

(FOR OFFICE USE ONLY)



**ANNUAL TRIBAL AREA
DEVELOPMENT PROGRAMME
2021-22**

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

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
August, 2021

FOREWORD

As per Govt. of India Guidelines, State Govt. has decided to discontinue the classification of Plan and Non Plan components of Budget from the financial year 2021-22 onwards. Accordingly, 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). While undertaking this exercise, rationalisation of schemes in erstwhile Plan/Non-plan sector of different deptts. has been done during the formulation of Budget 2021-22. For the financial year 2021-22, the Budget outlays under Demand No. 31 are Rs. 223835.30 lakh out of which 122745.00 has been budgeted under Development Heads and an outlay of Rs. 101090.30 Lakh has been budgeted in Non Development Heads. The document of Development Budget under Demand No. 31 has already been circulated

However, the department has also undertaken an exercise to prepare 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 2021-22.

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 2021-22. The re-appropriation/additionality-surrender proposals under Non-dev. Budget from the financial year 2021-222 onwards 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 Sh. C.P. Verma, Additional Commissioner, Sh. Kailash Chauhan, Deputy Director, Sh. Rakesh Kumar Sharma, R.O., Sh. Atul Sharma & Sh. Lalit Narayan Sharma A.R.O. and Sh. Rohit Pradhan, Sh. Suresh Kumar & Sh. Manish Kumar Statistical Assistant in bringing out this document. Thanks is also due to all HoDs (concerned with TADP) for the supply of information for the preparation of this booklet.

*Shimla-171002
August, 2021.*

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

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2021-22
HEAD OF DEPARTMENT WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2021-22

(Rs. in lakh)				
Head of Department	HoD Code	Head of Account	Budget Est. (2021-22)	Page No.
1	2	3	4	5
Chief Secretary, H.P. Govt.	100	2251-00-796-01-S00N	100.06	20
		Total	100.06	
Financial Commissioner-cum-Secy., Revenue	101	2030-01-796-01-S00N	0.16	3
		2030-02-796-01-S00N	1.04	3
		2053-00-796-01-S00N	1175.31	4
		2053-00-796-02-S00N	229.18	4
		2053-00-796-05-S00N	56.48	5
		2053-00-796-12-S00N	14.91	5
		2053-00-796-13-S00N	18.69	5
		2506-00-796-01-S00N	21.80	26
		Total	1517.57	
Excise & Taxation Commissioner	114	2045-00-796-01-S00N	116.17	4
		Total	116.17	
Director, Public Relations	116	2220-60-796-01-S00N	37.66	18
		2220-60-796-02-S00N	123.44	19
		Total	161.10	
Commissioner, Tribal Development	117	2053-00-796-03-S00N	275.68	4
		2251-00-796-02-S00N	249.73	21
		Total	525.41	
Director, Agriculture	201	2401-00-796-01-S00N	92.02	21
		2401-00-796-02-S00N	276.53	21
		2401-00-796-03-S00N	92.56	21
		2402-00-796-01-S00N	126.75	23
		2415-01-796-01-S00N	1089.00	26
		Total	1676.86	
Director, Animal Husbandry	202	2403-00-796-01-S00N	248.42	23
		2403-00-796-02-S00N	2626.70	23
		2403-00-796-03-S00N	16.78	24
		2403-00-796-04-S00N	143.85	24
		2415-01-796-04-S00N	67.70	26
		Total	3103.45	
Director, AYUSH	203	2210-04-796-04-S00N	1251.14	14
		Total	1251.14	
Director, Civil Defence & Fire Service	204	2070-00-796-01-S00N	144.63	10
		2070-00-796-03-S00N	253.60	10
		Total	398.23	
Director, Economics & Statistics	206	3454-02-796-01-S00N	54.16	31
		Total	54.16	
Director, Education	207	2202-02-796-01-S00N	194.11	11
		2202-02-796-03-S00N	7245.68	12
		2202-02-796-10-S00N	0.01	12
		2202-02-796-14-S00N	330.00	12
		2202-03-796-02-S00N	790.68	12
		2202-03-796-03-S00N	1138.50	12
		2202-03-796-09-S00N	86.10	12

Head of Department	HoD Code	Head of Account	Budget Est. (2021-22)	Page No.
1	2	3	4	5
		2205-00-796-01-S00N	18.72	13
		2205-00-796-04-S00N	10.86	13
		Total	9814.66	
Director, Food & Civil Supplies	209			
		2408-01-796-01-S00N	138.86	25
		3475-00-796-01-S00N	8.05	31
		Total	146.91	
Director, Health Services	210			
		2059-01-796-13-S00N	44.00	8
		2210-03-796-01-S00N	277.18	14
		2210-03-796-02-S00N	1689.78	14
		2210-03-796-03-S00NM	2066.88	14
		2210-06-796-01-S00N	46.64	16
		2210-06-796-03-S00N	14.58	16
		2210-06-796-04-S00N	47.36	16
		2210-06-796-05-S00N	138.37	16
		2210-06-796-07-S00N	6.04	16
		2210-06-796-09-S00N	388.13	16
		2210-06-796-11-S00N	25.58	17
		2211-00-796-01-S00N	55.67	17
		Total	4800.21	
Director, Horticulture	211			
		2401-00-796-04-S00N	47.23	22
		2401-00-796-05-S00N	815.35	22
		2401-00-796-17-S00N	147.22	22
		2401-00-796-25-S00N	7.05	22
		2401-00-796-26-S00N	2.35	23
		2401-00-796-28-S00N	14.85	23
		2415-01-796-02-S00N	990.00	26
		Total	2024.05	
Director, Industries	212			
		2059-01-796-12-S00N	3.15	8
		2851-00-796-02-S00N	95.50	29
		2851-00-796-13-S00N	7.19	29
		2851-00-796-15-S00N	55.00	30
		2852-80-796-01-S00N	3.00	30
		2853-02-796-01-S00N	69.50	30
		Total	233.34	
Director, Land Records	214			
		2029-00-796-01-S00N	571.92	3
		2029-00-796-03-S00N	110.63	3
		2030-03-796-01-S00N	3.44	4
		Total	685.99	
Director, Language Arts & Culture	215			
		2202-05-796-01-S00N	22.02	12
		2205-00-796-03-S00N	15.17	13
		Total	37.19	
Director, Mountaineering, Inst., Manali	217			
		2204-00-796-02-S00N	38.09	13
		Total	38.09	
Director, Panchayati Raj	218			
		2515-00-796-01-S00N	1463.81	27
		2515-00-796-20-S00N	129.88	27
		2515-00-796-21-S00N	129.88	27
		2515-00-796-22-S00N	191.33	27
		2515-00-796-23-S00N	191.33	28
		2515-00-796-24-S00N	892.89	28
		2515-00-796-25-S00N	892.89	28
		Total	3892.01	

Head of Department	HoD Code	Head of Account	Budget Est. (2021-22)	Page No.
1	2	3	4	5
Director, Primary Education	220			
		2059-80-796-05-S00N	204.75	9
		2202-01-796-01-S00NM	144.36	10
		2202-01-796-02-S00NM	334.64	10
		2202-01-796-03-S00NM	10280.39	10
		2202-01-796-07-S00N	320.86	11
		2202-01-796-10-S00N	200.00	11
		2202-01-796-17-S00N	450.00	11
		2202-02-796-02-S00N	5988.03	11
		Total	17923.03	
Director, Rural Development	222			
		2230-03-796-02-S00N	7.18	20
		2515-00-796-02-S00N	634.35	27
		2515-00-796-14-S00N	1.05	27
		Total	642.58	
Director, Youth Services & Sports	223			
		2204-00-796-03-S00N	146.08	13
		Total	146.08	
Director, Technical Education	224			
		2203-00-796-04-S00N	2.24	13
		2230-03-796-03-S00N	19.77	20
		2230-03-796-04-S00N	243.40	20
		Total	265.41	
Labour Commissioner/Director, Employment	228			
		2230-01-796-01-S00N	37.67	19
		2230-02-796-01-S00N	53.62	20
		Total	91.29	
Director, Tourism	230			
		3452-80-796-02-S00N	15.20	31
		Total	15.20	
Director General of Vigilance & Anti Corruption Bureau	235			
		2062-00-796-01-S00N	189.09	9
		Total	189.09	
Director, ESOMSA	238			
		2225-02-796-01-S00N	158.61	19
		Total	158.61	
Director, Women & Child Development	239			
		2225-02-796-08-S00N	6.00	19
		2225-02-796-09-S00N	27.00	19
		2235-02-796-06-S00N	1.00	20
		2235-02-796-09-S00N	8.00	20
		Total	42.00	
Registrar General, H.P. High Court	302			
		2014-00-796-01-S00N	271.15	1
		2014-00-796-02-S00N	2.00	2
		Total	273.15	
Principal Chief Conservator Forests	303			
		2406-01-796-01-S00N	1472.82	24
		2406-01-796-02-S00N	473.77	24
		2406-01-796-03-S00N	18.46	25
		2406-01-796-07-S00N	15.47	25
		2406-02-796-01-S00N	49.12	25
		2406-02-796-02-S00N	22.01	25
		2415-01-796-05-S00N	57.20	26
		Total	2108.85	
Chief Electoral Officer	305			
		2015-00-796-01-S00N	138.92	2
		2015-00-796-02-S00N	4.67	2
		2015-00-796-04-S00N	0.06	2

Head of Department	HoD Code	Head of Account	Budget Est. (2021-22)	Page No.
1	2	3	4	5
		2015-00-796-05-SOON	0.08	3
		Total	143.73	
Engineer-in-Chief, Jal Shakti Vibhag	306			
		2215-01-796-01-SOON	613.38	17
		2215-01-796-02-SOON	2611.41	17
		2215-01-796-03-SOON	0.25	17
		2215-01-796-04-SOON	275.00	17
		2215-01-796-05-SOON	100.00	18
		2215-01-796-06-SOON	150.00	18
		2215-01-796-08-SOON	2.63	18
		2215-01-796-09-SOON	2611.41	18
		2215-02-796-01-SOON	23.32	18
		2702-80-796-02-SOON	56.10	28
		2702-80-796-03-SOON	269.21	28
		2702-80-796-04-SOON	310.05	28
		2702-80-796-05-SOON	0.37	28
		2702-80-796-06-SOON	731.11	28
		2702-80-796-07-SOON	424.35	29
		2702-80-796-08-SOON	300.00	29
		2702-80-796-09-SOON	75.00	29
		2702-80-796-10-SOON	150.00	29
		2702-80-796-11-SOON	731.11	29
		Total	9434.70	
Engineer-in-Chief, H.P.P.W.D	307			
		2059-01-796-01-SOON	89.59	7
		2059-01-796-02-SOON	5.97	7
		2059-01-796-03-SOON	70.26	7
		2059-01-796-04-SOON	0.02	7
		2059-01-796-05-SOON	19.38	8
		2059-01-796-07-SOON	1000.00	8
		2059-01-796-08-SOON	500.00	8
		2059-01-796-09-SOON	500.00	8
		2059-01-796-10-SOON	8.78	8
		2059-01-796-11-SOON	1081.18	8
		2059-80-796-01-SOON	487.36	9
		2059-80-796-02-SOON	1081.18	9
		2216-05-796-01-SOON	52.40	18
		2216-05-796-03-SOON	28.35	18
		3054-04-796-01-SOON	1433.09	30
		3054-04-796-02-SOON	9421.87	30
		3054-04-796-03-SOON	2639.45	30
		3054-04-796-04-SOON	1935.09	30
		3054-04-796-05-SOON	9421.87	31
		Total	29775.84	
Director General of Police	315			
		2055-00-796-01-SOON	5648.6	6
		2055-00-796-02-SOON	140.47	6
		2055-00-796-03-SOON	256.18	6
		2055-00-796-04-SOON	881.23	6
		2055-00-796-06-SOON	21.00	7
		2055-00-796-08-SOON	620.90	7
		2059-01-796-14-SOON	10.50	8
		2216-06-796-01-SOON	17.85	18
		Total	7596.73	
Director General of Prison	316			
		2056-00-796-01-SOON	0.13	7
		Total	0.13	
Registrar, Co-operative Societies	320			
		2425-00-796-01-SOON	211.82	26

Head of Department	HoD Code	Head of Account	Budget Est. (2021-22)	Page No.
1	2	3	4	5
		2851-00-796-07-S00N	0.30	29
		Total	212.12	
Chief Warden of Fisheries	325			
		2405-00-796-01-S00N	13.16	24
		2405-00-796-02-S00N	91.11	24
		2415-01-796-06-S00N	5.00	26
		Total	109.27	
Secretary, State Election Commission	331			
		2015-00-796-06-S00N	1.84	3
		Total	1.84	
Director, Training and Research	334			
		2059-01-796-16-S00N	164.00	9
		2210-05-796-01-S00N	27.00	15
		2210-05-796-02-S00N	153.00	15
		2210-05-796-03-S00N	117.00	15
		2210-05-796-04-S00N	68.00	15
		2210-05-796-05-S00N	90.00	15
		2210-05-796-06-S00N	87.00	15
		2210-05-796-07-S00N	72.00	16
		2210-05-796-08-S00N	90.72	16
		Total	868.72	
Director, Prosecution	336			
		2014-00-796-03-S00N	85.40	2
		Total	85.40	
Director, Treasury & Accounts	401			
		2054-00-796-01-S00N	415.34	5
		2059-01-796-15-S00N	0.01	9
		Total	415.35	
Director, Small Savings	405			
		2047-00-796-01-S00N	14.58	4
		Total	14.58	
		Grand Total:-	101090.30	

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2021-22
HEAD WISE/SCHEME WISE/SOE WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2021-22

(Rs. in lakh)

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10

Demand No.-31-State Non-Dev.

Budget

01-Salary	63202.68	12704.53	19327.02	10418.79	6535.24	5464.42	8749.23
02-Wages	2469.61	753.37	764.41	424.32	378.25	62.54	86.72
03-Travel Expenses	271.12	146.00	54.91	29.06	12.47	12.33	16.35
04-Livery	14.07	0.07	4.80	1.50	1.40	5.30	1.00
05-Office Expenses	1363.10	651.65	281.74	169.87	64.84	119.08	75.92
06-Medical Reim.	242.50	122.26	51.67	28.05	10.86	15.05	14.61
07-RRT	57.75	23.52	6.05	6.43	2.10	3.85	15.57
08-Publication	0.02	0.02	0.00	0.00	0.00	0.00	0.00
09-Adv. & Pub.	11.35	4.66	0.86	0.53	0.80	0.40	1.10
10-Hospitality	15.46	14.05	0.31	0.30	0.30	0.25	0.25
11-Furnishing	0.02	0.00	0.00	0.01	0.00	0.01	0.00
12-Professional and Special Services	0.89	0.01	0.61	0.27	0.00	0.00	0.00
15-Training	3.75	1.01	1.80	0.94	0.00	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 Expenditure	0.20	0.03	0.07	0.10	0.00	0.00	0.00
20-Other Charges	237.32	132.13	40.98	25.11	12.90	5.30	20.90
21-Maintenance	19419.62	12536.61	2496.98	1001.51	1338.36	711.79	1334.37
27-Motor Vehicle (Purchase)	0.11	0.07	0.02	0.01	0.00	0.00	0.01
29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30-Motor Vehicle(Outsourced/POL)	215.15	61.32	60.12	38.47	19.52	21.40	14.32
31-Mach. & Equip.	155.44	76.89	12.45	18.70	16.80	20.00	10.60
33-Material & Supply	1191.42	591.54	117.85	114.48	130.44	161.12	71.94
36-Minor Works	66.16	33.16	2.50	4.50	7.50	7.00	11.50
37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40-Scholarship, stipend & concession	205.80	199.96	1.47	1.17	0.58	0.87	1.75
41-GIA(Salary)	5549.91	3730.39	765.95	221.28	179.09	304.70	348.50
42-GIA(Non-salary)	547.88	289.98	94.95	51.50	36.40	41.50	33.55
43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44-GIA(Capital)	2527.20	2437.20	26.00	21.00	13.00	16.00	14.00
48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63-Subsidy	149.63	148.62	0.01	0.00	0.00	0.00	1.00
64-TTE	24.51	13.76	3.14	3.60	1.63	0.65	1.73
65-Outsourcing charges	86.05	45.73	24.52	9.50	1.50	1.80	3.00
70-Energy Charges	5.00	0.00	2.25	0.50	2.25	0.00	0.00
79-Suspense	3050.00	3050.00	0.00	0.00	0.00	0.00	0.00
99-Honorarium	6.58	1.58	1.00	1.00	0.00	1.00	2.00

Grand Total: (State Non-Dev. Budget) 101090.30 37770.12 24144.44 12592.50 8766.23 6976.36 10829.92

2014-00-796-01-S00N-Non Dev.-

Exp on Civil & Session Courts

01-Salary	257.04	167.04	90.00	0.00	0.00	0.00	0.00
02-Wages	0.64	0.40	0.24	0.00	0.00	0.00	0.00
03-TE	2.82	2.62	0.20	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	5.70	5.20	0.50	0.00	0.00	0.00	0.00
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

HP High Court 302

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		27-MV (P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	2.23	2.03	0.20	0.00	0.00	0.00	0.00
		64-TTE	1.16	1.16	0.00	0.00	0.00	0.00	0.00
		Total	271.15	180.01	91.14	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	1.75	0.25	0.00	0.00	0.00	0.00
		Total	2.00	1.75	0.25	0.00	0.00	0.00	0.00
Prosecution	336	2014-00-796-03-S00N-Non Dev.- Exp on Other Law Officers							
		01-Salary	80.09	70.09	10.00	0.00	0.00	0.00	0.00
		03-TE	0.49	0.39	0.10	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	3.10	2.80	0.30	0.00	0.00	0.00	0.00
		06-MR	1.70	1.50	0.20	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	85.40	74.80	10.60	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	127.55	47.35	33.00	41.00	6.20	0.00	0.00
		02-Wages	5.10	0.20	2.50	1.30	1.10	0.00	0.00
		03-TE	0.51	0.39	0.05	0.05	0.02	0.00	0.00
		05-OE	4.32	1.72	1.40	1.00	0.20	0.00	0.00
		06-MR	0.81	0.69	0.05	0.05	0.02	0.00	0.00
		07-RRT	0.56	0.50	0.00	0.06	0.00	0.00	0.00
		64-TTE	0.06	0.06	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	138.92	50.92	37.00	43.46	7.54	0.00	0.00
Election	305	2015-00-796-02-S00N-Non Dev.- Exp on Preparation & Printing of Electoral Rolls Assembly							
		03-TE	2.36	2.11	0.10	0.10	0.05	0.00	0.00
		05-OE	0.29	0.08	0.09	0.07	0.05	0.00	0.00
		12-P&SS	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	1.17	0.83	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	4.67	3.38	1.02	0.17	0.10	0.00	0.00
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
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	0.06	0.06	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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	1.65	1.65	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
		Total	1.84	1.84	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	552.92	182.92	150.00	120.00	10.00	30.00	60.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	1.50	0.75	0.25	0.25	0.00	0.05	0.20
		05-OE	13.99	10.49	1.50	1.25	0.25	0.20	0.30
		06-MR	3.50	2.00	0.50	0.35	0.15	0.10	0.40
		Total	571.92	196.17	152.25	121.85	10.40	30.35	60.90
Land Record	214	2029-00-796-03-S00N-Non Dev.- Strengthening of Primary & Supervisory Land Records Agency (District Charges)							
		01-Salary	105.09	67.09	9.00	0.00	23.00	5.00	1.00
		03-TE	4.00	2.95	0.35	0.50	0.00	0.10	0.10
		05-OE	0.95	0.65	0.10	0.10	0.00	0.05	0.05
		06-MR	0.59	0.44	0.05	0.05	0.00	0.05	0.00
		Total	110.63	71.13	9.50	0.65	23.00	5.20	1.15
Revenue	101	2030-01-796-01-S00N-Non Dev.- Exp. on Sale of Judicial Stamps							
		33-M&S	0.16	0.16	0.00	0.00	0.00	0.00	0.00
		Total	0.16	0.16	0.00	0.00	0.00	0.00	0.00
Revenue	101	2030-02-796-01-S00N-Non Dev.- Exp. on Sale of Non-Judicial Stamps							
		33-M&S	1.04	1.04	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	1.04	1.04	0.00	0.00	0.00	0.00	0.00
Land Record	214	2030-03-796-01-S00N-Non Dev.- Exp. on Registration							
		01-Salary	3.44	1.24	1.00	0.80	0.00	0.40	0.00
		Total	3.44	1.24	1.00	0.80	0.00	0.40	0.00
Excise & Taxation	114	2045-00-796-01-S00N-Non Dev.- Exp.on collection of Taxes							
		01-Salary	109.37	0.00	85.29	10.00	0.00	0.00	14.08
		03-TE	0.92	0.00	0.52	0.20	0.00	0.00	0.20
		05-OE	1.50	0.00	1.00	0.25	0.00	0.00	0.25
		06-MR	0.13	0.00	0.09	0.02	0.00	0.00	0.02
		07-RRT	0.23	0.00	0.23	0.00	0.00	0.00	0.00
		27-MV (P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	3.92	0.00	3.92	0.00	0.00	0.00	0.00
		64-TTE	0.09	0.00	0.05	0.02	0.00	0.00	0.02
		Total	116.17	0.01	91.10	10.49	0.00	0.00	14.57
Small Savings	405	2047-00-796-01-S00N-Non Dev.- Exp. on Samll Savings Organizations							
		01-Salary	14.49	5.49	0.00	9.00	0.00	0.00	0.00
		05-OE	0.09	0.00	0.04	0.05	0.00	0.00	0.00
		Total	14.58	5.49	0.04	9.05	0.00	0.00	0.00
Revenue	101	2053-00-796-01-S00N- Non-Dev- Exp. on Distt. Establishment							
		01-Salary	959.56	0.00	600.00	170.00	80.00	54.56	55.00
		02-Wages	51.19	0.00	20.00	18.80	6.20	2.20	3.99
		03-TE	5.53	0.00	2.00	1.73	0.80	0.50	0.50
		05-OE	130.70	0.00	70.00	18.00	7.00	17.85	17.85
		06-MR	7.29	0.00	2.50	2.19	1.10	0.75	0.75
		12-P&SS	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		15-Training	0.01	0.00	0.01	0.00	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	20.50	0.00	11.50	5.00	2.00	1.00	1.00
		64-TTE	0.51	0.00	0.16	0.13	0.07	0.05	0.10
		Total	1175.31	0.00	706.19	215.85	97.17	76.91	79.19
Revenue	101	2053-00-796-02-S00N- Non-Dev- Exp. on Sub-Divisional Establishment							
		01-Salary	221.63	6.17	107.28	39.02	23.00	20.00	26.16
		03-TE	1.73	0.00	0.70	0.38	0.22	0.14	0.29
		05-OE	0.02	0.00	0.02	0.00	0.00	0.00	0.00
		06-MR	5.36	0.36	1.10	2.00	1.00	0.45	0.45
		30-MV	0.21	0.00	0.06	0.05	0.02	0.04	0.04
		64-TTE	0.23	0.00	0.08	0.06	0.03	0.01	0.05
		Total	229.18	6.53	109.24	41.51	24.27	20.64	26.99
TDD	117	2053-00-796-03-S00N Non-Dev.- Integrated Tribal Decelopment Project Offices in Scheduled Areas							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	198.15	48.15	40.00	42.00	20.00	25.00	23.00
		02-Wages	2.31	0.00	1.50	0.00	0.00	0.81	0.00
		03-TE	5.35	1.10	1.75	1.75	0.25	0.25	0.25
		05-OE	14.00	7.00	2.00	2.00	1.00	1.00	1.00
		06-MR	6.04	2.54	1.00	1.00	0.50	0.50	0.50
		10-Hospitality & Ent. Expenses	5.00	4.00	0.20	0.20	0.20	0.20	0.20
		20-Other Charges	24.00	4.00	4.00	4.00	4.00	4.00	4.00
		30-MV	14.73	7.23	1.50	1.50	1.50	1.50	1.50
		64-TTE	1.10	0.40	0.20	0.20	0.10	0.10	0.10
		65- Outsourcing Charges	5.00	1.40	0.00	1.80	0.00	1.80	0.00
		Total	275.68	75.82	52.15	54.45	27.55	35.16	30.55
Revenue	101	2053-00-796-05-S00N- Non-Dev- Exp. on Office of Resident Commissioner, Pangi							
		01-Salary	48.55	0.00	0.00	0.00	0.00	48.55	0.00
		03-TE	0.45	0.00	0.00	0.00	0.00	0.45	0.00
		05-OE	5.25	0.00	0.00	0.00	0.00	5.25	0.00
		06-MR	0.03	0.00	0.00	0.00	0.00	0.03	0.00
		30-MV	2.19	0.00	0.00	0.00	0.00	2.19	0.00
		64-TTE	0.01	0.00	0.00	0.00	0.00	0.01	0.00
		Total	56.48	0.00	0.00	0.00	0.00	56.48	0.00
Revenue	101	2053-00-796-12-S00N- Non-Dev- Exp. on Office of ADC Kaza							
		01-Salary	13.04	0.00	0.00	0.00	13.04	0.00	0.00
		02-Wages	0.51	0.00	0.00	0.00	0.51	0.00	0.00
		05-OE	0.01	0.00	0.00	0.00	0.01	0.00	0.00
		30-MV	1.35	0.00	0.00	0.00	1.35	0.00	0.00
		Total	14.91	0.00	0.00	0.00	14.91	0.00	0.00
Revenue	101	2053-00-796-13-S00N- Non-Dev- Exp. on Office of ADC/ADM Bharmour							
		01-Salary	14.40	0.00	0.00	0.00	0.00	0.00	14.40
		03-TE	0.18	0.00	0.00	0.00	0.00	0.00	0.18
		05-OE	1.05	0.00	0.00	0.00	0.00	0.00	1.05
		06-MR	0.20	0.00	0.00	0.00	0.00	0.00	0.20
		27-MV(P)	0.01	0.00	0.00	0.00	0.00	0.00	0.01
		30-MV	2.85	0.00	0.00	0.00	0.00	0.00	2.85
		Total	18.69	0.00	0.00	0.00	0.00	0.00	18.69
Treasury & Accounts	401	2054-00-796-01-S00N- Non- Dev.-Exp on Distt. Treasury & Sub-Treasury Establishment							
		01-Salary	388.82	68.82	100.00	90.00	40.00	40.00	50.00
		02-Wages	3.15	0.50	1.00	1.00	0.25	0.25	0.15
		03-TE	4.48	0.98	1.00	1.00	0.50	0.50	0.50
		05-OE	12.34	0.34	3.00	4.00	2.00	1.50	1.50
		06-MR	3.54	0.54	1.00	1.00	0.50	0.25	0.25
		07-RRT	0.75	0.15	0.15	0.20	0.00	0.00	0.25
		20-Other Charges	1.50	0.20	0.20	0.20	0.10	0.20	0.60
		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/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		64-TTE	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		Total	415.34	72.29	106.35	97.40	43.35	42.70	53.25

Police	315	2055-00-796-01-S00N-Non Dev.- Exp on Police Organization							
		01-Salary	5442.54	631.18	2687.18	1724.18	400.00	0.00	0.00
		02-Wages	1.25	0.12	0.13	1.00	0.00	0.00	0.00
		03-TE	48.12	12.58	25.04	8.00	2.50	0.00	0.00
		05-OE	62.12	11.06	31.00	16.06	4.00	0.00	0.00
		06-MR	17.29	2.00	10.71	3.58	1.00	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	0.00	0.60	0.27	0.00	0.00	0.00
		15-Training	2.69	0.33	1.58	0.78	0.00	0.00	0.00
		19-SSE	0.16	0.03	0.07	0.06	0.00	0.00	0.00
		20-Other Charges	1.50	0.15	0.70	0.65	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	24.16	2.00	12.48	6.68	3.00	0.00	0.00
		33-M&S	30.23	5.04	18.07	7.12	0.00	0.00	0.00
		64-TTE	2.42	0.48	1.17	0.60	0.17	0.00	0.00
		65-Outsourcing Charges	14.95	3.00	10.00	1.95	0.00	0.00	0.00
		Total	5648.60	667.99	2798.95	1770.99	410.67	0.00	0.00

Police	315	2055-00-796-02-S00N-Non Dev.- Exp on Criminal Investigation & Vigilance							
		01-Salary	136.90	136.90	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	1.81	1.81	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	140.47	140.47	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	246.52	0.00	0.00	246.52	0.00	0.00	0.00
		02-Wages	1.26	0.00	0.00	1.26	0.00	0.00	0.00
		03-TE	1.36	0.00	0.00	1.36	0.00	0.00	0.00
		05-OE	3.28	0.00	0.00	3.28	0.00	0.00	0.00
		06-MR	0.80	0.00	0.00	0.80	0.00	0.00	0.00
		15-Training	0.13	0.00	0.00	0.13	0.00	0.00	0.00
		19-SSE	0.04	0.00	0.00	0.04	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	0.00	0.00	1.91	0.00	0.00	0.00
		33-M&S	0.79	0.00	0.00	0.79	0.00	0.00	0.00
		64-TTE	0.08	0.00	0.00	0.08	0.00	0.00	0.00
		Total	256.18	0.00	0.00	256.18	0.00	0.00	0.00

Police	315	2055-00-796-04-S00N-Non Dev.- Exp on Police Radio Staff							
		01-Salary	860.13	860.13	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	3.06	3.06	0.00	0.00	0.00	0.00	0.00
		05-OE	8.80	8.80	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	0.98	0.98	0.00	0.00	0.00	0.00	0.00
		33-M&S	2.17	2.17	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	881.23	881.23	0.00	0.00	0.00	0.00	0.00
Police	315	2055-00-796-06-S00N-Non Dev.- Exp on Panchayat Chowkidar/ Home Guard for service of Summons/Warrants							
		20-Other Charges	21.00	5.50	15.00	0.50	0.00	0.00	0.00
		Total	21.00	5.50	15.00	0.50	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	620.03	100.00	400.03	120.00	0.00	0.00	0.00
		03-TE	0.87	0.50	0.27	0.10	0.00	0.00	0.00
		Total	620.90	100.50	400.30	120.10	0.00	0.00	0.00
Prision	316	2056-00-796-01-S00N-Non Dev.- Exp. on Jails Establishment							
		01-Salary	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-OE	0.12	0.00	0.12	0.00	0.00	0.00	0.00
		Total	0.13	0.01	0.12	0.00	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	89.59	0.00	26.88	16.13	14.33	15.23	17.02
		Total	89.59	0.00	26.88	16.13	14.33	15.23	17.02
PWD	307	2059-01-796-02-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. Distt. Revenue Buildings							
		21-Maintenance	5.97	0.00	1.79	1.08	0.96	1.01	1.13
		Total	5.97	0.00	1.79	1.08	0.96	1.01	1.13
PWD	307	2059-01-796-03-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. PWD Rest/Circuit Houses							
		21-Maintenance	70.26	0.00	21.08	12.65	11.24	11.94	13.35
		Total	70.26	0.00	21.08	12.65	11.24	11.94	13.35
PWD	307	2059-01-796-04-S00N-Non Dev.- Exp on Furnishing of Rest/Circuit Houses							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		11-Furnishings	0.02	0.00	0.00	0.01	0.00	0.01	0.00
		Total	0.02	0.00	0.00	0.01	0.00	0.01	0.00
PWD	307	2059-01-796-05-S00N-Non Dev.- Exp for new supply of Tools & Plants							
		21-Maintenance	19.38	0.00	5.81	3.49	3.10	3.29	3.69
		Total	19.38	0.00	5.81	3.49	3.10	3.29	3.69
PWD	307	2059-01-796-07-S00N-Non Dev.- Exp. under Suspense (Stock)							
		79-Suspense	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
		Total	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
PWD	307	2059-01-796-08-S00N-Non Dev.- Exp under Suspense (Stock Mfg.)							
		79-Suspense	500.00	500.00	0.00	0.00	0.00	0.00	0.00
		Total	500.00	500.00	0.00	0.00	0.00	0.00	0.00
PWD	307	2059-01-796-09-S00N-Non Dev.- Exp under Suspense (Mics. Public Works Advances)							
		79-Suspense	500.00	500.00	0.00	0.00	0.00	0.00	0.00
		Total	500.00	500.00	0.00	0.00	0.00	0.00	0.00
PWD	307	2059-01-796-10-S00N-Non Dev.- Exp on Maintenance of Buildings							
		21-Maintenance	8.78	8.78	0.00	0.00	0.00	0.00	0.00
		Total	8.78	8.78	0.00	0.00	0.00	0.00	0.00
PWD	307	2059-01-796-11-S00N-Non Dev.- Maintenance provision for adjustment of recovery							
		21-Maintenance	1081.18	1081.18	0.00	0.00	0.00	0.00	0.00
		Total	1081.18	1081.18	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	3.15	0.00	1.50	1.65	0.00	0.00	0.00
		Total	3.15	0.00	1.50	1.65	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	10.00	3.00	6.00	15.00	10.00
		Total	44.00	0.00	10.00	3.00	6.00	15.00	10.00
Police	315	2059-01-796-14-S00N-Non Dev.- Police Housing							
		21-Maintenance	10.50	0.00	1.50	6.00	1.50	1.50	0.00
		Total	10.50	0.00	1.50	6.00	1.50	1.50	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Treasury & Accounts	401	2059-01-796-15-S00N-Non Dev.-Maintenance of Buildings of Treasury & Accounts Deptt.							
		21-Maintenance	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
Training & Research	334	2059-01-796-16-S00N-Non Dev.-Maintenance of Medical Colleges							
		21-Maintenance	164.00	164.00	0.00	0.00	0.00	0.00	0.00
		Total	164.00	164.00	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	485.19	72.44	323.64	25.88	7.95	55.28	0.00
		03-TE	1.33	1.33	0.00	0.00	0.00	0.00	0.00
		05-OE	0.32	0.32	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	0.08	0.08	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	487.36	74.61	323.64	25.88	7.95	55.28	0.00
PWD	307	2059-80-796-02-S00N-Non Dev.-Exp on Work Charged staff converted into Regular Establishment							
		01-Salary	1081.02	205.75	371.67	71.56	106.33	107.91	217.80
		03-TE	0.01	0.01	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	1081.18	205.91	371.67	71.56	106.33	107.91	217.80
Primary Education	220	2059-80-796-05-S00N-Non Dev.-Maintenance of Primary/Middle Schools							
		21-Maintenance	204.75	204.75	0.00	0.00	0.00	0.00	0.00
		Total	204.75	204.75	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 Corruption Bureau							
		01-Salary	174.37	174.37	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.48	0.48	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	3.51	3.51	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)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	3.95	3.95	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.21	0.21	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
		Total	189.09	189.09	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10

Civil Defence 204 & Fire Service 204 2070-00-796-01-S00N-Non-Dev.-Exp. on Fire Station

01-Salary	90.42	42.42	36.00	12.00	0.00	0.00	0.00	0.00
02-Wages	45.95	26.75	9.00	10.20	0.00	0.00	0.00	0.00
03-TE	0.77	0.23	0.53	0.01	0.00	0.00	0.00	0.00
05-OE	2.16	0.66	0.50	1.00	0.00	0.00	0.00	0.00
06-MR	0.53	0.13	0.20	0.20	0.00	0.00	0.00	0.00
15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
30-MV	4.17	1.67	1.00	1.50	0.00	0.00	0.00	0.00
33-M&S	0.57	0.42	0.10	0.05	0.00	0.00	0.00	0.00
64-TTE	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00
Total	144.63	72.29	47.38	24.96	0.00	0.00	0.00	0.00

Civil Defence 204 & Fire Service 204 2070-00-796-03-S00N-Non Dev.-Exp on Distt. Home Guard Staff

01-Salary	64.66	0.00	64.66	0.00	0.00	0.00	0.00	0.00
02-Wages	180.74	0.00	180.74	0.00	0.00	0.00	0.00	0.00
03-TE	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00
05-OE	4.86	0.00	4.86	0.00	0.00	0.00	0.00	0.00
06-MR	0.67	0.00	0.67	0.00	0.00	0.00	0.00	0.00
07-RRT	0.54	0.00	0.54	0.00	0.00	0.00	0.00	0.00
15-Training	0.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00
30-MV	1.65	0.00	1.65	0.00	0.00	0.00	0.00	0.00
33-M&S	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00
Total	253.60	0.00	253.60	0.00	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	139.08	19.08	60.00	0.00	60.00	0.00	0.00	0.00
03-TE	0.22	0.22	0.00	0.00	0.00	0.00	0.00	0.00
05-OE	1.28	1.10	0.12	0.00	0.06	0.00	0.00	0.00
06-MR	1.58	1.50	0.08	0.00	0.00	0.00	0.00	0.00
30-MV	2.19	2.19	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	0.00
Total	144.36	24.10	60.20	0.00	60.06	0.00	0.00	0.00

Primary Education 220 2202-01-796-02-S00NM-Non Dev.- Exp. on Block Primary Education Offices & Staff

01-Salary	327.36	50.36	72.00	73.00	35.00	40.00	57.00	0.00
02-Wages	0.28	0.28	0.00	0.00	0.00	0.00	0.00	0.00
03-TE	1.03	0.61	0.01	0.04	0.37	0.00	0.00	0.00
05-OE	2.06	0.15	0.87	0.04	0.41	0.41	0.18	0.00
06-MR	3.47	1.88	1.56	0.00	0.00	0.03	0.00	0.00
07-RRT	0.42	0.42	0.00	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	0.00
65-Outsourcing charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Total	334.64	53.72	74.44	73.08	35.78	40.44	57.18	0.00

Primary Education 220 2202-01-796-03-S00NM-Non Dev.- Exp on Primary Schools

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	9668.70	1892.70	3093.00	1506.00	995.00	657.00	1525.00
		02-Wages	282.07	122.75	68.50	20.76	0.00	32.74	37.32
		03-TE	12.78	10.78	0.00	0.00	0.00	0.00	2.00
		05-OE	178.28	166.58	1.63	0.49	2.36	0.17	7.05
		06-MR	20.15	14.46	2.28	1.41	0.00	0.00	2.00
		07-RRT	2.25	1.45	0.50	0.00	0.00	0.00	0.30
		20-Other Charges	22.70	18.70	0.00	0.00	0.00	0.00	4.00
		33-M&S	82.55	76.72	0.00	0.00	0.00	0.00	5.83
		40-Scholarship	8.00	7.30	0.00	0.00	0.00	0.00	0.70
		64-TTE	2.91	2.81	0.00	0.00	0.00	0.00	0.10
		Total	10280.39	2314.25	3165.91	1528.66	997.36	689.91	1584.30
Primary Education	220	2202-01-796-07-S00N-Non Dev.- Exp. on DIETs							
		01-Salary	315.30	135.30	80.00	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	5.25	5.25	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	320.86	140.86	80.00	100.00	0.00	0.00	0.00
Primary Education	220	2202-01-796-10-S00N-Non Dev.- GIA to Elementary Education under PTA							
		01-Salary	100.00	100.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	100.00	100.00	0.00	0.00	0.00	0.00	0.00
		Total	200.00	200.00	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	450.00	170.82	64.96	27.56	51.25	60.44	74.97
		Total	450.00	170.82	64.96	27.56	51.25	60.44	74.97
Education	207	2202-02-796-01-S00N-Non Dev.- Exp. on DEO & Staff							
		01-Salary	186.31	26.31	80.00	80.00	0.00	0.00	0.00
		02-Wages	0.85	0.32	0.00	0.53	0.00	0.00	0.00
		03-TE	0.73	0.59	0.00	0.14	0.00	0.00	0.00
		05-OE	3.94	1.94	1.00	1.00	0.00	0.00	0.00
		06-MR	0.61	0.60	0.01	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	1.38	0.00	0.00	1.38	0.00	0.00	0.00
		Total	194.11	30.05	81.01	83.05	0.00	0.00	0.00
Primary Education	220	2202-02-796-02-S00N-Non Dev.- Exp on Middle Schools under MNP							
		01-Salary	5685.52	1007.31	1843.21	927.00	524.00	649.00	735.00
		02-Wages	30.15	28.75	1.40	0.00	0.00	0.00	0.00
		03-TE	11.20	10.28	0.27	0.02	0.01	0.25	0.37
		05-OE	117.05	115.46	0.79	0.10	0.00	0.00	0.70
		06-MR	9.15	6.47	0.60	0.09	1.43	0.49	0.07
		07-RRT	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	24.00	24.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	103.25	103.25	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	4.60	4.60	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.11	1.11	0.00	0.00	0.00	0.00	0.00
		Total	5988.03	1303.23	1846.27	927.21	525.44	649.74	736.14

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Education	207	2202-02-796-03-S00N-Non Dev.- Exp. on High Schools other than MNP							
		01-Salary	6799.06	1396.05	2115.00	1096.00	723.00	827.82	641.19
		02-Wages	65.00	40.88	3.36	1.66	2.02	7.69	9.39
		03-TE	23.43	22.07	0.40	0.08	0.06	0.65	0.17
		05-OE	204.40	188.35	6.75	3.00	2.10	1.35	2.85
		06-MR	22.10	19.71	1.13	0.00	0.00	1.04	0.22
		07-RRT	1.48	1.48	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	4.20	4.20	0.00	0.00	0.00	0.00	0.00
		33-M&S	95.70	95.70	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.01	0.01	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	3.40	3.40	0.00	0.00	0.00	0.00	0.00
		Total	7245.68	1798.75	2126.64	1100.74	727.18	838.55	653.82
Education	207	2202-02-796-10-S00N-Non Dev.- GIA to Secondary Edu. Under PTA							
		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
Education	207	2202-02-796-14-S00N-Non Dev.- GIA to SMC							
		41-GIA	330.00	20.06	80.15	88.98	45.52	31.26	64.03
		Total	330.00	20.06	80.15	88.98	45.52	31.26	64.03
Education	207	2202-03-796-02-S00N-Non Dev.- Exp. on Degree Colleges							
		01-Salary	765.12	340.12	100.00	100.00	0.00	125.00	100.00
		02-Wages	2.33	2.33	0.00	0.00	0.00	0.00	0.00
		03-TE	1.01	0.89	0.03	0.09	0.00	0.00	0.00
		05-OE	15.73	11.73	1.00	1.00	0.00	1.00	1.00
		06-MR	2.89	0.00	1.59	0.16	0.00	0.14	1.00
		33-M&S	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.19	0.09	0.32	0.00	0.00	0.00
		Total	790.68	358.26	102.71	101.57	0.00	126.14	102.00
Education	207	2202-03-796-03-S00N-Non Dev.- GIA to HPU							
		41-GIA	1138.50	1138.50	0.00	0.00	0.00	0.00	0.00
		Total	1138.50	1138.50	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	56.10	56.10	0.00	0.00	0.00	0.00	0.00
		42-GIA	30.00	30.00	0.00	0.00	0.00	0.00	0.00
		Total	86.10	86.10	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	15.07	11.00	4.07	0.00	0.00	0.00	0.00
		05-OE	0.25	0.00	0.25	0.00	0.00	0.00	0.00
		20-Other Charges	6.70	6.00	0.70	0.00	0.00	0.00	0.00
		Total	22.02	17.00	5.02	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Technical Education	224	2203-00-796-04-S00N-Non Dev.- Setting up of New Polytechnics							
		01-Salary	1.19	1.19	0.00	0.00	0.00	0.00	0.00
		02-Wages	1.05	1.05	0.00	0.00	0.00	0.00	0.00
		Total	2.24	2.24	0.00	0.00	0.00	0.00	0.00
Mountaineering	217	2204-00-796-02-S00N-Non Dev.- Exp. on Mountaineering							
		01-Salary	14.58	0.00	0.00	7.58	0.00	0.00	7.00
		02-Wages	0.11	0.00	0.00	0.00	0.00	0.00	0.11
		03-TE	0.60	0.00	0.00	0.50	0.00	0.00	0.10
		05-OE	2.50	0.00	0.00	0.50	0.50	0.00	1.50
		06-MR	0.80	0.00	0.00	0.50	0.00	0.00	0.30
		20-Other Charges	15.50	0.00	0.00	10.00	1.00	0.00	4.50
		33-M&S	4.00	0.00	0.00	1.00	0.00	0.00	3.00
		Total	38.09	0.00	0.00	20.08	1.50	0.00	16.51
YSS	223	2204-00-796-03-S00N-Non Dev.- Exp. on Directorate of Youth Services & Sports							
		01-Salary	50.53	0.00	35.00	3.53	12.00	0.00	0.00
		02-Wages	4.50	0.00	3.00	0.00	0.00	1.50	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	33.50	0.00	16.00	7.50	5.00	0.00	5.00
		33-M&S	18.00	18.00	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	146.08	22.00	76.70	11.73	23.55	5.10	7.00
Education	207	2205-00-796-01-S00N-Non Dev.- Exp on Public Libraries							
		01-Salary	16.55	6.75	3.80	3.00	1.00	1.00	1.00
		02-Wages	1.89	0.71	0.66	0.00	0.00	0.52	0.00
		03-TE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-OE	0.25	0.17	0.08	0.00	0.00	0.00	0.00
		06-MR	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
		Total	18.72	7.66	4.54	3.00	1.00	1.52	1.00
Language Arts & Culture	215	2205-00-796-03-S00N-Non Dev.- Exp on Art Galaries/ Archives							
		01-Salary	12.74	12.74	0.00	0.00	0.00	0.00	0.00
		05-OE	0.24	0.00	0.24	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	1.50	0.50	0.00	0.00	0.00	0.00
		Total	15.17	14.43	0.74	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	5.51	0.00	0.00	0.00	0.00	5.51	0.00
		02-Wages	1.65	0.94	0.00	0.00	0.00	0.71	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		05-OE	2.10	2.10	0.00	0.00	0.00	0.00	0.00
		33-M&S	1.40	1.40	0.00	0.00	0.00	0.00	0.00
		Total	10.86	4.64	0.00	0.00	0.00	6.22	0.00
Health Services	210	2210-03-796-01-S00N-Non Dev.- Exp on District Establishment							
		01-Salary	226.60	26.60	90.00	75.00	0.00	25.00	10.00
		03-TE	2.15	0.00	1.65	0.50	0.00	0.00	0.00
		05-OE	34.39	0.00	15.93	9.16	0.00	9.00	0.30
		06-MR	6.04	0.00	3.79	2.00	0.00	0.00	0.25
		30-MV	7.00	0.00	3.00	4.00	0.00	0.00	0.00
		64-TTE	1.00	0.00	0.50	0.50	0.00	0.00	0.00
		Total	277.18	26.60	114.87	91.16	0.00	34.00	10.55
Health Services	210	2210-03-796-02-S00N-Non Dev.- Exp on Allopathic prog.							
		01-Salary	1210.47	59.47	403.00	348.00	138.00	122.00	140.00
		02-Wages	36.82	0.85	21.55	2.34	1.74	5.00	5.34
		03-TE	7.12	0.00	0.73	1.63	0.52	1.22	3.02
		04-Livery	9.00	0.00	3.20	1.00	0.80	3.00	1.00
		05-OE	101.00	0.00	41.90	23.80	8.30	17.20	9.80
		06-MR	11.56	0.00	3.24	3.30	0.78	1.77	2.47
		07-RRT	3.00	0.00	0.00	0.30	0.00	1.80	0.90
		30-MV	21.95	0.00	4.20	6.00	3.80	4.47	3.48
		31-M&E	21.00	0.00	2.00	5.00	5.50	6.00	2.50
		33-M&S	116.58	0.00	23.13	10.98	42.40	30.53	9.54
		36-Minor works	15.00	0.00	0.00	3.00	2.00	5.00	5.00
		41-GIA	73.00	0.00	17.00	10.00	14.00	24.00	8.00
		42-GIA	57.00	0.00	17.00	10.00	10.00	12.00	8.00
		64-TTE	1.01	0.00	0.21	0.20	0.30	0.30	0.00
		65-Outsourcing Charges	5.27	5.27	0.00	0.00	0.00	0.00	0.00
		Total	1689.78	65.59	537.16	425.55	228.14	234.29	199.05
Health Services	210	2210-03-796-03-S00NM-Non Dev.-Exp on PHC (M.N.P.)							
		01-salary	1769.79	144.79	592.50	515.50	175.00	170.00	172.00
		02-wages	24.62	0.00	8.39	11.73	2.50	2.00	0.00
		03-TE	5.01	0.00	1.01	1.00	0.50	1.50	1.00
		04-Livery	5.00	0.00	1.60	0.50	0.60	2.30	0.00
		05-OE	57.80	0.00	9.24	18.47	11.69	13.20	5.20
		06-MR	8.26	0.00	2.32	2.58	0.57	2.22	0.57
		30-MV	13.15	0.00	1.70	2.75	1.65	5.10	1.95
		31-M&E	19.00	0.00	1.00	6.20	4.80	7.00	0.00
		33-M&S	88.25	0.00	10.11	17.54	38.29	20.04	2.27
		36-Minor wrok	4.00	0.00	0.00	0.00	1.50	0.00	2.50
		41-GIA	30.00	0.00	11.00	11.00	5.50	0.00	2.50
		42-GIA	41.00	0.00	11.00	11.00	5.50	11.00	2.50
		64-TTE	1.00	0.00	0.00	0.50	0.50	0.00	0.00
		Total	2066.88	144.79	649.87	598.77	248.60	234.36	190.49
Ayush	203	2210-04-796-04-S00N-Non Dev.- Exp on Ayurvedic Programme							
		01-Salary	1062.12	0.00	395.00	250.00	100.00	100.00	217.12
		02-Wages	10.95	0.00	0.00	3.98	3.97	3.00	0.00
		03-TE	6.01	0.00	2.20	1.50	0.65	0.80	0.86

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	47.30	0.00	23.15	14.00	4.25	4.25	1.65
		06-MR	5.48	0.00	3.18	0.50	0.10	0.70	1.00
		07-RRT	9.85	0.00	2.00	0.70	0.50	0.00	6.65
		15-Training	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		30-MV	4.30	0.00	4.00	0.30	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	102.01	0.00	20.01	55.00	6.00	9.00	12.00
		64-TTE	0.61	0.00	0.20	0.20	0.06	0.05	0.10
		Total	1251.14	0.00	451.25	327.18	115.53	117.80	239.38
Training & Research	334	2210-05-796-01-S00N-Non Dev. -Scholarship to PG Students & Interns (Dental College)							
		40-Scholarship	27.00	27.00	0.00	0.00	0.00	0.00	0.00
		Total	27.00	27.00	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	4.04	4.04	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	153.00	153.00	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	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	35.00	35.00	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	117.00	117.00	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	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. Radhakrishnan Govt. Medical College, Hamirpur							
		31-M&E	10.00	10.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	60.00	60.00	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	90.00	90.00	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	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		33-M&S	53.00	53.00	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	87.00	87.00	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	37.62	37.62	0.00	0.00	0.00	0.00	0.00
		42-GIA	34.38	34.38	0.00	0.00	0.00	0.00	0.00
		Total	72.00	72.00	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	7.92	7.92	0.00	0.00	0.00	0.00	0.00
		42-GIA	73.80	73.80	0.00	0.00	0.00	0.00	0.00
		44-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00
		Total	90.72	90.72	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	46.64	0.00	46.64	0.00	0.00	0.00	0.00
		Total	46.64	0.00	46.64	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	14.58	0.00	5.50	5.50	0.00	0.00	3.58
		Total	14.58	0.00	5.50	5.50	0.00	0.00	3.58
Health Services	210	2210-06-796-04-S00N-Non-Dev. Exp. on STD Control Organisation							
		01-Salary	47.36	0.00	20.00	12.00	0.00	7.36	8.00
		Total	47.36	0.00	20.00	12.00	0.00	7.36	8.00
Health Services	210	2210-06-796-05-S00N-Non-Dev. Exp. on Expand Programme on Immunisation							
		01-Salary	138.37	3.37	70.00	30.00	0.00	15.00	20.00
		Total	138.37	3.37	70.00	30.00	0.00	15.00	20.00
Health Services	210	2210-06-796-07-S00N-Non-Dev. Exp. on Laprosy Eradication Programme							
		01-Salary	6.02	0.00	4.00	1.00	0.00	1.02	0.00
		33 M&S	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		Total	6.04	0.02	4.00	1.00	0.00	1.02	0.00
Health Services	210	2210-06-796-09-S00N-Non Dev.- Exp. on Multipurpose Work Scheme under M.N.P.							
		01-salary	253.85	43.90	83.87	51.50	22.58	32.00	20.00
		02-wages	2.20	0.20	0.00	0.00	2.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	3.00	0.00	0.85	0.50	0.25	1.00	0.40
		05-OE	33.83	1.61	7.16	7.54	2.02	11.00	4.50
		06-MR	3.15	0.15	1.00	0.00	0.30	1.30	0.40
		30-MV	11.00	0.00	2.60	0.00	2.10	5.45	0.85
		31-M&E	2.00	0.00	0.00	0.00	1.00	0.00	1.00
		33-M&S	51.00	0.00	15.50	7.25	6.25	17.25	4.75
		41-GIA	1.10	0.10	0.00	0.00	1.00	0.00	0.00
		42-GIA	26.00	0.00	11.00	0.00	4.00	6.00	5.00
		64-TTE	1.00	0.00	0.00	0.10	0.00	0.00	0.90
		Total	388.13	45.96	121.98	66.89	41.50	74.00	37.80
Health Services	210	2210-06-796-11-S00N-Non-Dev. Exp. on National Programme for prevention and control of Blindness							
		01-Salary	12.58	3.58	7.00	0.00	0.00	2.00	0.00
		03-TE	1.00	0.00	0.00	0.00	0.00	1.00	0.00
		06-MR	2.00	0.00	0.30	0.00	0.00	1.70	0.00
		33 M&S	10.00	0.00	3.00	0.00	0.00	7.00	0.00
		Total	25.58	3.58	10.30	0.00	0.00	11.70	0.00
Health Services	210	2211-00-796-01-S00N-Non-Dev. Exp. on Family Planning Programme							
		01-Salary	55.67	5.67	35.00	15.00	0.00	0.00	0.00
		Total	55.67	5.67	35.00	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	73.01	22.33	0.00	6.86	0.00	0.00	43.82
		02-Wages	125.85	6.25	3.60	0.00	116.00	0.00	0.00
		03-TE	4.05	0.80	2.10	0.50	0.25	0.00	0.40
		05-OE	10.76	0.66	2.10	6.50	0.00	0.00	1.50
		06-MR	3.47	1.37	0.70	0.70	0.10	0.00	0.60
		21-Maintenance	391.94	0.00	121.94	45.00	125.00	40.00	60.00
		30-MV	2.50	0.00	2.00	0.50	0.00	0.00	0.00
		64-TTE	1.80	0.70	0.10	0.50	0.30	0.00	0.20
		Total	613.38	32.11	132.54	60.56	241.65	40.00	106.52
Jal Shakti	306	2215-01-796-02-S00N-Non Dev. -Exp on Work Charged Staff into Regular establishment							
		01-Salary	2600.73	714.21	805.45	157.17	439.44	0.00	484.46
		03-TE	5.23	1.63	1.40	0.50	0.20	0.00	1.50
		06-MR	5.45	1.60	2.50	0.50	0.25	0.00	0.60
		Total	2611.41	717.44	809.35	158.17	439.89	0.00	486.56
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							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		79-Suspense	275.00	275.00	0.00	0.00	0.00	0.00	0.00
		Total	275.00	275.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-05-S00N-Non Dev.- Stock Manufacture							
		79-Suspense	100.00	100.00	0.00	0.00	0.00	0.00	0.00
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-06-S00N-Non Dev.- -Misc. Public Works Advances							
		79-Suspense	150.00	150.00	0.00	0.00	0.00	0.00	0.00
		Total	150.00	150.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-08-S00N-Non Dev.- -Energy Charges for RWSS							
		21-Maintenance	2.63	2.13	0.00	0.50	0.00	0.00	0.00
		Total	2.63	2.13	0.00	0.50	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-09-S00N-Non Dev.- -Maintenance provision for adjustment of recovery							
		21-Maintenance	2611.41	717.44	809.35	158.17	439.89	0.00	486.56
		Total	2611.41	717.44	809.35	158.17	439.89	0.00	486.56
Jal Shakti	306	2215-02-796-01-S00N-Non Dev.- -Exp. on Sewarage Schemes							
		21-Maintenance	18.32	0.00	9.16	0.00	0.00	0.00	9.16
		70-Energy Charges	5.00	0.00	2.25	0.50	2.25	0.00	0.00
		Total	23.32	0.00	11.41	0.50	2.25	0.00	9.16
PWD	307	2216-05-796-01-S00N-Non Dev.- Exp on maintenance & Rrepair							
		21-Maintenance	52.40	0.00	15.72	9.43	8.38	8.91	9.96
		Total	52.40	0.00	15.72	9.43	8.38	8.91	9.96
PWD	307	2216-05-796-03-S00N-Non Dev.- Maintenance of General Pool Accommodation of General Administrative Deptt.							
		21-Maintenance	28.35	28.35	0.00	0.00	0.00	0.00	0.00
		Total	28.35	28.35	0.00	0.00	0.00	0.00	0.00
Police	315	2216-06-796-01-S00N-Non Dev.- Police Housing							
		21-Maintenance	17.85	0.00	7.00	3.15	4.20	3.50	0.00
		Total	17.85	0.00	7.00	3.15	4.20	3.50	0.00
Public Relations	116	2220-60-796-01-S00N-Non Dev.- Exp. on Distt. Establishment							
		01-Salary	35.62	6.20	9.88	14.77	4.77	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	0.20	0.13	0.03	0.02	0.02	0.00	0.00
		05-OE	0.24	0.14	0.03	0.02	0.05	0.00	0.00
		06-MR	1.60	1.00	0.10	0.50	0.00	0.00	0.00
		Total	37.66	7.47	10.04	15.31	4.84	0.00	0.00
Public Relations	116	2220-60-796-02-S00N-Non Dev.- Exp on Publicity Programme							
		01-Salary	94.25	35.50	24.83	24.21	3.21	1.50	5.00
		03-TE	1.60	0.80	0.20	0.20	0.20	0.10	0.10
		05-OE	9.68	1.68	3.00	2.50	2.00	0.30	0.20
		07-RRT	0.19	0.00	0.13	0.06	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.45	0.05	0.10	0.10	0.10	0.05	0.05
		27-MV(P)	0.01	0.00	0.00	0.01	0.00	0.00	0.00
		30-MV	4.10	0.50	1.30	1.30	1.00	0.00	0.00
		31-M&E	2.65	1.00	0.55	0.50	0.50	0.00	0.10
		64-TTE	0.06	0.06	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	10.45	1.45	3.00	3.00	1.50	0.00	1.50
		Total	123.44	41.04	33.11	31.88	8.51	1.95	6.95
ESOMSA	238	2225-02-796-01-S00N-Non Dev.- Welfare of SC, ST,OBC & Minorities							
		01-Salary	104.61	7.61	60.00	26.00	5.00	3.00	3.00
		02-Wages	1.50	0.00	0.00	0.00	1.50	0.00	0.00
		03-TE	1.66	0.41	0.40	0.25	0.20	0.20	0.20
		05-OE	6.80	4.80	1.00	0.25	0.25	0.25	0.25
		06-MR	2.00	0.95	0.50	0.25	0.10	0.10	0.10
		07-RRT	0.70	0.00	0.09	0.14	0.00	0.00	0.47
		15-Training	0.08	0.08	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	24.00	24.00	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 Charges	17.20	6.45	8.00	2.75	0.00	0.00	0.00
		Total	158.61	44.36	69.99	29.64	7.05	3.55	4.02
WCD	239	2225-02-796-08-S00N-Non Dev.- Mukhya Mantri Bal Uddhar Yojna							
		41-GIA	6.00	6.00	0.00	0.00	0.00	0.00	0.00
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00
WCD	239	2225-02-796-09-S00N Non Dev.- Bal Balika Ashram (Deptt. run)							
		02-Wages	2.30	0.00	0.00	0.00	0.00	2.30	0.00
		03-TE	0.20	0.00	0.00	0.00	0.00	0.20	0.00
		05-OE	7.50	0.00	0.00	0.00	0.00	7.50	0.00
		06-MR	1.00	0.00	0.00	0.00	0.00	1.00	0.00
		33-M&S	16.00	0.00	0.00	0.00	0.00	16.00	0.00
		Total:	27.00	0.00	0.00	0.00	0.00	27.00	0.00
Labour & Employment	228	2230-01-796-01-S00N-Non- Dev.-Exp on Enforcement of Labour Laws							
		01-Salary	34.69	34.69	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	2.37	2.37	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		06-MR	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.51	0.51	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	37.67	37.67	0.00	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	37.26	5.00	15.00	15.00	0.00	1.13	1.13
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	1.80	0.80	0.40	0.40	0.00	0.10	0.10
		05-OE	11.70	0.70	5.00	5.00	0.00	0.50	0.50
		06-MR	1.98	0.94	0.50	0.50	0.00	0.02	0.02
		07-RRT	0.57	0.07	0.20	0.30	0.00	0.00	0.00
		64-TTE	0.30	0.10	0.10	0.10	0.00	0.00	0.00
		Total	53.62	7.62	21.20	21.30	0.00	1.75	1.75
Rural Development	222	2230-03-796-02-S00N-Non Dev.- Tailoring Centers in H.P.							
		01-Salary	7.18	1.68	0.00	0.00	5.50	0.00	0.00
		Total	7.18	1.68	0.00	0.00	5.50	0.00	0.00
Technical Education	224	2230-03-796-03-S00N-Non Dev.- Training of Craftsman and Supervisors							
		01-Salary	19.77	0.00	19.77	0.00	0.00	0.00	0.00
		Total	19.77	0.00	19.77	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	183.55	0.00	58.00	10.55	30.00	35.00	50.00
		02-Wages	4.51	0.00	1.00	1.00	0.51	1.00	1.00
		03-TE	1.75	0.00	0.40	0.30	0.30	0.40	0.35
		05-OE	16.00	0.00	4.00	3.00	3.00	3.00	3.00
		06-MR	1.75	0.00	0.35	0.30	0.30	0.40	0.40
		31-M&E	17.00	0.00	4.00	3.00	2.00	4.00	4.00
		33-M&S	10.00	0.00	2.00	2.00	2.00	2.00	2.00
		40-Scholarship	3.64	0.00	1.00	0.80	0.40	0.64	0.80
		64-TTE	0.20	0.00	0.10	0.00	0.00	0.05	0.05
		99-Honorarium	5.00	0.00	1.00	1.00	0.00	1.00	2.00
		Total	243.40	0.00	71.85	21.95	38.51	47.49	63.60
WCD	239	2235-02-796-06-S00N-Non Dev.- Rehab. Grant to inmates of Bal Balika Ashram							
		42-GIA	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		Total	1.00	0.00	0.00	0.00	0.00	0.00	1.00
WCD	239	2235-02-796-09-S00N-Non Dev.- Awareness Campaign							
		20-Other Charges	8.00	0.00	2.25	1.70	1.25	0.55	2.25
		Total	8.00	0.00	2.25	1.70	1.25	0.55	2.25

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
H.P. Secretariat	100	2251-00-796-01-S00N-Non Dev.- Secretariat Staff							
		01-Salary	99.40	99.40	0.00	0.00	0.00	0.00	0.00
		05-OE	0.66	0.66	0.00	0.00	0.00	0.00	0.00
		Total	100.06	100.06	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	153.28	153.28	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	4.61	4.61	0.00	0.00	0.00	0.00	0.00
		05-OE	13.53	13.53	0.00	0.00	0.00	0.00	0.00
		06-MR	4.25	4.25	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	0.30	0.30	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	10.00	10.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	19.00	19.00	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	14.68	14.68	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
		65-Outsourcing Charges	25.00	25.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.56	1.56	0.00	0.00	0.00	0.00	0.00
		Total	249.73	249.73	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	89.98	27.98	12.00	5.50	44.50	0.00	0.00
		02-Wages	1.00	0.00	1.00	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	0.45	0.15	0.10	0.10	0.10	0.00	0.00
		06-MR	0.25	0.10	0.05	0.05	0.05	0.00	0.00
		Total	92.02	28.42	13.20	5.70	44.70	0.00	0.00
Agriculture	201	2401-00-796-02-S00N-Non Dev.- Exp. on Agriculture Schemes							
		01-Salary	135.42	96.42	12.00	7.00	15.00	0.00	5.00
		02-Wages	3.10	1.30	0.00	0.00	0.00	0.00	1.80
		03-TE	0.73	0.33	0.10	0.10	0.10	0.00	0.10
		05-OE	14.74	10.74	1.00	1.00	1.00	0.00	1.00
		06-MR	1.95	1.55	0.10	0.10	0.10	0.00	0.10
		07-RRT	5.71	3.01	0.00	0.00	0.00	0.00	2.70
		09-Adv. & Publicity	1.64	1.24	0.00	0.00	0.00	0.00	0.40
		20-Other Charges	11.17	11.17	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	3.50	2.50	0.00	0.00	1.00	0.00	0.00
		31-M&E	3.50	3.50	0.00	0.00	0.00	0.00	0.00
		33-M&S	13.68	13.68	0.00	0.00	0.00	0.00	0.00
		36-MW	10.15	10.15	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	71.16	71.15	0.01	0.00	0.00	0.00	0.00
		64-TTE	0.07	0.01	0.00	0.00	0.00	0.00	0.06
		Total	276.53	226.76	13.21	8.20	17.20	0.00	11.16

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Agriculture	201	2401-00-796-03-S00N-Non Dev.- Exp on Agriculture Schemes (General Agriculture E&T)							
		01-Salary	68.93	51.93	0.00	6.00	0.00	6.00	5.00
		02-Wages	1.63	1.63	0.00	0.00	0.00	0.00	0.00
		03-TE	0.80	0.60	0.00	0.00	0.00	0.10	0.10
		05-OE	3.83	2.83	0.00	0.00	0.00	0.50	0.50
		06-MR	0.02	0.02	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	4.50	4.50	0.00	0.00	0.00	0.00	0.00
		30-MV	0.30	0.30	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	3.85	2.85	0.00	0.00	0.00	0.00	1.00
		Total	92.56	73.36	0.00	6.00	0.00	6.60	6.60
Horticulture	211	2401-00-796-04-S00N-Non Dev.- Exp on Distt. Establishment Under Horticulture							
		01-Salary	46.65	5.65	29.00	12.00	0.00	0.00	0.00
		03-TE	0.19	0.07	0.07	0.05	0.00	0.00	0.00
		05-OE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		06-MR	0.35	0.10	0.20	0.05	0.00	0.00	0.00
		Total	47.23	5.86	29.27	12.10	0.00	0.00	0.00
Horticulture	211	2401-00-796-05-S00N-Non Dev.- Horticulture Development							
		01-Salary	741.37	145.37	267.00	80.00	32.00	42.00	175.00
		02-Wages	15.62	2.62	4.00	1.75	2.75	1.00	3.50
		03-TE	5.03	1.40	1.29	0.83	0.35	0.57	0.59
		05-OE	11.68	2.73	4.00	2.00	1.20	1.00	0.75
		06-MR	2.92	0.97	0.65	0.40	0.30	0.25	0.35
		07-RRT	3.00	1.20	0.50	0.30	0.10	0.40	0.50
		09-Adv. & Publicity	2.00	0.30	0.50	0.20	0.50	0.10	0.40
		20-Other Charges	2.00	1.00	0.00	0.00	1.00	0.00	0.00
		30-MV	3.55	2.30	0.50	0.50	0.25	0.00	0.00
		31-M&E	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	9.80	4.80	1.50	1.00	0.50	1.00	1.00
		36-MW	16.00	16.00	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.37	0.37	0.00	0.00	0.00	0.00	0.00
		Total	815.35	180.07	280.29	87.23	39.05	46.47	182.24
Horticulture	211	2401-00-796-17-S00N-Non Dev.- Exp. on Horticulture Training & Extension							
		01-Salary	128.85	14.85	70.00	5.00	8.00	8.00	23.00
		03-TE	0.18	0.00	0.05	0.04	0.03	0.03	0.03
		05-OE	5.78	3.83	0.75	0.50	0.10	0.30	0.30
		06-MR	0.71	0.09	0.15	0.12	0.06	0.14	0.15
		07-RRT	2.95	1.95	0.00	0.50	0.00	0.00	0.50
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		30-MV	4.20	2.80	0.50	0.50	0.10	0.10	0.20

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		40-Scholarship	0.50	0.00	0.12	0.12	0.08	0.08	0.10
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total	147.22	27.57	71.57	6.78	8.37	8.65	24.28
Horticulture	211	2401-00-796-25-S00N-Non Dev.- Apiculture Scheme							
		05-OE	3.00	0.00	1.00	1.00	0.00	1.00	0.00
		33-M&S	4.05	0.00	1.00	1.00	1.60	0.45	0.00
		Total	7.05	0.00	2.00	2.00	1.60	1.45	0.00
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
Horticulture	211	2401-00-796-28-S00N-Non Dev.- Establishment/ Maintenance of Govt. Orchards/Nurseries							
		05-OE	3.85	0.00	0.95	0.40	0.80	0.80	0.90
		07-RRT	3.00	0.00	0.00	1.50	0.00	0.00	1.50
		33-M&S	8.00	0.00	2.05	1.00	2.20	1.50	1.25
		Total	14.85	0.00	3.00	2.90	3.00	2.30	3.65
Agriculture	201	2402-00-796-01-S00N-Non Dev.- Soil Conservation of Agriculture Land							
		01-Salary	121.87	85.57	15.00	5.00	10.30	3.00	3.00
		02-Wages	0.43	0.43	0.00	0.00	0.00	0.00	0.00
		03-TE	0.95	0.65	0.10	0.05	0.05	0.05	0.05
		05-OE	2.11	1.61	0.50	0.00	0.00	0.00	0.00
		06-MR	1.08	0.68	0.20	0.05	0.05	0.05	0.05
		07-RRT	0.30	0.30	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	126.75	89.25	15.80	5.10	10.40	3.10	3.10
Animal Husbandry	202	2403-00-796-01-S00N-Non Dev.- Regional Establishment							
		01-Salary	225.50	9.50	69.00	22.00	35.00	55.00	35.00
		02-Wages	1.15	0.14	0.50	0.12	0.12	0.12	0.15
		03-TE	1.30	0.17	0.51	0.07	0.07	0.08	0.40
		05-OE	13.20	0.60	3.30	2.50	1.00	3.50	2.30
		06-MR	0.62	0.12	0.10	0.10	0.10	0.10	0.10
		07-RRT	3.55	0.55	0.70	0.50	0.50	0.50	0.80
		30-MV	3.10	0.60	0.50	0.50	0.50	0.50	0.50
		Total	248.42	11.68	74.61	25.79	37.29	59.80	39.25
Animal Husbandry	202	2403-00-796-02-S00N-Non Dev.- Hospital & Dispensaries							
		01-Salary	2394.91	534.91	267.00	758.00	285.00	250.00	300.00
		02-Wages	18.50	7.00	3.00	2.00	3.00	0.50	3.00
		03-TE	8.84	3.84	1.00	1.00	1.00	1.00	1.00
		05-OE	33.50	2.50	10.00	5.00	3.00	10.00	3.00
		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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		09-Adv. & Publicity	2.00	0.50	0.30	0.30	0.30	0.30	0.30
		20-Other Charges	3.60	1.10	0.50	0.50	0.50	0.50	0.50
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	4.87	1.37	0.70	0.70	0.70	0.70	0.70
		31-M&E	17.85	2.85	3.00	3.00	3.00	3.00	3.00
		33-M&S	115.95	11.95	10.00	5.00	27.00	45.00	17.00
		36-Minor Works	13.00	2.00	1.00	0.00	4.00	2.00	4.00
		64-TTE	0.21	0.21	0.00	0.00	0.00	0.00	0.00
		Total	2626.70	572.70	298.30	777.30	329.30	314.80	334.30
Animal Husbandry	202	2403-00-796-03-S00N-Non Dev.- Exp on Poultry Dev.							
		01-Salary	16.16	0.00	16.16	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	0.30	0.00	0.30	0.00	0.00	0.00	0.00
		06-MR	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		Total	16.78	0.00	16.78	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	92.92	3.92	25.00	10.00	17.00	7.00	30.00
		02-Wages	0.09	0.00	0.09	0.00	0.00	0.00	0.00
		03-TE	0.75	0.05	0.14	0.14	0.14	0.14	0.14
		05-OE	6.47	1.03	1.00	2.50	0.50	1.00	0.44
		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	43.10	0.00	11.00	5.10	5.00	11.00	11.00
		Total	143.85	5.15	37.30	17.82	22.71	19.21	41.66
Fisheries	325	2405-00-796-01-S00N-Non- Dev.-Directorate Level (Fisheries)							
		01-Salary	13.13	6.39	6.74	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	0.02	0.01	0.01	0.00	0.00	0.00	0.00
		Total	13.16	6.41	6.75	0.00	0.00	0.00	0.00
Fisheries	325	2405-00-796-02-S00N-Non- Dev.-Exp. on Fisheries Schemes							
		01-Salary	48.97	0.00	29.52	0.00	4.20	2.00	13.25
		02-Wages	6.93	0.00	0.00	0.00	0.00	1.20	5.73
		03-TE	0.37	0.00	0.17	0.00	0.05	0.05	0.10
		05-OE	6.30	0.00	1.50	1.45	0.60	1.00	1.75
		06-MR	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		21-Maintenance	18.90	18.90	0.00	0.00	0.00	0.00	0.00
		30-MV	3.81	0.00	1.11	1.00	0.40	0.20	1.10
		31-M&E	0.40	0.00	0.40	0.00	0.00	0.00	0.00
		33-M&S	4.90	0.00	0.90	0.60	0.80	0.60	2.00
		65-Outsourcing Charges	0.52	0.00	0.52	0.00	0.00	0.00	0.00
		Total	91.11	18.90	34.13	3.05	6.05	5.05	23.93
Forest	303	2406-01-796-01-S00N-Non Dev.- Exp. on Staff							
		01-Salary	1401.05	15.14	507.55	282.63	43.58	281.15	271.00
		02-Wages	32.00	32.00	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	17.63	17.63	0.00	0.00	0.00	0.00	0.00
		05-OE	7.37	7.37	0.00	0.00	0.00	0.00	0.00
		06-MR	5.15	5.15	0.00	0.00	0.00	0.00	0.00
		30-MV	9.42	9.42	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		Total	1472.82	86.91	507.55	282.63	43.58	281.15	271.00
Forest	303	2406-01-796-02-S00N-Non Dev.- Forestry Programme							
		01-Salary	349.62	12.00	123.82	93.07	52.82	67.91	0.00
		02-Wages	33.14	33.14	0.00	0.00	0.00	0.00	0.00
		03-TE	6.69	6.69	0.00	0.00	0.00	0.00	0.00
		05-OE	4.97	4.97	0.00	0.00	0.00	0.00	0.00
		06-MR	0.36	0.36	0.00	0.00	0.00	0.00	0.00
		33-M&S	7.53	7.53	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	0.06	0.00	0.00	0.00	0.00	0.00
		Total	473.77	136.15	123.82	93.07	52.82	67.91	0.00
Forest	303	2406-01-796-03-S00N-Non Dev.- Building Programme							
		21-Maintenance	18.46	12.46	0.00	0.00	6.00	0.00	0.00
		Total	18.46	12.46	0.00	0.00	6.00	0.00	0.00
Forest	303	2406-01-796-07-S00N-Non Dev.- Exp. on regeneration of Chilgoza Pine							
		01-Salary	14.93	0.00	14.93	0.00	0.00	0.00	0.00
		03-TE	0.33	0.33	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
		15-Training	0.03	0.03	0.00	0.00	0.00	0.00	0.00
		Total	15.47	0.54	14.93	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	48.40	0.00	0.00	0.00	48.40	0.00	0.00
		03-TE	0.56	0.56	0.00	0.00	0.00	0.00	0.00
		06-MR	0.12	0.12	0.00	0.00	0.00	0.00	0.00
		15-Training	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total	49.12	0.72	0.00	0.00	48.40	0.00	0.00
Forest	303	2406-02-796-02-S00N-Non Dev.- Exp. on improvement and Development of Wild Life Sancturies							
		02-Wages	20.78	18.98	0.00	0.00	1.80	0.00	0.00
		05-OE	0.15	0.15	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	0.21	0.21	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	22.01	20.21	0.00	0.00	1.80	0.00	0.00
Food & Civil Supplies	209	2408-01-796-01-S00N-Non Dev.- Exp on Food Organization							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	123.51	5.51	50.00	30.00	11.00	14.00	13.00
		02-Wages	1.40	1.40	0.00	0.00	0.00	0.00	0.00
		03-TE	1.08	0.30	0.30	0.22	0.06	0.10	0.10
		05-OE	7.60	0.60	2.00	2.00	1.00	1.00	1.00
		06-MR	0.97	0.40	0.37	0.20	0.00	0.00	0.00
		07-RRT	0.76	0.28	0.00	0.33	0.00	0.15	0.00
		30-MV	0.28	0.28	0.00	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	138.86	12.03	52.67	32.75	12.06	15.25	14.10
Agriculture	201	2415-01-796-01-S00N-Non Dev.-GIA to HPKV for Research and Education							
		41-GIA	1089.00	1089.00	0.00	0.00	0.00	0.00	0.00
		Total	1089.00	1089.00	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	990.00	990.00	0.00	0.00	0.00	0.00	0.00
		Total	990.00	990.00	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	29.70	29.70	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	67.70	67.70	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	57.20	57.20	0.00	0.00	0.00	0.00	0.00
		Total	57.20	57.20	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	151.67	9.67	70.00	55.00	13.00	4.00	0.00
		02-Wages	3.84	0.00	2.00	1.84	0.00	0.00	0.00
		03-TE	2.69	1.24	0.70	0.45	0.30	0.00	0.00
		05-OE	3.43	0.00	1.43	1.50	0.40	0.10	0.00
		06-MR	0.53	0.13	0.25	0.10	0.05	0.00	0.00
		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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	2.50	1.50	0.00	1.00	0.00	0.00	0.00
		41-GIA	2.79	2.79	0.00	0.00	0.00	0.00	0.00
		42-GIA	43.85	0.00	11.80	14.40	5.10	3.50	9.05
		Total	211.82	15.56	86.28	74.48	18.85	7.60	9.05
Revenue	101	2506-00-796-01-S00N- Non Dev.-Exp. on Distt. Staff							
		01-Salary	21.69	0.00	21.69	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	0.09	0.00	0.09	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	21.80	0.00	21.80	0.00	0.00	0.00	0.00
Panchayati Raj	218	2515-00-796-01-S00N-Non Dev.- Exp. on Panchayati Schemes							
		01-Salary	176.89	0.00	92.43	56.76	15.42	3.56	8.72
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	2.30	0.00	0.78	0.52	0.45	0.15	0.40
		05-OE	3.05	0.00	1.70	1.05	0.10	0.10	0.10
		06-MR	0.75	0.00	0.25	0.25	0.10	0.07	0.08
		30-MV	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		41-GIA	1126.40	0.00	592.84	83.74	61.82	189.00	199.00
		42-GIA	60.00	0.00	24.00	16.00	6.00	8.00	6.00
		44-GIA	90.00	0.00	26.00	21.00	13.00	16.00	14.00
		64-TTE	0.40	0.00	0.08	0.09	0.10	0.08	0.05
		65-Outsourcing Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	1463.81	0.02	742.08	179.41	96.99	216.96	228.35
Rural Development	222	2515-00-796-02-S00N-Non Dev.- Exp. on extension of Community							
		01-Salary	601.70	133.70	167.50	68.50	92.00	85.00	55.00
		02-Wages	5.03	1.89	2.50	0.00	0.40	0.00	0.24
		03-TE	5.14	4.09	0.45	0.15	0.15	0.15	0.15
		05-OE	6.96	5.56	0.60	0.20	0.20	0.20	0.20
		06-MR	2.88	2.32	0.24	0.08	0.08	0.08	0.08
		30-MV	4.73	3.68	0.45	0.15	0.15	0.15	0.15
		64-TTE	0.29	0.29	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	7.62	3.12	3.00	0.00	0.00	0.00	1.50
		Total	634.35	154.65	174.74	69.08	92.98	85.58	57.32
Rural Development	222	2515-00-796-14-S00N-Non Dev.- Residential Buildings/ Gram Sewak Huts							
		21-Maintenance	1.05	1.05	0.00	0.00	0.00	0.00	0.00
		Total	1.05	1.05	0.00	0.00	0.00	0.00	0.00
Panchayati Raj	218	2515-00-796-20-S00N-Non Dev.- Basic Grant to Zila Parishads under Central Finance Commission							
		44-GIA	129.88	129.88	0.00	0.00	0.00	0.00	0.00
		Total	129.88	129.88	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Panchayati Raj	218	2515-00-796-21-S00N-Non Dev.- Tied Grant to Zila Parishad under Central Finance Commission							
		44-GIA	129.88	129.88	0.00	0.00	0.00	0.00	0.00
		Total	129.88	129.88	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	191.33	191.33	0.00	0.00	0.00	0.00	0.00
		Total	191.33	191.33	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	191.33	191.33	0.00	0.00	0.00	0.00	0.00
		Total	191.33	191.33	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	892.89	892.89	0.00	0.00	0.00	0.00	0.00
		Total	892.89	892.89	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	892.89	892.89	0.00	0.00	0.00	0.00	0.00
		Total	892.89	892.89	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	0.00	1.20	0.00	26.85	0.00	0.00
		21-Maintenance	28.05	0.00	1.20	0.00	26.85	0.00	0.00
		Total	56.10	0.00	2.40	0.00	53.70	0.00	0.00
Jal Shakti	306	2702-80-796-03-S00N-Non Dev.- Maintenance & Repair of other Minor Irrigation Works (Special Repair)							
		02-Wages	53.91	0.00	5.00	0.00	48.91	0.00	0.00
		21-Maintenance	215.30	0.00	55.80	38.50	57.00	24.00	40.00
		Total	269.21	0.00	60.80	38.50	105.91	24.00	40.00
Jal Shakti	306	2702-80-796-04-S00N-Non Dev.- Maintenance & Repair of other Minor Irrigation Works (Ordinary Repair)							
		02-Wages	45.40	0.00	0.00	0.00	45.40	0.00	0.00
		21-Maintenance	264.65	0.00	66.95	53.00	57.70	41.00	46.00
		Total	310.05	0.00	66.95	53.00	103.10	41.00	46.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Jal Shakti	306	2702-80-796-05-S00N-Non Dev.- Exp on Flow Irrigation Minor Works(FIS) RIDD 21-Maintenance	0.37	0.00	0.37	0.00	0.00	0.00	0.00
		Total	0.37	0.00	0.37	0.00	0.00	0.00	0.00
Jal Shakti	306	2702-80-796-06-S00N-Non Dev.- Work charged staff converted into regular establishment							
		01-Salary	723.84	191.88	373.65	70.80	61.21	0.00	26.30
		03-TE	1.90	0.22	0.68	0.20	0.50	0.00	0.30
		06-MR	5.37	2.67	2.20	0.20	0.10	0.00	0.20
		Total	731.11	194.77	376.53	71.20	61.81	0.00	26.80
Jal Shakti	306	2702-80-796-07-S00N-Non Dev.- Exp on Establishment							
		01-Salary	413.92	115.53	87.04	98.40	92.57	0.00	20.38
		03-TE	3.24	0.44	1.45	0.50	0.75	0.00	0.10
		05-OE	6.22	0.30	3.28	0.50	1.64	0.00	0.50
		06-MR	0.95	0.05	0.38	0.12	0.30	0.00	0.10
		15-Training	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	424.35	116.34	92.15	99.52	95.26	0.00	21.08
Jal Shakti	306	2702-80-796-08-S00N-Suspense Stock							
		79-Suspense	300.00	300.00	0.00	0.00	0.00	0.00	0.00
		Total	300.00	300.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2702-80-796-09-S00N-Stock Manufacture(Exp. on Suspense)							
		79-Suspense	75.00	75.00	0.00	0.00	0.00	0.00	0.00
		Total	75.00	75.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2702-80-796-10-S00N-Suspense (Misc. Public Works Advances)							
		79-Suspense	150.00	150.00	0.00	0.00	0.00	0.00	0.00
		Total	150.00	150.00	0.00	0.00	0.00	0.00	0.00
Jal Shakti	306	2702-80-796-11-S00N-Non Dev.- Maintenance provision for adjustment of recovery							
		21-maintenance	731.11	194.77	376.53	71.20	61.81	0.00	26.80
		Total	731.11	194.77	376.53	71.20	61.81	0.00	26.80
Industry	212	2851-00-796-02-S00N-Non Dev.- Exp. on Distt. Industrial Centres							
		01-Salary	79.49	0.00	42.49	37.00	0.00	0.00	0.00
		02-Wages	3.47	0.00	2.82	0.65	0.00	0.00	0.00
		03-TE	0.60	0.00	0.30	0.30	0.00	0.00	0.00
		05-OE	6.00	0.00	2.00	2.50	0.50	0.50	0.50
		06-MR	0.33	0.00	0.20	0.13	0.00	0.00	0.00
		15-Training	0.06	0.00	0.03	0.03	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		30-MV	2.50	0.00	1.25	1.25	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	95.50	0.00	50.64	43.36	0.50	0.50	0.50
Co-operation	320	2851-00-796-07-S00N-Non Dev.- Exp. on Industrial Co-operatives							
		42-GIA	0.30	0.00	0.15	0.10	0.05	0.00	0.00
		Total	0.30	0.00	0.15	0.10	0.05	0.00	0.00
Industry	212	2851-00-796-13-S00N-Non Dev.- Exp. on GIA on Gandhi Jayanti							
		41-GIA	7.19	7.19	0.00	0.00	0.00	0.00	0.00
		Total	7.19	7.19	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	55.00	55.00	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
Industry	212	2852-80-796-01-S00N-Non Dev.- Arts & Product Exhibitions							
		09-Adv. & Publicity	3.00	0.00	1.00	1.00	0.30	0.40	0.30
		Total	3.00	0.00	1.00	1.00	0.30	0.40	0.30
Industry	212	2853-02-796-01-S00N-Non Dev.- Exp. on Mineral Development							
		01-Salary	64.19	31.00	19.19	14.00	0.00	0.00	0.00
		03-TE	0.31	0.01	0.15	0.15	0.00	0.00	0.00
		05-OE	3.12	2.00	0.56	0.56	0.00	0.00	0.00
		06-MR	0.35	0.01	0.15	0.19	0.00	0.00	0.00
		15-Training	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		30-MV	1.01	1.01	0.00	0.00	0.00	0.00	0.00
		31-M&E	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		Total	69.50	34.55	20.05	14.90	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	1374.16	356.63	331.76	198.03	173.18	124.31	190.25
		02-Wages	0.36	0.36	0.00	0.00	0.00	0.00	0.00
		03-TE	11.23	9.21	0.52	0.50	0.50	0.50	0.00
		05-OE	30.03	27.53	1.00	0.50	0.50	0.50	0.00
		06-MR	17.18	14.68	1.00	0.50	0.50	0.50	0.00
		64-TTE	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		Total	1433.09	408.54	334.28	199.53	174.68	125.81	190.25
PWD	307	3054-04-796-02-S00N-Non Dev.- Exp. on Work charged converted regular establishment							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/ Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2021-22				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	9396.26	1656.70	1643.31	443.77	1478.04	1304.85	2869.59
		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	9421.87	1682.31	1643.31	443.77	1478.04	1304.85	2869.59
PWD	307	3054-04-796-03-S00N-Non Dev.- Exp. on Maintenance & Repair of Distt. Roads							
		02-Wages	192.51	88.26	15.70	31.00	42.55	0.00	15.00
		21-Maintenance	2446.94	192.51	676.33	405.80	360.71	383.25	428.34
		Total	2639.45	280.77	692.03	436.80	403.26	383.25	443.34
PWD	307	3054-04-796-04-S00N-Non Dev.- Maintenance of Distt. & other Roads							
		02-Wages	487.65	229.48	0.00	190.00	68.17	0.00	0.00
		21-Maintenance	1447.44	487.65	287.94	172.76	153.57	163.16	182.36
		Total	1935.09	717.13	287.94	362.76	221.74	163.16	182.36
PWD	307	3054-04-796-05-S00N-Non Dev.- Maintenance provision for adjustment of Recovery							
		21-Maintenance	9421.87	9421.87	0.00	0.00	0.00	0.00	0.00
		Total	9421.87	9421.87	0.00	0.00	0.00	0.00	0.00
Tourism	230	3452-80-796-02-S00N-Non Dev.- Field Staff							
		01-Salary	14.15	0.15	14.00	0.00	0.00	0.00	0.00
		03-TE	0.20	0.10	0.10	0.00	0.00	0.00	0.00
		05-OE	0.32	0.16	0.16	0.00	0.00	0.00	0.00
		06-MR	0.53	0.30	0.23	0.00	0.00	0.00	0.00
		Total	15.20	0.71	14.49	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	48.33	33.33	10.00	5.00	0.00	0.00	0.00
		02-Wages	2.33	0.93	0.00	1.40	0.00	0.00	0.00
		03-TE	0.33	0.09	0.10	0.14	0.00	0.00	0.00
		05-OE	2.75	2.22	0.35	0.18	0.00	0.00	0.00
		06-MR	0.19	0.04	0.10	0.05	0.00	0.00	0.00
		07-RRT	0.22	0.10	0.00	0.12	0.00	0.00	0.00
		21-Maintenance	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	54.16	36.72	10.55	6.89	0.00	0.00	0.00
Food & Civil Supplies	209	3475-00-796-01-S00N-Non Dev.- Weights & Measures Organization							
		01-Salary	6.64	6.64	0.00	0.00	0.00	0.00	0.00
		05-OE	1.19	1.19	0.00	0.00	0.00	0.00	0.00
		06-MR	0.22	0.22	0.00	0.00	0.00	0.00	0.00
		Total	8.05	8.05	0.00	0.00	0.00	0.00	0.00
Grand Total:-			101090.30	37771.37	24147.67	12595.30	8768.13	6977.61	10830.22