

(FOR OFFICE USE ONLY)



**ANNUAL TRIBAL AREA
DEVELOPMENT PROGRAMME
2023-24**

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

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
May, 2023

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 2023-24, the Budget outlays under Demand No. 31 are Rs. 232194.93 lakh out of which Rs. 119202.00 has been budgeted under Development Heads, an outlay of Rs. 111459.34 Lakh has been budgeted in Non Development Heads and Rs. 1533.59 lakh under Recovery heads. The document of Development Budget under Demand No. 31 has already been circulated

The department has prepared Tribal Area wise consolidated document of Non-development Budget, keeping in view the information provided by all Head of the Deptts. and the allocation made by them on e-Vitran during financial year 2023-24. 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 2023-24. The re-appropriation/additionality-surrender proposals under Non-dev. Budget for the financial year 2023-24 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, Additional Commissioner, Sh. Kailash Chauhan, Joint Director, Sh. Rakesh Kumar Sharma, Sh. Khem Chand Jagwan, Sh. Atul Sharma R.O., Sh. Rohit Pradhan ARO, and Sh. Suresh Kumar & Sh. Manish Kumar Statistical Assistant 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, 2023.*

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

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2023-24
HEAD OF DEPARTMENT WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2023-24

(Rs. in lakh)

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2023-24)	Page No.
1	2	3	4	5	6
1	Chief Secretary, H.P. Govt.	100	2251-00-796-01-S00N	92.22	21
			Total	92.22	
2	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	1340.98	4
			2053-00-796-02-S00N	212.03	4
			2053-00-796-05-S00N	62.19	5
			2053-00-796-12-S00N	15.06	5
			2053-00-796-13-S00N	18.01	5
			2506-00-796-01-S00N	13.44	27
			Total	1662.91	
3	Excise & Taxation Commissioner	114	2045-00-796-01-S00N	137.34	4
			Total	137.34	
4	Director, Public Relations	116	2220-60-796-01-S00N	45.26	19
			2220-60-796-02-S00N	150.53	19
			Total	195.79	
5	Commissioner, Tribal Development	117	2053-00-796-03-S00N	273.60	5
			2251-00-796-02-S00N	256.38	21
			Total	529.98	
6	Director, Agriculture	201	2401-00-796-01-S00N	149.14	21
			2401-00-796-02-S00N	174.29	21-22
			2401-00-796-03-S00N	85.99	22
			2402-00-796-01-S00N	84.67	23
			2415-01-796-01-S00N	1143.45	26
			Total	1637.54	
7	Director, Animal Husbandry	202	2403-00-796-01-S00N	234.09	23
			2403-00-796-02-S00N	2855.87	23-24
			2403-00-796-03-S00N	21.75	24
			2403-00-796-04-S00N	163.49	24
			2415-01-796-04-S00N	69.50	26
			Total	3344.70	
8	Director, AYUSH	203	2210-04-796-04-S00N	1397.62	15
			Total	1397.62	
9	Director, Civil Defence & Fire Service	204	2070-00-796-01-S00N	317.69	10
			2070-00-796-03-S00N	419.72	10
			Total	737.41	
10	Director, Economics & Statistics	206	3454-02-796-01-S00N	60.09	31
			Total	60.09	
11	Director, Education	207	2202-02-796-01-S00N	242.66	11
			2202-02-796-03-S00N	8450.40	12
			2202-02-796-14-S00N	346.50	12

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2023-24)	Page No.
1	2	3	4	5	6
			2202-03-796-02-S00N	877.83	12
			2202-03-796-03-S00N	1255.20	12
			2202-03-796-09-S00N	97.91	12
			2205-00-796-01-S00N	21.81	13
			2205-00-796-04-S00N	10.61	14
			Total	11302.92	
12	Director, Food & Civil Supplies	209	2408-01-796-01-S00N	159.70	26
			3475-00-796-01-S00N	10.55	32
			Total	170.25	
13	Director, Health Services	210	2059-01-796-13-S00N	44.00	8
			2210-03-796-01-S00N	279.27	14
			2210-03-796-02-S00N	2121.01	14
			2210-03-796-03-S00NM	2444.73	14-15
			2210-06-796-01-S00N	39.83	16
			2210-06-796-03-S00N	3.38	16
			2210-06-796-04-S00N	27.65	16
			2210-06-796-05-S00N	122.98	16
			2210-06-796-07-S00N	6.61	17
			2210-06-796-09-S00N	259.48	17
			2210-06-796-11-S00N	26.54	17
			2211-00-796-01-S00N	41.58	17
			Total	5417.06	
14	Director, Horticulture	211	2401-00-796-04-S00N	65.83	22
			2401-00-796-05-S00N	845.78	22
			2401-00-796-17-S00N	166.18	22-23
			2401-00-796-25-S00N	7.25	23
			2401-00-796-26-S00N	2.35	23
			2401-00-796-28-S00N	12.79	23
			2415-01-796-02-S00N	1091.47	26
			Total	2191.65	
15	Director, Industries	212	2059-01-796-12-S00N	2.63	8
			2851-00-796-02-S00N	116.91	30
			2851-00-796-13-S00N	7.55	30
			2851-00-796-15-S00N	57.75	30
			2852-80-796-01-S00N	0.27	30
			2853-02-796-01-S00N	59.18	30
			Total	244.29	
16	Director, Land Records	214	2029-00-796-01-S00N	554.77	3
			2029-00-796-03-S00N	93.59	3
			2030-03-796-01-S00N	2.43	4
			Total	650.79	
17	Director, Language Art & Culture	215	2202-05-796-01-S00N	16.26	12
			2205-00-796-03-S00N	13.11	13-14
			Total	29.37	
18	Director, Mountaineering, Inst., Manali	217	2204-00-796-02-S00N	43.25	13
			Total	43.25	
19	Director, Panchayati Raj	218	2515-00-796-01-S00N	1508.62	27

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2023-24)	Page No.
1	2	3	4	5	6
			2515-00-796-20-S00N	109.63	27
			2515-00-796-21-S00N	164.44	28
			2515-00-796-22-S00N	141.78	28
			2515-00-796-23-S00N	212.67	28
			2515-00-796-24-S00N	661.64	28
			2515-00-796-25-S00N	992.45	28
			Total	3791.23	
20	Director, Primary Education	220	2059-80-796-05-S00N	204.75	9
			2202-01-796-01-S00NM	160.80	10
			2202-01-796-02-S00NM	425.95	10
			2202-01-796-03-S00NM	10843.58	11
			2202-01-796-07-S00N	359.80	11
			2202-01-796-10-S00N	0.02	11
			2202-01-796-17-S00N	472.50	11
			2202-02-796-02-S00N	6884.64	11-12
			Total	19352.04	
21	Director, Rural Development	222	2230-03-796-02-S00N	0.01	20
			2515-00-796-02-S00N	627.96	27
			Total	627.97	
22	Director, Youth Services & Sports	223	2204-00-796-03-S00N	145.52	13
			Total	145.52	
23	Director, Technical Education	224	2203-00-796-04-S00N	2.26	13
			2203-03-796-06-S00N	1.00	13
			2230-03-796-03-S00N	20.97	20
			2230-03-796-04-S00N	308.42	20
			Total	332.65	
24	Labour Commissioner/Director, Employment	228	2230-01-796-01-S00N	33.20	19-20
			2230-02-796-01-S00N	69.25	20
			Total	102.45	
25	Director, Tourism	230	3452-80-796-02-S00N	17.47	31
			Total	17.47	
26	Director General of Vigilance & Anti Corruption	235	2062-00-796-01-S00N	248.96	9-10
			Total	248.96	
27	Director, ESOMSA	238	2225-02-796-01-S00N	156.5	19
			Total	156.5	
28	Director, Women & Child Development	239	2235-02-796-06-S00N	1.00	20
			2235-02-796-09-S00N	8.00	20-21
			Total	9.00	
29	Registrar General, H.P. High Court	302	2014-00-796-01-S00N	284.27	1-2
			2014-00-796-02-S00N	2.00	2
			Total	286.27	
30	Principal Chief Conservator Forests	303	2406-01-796-01-S00N	1432.07	25
			2406-01-796-02-S00N	509.25	25

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2023-24)	Page No.
1	2	3	4	5	6
			2406-01-796-03-S00N	12.00	25
			2406-01-796-07-S00N	16.22	25
			2406-02-796-01-S00N	64.90	25
			2406-02-796-02-S00N	13.24	25-26
			2415-01-796-05-S00N	63.06	26
			Total	2110.74	
31	Chief Electoral Officer	305	2015-00-796-01-S00N	176.17	2
			2015-00-796-02-S00N	34.85	2
			2015-00-796-04-S00N	0.07	2-3
			2015-00-796-05-S00N	0.08	3
			Total	211.17	
32	Engineer-in-Chief, Jal Shakti Vibhag	306	2215-01-796-01-S00N	561.47	17
			2215-01-796-02-S00N	3647.60	17-18
			2215-01-796-03-S00N	0.25	18
			2215-01-796-04-S00N	275.00	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	3647.60	18
			2215-02-796-01-S00N	19.10	18
			2702-80-796-02-S00N	28.05	28
			2702-80-796-03-S00N	256.52	28
			2702-80-796-04-S00N	295.40	29
			2702-80-796-05-S00N	0.37	29
			2702-80-796-06-S00N	783.40	29
			2702-80-796-07-S00N	509.89	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	783.40	29
			Total	11585.68	
33	Engineer-in-Chief, H.P.P.W.D	307	2059-01-796-01-S00N	68.93	7
			2059-01-796-02-S00N	2.88	7
			2059-01-796-03-S00N	70.26	7
			2059-01-796-04-S00N	0.02	8
			2059-01-796-05-S00N	8.84	8
			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	8.78	8
			2059-80-796-01-S00N	490.12	9
			2059-80-796-02-S00N	1533.59	9
			2216-05-796-01-S00N	52.40	18
			2216-05-796-03-S00N	8.33	19
			3054-04-796-01-S00N	1759.99	30-31
			3054-04-796-02-S00N	11439.74	31
			3054-04-796-03-S00N	2639.45	31
			3054-04-796-04-S00N	1457.57	31
			3054-04-796-05-S00N	11439.74	31
			Total	32980.64	
34	Director General of Police	315	2055-00-796-01-S00N	6062.49	6

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2023-24)	Page No.
1	2	3	4	5	6
			2055-00-796-02-S00N	170.76	6
			2055-00-796-03-S00N	247.63	6
			2055-00-796-04-S00N	943.33	7
			2055-00-796-06-S00N	21.00	7
			2055-00-796-08-S00N	662.99	7
			2059-01-796-14-S00N	10.50	8
			2216-06-796-01-S00N	10.00	19
			Total	8128.70	
35	Director General of Prison	316	2056-00-796-01-S00N		
			Total	0	
36	Registrar, Co-operative Societies	320	2425-00-796-01-S00N	187.04	26-27
			2851-00-796-07-S00N	0.30	30
			Total	187.34	
37	Chief Warden of Fisheries	325	2405-00-796-01-S00N	15.95	24
			2405-00-796-02-S00N	83.19	24
			2415-01-796-06-S00N	5.00	26
			Total	104.14	
38	Secretary, State Election Commission	331	2015-00-796-06-S00N	3.62	3
			Total	3.62	
39	Director, Training and Research	334	2059-01-796-16-S00N	132.17	9
			2210-05-796-01-S00N	19.29	15
			2210-05-796-02-S00N	150.78	15
			2210-05-796-03-S00N	117.00	15
			2210-05-796-04-S00N	68.00	15
			2210-05-796-05-S00N	65.00	15-16
			2210-05-796-06-S00N	72.01	16
			2210-05-796-07-S00N	59.06	16
			2210-05-796-08-S00N	9.00	16
			Total	692.31	
40	Director, Prosecution	336	2014-00-796-03-S00N	93.73	2
			Total	93.73	
41	Director, Treasury & Accounts	401	2054-00-796-01-S00N	436.39	5-6
			2059-01-796-15-S00N	0.01	9
			Total	436.4	
42	Director, Small Savings	405	2047-00-796-01-S00N	9.63	4
			Total	9.63	
			Grand Total:-	111459.34	

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2023-24
HEAD WISE/SCHEME WISE/SOE WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2023-24

(Rs. in lakh)

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Demand No.-31-State Non-Dev. Budget							
		01-Salary	72761.86	13754.82	22273.36	11547.94	9014.03	6340.26	9831.45
		02-Wages	2716.78	1122.66	983.95	235.64	215.13	70.45	88.95
		03-Travel Expenses	221.41	83.86	57.16	31.42	16.40	15.78	16.79
		04-Livery	14.08	0.08	4.80	1.50	1.40	5.30	1.00
		05-Office Expenses	1047.95	350.89	263.55	175.04	74.72	108.37	75.38
		06-Medical Reim.	211.98	106.17	45.12	25.81	9.57	12.71	12.60
		07-RRT	54.96	23.90	9.17	5.99	1.90	4.20	9.80
		08-Publication	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	7.69	4.13	0.92	0.59	0.85	0.45	0.75
		10-Hospitality	5.42	4.42	0.25	0.20	0.20	0.15	0.20
		11-Furnishing	0.02	0.00	0.00	0.01	0.00	0.01	0.00
		12-Professional and Special Services	0.88	0.01	0.60	0.27	0.00	0.00	0.00
		15-Training	3.58	1.18	1.58	0.78	0.04	0.00	0.00
		16-Social Security Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		19-Secret Service Expenditure	0.20	0.07	0.07	0.06	0.00	0.00	0.00
		20-Other Charges	143.86	43.11	39.90	24.90	12.55	6.85	16.55
		21-Maintenance	20694.21	13943.19	2167.41	946.30	1595.68	1019.21	1022.42
		27-Motor Vehicle (Purchase)	0.10	0.08	0.01	0.00	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)	215.86	37.30	68.01	49.13	18.31	25.58	17.53
		31-Mach. & Equip.	134.88	66.18	11.00	17.10	15.10	16.50	9.00
		32-Rewards	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		33-Material & Supply	971.80	462.30	114.64	71.71	124.04	139.59	59.52
		36-Minor Works	57.02	30.02	2.50	5.50	4.50	6.00	8.50
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, stipend & concession	193.49	188.35	1.45	1.15	0.60	0.89	1.05
		41-GIA(Salary)	5818.23	4016.89	684.30	428.65	186.43	254.98	246.98
		42-GIA(Non-salary)	437.53	284.48	59.10	21.10	25.30	30.00	17.55
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	2383.50	100.89	1116.03	292.50	237.62	214.55	421.91
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	74.61	74.61	0.00	0.00	0.00	0.00	0.00
		64-TTE	15.38	9.54	2.16	1.75	0.69	0.98	0.26
		65-Outsourcing charges	181.48	44.45	80.53	42.53	8.67	2.00	3.30
		70-Energy Charges	5.00	0.00	2.00	1.00	1.00	0.50	0.50
		79-Suspense	3050.00	2000.00	370.00	145.00	180.00	180.00	175.00
		99-Honorarium	35.55	32.11	1.00	1.00	0.00	0.44	1.00
		Grand Total: (State Non-Dev. Budget)	111459.34	36785.71	28360.58	14074.57	11744.73	8455.75	12038.00
HP High Court	302	2014-00-796-01-S00N-Non Dev.-Exp on Civil & Session Courts							
		01-Salary	271.65	61.65	120.00	90.00	0.00	0.00	0.00
		02-Wages	0.71	0.29	0.42	0.00	0.00	0.00	0.00
		03-TE	2.00	1.50	0.25	0.25	0.00	0.00	0.00
		04-Livery	0.06	0.06	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 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	6.00	4.91	0.59	0.50	0.00	0.00	0.00
		06-MR	1.48	0.19	0.05	1.24	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	2.00	1.40	0.30	0.30	0.00	0.00	0.00
		64-TTE	0.36	0.28	0.08	0.00	0.00	0.00	0.00
		Total	284.27	70.29	121.69	92.29	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	1.05	0.70	0.25	0.00	0.00	0.00
		Total	2.00	1.05	0.70	0.25	0.00	0.00	0.00
Prosecution	336	2014-00-796-03-S00N-Non Dev.-Exp on Other Law Officers							
		01-Salary	90.73	74.73	10.00	6.00	0.00	0.00	0.00
		02 Wages	0.78	0.78	0.00	0.00	0.00	0.00	0.00
		03-TE	0.49	0.39	0.05	0.05	0.00	0.00	0.00
		04-Livery	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
		06-MR	1.70	1.60	0.05	0.05	0.00	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	93.73	77.53	10.10	6.10	0.00	0.00	0.00
Election	305	2015-00-796-01-S00N-Non Dev.-Exp on Chief Electoral Officer & Staff							
		01-Salary	164.31	54.31	40.00	40.00	5.00	12.50	12.50
		02-Wages	5.71	2.21	1.50	1.00	1.00	0.00	0.00
		03-TE	0.51	0.51	0.00	0.00	0.00	0.00	0.00
		05-OE	4.32	3.65	0.30	0.30	0.05	0.01	0.01
		06-MR	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.56	0.56	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	176.17	62.00	41.80	41.30	6.05	12.51	12.51
Election	305	2015-00-796-02-S00N-Non Dev.-Exp on Preparation & Printing of Electoral Rolls Assembly							
		03-TE	2.00	2.00	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
		12-P&SS	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	30.53	30.53	0.00	0.00	0.00	0.00	0.00
		Total	34.85	34.85	0.00	0.00	0.00	0.00	0.00
Election	305	2015-00-796-04-S00N-Non Dev.-Charge for the Conduct of Assembly Election							
		03-TE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-OE	0.01	0.01	0.00	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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-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	1.75	1.75	0.00	0.00	0.00	0.00	0.00
		03-TE	0.07	0.00	0.07	0.00	0.00	0.00	0.00
		05-OE	0.09	0.03	0.06	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charge	1.68	0.68	0.00	1.00	0.00	0.00	0.00
		Total	3.62	2.49	0.13	1.00	0.00	0.00	0.00
Land Record	214	2029-00-796-01-S00N-Non Dev.-Exp on Distt. Establishment							
		01-Salary	536.71	37.71	238.00	118.00	25.00	40.00	78.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	1.50	0.70	0.25	0.20	0.05	0.00	0.30
		05-OE	14.97	11.47	1.50	1.40	0.10	0.20	0.30
		06-MR	1.58	0.18	0.50	0.40	0.10	0.10	0.30
		Total	554.77	50.07	240.25	120.00	25.25	40.30	78.90
Land Record	214	2029-00-796-03-S00N-Non Dev.-Strengthening of Primary & Supervisory Land Records Agency (District Charges)							
		01-Salary	90.05	10.05	40.00	14.00	14.00	5.00	7.00
		03-TE	2.00	0.80	0.50	0.40	0.10	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	93.59	11.94	40.65	14.55	14.10	5.20	7.15

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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
		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	2.43	1.03	1.00	0.00	0.00	0.13	0.27
		Total	2.43	1.03	1.00	0.00	0.00	0.13	0.27
Excise & Taxation	114	2045-00-796-01-S00N-Non Dev.-Exp.on collection of Taxes							
		01-Salary	130.17	100.17	30.00	0.00	0.00	0.00	0.00
		03-TE	0.92	0.32	0.60	0.00	0.00	0.00	0.00
		05-OE	1.61	0.81	0.80	0.00	0.00	0.00	0.00
		06-MR	0.13	0.00	0.13	0.00	0.00	0.00	0.00
		07-RRT	0.23	0.23	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	4.19	2.99	1.20	0.00	0.00	0.00	0.00
		64-TTE	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		Total	137.34	104.61	32.73	0.00	0.00	0.00	0.00
Small Savings	405	2047-00-796-01-S00N-Non Dev.- Exp. on Samll Savings Organizations							
		01-Salary	9.53	0.00	0.00	9.53	0.00	0.00	0.00
		05-OE	0.10	0.00	0.04	0.06	0.00	0.00	0.00
		Total	9.63	0.00	0.04	9.59	0.00	0.00	0.00
Revenue	101	2053-00-796-01-S00N- Non-Dev-Exp. on Distt. Establishment							
		01-Salary	1185.58	0.58	600.00	300.00	100.00	70.00	115.00
		02-Wages	45.22	0.00	17.22	8.00	4.00	4.50	11.50
		03-TE	5.53	0.10	2.43	1.30	0.50	0.50	0.70
		04-Liveries	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-OE	79.18	0.00	40.18	18.00	7.00	6.00	8.00
		06-MR	3.00	0.00	1.00	0.75	0.25	0.45	0.55
		12-P&SS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	21.94	0.00	9.94	7.00	1.00	2.00	2.00
		64-TTE	0.51	0.00	0.10	0.15	0.06	0.10	0.10
		Total	1340.98	0.70	670.87	335.20	112.81	83.55	137.85

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Revenue	101	2053-00-796-02-S00N- Non-Dev-Exp. on Sub-Divisional Establishment							
		01-Salary	208.34	0.00	104.55	40.22	19.50	14.07	30.00
		03-TE	1.73	0.00	0.45	0.70	0.28	0.10	0.20
		05-OE	0.02	0.00	0.01	0.01	0.00	0.00	0.00
		06-MR	1.50	0.00	0.40	0.60	0.20	0.10	0.20
		30-MV	0.21	0.00	0.07	0.06	0.00	0.04	0.04
		64-TTE	0.23	0.00	0.07	0.08	0.03	0.02	0.03
		Total	212.03	0.00	105.55	41.67	20.01	14.33	30.47
TDD	117	2053-00-796-03-S00N Non-Dev.-Integrated Tribal Develoement Project Offices in Scheduled Areas							
		01-Salary	207.70	55.70	42.00	42.00	18.00	25.00	25.00
		02-Wages	1.57	0.00	0.85	0.00	0.00	0.72	0.00
		03-TE	3.00	0.75	0.75	0.75	0.25	0.25	0.25
		05-OE	14.98	6.98	2.00	2.00	1.00	1.00	2.00
		06-MR	5.00	1.50	1.00	1.00	0.50	0.50	0.50
		10-Hospitality & Ent. Expenses	1.30	0.55	0.15	0.15	0.15	0.15	0.15
		20-Other Charges	24.00	4.00	4.00	4.00	4.00	4.00	4.00
		30-MV	10.00	3.00	2.00	2.00	1.00	1.00	1.00
		64-TTE	0.15	0.00	0.03	0.03	0.03	0.03	0.03
		65-Outsourcing Charges	5.90	0.00	1.90	2.00	0.00	2.00	0.00
		Total	273.60	72.48	54.68	53.93	24.93	34.65	32.93
Revenue	101	2053-00-796-05-S00N- Non-Dev-Exp. on Office of Resident Commissioner, Pangi							
		01-Salary	54.36	0.00	0.00	0.00	0.00	54.36	0.00
		03-TE	0.45	0.00	0.00	0.00	0.00	0.45	0.00
		05-OE	5.00	0.00	0.00	0.00	0.00	5.00	0.00
		06-MR	0.03	0.00	0.00	0.00	0.00	0.03	0.00
		30-MV	2.34	0.00	0.00	0.00	0.00	2.34	0.00
		64-TTE	0.01	0.00	0.00	0.00	0.00	0.01	0.00
		Total	62.19	0.00	0.00	0.00	0.00	62.19	0.00
Revenue	101	2053-00-796-12-S00N- Non-Dev-Exp. on Office of ADC Kaza							
		01-Salary	13.60	12.24	0.00	0.00	1.36	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	1.44	0.00	0.00	0.00	1.44	0.00	0.00
		Total	15.06	12.24	0.00	0.00	2.82	0.00	0.00
Revenue	101	2053-00-796-13-S00N- Non-Dev-Exp. on Office of ADC/ADM Bharmour							
		01-Salary	13.50	0.00	0.00	0.00	0.00	0.00	13.50
		03-TE	0.18	0.00	0.00	0.00	0.00	0.00	0.18
		05-OE	1.12	0.00	0.00	0.00	0.00	0.00	1.12

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	3.00	0.00	0.00	0.00	0.00	0.00	3.00
		Total	18.01	0.00	0.00	0.00	0.00	0.00	18.01
Treasury & Accounts	401	2054-00-796-01-S00N- Non-Dev.-Exp on Distt. Treasury & Sub-Treasury Establishment							
		01-Salary	405.76	105.76	100.00	50.00	50.00	50.00	50.00
		02-Wages	3.15	2.90	0.25	0.00	0.00	0.00	0.00
		03-TE	4.48	1.48	1.00	0.50	0.50	0.50	0.50
		05-OE	13.20	7.20	1.00	1.00	1.00	1.00	2.00
		06-MR	3.54	1.04	0.50	0.50	0.50	0.50	0.50
		07-RRT	0.75	0.65	0.10	0.00	0.00	0.00	0.00
		20-Other Charges	1.50	0.00	0.50	0.25	0.25	0.25	0.25
		30-MV	3.26	0.00	3.26	0.00	0.00	0.00	0.00
		64-TTE	0.75	0.00	0.15	0.15	0.10	0.35	0.00
		Total	436.39	119.03	106.76	52.40	52.35	52.60	53.25
Police	315	2055-00-796-01-S00N-Non Dev.-Exp on Police Organization							
		01-Salary	5816.23	816.00	3000.23	1650.00	350.00	0.00	0.00
		02-Wages	1.48	0.00	0.00	1.48	0.00	0.00	0.00
		03-TE	48.12	12.58	25.04	9.00	1.50	0.00	0.00
		05-OE	66.47	13.00	35.00	15.47	3.00	0.00	0.00
		06-MR	17.29	2.00	10.71	4.08	0.50	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	0.01	0.00	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	25.85	2.00	13.48	8.37	2.00	0.00	0.00
		32-Rewards	0.01	0.00	0.01	0.00	0.00	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	0.72	0.05	0.00	0.00
		65-Outsourcing Charges	48.87	5.87	30.00	13.00	0.00	0.00	0.00
		Total	6062.49	857.51	3136.87	1711.06	357.05	0.00	0.00
Police	315	2055-00-796-02-S00N-Non Dev.-Exp on Criminal Investigation & Vigilance							
		01-Salary	167.06	167.06	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	1.94	1.94	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	170.76	170.76	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 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Police	315	2055-00-796-03-S00N- Non Dev.-Exp on Distt. Executive Force Lahaul & Spiti District							
		01-Salary	239.00	239.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	1.36	1.36	0.00	0.00	0.00	0.00	0.00
		05-OE	3.51	3.51	0.00	0.00	0.00	0.00	0.00
		06-MR	0.80	0.80	0.00	0.00	0.00	0.00	0.00
		15-Training	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		19-SSE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	1.91	1.91	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.79	0.79	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.08	0.08	0.00	0.00	0.00	0.00	0.00
		Total	247.63	247.63	0.00	0.00	0.00	0.00	0.00
Police	315	2055-00-796-04-S00N-Non Dev.-Exp on Police Radio Staff							
		01-Salary	922.27	922.27	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	3.06	3.06	0.00	0.00	0.00	0.00	0.00
		05-OE	9.42	9.42	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	1.52	1.52	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		Total	943.33	943.33	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	662.12	110.00	435.12	117.00	0.00	0.00	0.00
		03-TE	0.87	0.50	0.27	0.10	0.00	0.00	0.00
		Total	662.99	110.50	435.39	117.10	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	68.93	0.00	20.68	12.40	11.03	11.72	13.10
		Total	68.93	0.00	20.68	12.40	11.03	11.72	13.10

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
PWD	307	2059-01-796-02-S00N-Non Dev.- Exp on Maintenance & Repair of Govt. Distt. Revenue Buildings							
		21-Maintenance	2.88	0.00	0.86	0.52	0.46	0.49	0.55
		Total	2.88	0.00	0.86	0.52	0.46	0.49	0.55
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							
		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	8.84	0.00	2.65	1.60	1.41	1.50	1.68
		Total	8.84	0.00	2.65	1.60	1.41	1.50	1.68
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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Industry	212	2059-01-796-12-S00N-Non Dev.- Maintainance of Industry Deptt. Buildings							
		21-Maintenance	2.63	1.33	1.30	0.00	0.00	0.00	0.00
		Total	2.63	1.33	1.30	0.00	0.00	0.00	0.00
Health Services	210	2059-01-796-13-S00N-Non Dev.- Maintainance of Health deptt. Buildings							
		21-Maintenance	44.00	0.00	15.00	3.00	6.00	15.00	5.00
		Total	44.00	0.00	15.00	3.00	6.00	15.00	5.00
Police	315	2059-01-796-14-S00N-Non Dev.-Police Housing							
		21-Maintenance	10.50	0.00	3.00	2.30	2.50	2.70	0.00
		Total	10.50	0.00	3.00	2.30	2.50	2.70	0.00
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.- Maintainance of Medical Colleges							
		21-Maintenance	132.17	132.17	0.00	0.00	0.00	0.00	0.00
		Total	132.17	132.17	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	488.19	33.92	335.81	52.89	0.00	65.57	0.00
		03-TE	1.33	0.88	0.15	0.15	0.00	0.15	0.00
		05-OE	0.34	0.34	0.00	0.00	0.00	0.00	0.00
		06-MR	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		30-MV	0.08	0.08	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	490.12	35.40	335.96	53.04	0.00	65.72	0.00
PWD	307	2059-80-796-02-S00N-Non Dev.- Exp on Work Charged staff converted into Regular Establishment							
		01-Salary	1533.43	506.57	456.21	70.45	156.38	76.89	266.93
		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	1533.59	506.73	456.21	70.45	156.38	76.89	266.93

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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	196.66	196.66	0.00	0.00	0.00	0.00	0.00
		02-Wages	32.79	32.79	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	3.76	3.76	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	4.23	4.23	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
		65-Outsourcing Charge	4.74	4.74	0.00	0.00	0.00	0.00	0.00
		Total	248.96	248.96	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	138.05	18.05	60.00	40.00	0.00	0.00	20.00
		02-Wages	170.89	31.89	80.00	46.00	0.00	0.00	13.00
		03-TE	0.77	0.40	0.15	0.20	0.00	0.00	0.02
		05-OE	2.31	0.11	1.00	1.00	0.00	0.00	0.20
		06-MR	0.53	0.28	0.10	0.10	0.00	0.00	0.05
		07 RRT	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	4.46	1.16	1.50	1.20	0.00	0.00	0.60
		33-M&S	0.61	0.11	0.20	0.20	0.00	0.00	0.10
		64-TTE	0.05	0.03	0.01	0.01	0.00	0.00	0.00
		Total	317.69	52.04	142.97	88.71	0.00	0.00	33.97
Civil Defence & Fire Service	204	2070-00-796-03-S00N-Non Dev.-Exp on Distt. Home Guard Staff							
		01-Salary	80.99	20.99	60.00	0.00	0.00	0.00	0.00
		02-Wages	329.18	29.18	300.00	0.00	0.00	0.00	0.00
		03-TE	0.15	0.05	0.10	0.00	0.00	0.00	0.00
		05-OE	5.20	1.70	3.50	0.00	0.00	0.00	0.00
		06-MR	0.67	0.27	0.40	0.00	0.00	0.00	0.00
		07-RRT	0.54	0.14	0.40	0.00	0.00	0.00	0.00
		15-Training	0.16	0.16	0.00	0.00	0.00	0.00	0.00
		30-MV	1.65	0.65	1.00	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	0.00	0.00	0.00	0.00
		Total	419.72	53.15	366.57	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Primary Education	220	2202-01-796-01-S00NM-Non Dev.-Exp. on District Primary Education Offices & Staff							
		01-Salary	155.47	10.47	80.00	0.00	65.00	0.00	0.00
		03-TE	0.22	0.20	0.01	0.00	0.01	0.00	0.00
		05-OE	1.37	1.30	0.06	0.00	0.01	0.00	0.00
		06-MR	1.58	1.50	0.07	0.00	0.01	0.00	0.00
		30-MV	2.15	1.15	1.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	160.80	14.63	81.14	0.00	65.03	0.00	0.00
Primary Education	220	2202-01-796-02-S00NM-Non Dev.- Exp. on Block Primary Education Offices & Staff							
		01-Salary	418.50	28.50	86.00	124.00	53.00	55.00	72.00
		02-Wages	0.32	0.12	0.00	0.00	0.00	0.20	0.00
		03-TE	1.03	0.93	0.03	0.03	0.01	0.01	0.02
		05-OE	2.20	1.83	0.02	0.03	0.01	0.01	0.30
		06-MR	3.47	1.99	1.41	0.03	0.01	0.01	0.02
		07-RRT	0.42	0.42	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	425.95	33.80	87.46	124.09	53.03	55.23	72.34
Primary Education	220	2202-01-796-03-S00NM-Non Dev.- Exp on Primary Schools							
		01-Salary	10352.26	1002.26	3750.00	1750.00	1300.00	700.00	1850.00
		02-Wages	295.16	19.16	81.00	46.00	62.00	34.00	53.00
		03-TE	4.00	3.27	0.10	0.02	0.25	0.20	0.16
		05-OE	100.00	94.55	1.00	1.00	0.95	1.50	1.00
		06-MR	12.00	11.43	0.03	0.01	0.01	0.01	0.51
		07-RRT	2.25	2.25	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	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
		40-Scholarship	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	2.91	2.91	0.00	0.00	0.00	0.00	0.00
		Total	10843.58	1210.83	3832.13	1797.03	1363.21	735.71	1904.67
Primary Education	220	2202-01-796-07-S00N-Non Dev.- Exp. on DIETs							
		01-Salary	355.49	95.49	150.00	110.00	0.00	0.00	0.00
		03-TE	0.10	0.08	0.01	0.01	0.00	0.00	0.00
		05-OE	4.00	3.98	0.01	0.01	0.00	0.00	0.00
		06-MR	0.21	0.19	0.01	0.01	0.00	0.00	0.00
		Total	359.80	99.74	150.03	110.03	0.00	0.00	0.00
Primary Education	220	2202-01-796-10-S00N-Non Dev.- GIA to Elementary Education under PTA							
		01-Salary	0.01	0.01	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	0.02	0.02	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 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Primary Education	220	2202-01-796-17-S00N-Non Dev.- GIA to SMC							
		41-GIA	472.50	137.50	75.00	85.00	50.00	50.00	75.00
		Total	472.50	137.50	75.00	85.00	50.00	50.00	75.00
Education	207	2202-02-796-01-S00N-Non Dev.- Exp. on DEO & Staff							
		01-Salary	230.81	30.81	100.00	100.00	0.00	0.00	0.00
		02-Wages	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		03-TE	0.73	0.48	0.00	0.25	0.00	0.00	0.00
		05-OE	4.00	2.00	1.00	1.00	0.00	0.00	0.00
		06-MR	0.61	0.61	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.29	0.29	0.00	0.00	0.00	0.00	0.00
		30-MV	6.07	0.07	3.00	3.00	0.00	0.00	0.00
		Total	242.66	34.41	104.00	104.25	0.00	0.00	0.00
Primary Education	220	2202-02-796-02-S00N-Non Dev.- Exp on Middle Schools under MNP							
		01-Salary	6717.87	1417.87	1950.00	1100.00	600.00	800.00	850.00
		02-Wages	15.82	8.07	2.65	0.10	0.00	4.00	1.00
		03-TE	11.20	9.10	0.70	0.50	0.50	0.25	0.15
		05-OE	70.00	59.50	3.00	2.50	2.00	1.50	1.50
		06-MR	9.15	6.74	1.50	0.15	0.10	0.31	0.35
		07-RRT	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		Total	6884.64	1561.88	1957.85	1103.25	602.60	806.06	853.00
Education	207	2202-02-796-03-S00N-Non Dev.- Exp. on High Schools other than MNP							
		01-Salary	8201.72	1541.72	2440.00	1540.00	1030.00	600.00	1050.00
		02-Wages	35.19	18.78	7.11	2.25	0.80	4.25	2.00
		03-TE	10.00	2.58	3.70	0.75	0.62	1.75	0.60
		05-OE	100.00	24.45	23.25	13.65	11.85	12.50	14.30
		06-MR	22.10	20.90	0.81	0.00	0.00	0.27	0.12
		07-RRT	1.48	1.48	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	50.00	5.00	13.50	8.10	7.20	7.65	8.55
		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	3.00	2.87	0.00	0.09	0.00	0.00	0.04
		Total	8450.40	1644.69	2488.37	1564.84	1050.47	626.42	1075.61
Education	207	2202-02-796-14-S00N-Non Dev.- GIA to SMC							
		41-GIA	346.50	166.88	59.91	54.80	0.00	22.33	42.58
		Total	346.50	166.88	59.91	54.80	0.00	22.33	42.58

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Education	207	2202-03-796-02-S00N-Non Dev.- Exp. on Degree Colleges							
		01-Salary	855.10	95.10	320.00	140.00	0.00	200.00	100.00
		02-Wages	2.33	2.33	0.00	0.00	0.00	0.00	0.00
		03-TE	1.00	0.60	0.10	0.10	0.00	0.10	0.10
		05-OE	16.00	8.00	2.00	2.00	0.00	2.00	2.00
		06-MR	2.89	0.00	2.89	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		Total	877.83	106.54	324.99	142.10	0.00	202.10	102.10
Education	207	2202-03-796-03-S00N-Non Dev.- GIA to HPU							
		41-GIA	1255.20	1255.20	0.00	0.00	0.00	0.00	0.00
		Total	1255.20	1255.20	0.00	0.00	0.00	0.00	0.00
Education	207	2202-03-796-09-S00N-Non Dev.- Sardar Vallabhbhai Patel Cluster University							
		41-GIA	58.91	58.91	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
		44-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00
		Total	97.91	97.91	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	9.29	4.00	5.29	0.00	0.00	0.00	0.00
		05-OE	0.27	0.00	0.27	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	16.26	10.00	6.26	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	1.26	1.26	0.00	0.00	0.00	0.00	0.00
		02-Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		Total	2.26	2.26	0.00	0.00	0.00	0.00	0.00
Technical Education	224	2203-03-796-06-S00N-Non Dev.-Grants to Technical university							
		44-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Mountaineer- ring	217	2204-00-796-02-S00N-Non Dev.-Exp. on Mountaineering							
		01-Salary	19.57	0.00	0.00	12.00	0.00	0.00	7.57
		02-Wages	0.11	0.00	0.00	0.00	0.00	0.00	0.11
		03-TE	0.60	0.00	0.00	0.40	0.00	0.00	0.20
		05-OE	2.67	0.50	0.00	0.67	0.00	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		33-M&S	4.00	0.00	0.00	1.00	0.00	0.00	3.00
		Total	43.25	0.50	0.00	24.57	1.00	0.00	17.18
YSS	223	2204-00-796-03-S00N-Non Dev.-Exp. on Directorate of Youth Services & Sports							
		01-Salary	53.22	0.00	37.63	3.53	12.06	0.00	0.00
		02-Wages	4.75	0.00	3.20	0.00	0.00	1.55	0.00
		03-TE	0.55	0.00	0.50	0.05	0.00	0.00	0.00
		05-OE	5.80	0.00	2.00	0.70	0.50	2.60	0.00
		06-MR	0.25	0.00	0.20	0.00	0.05	0.00	0.00
		07-RRT	0.20	0.00	0.00	0.20	0.00	0.00	0.00
		20-Other Charges	30.00	0.00	14.00	5.50	5.50	0.00	5.00
		33-M&S	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	145.52	22.00	77.53	9.98	23.86	5.15	7.00
Education	207	2205-00-796-01-S00N-Non Dev.-Exp on Public Libraries							
		01-Salary	20.28	2.18	13.00	4.10	0.00	0.00	1.00
		02-Wages	1.43	0.23	1.20	0.00	0.00	0.00	0.00
		03-TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-OE	0.10	0.00	0.05	0.05	0.00	0.00	0.00
		06-MR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	21.81	2.41	14.25	4.15	0.00	0.00	1.00
Language Arts & Culture	215	2205-00-796-03-S00N-Non Dev.-Exp on Art Galleries/ Archives							
		01-Salary	10.66	10.66	0.00	0.00	0.00	0.00	0.00
		05-OE	0.26	0.20	0.06	0.00	0.00	0.00	0.00
		06-MR	0.19	0.19	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		Total	13.11	13.05	0.06	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	6.67	0.07	0.00	0.00	1.00	5.60	0.00
		02-Wages	0.64	0.11	0.00	0.00	0.00	0.53	0.00
		03-TE	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		05-OE	2.10	0.00	0.50	0.50	0.40	0.35	0.35
		33-M&S	1.00	0.00	0.25	0.25	0.20	0.15	0.15
		Total	10.61	0.38	0.75	0.75	1.60	6.63	0.50
Health Services	210	2210-03-796-01-S00N-Non Dev.-Exp on District Establishment							
		01-Salary	229.19	17.19	92.00	80.00	0.00	28.00	12.00
		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	7.49	0.00	3.49	4.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	279.27	17.20	116.86	95.66	0.00	37.00	12.55

Health Services 210 2210-03-796-02-S00N-Non
Dev.-Exp on Allopathic prog.

01-Salary	1612.95	397.95	430.00	370.00	140.00	125.00	150.00
02-Wages	23.00	0.50	13.00	2.00	1.50	3.00	3.00
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
27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
30-MV	23.49	0.00	5.00	6.00	4.50	4.50	3.49
31-M&E	21.00	0.00	2.00	5.00	5.50	6.00	2.50
33-M&S	100.00	0.00	21.20	10.90	34.00	25.00	8.90
36-Minor works	15.00	0.00	0.00	3.00	2.00	5.00	5.00
41-GIA	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	62.87	0.00	35.00	21.00	6.87	0.00	0.00
Total	2121.01	398.46	589.48	468.13	229.07	229.79	206.08

Health Services 210 2210-03-796-03-S00NM-Non
Dev.-Exp on PHC (M.N.P.)

01-Salary	2167.11	382.11	700.00	550.00	180.00	180.00	175.00
02-Wages	9.22	0.22	9.00	0.00	0.00	0.00	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	14.07	0.00	2.00	2.80	1.77	5.50	2.00
31-M&E	15.00	0.00	1.00	5.00	4.00	5.00	0.00
33-M&S	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
Total	2444.73	382.34	758.28	619.89	249.92	240.76	193.54

Ayush 203 2210-04-796-04-S00N-Non
Dev.-Exp on Ayurvedic
Programme

01-Salary	1212.11	0.00	455.00	257.00	125.00	150.11	225.00
02-Wages	4.74	0.00	1.60	1.00	0.94	1.20	0.00
03-TE	6.01	0.00	2.00	2.00	0.60	0.60	0.81
05-OE	50.00	0.00	23.80	17.00	2.50	4.70	2.00
06-MR	5.48	0.00	2.30	1.83	0.25	0.30	0.80
07-RRT	9.85	0.00	2.20	2.00	0.30	0.35	5.00
15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
30-MV	4.30	0.00	2.30	2.00	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	93.36	3.00	3.00	0.30	2.00	0.35
64-TTE	0.61	0.00	0.16	0.15	0.10	0.15	0.05

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	1397.62	93.37	493.86	286.98	129.99	159.41	234.01
Training & Research	334	2210-05-796-01-S00N-Non Dev. -Scholarship to PG Students & Interns (Dental College)							
		40-Scholarship	19.29	19.29	0.00	0.00	0.00	0.00	0.00
		Total	19.29	19.29	0.00	0.00	0.00	0.00	0.00
Training & Research	334	2210-05-796-02-S00N-Non Dev. -Upgradation of IGMC Shimla							
		31-M&E	1.82	1.82	0.00	0.00	0.00	0.00	0.00
		33-M&S	27.00	27.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	102.16	102.16	0.00	0.00	0.00	0.00	0.00
		42-GIA	19.80	19.80	0.00	0.00	0.00	0.00	0.00
		Total	150.78	150.78	0.00	0.00	0.00	0.00	0.00
Training & Research	334	2210-05-796-03-S00N-Non Dev. -Upgradation of Dr. Rajinder Prashad Medical College, Tanda							
		31-M&E	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	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. Radhakrishanan Govt. Medical College, Hamirpur							
		31-M&E	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	40.00	40.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00
		Total	65.00	65.00	0.00	0.00	0.00	0.00	0.00
Training & Research	334	2210-05-796-06-S00N-Non Dev. - Pt. Jawahar Lal Nehru Govt. Medical College, Chamba							
		31-M&E	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	40.00	40.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	32.00	32.00	0.00	0.00	0.00	0.00	0.00
		Total	72.01	72.01	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 2023-24				
					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 Shashtri Govt. Medical College & Hospital at Ner Chowk							
		33-M&S	24.68	24.68	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	59.06	59.06	0.00	0.00	0.00	0.00	0.00
Training & Research	334	2210-05-796-08-S00N-Non Dev. -Atal Medical & Research University Mandi at Nerchowk							
		41-GIA	0.82	0.82	0.00	0.00	0.00	0.00	0.00
		42-GIA	7.29	7.29	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.89	0.89	0.00	0.00	0.00	0.00	0.00
		Total	9.00	9.00	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	39.83	0.00	39.83	0.00	0.00	0.00	0.00
		Total	39.83	0.00	39.83	0.00	0.00	0.00	0.00
Health Services	210	2210-06-796-03-S00N-Non-Dev. Exp. on T.B.Survey and Domiciliary care							
		01-Salary	3.38	1.38	2.00	0.00	0.00	0.00	0.00
		Total	3.38	1.38	2.00	0.00	0.00	0.00	0.00
Health Services	210	2210-06-796-04-S00N-Non-Dev. Exp. on STD Control Organisation							
		01-Salary	27.65	2.65	17.00	8.00	0.00	0.00	0.00
		Total	27.65	2.65	17.00	8.00	0.00	0.00	0.00
Health Services	210	2210-06-796-05-S00N-Non-Dev. Exp. on Expand Programme on Immunisation							
		01-Salary	122.98	10.98	70.00	7.00	0.00	30.00	5.00
		Total	122.98	10.98	70.00	7.00	0.00	30.00	5.00
Health Services	210	2210-06-796-07-S00N-Non-Dev. Exp. on Laprosy Eradication Programme							
		01-Salary	6.60	1.60	5.00	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	6.61	1.61	5.00	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	129.05	40.05	20.00	20.00	24.00	5.00	20.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		02-Wages	0.51	0.00	0.00	0.00	0.51	0.00	0.00
		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	1.31	0.11	0.40	0.00	0.20	0.40	0.20
		30-MV	11.77	0.00	2.87	0.00	2.50	5.50	0.90
		31-M&E	2.00	0.00	0.00	0.00	1.00	0.00	1.00
		33-M&S	51.00	0.00	15.50	7.25	6.25	17.25	4.75
		41-GIA	1.00	0.00	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	259.48	41.78	57.78	35.29	41.73	46.15	36.75
Health Services	210	2210-06-796-11-S00N-Non-Dev. Exp. on National Programme for prevention and control of Blindness							
		01-Salary	14.53	1.53	9.00	0.00	0.00	4.00	0.00
		03-TE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		06-MR	2.00	0.00	0.30	0.00	0.00	1.70	0.00
		33 M&S	10.00	0.00	3.00	0.00	0.00	7.00	0.00
		Total	26.54	1.54	12.30	0.00	0.00	12.70	0.00
Health Services	210	2211-00-796-01-S00N-Non-Dev. Exp. on Family Planning Programme							
		01-Salary	41.58	4.58	22.00	15.00	0.00	0.00	0.00
		Total	41.58	4.58	22.00	15.00	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-01-S00N-Non Dev. -Exp on Rural Water Supply Scheme							
		01-Salary	115.10	15.10	0.00	40.00	0.00	0.00	60.00
		02-Wages	125.85	25.85	0.00	0.00	100.00	0.00	0.00
		03-TE	4.05	1.45	1.00	0.80	0.00	0.00	0.80
		05-OE	10.76	2.76	2.00	2.00	2.00	0.00	2.00
		06-MR	3.47	1.17	1.00	0.80	0.00	0.00	0.50
		21-Maintenance	299.42	0.00	69.44	34.71	125.85	34.71	34.71
		30-MV	2.50	0.50	1.50	0.50	0.00	0.00	0.00
		64-TTE	0.32	0.12	0.10	0.10	0.00	0.00	0.00
		Total	561.47	46.95	75.04	78.91	227.85	34.71	98.01
Jal Shakti	306	2215-01-796-02-S00N-Non Dev. -Exp on Work Charged Staff into Regular establishment							
		01-Salary	3637.15	1137.15	750.00	250.00	800.00	350.00	350.00
		03-TE	5.00	1.30	1.00	0.20	1.00	0.50	1.00
		06-MR	5.45	1.35	2.00	0.40	1.00	0.20	0.50
		Total	3647.60	1139.80	753.00	250.60	802.00	350.70	351.50
Jal Shakti	306	2215-01-796-03-S00N-Non Dev. -Exp on Machinery & Equipment							
		21-Maintenance	0.25	0.00	0.13	0.12	0.00	0.00	0.00
		Total	0.25	0.00	0.13	0.12	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Jal Shakti	306	2215-01-796-04-S00N-Non Dev. -Stock							
		79-Suspense	275.00	0.00	95.00	0.00	0.00	90.00	90.00
		Total	275.00	0.00	95.00	0.00	0.00	90.00	90.00
Jal Shakti	306	2215-01-796-05-S00N-Non Dev.-Stock Manufacture							
		79-Suspense	100.00	0.00	25.00	0.00	0.00	40.00	35.00
		Total	100.00	0.00	25.00	0.00	0.00	40.00	35.00
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	3647.60	1139.80	753.00	250.60	802.00	350.70	351.50
		Total	3647.60	1139.80	753.00	250.60	802.00	350.70	351.50
Jal Shakti	306	2215-02-796-01-S00N-Non Dev. -Exp. on Sewarage Schemes							
		21-Maintenance	14.10	0.00	7.60	0.00	0.00	0.00	6.50
		70-Energy Charges	5.00	0.00	2.00	1.00	1.00	0.50	0.50
		Total	19.10	0.00	9.60	1.00	1.00	0.50	7.00
PWD	307	2216-05-796-01-S00N-Non Dev.- Exp on maintenance & Repair							
		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	8.33	8.33	0.00	0.00	0.00	0.00	0.00
		Total	8.33	8.33	0.00	0.00	0.00	0.00	0.00
Police	315	2216-06-796-01-S00N-Non Dev.- Police Housing							
		21-Maintenance	10.00	10.00	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 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00
Public Relations	116	2220-60-796-01-500N-Non Dev.-Exp. on Distt. Establishment							
		01-Salary	43.27	5.02	11.40	18.95	7.90	0.00	0.00
		03-TE	0.15	0.05	0.05	0.05	0.00	0.00	0.00
		05-OE	0.24	0.09	0.05	0.05	0.05	0.00	0.00
		06-MR	1.60	0.80	0.30	0.50	0.00	0.00	0.00
		Total	45.26	5.96	11.80	19.55	7.95	0.00	0.00
Public Relations	116	2220-60-796-02-500N-Non Dev.-Exp on Publicity Programme							
		01-Salary	121.98	36.84	30.66	46.78	2.70	3.50	1.50
		02-Wages	1.70	0.00	1.70	0.00	0.00	0.00	0.00
		03-TE	0.63	0.33	0.10	0.05	0.05	0.05	0.05
		05-OE	9.98	5.33	2.00	2.00	0.20	0.25	0.20
		07-RRT	0.19	0.01	0.12	0.06	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	0.45	0.20	0.10	0.05	0.05	0.00	0.05
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	1.50	0.05	0.80	0.50	0.15	0.00	0.00
		31-M&E	2.65	1.95	0.50	0.10	0.10	0.00	0.00
		64-TTE	0.06	0.06	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	11.38	0.58	3.60	3.60	1.80	0.00	1.80
		Total	150.53	45.36	39.58	53.14	5.05	3.80	3.60
ESOMSA	238	2225-02-796-01-500N-Non Dev.-Welfare of SC, ST,OBC & Minorities							
		01-Salary	128.82	45.82	43.98	21.92	6.52	3.37	7.21
		02-Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		03-TE	0.81	0.81	0.00	0.00	0.00	0.00	0.00
		05-OE	6.80	5.31	0.75	0.45	0.25	0.00	0.04
		06-MR	2.00	1.93	0.04	0.03	0.00	0.00	0.00
		07-RRT	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		15-Training	0.01	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
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	16.35	12.05	3.37	0.93	0.00	0.00	0.00
		Total	156.50	67.64	48.14	23.33	6.77	3.37	7.25
Labour & Employment	228	2230-01-796-01-500N-Non-Dev.-Exp on Enforcement of Labour Laws							
		01-Salary	30.09	5.09	25.00	0.00	0.00	0.00	0.00
		03-TE	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		05-OE	2.50	1.50	1.00	0.00	0.00	0.00	0.00
		06-MR	0.02	0.00	0.02	0.00	0.00	0.00	0.00
		07-RRT	0.51	0.00	0.51	0.00	0.00	0.00	0.00
		64-TTE	0.07	0.02	0.05	0.00	0.00	0.00	0.00
		Total	33.20	6.61	26.59	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Labour & Employment	228	2230-02-796-01-S00N-Non Dev.-Extension of coverage of Employment Services							
		01-Salary	57.37	21.87	12.00	15.00	0.00	2.50	6.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	0.30	0.10	0.05	0.05	0.00	0.05	0.05
		05-OE	10.00	7.50	1.00	0.50	0.00	0.50	0.50
		06-MR	1.00	0.20	0.20	0.20	0.00	0.20	0.20
		07-RRT	0.57	0.47	0.10	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	69.25	30.15	13.35	15.75	0.00	3.25	6.75
Rural Development	222	2230-03-796-02-S00N-Non Dev.-Tailoring Centers in H.P.							
		01-Salary	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00
Technical Education	224	2230-03-796-03-S00N- Non Dev. Training of Craftman and Supersion							
		01-Salary	20.97	0.00	20.97	0.00	0.00	0.00	0.00
		Total	20.97	0.00	20.97	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	250.69	0.00	60.17	55.15	35.10	40.11	60.16
		02-Wages	4.51	0.00	1.00	1.00	0.51	1.00	1.00
		03-TE	1.00	0.00	0.20	0.30	0.15	0.15	0.20
		05-OE	17.12	0.00	3.50	4.12	2.50	3.50	3.50
		06-MR	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		31-M&E	17.00	0.00	3.50	4.00	2.50	3.50	3.50
		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	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		65-Outsourcing charging	1.00	0.00	0.00	1.00	0.00	0.00	0.00
		99-Honorarium	3.44	0.00	1.00	1.00	0.00	0.44	1.00
		Total	308.42	0.00	72.39	69.37	43.16	51.34	72.16
WCD	239	2235-02-796-06-S00N-Non Dev.- Rehab. Grant to inmates of Bal Balika Ashram							
		42-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
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
H.P. Secretariat	100	2251-00-796-01-S00N-Non Dev.-Secretariat Staff							

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		01-Salary	92.21	92.21	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	92.22	92.22	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	208.13	208.13	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-TE	3.12	3.12	0.00	0.00	0.00	0.00	0.00
		05-OE	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		06-MR	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	3.66	3.66	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	6.01	6.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	19.87	19.87	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.56	1.56	0.00	0.00	0.00	0.00	0.00
		Total	256.38	256.38	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	146.95	34.05	46.98	33.96	31.96	0.00	0.00
		02-Wages	1.12	0.00	1.12	0.00	0.00	0.00	0.00
		03-TE	0.34	0.10	0.08	0.08	0.08	0.00	0.00
		05-OE	0.48	0.18	0.10	0.10	0.10	0.00	0.00
		06-MR	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		Total	149.14	34.58	48.28	34.14	32.14	0.00	0.00
Agriculture	201	2401-00-796-02-S00N-Non Dev.-Exp. on Agriculture Schemes							
		01-Salary	142.56	34.96	62.15	15.53	13.85	0.00	16.07
		02-Wages	0.31	0.00	0.31	0.00	0.00	0.00	0.00
		03-TE	0.73	0.33	0.10	0.10	0.10	0.00	0.10
		05-OE	3.21	0.71	0.50	1.00	0.50	0.00	0.50
		06-MR	1.95	1.95	0.00	0.00	0.00	0.00	0.00
		07-RRT	5.71	3.37	2.34	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	5.00	3.50	0.00	0.00	0.00	1.50	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	3.75	0.78	0.50	1.12	0.50	0.35	0.50
		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	10.00	10.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		Total	174.29	56.67	65.90	17.75	14.95	1.85	17.17

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					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	78.97	16.02	0.00	24.83	0.00	23.03	15.09
		02-Wages	1.63	1.63	0.00	0.00	0.00	0.00	0.00
		03-TE	0.80	0.70	0.00	0.00	0.00	0.10	0.00
		05-OE	0.54	0.29	0.00	0.00	0.00	0.25	0.00
		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	0.32	0.17	0.00	0.00	0.00	0.15	0.00
		36-MW	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	85.99	22.54	0.00	24.83	0.00	23.53	15.09
Horticulture	211	2401-00-796-04-S00N-Non Dev.-Exp on Distt. Establishment Under Horticulture							
		01-Salary	65.25	2.25	51.00	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	65.83	2.46	51.27	12.10	0.00	0.00	0.00
Horticulture	211	2401-00-796-05-S00N-Non Dev.-Horticulture Development							
		01-Salary	790.23	229.23	306.00	119.00	64.00	56.00	16.00
		02-Wages	3.82	0.00	1.30	0.50	0.10	0.50	1.42
		03-TE	5.03	1.03	2.10	1.00	0.10	0.10	0.70
		05-OE	11.68	4.43	3.00	1.50	1.50	0.50	0.75
		06-MR	2.92	1.70	0.55	0.37	0.00	0.10	0.20
		07-RRT	1.43	0.00	0.15	0.38	0.10	0.40	0.40
		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	1.00	0.00	0.00	0.00
		30-MV	2.50	1.25	0.50	0.50	0.25	0.00	0.00
		31-M&E	1.00	0.50	0.50	0.00	0.00	0.00	0.00
		33-M&S	9.80	4.80	3.00	0.50	0.50	0.50	0.50
		36-MW	12.00	12.00	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	0.00	0.00	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	845.78	256.61	317.95	125.20	67.15	58.35	20.52
Horticulture	211	2401-00-796-17-S00N-Non Dev.-Exp. on Horticulture Training & Extension							
		01-Salary	154.39	3.39	91.00	6.00	11.00	13.00	30.00
		03-TE	0.18	0.00	0.05	0.04	0.03	0.03	0.03
		05-OE	3.00	1.05	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	1.75	0.75	0.00	0.50	0.00	0.00	0.50

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		20-Other Charges	2.60	0.60	1.50	0.50	0.00	0.00	0.00
		30-MV	3.00	0.00	1.10	1.00	0.30	0.30	0.30
		40-Scholarship	0.50	0.00	0.10	0.10	0.10	0.10	0.10
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total	166.18	5.93	94.65	8.76	11.59	13.87	31.38
Horticulture	211	2401-00-796-25-S00N-Non Dev.- Apiculture Scheme							
		05-OE	3.20	0.00	1.10	1.10	0.00	0.00	1.00
		33-M&S	4.05	0.00	1.00	1.00	1.60	0.00	0.45
		Total	7.25	0.00	2.10	2.10	1.60	0.00	1.45
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	1.50	0.00	0.00	0.00	1.50
		33-M&S	5.94	0.00	1.34	1.10	1.10	1.20	1.20
		Total	12.79	0.00	3.79	1.50	1.90	2.00	3.60
Agriculture	201	2402-00-796-01-S00N-Non Dev.-Soil Conservation of Agriculture Land							
		01-Salary	80.68	26.74	28.50	8.00	6.12	4.12	7.20
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	0.37	0.12	0.05	0.05	0.05	0.05	0.05
		05-OE	2.26	1.56	0.50	0.10	0.00	0.05	0.05
		06-MR	1.08	0.48	0.20	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	84.67	29.18	29.25	8.25	6.27	4.32	7.40
Animal Husbandry	202	2403-00-796-01-S00N-Non Dev.-Regional Establishment							
		01-Salary	210.09	20.09	60.00	20.00	30.00	50.00	30.00
		02-Wages	1.09	0.47	0.50	0.00	0.00	0.00	0.12
		03-TE	1.30	0.17	0.51	0.07	0.07	0.08	0.40
		05-OE	14.12	3.62	2.50	2.00	2.00	2.00	2.00
		06-MR	0.62	0.12	0.10	0.10	0.10	0.10	0.10
		07-RRT	3.55	1.05	0.50	0.50	0.50	0.50	0.50
		30-MV	3.32	0.82	0.50	0.50	0.50	0.50	0.50
		Total	234.09	26.34	64.61	23.17	33.17	53.18	33.62

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Animal Husbandry	202	2403-00-796-02-S00N-Non Dev.-Hospital & Dispensaries							
		01-Salary	2634.90	494.90	800.00	400.00	300	260.00	380.00
		02-Wages	11.58	2.08	7.00	0.00	0.00	0.00	2.50
		03-TE	7.29	2.29	1.00	1.00	1.00	1.00	1.00
		05-OE	35.00	7.50	8.00	7.00	5.00	5.00	2.50
		06-MR	5.90	1.9	0.80	0.80	0.8	0.80	0.80
		07-RRT	7.56	2.56	1.00	1.00	1.00	1.00	1.00
		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	14.00	4.00	2.00	2.00	2.00	2.00	2.00
		33-M&S	115.95	11.95	10.00	5.00	27.00	45.00	17.00
		36-Minor Works	13.00	8.00	1.00	1.00	1.00	1.00	1.00
		64-TTE	0.21	0.21	0.00	0.00	0.00	0.00	0.00
		Total	2855.87	538.37	832.30	419.30	339.30	317.30	409.30
Animal Husbandry	202	2403-00-796-03-S00N-Non Dev.-Exp on Poultry Dev.							
		01-Salary	21.13	0.00	21.13	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	0.32	0.00	0.32	0.00	0.00	0.00	0.00
		06-MR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	21.75	0.00	21.75	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	112.10	18.43	25.00	10.00	22.67	1.00	35.00
		02-Wages	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		03-TE	0.75	0.19	0.14	0.14	0.14	0.00	0.14
		05-OE	6.92	3.42	1.00	1.00	0.50	0.50	0.50
		06-MR	0.12	0.00	0.02	0.03	0.02	0.02	0.03
		20-Other Charges	0.40	0.15	0.05	0.05	0.05	0.05	0.05
		33-M&S	43.10	0.00	11.00	6.10	5.00	11.00	10.00
		Total	163.49	22.19	37.31	17.32	28.38	12.57	45.72
Fisheries	325	2405-00-796-01-S00N-Non-Dev.-Directorate Level (Fisheries)							
		01-Salary	15.92	15.92	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
		06-MR	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		Total	15.95	15.95	0.00	0.00	0.00	0.00	0.00
Fisheries	325	2405-00-796-02-S00N-Non-Dev.-Exp. on Fisheries Schemes							
		01-Salary	67.85	63.30	0.00	0.00	4.55	0.00	0.00
		02-Wages	0.78	0.78	0.00	0.00	0.00	0.00	0.00
		03-TE	0.37	0.27	0.00	0.00	0.05	0.05	0.00
		05-OE	6.30	3.25	0.00	1.45	0.60	1.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		06-MR	0.01	0.01	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
		30-MV	3.30	2.30	0.00	0.60	0.20	0.20	0.00
		31-M&E	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		33-M&S	3.60	1.80	0.00	0.60	0.60	0.60	0.00
		65-Outsourcing Charges	0.58	0.58	0.00	0.00	0.00	0.00	0.00
		Total	83.19	72.69	0.00	2.65	6.00	1.85	0.00
Forest	303	2406-01-796-01-S00N-Non Dev.- Exp. on Staff							
		01-Salary	1377.46	107.40	452.54	233.44	62.65	270.98	250.45
		02-Wages	19.83	4.07	5.00	5.00	0.76	5.00	0.00
		03-TE	12.22	2.22	2.00	2.00	2.00	2.00	2.00
		05-OE	7.89	5.39	0.50	0.50	0.50	0.50	0.50
		06-MR	5.15	0.15	1.00	1.00	1.00	1.00	1.00
		30-MV	9.42	1.42	1.50	1.50	1.00	2.00	2.00
		64-TTE	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		Total	1432.07	120.75	462.54	243.44	67.91	281.48	255.95
Forest	303	2406-01-796-02-S00N-Non Dev.- Forestry Programme							
		01-Salary	384.60	30.33	0.00	160.99	151.59	41.69	0.00
		02-Wages	33.14	33.14	0.00	0.00	0.00	0.00	0.00
		03-TE	6.69	2.53	0.00	1.00	2.00	1.00	0.16
		05-OE	5.00	5.00	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	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	71.40	71.40	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.06	0.06	0.00	0.00	0.00	0.00	0.00
		Total	509.25	150.82	0.00	161.99	153.59	42.69	0.16
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	15.91	1.41	14.50	0.00	0.00	0.00	0.00
		03-TE	0.12	0.00	0.12	0.00	0.00	0.00	0.00
		06-MR	0.18	0.00	0.18	0.00	0.00	0.00	0.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	16.22	1.42	14.80	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	64.17	2.50	0.00	0.00	61.67	0.00	0.00
		03-TE	0.56	0.00	0.00	0.00	0.56	0.00	0.00
		06-MR	0.13	0.00	0.00	0.00	0.13	0.00	0.00
		15-Training	0.04	0.00	0.00	0.00	0.04	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	64.90	2.50	0.00	0.00	62.40	0.00	0.00
Forest	303	2406-02-796-02-S00N-Non Dev.- Exp. on improvement and Development of Wild Life Sancturries							
		02-Wages	11.99	11.99	0.00	0.00	0.00	0.00	0.00
		05-OE	0.16	0.16	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.74	0.74	0.00	0.00	0.00	0.00	0.00
		30-MV	0.22	0.22	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		Total	13.24	13.24	0.00	0.00	0.00	0.00	0.00
Food & Civil Supplies	209	2408-01-796-01-S00N-Non Dev.-Exp on Food Organization							
		01-Salary	142.62	7.62	56.00	23.00	21.00	19.00	16.00
		02-Wages	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		03-TE	0.46	0.00	0.15	0.09	0.10	0.06	0.06
		05-OE	8.13	0.00	3.00	2.50	0.88	0.90	0.85
		06-MR	0.97	0.00	0.50	0.17	0.30	0.00	0.00
		07-RRT	0.76	0.00	0.00	0.61	0.00	0.15	0.00
		30-MV	3.00	0.00	3.00	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	159.70	11.38	62.65	26.37	22.28	20.11	16.91
Agriculture	201	2415-01-796-01-S00N-Non Dev. -GIA to HPKV for Research and Education							
		41-GIA	1143.45	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	31.50	31.50	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	69.50	69.50	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	171.16	18.16	76.00	60.00	10.00	7.00	0.00
		02-Wages	3.16	0.00	0.00	3.16	0.00	0.00	0.00
		03-TE	2.69	0.64	1.00	0.65	0.40	0.00	0.00
		05-OE	3.67	0.00	1.01	2.00	0.50	0.16	0.00
		06-MR	0.53	0.23	0.10	0.10	0.10	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
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	2.50	1.20	0.00	1.30	0.00	0.00	0.00
		41-GIA	2.79	2.79	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	187.04	23.27	78.21	67.40	11.00	7.16	0.00
Revenue	101	2506-00-796-01-S00N- Non Dev.-Exp. on Distt. Staff							
		01-Salary	13.34	0.00	13.34	0.00	0.00	0.00	0.00
		03-TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-OE	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	13.44	0.00	13.44	0.00	0.00	0.00	0.00
Panchayati Raj	218	2515-00-796-01-S00N-Non Dev.-Exp. on Panchayati Schemes							
		01-Salary	164.21	0.00	79.07	59.06	9.05	9.02	8.01
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	1.50	0.00	0.60	0.40	0.18	0.18	0.14
		05-OE	3.19	0.00	1.29	1.45	0.15	0.14	0.16
		06-MR	0.75	0.00	0.30	0.30	0.05	0.05	0.05
		30-MV	4.00	0.00	2.00	2.00	0.00	0.00	0.00
		41-GIA	1182.72	0.00	521.39	267.85	115.93	158.65	118.90
		42-GIA	60.00	60.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	90.00	90.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.08	0.00	0.02	0.02	0.02	0.01	0.01
		65-Outsourcing Charges	2.16	0.00	2.16	0.00	0.00	0.00	0.00
		Total	1508.62	150.01	606.83	331.08	125.38	168.05	127.27
Rural Development	222	2515-00-796-02-S00N-Non Dev.-Exp. on extension of Community							
		01-Salary	602.58	77.58	171.00	110.00	84.00	98.00	62.00
		02-Wages	0.85	0.25	0.30	0.00	0.00	0.00	0.30

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		03-TE	3.00	1.60	0.60	0.20	0.20	0.20	0.20
		05-OE	7.45	2.55	2.10	0.70	0.70	0.70	0.70
		06-MR	2.88	2.32	0.24	0.08	0.08	0.08	0.08
		27- MV (Purchase)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	5.06	0.56	2.50	0.50	0.50	0.50	0.50
		64-TTE	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	6.06	0.06	4.50	0.00	0.00	0.00	1.50
		Total	627.96	85.00	181.24	111.48	85.48	99.48	65.28
Panchayati Raj	218	2515-00-796-20-S00N-Non Dev.-Basic Grant to Zila Parishads under Central Finance Commission							
		44-GIA	109.63	0.00	75.15	17.00	17.48	0.00	0.00
		Total	109.63	0.00	75.15	17.00	17.48	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	164.44	0.00	112.73	25.00	26.71	0.00	0.00
		Total	164.44	0.00	112.73	25.00	26.71	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	141.78	0.00	65.52	17.68	13.65	15.15	29.78
		Total	141.78	0.00	65.52	17.68	13.65	15.15	29.78
Panchayati Raj	218	2515-00-796-23-S00N-Non Dev.- Tied Grant to Panchayat Samitis under Central Finance Commission							
		44-GIA	212.67	0.00	98.28	26.52	20.48	22.72	44.67
		Total	212.67	0.00	98.28	26.52	20.48	22.72	44.67
Panchayati Raj	218	2515-00-796-24-S00N-Non Dev.- Basic Grant to Panchayats under Central Finance Commission							
		44-GIA	661.64	0.00	305.74	82.52	63.72	70.67	138.99
		Total	661.64	0.00	305.74	82.52	63.72	70.67	138.99
Panchayati Raj	218	2515-00-796-25-S00N-Non Dev.- Performance Grant to Panchayats under Central Finance Commission							
		44-GIA	992.45	0.00	458.61	123.78	95.58	106.01	208.47
		Total	992.45	0.00	458.61	123.78	95.58	106.01	208.47

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Jal Shakti	306	2702-80-796-02-S00N-Non Dev.- Lift Irrigation Schemes (Special Repair)							
		02-Wages	28.05	10.05	0.00	0.00	18.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	28.05	10.05	0.00	0.00	18.00	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	37.71	3.20	0.00	13.00	0.00	0.00
		21-Maintenance	202.61	0.00	58.00	28.00	60.61	28.00	28.00
		Total	256.52	37.71	61.20	28.00	73.61	28.00	28.00
Jal Shakti	306	2702-80-796-04-S00N-Non Dev.-Maintenance & Repair of other Minor Irrigation Works (Ordinary Repair)							
		02-Wages	45.40	33.40	0.00	0.00	12.00	0.00	0.00
		21-Maintenance	250.00	0.00	76.00	38.00	60.00	38.00	38.00
		Total	295.40	33.40	76.00	38.00	72.00	38.00	38.00
Jal Shakti	306	2702-80-796-05-S00N-Non Dev.- Exp on Flow Irrigation Minor Works(FIS) RIDD							
		21-Maintenance	0.37	0.00	0.27	0.00	0.00	0.00	0.10
		Total	0.37	0.00	0.27	0.00	0.00	0.00	0.10
Jal Shakti	306	2702-80-796-06-S00N-Non Dev.-Work charged staff converted into regular establishment							
		01-Salary	776.90	301.90	300.00	60.00	65.00	50.00	0.00
		03-TE	1.13	0.00	0.53	0.20	0.20	0.20	0.00
		06-MR	5.37	3.47	1.20	0.10	0.50	0.10	0.00
		Total	783.40	305.37	301.73	60.30	65.70	50.30	0.00
Jal Shakti	306	2702-80-796-07-S00N-Non Dev.- Exp on Establishment							
		01-Salary	500.97	130.97	100.00	100.00	110.00	60.00	0.00
		03-TE	1.74	0.44	0.50	0.00	0.50	0.30	0.00
		05-OE	6.22	1.22	2.00	0.00	2.00	1.00	0.00
		06-MR	0.95	0.00	0.45	0.10	0.30	0.10	0.00
		15-Training	0.00	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
		Total	509.89	132.64	102.95	100.10	112.80	61.40	0.00
Jal Shakti	306	2702-80-796-08-S00N-Suspense Stock							
		79-Suspense	300.00	0.00	100.00	100.00	100.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	783.40	305.37	301.73	60.30	65.70	50.30	0.00
		Total	783.40	305.37	301.73	60.30	65.70	50.30	0.00
Industry	212	2851-00-796-02-S00N-Non Dev.-Exp. on Distt. Industrial Centres							
		01-Salary	101.60	0.00	49.00	52.60	0.00	0.00	0.00
		02-Wages	3.74	0.00	3.00	0.74	0.00	0.00	0.00
		03-TE	0.50	0.00	0.20	0.30	0.00	0.00	0.00
		05-OE	5.00	0.00	1.50	2.00	0.50	0.50	0.50
		06-MR	0.33	0.00	0.30	0.03	0.00	0.00	0.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	2.68	0.00	1.00	1.68	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	0.00	0.05	0.00	0.00	0.00
		Total	116.91	0.01	56.50	58.90	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	0.10	0.10	0.05	0.00	0.05
		Total	0.30	0.00	0.10	0.10	0.05	0.00	0.05
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	0.27	0.00	0.06	0.06	0.05	0.05	0.05
		Total	0.27	0.00	0.06	0.06	0.05	0.05	0.05

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10

Industry	212	2853-02-796-01-S00N-Non Dev.-Exp. on Mineral Development							
		01-Salary	53.88	39.38	4.50	10.00	0.00	0.00	0.00
		03-TE	0.31	0.02	0.13	0.16	0.00	0.00	0.00
		05-OE	3.12	1.12	1.00	1.00	0.00	0.00	0.00
		06-MR	0.35	0.10	0.05	0.20	0.00	0.00	0.00
		15-Training	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		30-MV	1.00	1.00	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	59.18	42.14	5.68	11.36	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	1687.91	171.90	500.76	437.11	243.97	171.72	162.45
		02-Wages	32.95	17.65	5.30	0.00	0.00	10.00	0.00
		03-TE	10.00	7.50	0.50	0.50	0.50	0.50	0.50
		05-OE	15.00	7.00	4.00	1.00	1.00	1.00	1.00
		06-MR	14.00	11.50	0.50	0.50	0.50	0.50	0.50
		64-TTE	0.13	0.12	0.00	0.00	0.00	0.01	0.00
		Total	1759.99	215.67	511.06	439.11	245.97	183.73	164.45

PWD	307	3054-04-796-02-S00N-Non Dev.- Exp. on Work charged converted regular establishment							
		01-Salary	11414.13	1746.11	1959.16	426.90	2589.43	1509.99	3182.54
		03-TE	11.17	8.67	0.50	0.50	0.50	0.50	0.50
		06-MR	14.43	11.93	0.50	0.50	0.50	0.50	0.50
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	11439.74	1766.72	1960.16	427.90	2590.43	1510.99	3183.54

PWD	307	3054-04-796-03-S00N-Non Dev.- Exp. on Maintenance & Repair of Distt. Roads							
		02-Wages	192.51	192.51	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	2446.94	192.51	676.33	405.80	360.71	383.25	428.34
		Total	2639.45	385.02	676.33	405.80	360.71	383.25	428.34

PWD	307	3054-04-796-04-S00N-Non Dev.- Maintenance of Distt. & other Roads							
		02-Wages	487.65	487.65	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	969.92	487.65	144.62	86.87	77.16	81.99	91.63
		Total	1457.57	975.30	144.62	86.87	77.16	81.99	91.63

PWD	307	3054-04-796-05-S00N-Non Dev.- Maintenance provision for adjustment of Recovery							
		21-Maintenance	11439.74	11439.74	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 2023-24				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	11439.74	11439.74	0.00	0.00	0.00	0.00	0.00
Tourism	230	3452-80-796-02-500N-Non Dev.- Field Staff							
		01-Salary	16.43	16.43	0.00	0.00	0.00	0.00	0.00
		03-TE	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		05-OE	0.34	0.34	0.00	0.00	0.00	0.00	0.00
		06-MR	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		Total	17.47	17.47	0.00	0.00	0.00	0.00	0.00
Economics & Statistics	206	3454-02-796-01-500N-Non Dev.-Survey & Evaluation Studies Exp. on staff for Techno Economic							
		01-Salary	54.80	30.80	20.00	4.00	0.00	0.00	0.00
		02-Wages	1.60	1.19	0.00	0.41	0.00	0.00	0.00
		03-TE	0.33	0.16	0.07	0.10	0.00	0.00	0.00
		05-OE	2.94	2.54	0.20	0.20	0.00	0.00	0.00
		06-MR	0.19	0.09	0.05	0.05	0.00	0.00	0.00
		07-RRT	0.22	0.00	0.00	0.22	0.00	0.00	0.00
		21-Maintenance	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	60.09	34.79	20.32	4.98	0.00	0.00	0.00
Food & Civil Supplies	209	3475-00-796-01-500N-Non Dev.-Weights & Measures Organization							
		01-Salary	9.18	9.18	0.00	0.00	0.00	0.00	0.00
		05-OE	1.27	1.27	0.00	0.00	0.00	0.00	0.00
		06-MR	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		Total	10.55	10.55	0.00	0.00	0.00	0.00	0.00
		Grand Total:-	111459.34	36785.71	28360.58	14074.57	11744.73	8455.75	12038.00