |
| | | | 2210-06-796-01-S00N | 41.82 | 16 |
| | | | 2210-06-796-03-S00N | 2.73 | 16 |
| | | | 2210-06-796-04-S00N | 27.65 | 16 |
| | | | 2210-06-796-05-S00N | 122.98 | 16 |
| | | | 2210-06-796-07-S00N | 2.41 | 16 |
| | | | 2210-06-796-09-S00N | 219.74 | 16-17 |
| | | | 2210-06-796-11-S00N | 23.54 | 17 |
| | | | 2211-00-796-01-S00N | 48.96 | 17 |
| | | | Total | 5316.18 | |
| 14 | Director, Horticulture | 211 | 2401-00-796-04-S00N | 76.93 | 21-22 |
| | | | 2401-00-796-05-S00N | 816.44 | 22 |
| | | | 2401-00-796-17-S00N | 149.45 | 22 |
| | | | 2401-00-796-25-S00N | 7.25 | 22 |
| | | | 2401-00-796-26-S00N | 2.35 | 22 |
| | | | 2401-00-796-28-S00N | 12.79 | 22 |
| | | | 2415-01-796-02-S00N | 1091.47 | 25 |
| | | | Total | 2156.68 | |
| 15 | Director, Industries | 212 | 2059-01-796-12-S00N | 2.76 | 8 |
| | | | 2851-00-796-02-S00N | 131.55 | 29 |
| | | | 2851-00-796-13-S00N | 7.55 | 29 |
| | | | 2851-00-796-15-S00N | 57.75 | 29 |
| | | | 2852-80-796-01-S00N | 0.27 | 30 |
| | | | 2853-02-796-01-S00N | 61.31 | 30 |
| | | | Total | 261.19 | |
| 16 | Director, Land Records | 214 | 2029-00-796-01-S00N | 561.89 | 3 |
| | | | 2029-00-796-03-S00N | 97.59 | 3 |
| | | | 2030-03-796-01-S00N | 2.73 | 4 |
| | | | Total | 662.21 | |
| 17 | Director, Language Art & Culture | 215 | 2202-05-796-01-S00N | 16.54 | 12 |
| | | | 2205-00-796-03-S00N | 14.68 | 13 |
| | | | Total | 31.22 | |
| 18 | Director, Mountaineering, Inst., Manali | 217 | 2204-00-796-02-S00N | 41.46 | 12-13 |
| | | | Total | 41.46 | |
| 19 | Director, Panchayati Raj | 218 | 2515-00-796-01-S00N | 1539.30 | 26-27 |
| | | | 2515-00-796-20-S00N | 116.24 | 27 |
| | | | 2515-00-796-21-S00N | 174.35 | 27 |
| | | | 2515-00-796-22-S00N | 150.33 | 27 |
| | | | 2515-00-796-23-S00N | 225.49 | 27 |
| | | | 2515-00-796-24-S00N | 701.50 | 27 |
| | | | 2515-00-796-25-S00N | 1052.25 | 28 |
| | | | Total | 3959.46 | |
| 20 | Director, Primary Education | 220 | 2059-80-796-05-S00N | 214.99 | 9 |

| Sr. No. | Head of Department | HoD Code | Head of Account | Budget Est. (2024-25) | Page No. |
|-----------|--|------------|----------------------|--------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | 2202-01-796-01-S00NM | 140.07 | 10 |
| | | | 2202-01-796-02-S00NM | 474.79 | 10 |
| | | | 2202-01-796-03-S00NM | 11282.77 | 10 |
| | | | 2202-01-796-07-S00N | 355.8 | 10 |
| | | | 2202-01-796-10-S00N | 0.01 | 11 |
| | | | 2202-01-796-17-S00N | 472.50 | 11 |
| | | | 2202-02-796-02-S00N | 7365.38 | 11 |
| | | | Total | 20306.31 | |
| 21 | Director, Rural Development | 222 | 2230-03-796-02-S00N | 0.01 | 19 |
| | | | 2515-00-796-02-S00N | 703.48 | 27 |
| | | | Total | 703.49 | |
| 22 | Director, Youth Services & Sports | 223 | 2204-00-796-03-S00N | 154.63 | 13 |
| | | | Total | 154.63 | |
| 23 | Director, Technical Education | 224 | 2203-00-796-04-S00N | 0.02 | 12 |
| | | | 2203-03-796-06-S00N | 1.00 | 12 |
| | | | 2230-03-796-03-S00N | 35.44 | 20 |
| | | | 2230-03-796-04-S00N | 313.00 | 20 |
| | | | Total | 349.46 | |
| 24 | Labour Commissioner/Director, Employment | 228 | 2230-01-796-01-S00N | 22.86 | 19 |
| | | | 2230-02-796-01-S00N | 73.11 | 19 |
| | | | Total | 95.97 | |
| 25 | Director, Tourism | 230 | 3452-80-796-02-S00N | 18.31 | 31 |
| | | | Total | 18.31 | |
| 26 | Director General of Vigilance & Anti Corruption | 235 | 2062-00-796-01-S00N | 259.83 | 9 |
| | | | Total | 259.83 | |
| 27 | Director, ESOMSA | 238 | 2225-02-796-01-S00N | 140.42 | 19 |
| | | | Total | 140.42 | |
| 28 | Director, Women & Child Development | 239 | 2235-02-796-06-S00N | 0.01 | 20 |
| | | | 2235-02-796-09-S00N | 8.00 | 20 |
| | | | Total | 8.01 | |
| 29 | Registrar General, H.P. High Court | 302 | 2014-00-796-01-S00N | 313.24 | 1-2 |
| | | | 2014-00-796-02-S00N | 2.00 | 2 |
| | | | Total | 315.24 | |
| 30 | Principal Chief Conservator Forests | 303 | 2406-01-796-01-S00N | 1579.95 | 24 |
| | | | 2406-01-796-02-S00N | 523.79 | 24 |
| | | | 2406-01-796-03-S00N | 12.00 | 24 |
| | | | 2406-01-796-07-S00N | 17.01 | 25 |
| | | | 2406-02-796-01-S00N | 67.99 | 25 |
| | | | 2406-02-796-02-S00N | 13.24 | 25 |
| | | | 2415-01-796-05-S00N | 63.06 | 26 |
| | | | Total | 2277.04 | |
| 31 | Chief Electoral Officer | 305 | 2015-00-796-01-S00N | 184.68 | 2 |
| | | | 2015-00-796-02-S00N | 34.86 | 2 |
| | | | 2015-00-796-04-S00N | 0.07 | 2-3 |
| | | | 2015-00-796-05-S00N | 146.25 | 3 |
| | | | Total | 365.86 | |
| 32 | Engineer-in-Chief, Jal Shakti Vibhag | 306 | 2215-01-796-01-S00N | 603.45 | 17 |
| | | | 2215-01-796-02-S00N | 3946.79 | 17 |

| Sr. No. | Head of Department | HoD Code | Head of Account | Budget Est. (2024-25) | Page No. |
|-----------|---|------------|---------------------|--------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | 2215-01-796-03-S00N | 0.25 | 17 |
| | | | 2215-01-796-04-S00N | 275.00 | 17 |
| | | | 2215-01-796-05-S00N | 100.00 | 17 |
| | | | 2215-01-796-06-S00N | 150.00 | 18 |
| | | | 2215-01-796-08-S00N | 2.63 | 18 |
| | | | 2215-01-796-09-S00N | 3946.79 | 18 |
| | | | 2215-02-796-01-S00N | 20.16 | 18 |
| | | | 2702-80-796-02-S00N | 28.05 | 28 |
| | | | 2702-80-796-03-S00N | 252.82 | 28 |
| | | | 2702-80-796-04-S00N | 262.75 | 28 |
| | | | 2702-80-796-05-S00N | 0.39 | 28 |
| | | | 2702-80-796-06-S00N | 728.24 | 28 |
| | | | 2702-80-796-07-S00N | 588.00 | 28-29 |
| | | | 2702-80-796-08-S00N | 300.00 | 29 |
| | | | 2702-80-796-09-S00N | 75.00 | 29 |
| | | | 2702-80-796-10-S00N | 150.00 | 29 |
| | | | 2702-80-796-11-S00N | 728.24 | 29 |
| | | | Total | 12158.56 | |
| 33 | Engineer-in-Chief, H.P.P.W.D | 307 | 2059-01-796-01-S00N | 72.38 | 7 |
| | | | 2059-01-796-02-S00N | 3.02 | 7 |
| | | | 2059-01-796-03-S00N | 73.77 | 7 |
| | | | 2059-01-796-04-S00N | 0.01 | 7 |
| | | | 2059-01-796-05-S00N | 9.28 | 7 |
| | | | 2059-01-796-07-S00N | 1000.00 | 8 |
| | | | 2059-01-796-08-S00N | 500.00 | 8 |
| | | | 2059-01-796-09-S00N | 500.00 | 8 |
| | | | 2059-01-796-10-S00N | 9.22 | 8 |
| | | | 2059-80-796-01-S00N | 555.21 | 8 |
| | | | 2059-80-796-02-S00N | 1248.98 | 9 |
| | | | 2216-05-796-01-S00N | 55.02 | 18 |
| | | | 2216-05-796-03-S00N | 8.75 | 18 |
| | | | 3054-04-796-01-S00N | 1662.64 | 30 |
| | | | 3054-04-796-02-S00N | 11114.53 | 30 |
| | | | 3054-04-796-03-S00N | 2750.55 | 30 |
| | | | 3054-04-796-04-S00N | 1725.72 | 30 |
| | | | 3054-04-796-05-S00N | 11114.53 | 31 |
| | | | Total | 32403.61 | |
| 34 | Director General of Police | 315 | 2055-00-796-01-S00N | 6500.13 | 6 |
| | | | 2055-00-796-02-S00N | 196.11 | 6 |
| | | | 2055-00-796-03-S00N | 259.96 | 6 |
| | | | 2055-00-796-04-S00N | 992.38 | 7 |
| | | | 2055-00-796-08-S00N | 683.99 | 7 |
| | | | 2059-01-796-14-S00N | 11.03 | 8 |
| | | | 2216-06-796-01-S00N | 10.50 | 18 |
| | | | Total | 8654.10 | |
| 36 | Registrar, Co-operative Societies | 320 | 2425-00-796-01-S00N | 197.72 | 26 |
| | | | 2851-00-796-07-S00N | 0.30 | 29 |
| | | | Total | 198.02 | |
| 37 | Chief Warden of Fisheries | 325 | 2405-00-796-01-S00N | 18.79 | 24 |
| | | | 2405-00-796-02-S00N | 85.68 | 24 |
| | | | 2415-01-796-06-S00N | 5.00 | 26 |
| | | | Total | 109.47 | |
| 38 | Secretary, State Election Commission | 331 | 2015-00-796-06-S00N | 1.88 | 3 |
| | | | Total | 1.88 | |

| Sr. No. | Head of Department | HoD Code | Head of Account | Budget Est. (2024-25) | Page No. |
|----------------------|---------------------------------|----------|---------------------|--------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 39 | Director, Training and Research | 334 | 2059-01-796-16-S00N | 138.78 | 8 |
| | | | 2210-05-796-01-S00N | 19.00 | 15 |
| | | | 2210-05-796-02-S00N | 150.78 | 15 |
| | | | 2210-05-796-03-S00N | 119.45 | 15 |
| | | | 2210-05-796-04-S00N | 68.00 | 15 |
| | | | 2210-05-796-05-S00N | 65.00 | 15 |
| | | | 2210-05-796-06-S00N | 62.00 | 15 |
| | | | 2210-05-796-07-S00N | 60.79 | 15-16 |
| | | | 2210-05-796-08-S00N | 6.71 | 16 |
| | | | Total | | |
| 40 | Director, Prosecution | 336 | 2014-00-796-03-S00N | 97.77 | 2 |
| | | | Total | 97.77 | |
| 41 | Director, Treasury & Accounts | 401 | 2054-00-796-01-S00N | 487.23 | 5-6 |
| | | | Total | 487.23 | |
| 42 | Director, Small Savings | 405 | 2047-00-796-01-S00N | 11.67 | 4 |
| | | | Total | 11.67 | |
| Grand Total:- | | | | 114545.86 | |

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

(Rs. in lakh)

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------|----------|--|------------------|-----------------|---------------------------|----------------|----------------|----------------|----------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Demand No.-31-State Non-Dev. Budget | | | | | | | |
| | | 01-Salary | 75494.83 | 31171.36 | 17057.56 | 7663.85 | 7343.22 | 4904.66 | 7354.18 |
| | | 02-Wages | 2851.80 | 1437.16 | 992.55 | 164.07 | 172.71 | 36.63 | 48.68 |
| | | 03-Travel Expenses | 198.63 | 93.40 | 51.30 | 24.54 | 10.84 | 8.28 | 10.27 |
| | | 04-Livery | 6.11 | 0.07 | 1.44 | 1.30 | 1.50 | 1.00 | 0.80 |
| | | 05-Office Expenses | 1042.84 | 327.77 | 273.69 | 192.72 | 69.53 | 115.45 | 63.68 |
| | | 06-Medical Reim. | 172.47 | 94.04 | 38.14 | 14.12 | 8.09 | 10.65 | 7.43 |
| | | 07-RRT | 48.52 | 23.27 | 5.51 | 6.75 | 1.80 | 2.75 | 8.44 |
| | | 08-Publication | 0.26 | 0.01 | 0.10 | 0.05 | 0.05 | 0.02 | 0.03 |
| | | 09-Adv. & Pub. | 6.68 | 3.82 | 0.81 | 0.50 | 0.60 | 0.35 | 0.60 |
| | | 10-Hospitality | 2.26 | 1.22 | 0.28 | 0.21 | 0.20 | 0.15 | 0.20 |
| | | 11-Furnishing | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 12-Professional and Special Services | 0.87 | 0.04 | 0.68 | 0.15 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 3.54 | 1.05 | 1.32 | 1.13 | 0.04 | 0.00 | 0.00 |
| | | 16-Social Security Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 19-Secret Service | 0.20 | 0.10 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 |
| | | Expenditure | | | | | | | |
| | | 20-Other Charges | 180.12 | 26.01 | 54.58 | 32.83 | 18.85 | 16.90 | 30.95 |
| | | 21-Maintenance | 20891.47 | 16330.81 | 1449.45 | 497.77 | 1305.99 | 756.09 | 551.36 |
| | | 27-Motor Vehicle (Purchase) | 0.02 | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 29-Compensation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-Motor Vehicle(Outsourced/POL) | 249.39 | 52.99 | 86.52 | 44.44 | 20.52 | 26.30 | 18.62 |
| | | 31-Mach. & Equip. | 133.73 | 77.63 | 9.90 | 13.50 | 13.10 | 13.60 | 6.00 |
| | | 32-Rewards | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-Material & Supply | 970.21 | 511.50 | 94.55 | 69.70 | 114.49 | 129.25 | 50.72 |
| | | 36-Minor Works | 49.01 | 14.71 | 4.50 | 8.50 | 5.50 | 7.00 | 8.80 |
| | | 37-Major Works | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship, stipend & concession | 187.82 | 186.52 | 0.40 | 0.20 | 0.20 | 0.20 | 0.30 |
| | | 41-GIA(Salary) | 5741.60 | 4005.64 | 880.96 | 294.91 | 169.55 | 214.09 | 176.45 |
| | | 42-GIA(Non-salary) | 412.85 | 276.20 | 51.50 | 17.75 | 25.40 | 24.00 | 18.00 |
| | | 43-Investment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 44-GIA(Capital) | 2517.05 | 2517.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 48-Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 74.61 | 74.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 9.48 | 5.55 | 1.99 | 1.01 | 0.28 | 0.24 | 0.41 |
| | | 65-Outsourcing charges | 183.58 | 34.71 | 79.84 | 49.53 | 9.50 | 7.00 | 3.00 |
| | | 70-Energy Charges | 5.35 | 0.00 | 2.20 | 1.00 | 1.15 | 0.50 | 0.50 |
| | | 79-Suspense | 3050.00 | 0.00 | 970.00 | 505.00 | 500.00 | 520.00 | 555.00 |
| | | 99-Honorarium | 60.54 | 3.51 | 17.75 | 11.72 | 6.88 | 10.25 | 10.43 |
| | | Grand Total: (State Non-Dev. Budget) | 114545.86 | 57270.77 | 22127.59 | 9617.30 | 9799.99 | 6805.36 | 8924.85 |
| HP High Court | 302 | 2014-00-796-01-S00N-Non Dev.-Exp on Civil & Session Courts | | | | | | | |
| | | 01-Salary | 303.52 | 303.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.64 | 0.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.75 | 1.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 04-Livery | 0.06 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 4.40 | 4.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------|----------|--|---------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 06-MR | 1.48 | 1.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV (P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 1.02 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.36 | 0.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 313.24 | 313.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HP High Court | 302 | 2014-00-796-02-S00N-Non Dev.-Exp on Witness & Diet Money | | | | | | | |
| | | 20-Other Charges | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prosecution | 336 | 2014-00-796-03-S00N-Non Dev.-Exp on Other Law Officers | | | | | | | |
| | | 01-Salary | 95.00 | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02 Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.49 | 0.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 04-Livery | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 97.77 | 97.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Election | 305 | 2015-00-796-01-S00N-Non Dev.-Exp on Chief Electoral Officer & Staff | | | | | | | |
| | | 01-Salary | 172.53 | 0.00 | 63.00 | 70.00 | 9.31 | 15.00 | 15.22 |
| | | 02-Wages | 6.00 | 0.00 | 3.30 | 1.50 | 1.20 | 0.00 | 0.00 |
| | | 03-TE | 0.51 | 0.00 | 0.24 | 0.17 | 0.05 | 0.03 | 0.02 |
| | | 05-OE | 4.32 | 0.00 | 1.88 | 1.55 | 0.45 | 0.22 | 0.22 |
| | | 06-MR | 0.70 | 0.00 | 0.30 | 0.17 | 0.00 | 0.10 | 0.13 |
| | | 07-RRT | 0.56 | 0.00 | 0.08 | 0.48 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.06 | 0.00 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 184.68 | 0.00 | 68.80 | 73.93 | 11.01 | 15.35 | 15.59 |
| Election | 305 | 2015-00-796-02-S00N-Non Dev.-Exp on Preparation & Printing of Electoral Rolls Assembly | | | | | | | |
| | | 03-TE | 2.00 | 0.00 | 0.55 | 0.75 | 0.20 | 0.25 | 0.25 |
| | | 05-OE | 0.33 | 0.00 | 0.07 | 0.07 | 0.08 | 0.05 | 0.06 |
| | | 12-P&SS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 2.00 | 0.00 | 0.55 | 0.75 | 0.20 | 0.25 | 0.25 |
| | | 99-Honorarium | 30.53 | 0.00 | 10.50 | 5.22 | 2.63 | 6.00 | 6.18 |
| | | Total | 34.86 | 0.00 | 11.67 | 6.79 | 3.11 | 6.55 | 6.74 |
| Election | 305 | 2015-00-796-04-S00N-Non Dev.-Charge for the Conduct of Assembly Election | | | | | | | |
| | | 03-TE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 08-Publication | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------------|----------|--|---------------|--------------|---------------------------|---------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 33-M&S | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 99-Honorarium | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Election | 305 | 2015-00-796-05-S00N-Non Dev.-Exp. on charges for the conduct of Parliamentary Elections | | | | | | | |
| | | 01-Salary | 10.00 | 0.00 | 4.00 | 1.50 | 0.75 | 1.00 | 2.75 |
| | | 03-TE | 5.00 | 0.00 | 1.50 | 1.00 | 0.50 | 1.00 | 1.00 |
| | | 05-OE | 5.00 | 0.00 | 1.50 | 1.00 | 0.50 | 1.00 | 1.00 |
| | | 08-Publication | 0.25 | 0.00 | 0.10 | 0.05 | 0.05 | 0.02 | 0.03 |
| | | 20-Other Charges | 75.00 | 0.00 | 25.00 | 15.00 | 8.00 | 12.00 | 15.00 |
| | | 30-MV | 25.00 | 0.00 | 8.00 | 5.00 | 4.00 | 4.00 | 4.00 |
| | | 33-M&S | 1.00 | 0.00 | 0.30 | 0.20 | 0.10 | 0.20 | 0.20 |
| | | 99-Hono. | 25.00 | 0.00 | 7.00 | 6.00 | 4.00 | 4.00 | 4.00 |
| | | Total | 146.25 | 0.00 | 47.40 | 29.75 | 17.90 | 23.22 | 27.98 |
| State Election Commission | 331 | 2015-00-796-06-S00N-Non Dev.-Charges for the conduct of elections to Panchayat/ Local Bodies | | | | | | | |
| | | 01-Salary | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.09 | 0.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charge | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1.88 | 1.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Land Record | 214 | 2029-00-796-01-S00N-Non Dev.-Exp on Distt. Establishment | | | | | | | |
| | | 01-Salary | 544.56 | 45.56 | 238.00 | 118.00 | 25.00 | 38.00 | 80.00 |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.50 | 0.75 | 0.25 | 0.20 | 0.05 | 0.10 | 0.15 |
| | | 05-OE | 14.97 | 11.47 | 1.50 | 1.40 | 0.10 | 0.20 | 0.30 |
| | | 06-MR | 0.86 | 0.26 | 0.20 | 0.15 | 0.05 | 0.10 | 0.10 |
| | | Total | 561.89 | 58.04 | 239.95 | 119.75 | 25.20 | 38.40 | 80.55 |
| Land Record | 214 | 2029-00-796-03-S00N-Non Dev.-Strengthening of Primary & Supervisory Land Records Agency (District Charges) | | | | | | | |
| | | 01-Salary | 94.55 | 14.55 | 40.00 | 14.00 | 14.00 | 10.00 | 2.00 |
| | | 03-TE | 2.00 | 0.80 | 0.50 | 0.40 | 0.10 | 0.05 | 0.15 |
| | | 05-OE | 1.02 | 0.72 | 0.10 | 0.10 | 0.00 | 0.00 | 0.10 |
| | | 06-MR | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 97.59 | 16.09 | 40.60 | 14.50 | 14.10 | 10.05 | 2.25 |
| Revenue | 101 | 2030-01-796-01-S00N-Non Dev.-Exp. on Sale of Judicial Stamps | | | | | | | |
| | | 33-M&S | 0.10 | 0.06 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.10 | 0.06 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-------------------|----------|--|----------------|---------------|---------------------------|--------------|-------------|-------------|-------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Revenue | 101 | 2030-02-796-01-S00N-Non Dev.-Exp. on Sale of Non-Judicial Stamps 33-M&S | 0.87 | 0.58 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.87 | 0.58 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| Land Record | 214 | 2030-03-796-01-S00N-Non Dev.- Exp. on Registration 01-Salary | 2.73 | 0.53 | 1.00 | 0.40 | 0.40 | 0.20 | 0.20 |
| | | Total | 2.73 | 0.53 | 1.00 | 0.40 | 0.40 | 0.20 | 0.20 |
| Excise & Taxation | 114 | 2045-00-796-01-S00N-Non Dev.-Exp.on collection of Taxes | | | | | | | |
| | | 01-Salary | 137.29 | 0.00 | 122.00 | 11.00 | 0.00 | 0.00 | 4.29 |
| | | 03-TE | 0.92 | 0.00 | 0.70 | 0.14 | 0.00 | 0.00 | 0.08 |
| | | 05-OE | 1.72 | 0.00 | 1.20 | 0.40 | 0.00 | 0.00 | 0.12 |
| | | 06-MR | 0.13 | 0.00 | 0.08 | 0.04 | 0.00 | 0.00 | 0.01 |
| | | 07-RRT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV (P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 4.48 | 0.00 | 4.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 144.55 | 0.00 | 128.47 | 11.58 | 0.00 | 0.00 | 4.50 |
| Small Savings | 405 | 2047-00-796-01-S00N-Non Dev.- Exp. on Samll Savings Organizations | | | | | | | |
| | | 01-Salary | 11.57 | 0.00 | 0.00 | 11.57 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.10 | 0.00 | 0.04 | 0.06 | 0.00 | 0.00 | 0.00 |
| | | Total | 11.67 | 0.00 | 0.04 | 11.63 | 0.00 | 0.00 | 0.00 |
| Revenue | 101 | 2053-00-796-01-S00N- Non-Dev-Exp. on Distt. Establishment | | | | | | | |
| | | 01-Salary | 1275.75 | 725.75 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 45.22 | 28.00 | 17.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 3.02 | 2.00 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 04-Liveries | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 79.18 | 33.35 | 45.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 3.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 12-P&SS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 23.48 | 11.00 | 12.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.34 | 0.22 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1430.00 | 802.32 | 627.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| Revenue | 101 | 2053-00-796-02-S00N- Non-Dev-Exp. on Sub-Divisional Establishment | | | | | | | |
| | | 01-Salary | 218.76 | 143.55 | 75.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.34 | 0.94 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 1.16 | 0.77 | 0.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.22 | 0.15 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.07 | 0.04 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 221.56 | 145.45 | 76.11 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|---|---------------|--------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| TDD | 117 | 2053-00-796-03-S00N Non-Dev.-Integrated Tribal Decelopment Project Offices in Scheduled Areas | | | | | | | |
| | | 01-Salary | 207.70 | 47.70 | 45.00 | 45.00 | 20.00 | 25.00 | 25.00 |
| | | 02-Wages | 1.70 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | 03-TE | 1.94 | 0.34 | 0.50 | 0.50 | 0.20 | 0.20 | 0.20 |
| | | 05-OE | 14.00 | 6.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| | | 06-MR | 3.26 | 0.96 | 0.70 | 0.70 | 0.30 | 0.30 | 0.30 |
| | | 10-Hospitality & Ent. Expenses | 1.30 | 0.55 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| | | 20-Other Charges | 24.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | 30-MV | 10.70 | 3.70 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | 64-TTE | 0.15 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 5.90 | 0.00 | 1.90 | 2.00 | 0.00 | 2.00 | 0.00 |
| | | Total | 270.65 | 64.10 | 56.25 | 56.35 | 26.65 | 33.65 | 33.65 |
| Revenue | 101 | 2053-00-796-05-S00N- Non-Dev-Exp. on Office of Resident Commissioner, Pangi | | | | | | | |
| | | 01-Salary | 37.93 | 0.00 | 0.00 | 0.00 | 0.00 | 37.93 | 0.00 |
| | | 03-TE | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | 0.00 |
| | | 05-OE | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| | | 06-MR | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | 0.00 |
| | | 30-MV | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 |
| | | 64-TTE | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 |
| | | Total | 45.92 | 0.00 | 0.00 | 0.00 | 0.00 | 45.92 | 0.00 |
| Revenue | 101 | 2053-00-796-12-S00N- Non-Dev-Exp. on Office of ADC Kaza | | | | | | | |
| | | 01-Salary | 3.15 | 0.00 | 0.00 | 0.00 | 3.15 | 0.00 | 0.00 |
| | | 02-Wages | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 |
| | | 05-OE | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 |
| | | 30-MV | 1.54 | 0.00 | 0.00 | 0.00 | 1.54 | 0.00 | 0.00 |
| | | Total | 4.71 | 0.00 | 0.00 | 0.00 | 4.71 | 0.00 | 0.00 |
| Revenue | 101 | 2053-00-796-13-S00N- Non-Dev-Exp. on Office of ADC/ADM Bharmour | | | | | | | |
| | | 01-Salary | 17.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.33 |
| | | 03-TE | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.18 |
| | | 05-OE | 1.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 |
| | | 06-MR | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 2.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.03 |
| | | Total | 20.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.94 |
| Treasury & Accounts | 401 | 2054-00-796-01-S00N- Non-Dev.-Exp on Distt. Treasury & Sub-Treasury Establishment | | | | | | | |
| | | 01-Salary | 459.51 | 125.48 | 137.73 | 90.00 | 29.40 | 46.90 | 30.00 |
| | | 02-Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 4.48 | 2.28 | 0.40 | 0.50 | 0.40 | 0.50 | 0.40 |
| | | 05-OE | 13.20 | 1.10 | 1.00 | 0.70 | 1.00 | 9.00 | 0.40 |

| 1 | Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---|------------|----------|---|---------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | | 6 | 7 | 8 | 9 | 10 |
| | | | | | | | | | | |
| | | | 06-MR | 3.54 | 2.34 | 0.25 | 0.25 | 0.25 | 0.25 | 0.20 |
| | | | 07-RRT | 0.75 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| | | | 20-Other Charges | 1.50 | 0.70 | 0.25 | 0.20 | 0.10 | 0.10 | 0.15 |
| | | | 30-MV | 3.49 | 3.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 64-TTE | 0.75 | 0.15 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 |
| | | | Total | 487.23 | 136.05 | 139.73 | 91.75 | 31.25 | 56.85 | 31.60 |

| | | | | | | | | | | |
|--------|-----|---|----------------|---------------|----------------|----------------|---------------|-------------|-------------|--|
| Police | 315 | 2055-00-796-01-S00N-Non Dev.-Exp on Police Organization | | | | | | | | |
| | | 01-Salary | 6247.50 | 848.41 | 3636.05 | 1463.04 | 300.00 | 0.00 | 0.00 | |
| | | 02-Wages | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 03-TE | 48.12 | 11.40 | 25.87 | 9.35 | 1.50 | 0.00 | 0.00 | |
| | | 05-OE | 71.12 | 7.60 | 47.31 | 14.21 | 2.00 | 0.00 | 0.00 | |
| | | 06-MR | 17.29 | 1.30 | 13.00 | 2.89 | 0.10 | 0.00 | 0.00 | |
| | | 07-RRT | 0.17 | 0.00 | 0.14 | 0.03 | 0.00 | 0.00 | 0.00 | |
| | | 09-Adv. & Publicity | 0.11 | 0.02 | 0.06 | 0.03 | 0.00 | 0.00 | 0.00 | |
| | | 10-Hospitality & Ent. Expenses | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 12-P&SS | 0.87 | 0.04 | 0.68 | 0.15 | 0.00 | 0.00 | 0.00 | |
| | | 15-Training | 2.69 | 0.25 | 1.31 | 1.13 | 0.00 | 0.00 | 0.00 | |
| | | 19-SSE | 0.16 | 0.06 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 | |
| | | 20-Other Charges | 1.50 | 0.14 | 0.53 | 0.83 | 0.00 | 0.00 | 0.00 | |
| | | 27-MV(P) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 30-MV | 27.66 | 3.25 | 15.31 | 8.10 | 1.00 | 0.00 | 0.00 | |
| | | 32-Rewards | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 33-M&S | 31.61 | 4.96 | 17.79 | 8.86 | 0.00 | 0.00 | 0.00 | |
| | | 64-TTE | 2.42 | 0.40 | 1.39 | 0.58 | 0.05 | 0.00 | 0.00 | |
| | | 65-Outsourcing Charges | 48.87 | 7.65 | 22.05 | 19.17 | 0.00 | 0.00 | 0.00 | |
| | | Total | 6500.13 | 885.48 | 3781.58 | 1528.42 | 304.65 | 0.00 | 0.00 | |

| | | | | | | | | | | |
|--------|-----|--|---------------|---------------|-------------|-------------|-------------|-------------|-------------|--|
| Police | 315 | 2055-00-796-02-S00N-Non Dev.-Exp on Criminal Investigation & Vigilance | | | | | | | | |
| | | 01-Salary | 192.28 | 192.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 03-TE | 0.91 | 0.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 05-OE | 2.08 | 2.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 06-MR | 0.18 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 33-M&S | 0.66 | 0.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Total | 196.11 | 196.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | | | | | | | |
|--------|-----|---|---------------|---------------|-------------|-------------|-------------|-------------|-------------|--|
| Police | 315 | 2055-00-796-03-S00N- Non Dev.-Exp on Distt. Executive Force Lahaul & Spiti District | | | | | | | | |
| | | 01-Salary | 250.95 | 250.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 03-TE | 1.36 | 1.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 05-OE | 3.76 | 3.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 06-MR | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 15-Training | 0.13 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 19-SSE | 0.04 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 20-Other Charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 30-MV | 2.04 | 2.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 33-M&S | 0.79 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 64-TTE | 0.08 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Total | 259.96 | 259.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------|----------|---|---------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Police | 315 | 2055-00-796-04-S00N-Non Dev.-Exp on Police Radio Staff | | | | | | | |
| | | 01-Salary | 970.59 | 970.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 3.06 | 3.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 10.08 | 10.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 5.76 | 5.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.16 | 0.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 1.05 | 1.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 1.52 | 1.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.15 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 992.38 | 992.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Police | 315 | 2055-00-796-08-S00N-Non Dev.-Exp on Home Guard Staff deployed with Police Deptt. for Law & Order | | | | | | | |
| | | 02-Wages | 683.12 | 105.00 | 494.78 | 83.34 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.87 | 0.79 | 0.00 | 0.08 | 0.00 | 0.00 | 0.00 |
| | | Total | 683.99 | 105.79 | 494.78 | 83.42 | 0.00 | 0.00 | 0.00 |
| PWD | 307 | 2059-01-796-01-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. other Admn. Buildings | | | | | | | |
| | | 21-Maintenance | 72.38 | 0.00 | 21.72 | 13.03 | 11.58 | 12.30 | 13.75 |
| | | Total | 72.38 | 0.00 | 21.72 | 13.03 | 11.58 | 12.30 | 13.75 |
| PWD | 307 | 2059-01-796-02-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. Distt. Revenue Buildings | | | | | | | |
| | | 21-Maintenance | 3.02 | 0.00 | 0.91 | 0.55 | 0.48 | 0.51 | 0.57 |
| | | Total | 3.02 | 0.00 | 0.91 | 0.55 | 0.48 | 0.51 | 0.57 |
| PWD | 307 | 2059-01-796-03-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. PWD Rest/Circuit Houses | | | | | | | |
| | | 21-Maintenance | 73.77 | 0.00 | 22.13 | 13.28 | 11.80 | 12.54 | 14.02 |
| | | Total | 73.77 | 0.00 | 22.13 | 13.28 | 11.80 | 12.54 | 14.02 |
| PWD | 307 | 2059-01-796-04-S00N-Non Dev.- Exp on Furnishing of Rest/Circuit Houses | | | | | | | |
| | | 11-Furnishings | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PWD | 307 | 2059-01-796-05-S00N-Non Dev.- Exp for new supply of Tools & Plants | | | | | | | |
| | | 21-Maintenance | 9.28 | 0.00 | 2.78 | 1.67 | 1.49 | 1.58 | 1.76 |
| | | Total | 9.28 | 0.00 | 2.78 | 1.67 | 1.49 | 1.58 | 1.76 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|---|----------------|---------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PWD | 307 | 2059-01-796-07-S00N-Non Dev.- Exp. under Suspense (Stock) | | | | | | | |
| | | 79-Suspense | 1000.00 | 0.00 | 300.00 | 180.00 | 160.00 | 170.00 | 190.00 |
| | | Total | 1000.00 | 0.00 | 300.00 | 180.00 | 160.00 | 170.00 | 190.00 |
| PWD | 307 | 2059-01-796-08-S00N-Non Dev.- Exp under Suspense (Stock Mfg.) | | | | | | | |
| | | 79-Suspense | 500.00 | 0.00 | 150.00 | 90.00 | 80.00 | 85.00 | 95.00 |
| | | Total | 500.00 | 0.00 | 150.00 | 90.00 | 80.00 | 85.00 | 95.00 |
| PWD | 307 | 2059-01-796-09-S00N-Non Dev.- Exp under Suspense (Mics. Public Works Advances) | | | | | | | |
| | | 79-Suspense | 500.00 | 0.00 | 150.00 | 90.00 | 80.00 | 85.00 | 95.00 |
| | | Total | 500.00 | 0.00 | 150.00 | 90.00 | 80.00 | 85.00 | 95.00 |
| PWD | 307 | 2059-01-796-10-S00N-Non Dev.- Exp on Maintenance of Buildings | | | | | | | |
| | | 21-Maintenance | 9.22 | 9.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 9.22 | 9.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Industry | 212 | 2059-01-796-12-S00N-Non Dev.- Maintainance of Industry Deptt. Buildings | | | | | | | |
| | | 21-Maintenance | 2.76 | 0.00 | 1.50 | 1.26 | 0.00 | 0.00 | 0.00 |
| | | Total | 2.76 | 0.00 | 1.50 | 1.26 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2059-01-796-13-S00N-Non Dev.- Maintainance of Health deptt. Buildings | | | | | | | |
| | | 21-Maintenance | 44.00 | 0.00 | 15.00 | 3.00 | 6.00 | 15.00 | 5.00 |
| | | Total | 44.00 | 0.00 | 15.00 | 3.00 | 6.00 | 15.00 | 5.00 |
| Police | 315 | 2059-01-796-14-S00N-Non Dev.-Police Housing | | | | | | | |
| | | 21-Maintenance | 11.03 | 0.00 | 5.50 | 2.03 | 1.00 | 2.50 | 0.00 |
| | | Total | 11.03 | 0.00 | 5.50 | 2.03 | 1.00 | 2.50 | 0.00 |
| Training & Research | 334 | 2059-01-796-16-S00N-Non Dev.- Maintenance of Medical Colleges | | | | | | | |
| | | 21-Maintenance | 138.78 | 138.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 138.78 | 138.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PWD | 307 | 2059-80-796-01-S00N-Non Dev.- Exp on Estt. Relating to Building programme | | | | | | | |
| | | 01-Salary | 553.35 | 50.89 | 379.67 | 34.73 | 0.00 | 88.06 | 0.00 |
| | | 03-TE | 1.33 | 1.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.34 | 0.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.17 | 0.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 555.21 | 52.75 | 379.67 | 34.73 | 0.00 | 88.06 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------------------------------|----------|--|----------------|---------------|---------------------------|--------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PWD | 307 | 2059-80-796-02-S00N-Non Dev.- Exp on Work Charged staff converted into Regular Establishment | | | | | | | |
| | | 01-Salary | 1248.84 | 204.87 | 409.48 | 95.62 | 135.04 | 113.19 | 290.64 |
| | | 03-TE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.14 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1248.98 | 205.01 | 409.48 | 95.62 | 135.04 | 113.19 | 290.64 |
| Primary Education | 220 | 2059-80-796-05-S00N-Non Dev.- Maintenance of Primary/Middle Schools | | | | | | | |
| | | 21-Maintenance | 214.99 | 214.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 214.99 | 214.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vigilance & Anti Corruption Bureau | 235 | 2062-00-796-01-S00N-Non Dev.-State Vigilance & Anti Curruption Bureau | | | | | | | |
| | | 01-Salary | 212.10 | 212.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 27.66 | 27.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 4.02 | 4.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 2.42 | 2.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 2.29 | 2.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.11 | 0.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 4.53 | 4.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.22 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.06 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charge | 4.74 | 4.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 259.83 | 259.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Civil Defence & Fire Service | 204 | 2070-00-796-01-S00N-Non Dev.-Exp. on Fire Station | | | | | | | |
| | | 01-Salary | 177.06 | 77.92 | 73.76 | 18.90 | 0.00 | 0.00 | 6.48 |
| | | 02-Wages | 179.43 | 31.38 | 79.64 | 55.76 | 0.00 | 0.00 | 12.65 |
| | | 03-TE | 0.77 | 0.00 | 0.60 | 0.15 | 0.00 | 0.00 | 0.02 |
| | | 05-OE | 2.47 | 0.32 | 1.00 | 1.00 | 0.00 | 0.00 | 0.15 |
| | | 06-MR | 0.53 | 0.16 | 0.20 | 0.15 | 0.00 | 0.00 | 0.02 |
| | | 07 RRT | 1.51 | 0.00 | 1.03 | 0.48 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 7.67 | 2.17 | 2.50 | 2.00 | 0.00 | 0.00 | 1.00 |
| | | 33-M&S | 0.28 | 0.03 | 0.10 | 0.10 | 0.00 | 0.00 | 0.05 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 369.74 | 112.00 | 158.83 | 78.54 | 0.00 | 0.00 | 20.37 |
| Civil Defence & Fire Service | 204 | 2070-00-796-03-S00N-Non Dev.-Exp on Distt. Home Guard Staff | | | | | | | |
| | | 01-Salary | 80.99 | 20.99 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 380.74 | 80.74 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.15 | 0.05 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 5.20 | 1.70 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.07 | 0.02 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-------------------|----------|--|-----------------|----------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 07-RRT | 0.54 | 0.14 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.16 | 0.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.85 | 0.15 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 1.17 | 0.00 | 1.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 469.88 | 103.96 | 365.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| Primary Education | 220 | 2202-01-796-01-S00NM-Non Dev.-Exp. on District Primary Education Offices & Staff | | | | | | | |
| | | 01-Salary | 135.06 | 40.06 | 45.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| | | 03-TE | 0.22 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 1.48 | 0.74 | 0.32 | 0.00 | 0.42 | 0.00 | 0.00 |
| | | 06-MR | 1.00 | 0.78 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 2.30 | 1.30 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 140.07 | 43.11 | 46.54 | 0.00 | 50.42 | 0.00 | 0.00 |
| Primary Education | 220 | 2202-01-796-02-S00NM-Non Dev.- Exp. on Block Primary Education Offices & Staff | | | | | | | |
| | | 01-Salary | 468.96 | 279.96 | 45.00 | 61.00 | 27.00 | 18.00 | 38.00 |
| | | 02-Wages | 0.26 | 0.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.03 | 0.81 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 2.35 | 0.65 | 0.02 | 0.16 | 0.00 | 1.50 | 0.02 |
| | | 06-MR | 1.76 | 1.74 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.42 | 0.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 474.79 | 283.85 | 45.04 | 61.38 | 27.00 | 19.50 | 38.02 |
| Primary Education | 220 | 2202-01-796-03-S00NM-Non Dev.- Exp on Primary Schools | | | | | | | |
| | | 01-Salary | 10812.51 | 6612.51 | 1700.00 | 750.00 | 600.00 | 350.00 | 800.00 |
| | | 02-Wages | 277.69 | 153.69 | 40.00 | 18.00 | 30.00 | 16.00 | 20.00 |
| | | 03-TE | 4.00 | 2.73 | 0.60 | 0.00 | 0.27 | 0.00 | 0.40 |
| | | 05-OE | 100.00 | 41.34 | 1.20 | 44.00 | 6.00 | 7.00 | 0.46 |
| | | 06-MR | 12.00 | 4.60 | 7.00 | 0.00 | 0.09 | 0.00 | 0.31 |
| | | 07-RRT | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 64.20 | 64.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship | 2.48 | 2.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.64 | 0.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 11282.77 | 6891.44 | 1748.80 | 812.00 | 636.36 | 373.00 | 821.17 |
| Primary Education | 220 | 2202-01-796-07-S00N-Non Dev.- Exp. on DIETs | | | | | | | |
| | | 01-Salary | 351.49 | 151.49 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.21 | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 355.80 | 155.80 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-------------------|----------|---|----------------|----------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Primary Education | 220 | 2202-01-796-10-S00N-Non Dev.- GIA to Elementary Education under PTA | | | | | | | |
| | | 01-Salary | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 41-GIA | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Primary Education | 220 | 2202-01-796-17-S00N-Non Dev.- GIA to SMC | | | | | | | |
| | | 41-GIA | 472.50 | 242.70 | 69.00 | 22.36 | 34.00 | 52.44 | 52.00 |
| | | Total | 472.50 | 242.70 | 69.00 | 22.36 | 34.00 | 52.44 | 52.00 |
| Education | 207 | 2202-02-796-01-S00N-Non Dev.- Exp. on DEO & Staff | | | | | | | |
| | | 01-Salary | 242.35 | 0.00 | 131.00 | 111.35 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.73 | 0.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 4.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.29 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 6.49 | 0.00 | 3.25 | 3.24 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 1.59 | 0.00 | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 3 | 256.08 | 1.65 | 137.84 | 116.59 | 0.00 | 0.00 |
| Primary Education | 220 | 2202-02-796-02-S00N-Non Dev.- Exp on Middle Schools under MNP | | | | | | | |
| | | 01-Salary | 7203.79 | 4209.79 | 1055.00 | 566.00 | 600.00 | 340.00 | 433.00 |
| | | 02-Wages | 18.07 | 6.46 | 3.59 | 0.86 | 0.00 | 0.71 | 6.45 |
| | | 03-TE | 8.36 | 6.69 | 0.79 | 0.27 | 0.29 | 0.18 | 0.14 |
| | | 05-OE | 70.00 | 67.06 | 0.20 | 1.15 | 1.49 | 0.00 | 0.10 |
| | | 06-MR | 9.15 | 7.54 | 0.17 | 0.16 | 0.00 | 1.28 | 0.00 |
| | | 07-RRT | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 7365.38 | 4353.55 | 1059.75 | 568.44 | 601.78 | 342.17 | 439.69 |
| Education | 207 | 2202-02-796-03-S00N-Non Dev.- Exp. on High Schools other than MNP | | | | | | | |
| | | 01-Salary | 8831.81 | 8831.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 37.28 | 37.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 100.00 | 30.00 | 21.00 | 12.60 | 11.20 | 11.90 | 13.30 |
| | | 06-MR | 13.18 | 13.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 1.48 | 1.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 36-Minor Works | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship | 26.90 | 26.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 1.53 | 1.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 9071.18 | 9001.18 | 21.00 | 12.60 | 11.20 | 11.90 | 13.30 |
| Education | 207 | 2202-02-796-14-S00N-Non Dev.- GIA to SMC | | | | | | | |
| | | 41-GIA | 346.50 | 346.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|----------------------------|----------|--|----------------|----------------|---------------------------|-------------|-------------|-------------|-------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 346.50 | 346.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Education | 207 | 2202-03-796-02-S00N-Non Dev.- Exp. on Degree Colleges | | | | | | | |
| | | 01-Salary | 936.21 | 936.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.68 | 0.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.50 | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.10 |
| | | 05-OE | 14.00 | 2.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| | | 06-MR | 2.89 | 2.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 954.79 | 942.39 | 3.10 | 3.10 | 0.00 | 3.10 | 3.10 |
| Education | 207 | 2202-03-796-03-S00N-Non Dev.- GIA to HPU | | | | | | | |
| | | 41-GIA | 1255.20 | 1255.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1255.20 | 1255.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Education | 207 | 2202-03-796-09-S00N-Non Dev.- Sardar Vallabhbai Patel Cluster University | | | | | | | |
| | | 41-GIA | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 25.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 44-GIA | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Language Arts & Culture | 215 | 2202-05-796-01-S00N-Non Dev.-Exp on Dev. Of Hindi | | | | | | | |
| | | 01-Salary | 9.55 | 0.00 | 9.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.29 | 0.00 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 6.70 | 0.00 | 6.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 16.54 | 0.00 | 16.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| Technical Education | 224 | 2203-00-796-04-S00N-Non Dev.-Setting up of New Polytechnics | | | | | | | |
| | | 01-Salary | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Technical Education | 224 | 2203-03-796-06-S00N-Non Dev.-Grants to Technical university | | | | | | | |
| | | 44-GIA | 1.00 | 1.00 | 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 |
| Mountaineer- ring | 217 | 2204-00-796-02-S00N-Non Dev.-Exp. on Mountaineering | | | | | | | |
| | | 01-Salary | 21.79 | 0.00 | 0.00 | 11.25 | 0.00 | 0.00 | 10.54 |
| | | 02-Wages | 0.01 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.60 | 0.00 | 0.00 | 0.30 | 0.00 | 0.00 | 0.30 |
| | | 05-OE | 2.80 | 0.00 | 0.00 | 1.40 | 0.00 | 0.00 | 1.40 |
| | | 06-MR | 0.26 | 0.00 | 0.00 | 0.13 | 0.00 | 0.00 | 0.13 |
| | | 20-Other Charges | 12.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 |
| | | 33-M&S | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------------------------------|------------|--|---------------|--------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 41.46 | 0.00 | 0.00 | 21.09 | 0.00 | 0.00 | 20.37 |
| YSS | 223 | 2204-00-796-03-S00N-Non Dev.-Exp. on Directorate of Youth Services & Sports | | | | | | | |
| | | 01-Salary | 64.71 | 0.00 | 47.69 | 4.53 | 12.49 | 0.00 | 0.00 |
| | | 02-Wages | 4.37 | 0.00 | 3.10 | 0.00 | 0.00 | 1.27 | 0.00 |
| | | 03-TE | 0.55 | 0.00 | 0.50 | 0.00 | 0.05 | 0.00 | 0.00 |
| | | 05-OE | 5.80 | 0.00 | 2.00 | 0.50 | 0.70 | 2.60 | 0.00 |
| | | 06-MR | 0.25 | 0.00 | 0.20 | 0.00 | 0.05 | 0.00 | 0.00 |
| | | 07-RRT | 0.20 | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 30.00 | 0.00 | 14.00 | 5.50 | 5.50 | 0.00 | 5.00 |
| | | 33-M&S | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 32.75 | 4.00 | 20.00 | 0.00 | 5.75 | 1.00 | 2.00 |
| | | Total | 154.63 | 20.00 | 87.49 | 10.73 | 24.54 | 4.87 | 7.00 |
| Education | 207 | 2205-00-796-01-S00N-Non Dev.-Exp on Public Libraries | | | | | | | |
| | | 01-Salary | 21.29 | 1.00 | 14.29 | 5.00 | 0.00 | 0.00 | 1.00 |
| | | 02-Wages | 1.45 | 0.25 | 1.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.11 | 0.01 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 22.85 | 1.26 | 15.54 | 5.05 | 0.00 | 0.00 | 1.00 |
| Language Arts & Culture | 215 | 2205-00-796-03-S00N-Non Dev.-Exp on Art Galaries/ Archives | | | | | | | |
| | | 01-Salary | 12.21 | 12.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.28 | 0.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.19 | 0.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 14.68 | 14.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Education | 207 | 2205-00-796-04-S00N-Non Dev.-Exp on Public Libraries under SCA | | | | | | | |
| | | 01-Salary | 7.45 | 0.20 | 0.00 | 0.00 | 1.00 | 6.25 | 0.00 |
| | | 02-Wages | 0.53 | 0.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 2.10 | 0.00 | 0.50 | 0.50 | 0.40 | 0.35 | 0.35 |
| | | 33-M&S | 1.00 | 0.00 | 0.25 | 0.25 | 0.20 | 0.15 | 0.15 |
| | | Total | 11.18 | 0.83 | 0.75 | 0.75 | 1.60 | 6.75 | 0.50 |
| Health Services | 210 | 2210-03-796-01-S00N-Non Dev.-Exp on District Establishment | | | | | | | |
| | | 01-Salary | 206.46 | 16.46 | 80.00 | 75.00 | 0.00 | 25.00 | 10.00 |
| | | 03-TE | 0.84 | 0.00 | 0.40 | 0.44 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 32.00 | 0.00 | 14.00 | 9.00 | 0.00 | 8.00 | 1.00 |
| | | 06-MR | 1.50 | 0.00 | 0.70 | 0.60 | 0.00 | 0.00 | 0.20 |
| | | 30-MV | 7.50 | 0.00 | 3.50 | 4.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 248.31 | 16.47 | 98.60 | 89.04 | 0.00 | 33.00 | 11.20 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-----------------|----------|---|----------------|---------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Health Services | 210 | 2210-03-796-02-S00N-Non Dev.-Exp on Allopathic prog. | | | | | | | |
| | | 01-Salary | 1474.20 | 314.20 | 400.00 | 350.00 | 140.00 | 120.00 | 150.00 |
| | | 02-Wages | 23.00 | 0.50 | 13.00 | 2.00 | 1.50 | 3.00 | 3.00 |
| | | 03-TE | 1.23 | 0.00 | 0.40 | 0.50 | 0.13 | 0.10 | 0.10 |
| | | 04-Livery | 4.49 | 0.00 | 1.09 | 1.00 | 0.80 | 0.80 | 0.80 |
| | | 05-OE | 95.00 | 0.00 | 38.00 | 22.00 | 8.50 | 17.00 | 9.50 |
| | | 06-MR | 4.04 | 0.00 | 1.00 | 1.00 | 0.70 | 0.70 | 0.64 |
| | | 07-RRT | 1.49 | 0.00 | 0.00 | 0.30 | 0.00 | 0.50 | 0.69 |
| | | 27-MV(P) | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 25.13 | 1.64 | 5.00 | 6.00 | 4.50 | 4.50 | 3.49 |
| | | 31-M&E | 21.00 | 0.00 | 2.00 | 5.00 | 5.50 | 6.00 | 2.50 |
| | | 33-M&S | 100.00 | 0.00 | 21.20 | 10.90 | 34.00 | 25.00 | 8.90 |
| | | 36-Minor works | 15.00 | 0.00 | 0.00 | 3.00 | 2.00 | 5.00 | 5.00 |
| | | 41-GIA | 25.12 | 0.00 | 3.00 | 3.00 | 13.12 | 3.00 | 3.00 |
| | | 42-GIA | 57.00 | 0.00 | 17.00 | 10.00 | 10.00 | 12.00 | 8.00 |
| | | 64-TTE | 0.03 | 0.00 | 0.01 | 0.01 | 0.01 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 62.87 | 0.00 | 30.00 | 20.37 | 7.50 | 5.00 | 0.00 |
| | | Total | 1909.61 | 316.35 | 531.70 | 435.08 | 228.26 | 202.60 | 195.62 |
| Health Services | 210 | 2210-03-796-03-S00NM-Non Dev.-Exp on PHC (M.N.P.) | | | | | | | |
| | | 01-Salary | 2388.62 | 408.62 | 780.00 | 480.00 | 300.00 | 250.00 | 170.00 |
| | | 02-Wages | 11.91 | 1.91 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 2.84 | 0.00 | 0.65 | 0.65 | 0.50 | 0.54 | 0.50 |
| | | 04-Livery | 1.54 | 0.00 | 0.34 | 0.30 | 0.70 | 0.20 | 0.00 |
| | | 05-OE | 57.80 | 0.00 | 9.24 | 18.47 | 11.69 | 13.20 | 5.20 |
| | | 06-MR | 3.60 | 0.00 | 0.50 | 0.50 | 0.60 | 1.50 | 0.50 |
| | | 30-MV | 14.07 | 0.00 | 2.00 | 2.80 | 1.77 | 5.50 | 2.00 |
| | | 31-M&E | 15.00 | 0.00 | 1.00 | 5.00 | 4.00 | 5.00 | 0.00 |
| | | 33-M&S | 85.00 | 0.00 | 9.61 | 17.24 | 35.84 | 20.04 | 2.27 |
| | | 36-Minor wrok | 4.00 | 0.00 | 0.00 | 0.00 | 1.50 | 0.00 | 2.50 |
| | | 41-GIA | 11.45 | 0.00 | 1.70 | 1.70 | 5.50 | 0.00 | 2.55 |
| | | 42-GIA | 28.60 | 0.00 | 7.50 | 7.60 | 5.50 | 5.00 | 3.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2624.43 | 410.53 | 822.54 | 534.26 | 367.60 | 300.98 | 188.52 |
| Ayush | 203 | 2210-04-796-04-S00N-Non Dev.-Exp on Ayurvedic Programme | | | | | | | |
| | | 01-Salary | 1398.21 | 146.21 | 465.00 | 250.00 | 145.00 | 152.00 | 240.00 |
| | | 02-Wages | 5.22 | 0.00 | 2.52 | 1.50 | 0.00 | 1.20 | 0.00 |
| | | 03-TE | 4.32 | 0.72 | 1.90 | 0.50 | 0.35 | 0.35 | 0.50 |
| | | 05-OE | 50.00 | 6.35 | 21.00 | 13.90 | 2.65 | 4.00 | 2.10 |
| | | 06-MR | 5.00 | 1.15 | 1.70 | 0.70 | 0.30 | 0.15 | 1.00 |
| | | 07-RRT | 7.71 | 1.61 | 1.50 | 0.80 | 0.30 | 0.00 | 3.50 |
| | | 15-Training | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 4.60 | 0.00 | 2.30 | 2.30 | 0.00 | 0.00 | 0.00 |
| | | 31-M&E | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 102.01 | 96.16 | 3.00 | 2.00 | 0.25 | 0.40 | 0.20 |
| | | 64-TTE | 0.61 | 0.42 | 0.05 | 0.05 | 0.03 | 0.03 | 0.03 |
| | | Total | 1580.19 | 252.63 | 501.47 | 271.75 | 148.88 | 158.13 | 247.33 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|---|---------------|---------------|---------------------------|-------------|-------------|-------------|-------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Training & Research | 334 | 2210-05-796-01-S00N-Non Dev. -Scholarship to PG Students & Interns (Dental College) | | | | | | | |
| | | 40-Scholarship | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-02-S00N-Non Dev. -Upgradation of IGMC Shimla | | | | | | | |
| | | 31-M&E | 1.82 | 1.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 27.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship | 102.16 | 102.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 19.80 | 19.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 150.78 | 150.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-03-S00N-Non Dev. -Upgradation of Dr. Rajinder Prashad Medical College, Tanda | | | | | | | |
| | | 31-M&E | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 37.45 | 37.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 40-Scholarship | 32.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 119.45 | 119.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-04-S00N-Non Dev. - Dr. Y S Parmar Govt. Medical College, Nahan | | | | | | | |
| | | 31-M&E | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 33.00 | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 33.00 | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 68.00 | 68.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-05-S00N-Non Dev. - Dr. Radhakrishanan Govt. Medical College, Hamirpur | | | | | | | |
| | | 31-M&E | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 65.00 | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-06-S00N-Non Dev. - Pt. Jawahar Lal Nehru Govt. Medical College, Chamba | | | | | | | |
| | | 31-M&E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 32.00 | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 62.00 | 62.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-07-S00N-Non Dev. - Lal Bahadur Shashtri Govt. Medical College & Hospital at Ner Chowk | | | | | | | |
| | | 33-M&S | 26.41 | 26.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|--|---------------|--------------|---------------------------|-------------|-------------|--------------|-------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 42-GIA | 34.38 | 34.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 60.79 | 60.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Training & Research | 334 | 2210-05-796-08-S00N-Non Dev. -Atal Medical & Research University Mandi at Nerchowk | | | | | | | |
| | | 41-GIA | 0.82 | 0.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 44-GIA | 0.89 | 0.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 6.71 | 6.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2210-06-796-01-S00N-Non-Dev. Exp. on Staff | | | | | | | |
| | | 01-Salary | 41.82 | 1.99 | 39.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 41.82 | 1.99 | 39.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2210-06-796-03-S00N-Non-Dev. Exp. on T.B.Survey and Domiciliary care | | | | | | | |
| | | 01-Salary | 2.73 | 0.73 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2.73 | 0.73 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2210-06-796-04-S00N-Non-Dev. Exp. on STD Control Organisation | | | | | | | |
| | | 01-Salary | 27.65 | 2.65 | 17.00 | 8.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 27.65 | 2.65 | 17.00 | 8.00 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2210-06-796-05-S00N-Non-Dev. Exp. on Expand Programme on Immunisation | | | | | | | |
| | | 01-Salary | 122.98 | 10.98 | 70.00 | 7.00 | 0.00 | 30.00 | 5.00 |
| | | Total | 122.98 | 10.98 | 70.00 | 7.00 | 0.00 | 30.00 | 5.00 |
| Health Services | 210 | 2210-06-796-07-S00N-Non-Dev. Exp. on Laprosy Eradication Programme | | | | | | | |
| | | 01-Salary | 2.41 | 1.41 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33 M&S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2.41 | 1.41 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Services | 210 | 2210-06-796-09-S00N-Non Dev.-Exp. on Multipurpose Work Scheme under M.N.P. | | | | | | | |
| | | 01-Salary | 96.08 | 11.08 | 20.00 | 20.00 | 20.00 | 5.00 | 20.00 |
| | | 02-Wages | 0.42 | 0.00 | 0.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.33 | 0.00 | 0.10 | 0.00 | 0.00 | 0.10 | 0.13 |
| | | 05-OE | 33.83 | 1.61 | 7.16 | 7.54 | 2.02 | 11.00 | 4.50 |
| | | 06-MR | 1.31 | 0.11 | 0.40 | 0.00 | 0.20 | 0.40 | 0.20 |
| | | 30-MV | 11.77 | 0.00 | 2.87 | 0.00 | 2.50 | 5.50 | 0.90 |
| | | 31-M&E | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | 33-M&S | 51.00 | 0.00 | 12.00 | 10.00 | 6.50 | 17.50 | 5.00 |
| | | 41-GIA | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| | | 42-GIA | 22.00 | 0.00 | 7.00 | 0.00 | 4.00 | 6.00 | 5.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-----------------|----------|---|----------------|---------------|---------------------------|---------------|----------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 219.74 | 12.80 | 49.95 | 37.54 | 37.22 | 45.50 | 36.73 |
| Health Services | 210 | 2210-06-796-11-S00N-Non-Dev. Exp. on National Programme for prevention and control of Blindness | | | | | | | |
| | | 01-Salary | 14.53 | 1.53 | 9.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| | | 03-TE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 2.00 | 0.00 | 0.30 | 0.00 | 0.00 | 1.70 | 0.00 |
| | | 33 M&S | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 |
| | | Total | 23.54 | 1.54 | 9.30 | 0.00 | 0.00 | 12.70 | 0.00 |
| Health Services | 210 | 2211-00-796-01-S00N-Non-Dev. Exp. on Family Planning Programme | | | | | | | |
| | | 01-Salary | 48.96 | 11.96 | 22.00 | 15.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 48.96 | 11.96 | 22.00 | 15.00 | 0.00 | 0.00 | 0.00 |
| Jal Shakti | 306 | 2215-01-796-01-S00N-Non-Dev. -Exp on Rural Water Supply Scheme | | | | | | | |
| | | 01-Salary | 158.68 | 38.68 | 0.00 | 45.00 | 0.00 | 0.00 | 75.00 |
| | | 02-Wages | 125.85 | 25.85 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| | | 03-TE | 4.05 | 1.25 | 1.00 | 1.00 | 0.00 | 0.00 | 0.80 |
| | | 05-OE | 10.76 | 2.76 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| | | 06-MR | 1.69 | 0.29 | 0.50 | 0.50 | 0.00 | 0.00 | 0.40 |
| | | 21-Maintenance | 299.42 | 20.00 | 65.42 | 32.71 | 115.87 | 32.71 | 32.71 |
| | | 30-MV | 2.68 | 0.18 | 2.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.32 | 0.00 | 0.11 | 0.11 | 0.00 | 0.00 | 0.10 |
| | | Total | 603.45 | 89.01 | 71.03 | 81.82 | 217.87 | 32.71 | 111.01 |
| Jal Shakti | 306 | 2215-01-796-02-S00N-Non-Dev. -Exp on Work Charged Staff into Regular establishment | | | | | | | |
| | | 01-Salary | 3938.29 | 938.29 | 850.00 | 250.00 | 1000.00 | 500.00 | 400.00 |
| | | 03-TE | 3.05 | 0.00 | 1.10 | 0.55 | 0.60 | 0.30 | 0.50 |
| | | 06-MR | 5.45 | 0.00 | 2.00 | 0.95 | 1.50 | 0.50 | 0.50 |
| | | Total | 3946.79 | 938.29 | 853.10 | 251.50 | 1002.10 | 500.80 | 401.00 |
| Jal Shakti | 306 | 2215-01-796-03-S00N-Non-Dev. -Exp on Machinery & Equipment | | | | | | | |
| | | 21-Maintenance | 0.25 | 0.00 | 0.13 | 0.00 | 0.12 | 0.00 | 0.00 |
| | | Total | 0.25 | 0.00 | 0.13 | 0.00 | 0.12 | 0.00 | 0.00 |
| Jal Shakti | 306 | 2215-01-796-04-S00N-Non-Dev. -Stock | | | | | | | |
| | | 79-Suspense | 275.00 | 0.00 | 95.00 | 0.00 | 0.00 | 90.00 | 90.00 |
| | | Total | 275.00 | 0.00 | 95.00 | 0.00 | 0.00 | 90.00 | 90.00 |
| Jal Shakti | 306 | 2215-01-796-05-S00N-Non-Dev.-Stock Manufacture | | | | | | | |
| | | 79-Suspense | 100.00 | 0.00 | 25.00 | 0.00 | 0.00 | 40.00 | 35.00 |
| | | Total | 100.00 | 0.00 | 25.00 | 0.00 | 0.00 | 40.00 | 35.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------------|----------|--|----------------|---------------|---------------------------|---------------|----------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Jal Shakti | 306 | 2215-01-796-06-S00N-Non Dev. -Misc. Public Works Advances | | | | | | | |
| | | 79-Suspense | 150.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| | | Total | 150.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Jal Shakti | 306 | 2215-01-796-08-S00N-Non Dev. -Energy Charges for RWSS | | | | | | | |
| | | 21-Maintenance | 2.63 | 0.00 | 0.00 | 0.00 | 2.63 | 0.00 | 0.00 |
| | | Total | 2.63 | 0.00 | 0.00 | 0.00 | 2.63 | 0.00 | 0.00 |
| Jal Shakti | 306 | 2215-01-796-09-S00N-Non Dev. -Maintenance provision for adjustment of recovery | | | | | | | |
| | | 21-Maintenance | 3946.79 | 938.29 | 853.10 | 251.50 | 1002.10 | 500.80 | 401.00 |
| | | Total | 3946.79 | 938.29 | 853.10 | 251.50 | 1002.10 | 500.80 | 401.00 |
| Jal Shakti | 306 | 2215-02-796-01-S00N-Non Dev. -Exp. on Sewerage Schemeas | | | | | | | |
| | | 21-Maintenance | 14.81 | 0.00 | 8.31 | 0.00 | 0.00 | 0.00 | 6.50 |
| | | 70-Energy Charges | 5.35 | 0.00 | 2.20 | 1.00 | 1.15 | 0.50 | 0.50 |
| | | Total | 20.16 | 0.00 | 10.51 | 1.00 | 1.15 | 0.50 | 7.00 |
| PWD | 307 | 2216-05-796-01-S00N-Non Dev.- Exp on maintenance & Rrepair | | | | | | | |
| | | 21-Maintenance | 55.02 | 0.00 | 16.51 | 9.91 | 8.80 | 9.35 | 10.45 |
| | | Total | 55.02 | 0.00 | 16.51 | 9.91 | 8.80 | 9.35 | 10.45 |
| PWD | 307 | 2216-05-796-03-S00N-Non Dev.- Maintenance of General Pool Accommodation of General Administrative Deptt. | | | | | | | |
| | | 21-Maintenance | 8.75 | 8.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 8.75 | 8.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Police | 315 | 2216-06-796-01-S00N-Non Dev.- Police Housing | | | | | | | |
| | | 21-Maintenance | 10.50 | 0.00 | 3.20 | 2.30 | 2.50 | 2.50 | 0.00 |
| | | Total | 10.50 | 0.00 | 3.20 | 2.30 | 2.50 | 2.50 | 0.00 |
| Public Relations | 116 | 2220-60-796-01-S00N-Non Dev.-Exp. on Distt. Establishment | | | | | | | |
| | | 01-Salary | 45.43 | 9.48 | 12.60 | 20.25 | 3.10 | 0.00 | 0.00 |
| | | 03-TE | 0.15 | 0.05 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.26 | 0.11 | 0.05 | 0.05 | 0.05 | 0.00 | 0.00 |
| | | 06-MR | 1.60 | 0.89 | 0.20 | 0.50 | 0.01 | 0.00 | 0.00 |
| | | Total | 47.44 | 10.53 | 12.90 | 20.85 | 3.16 | 0.00 | 0.00 |
| Public Relations | 116 | 2220-60-796-02-S00N-Non Dev.-Exp on Publicity Programme | | | | | | | |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|--------------------------------|------------|--|---------------|--------------|---------------------------|--------------|--------------|-------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 01-Salary | 128.08 | 45.88 | 34.66 | 30.42 | 10.12 | 4.90 | 2.10 |
| | | 02-Wages | 1.88 | 0.00 | 1.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.63 | 0.20 | 0.17 | 0.11 | 0.05 | 0.05 | 0.05 |
| | | 05-OE | 9.98 | 3.98 | 2.50 | 2.00 | 0.50 | 0.50 | 0.50 |
| | | 07-RRT | 0.06 | 0.00 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 |
| | | 10-Hospitality & Ent. Expenses | 0.45 | 0.17 | 0.12 | 0.06 | 0.05 | 0.00 | 0.05 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 1.61 | 0.00 | 1.00 | 0.30 | 0.31 | 0.00 | 0.00 |
| | | 31-M&E | 2.00 | 0.80 | 0.50 | 0.50 | 0.10 | 0.10 | 0.00 |
| | | 64-TTE | 0.06 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 11.38 | 0.18 | 3.60 | 3.60 | 2.00 | 0.00 | 2.00 |
| | | Total | 156.13 | 51.27 | 44.43 | 37.05 | 13.13 | 5.55 | 4.70 |
| ESOMSA | 238 | 2225-02-796-01-S00N-Non Dev.-Welfare of SC, ST,OBC & Minorities | | | | | | | |
| | | 01-Salary | 115.24 | 5.89 | 45.32 | 37.31 | 6.72 | 3.00 | 17.00 |
| | | 02-Wages | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.81 | 0.41 | 0.25 | 0.05 | 0.05 | 0.00 | 0.05 |
| | | 05-OE | 6.00 | 4.71 | 0.58 | 0.39 | 0.17 | 0.10 | 0.05 |
| | | 06-MR | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.70 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 16.35 | 0.00 | 11.96 | 4.39 | 0.00 | 0.00 | 0.00 |
| | | Total | 140.42 | 13.03 | 58.11 | 42.14 | 6.94 | 3.10 | 17.10 |
| Labour & Employment | 228 | 2230-01-796-01-S00N-Non-Dev.-Exp on Enforcement of Labour Laws | | | | | | | |
| | | 01-Salary | 19.82 | 4.82 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 2.50 | 1.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.51 | 0.00 | 0.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 22.86 | 6.32 | 16.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| Labour & Employment | 228 | 2230-02-796-01-S00N-Non Dev.-Extension of coverage of Employment Services | | | | | | | |
| | | 01-Salary | 60.24 | 24.74 | 12.00 | 15.00 | 0.00 | 2.50 | 6.00 |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.30 | 0.10 | 0.05 | 0.05 | 0.00 | 0.05 | 0.05 |
| | | 05-OE | 8.00 | 4.32 | 1.00 | 0.50 | 0.00 | 1.68 | 0.50 |
| | | 06-MR | 1.00 | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.20 |
| | | 07-RRT | 0.57 | 0.47 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 73.11 | 29.83 | 16.35 | 15.75 | 0.00 | 4.43 | 6.75 |
| Rural Development | 222 | 2230-03-796-02-S00N-Non Dev.-Tailoring Centers in H.P. | | | | | | | |
| | | 01-Salary | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|---|---------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Technical Education | 224 | 2230-03-796-03-SOON- Non Dev. Training of Craftman and Supersion | | | | | | | |
| | | 01-Salary | 35.44 | 35.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 35.44 | 35.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Technical Education | 224 | 2230-03-796-04-SOON-Non Dev.-Rural Industrial Training Institutes in H.P. | | | | | | | |
| | | 01-Salary | 263.68 | 113.68 | 25.00 | 50.00 | 25.00 | 25.00 | 25.00 |
| | | 02-Wages | 1.07 | 1.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.00 | 0.70 | 0.05 | 0.10 | 0.05 | 0.05 | 0.05 |
| | | 05-OE | 16.00 | 10.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | 06-MR | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 31-M&E | 17.00 | 14.00 | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | 33-M&S | 10.00 | 7.00 | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | 40-Scholarship | 0.78 | 0.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsorcing charging | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 99-Honorarium | 3.44 | 1.94 | 0.25 | 0.50 | 0.25 | 0.25 | 0.25 |
| | | Total | 313.00 | 149.20 | 27.30 | 54.60 | 27.30 | 27.30 | 27.30 |
| WCD | 239 | 2235-02-796-06-SOON-Non Dev.- Rehab. Grant to inmates of Bal Balika Ashram | | | | | | | |
| | | 42-GIA | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| WCD | 239 | 2235-02-796-09-SOON-Non Dev.- Awareness Campaign | | | | | | | |
| | | 20-Other Charges | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H.P. Secretariat | 100 | 2251-00-796-01-SOON-Non Dev.-Secretariat Staff | | | | | | | |
| | | 01-Salary | 54.99 | 54.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 55.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TDD | 117 | 2251-00-796-02-SOON-Non Dev.-Exp on office of Commissioner Tribal Development Department | | | | | | | |
| | | 01-Salary | 218.54 | 218.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 3.12 | 3.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 09-Adv. & Publicity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 10-Hospitality | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.47 | 0.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 6.01 | 6.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 19.87 | 19.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|--------------|----------|---|---------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 99-Honorarium | 1.56 | 1.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 263.07 | 263.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agriculture | 201 | 2401-00-796-01-S00N-Non Dev.-Distt. & Field level offices of Agriculture Deptt. | | | | | | | |
| | | 01-Salary | 154.30 | 36.30 | 48.00 | 35.00 | 35.00 | 0.00 | 0.00 |
| | | 02-Wages | 0.94 | 0.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.34 | 0.19 | 0.05 | 0.05 | 0.05 | 0.00 | 0.00 |
| | | 05-OE | 0.48 | 0.18 | 0.10 | 0.10 | 0.10 | 0.00 | 0.00 |
| | | 06-MR | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 156.31 | 37.86 | 48.15 | 35.15 | 35.15 | 0.00 | 0.00 |
| Agriculture | 201 | 2401-00-796-02-S00N-Non Dev.-Exp. on Agriculture Schemes | | | | | | | |
| | | 01-Salary | 166.69 | 35.69 | 75.00 | 19.00 | 15.00 | 0.00 | 22.00 |
| | | 02-Wages | 0.39 | 0.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.73 | 0.33 | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 |
| | | 05-OE | 3.43 | 1.53 | 0.50 | 0.50 | 0.50 | 0.00 | 0.40 |
| | | 06-MR | 1.95 | 1.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 2.03 | 2.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 09-Adv. & Publicity | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 4.01 | 2.31 | 0.50 | 0.50 | 0.50 | 0.00 | 0.20 |
| | | 31-M&E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 36-MW | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 185.31 | 50.31 | 76.10 | 20.10 | 16.10 | 0.00 | 22.70 |
| Agriculture | 201 | 2401-00-796-03-S00N-Non Dev.-Exp on Agriculture Schemes (General Agriculture E&T) | | | | | | | |
| | | 01-Salary | 84.92 | 12.92 | 0.00 | 28.00 | 0.00 | 28.00 | 16.00 |
| | | 02-Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.06 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.58 | 0.18 | 0.00 | 0.00 | 0.00 | 0.40 | 0.00 |
| | | 06-MR | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 1.40 | 1.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 09-Adv. & Publicity | 2.30 | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 20-Other Charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.34 | 0.14 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 |
| | | 36-MW | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 89.63 | 17.03 | 0.00 | 28.00 | 0.00 | 28.60 | 16.00 |
| Horticulture | 211 | 2401-00-796-04-S00N-Non Dev.-Exp on Distt. Establishment Under Horticulture | | | | | | | |
| | | 01-Salary | 76.39 | 2.39 | 60.00 | 14.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.19 | 0.04 | 0.10 | 0.05 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|--------------|----------|--|---------------|--------------|---------------------------|---------------|--------------|--------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 06-MR | 0.35 | 0.10 | 0.20 | 0.05 | 0.00 | 0.00 | 0.00 |
| | | Total | 76.93 | 2.53 | 60.30 | 14.10 | 0.00 | 0.00 | 0.00 |
| Horticulture | 211 | 2401-00-796-05-S00N-Non Dev.-Horticulture Development | | | | | | | |
| | | 01-Salary | 766.63 | 61.63 | 285.00 | 132.00 | 93.00 | 66.00 | 129.00 |
| | | 02-Wages | 1.30 | 0.00 | 0.40 | 0.40 | 0.00 | 0.00 | 0.50 |
| | | 03-TE | 5.03 | 0.93 | 1.50 | 1.00 | 0.20 | 0.40 | 1.00 |
| | | 05-OE | 11.68 | 1.18 | 6.00 | 1.50 | 1.50 | 0.50 | 1.00 |
| | | 06-MR | 2.00 | 0.00 | 0.60 | 0.20 | 0.50 | 0.50 | 0.20 |
| | | 07-RRT | 1.43 | 0.00 | 0.15 | 0.38 | 0.00 | 0.40 | 0.50 |
| | | 09-Adv. & Publicity | 1.50 | 0.00 | 0.40 | 0.15 | 0.40 | 0.15 | 0.40 |
| | | 20-Other Charges | 1.50 | 0.00 | 1.00 | 0.00 | 0.50 | 0.00 | 0.00 |
| | | 30-MV | 2.00 | 0.00 | 0.80 | 0.80 | 0.20 | 0.00 | 0.20 |
| | | 31-M&E | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 9.00 | 3.30 | 3.00 | 1.50 | 0.50 | 0.20 | 0.50 |
| | | 36-MW | 12.00 | 4.70 | 2.00 | 3.00 | 1.00 | 1.00 | 0.30 |
| | | 40-Scholarship | 1.00 | 0.20 | 0.30 | 0.10 | 0.10 | 0.10 | 0.20 |
| | | 63-Subsidy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.37 | 0.12 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| | | Total | 816.44 | 72.06 | 302.20 | 141.08 | 97.95 | 69.30 | 133.85 |
| Horticulture | 211 | 2401-00-796-17-S00N-Non Dev.-Exp. on Horticulture Training & Extension | | | | | | | |
| | | 01-Salary | 139.26 | 4.26 | 73.00 | 7.00 | 13.00 | 12.00 | 30.00 |
| | | 03-TE | 0.18 | 0.03 | 0.05 | 0.02 | 0.02 | 0.03 | 0.03 |
| | | 05-OE | 2.50 | 0.80 | 1.00 | 0.20 | 0.10 | 0.10 | 0.30 |
| | | 06-MR | 0.71 | 0.31 | 0.20 | 0.05 | 0.05 | 0.05 | 0.05 |
| | | 07-RRT | 1.50 | 0.30 | 0.00 | 0.50 | 0.00 | 0.20 | 0.50 |
| | | 20-Other Charges | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 2.75 | 0.15 | 1.10 | 0.70 | 0.30 | 0.20 | 0.30 |
| | | 40-Scholarship | 0.50 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | | 64-TTE | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 149.45 | 5.90 | 77.45 | 8.57 | 13.57 | 12.68 | 31.28 |
| Horticulture | 211 | 2401-00-796-25-S00N-Non Dev.- Apiculture Scheme | | | | | | | |
| | | 05-OE | 3.20 | 0.00 | 1.60 | 1.10 | 0.00 | 0.00 | 0.50 |
| | | 33-M&S | 4.05 | 0.45 | 0.60 | 1.00 | 1.50 | 0.00 | 0.50 |
| | | Total | 7.25 | 0.45 | 2.20 | 2.10 | 1.50 | 0.00 | 1.00 |
| Horticulture | 211 | 2401-00-796-26-S00N-Non Dev.-Exp. on Dev. of Floriculture | | | | | | | |
| | | 05-OE | 1.50 | 0.40 | 0.50 | 0.10 | 0.00 | 0.00 | 0.50 |
| | | 33-M&S | 0.85 | 0.24 | 0.20 | 0.05 | 0.00 | 0.06 | 0.30 |
| | | Total | 2.35 | 0.64 | 0.70 | 0.15 | 0.00 | 0.06 | 0.80 |
| Horticulture | 211 | 2401-00-796-28-S00N-Non Dev.-Establishment/ Maintenance of Govt. Orchards/Nurseries | | | | | | | |
| | | 05-OE | 3.85 | 0.45 | 1.00 | 0.20 | 0.80 | 0.80 | 0.60 |
| | | 07-RRT | 3.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 | 1.50 |
| | | 33-M&S | 5.94 | 0.24 | 2.00 | 1.00 | 1.50 | 0.60 | 0.60 |
| | | Total | 12.79 | 1.19 | 3.00 | 2.20 | 2.30 | 1.40 | 2.70 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---------------------|----------|--|----------------|---------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Agriculture | 201 | 2402-00-796-01-S00N-Non Dev.-Soil Conservation of Agriculture Land | | | | | | | |
| | | 01-Salary | 67.73 | 10.88 | 35.55 | 10.60 | 1.00 | 1.00 | 8.70 |
| | | 02-Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.37 | 0.22 | 0.10 | 0.00 | 0.00 | 0.00 | 0.05 |
| | | 05-OE | 2.42 | 2.02 | 0.30 | 0.00 | 0.00 | 0.05 | 0.05 |
| | | 06-MR | 1.08 | 0.68 | 0.30 | 0.00 | 0.00 | 0.05 | 0.05 |
| | | 07-RRT | 0.27 | 0.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 71.88 | 14.08 | 36.25 | 10.60 | 1.00 | 1.10 | 8.85 |
| Animal Husbandry | 202 | 2403-00-796-01-S00N-Non Dev.-Regional Establishment | | | | | | | |
| | | 01-Salary | 220.59 | 20.59 | 62.00 | 22.00 | 32.00 | 52.00 | 32.00 |
| | | 02-Wages | 1.03 | 0.23 | 0.50 | 0.00 | 0.00 | 0.00 | 0.30 |
| | | 03-TE | 1.30 | 0.17 | 0.51 | 0.07 | 0.07 | 0.08 | 0.40 |
| | | 05-OE | 14.50 | 3.50 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | 06-MR | 0.62 | 0.12 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | | 07-RRT | 3.55 | 1.05 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | 30-MV | 3.30 | 0.80 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Total | 244.89 | 26.46 | 67.11 | 25.17 | 35.17 | 55.18 | 35.80 |
| Animal Husbandry | 202 | 2403-00-796-02-S00N-Non Dev.-Hospital & Dispensaries | | | | | | | |
| | | 01-Salary | 2600.06 | 460.06 | 800.00 | 400.00 | 300 | 260.00 | 380.00 |
| | | 02-Wages | 12.88 | 1.38 | 9.00 | 0.00 | 0.00 | 0.00 | 2.50 |
| | | 03-TE | 7.29 | 2.29 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 05-OE | 35.00 | 8.50 | 5.00 | 9.00 | 5.00 | 5.00 | 2.50 |
| | | 06-MR | 5.90 | 1.90 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| | | 07-RRT | 7.56 | 2.56 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 09-Adv. & Publicity | 1.50 | 0.50 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| | | 20-Other Charges | 3.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 5.00 | 1.50 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 |
| | | 31-M&E | 14.00 | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | 33-M&S | 124.07 | 15.07 | 11.00 | 6.00 | 28.00 | 46.00 | 18.00 |
| | | 36-Minor Works | 10.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 64-TTE | 0.21 | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2826.47 | 503.47 | 832.20 | 422.20 | 340.20 | 318.20 | 410.20 |
| Animal Husbandry | 202 | 2403-00-796-03-S00N-Non Dev.-Exp on Poultry Dev. | | | | | | | |
| | | 01-Salary | 26.51 | 0.00 | 26.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.34 | 0.00 | 0.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 27.15 | 0.00 | 27.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| Animal Husbandry | 202 | 2403-00-796-04-S00N-Non Dev.-Exp. on Sheep & Wool Dev. | | | | | | | |
| | | 01-Salary | 117.70 | 24.03 | 25.00 | 10.00 | 22.67 | 1.00 | 35.00 |
| | | 02-Wages | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 1 | Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---|------------|----------|--|----------------|---------------|---------------------------|---------------|--------------|---------------|---------------|
| | | | | | | 6 | 7 | 8 | 9 | 10 |
| | | | | | | | | | | |
| | | | 03-TE | 0.75 | 0.19 | 0.14 | 0.14 | 0.14 | 0.00 | 0.14 |
| | | | 05-OE | 6.50 | 3.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 |
| | | | 06-MR | 0.12 | 0.00 | 0.02 | 0.03 | 0.02 | 0.02 | 0.03 |
| | | | 20-Other Charges | 0.40 | 0.15 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| | | | 33-M&S | 45.00 | 1.00 | 11.00 | 7.00 | 5.00 | 11.00 | 10.00 |
| | | | Total | 170.57 | 28.47 | 37.21 | 18.22 | 28.38 | 12.57 | 45.72 |
| | | | | | | | | | | |
| | Fisheries | 325 | 2405-00-796-01-S00N-Non-Dev.-Directorate Level (Fisheries) | | | | | | | |
| | | | 01-Salary | 18.77 | 10.54 | 8.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 05-OE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 06-MR | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 18.79 | 10.56 | 8.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | Fisheries | 325 | 2405-00-796-02-S00N-Non-Dev.-Exp. on Fisheries Schemes | | | | | | | |
| | | | 01-Salary | 71.24 | 0.00 | 28.16 | 0.00 | 4.81 | 0.00 | 38.27 |
| | | | 02-Wages | 0.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.78 |
| | | | 03-TE | 0.37 | 0.00 | 0.17 | 0.00 | 0.05 | 0.05 | 0.10 |
| | | | 05-OE | 5.75 | 0.00 | 1.50 | 1.45 | 0.60 | 1.00 | 1.20 |
| | | | 06-MR | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 21-Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 30-MV | 2.70 | 0.00 | 1.00 | 0.50 | 0.20 | 0.20 | 0.80 |
| | | | 31-M&E | 0.40 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 33-M&S | 3.85 | 0.00 | 0.50 | 0.60 | 0.60 | 0.60 | 1.55 |
| | | | 65-Outsourcing Charges | 0.58 | 0.00 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 85.68 | 0.00 | 32.32 | 2.55 | 6.26 | 1.85 | 42.70 |
| | | | | | | | | | | |
| | Forest | 303 | 2406-01-796-01-S00N-Non-Dev.- Exp. on Staff | | | | | | | |
| | | | 01-Salary | 1525.13 | 176.10 | 452.70 | 268.74 | 51.55 | 215.46 | 360.58 |
| | | | 02-Wages | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 03-TE | 12.22 | 6.22 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | 05-OE | 8.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | 06-MR | 5.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | 30-MV | 9.50 | 3.50 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | 64-TTE | 0.10 | 0.00 | 0.03 | 0.02 | 0.01 | 0.02 | 0.02 |
| | | | Total | 1579.95 | 207.82 | 459.73 | 272.76 | 55.56 | 219.48 | 364.60 |
| | | | | | | | | | | |
| | Forest | 303 | 2406-01-796-02-S00N-Non-Dev.- Forestry Programme | | | | | | | |
| | | | 01-Salary | 403.83 | 70.85 | 94.65 | 140.46 | 41.06 | 56.81 | 0.00 |
| | | | 02-Wages | 33.14 | 33.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 03-TE | 5.00 | 3.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| | | | 05-OE | 5.00 | 3.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| | | | 06-MR | 0.36 | 0.12 | 0.06 | 0.06 | 0.06 | 0.06 | 0.00 |
| | | | 33-M&S | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 63-Subsidy | 71.40 | 71.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 64-TTE | 0.06 | 0.00 | 0.02 | 0.01 | 0.01 | 0.02 | 0.00 |
| | | | Total | 523.79 | 186.51 | 95.73 | 141.53 | 42.13 | 57.89 | 0.00 |
| | | | | | | | | | | |
| | Forest | 303 | 2406-01-796-03-S00N-Non-Dev.- Building Programme | | | | | | | |
| | | | 21-Maintenance | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|--------------------------|----------|---|----------------|---------------|---------------------------|--------------|--------------|--------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Forest | 303 | 2406-01-796-07-S00N-Non Dev.-Exp. on regeneration of Chilgoza Pine | | | | | | | |
| | | 01-Salary | 16.70 | 0.00 | 16.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.12 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.18 | 0.00 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 17.01 | 0.00 | 17.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| Forest | 303 | 2406-02-796-01-S00N-Non Dev.- Exp on Wild Life Management and Nature Conservation | | | | | | | |
| | | 01-Salary | 67.38 | 18.20 | 0.00 | 0.00 | 49.18 | 0.00 | 0.00 |
| | | 03-TE | 0.56 | 0.00 | 0.00 | 0.00 | 0.56 | 0.00 | 0.00 |
| | | 06-MR | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 |
| | | 15-Training | 0.04 | 0.00 | 0.00 | 0.00 | 0.04 | 0.00 | 0.00 |
| | | Total | 67.99 | 18.20 | 0.00 | 0.00 | 49.79 | 0.00 | 0.00 |
| Forest | 303 | 2406-02-796-02-S00N-Non Dev.- Exp. on improvement and Development of Wild Life Sancturries | | | | | | | |
| | | 02-Wages | 11.99 | 11.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.16 | 0.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 0.74 | 0.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 0.22 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 33-M&S | 0.13 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 13.24 | 13.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Food & Civil Supplies | 209 | 2408-01-796-01-S00N-Non Dev.-Exp on Food Organization | | | | | | | |
| | | 01-Salary | 149.75 | 14.75 | 56.00 | 23.00 | 21.00 | 19.00 | 16.00 |
| | | 02-Wages | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.46 | 0.00 | 0.15 | 0.09 | 0.10 | 0.06 | 0.06 |
| | | 05-OE | 8.00 | 0.00 | 3.00 | 2.37 | 0.88 | 0.90 | 0.85 |
| | | 06-MR | 0.97 | 0.00 | 0.50 | 0.17 | 0.30 | 0.00 | 0.00 |
| | | 07-RRT | 0.76 | 0.00 | 0.00 | 0.61 | 0.00 | 0.15 | 0.00 |
| | | 30-MV | 3.21 | 0.00 | 3.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 63-Subsidy | 3.21 | 3.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 166.42 | 18.02 | 62.86 | 26.24 | 22.28 | 20.11 | 16.91 |
| Agriculture | 201 | 2415-01-796-01-S00N-Non Dev. -GIA to HPKV for Research and Education | | | | | | | |
| | | 41-GIA | 1143.45 | 857.58 | 285.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1143.45 | 857.58 | 285.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| Horticulture | 211 | 2415-01-796-02-S00N-Non- Dev.-GIA to Dr. YS Parmar University of Horticulture & Forestry | | | | | | | |
| | | 41-GIA | 1091.47 | 1091.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-------------------------|------------|--|----------------|----------------|---------------------------|--------------|--------------|-------------|-------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 1091.47 | 1091.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Animal Husbandry | 202 | 2415-01-796-04-S00N-Non-Dev.-GIA to H.P. Krishi Vishva Vidyalya for Veterinary Research | | | | | | | |
| | | 41-GIA | 31.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 38.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 69.00 | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Forest | 303 | 2415-01-796-05-S00N-Non-Dev.-GIA to Dr. YS Parmar University of Horticulture & Forestry for Forestry Research | | | | | | | |
| | | 41-GIA | 63.06 | 63.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 63.06 | 63.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fisheries | 325 | 2415-01-796-06-S00N-Non-Dev.-GIA to H.P. Krishi Vishva Vidyalya for Fisheries Research | | | | | | | |
| | | 42-GIA | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Co-operation | 320 | 2425-00-796-01-S00N-Non Dev.-Exp. on Cooperation Schemes | | | | | | | |
| | | 01-Salary | 183.62 | 13.62 | 80.00 | 70.00 | 10.00 | 5.00 | 5.00 |
| | | 02-Wages | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 2.69 | 0.00 | 1.10 | 1.10 | 0.49 | 0.00 | 0.00 |
| | | 05-OE | 3.67 | 0.00 | 1.50 | 1.50 | 0.37 | 0.15 | 0.15 |
| | | 06-MR | 0.53 | 0.00 | 0.20 | 0.20 | 0.07 | 0.03 | 0.03 |
| | | 07-RRT | 0.29 | 0.00 | 0.10 | 0.19 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.22 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27-MV(P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 2.68 | 1.18 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| | | 41-GIA | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 42-GIA | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 197.72 | 19.04 | 82.90 | 74.49 | 10.93 | 5.18 | 5.18 |
| Revenue | 101 | 2506-00-796-01-S00N- Non Dev.-Exp. on Distt. Staff | | | | | | | |
| | | 01-Salary | 9.10 | 0.00 | 9.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 9.20 | 0.00 | 9.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-01-S00N-Non Dev.-Exp. on Panchayati Schemes | | | | | | | |
| | | 01-Salary | 196.09 | 0.00 | 90.14 | 68.87 | 7.05 | 12.02 | 18.01 |
| | | 02-Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 1.00 | 0.00 | 0.42 | 0.40 | 0.05 | 0.06 | 0.07 |
| | | 05-OE | 2.50 | 0.00 | 1.10 | 1.10 | 0.10 | 0.10 | 0.10 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|-------------------|----------|---|----------------|---------------|---------------------------|---------------|---------------|---------------|---------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 06-MR | 0.75 | 0.00 | 0.30 | 0.30 | 0.05 | 0.05 | 0.05 |
| | | 30-MV | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 41-GIA | 1182.72 | 0.00 | 521.39 | 267.85 | 115.93 | 158.65 | 118.90 |
| | | 42-GIA | 60.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 44-GIA | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.08 | 0.00 | 0.02 | 0.02 | 0.02 | 0.01 | 0.01 |
| | | 65-Outsourcing Charges | 2.16 | 0.00 | 2.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1539.30 | 150.00 | 619.53 | 338.54 | 123.20 | 170.89 | 137.14 |
| Rural Development | 222 | 2515-00-796-02-S00N-Non Dev.-Exp. on extension of Community | | | | | | | |
| | | 01-Salary | 677.12 | 112.04 | 191.00 | 103.08 | 90.00 | 108.00 | 73.00 |
| | | 02-Wages | 3.85 | 2.35 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 |
| | | 03-TE | 2.50 | 1.10 | 0.60 | 0.20 | 0.20 | 0.20 | 0.20 |
| | | 05-OE | 7.97 | 2.37 | 2.40 | 0.80 | 0.80 | 0.80 | 0.80 |
| | | 06-MR | 2.00 | 1.44 | 0.24 | 0.08 | 0.08 | 0.08 | 0.08 |
| | | 27- MV (Purchase) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 5.41 | 0.91 | 2.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | 64-TTE | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 65-Outsourcing Charges | 4.56 | 0.56 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | Total | 703.48 | 120.84 | 199.74 | 104.66 | 91.58 | 109.58 | 77.08 |
| Panchayati Raj | 218 | 2515-00-796-20-S00N-Non Dev.-Basic Grant to Zila Parishads under Central Finance Commission | | | | | | | |
| | | 44-GIA | 116.24 | 116.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 116.24 | 116.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-21-S00N-Non Dev.- Tied Grant to Zila Parishad under Central Finance Commission | | | | | | | |
| | | 44-GIA | 174.35 | 174.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 174.35 | 174.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-22-S00N-Non Dev.- Basic Grant to Panchayat Samitis under Central Finance Commission | | | | | | | |
| | | 44-GIA | 150.33 | 150.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 150.33 | 150.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-23-S00N-Non Dev.- Tied Grant to Panchayat Samitis under Central Finance Commission | | | | | | | |
| | | 44-GIA | 225.49 | 225.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 225.49 | 225.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-24-S00N-Non Dev.- Basic Grant to Panchayats under Central Finance Commission | | | | | | | |
| | | 44-GIA | 701.50 | 701.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|----------------|----------|---|----------------|----------------|---------------------------|---------------|--------------|---------------|--------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Total | 701.50 | 701.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Panchayati Raj | 218 | 2515-00-796-25-S00N-Non Dev.- Performance Grant to Panchayats under Central Finance Commission | | | | | | | |
| | | 44-GIA | 1052.25 | 1052.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1052.25 | 1052.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Jal Shakti | 306 | 2702-80-796-02-S00N-Non Dev.- Lift Irrigation Schemes (Special Repair) | | | | | | | |
| | | 02-Wages | 28.05 | 7.55 | 0.00 | 0.00 | 18.00 | 2.50 | 0.00 |
| | | 21-Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 28.05 | 7.55 | 0.00 | 0.00 | 18.00 | 2.50 | 0.00 |
| Jal Shakti | 306 | 2702-80-796-03-S00N-Non Dev.-Maintenance & Repair of other Minor Irrigation Works (Special Repair) | | | | | | | |
| | | 02-Wages | 48.34 | 28.34 | 5.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 204.48 | 20.00 | 60.00 | 30.00 | 34.48 | 30.00 | 30.00 |
| | | Total | 252.82 | 48.34 | 65.00 | 30.00 | 49.48 | 30.00 | 30.00 |
| Jal Shakti | 306 | 2702-80-796-04-S00N-Non Dev.-Maintenance & Repair of other Minor Irrigation Works (Ordinary Repair) | | | | | | | |
| | | 02-Wages | 23.96 | 16.96 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 238.79 | 20.00 | 71.00 | 35.50 | 41.29 | 35.50 | 35.50 |
| | | Total | 262.75 | 36.96 | 71.00 | 35.50 | 48.29 | 35.50 | 35.50 |
| Jal Shakti | 306 | 2702-80-796-05-S00N-Non Dev.- Exp on Flow Irrigation Minor Works(FIS) RIDD | | | | | | | |
| | | 21-Maintenance | 0.39 | 0.00 | 0.29 | 0.00 | 0.00 | 0.00 | 0.10 |
| | | Total | 0.39 | 0.00 | 0.29 | 0.00 | 0.00 | 0.00 | 0.10 |
| Jal Shakti | 306 | 2702-80-796-06-S00N-Non Dev.-Work charged staff converted into regular establishment | | | | | | | |
| | | 01-Salary | 721.74 | 156.74 | 300.00 | 100.00 | 65.00 | 100.00 | 0.00 |
| | | 03-TE | 1.13 | 0.00 | 0.45 | 0.23 | 0.25 | 0.20 | 0.00 |
| | | 06-MR | 5.37 | 1.87 | 1.50 | 0.80 | 0.60 | 0.60 | 0.00 |
| | | Total | 728.24 | 158.61 | 301.95 | 101.03 | 65.85 | 100.80 | 0.00 |
| Jal Shakti | 306 | 2702-80-796-07-S00N-Non Dev.- Exp on Establishment | | | | | | | |
| | | 01-Salary | 578.81 | 78.81 | 100.00 | 130.00 | 150.00 | 120.00 | 0.00 |
| | | 03-TE | 1.74 | 0.00 | 0.72 | 0.00 | 0.72 | 0.30 | 0.00 |
| | | 05-OE | 6.50 | 0.50 | 3.50 | 0.00 | 0.50 | 2.00 | 0.00 |
| | | 06-MR | 0.95 | 0.00 | 0.35 | 0.20 | 0.30 | 0.10 | 0.00 |

| 1 | Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|---|--------------|----------|--|---------------|---------------|---------------------------|---------------|---------------|---------------|-------------|
| | | | | | | 6 | 7 | 8 | 9 | 10 |
| | | | | | | | | | | |
| | | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 64-TTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 588.00 | 79.31 | 104.57 | 130.20 | 151.52 | 122.40 | 0.00 |
| | Jal Shakti | 306 | 2702-80-796-08-S00N- Suspense Stock | | | | | | | |
| | | | 79-Suspense | 300.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| | | | Total | 300.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| | Jal Shakti | 306 | 2702-80-796-09-S00N-Stock Manufacture(Exp. on Suspense) | | | | | | | |
| | | | 79-Suspense | 75.00 | 0.00 | 25.00 | 20.00 | 30.00 | 0.00 | 0.00 |
| | | | Total | 75.00 | 0.00 | 25.00 | 20.00 | 30.00 | 0.00 | 0.00 |
| | Jal Shakti | 306 | 2702-80-796-10-S00N- Suspense (Misc. Public Works Advances) | | | | | | | |
| | | | 79-Suspense | 150.00 | 0.00 | 75.00 | 25.00 | 50.00 | 0.00 | 0.00 |
| | | | Total | 150.00 | 0.00 | 75.00 | 25.00 | 50.00 | 0.00 | 0.00 |
| | Jal Shakti | 306 | 2702-80-796-11-S00N-Non Dev.- Maintenance provision for adjustment of recovery | | | | | | | |
| | | | 21-maintenance | 728.24 | 158.61 | 301.95 | 101.03 | 65.85 | 100.80 | 0.00 |
| | | | Total | 728.24 | 158.61 | 301.95 | 101.03 | 65.85 | 100.80 | 0.00 |
| | Industry | 212 | 2851-00-796-02-S00N-Non Dev.-Exp. on Distt. Industrial Centres | | | | | | | |
| | | | 01-Salary | 117.47 | 0.00 | 51.47 | 66.00 | 0.00 | 0.00 | 0.00 |
| | | | 02-Wages | 3.45 | 0.00 | 2.75 | 0.70 | 0.00 | 0.00 | 0.00 |
| | | | 03-TE | 0.50 | 0.00 | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 |
| | | | 05-OE | 4.00 | 0.00 | 1.50 | 1.50 | 0.35 | 0.35 | 0.30 |
| | | | 06-MR | 0.33 | 0.00 | 0.03 | 0.30 | 0.00 | 0.00 | 0.00 |
| | | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 30-MV | 2.75 | 0.00 | 1.75 | 1.00 | 0.00 | 0.00 | 0.00 |
| | | | 36-MW | 3.00 | 0.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 |
| | | | 64-TTE | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 131.55 | 0.00 | 59.30 | 71.25 | 0.35 | 0.35 | 0.30 |
| | Co-operation | 320 | 2851-00-796-07-S00N-Non Dev.-Exp. on Industrial Co- operatives | | | | | | | |
| | | | 42-GIA | 0.30 | 0.00 | 0.00 | 0.15 | 0.15 | 0.00 | 0.00 |
| | | | Total | 0.30 | 0.00 | 0.00 | 0.15 | 0.15 | 0.00 | 0.00 |
| | Industry | 212 | 2851-00-796-13-S00N-Non Dev.-Exp. on GIA on Gandhi Jayanti | | | | | | | |
| | | | 41-GIA | 7.55 | 7.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 7.55 | 7.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Industry | 212 | 2851-00-796-15-S00N-Non Dev.-Grant to Khadi & Village Industries | | | | | | | |
| | | | 41-GIA | 57.75 | 57.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 57.75 | 57.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------|----------|--|-----------------|----------------|---------------------------|---------------|----------------|----------------|----------------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Industry | 212 | 2852-80-796-01-S00N-Non Dev.-Arts & Product Exhibitions | | | | | | | |
| | | 09-Adv. & Publicity | 0.27 | 0.00 | 0.15 | 0.12 | 0.00 | 0.00 | 0.00 |
| | | Total | 0.27 | 0.00 | 0.15 | 0.12 | 0.00 | 0.00 | 0.00 |
| Industry | 212 | 2853-02-796-01-S00N-Non Dev.-Exp. on Mineral Development | | | | | | | |
| | | 01-Salary | 56.57 | 39.77 | 7.00 | 9.80 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.31 | 0.05 | 0.15 | 0.11 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 3.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.35 | 0.05 | 0.15 | 0.15 | 0.00 | 0.00 | 0.00 |
| | | 15-Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 30-MV | 1.07 | 0.57 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| | | 31-M&E | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 61.31 | 41.45 | 8.30 | 11.56 | 0.00 | 0.00 | 0.00 |
| PWD | 307 | 3054-04-796-01-S00N-Non Dev.- Exp. on establishment under Rural Roads & Bridges Programme | | | | | | | |
| | | 01-Salary | 1602.17 | 329.85 | 408.42 | 283.67 | 256.38 | 148.56 | 175.29 |
| | | 02-Wages | 21.34 | 5.15 | 4.24 | 0.00 | 0.00 | 11.95 | 0.00 |
| | | 03-TE | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 14.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.13 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1662.64 | 374.13 | 412.66 | 283.67 | 256.38 | 160.51 | 175.29 |
| PWD | 307 | 3054-04-796-02-S00N-Non Dev.- Exp. on Work charged converted regular establishment | | | | | | | |
| | | 01-Salary | 11088.92 | 1591.63 | 1785.99 | 485.16 | 2608.04 | 1488.88 | 3129.22 |
| | | 03-TE | 11.17 | 11.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 14.43 | 14.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 64-TTE | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 11114.53 | 1617.24 | 1785.99 | 485.16 | 2608.04 | 1488.88 | 3129.22 |
| PWD | 307 | 3054-04-796-03-S00N-Non Dev.- Exp. on Maintenance & Repair of Distt. Roads | | | | | | | |
| | | 02-Wages | 191.70 | 191.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 2558.85 | 2558.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 2750.55 | 2750.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PWD | 307 | 3054-04-796-04-S00N-Non Dev.- Maintenance of Distt. & other Roads | | | | | | | |
| | | 02-Wages | 609.67 | 609.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 1116.05 | 1116.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 1725.72 | 1725.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department | HoD Code | Major Head/ Sub Major Head/ Minor Head/ | Total | HQ Level | ITDP-wise Outlays 2024-25 | | | | |
|------------------------|----------|---|-----------|----------|---------------------------|---------|---------|---------|----------|
| | | | | | Kinnaur | Lahaul | Spiti | Pangi | Bharmour |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PWD | 307 | 3054-04-796-05-S00N-Non Dev.- Maintenance provision for adjustment of Recovery | | | | | | | |
| | | 21-Maintenance | 11114.53 | 11114.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 11114.53 | 11114.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tourism | 230 | 3452-80-796-02-S00N-Non Dev.- Field Staff | | | | | | | |
| | | 01-Salary | 17.25 | 17.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 0.36 | 0.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 18.31 | 18.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Economics & Statistics | 206 | 3454-02-796-01-S00N-Non Dev.-Survey & Evaluation Studies Exp. on staff for Techno Economic | | | | | | | |
| | | 01-Salary | 54.80 | 48.30 | 5.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| | | 02-Wages | 1.59 | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 03-TE | 0.33 | 0.16 | 0.07 | 0.10 | 0.00 | 0.00 | 0.00 |
| | | 05-OE | 3.00 | 2.70 | 0.20 | 0.10 | 0.00 | 0.00 | 0.00 |
| | | 06-MR | 0.19 | 0.05 | 0.10 | 0.04 | 0.00 | 0.00 | 0.00 |
| | | 07-RRT | 0.22 | 0.00 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 |
| | | 21-Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 60.13 | 52.80 | 5.37 | 1.96 | 0.00 | 0.00 | 0.00 |
| Food & Civil Supplies | 209 | 3475-00-796-01-S00N-Non Dev.-Weights & Measures Organization | | | | | | | |
| | | 01-Salary | 9.76 | 0.00 | 0.10 | 0.10 | 0.00 | 0.00 | 9.56 |
| | | 05-OE | 1.36 | 0.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 |
| | | 06-MR | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total | 11.13 | 0.97 | 0.10 | 0.10 | 0.00 | 0.00 | 9.96 |
| | | Grand Total:- | 114545.86 | 57270.77 | 22127.59 | 9617.30 | 9799.99 | 6805.36 | 8924.85 |