

(FOR OFFICE USE ONLY)



ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2025-26

SCHEMATIC AND SOE WISE NON DEVELOPMENT BUDGET OUTLAYS

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
May, 2025

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 2025-26, the Budget outlays under Demand No. 31 are Rs.225775.91 lakh out of which Rs.114642.45 lakh (amount of Rs. 63873.77 lakh under State Development Budget and Rs.50768.68 lakh under Central Development Budget) has been budgeted under Development Heads and an outlay of Rs.111133.46 Lakh has been budgeted in Non Development 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 2025-26. 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 2025-26. The re-appropriation/additionality-surrender proposals under Non-dev. Budget for the financial year 2025-26 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, Deputy Director, Sh. Atul Sharma R.O., Sh. Lalit Narayan Sharma 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, 2025.*

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

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2025-26
HEAD OF DEPARTMENT WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2025-26

(Rs. in lakh)					
Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2025-26)	Page No.
1	2	3	4	5	6
1	Chief Secretary, H.P. Govt.	100	2251-00-796-01-S00N	98.01	20
			Total	98.01	
2	Financial Commissioner-cum-Secy., Revenue	101	2030-01-796-01-S00N	0.07	3
			2030-02-796-01-S00N	0.60	4
			2053-00-796-01-S00N	1349.26	4
			2053-00-796-02-S00N	251.65	4
			2053-00-796-05-S00N	42.28	5
			2053-00-796-12-S00N	15.24	5
			2053-00-796-13-S00N	14.88	5
			2506-00-796-01-S00N	22.19	26-27
			Total	1696.17	
3	Excise & Taxation Commissioner	114	2045-00-796-01-S00N	138.46	4
			Total	138.46	
4	Director, Public Relations	116	2220-60-796-01-S00N	40.14	18-19
			2220-60-796-02-S00N	147.08	19
			Total	187.22	
5	Commissioner, Tribal Development	117	2053-00-796-03-S00N	240.04	5
			2251-00-796-02-S00N	266.38	20-21
			Total	506.42	
6	Director, Agriculture	201	2401-00-796-01-S00N	140.42	21
			2401-00-796-02-S00N	168.58	21
			2401-00-796-03-S00N	82.1	21
			2402-00-796-01-S00N	69.76	23
			2415-01-796-01-S00N	1143.45	26
			Total	1604.31	
7	Director, Animal Husbandry	202	2403-00-796-01-S00N	232.33	23
			2403-00-796-02-S00N	2727.02	23
			2403-00-796-03-S00N	29.06	23-24
			2403-00-796-04-S00N	156.76	24
			2415-01-796-04-S00N	69.00	26
			Total	3214.17	
8	Director, AYUSH	203	2210-04-796-04-S00N	1516.41	14-15
			Total	1516.41	
9	Director, Civil Defence & Fire Service	204	2070-00-796-01-S00N	397.62	9
			2070-00-796-03-S00N	481.27	10
			Total	878.89	
10	Director, Economics & Statistics	206	3454-02-796-01-S00N	52.78	31
			Total	52.78	
11	Director, Education	207	2202-02-796-01-S00N	239.2	11
			2202-02-796-03-S00N	8658.22	11-12
			2202-02-796-14-S00N	346.50	12
			2202-03-796-02-S00N	1082.36	12
			2202-03-796-03-S00N	1255.20	12
			2202-03-796-09-S00N	68.00	12
			2205-00-796-01-S00N	91.65	13
			2205-00-796-04-S00N	27.82	13

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2025-26)	Page No.
1	2	3	4	5	6
			Total	11768.95	
12	Director, Food & Civil Supplies	209	2408-01-796-01-S00N	145.99	25
			3475-00-796-01-S00N	12.56	31
			Total	158.55	
13	Director, Health Services	210	2059-01-796-13-S00N	44.00	8
			2210-03-796-01-S00N	293.37	13-14
			2210-03-796-02-S00N	2010.16	14
			2210-03-796-03-S00NM	2399.26	14
			2210-06-796-01-S00N	36.72	16
			2210-06-796-03-S00N	3.34	16
			2210-06-796-04-S00N	22.28	16
			2210-06-796-05-S00N	106.28	16
			2210-06-796-07-S00N	4.51	16
			2210-06-796-09-S00N	199.36	16-17
			2210-06-796-11-S00N	20.33	17
			2211-00-796-01-S00N	44.90	17
			Total	5184.51	
14	Director, Horticulture	211	2401-00-796-04-S00N	76.54	22
			2401-00-796-05-S00N	747.18	22
			2401-00-796-17-S00N	159.79	22
			2401-00-796-25-S00N	7.25	22
			2401-00-796-26-S00N	2.35	22
			2401-00-796-28-S00N	10.76	23
			2415-01-796-02-S00N	1091.47	26
			Total	2095.34	
15	Director, Industries	212	2059-01-796-12-S00N	2.76	8
			2851-00-796-02-S00N	130.56	29
			2851-00-796-13-S00N	7.55	30
			2851-00-796-15-S00N	57.75	30
			2852-80-796-01-S00N	0.13	30
			2853-02-796-01-S00N	59.67	30
			Total	258.42	
16	Director, Land Records	214	2029-00-796-01-S00N	571.45	3
			2029-00-796-03-S00N	87.7	3
			2030-03-796-01-S00N	2.46	4
			Total	661.61	
17	Director, Language Art & Culture	215	2202-05-796-01-S00N	13.31	12
			2205-00-796-03-S00N	13.19	13
			Total	26.5	
18	Director, Mountaineering, Inst., Manali	217	2204-00-796-02-S00N	38.61	12-13
			Total	38.61	
19	Director, Panchayati Raj	218	2515-00-796-01-S00N	1521.40	27
			2515-00-796-20-S00N	113.26	27
			2515-00-796-21-S00N	169.89	27
			2515-00-796-22-S00N	146.48	27
			2515-00-796-23-S00N	219.72	28
			2515-00-796-24-S00N	683.56	28
			2515-00-796-25-S00N	1025.34	28
			Total	3879.65	
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. (2025-26)	Page No.
1	2	3	4	5	6
			2202-01-796-01-S00NM	113.79	10
			2202-01-796-02-S00NM	434.00	10
			2202-01-796-03-S00NM	10201.83	10
			2202-01-796-07-S00N	352.84	10-11
			2202-01-796-10-S00N	0.01	11
			2202-01-796-17-S00N	472.50	11
			2202-02-796-02-S00N	7235.15	11
			Total	19025.11	
21	Director, Rural Development	222	2230-03-796-02-S00N	0.00	20
			2515-00-796-02-S00N	627.16	27
			Total	627.16	
22	Director, Youth Services & Sports	223	2204-00-796-03-S00N	143.46	13
			Total	143.46	
23	Director, Technical Education	224	2203-00-796-04-S00N	0.02	12
			2203-00-796-06-S00N	1.00	12
			2230-03-796-03-S00N	35.27	20
			2230-03-796-04-S00N	299.38	20
			Total	335.67	
24	Labour Commissioner/Director, Employment	228	2230-01-796-01-S00N	20.33	19
			2230-02-796-01-S00N	87.81	19-20
			Total	108.14	
25	Director, Tourism	230	3452-80-796-02-S00N	17.13	31
			Total	17.13	
26	Director General of Vigilance & Anti Corruption	235			
			2062-00-796-01-S00N	257.02	9
			Total	257.02	
27	Director, ESOMSA	238	2225-02-796-01-S00N	151.22	19
			Total	151.22	
28	Director, Women & Child Development	239	2235-02-796-06-S00N	0.00	20
			2235-02-796-09-S00N	4.18	20
			Total	4.18	
29	Registrar General, H.P. High Court	302	2014-00-796-01-S00N	382.46	1-2
			2014-00-796-02-S00N	2.00	2
			Total	384.46	
30	Principal Chief Conservator Forests	303	2406-01-796-01-S00N	1516.89	24
			2406-01-796-02-S00N	519.24	24-25
			2406-01-796-03-S00N	12.00	25
			2406-01-796-07-S00N	13.32	25
			2406-01-796-45-S00N	153.90	25
			2406-02-796-01-S00N	54.53	25
			2406-02-796-02-S00N	13.64	25
			2415-01-796-05-S00N	63.06	26
			Total	2346.58	
31	Chief Electoral Officer	305	2015-00-796-01-S00N	158.63	2
			2015-00-796-02-S00N	30.69	2
			2015-00-796-04-S00N	0.07	2-3
			2015-00-796-05-S00N	0.08	3
			Total	189.47	
32	Engineer-in-Chief, Jal Shakti Vibhag	306	2215-01-796-01-S00N	574.38	17

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2025-26)	Page No.
1	2	3	4	5	6
			2215-01-796-02-S00N	3812.71	17
			2215-01-796-03-S00N	0.25	17
			2215-01-796-04-S00N	275.00	17-18
			2215-01-796-05-S00N	100.00	18
			2215-01-796-06-S00N	150.00	18
			2215-01-796-08-S00N	2.63	18
			2215-01-796-09-S00N	3812.71	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	677.65	29
			2702-80-796-07-S00N	528.95	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	677.65	29
			Total	11701.10	
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	5.00	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	555.84	8
			2059-80-796-02-S00N	1094.45	9
			2059-80-796-06-S00N	1094.45	9
			2216-05-796-01-S00N	55.02	18
			2216-05-796-03-S00N	8.75	18
			3054-04-796-01-S00N	1578.96	30
			3054-04-796-02-S00N	10251.32	30
			3054-04-796-03-S00N	2750.55	31
			3054-04-796-04-S00N	1725.72	31
			3054-04-796-05-S00N	10251.32	31
			Total	31529.78	
34	Director General of Police	315	2055-00-796-01-S00N	6642.73	6
			2055-00-796-02-S00N	197.63	6
			2055-00-796-03-S00N	261.49	6
			2055-00-796-04-S00N	975.69	7
			2055-00-796-08-S00N	714.87	7
			2059-01-796-14-S00N	11.03	8
			2216-06-796-01-S00N	10.50	18
			Total	8813.94	
35	Registrar, Co-operative Societies	320	2425-00-796-01-S00N	188	26
			2851-00-796-07-S00N	0.30	30
			Total	188.30	
36	Chief Warden of Fisheries	325	2405-00-796-01-S00N	19.34	24
			2405-00-796-02-S00N	79.35	24
			2415-01-796-06-S00N	5.00	26
			Total	103.69	
37	Secretary, State Election Commission	331	2015-00-796-06-S00N	0.07	3

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2025-26)	Page No.
1	2	3	4	5	6
Total				0.07	
38	Director, Training and Research	334	2059-01-796-16-S00N	138.78	8
			2210-05-796-01-S00N	0.00	15
			2210-05-796-02-S00N	0.00	15
			2210-05-796-03-S00N	0.00	15
			2210-05-796-04-S00N	0.00	15
			2210-05-796-05-S00N	0.00	15
			2210-05-796-06-S00N	0.00	15
			2210-05-796-07-S00N	0.00	16
			2210-05-796-12-S00N	516.48	16
Total				655.26	
39	Director, Prosecution	336	2014-00-796-03-S00N	110.09	2
Total				110.09	
40	Director, Treasury & Accounts	401	2054-00-796-01-S00N	462.47	5-6
Total				462.47	
41	Director, Small Savings	405	2047-00-796-01-S00N	14.18	4
Total				14.18	
Grand Total:-				111133.46	

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2025-26
HEAD WISE/SCHEME WISE/SOE WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2025-26

(Rs. in lakh)

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Demand No.-31-State Non-Dev. Budget							
		01-Salary	72317.41	28769.96	16584.57	8013.29	6890.21	4961.58	7097.80
		02-Wages	2915.61	1525.11	994.30	160.78	143.98	34.10	57.34
		03-Travel Expenses	134.99	55.00	36.46	20.01	6.75	6.63	10.14
		04-Livery	4.57	0.06	1.00	1.00	1.01	0.80	0.70
		05-Office Expenses	1046.50	399.19	243.94	152.92	76.57	105.10	68.78
		06-Medical Reim.	135.73	61.25	30.42	17.13	8.51	9.90	8.52
		07-RRT	51.89	22.94	7.69	9.10	1.80	3.02	7.34
		08-Publication	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	3.28	2.00	0.38	0.23	0.32	0.20	0.15
		10-Hospitality	1.63	0.88	0.20	0.16	0.15	0.10	0.14
		11-Furnishing	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		12-Professional and Special Services	0.48	0.10	0.32	0.06	0.00	0.00	0.00
		15-Training	2.37	0.93	0.76	0.65	0.03	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	0.09	0.02	0.03	0.04	0.00	0.00	0.00
		Expenditure							
		20-Other Charges	218.79	189.92	8.55	8.56	3.31	2.97	5.48
		21-Maintenance	20933.76	2828.37	4356.47	1635.33	4782.83	2770.40	4560.36
		27-Motor Vehicle (Purchase)	0.01	0.01	0.00	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)	234.37	76.38	69.99	37.84	13.26	20.34	16.56
		31-Mach. & Equip.	120.85	71.87	7.30	12.60	12.60	11.57	4.91
		32-Rewards	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	874.84	476.85	75.76	56.06	104.40	115.17	46.60
		36-Minor Works	12.96	5.14	0.80	1.79	1.90	1.20	2.13
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, stipend & concession	187.26	185.83	0.49	0.30	0.15	0.20	0.29
		41-GIA(Salary)	5741.48	4316.34	590.53	295.92	171.07	196.62	171.00
		42-GIA(Non-salary)	342.87	255.87	22.00	15.00	19.00	15.00	16.00
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	2447.26	2447.26	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	71.40	3.21	0.00	0.00	0.00	0.00
		64-TTE	6.89	4.05	1.47	0.74	0.16	0.24	0.25
		65-Outsourcing charges	234.60	62.09	98.92	53.62	9.30	7.37	3.30
		70-Energy Charges	5.35	0.00	2.10	1.10	1.15	0.50	0.50
		79-Suspense	3050.00	0.00	970.00	505.00	500.00	520.00	555.00
		99-Honorarium	32.97	3.16	10.75	5.52	2.86	5.34	5.34
		Grand Total: (State Non-Dev. Budget)	111133.46	41832.02	24118.41	11004.74	12751.32	8788.35	12638.63
HP High Court	302	2014-00-796-01-S00N-Non Dev.-Exp on Civil & Session Courts							
		01-Salary	373.34	373.34					
		02-Wages	0.67	0.67	0.00	0.00	0.00	0.00	0.00
		03-TE	1.22	1.22	0.00	0.00	0.00	0.00	0.00
		04-Livery	0.04	0.04	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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		06-MR	1.14	1.14	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	1.38	1.38	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.26	0.26	0.00	0.00	0.00	0.00	0.00
		Total	382.46	382.46	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	106.09	94.09	12.00	0.00	0.00	0.00	0.00
		02 Wages	1.41	1.41	0.00	0.00	0.00	0.00	0.00
		03-TE	0.34	0.27	0.07	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	1.65	0.95	0.70	0.00	0.00	0.00	0.00
		06-MR	0.58	0.53	0.05	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	110.09	97.27	12.82	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	145.75	0.00	50.00	58.00	9.35	14.00	14.40
		02-Wages	6.27	0.00	3.32	1.75	1.20	0.00	0.00
		03-TE	0.36	0.00	0.14	0.14	0.04	0.02	0.02
		05-OE	4.75	0.00	1.88	1.55	0.45	0.44	0.43
		06-MR	0.54	0.00	0.18	0.14	0.00	0.10	0.12
		07-RRT	0.92	0.00	0.20	0.72	0.00	0.00	0.00
		64-TTE	0.04	0.00	0.04	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	158.63	0.00	55.76	62.30	11.04	14.56	14.97
Election	305	2015-00-796-02-S00N-Non Dev.-Exp on Preparation & Printing of Electoral Rolls Assembly							
		03-TE	1.00	0.00	0.30	0.30	0.20	0.10	0.10
		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	1.05	0.00	0.35	0.25	0.20	0.12	0.13
		99-Honorarium	28.31	0.00	10.50	5.02	2.61	5.09	5.09
		Total	30.69	0.00	11.22	5.64	3.09	5.36	5.38
Election	305	2015-00-796-04-S00N-Non Dev.-Charge for the Conduct of Asembly 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 2025-26				
					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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		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
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		99-Hono.	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	0.08	0.08	0.00	0.00	0.00	0.00	0.00
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	0.01	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
		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	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
Land Record	214	2029-00-796-01-S00N-Non Dev.-Exp on Distt. Establishment							
		01-Salary	553.82	54.82	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	1.05	0.30	0.25	0.20	0.05	0.05	0.20
		05-OE	15.72	1.22	7.00	6.50	0.50	0.20	0.30
		06-MR	0.86	0.26	0.20	0.20	0.00	0.10	0.10
		Total	571.45	56.60	245.45	124.90	25.55	38.35	80.60
Land Record	214	2029-00-796-03-S00N-Non Dev.-Strengthening of Primary & Supervisory Land Records Agency (District Charges)							
		01-Salary	85.26	5.26	40.00	14.00	14.00	5.00	7.00
		03-TE	1.40	0.20	0.50	0.10	0.40	0.00	0.20
		05-OE	1.02	0.00	0.51	0.00	0.10	0.41	0.00
		06-MR	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		Total	87.70	5.48	41.01	14.10	14.50	5.41	7.20
Revenue	101	2030-01-796-01-S00N-Non Dev.-Exp. on Sale of Judicial Stamps							
		33-M&S	0.07	0.04	0.03	0.00	0.00	0.00	0.00
		Total	0.07	0.04	0.03	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					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	0.60	0.40	0.20	0.00	0.00	0.00	0.00
		Total	0.60	0.40	0.20	0.00	0.00	0.00	0.00
Land Record	214	2030-03-796-01-S00N-Non Dev.- Exp. on Registration 01-Salary	2.46	0.00	0.90	0.90	0.00	0.26	0.40
		Total	2.46	0.00	0.90	0.90	0.00	0.26	0.40
Excise & Taxation	114	2045-00-796-01-S00N-Non Dev.-Exp.on collection of Taxes 01-Salary 03-TE 05-OE 06-MR 07-RRT 27-MV (P) 30-MV 64-TTE	131.63 0.64 1.89 0.10 0.00 0.00 4.19 0.01	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	106.63 0.50 1.19 0.06 0.00 0.00 4.19 0.01	10.00 0.10 0.60 0.03 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	15.00 0.04 0.10 0.01 0.00 0.00 0.00 0.00
		Total	138.46	0.00	112.58	10.73	0.00	0.00	15.15
Small Savings	405	2047-00-796-01-S00N-Non Dev.- Exp. on Samll Savings Organizations 01-Salary 05-OE	14.08 0.10	2.08 0.00	0.00 0.04	12.00 0.06	0.00 0.00	0.00 0.00	0.00 0.00
		Total	14.18	2.08	0.04	12.06	0.00	0.00	0.00
Revenue	101	2053-00-796-01-S00N- Non- Dev-Exp. on Distt. Establishment 01-Salary 02-Wages 03-TE 04-Liveries 05-OE 06-MR 12-P&SS 15-Training 27-MV(P) 30-MV 64-TTE	1196.61 47.26 2.11 0.01 79.18 2.32 0.00 0.00 0.00 21.52 0.25	486.99 13.26 0.71 0.01 19.50 0.77 0.00 0.00 0.00 2.80 0.08	519.62 17.00 0.70 0.00 45.18 0.78 0.00 0.00 0.00 8.76 0.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4.08 0.05	75.00 4.44 0.30 0.00 6.75 0.30 0.00 0.00 0.00 5.88 0.04	115.00 12.56 0.40 0.00 7.75 0.47 0.00 0.00 0.00 5.88 0.04
		Total	1349.26	524.12	592.12	0.00	0.00	90.92	142.10
Revenue	101	2053-00-796-02-S00N- Non- Dev-Exp. on Sub-Divisional Establishment 01-Salary 03-TE 05-OE 06-MR 30-MV 64-TTE	249.54 0.94 0.01 0.90 0.21 0.05	33.54 0.31 0.00 0.30 0.07 0.02	100.00 0.32 0.01 0.30 0.07 0.01	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	54.00 0.15 0.00 0.15 0.02 0.01	62.00 0.16 0.00 0.15 0.05 0.01
		Total	251.65	34.24	100.71	0.00	0.00	54.33	62.37

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					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	189.30	29.30	45.00	45.00	20.00	25.00	25.00
		02-Wages	1.78	0.78	0.00	0.00	0.00	0.00	1.00
		03-TE	1.35	0.35	0.20	0.20	0.20	0.20	0.20
		05-OE	14.00	6.00	2.00	2.00	1.00	1.00	2.00
		06-MR	2.52	0.52	0.40	0.40	0.40	0.40	0.40
		10-Hospitality & Ent. Expenses	0.83	0.33	0.10	0.10	0.10	0.10	0.10
		20-Other Charges	13.95	1.45	2.50	2.50	2.50	2.50	2.50
		30-MV	9.30	2.00	2.00	2.00	1.10	1.10	1.10
		64-TTE	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	6.90	0.90	2.00	2.00	0.00	2.00	0.00
		Total	240.04	41.74	54.20	54.20	25.30	32.30	32.30
Revenue	101	2053-00-796-05-S00N- Non-Dev-Exp. on Office of Resident Commissioner, Pangi							
		01-Salary	34.10	0.00	0.00	0.00	0.00	34.10	0.00
		03-TE	0.31	0.00	0.00	0.00	0.00	0.31	0.00
		05-OE	5.00	0.00	0.00	0.00	0.00	5.00	0.00
		06-MR	0.02	0.00	0.00	0.00	0.00	0.02	0.00
		30-MV	2.84	0.00	0.00	0.00	0.00	2.84	0.00
		64-TTE	0.01	0.00	0.00	0.00	0.00	0.01	0.00
		Total	42.28	0.00	0.00	0.00	0.00	42.28	0.00
Revenue	101	2053-00-796-12-S00N- Non-Dev-Exp. on Office of ADC Kaza							
		01-Salary	13.79	0.00	0.00	0.00	13.79	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	1.43	0.00	0.00	0.00	1.43	0.00	0.00
		Total	15.24	0.00	0.00	0.00	15.24	0.00	0.00
Revenue	101	2053-00-796-13-S00N- Non-Dev-Exp. on Office of ADC/ADM Bharmour							
		01-Salary	13.14	0.00	0.00	0.00	0.00	0.00	13.14
		03-TE	0.13	0.00	0.00	0.00	0.00	0.00	0.13
		05-OE	1.32	0.00	0.00	0.00	0.00	0.00	1.32
		06-MR	0.15	0.00	0.00	0.00	0.00	0.00	0.15
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	0.14	0.00	0.00	0.00	0.00	0.00	0.14
		Total	14.88	0.00	0.00	0.00	0.00	0.00	14.88
Treasury & Accounts	401	2054-00-796-01-S00N- Non-Dev.-Exp on Distt. Treasury & Sub-Treasury Establishment							
		01-Salary	433.29	208.29	18.00	97.00	24.00	51.00	35.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	3.13	0.28	0.25	0.35	0.25	0.50	1.50
		05-OE	14.52	4.92	2.00	5.00	0.50	1.50	0.60

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		06-MR	2.74	1.44	0.30	0.25	0.20	0.25	0.30
		07-RRT	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.78	0.38	0.15	0.10	0.04	0.05	0.06
		30-MV	6.76	0.06	2.20	4.50	0.00	0.00	0.00
		64-TTE	0.54	0.29	0.05	0.05	0.05	0.05	0.05
		Total	462.47	216.37	22.95	107.25	25.04	53.35	37.51
Police	315	2055-00-796-01-S00N-Non Dev.-Exp on Police Organization							
		01-Salary	6365.84	1663.53	3193.79	1508.52	0.00	0.00	0.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	33.58	9.98	15.37	8.23	0.00	0.00	0.00
		05-OE	74.68	61.14	10.40	3.14	0.00	0.00	0.00
		06-MR	13.92	3.13	7.79	3.00	0.00	0.00	0.00
		07-RRT	1.17	0.18	0.99	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	0.05	0.01	0.03	0.01	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		12-P&SS	0.48	0.10	0.32	0.06	0.00	0.00	0.00
		15-Training	1.78	0.38	0.75	0.65	0.00	0.00	0.00
		19-SSE	0.07	0.02	0.03	0.02	0.00	0.00	0.00
		20-Other Charges	0.78	0.16	0.21	0.41	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	55.85	45.85	6.47	3.53	0.00	0.00	0.00
		32-Rewards	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	23.87	23.87	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.76	0.51	0.91	0.34	0.00	0.00	0.00
		65-Outsourcing Charges	68.87	18.88	30.86	19.13	0.00	0.00	0.00
		Total	6642.73	1827.77	3267.92	1547.04	0.00	0.00	0.00
Police	315	2055-00-796-02-S00N-Non Dev.-Exp on Criminal Investigation & Vigilance							
		01-Salary	194.11	194.11	0.00	0.00	0.00	0.00	0.00
		03-TE	0.63	0.63	0.00	0.00	0.00	0.00	0.00
		05-OE	2.29	2.29	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
		33-M&S	0.46	0.46	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	197.63	197.63	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	253.14	37.97	0.00	215.17	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	0.95	0.14	0.00	0.81	0.00	0.00	0.00
		05-OE	3.95	3.16	0.00	0.79	0.00	0.00	0.00
		06-MR	0.62	0.09	0.00	0.53	0.00	0.00	0.00
		15-Training	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		19-SSE	0.02	0.00	0.00	0.02	0.00	0.00	0.00
		20-Other Charges	0.01	0.00	0.00	0.01	0.00	0.00	0.00
		30-MV	1.91	1.53	0.00	0.38	0.00	0.00	0.00
		33-M&S	0.74	0.74	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.06	0.00	0.00	0.06	0.00	0.00	0.00
		Total	261.49	43.72	0.00	217.77	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					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	955.79	955.79	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	2.14	2.14	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	4.95	4.95	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
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	0.98	0.98	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	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		Total	975.69	975.69	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	714.00	100.18	522.83	90.99	0.00	0.00	0.00
		03-TE	0.87	0.79	0.00	0.08	0.00	0.00	0.00
		Total	714.87	100.97	522.83	91.07	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	5.00	0.00	1.50	0.90	0.80	0.85	0.95
		Total	5.00	0.00	1.50	0.90	0.80	0.85	0.95

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					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	10.00	6.00	10.00	3.00
		Total	44.00	0.00	15.00	10.00	6.00	10.00	3.00
Police	315	2059-01-796-14-S00N-Non Dev.-Police Housing							
		21-Maintenance	11.03	11.03	0.00	0.00	0.00	0.00	0.00
		Total	11.03	11.03	0.00	0.00	0.00	0.00	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	554.43	53.73	375.09	32.42	0.00	93.19	0.00
		03-TE	0.93	0.00	0.63	0.20	0.00	0.10	0.00
		05-OE	0.34	0.00	0.34	0.00	0.00	0.00	0.00
		06-MR	0.13	0.00	0.13	0.00	0.00	0.00	0.00
		30-MV	0.00	0.00	0.00	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	555.84	53.73	376.20	32.62	0.00	93.29	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					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	1094.34	89.34	395.89	85.67	160.29	64.27	298.88
		03-TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-MR	0.11	0.00	0.11	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	1094.45	89.34	396.00	85.67	160.29	64.27	298.88
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
PWD	307	2059-80-796-06-S00N-Maintenance Provision for Adjustment of Recovery							
		21-Maintenance	1094.45	89.34	396.00	85.67	160.29	64.27	298.88
		Total	1094.45	89.34	396.00	85.67	160.29	64.27	298.88
Vigilance & Anti Corruption Bureau	235	2062-00-796-01-S00N-Non Dev.-State Vigilance & Anti Corruption Bureau							
		01-Salary	206.13	206.13	0.00	0.00	0.00	0.00	0.00
		02-Wages	28.74	28.74	0.00	0.00	0.00	0.00	0.00
		03-TE	1.17	1.17	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	1.87	1.87	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	0.07	0.07	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	4.73	4.73	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	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charge	7.74	7.74	0.00	0.00	0.00	0.00	0.00
		Total	257.02	257.02	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	193.65	3.65	120.00	45.00	0.00	10.00	15.00
		02-Wages	187.54	2.54	80.00	60.00	0.00	20.00	25.00
		03-TE	0.54	0.00	0.24	0.15	0.00	0.00	0.15
		05-OE	2.72	0.47	1.15	0.65	0.00	0.20	0.25
		06-MR	0.41	0.11	0.10	0.10	0.00	0.05	0.05
		07 RRT	2.51	0.00	1.51	1.00	0.00	0.00	0.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	9.45	0.45	4.50	2.50	0.00	1.00	1.00
		33-M&S	0.78	0.03	0.25	0.20	0.00	0.10	0.20
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	397.62	7.27	207.75	109.60	0.00	31.35	41.65

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Civil Defence & Fire Service	204	2070-00-796-03-S00N-Non Dev.-Exp on Distt. Home Guard Staff							
		01-Salary	74.62	14.62	60.00	0.00	0.00	0.00	0.00
		02-Wages	397.95	97.95	300.00	0.00	0.00	0.00	0.00
		03-TE	0.10	0.04	0.06	0.00	0.00	0.00	0.00
		05-OE	5.72	2.22	3.50	0.00	0.00	0.00	0.00
		06-MR	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		07-RRT	0.54	0.00	0.54	0.00	0.00	0.00	0.00
		15-Training	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		30-MV	1.00	0.30	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	481.27	115.25	366.02	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	109.08	58.08	22.00	0.00	29.00	0.00	0.00
		03-TE	0.15	0.13	0.01	0.00	0.01	0.00	0.00
		05-OE	1.63	1.23	0.20	0.00	0.20	0.00	0.00
		06-MR	0.77	0.67	0.05	0.00	0.05	0.00	0.00
		30-MV	2.15	0.15	2.00	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	113.79	60.27	24.26	0.00	29.26	0.00	0.00
Primary Education	220	2202-01-796-02-S00NM-Non Dev.- Exp. on Block Primary Education Offices & Staff							
		01-Salary	428.76	239.76	49.00	56.00	21.00	15.00	48.00
		02-Wages	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		03-TE	0.72	0.53	0.05	0.05	0.03	0.03	0.03
		05-OE	2.35	1.69	0.15	0.15	0.05	0.05	0.26
		06-MR	1.46	1.10	0.10	0.10	0.04	0.05	0.07
		07-RRT	0.43	0.43	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	434.00	243.79	49.30	56.30	21.12	15.13	48.36
Primary Education	220	2202-01-796-03-S00NM-Non Dev.- Exp on Primary Schools							
		01-Salary	9736.61	5336.61	1700.00	800.00	700.00	300.00	900.00
		02-Wages	290.24	269.88	9.30	0.33	0.00	0.00	10.73
		03-TE	2.79	1.86	0.21	0.21	0.07	0.07	0.37
		05-OE	100.00	79.41	3.55	1.50	14.54	0.50	0.50
		06-MR	9.28	7.03	0.75	0.75	0.25	0.25	0.25
		07-RRT	2.25	2.25	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.66	3.66	0.00	0.00	0.00	0.00	0.00
		33-M&S	54.43	54.43	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.11	2.11	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.46	0.46	0.00	0.00	0.00	0.00	0.00
		Total	10201.83	5757.70	1713.81	802.79	714.86	300.82	911.85
Primary Education	220	2202-01-796-07-S00N-Non Dev.- Exp. on DIETs							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	348.61	148.61	100.00	100.00	0.00	0.00	0.00
		03-TE	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		05-OE	4.00	3.50	0.25	0.25	0.00	0.00	0.00
		06-MR	0.16	0.16	0.00	0.00	0.00	0.00	0.00
		Total	352.84	152.34	100.25	100.25	0.00	0.00	0.00
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	266.53	64.18	23.42	36.64	35.09	46.64
		Total	472.50	266.53	64.18	23.42	36.64	35.09	46.64
Education	207	2202-02-796-01-S00N-Non Dev.- Exp. on DEO & Staff							
		01-Salary	222.96	22.96	110.00	90.00	0.00	0.00	0.00
		02-Wages	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		03-TE	0.51	0.51	0.00	0.00	0.00	0.00	0.00
		05-OE	4.30	0.30	2.00	2.00	0.00	0.00	0.00
		06-MR	0.47	0.47	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	9.06	1.06	4.00	4.00	0.00	0.00	0.00
		65-Outsourcing Charges	1.59	0.00	1.59	0.00	0.00	0.00	0.00
		Total	239.20	25.61	117.59	96.00	0.00	0.00	0.00
Primary Education	220	2202-02-796-02-S00N-Non Dev.- Exp on Middle Schools under MNP							
		01-Salary	7077.83	3962.43	1249.00	596.00	374.40	455.00	441.00
		02-Wages	18.89	16.64	0.48	0.00	1.77	0.00	0.00
		03-TE	5.83	5.83	0.00	0.00	0.00	0.00	0.00
		05-OE	70.00	68.17	0.01	1.82	0.00	0.00	0.00
		06-MR	7.07	7.07	0.00	0.00	0.00	0.00	0.00
		07-RRT	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.52	0.52	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	7235.15	4115.67	1249.49	597.82	376.17	455.00	441.00
Education	207	2202-02-796-03-S00N-Non Dev.- Exp. on High Schools other than MNP							
		01-Salary	8450.60	8450.60	0.00	0.00	0.00	0.00	0.00
		02-Wages	21.76	21.76	0.00	0.00	0.00	0.00	0.00
		03-TE	6.28	6.28	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	10.19	10.19	0.00	0.00	0.00	0.00	0.00
		07-RRT	1.38	1.38	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	40.00	40.00	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		64-TTE	1.11	1.11	0.00	0.00	0.00	0.00	0.00
		Total	8658.22	8588.22	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
		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	1064.70	1064.70	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.71	0.00	0.00	0.71	0.00	0.00	0.00
		03-TE	0.35	0.35	0.00	0.00	0.00	0.00	0.00
		05-OE	14.00	6.00	2.00	2.00	0.00	2.00	2.00
		06-MR	2.23	2.23	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	0.36	0.36	0.00	0.00	0.00	0.00	0.00
		Total	1082.36	1073.65	2.00	2.71	0.00	2.00	2.00
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 Vallabhbhai Patel Cluster University							
		41-GIA	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	15.00	15.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	3.00	3.00	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
Language Arts & Culture	215	2202-05-796-01-S00N-Non Dev.-Exp on Dev. Of Hindi							
		01-Salary	9.49	0.00	9.49	0.00	0.00	0.00	0.00
		05-OE	0.32	0.00	0.32	0.00	0.00	0.00	0.00
		20-Other Charges	3.50	0.00	3.50	0.00	0.00	0.00	0.00
		Total	13.31	0.00	13.31	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	2203-00-796-06-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
Mountaineering	217	2204-00-796-02-S00N-Non Dev.-Exp. on Mountaineering							
		01-Salary	24.48	0.00	0.00	12.24	0.00	0.00	12.24

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		02-Wages	0.01	0.00	0.00	0.01	0.00	0.00	0.00
		03-TE	0.42	0.00	0.00	0.21	0.00	0.00	0.21
		05-OE	2.80	0.00	0.00	1.80	0.00	0.00	1.00
		06-MR	0.20	0.00	0.00	0.10	0.00	0.00	0.10
		20-Other Charges	7.50	0.00	0.00	5.00	0.00	0.00	2.50
		33-M&S	3.20	0.00	0.00	1.80	0.00	0.00	1.40
		Total	38.61	0.00	0.00	21.16	0.00	0.00	17.45
YSS	223	2204-00-796-03-S00N-Non Dev.-Exp. on Directorate of Youth Services & Sports							
		01-Salary	62.58	0.00	20.00	4.00	11.36	27.22	0.00
		02-Wages	4.57	1.27	3.30	0.00	0.00	0.00	0.00
		03-TE	0.38	0.00	0.30	0.00	0.08	0.00	0.00
		05-OE	5.80	0.00	2.00	0.50	0.70	2.60	0.00
		06-MR	0.19	0.00	0.10	0.00	0.05	0.04	0.00
		07-RRT	0.19	0.00	0.00	0.19	0.00	0.00	0.00
		20-Other Charges	22.00	22.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	15.00	15.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	32.75	32.75	0.00	0.00	0.00	0.00	0.00
		Total	143.46	71.02	25.70	4.69	12.19	29.86	0.00
Education	207	2205-00-796-01-S00N-Non Dev.-Exp on Public Libraries							
		01-Salary	90.01	90.01	0.00	0.00	0.00	0.00	0.00
		02-Wages	1.52	0.00	1.52	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	0.12	0.00	0.06	0.06	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	91.65	90.01	1.58	0.06	0.00	0.00	0.00
Language Arts & Culture	215	2205-00-796-03-S00N-Non Dev.-Exp on Art Galaries/ Archives							
		01-Salary	11.68	11.68	0.00	0.00	0.00	0.00	0.00
		05-OE	0.31	0.31	0.00	0.00	0.00	0.00	0.00
		06-MR	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.05	1.05	0.00	0.00	0.00	0.00	0.00
		Total	13.19	13.19	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	24.14	24.14	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.55	0.55	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	2.31	0.00	0.70	0.71	0.30	0.30	0.30
		33-M&S	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		Total	27.82	25.51	0.70	0.71	0.30	0.30	0.30
Health Services	210	2210-03-796-01-S00N-Non Dev.-Exp on District Establishment							
		01-Salary	249.55	59.55	90.00	75.00	0.00	25.00	0.00
		03-TE	0.59	0.00	0.30	0.29	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	35.00	0.00	14.00	12.00	0.00	8.00	1.00
		06-MR	1.16	0.00	0.60	0.56	0.00	0.00	0.00
		30-MV	7.06	0.00	3.06	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	293.37	59.56	107.96	91.85	0.00	33.00	1.00
Health Services	210	2210-03-796-02-S00N-Non Dev.-Exp on Allopathic prog.							
		01-Salary	1605.90	210.90	590.00	430.00	165.00	120.00	90.00
		02-Wages	23.00	0.00	19.00	1.00	1.00	1.00	1.00
		03-TE	0.86	0.00	0.26	0.30	0.10	0.10	0.10
		04-Livery	3.36	0.00	0.70	0.70	0.66	0.60	0.70
		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	19.91	0.00	4.50	4.00	4.00	3.90	3.51
		31-M&E	21.00	0.00	2.00	5.00	5.50	6.00	2.50
		33-M&S	83.73	0.00	19.50	9.90	27.00	18.83	8.50
		36-Minor works	3.97	0.00	0.00	1.00	1.00	0.80	1.17
		41-GIA	25.00	0.00	3.00	3.00	13.00	3.00	3.00
		42-GIA	45.00	0.00	10.00	10.00	10.00	7.00	8.00
		64-TTE	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	77.87	0.00	40.00	25.00	7.50	5.37	0.00
		Total	2010.16	210.93	727.96	513.20	243.96	184.80	129.31
Health Services	210	2210-03-796-03-S00NM-Non Dev.-Exp on PHC (M.N.P.)							
		01-Salary	2177.79	177.79	850.00	500.00	230.00	250.00	170.00
		02-Wages	12.00	1.00	11.00	0.00	0.00	0.00	0.00
		03-TE	1.98	0.00	0.40	0.40	0.40	0.40	0.38
		04-Livery	1.15	0.00	0.30	0.30	0.35	0.20	0.00
		05-OE	57.80	0.00	9.24	18.47	11.69	13.20	5.20
		06-MR	2.78	0.00	0.50	0.50	0.60	0.68	0.50
		30-MV	10.68	0.00	1.70	1.70	1.78	4.00	1.50
		31-M&E	12.57	0.00	1.00	4.00	4.00	3.57	0.00
		33-M&S	85.00	0.00	9.61	17.24	35.84	20.04	2.27
		36-Minor wrok	1.06	0.00	0.00	0.00	0.50	0.00	0.56
		41-GIA	11.45	0.00	1.70	1.70	5.50	0.00	2.55
		42-GIA	25.00	0.00	7.00	5.00	5.00	5.00	3.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2399.26	178.79	892.45	549.31	295.66	297.09	185.96
Ayush	203	2210-04-796-04-S00N-Non Dev.-Exp on Ayurvedic Programme							
		01-Salary	1368.52	154.52	448.00	267.00	129.00	130.00	240.00
		02-Wages	5.46	0.00	3.46	2.00	0.00	0.00	0.00
		03-TE	3.01	0.00	0.96	0.95	0.25	0.35	0.50
		05-OE	50.00	6.80	20.00	14.00	2.50	4.70	2.00
		06-MR	3.87	0.00	1.56	1.56	0.25	0.25	0.25
		07-RRT	7.71	0.00	2.19	2.00	0.30	0.32	2.90
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	4.30	0.00	2.15	2.15	0.00	0.00	0.00
		31-M&E	2.50	0.00	1.50	1.00	0.00	0.00	0.00
		33-M&S	70.59	61.69	3.00	3.00	0.40	2.00	0.50

1	Department	2	HoD Code	Major Head/ Sub Major Head/ Minor Head/	3	Total	4	HQ Level	5	ITDP-wise Outlays 2025-26				
										Kinnaur	Lahaul	Spiti	Pangi	Bharmour
										6	7	8	9	10
				64-TTE		0.44		0.00		0.15	0.14	0.05	0.05	0.05
				Total		1516.41		223.02		482.97	293.80	132.75	137.67	246.20
	Training & Research	334		2210-05-796-01-S00N-Non Dev. -Scholarship to PG Students & Interns (Dental College)										
				40-Scholarship		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Training & Research	334		2210-05-796-02-S00N-Non Dev. -Upgradation of IGMSC Shimla										
				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
				40-Scholarship		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				42-GIA		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		0.00		0.00		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		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
				40-Scholarship		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		0.00		0.00		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		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
				42-GIA		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		0.00		0.00		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		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
				42-GIA		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		0.00		0.00		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		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				42-GIA		0.00		0.00		0.00	0.00	0.00	0.00	0.00
				Total		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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Training & Research	334	2210-05-796-07-S00N-Non Dev. - Lal Bahadur Shastri Govt. Medical College & Hospital at Ner Chowk							
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training & Research	334	2210-05-796-12-S00N-Government Medical Colleges							
		31-M&E	58.82	58.82	0.00	0.00	0.00	0.00	0.00
		33-M&S	193.86	193.86	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	153.16	153.16	0.00	0.00	0.00	0.00	0.00
		41-GIA	0.82	0.82	0.00	0.00	0.00	0.00	0.00
		42-GIA	109.81	109.81	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	516.48	516.48	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	36.72	6.72	30.00	0.00	0.00	0.00	0.00
		Total	36.72	6.72	30.00	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	3.34	1.34	2.00	0.00	0.00	0.00	0.00
		Total	3.34	1.34	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	22.28	2.28	15.00	5.00	0.00	0.00	0.00
		Total	22.28	2.28	15.00	5.00	0.00	0.00	0.00
Health Services	210	2210-06-796-05-S00N-Non-Dev. Exp. on Expand Programme on Immunisation							
		01-Salary	106.28	14.28	50.00	7.00	0.00	35.00	0.00
		Total	106.28	14.28	50.00	7.00	0.00	35.00	0.00
Health Services	210	2210-06-796-07-S00N-Non-Dev. Exp. on Laprosy Eradication Programme							
		01-Salary	4.51	1.51	3.00	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	4.51	1.51	3.00	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	87.19	29.19	20.00	25.00	8.00	5.00	0.00
		02-Wages	0.44	0.00	0.44	0.00	0.00	0.00	0.00
		03-TE	0.23	0.00	0.08	0.00	0.00	0.08	0.07

1	Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
2		3		4	5	6	7	8	9	10
		05-OE		34.00	0.00	8.00	7.00	5.00	11.00	3.00
		06-MR		1.01	0.00	0.30	0.00	0.21	0.30	0.20
		30-MV		6.08	0.00	1.50	1.88	1.80	0.90	0.00
		31-M&E		1.41	0.00	0.00	0.00	1.00	0.00	0.41
		33-M&S		51.00	0.00	12.00	10.00	6.50	17.50	5.00
		41-GIA		1.00	1.00	0.00	0.00	0.00	0.00	0.00
		42-GIA		17.00	0.00	5.00	0.00	4.00	3.00	5.00
		64-TTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		199.36	30.19	47.32	43.88	26.51	37.78	13.68
	Health Services	210	2210-06-796-11-S00N-Non-Dev. Exp. on National Programme for prevention and control of Blindness							
		01-Salary		11.77	2.77	4.00	0.00	0.00	5.00	0.00
		03-TE		0.01	0.01	0.00	0.00	0.00	0.00	0.00
		06-MR		1.55	0.00	0.30	0.00	0.00	1.25	0.00
		33 M&S		7.00	0.00	5.00	0.00	0.00	2.00	0.00
		Total		20.33	2.78	9.30	0.00	0.00	8.25	0.00
	Health Services	210	2211-00-796-01-S00N-Non-Dev. Exp. on Family Planning Programme							
		01-Salary		44.90	9.90	15.00	20.00	0.00	0.00	0.00
		Total		44.90	9.90	15.00	20.00	0.00	0.00	0.00
	Jal Shakti	306	2215-01-796-01-S00N-Non Dev. -Exp on Rural Water Supply Scheme							
		01-Salary		131.24	11.24	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		2.83	0.00	1.00	1.00	0.00	0.00	0.83
		05-OE		11.00	3.00	2.00	2.00	2.00	0.00	2.00
		06-MR		1.31	0.00	0.45	0.45	0.00	0.00	0.41
		21-Maintenance		299.42	0.00	69.43	34.72	125.85	34.71	34.71
		30-MV		2.50	0.00	2.00	0.50	0.00	0.00	0.00
		64-TTE		0.23	0.00	0.08	0.08	0.00	0.00	0.07
		Total		574.38	40.09	74.96	83.75	227.85	34.71	113.02
	Jal Shakti	306	2215-01-796-02-S00N-Non Dev. -Exp on Work Charged Staff into Regular establishment							
		01-Salary		3806.37	806.37	850.00	250.00	1000.00	500.00	400.00
		03-TE		2.13	0.00	0.74	0.37	0.37	0.30	0.35
		06-MR		4.21	0.00	1.65	0.80	0.90	0.41	0.45
		Total		3812.71	806.37	852.39	251.17	1001.27	500.71	400.80
	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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
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	3812.71	406.37	852.39	251.17	1001.27	500.71	800.80
		Total	3812.71	406.37	852.39	251.17	1001.27	500.71	800.80
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	2.10	1.10	1.15	0.50	0.50
		Total	20.16	0.00	10.41	1.10	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	10.50	0.00	0.00	0.00	0.00	0.00
		Total	10.50	10.50	0.00	0.00	0.00	0.00	0.00
Public Relations	116	2220-60-796-01-S00N-Non Dev.-Exp. on Distt. Establishment							
		01-Salary	38.51	13.76	9.69	14.06	1.00	0.00	0.00
		03-TE	0.10	0.00	0.05	0.03	0.02	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	0.29	0.16	0.08	0.00	0.05	0.00	0.00
		06-MR	1.24	0.79	0.20	0.20	0.05	0.00	0.00
		Total	40.14	14.71	10.02	14.29	1.12	0.00	0.00
Public Relations	116	2220-60-796-02-S00N-Non Dev.-Exp on Publicity Programme							
		01-Salary	116.09	38.18	37.45	22.60	10.25	4.60	3.01
		02-Wages	1.96	0.00	1.96	0.00	0.00	0.00	0.00
		03-TE	0.44	0.17	0.10	0.02	0.05	0.05	0.05
		05-OE	9.98	4.78	2.20	2.00	0.60	0.20	0.20
		07-RRT	0.06	0.00	0.00	0.06	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.29	0.04	0.10	0.06	0.05	0.00	0.04
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.61	0.40	0.70	0.31	0.20	0.00	0.00
		31-M&E	2.00	1.70	0.10	0.10	0.10	0.00	0.00
		64-TTE	0.04	0.00	0.00	0.02	0.02	0.00	0.00
		65-Outsourcing Charges	14.61	3.81	3.60	3.60	1.80	0.00	1.80
		Total	147.08	49.08	46.21	28.77	13.07	4.85	5.10
ESOMSA	238	2225-02-796-01-S00N-Non Dev.-Welfare of SC, ST,OBC & Minorities							
		01-Salary	127.34	18.92	53.27	30.23	7.45	9.22	8.25
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	0.57	0.32	0.10	0.05	0.05	0.00	0.05
		05-OE	6.00	4.80	0.60	0.15	0.15	0.15	0.15
		06-MR	0.25	0.25	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	0.79	11.67	3.89	0.00	0.00	0.00
		Total	151.22	25.79	65.64	34.32	7.65	9.37	8.45
Labour & Employment	228	2230-01-796-01-S00N-Non Dev.-Exp on Enforcement of Labour Laws							
		01-Salary	18.54	3.54	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	1.25	0.75	0.50	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	20.33	4.29	16.04	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	75.26	39.76	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	0.21	0.01	0.05	0.05	0.00	0.05	0.05
		05-OE	8.00	5.50	1.00	0.50	0.00	0.50	0.50
		06-MR	0.77	0.37	0.10	0.10	0.00	0.10	0.10
		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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	87.81	46.11	16.25	15.65	0.00	3.15	6.65
Rural Development	222	2230-03-796-02-S00N-Non Dev.-Tailoring Centers in H.P.							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Education	224	2230-03-796-03-S00N- Non Dev. Training of Craftman and Supersion							
		01-Salary	35.27	35.27	0.00	0.00	0.00	0.00	0.00
		Total	35.27	35.27	0.00	0.00	0.00	0.00	0.00
Technical Education	224	2230-03-796-04-S00N-Non Dev.-Rural Industrial Training Institutes in H.P.							
		01-Salary	256.75	237.65	8.18	5.00	2.10	1.61	2.21
		02-Wages	1.07	1.07	0.00	0.00	0.00	0.00	0.00
		03-TE	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		05-OE	16.00	4.00	2.00	4.00	2.00	2.00	2.00
		06-MR	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		31-M&E	11.98	8.98	0.50	1.00	0.50	0.50	0.50
		33-M&S	9.00	6.00	0.50	1.00	0.50	0.50	0.50
		40-Scholarship	0.66	0.66	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-Outsourcing charging	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	3.19	1.69	0.25	0.50	0.25	0.25	0.25
		Total	299.38	260.78	11.43	11.50	5.35	4.86	5.46
WCD	239	2235-02-796-06-S00N-Non Dev.- Rehab. Grant to inmates of Bal Balika Ashram							
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD	239	2235-02-796-09-S00N-Non Dev.- Awareness Campaign							
		20-Other Charges	4.18	4.18	0.00	0.00	0.00	0.00	0.00
		Total	4.18	4.18	0.00	0.00	0.00	0.00	0.00
H.P. Secretariat	100	2251-00-796-01-S00N-Non Dev.-Secretariat Staff							
		01-Salary	98.00	98.00	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	98.01	98.01	0.00	0.00	0.00	0.00	0.00
TDD	117	2251-00-796-02-S00N-Non Dev.-Exp on office of Commissioner Tribal Development Department							
		01-Salary	215.96	215.96	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	2.18	2.18	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	1.55	1.55	0.00	0.00	0.00	0.00	0.00
		07-RRT	4.00	4.00	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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	0.25	0.25	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	2.62	2.62	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	29.87	29.87	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.45	1.45	0.00	0.00	0.00	0.00	0.00
		Total	266.38	266.38	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	138.48	24.04	54.63	30.36	29.45	0.00	0.00
		02-Wages	0.98	0.00	0.98	0.00	0.00	0.00	0.00
		03-TE	0.24	0.24	0.00	0.00	0.00	0.00	0.00
		05-OE	0.53	0.23	0.10	0.10	0.10	0.00	0.00
		06-MR	0.19	0.19	0.00	0.00	0.00	0.00	0.00
		Total	140.42	24.70	55.71	30.46	29.55	0.00	0.00
Agriculture	201	2401-00-796-02-S00N-Non Dev.-Exp. on Agriculture Schemes							
		01-Salary	154.74	29.22	73.07	12.08	16.22	0.00	24.15
		02-Wages	0.41	0.00	0.41	0.00	0.00	0.00	0.00
		03-TE	0.51	0.51	0.00	0.00	0.00	0.00	0.00
		05-OE	3.77	1.37	0.80	0.40	0.40	0.40	0.40
		06-MR	1.51	1.51	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	0.49	0.49	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	3.74	3.74	0.00	0.00	0.00	0.00	0.00
		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	1.32	1.32	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	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total	168.58	40.25	74.28	12.48	16.62	0.40	24.55
Agriculture	201	2401-00-796-03-S00N-Non Dev.-Exp on Agriculture Schemes (General Agriculture E&T)							
		01-Salary	78.62	2.45	0.00	30.63	0.00	30.57	14.97
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		05-OE	0.64	0.44	0.00	0.00	0.00	0.10	0.10
		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	1.13	1.13	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	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		36-MW	0.00	0.00	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
		Total	82.10	5.73	0.00	30.63	0.00	30.67	15.07

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Horticulture	211	2401-00-796-04-S00N-Non Dev.-Exp on Distt. Establishment Under Horticulture							
		01-Salary	76.14	5.14	59.00	12.00	0.00	0.00	0.00
		03-TE	0.13	0.00	0.10	0.03	0.00	0.00	0.00
		05-OE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-MR	0.27	0.00	0.19	0.08	0.00	0.00	0.00
		Total	76.54	5.14	59.29	12.11	0.00	0.00	0.00
Horticulture	211	2401-00-796-05-S00N-Non Dev.-Horticulture Development							
		01-Salary	709.54	85.54	265.00	127.00	66.00	50.00	116.00
		02-Wages	1.36	0.00	0.30	0.38	0.00	0.30	0.38
		03-TE	3.51	0.51	1.55	0.50	0.10	0.15	0.70
		05-OE	11.68	3.88	4.00	1.50	1.50	0.50	0.30
		06-MR	1.55	0.40	0.60	0.20	0.10	0.05	0.20
		07-RRT	1.43	0.08	0.05	0.40	0.00	0.40	0.50
		09-Adv. & Publicity	0.74	0.00	0.25	0.12	0.22	0.10	0.05
		20-Other Charges	0.78	0.00	0.50	0.00	0.28	0.00	0.00
		30-MV	2.45	0.45	0.80	0.80	0.20	0.00	0.20
		31-M&E	0.70	0.00	0.70	0.00	0.00	0.00	0.00
		33-M&S	9.00	3.00	3.50	1.00	0.50	0.50	0.50
		36-MW	3.17	3.17	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	1.00	0.00	0.35	0.25	0.10	0.15	0.15
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		Total	747.18	97.30	277.60	132.15	69.00	52.15	118.98
Horticulture	211	2401-00-796-17-S00N-Non Dev.-Exp. on Horticulture Training & Extension							
		01-Salary	150.59	3.59	80.00	9.00	18.00	11.00	29.00
		03-TE	0.13	0.00	0.05	0.02	0.02	0.02	0.02
		05-OE	2.75	0.80	1.00	0.25	0.10	0.30	0.30
		06-MR	0.55	0.08	0.30	0.05	0.04	0.04	0.04
		07-RRT	1.50	0.60	0.00	0.50	0.00	0.15	0.25
		20-Other Charges	1.05	0.00	1.05	0.00	0.00	0.00	0.00
		30-MV	2.75	0.30	1.00	0.70	0.25	0.00	0.50
		40-Scholarship	0.43	0.00	0.14	0.05	0.05	0.05	0.14
		64-TTE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total	159.79	5.41	83.54	10.57	18.46	11.56	30.25
Horticulture	211	2401-00-796-25-S00N-Non Dev.- Apiculture Scheme							
		05-OE	3.20	0.00	1.10	1.00	0.30	0.00	0.80
		33-M&S	4.05	0.00	1.00	1.00	1.55	0.00	0.50
		Total	7.25	0.00	2.10	2.00	1.85	0.00	1.30
Horticulture	211	2401-00-796-26-S00N-Non Dev.-Exp. on Dev. of Floriculture							
		05-OE	1.50	0.00	0.50	0.50	0.00	0.00	0.50
		33-M&S	0.85	0.00	0.30	0.05	0.00	0.20	0.30
		Total	2.35	0.00	0.80	0.55	0.00	0.20	0.80

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Horticulture	211	2401-00-796-28-S00N-Non Dev.-Establishment/ Maintenance of Govt. Orchards/Nurseries							
		05-OE	3.65	0.00	1.00	0.40	0.80	0.85	0.60
		07-RRT	3.00	0.00	0.00	1.50	0.00	0.00	1.50
		33-M&S	4.11	0.00	1.70	0.40	1.11	0.50	0.40
		Total	10.76	0.00	2.70	2.30	1.91	1.35	2.50
Agriculture	201	2402-00-796-01-S00N-Non Dev.-Soil Conservation of Agriculture Land							
		01-Salary	65.85	13.45	29.14	9.97	1.00	4.24	8.05
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	0.26	0.26	0.00	0.00	0.00	0.00	0.00
		05-OE	2.42	1.92	0.10	0.10	0.10	0.10	0.10
		06-MR	0.95	0.45	0.10	0.10	0.10	0.10	0.10
		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	69.76	16.36	29.34	10.17	1.20	4.44	8.25
Animal Husbandry	202	2403-00-796-01-S00N-Non Dev.-Regional Establishment							
		01-Salary	209.06	14.06	61.00	21.00	31.00	51.00	31.00
		02-Wages	1.08	0.23	0.50	0.00	0.00	0.00	0.35
		03-TE	0.91	0.00	0.40	0.07	0.07	0.07	0.30
		05-OE	14.12	3.12	3.00	2.00	2.00	2.00	2.00
		06-MR	0.48	0.00	0.10	0.10	0.10	0.08	0.10
		07-RRT	3.55	1.05	0.50	0.50	0.50	0.50	0.50
		30-MV	3.13	0.63	0.50	0.50	0.50	0.50	0.50
		Total	232.33	19.09	66.00	24.17	34.17	54.15	34.75
Animal Husbandry	202	2403-00-796-02-S00N-Non Dev.-Hospital & Dispensaries							
		01-Salary	2517.76	607.76	670.00	370.00	270	240.00	360.00
		02-Wages	13.46	1.96	7.00	2.00	0.00	0.00	2.50
		03-TE	5.09	2.59	0.50	0.50	0.50	0.50	0.50
		05-OE	35.00	8.50	5.00	9.00	5.00	5.00	2.50
		06-MR	4.56	1.06	0.70	0.70	0.70	0.70	0.70
		07-RRT	7.56	2.56	1.00	1.00	1.00	1.00	1.00
		09-Adv. & Publicity	0.74	0.24	0.10	0.10	0.10	0.10	0.10
		20-Other Charges	1.57	0.32	0.25	0.25	0.25	0.25	0.25
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	4.55	1.05	0.70	0.70	0.70	0.70	0.70
		31-M&E	9.86	2.36	1.50	1.50	1.50	1.50	1.50
		33-M&S	124.07	16.07	11.00	6.00	28.00	46.00	17.00
		36-Minor Works	2.65	0.65	0.40	0.40	0.40	0.40	0.40
		64-TTE	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		Total	2727.02	645.27	698.15	392.15	308.15	296.15	387.15
Animal Husbandry	202	2403-00-796-03-S00N-Non Dev.-Exp on Poultry Dev.							
		01-Salary	28.50	0.00	28.50	0.00	0.00	0.00	0.00
		03-TE	0.21	0.00	0.21	0.00	0.00	0.00	0.00
		05-OE	0.35	0.00	0.35	0.00	0.00	0.00	0.00
		06-MR	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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	29.06	0.00	29.06	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
		03-TE	0.52	0.00	0.13	0.13	0.13	0.00	0.13
		05-OE	6.50	3.00	1.00	1.00	0.50	0.50	0.50
		06-MR	0.09	0.00	0.02	0.02	0.02	0.01	0.02
		20-Other Charges	0.21	0.00	0.04	0.04	0.04	0.05	0.04
		33-M&S	31.64	3.64	7.00	4.00	3.00	7.00	7.00
		Total	156.76	30.77	33.19	15.19	26.36	8.56	42.69
Fisheries	325	2405-00-796-01-S00N-Non-Dev.-Directorate Level (Fisheries)							
		01-Salary	19.32	10.52	8.80	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	19.34	10.54	8.80	0.00	0.00	0.00	0.00
Fisheries	325	2405-00-796-02-S00N-Non-Dev.-Exp. on Fisheries Schemes							
		01-Salary	71.26	19.11	13.70	0.00	2.83	0.00	35.62
		02-Wages	0.82	0.00	0.00	0.00	0.00	0.00	0.82
		03-TE	0.26	0.05	0.06	0.00	0.00	0.00	0.15
		05-OE	2.60	0.02	0.79	0.77	0.00	0.00	1.02
		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	0.35	0.00	0.03	0.14	0.00	0.00	0.18
		31-M&E	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	3.00	0.00	0.00	0.47	0.00	0.00	2.53
		65-Outsourcing Charges	1.04	0.00	1.04	0.00	0.00	0.00	0.00
		Total	79.35	19.19	15.63	1.38	2.83	0.00	40.32
Forest	303	2406-01-796-01-S00N-Non Dev.- Exp. on Staff							
		01-Salary	1466.14	179.86	481.13	268.47	41.74	221.48	273.46
		02-Wages	20.90	20.90	0.00	0.00	0.00	0.00	0.00
		03-TE	8.53	2.53	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	3.87	0.87	1.00	0.50	0.50	0.50	0.50
		30-MV	9.38	3.38	2.00	1.00	1.00	1.00	1.00
		64-TTE	0.07	0.01	0.02	0.01	0.01	0.01	0.01
		Total	1516.89	209.55	488.15	271.98	45.25	224.99	276.97
Forest	303	2406-01-796-02-S00N-Non Dev.- Forestry Programme							
		01-Salary	399.39	48.95	92.88	170.00	32.40	55.16	0.00
		02-Wages	34.64	34.64	0.00	0.00	0.00	0.00	0.00
		03-TE	3.49	3.49	0.00	0.00	0.00	0.00	0.00
		05-OE	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		06-MR	0.28	0.28	0.00	0.00	0.00	0.00	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		64-TTE	0.04	0.00	0.00	0.00	0.00	0.04	0.00
		Total	519.24	168.76	92.88	170.00	32.40	55.20	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
		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	13.09	1.84	11.25	0.00	0.00	0.00	0.00
		03-TE	0.08	0.00	0.08	0.00	0.00	0.00	0.00
		06-MR	0.14	0.00	0.14	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	13.32	1.84	11.48	0.00	0.00	0.00	0.00
Forest	303	2406-01-796-45-S00N-Non Dev.-Van Mitra							
		20-OC	153.90	153.90	0.00	0.00	0.00	0.00	0.00
		Total	153.90	153.90	0.00	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	54.10	16.66	0.00	0.00	37.44	0.00	0.00
		03-TE	0.39	0.00	0.00	0.00	0.39	0.00	0.00
		06-MR	0.01	0.00	0.00	0.00	0.01	0.00	0.00
		15-Training	0.03	0.00	0.00	0.00	0.03	0.00	0.00
		Total	54.53	16.66	0.00	0.00	37.87	0.00	0.00
Forest	303	2406-02-796-02-S00N-Non Dev.- Exp. on improvement and Development of Wild Life Sancturies							
		02-Wages	12.53	12.53	0.00	0.00	0.00	0.00	0.00
		05-OE	0.18	0.18	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	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		Total	13.64	13.64	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	128.44	22.44	50.00	25.00	5.00	19.00	7.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	0.32	0.18	0.10	0.02	0.00	0.02	0.00
		05-OE	8.00	2.10	3.00	2.30	0.20	0.30	0.10
		06-MR	0.75	0.20	0.30	0.15	0.00	0.10	0.00
		07-RRT	0.76	0.00	0.00	0.61	0.00	0.15	0.00
		30-MV	4.46	0.00	4.46	0.00	0.00	0.00	0.00
		63-Subsidy	3.21	0.00	3.21	0.00	0.00	0.00	0.00
		64-TTE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total	145.99	24.97	61.07	28.08	5.20	19.57	7.10

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Agriculture	201	2415-01-796-01-S00N-Non Dev.-GIA to HPKV for Research and Education							
		41-GIA	1143.45	1143.45	0.00	0.00	0.00	0.00	0.00
		Total	1143.45	1143.45	0.00	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
		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	175.91	15.71	85.00	57.20	8.00	7.00	3.00
		02-Wages	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		03-TE	1.88	0.00	1.50	0.33	0.05	0.00	0.00
		05-OE	4.04	0.00	1.60	1.50	0.20	0.15	0.59
		06-MR	0.41	0.00	0.27	0.14	0.00	0.00	0.00
		07-RRT	0.29	0.00	0.10	0.19	0.00	0.00	0.00
		15-Training	0.15	0.15	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	1.30	0.55	0.00	0.75	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	188.00	20.43	88.47	60.11	8.25	7.15	3.59
Revenue	101	2506-00-796-01-S00N- Non Dev.-Exp. on Distt. Staff							
		01-Salary	22.09	22.09	0.00	0.00	0.00	0.00	0.00
		03-TE	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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	0.10	0.10	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
		Total	22.19	22.19	0.00	0.00	0.00	0.00	0.00
Panchayati Raj	218	2515-00-796-01-S00N-Non Dev.-Exp. on Panchayati Schemes							
		01-Salary	187.60	0.00	80.35	69.87	7.15	12.22	18.01
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	0.70	0.00	0.25	0.25	0.10	0.05	0.05
		05-OE	2.75	0.00	1.15	1.15	0.15	0.15	0.15
		06-MR	0.58	0.00	0.20	0.20	0.06	0.06	0.06
		30-MV	4.83	0.00	4.83	0.00	0.00	0.00	0.00
		41-GIA	1182.72	0.00	521.65	267.80	115.93	158.53	118.81
		42-GIA	55.00	55.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	85.00	85.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.06	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	1521.40	140.00	610.61	339.29	123.41	171.02	137.09
Rural Development	222	2515-00-796-02-S00N-Non Dev.-Exp. on extension of Community							
		01-Salary	603.48	41.48	184.00	105.00	92.00	108.00	73.00
		02-Wages	4.02	1.02	0.00	0.00	0.00	0.00	3.00
		03-TE	1.74	0.34	0.60	0.20	0.20	0.20	0.20
		05-OE	7.00	1.56	2.24	0.80	0.80	0.80	0.80
		06-MR	1.55	0.99	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	4.76	0.56	3.00	0.30	0.30	0.30	0.30
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	4.56	0.06	3.00	0.00	0.00	0.00	1.50
		Total	627.16	46.06	193.08	106.38	93.38	109.38	78.88
Panchayati Raj	218	2515-00-796-20-S00N-Non Dev.-Basic Grant to Zila Parishads under Central Finance Commission							
		44-GIA	113.26	113.26	0.00	0.00	0.00	0.00	0.00
		Total	113.26	113.26	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	169.89	169.89	0.00	0.00	0.00	0.00	0.00
		Total	169.89	169.89	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	146.48	146.48	0.00	0.00	0.00	0.00	0.00
		Total	146.48	146.48	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 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Panchayati Raj	218	2515-00-796-23-S00N-Non Dev.- Tied Grant to Panchayat Samitis under Central Finance Commission							
		44-GIA	219.72	219.72	0.00	0.00	0.00	0.00	0.00
		Total	219.72	219.72	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	683.56	683.56	0.00	0.00	0.00	0.00	0.00
		Total	683.56	683.56	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	1025.34	1025.34	0.00	0.00	0.00	0.00	0.00
		Total	1025.34	1025.34	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	0.00	62.00	31.00	50.48	30.50	30.50
		Total	252.82	28.34	67.00	31.00	65.48	30.50	30.50
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	0.00	76.00	38.00	48.79	38.00	38.00
		Total	262.75	16.96	76.00	38.00	55.79	38.00	38.00
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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Jal Shakti	306	2702-80-796-06-S00N-Non Dev.-Work charged staff converted into regular establishment							
		01-Salary	672.71	257.71	150.00	100.00	65.00	100.00	0.00
		03-TE	0.79	0.00	0.31	0.16	0.16	0.16	0.00
		06-MR	4.15	0.00	1.65	0.90	0.95	0.65	0.00
		Total	677.65	257.71	151.96	101.06	66.11	100.81	0.00
Jal Shakti	306	2702-80-796-07-S00N-Non Dev.- Exp on Establishment							
		01-Salary	519.86	119.86	100.00	100.00	100.00	100.00	0.00
		03-TE	1.21	0.00	0.45	0.00	0.46	0.30	0.00
		05-OE	7.15	1.65	3.50	0.00	0.00	2.00	0.00
		06-MR	0.73	0.00	0.30	0.15	0.15	0.13	0.00
		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	528.95	121.51	104.25	100.15	100.61	102.43	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	677.65	257.71	151.96	101.06	66.11	100.81	0.00
		Total	677.65	257.71	151.96	101.06	66.11	100.81	0.00
Industry	212	2851-00-796-02-S00N-Non Dev.-Exp. on Distt. Industrial Centres							
		01-Salary	117.44	17.44	50.00	50.00	0.00	0.00	0.00
		02-Wages	3.61	0.00	2.00	1.61	0.00	0.00	0.00
		03-TE	0.35	0.00	0.20	0.15	0.00	0.00	0.00
		05-OE	4.40	0.00	2.00	1.50	0.30	0.30	0.30
		06-MR	0.26	0.00	0.10	0.16	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	3.67	0.00	2.17	1.50	0.00	0.00	0.00
		36-MW	0.79	0.00	0.40	0.39	0.00	0.00	0.00
		64-TTE	0.04	0.00	0.04	0.00	0.00	0.00	0.00
		Total	130.56	17.44	56.91	55.31	0.30	0.30	0.30

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Co-operation	320	2851-00-796-07-S00N-Non Dev.-Exp. on Industrial Co-operatives							
		42-GIA	0.30	0.30	0.00	0.00	0.00	0.00	0.00
		Total	0.30	0.30	0.00	0.00	0.00	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
Industry	212	2852-80-796-01-S00N-Non Dev.-Arts & Product Exhibitions							
		09-Adv. & Publicity	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		Total	0.13	0.13	0.00	0.00	0.00	0.00	0.00
Industry	212	2853-02-796-01-S00N-Non Dev.-Exp. on Mineral Development							
		01-Salary	54.92	38.92	11.00	5.00	0.00	0.00	0.00
		03-TE	0.22	0.02	0.15	0.05	0.00	0.00	0.00
		05-OE	3.30	2.30	0.50	0.50	0.00	0.00	0.00
		06-MR	0.27	0.02	0.15	0.10	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	0.96	0.96	0.00	0.00	0.00	0.00	0.00
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	59.67	42.22	11.80	5.65	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	1523.77	137.06	468.25	287.26	262.76	136.09	232.35
		02-Wages	22.30	11.94	4.50	0.00	0.00	5.86	0.00
		03-TE	6.98	2.48	2.00	1.00	0.50	0.50	0.50
		05-OE	15.00	8.00	3.00	1.00	1.00	1.00	1.00
		06-MR	10.82	3.32	3.00	1.50	1.00	1.00	1.00
		64-TTE	0.09	0.00	0.04	0.02	0.01	0.01	0.01
		Total	1578.96	162.80	480.79	290.78	265.27	144.46	234.86
PWD	307	3054-04-796-02-S00N-Non Dev.- Exp. on Work charged converted regular establishment							
		01-Salary	10232.37	859.03	1794.63	525.64	2826.56	1465.85	2760.66
		03-TE	7.79	4.09	1.50	0.70	0.50	0.50	0.50
		06-MR	11.15	4.45	2.50	1.20	1.00	1.00	1.00
		64-TTE	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		Total	10251.32	867.57	1798.64	527.54	2828.06	1467.35	2762.16

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2025-26				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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	191.70	710.14	426.09	378.74	402.42	449.76
		Total	2750.55	383.40	710.14	426.09	378.74	402.42	449.76
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	609.67	151.91	91.15	81.03	86.08	96.21
		Total	1725.72	1219.34	151.91	91.15	81.03	86.08	96.21
PWD	307	3054-04-796-05-S00N-Non Dev.- Maintenance provision for adjustment of Recovery							
		21-Maintenance	10251.32	867.57	1798.64	527.54	2828.06	1467.35	2762.16
		Total	10251.32	867.57	1798.64	527.54	2828.06	1467.35	2762.16
Tourism	230	3452-80-796-02-S00N-Non Dev.- Field Staff							
		01-Salary	16.24	0.00	14.24	2.00	0.00	0.00	0.00
		03-TE	0.14	0.00	0.09	0.05	0.00	0.00	0.00
		05-OE	0.36	0.00	0.18	0.18	0.00	0.00	0.00
		06-MR	0.39	0.00	0.39	0.00	0.00	0.00	0.00
		Total	17.13	0.00	14.90	2.23	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	47.36	35.36	7.00	5.00	0.00	0.00	0.00
		02-Wages	1.66	1.66	0.00	0.00	0.00	0.00	0.00
		03-TE	0.23	0.09	0.08	0.06	0.00	0.00	0.00
		05-OE	3.00	2.70	0.20	0.10	0.00	0.00	0.00
		06-MR	0.15	0.09	0.03	0.03	0.00	0.00	0.00
		07-RRT	0.38	0.25	0.00	0.13	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	52.78	40.15	7.31	5.32	0.00	0.00	0.00
Food & Civil Supplies	209	3475-00-796-01-S00N-Non Dev.-Weights & Measures Organization							
		01-Salary	11.05	11.05	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	12.56	12.56	0.00	0.00	0.00	0.00	0.00
		Grand Total:-	111133.46	41832.02	24118.41	11004.74	12751.32	8788.35	12638.63