

(FOR OFFICE USE ONLY)



**ANNUAL TRIBAL AREA
DEVELOPMENT PROGRAMME
2022-23**

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

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
May, 2022

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). For the financial year 2022-23, the Budget outlays under Demand No. 31 are Rs. 225980.60 lakh out of which Rs. 117553.00 has been budgeted under Development Heads and an outlay of Rs. 108427.60 Lakh has been budgeted in Non Development Heads. The document of Development Budget under Demand No. 31 has already been circulated

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 Depts. and the allocation made by them on e-Vitran during financial year 2022-23.

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 2022-23. The re-appropriation/additionality-surrender proposals under Non-dev. Budget from the financial year 2022-23 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, Joint Director, Sh. Rakesh Kumar Sharma, Sh. Khem Chand Jagwan R.O., Sh. Atul Sharma ARO and Sh. Rohit Pradhan, 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, 2022.*

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

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2022-23
HEAD OF DEPARTMENT WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2022-23

(Rs. in lakh)

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2022-23)	Page No.
1	2	3	4	5	6
1	Chief Secretary, H.P. Govt.	100	2251-00-796-01-S00N	105.03	21
			Total	105.03	
2	Financial Commissioner-cum-Secy., Revenue	101	2030-01-796-01-S00N	0.16	3
			2030-02-796-01-S00N	1.04	3-4
			2053-00-796-01-S00N	1166.59	4
			2053-00-796-02-S00N	239.50	4
			2053-00-796-05-S00N	58.66	5
			2053-00-796-12-S00N	15.56	5
			2053-00-796-13-S00N	19.41	5
			2506-00-796-01-S00N	22.88	27
			Total	1523.80	
3	Excise & Taxation Commissioner	114	2045-00-796-01-S00N	121.64	4
			Total	121.64	
4	Director, Public Relations	116	2220-60-796-01-S00N	39.44	19
			2220-60-796-02-S00N	125.46	19
			Total	164.90	
5	Commissioner, Tribal Development	117	2053-00-796-03-S00N	285.59	5
			2251-00-796-02-S00N	257.39	21
			Total	542.98	
6	Director, Agriculture	201	2401-00-796-01-S00N	96.52	21
			2401-00-796-02-S00N	271.55	21-22
			2401-00-796-03-S00N	92.68	22
			2402-00-796-01-S00N	132.84	23
			2415-01-796-01-S00N	1089.00	26
			Total	1682.59	
7	Director, Animal Husbandry	202	2403-00-796-01-S00N	259.70	23
			2403-00-796-02-S00N	2746.45	23-24
			2403-00-796-03-S00N	17.59	24
			2403-00-796-04-S00N	148.50	24
			2415-01-796-04-S00N	68.00	26
			Total	3240.24	
8	Director, AYUSH	203	2210-04-796-04-S00N	1304.25	15
			Total	1304.25	
9	Director, Civil Defence & Fire Service	204	2070-00-796-01-S00N	149.15	10
			2070-00-796-03-S00N	256.84	10
			Total	405.99	
10	Director, Economics & Statistics	206	3454-02-796-01-S00N	56.58	31
			Total	56.58	
11	Director, Education	207	2202-02-796-01-S00N	203.43	11
			2202-02-796-03-S00N	7581.44	12
			2202-02-796-10-S00N	0.01	12

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2022-23)	Page No.
1	2	3	4	5	6
			2202-02-796-14-S00N	346.50	12
			2202-03-796-02-S00N	825.85	12
			2202-03-796-03-S00N	1195.43	12
			2202-03-796-09-S00N	97.91	12-13
			2205-00-796-01-S00N	19.55	13-14
			2205-00-796-04-S00N	10.09	14
			Total	10280.21	
12	Director, Food & Civil Supplies	209	2408-01-796-01-S00N	145.04	26
			3475-00-796-01-S00N	8.38	32
			Total	153.42	
13	Director, Health Services	210	2059-01-796-13-S00N	44.00	9
			2210-03-796-01-S00N	288.51	14
			2210-03-796-02-S00N	1783.84	14
			2210-03-796-03-S00NM	2155.37	14-15
			2210-06-796-01-S00N	48.97	16
			2210-06-796-03-S00N	15.31	16
			2210-06-796-04-S00N	49.73	17
			2210-06-796-05-S00N	145.29	17
			2210-06-796-07-S00N	6.34	17
			2210-06-796-09-S00N	400.52	17
			2210-06-796-11-S00N	26.21	17
			2211-00-796-01-S00N	58.45	17
			Total	5022.54	
14	Director, Horticulture	211	2401-00-796-04-S00N	49.56	22
			2401-00-796-05-S00N	852.41	22
			2401-00-796-17-S00N	153.66	22-23
			2401-00-796-25-S00N	7.05	23
			2401-00-796-26-S00N	2.35	23
			2401-00-796-28-S00N	14.85	23
			2415-01-796-02-S00N	1039.50	26
			Total	2119.38	
15	Director, Industries	212	2059-01-796-12-S00N	3.15	8
			2851-00-796-02-S00N	99.37	30
			2851-00-796-13-S00N	7.55	30
			2851-00-796-15-S00N	57.75	30
			2852-80-796-01-S00N	3.00	30
			2853-02-796-01-S00N	72.71	30
			Total	243.53	
16	Director, Land Records	214	2029-00-796-01-S00N	599.57	3
			2029-00-796-03-S00N	115.89	3
			2030-03-796-01-S00N	3.61	4
			Total	719.07	
17	Director, Language Art & Culture	215	2202-05-796-01-S00N	22.77	13
			2205-00-796-03-S00N	15.81	14
			Total	38.58	
18	Director, Mountaineering, Inst., Manali	217	2204-00-796-02-S00N	38.82	13
			Total	38.82	

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2022-23)	Page No.
1	2	3	4	5	6
19	Director, Panchayati Raj	218	2515-00-796-01-S00N	1530.97	27
			2515-00-796-20-S00N	108.12	27-28
			2515-00-796-21-S00N	162.14	28
			2515-00-796-22-S00N	143.16	28
			2515-00-796-23-S00N	210.14	28
			2515-00-796-24-S00N	655.30	28
			2515-00-796-25-S00N	983.14	28
			Total	3792.97	
20	Director, Primary Education	220	2059-80-796-05-S00N	204.75	9
			2202-01-796-01-S00NM	149.13	10
			2202-01-796-02-S00NM	351.01	10-11
			2202-01-796-03-S00NM	10763.83	11
			2202-01-796-07-S00N	336.63	11
			2202-01-796-10-S00N	0.02	11
			2202-01-796-17-S00N	472.50	11
			2202-02-796-02-S00N	6272.31	11-12
			Total	18550.18	
21	Director, Rural Development	222	2230-03-796-02-S00N	7.54	20
			2515-00-796-02-S00N	664.45	27
			Total	671.99	
22	Director, Youth Services & Sports	223	2204-00-796-03-S00N	148.61	13
			Total	148.61	
23	Director, Technical Education	224	2203-00-796-04-S00N	2.25	13
			2203-03-796-06-S00N	1.00	13
			2230-03-796-04-S00N	250.84	20
			Total	254.09	
24	Labour Commissioner/Director, Employment	228	2230-01-796-01-S00N	39.40	20
			2230-02-796-01-S00N	55.48	20
			Total	94.88	
25	Director, Tourism	230	3452-80-796-02-S00N	15.88	31
			Total	15.88	
26	Director General of Vigilance & Anti Corruption	235	2062-00-796-01-S00N	197.81	9-10
			Total	197.81	
27	Director, ESOMSA	238	2225-02-796-01-S00N	163.78	19-20
			Total	163.78	
28	Director, Women & Child Development	239	2235-02-796-06-S00N	1.00	20
			2235-02-796-09-S00N	8.00	21
			Total	9.00	
29	Registrar General, H.P. High Court	302	2014-00-796-01-S00N	283.18	1-2
			2014-00-796-02-S00N	2.00	2
			Total	285.18	
30	Principal Chief Conservator Forests	303	2406-01-796-01-S00N	1542.87	25
			2406-01-796-02-S00N	491.25	25
			2406-01-796-03-S00N	18.46	25

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2022-23)	Page No.
1	2	3	4	5	6
			2406-01-796-07-S00N	16.22	25
			2406-02-796-01-S00N	51.55	25
			2406-02-796-02-S00N	22.01	25-26
			2415-01-796-05-S00N	60.06	26
			Total	2202.42	
31	Chief Electoral Officer	305	2015-00-796-01-S00N	145.29	2
			2015-00-796-02-S00N	31.19	2
			2015-00-796-04-S00N	0.06	2
			2015-00-796-05-S00N	0.08	3
			Total	176.62	
32	Engineer-in-Chief, Jal Shakti Vibhag	306	2215-01-796-01-S00N	617.03	17-18
			2215-01-796-02-S00N	2799.49	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	2799.49	18
			2215-02-796-01-S00N	23.32	18-19
			2702-80-796-02-S00N	56.10	28
			2702-80-796-03-S00N	269.21	28
			2702-80-796-04-S00N	310.05	29
			2702-80-796-05-S00N	0.37	29
			2702-80-796-06-S00N	776.48	29
			2702-80-796-07-S00N	445.05	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	776.48	29
			Total	9925.95	
33	Engineer-in-Chief, H.P.P.W.D	307	2059-01-796-01-S00N	89.59	7
			2059-01-796-02-S00N	5.97	7
			2059-01-796-03-S00N	70.26	8
			2059-01-796-04-S00N	0.02	8
			2059-01-796-05-S00N	19.38	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
			2059-01-796-11-S00N	1518.41	8
			2059-80-796-01-S00N	511.62	9
			2059-80-796-02-S00N	1518.41	9
			2216-05-796-01-S00N	52.40	19
			2216-05-796-03-S00N	28.35	19
			3054-04-796-01-S00N	1501.80	30-31
			3054-04-796-02-S00N	11326.73	31
			3054-04-796-03-S00N	2639.45	31
			3054-04-796-04-S00N	1935.09	31
			3054-04-796-05-S00N	11326.73	31
			Total	34552.99	
34	Director General of Police	315	2055-00-796-01-S00N	5931.73	6

Sr. No.	Head of Department	HoD Code	Head of Account	Budget Est. (2022-23)	Page No.
1	2	3	4	5	6
			2055-00-796-02-S00N	147.32	6
			2055-00-796-03-S00N	267.26	6
			2055-00-796-04-S00N	923.58	7
			2055-00-796-06-S00N	21.00	7
			2055-00-796-08-S00N	620.90	7
			2059-01-796-14-S00N	10.50	9
			2216-06-796-01-S00N	17.85	19
			Total	7940.14	
35	Director General of Prison	316	2056-00-796-01-S00N	0.13	7
			Total	0.13	
36	Registrar, Co-operative Societies	320	2425-00-796-01-S00N	175.57	26-27
			2851-00-796-07-S00N	0.30	30
			Total	175.87	
37	Chief Warden of Fisheries	325	2405-00-796-01-S00N	13.82	24
			2405-00-796-02-S00N	74.67	24-25
			2415-01-796-06-S00N	5.00	26
			Total	93.49	
38	Secretary, State Election Commission	331	2015-00-796-06-S00N	3.44	3
			Total	3.44	
39	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	16
			2210-05-796-05-S00N	90.00	16
			2210-05-796-06-S00N	87.00	16
			2210-05-796-07-S00N	72.00	16
			2210-05-796-08-S00N	91.12	16
			Total	869.12	
40	Director, Prosecution	336	2014-00-796-03-S00N	89.41	2
			Total	89.41	
41	Director, Treasury & Accounts	401	2054-00-796-01-S00N	434.78	5-6
			2059-01-796-15-S00N	0.01	9
			Total	434.79	
42	Director, Small Savings	405	2047-00-796-01-S00N	15.31	4
			Total	15.31	
			Grand Total:-	108427.60	

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2022-23
HEAD WISE/SCHEME WISE/SOE WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2022-23

(Rs. in lakh)

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Demand No.-31-State Non-Dev. Budget							
		01-Salary	68122.81	20643.86	17203.00	9942.48	6829.37	4944.18	8559.92
		02-Wages	2465.17	919.92	654.94	187.53	613.72	31.70	57.36
		03-Travel Expenses	269.77	135.43	58.93	31.84	13.99	15.50	14.08
		04-Livery	14.07	0.07	4.80	1.50	1.40	5.30	1.00
		05-Office Expenses	1283.58	703.91	202.16	158.81	59.93	98.18	60.59
		06-Medical Reim.	238.97	126.46	44.06	25.75	14.64	14.79	13.27
		07-RRT	57.75	29.71	6.10	5.99	1.90	3.85	10.20
		08-Publication	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	11.35	8.06	0.86	0.53	0.80	0.40	0.70
		10-Hospitality	15.46	14.20	0.31	0.25	0.25	0.20	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	1.17	1.63	0.91	0.04	0.00	0.00
		16-Social Security Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		19-Secret Service	0.20	0.03	0.07	0.10	0.00	0.00	0.00
		Expenditure							
		20-Other Charges	233.13	144.77	29.05	24.81	11.90	6.30	16.30
		21-Maintenance	21975.22	14613.53	2362.32	964.29	1618.63	906.74	1509.71
		27-Motor Vehicle (Purchase)	0.11	0.09	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)	210.27	54.28	56.92	41.63	17.72	22.95	16.77
		31-Mach. & Equip.	155.44	77.59	13.65	17.30	16.40	20.00	10.50
		33-Material & Supply	1171.37	593.17	120.45	115.03	132.04	144.62	66.06
		36-Minor Works	66.16	39.16	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	205.80	200.66	1.47	1.17	0.58	0.87	1.05
		41-GIA(Salary)	5655.05	4096.33	610.39	263.85	136.43	243.65	304.40
		42-GIA(Non-salary)	504.04	349.99	59.10	21.10	25.30	31.00	17.55
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	2371.00	109.00	1105.65	296.90	228.32	212.75	418.38
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	149.62	149.62	0.00	0.00	0.00	0.00	0.00
		64-TTE	24.37	14.89	3.55	2.84	0.83	0.82	1.44
		65-Outsourcing charges	134.11	39.68	55.81	27.02	6.80	1.80	3.00
		70-Energy Charges	5.00	0.00	2.15	1.00	0.85	0.00	1.00
		79-Suspense	3050.00	84.12	1021.65	512.90	518.92	440.94	471.47
		99-Honorarium	33.10	28.10	1.00	1.00	0.00	1.00	2.00
		Grand Total: (State Non-Dev. Budget)	108427.60	43177.83	23623.14	12652.31	10255.26	7153.55	11565.51
HP High Court	302	2014-00-796-01-S00N-Non Dev.-Exp on Civil & Session Courts							
		01-Salary	269.89	69.89	110.00	45.00	45.00	0.00	0.00
		02-Wages	0.64	0.42	0.22	0.00	0.00	0.00	0.00
		03-TE	2.00	1.25	0.55	0.20	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	4.45	0.90	0.17	0.18	0.00	0.00
		06-MR	1.48	0.82	0.25	0.21	0.20	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		07-RRT	0.01	0.01	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	2.23	1.63	0.35	0.12	0.13	0.00	0.00
		64-TTE	1.16	1.16	0.00	0.00	0.00	0.00	0.00
		Total	283.18	79.70	112.27	45.70	45.51	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	0.75	0.20	0.00	0.00	0.00
		Total	2.00	1.05	0.75	0.20	0.00	0.00	0.00
Prosecution	336	2014-00-796-03-S00N-Non Dev.-Exp on Other Law Officers							
		01-Salary	84.10	39.10	35.00	5.00	5.00	0.00	0.00
		03-TE	0.49	0.19	0.20	0.05	0.05	0.00	0.00
		04-Livery	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-OE	3.10	2.50	0.50	0.05	0.05	0.00	0.00
		06-MR	1.70	1.30	0.30	0.05	0.05	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	89.41	43.11	36.00	5.15	5.15	0.00	0.00
Election	305	2015-00-796-01-S00N-Non Dev.-Exp on Chief Electoral Officer & Staff							
		01-Salary	133.93	56.93	40.00	30.00	7.00	0.00	0.00
		02-Wages	5.10	1.10	2.00	1.00	1.00	0.00	0.00
		03-TE	0.51	0.30	0.08	0.08	0.05	0.00	0.00
		05-OE	4.32	3.22	0.50	0.50	0.10	0.00	0.00
		06-MR	0.80	0.45	0.15	0.15	0.05	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	145.29	62.63	42.73	31.73	8.20	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	1.26	0.50	0.50	0.10	0.00	0.00
		05-OE	0.29	0.17	0.05	0.05	0.02	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	26.53	26.53	0.00	0.00	0.00	0.00	0.00
		Total	31.19	29.97	0.55	0.55	0.12	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	0.06	0.06	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	1.73	1.73	0.00	0.00	0.00	0.00	0.00
		03-TE	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		05-OE	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charge	1.52	1.52	0.00	0.00	0.00	0.00	0.00
		Total	3.44	3.44	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	580.57	210.57	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	2.10	0.50	0.25	0.15	0.10	0.40
		Total	599.57	223.92	152.25	121.75	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	110.35	87.35	9.00	0.00	8.00	5.00	1.00
		03-TE	4.00	2.80	0.50	0.30	0.20	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	115.89	91.24	9.65	0.45	8.20	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Revenue	101	2030-02-796-01-S00N-Non Dev.-Exp. on Sale of Non-Judicial Stamps 33-M&S	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	3.61	3.21	0.00	0.00	0.00	0.13	0.27
		Total	3.61	3.21	0.00	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	114.84	0.00	87.40	13.30	0.00	0.00	14.14
		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	121.64	0.01	93.21	13.79	0.00	0.00	14.63
Small Savings	405	2047-00-796-01-S00N-Non Dev.- Exp. on Samll Savings Organizations							
		01-Salary	15.22	15.22	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
		Total	15.31	15.31	0.00	0.00	0.00	0.00	0.00
Revenue	101	2053-00-796-01-S00N- Non-Dev-Exp. on Distt. Establishment							
		01-Salary	1007.54	0.00	473.94	290.23	100.00	60.00	83.37
		02-Wages	51.19	0.00	20.00	10.00	9.00	3.19	9.00
		03-TE	5.53	0.00	1.00	2.53	1.00	0.50	0.50
		05-OE	74.00	0.00	23.00	22.00	9.00	8.00	12.00
		06-MR	7.29	0.54	2.15	2.00	1.00	0.04	1.56
		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	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	20.50	0.00	11.00	4.50	1.50	1.00	2.50
		64-TTE	0.51	0.00	0.17	0.12	0.05	0.08	0.09
		Total	1166.59	0.55	531.28	331.38	121.55	72.81	109.02
Revenue	101	2053-00-796-02-S00N- Non-Dev-Exp. on Sub-Divisional Establishment							
		01-Salary	232.71	13.11	92.95	23.65	18.00	25.00	60.00
		03-TE	1.73	0.00	0.73	0.55	0.25	0.10	0.10
		05-OE	0.02	0.00	0.01	0.01	0.00	0.00	0.00
		06-MR	4.60	0.00	1.50	1.40	0.70	0.66	0.34
		30-MV	0.21	0.00	0.07	0.05	0.01	0.04	0.04
		64-TTE	0.23	0.00	0.09	0.02	0.07	0.00	0.05
		Total	239.50	13.11	95.35	25.68	19.03	25.80	60.53

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
TDD	117	2053-00-796-03-S00N Non-Dev.-Integrated Tribal Development Project Offices in Scheduled Areas							
		01-Salary	208.06	58.06	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	6.00	2.00	2.00	1.00	1.00	2.00
		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	285.59	84.73	52.15	54.45	27.55	35.16	31.55
Revenue	101	2053-00-796-05-S00N- Non-Dev-Exp. on Office of Resident Commissioner, Pangi							
		01-Salary	50.98	0.00	0.00	0.00	0.00	50.98	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	2.19	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	58.66	0.00	0.00	0.00	0.00	58.66	0.00
Revenue	101	2053-00-796-12-S00N- Non-Dev-Exp. on Office of ADC Kaza							
		01-Salary	13.69	0.00	0.00	0.00	13.69	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	15.56	0.00	0.00	0.00	15.56	0.00	0.00
Revenue	101	2053-00-796-13-S00N- Non-Dev-Exp. on Office of ADC/ADM Bharmour							
		01-Salary	15.12	0.00	0.00	0.00	0.00	0.00	15.12
		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	19.41	0.00	0.00	0.00	0.00	0.00	19.41
Treasury & Accounts	401	2054-00-796-01-S00N- Non-Dev.-Exp on Distt. Treasury & Sub-Treasury Establishment							
		01-Salary	408.26	104.23	137.73	90.00	29.40	46.90	0.00
		02-Wages	3.15	2.65	0.00	0.50	0.00	0.00	0.00
		03-TE	4.48	0.98	0.50	1.00	0.50	1.50	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangj	Bharmour
1	2	3	4	5	6	7	8	9	10
		05-OE	12.34	6.84	2.00	1.00	1.50	1.00	0.00
		06-MR	3.54	1.84	0.50	0.25	0.20	0.75	0.00
		07-RRT	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.50	0.70	0.30	0.20	0.10	0.20	0.00
		30-MV	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		Total	434.78	118.75	141.03	92.95	31.70	50.35	0.00
Police	315	2055-00-796-01-S00N-Non Dev.-Exp on Police Organization							
		01-Salary	5714.67	764.19	2800.30	1750.18	400.00	0.00	0.00
		02-Wages	1.25	0.00	0.00	1.25	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	7.00	2.68	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	0.65	0.12	0.00	0.00
		65-Outsourcing Charges	25.95	3.95	18.00	4.00	0.00	0.00	0.00
		Total	5931.73	801.83	2919.94	1799.66	410.30	0.00	0.00
Police	315	2055-00-796-02-S00N-Non Dev.-Exp on Criminal Investigation & Vigilance							
		01-Salary	143.75	143.75	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	147.32	147.32	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	258.85	0.00	0.00	258.85	0.00	0.00	0.00
		02-Wages	0.01	0.00	0.00	0.01	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	267.26	0.00	0.00	267.26	0.00	0.00	0.00
Police	315	2055-00-796-04-S00N-Non Dev.-Exp on Police Radio Staff							
		01-Salary	903.14	903.14	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	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	1.51	1.51	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	923.58	923.58	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	21.00	0.00	0.00	0.00	0.00	0.00
		Total	21.00	21.00	0.00	0.00	0.00	0.00	0.00
Police	315	2055-00-796-08-S00N-Non Dev.-Exp on Home Guard Staff deployed with Police Deptt. for Law & Order							
		02-Wages	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	0.12	0.00	0.00	0.00	0.00	0.00
		Total	0.13	0.13	0.00	0.00	0.00	0.00	0.00
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

1	2	3	4	5	ITDP-wise Outlays 2022-23				
					6	7	8	9	10
Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
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	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	19.00	311.65	195.90	160.70	147.14	165.61
		Total	1000.00	19.00	311.65	195.90	160.70	147.14	165.61
PWD	307	2059-01-796-08-S00N-Non Dev.- Exp under Suspense (Stock Mfg.)							
		79-Suspense	500.00	36.56	170.00	85.00	88.11	55.40	64.93
		Total	500.00	36.56	170.00	85.00	88.11	55.40	64.93
PWD	307	2059-01-796-09-S00N-Non Dev.- Exp under Suspense (Mics. Public Works Advances)							
		79-Suspense	500.00	28.56	170.00	87.00	90.11	58.40	65.93
		Total	500.00	28.56	170.00	87.00	90.11	58.40	65.93
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	1518.41	1518.41	0.00	0.00	0.00	0.00	0.00
		Total	1518.41	1518.41	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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	10.50	0.00	0.00	0.00	0.00	0.00
		Total	10.50	10.50	0.00	0.00	0.00	0.00	0.00
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	
		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	509.45	31.89	375.00	33.56	0.00	69.00	0.00
		03-TE	1.33	0.00	0.70	0.30	0.00	0.33	0.00
		05-OE	0.32	0.00	0.10	0.10	0.00	0.12	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	511.62	32.41	375.80	33.96	0.00	69.45	0.00
PWD	307	2059-80-796-02-S00N-Non Dev.- Exp on Work Charged staff converted into Regular Establishment							
		01-Salary	1518.25	518.25	446.00	76.00	147.00	61.00	270.00
		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	1518.41	518.41	446.00	76.00	147.00	61.00	270.00
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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Vigilance & Anti Corruption Bureau	235	2062-00-796-01-S00N-Non Dev.-State Vigilance & Anti Corruption Bureau							
		01-Salary	183.09	183.09	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	197.81	197.81	0.00	0.00	0.00	0.00	0.00
Civil Defence & 204 Fire Service		2070-00-796-01-S00N-Non Dev.-Exp. on Fire Station							
		01-Salary	94.94	4.94	60.00	30.00	0.00	0.00	0.00
		02-Wages	45.95	5.95	30.00	10.00	0.00	0.00	0.00
		03-TE	0.77	0.47	0.20	0.10	0.00	0.00	0.00
		05-OE	2.16	0.86	0.80	0.50	0.00	0.00	0.00
		06-MR	0.53	0.23	0.20	0.10	0.00	0.00	0.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	4.17	1.17	2.00	1.00	0.00	0.00	0.00
		33-M&S	0.57	0.27	0.20	0.10	0.00	0.00	0.00
		64-TTE	0.05	0.02	0.01	0.02	0.00		
		Total	149.15	13.92	93.41	41.82	0.00	0.00	0.00
Civil Defence & 204 Fire Service		2070-00-796-03-S00N-Non Dev.-Exp on Distt. Home Guard Staff							
		01-Salary	67.89	27.89	40.00	0.00	0.00	0.00	0.00
		02-Wages	180.74	80.74	100.00	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	4.86	2.86	2.00	0.00	0.00	0.00	0.00
		06-MR	0.67	0.47	0.20	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	0.17	0.00	0.17	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.01	0	0.00	0.00	0.00	0.00
		Total	256.84	112.97	143.87	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	146.03	26.03	60.00	0.00	60.00	0.00	0.00
		03-TE	0.22	0.16	0.05	0.00	0.01	0.00	0.00
		05-OE	1.28	1.23	0.04	0.00	0.01	0.00	0.00
		06-MR	1.58	1.56	0.01	0.00	0.01	0.00	0.00
		30-MV	0.01	0.00	0.01	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	149.13	28.99	60.11	0.00	60.03	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangj	Bharmour
1	2	3	4	5	6	7	8	9	10
Primary Education	220	2202-01-796-02-S00NM-Non Dev.- Exp. on Block Primary Education Offices & Staff							
		01-Salary	343.73	51.73	75.00	75.00	40.00	42.00	60.00
		02-Wages	0.28	0.28	0.00	0.00	0.00	0.00	0.00
		03-TE	1.03	0.34	0.05	0.05	0.03	0.47	0.09
		05-OE	2.06	1.27	0.02	0.05	0.22	0.25	0.25
		06-MR	3.47	1.08	1.70	0.05	0.45	0.14	0.05
		07-RRT	0.42	0.42	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	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	351.01	55.14	76.77	75.15	40.70	42.86	60.39
Primary Education	220	2202-01-796-03-S00NM-Non Dev.- Exp on Primary Schools							
		01-Salary	10152.14	3152.14	2100.00	2100.00	700.00	700.00	1400.00
		02-Wages	282.07	222.07	10.00	20.00	10.00	8.00	12.00
		03-TE	12.78	12.26	0.15	0.05	0.01	0.29	0.02
		05-OE	178.28	175.03	1.25	0.65	0.72	0.61	0.02
		06-MR	20.15	18.49	0.35	0.05	0.74	0.47	0.05
		07-RRT	2.25	2.25	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	22.70	22.70	0.00	0.00	0.00	0.00	0.00
		33-M&S	82.55	82.55	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	8.00	8.00	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	10763.83	3698.40	2111.75	2120.75	711.47	709.37	1412.09
Primary Education	220	2202-01-796-07-S00N-Non Dev.- Exp. on DIETs							
		01-Salary	331.07	131.07	100.00	100.00	0.00	0.00	0.00
		03-TE	0.10	0.09	0.00	0.01	0.00	0.00	0.00
		05-OE	5.25	5.23	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	336.63	136.58	100.02	100.03	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
Primary Education	220	2202-01-796-17-S00N-Non Dev.- GIA to SMC							
		41-GIA	472.50	200.50	61.00	25.00	50.00	61.00	75.00
		Total	472.50	200.50	61.00	25.00	50.00	61.00	75.00
Education	207	2202-02-796-01-S00N-Non Dev.- Exp. on DEO & Staff							
		01-Salary	195.63	195.63	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.85	0.85	0.00	0.00	0.00	0.00	0.00
		03-TE	0.73	0.73	0.00	0.00	0.00	0.00	0.00
		05-OE	3.94	3.94	0.00	0.00	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		30-MV	1.38	1.38	0.00	0.00	0.00	0.00	0.00
		Total	203.43	203.43	0.00	0.00	0.00	0.00	0.00
Primary Education	220	2202-02-796-02-S00N-Non Dev.- Exp on Middle Schools under MNP							
		01-Salary	5969.80	1269.80	1850.00	930.00	530.00	650.00	740.00
		02-Wages	30.15	30.15	0.00	0.00	0.00	0.00	0.00
		03-TE	11.20	10.36	0.15	0.21	0.11	0.09	0.28
		05-OE	117.05	116.18	0.25	0.19	0.09	0.12	0.22
		06-MR	9.15	6.92	1.20	0.15	0.08	0.05	0.75
		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	6272.31	1568.37	1851.60	930.55	530.28	650.26	741.25
Education	207	2202-02-796-03-S00N-Non Dev.- Exp. on High Schools other than MNP							
		01-Salary	7139.01	7139.01	0.00	0.00	0.00	0.00	0.00
		02-Wages	65.00	65.00	0.00	0.00	0.00	0.00	0.00
		03-TE	23.43	23.43	0.00	0.00	0.00	0.00	0.00
		05-OE	204.40	204.40	0.00	0.00	0.00	0.00	0.00
		06-MR	22.10	22.10	0.00	0.00	0.00	0.00	0.00
		07-RRT	1.48	1.48	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	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	7581.44	7581.44	0.00	0.00	0.00	0.00	0.00
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	346.50	346.50	0.00	0.00	0.00	0.00	0.00
		Total	346.50	346.50	0.00	0.00	0.00	0.00	0.00
Education	207	2202-03-796-02-S00N-Non Dev.- Exp. on Degree Colleges							
		01-Salary	803.38	803.38	0.00	0.00	0.00	0.00	0.00
		02-Wages	2.33	2.33	0.00	0.00	0.00	0.00	0.00
		03-TE	1.01	1.01	0.00	0.00	0.00	0.00	0.00
		05-OE	15.73	15.73	0.00	0.00	0.00	0.00	0.00
		06-MR	2.89	2.89	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		Total	825.85	825.85	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 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Education	207	2202-03-796-03-S00N-Non Dev.- GIA to HPU							
		41-GIA	1195.43	1195.43	0.00	0.00	0.00	0.00	0.00
		Total	1195.43	1195.43	0.00	0.00	0.00	0.00	0.00
Education	207	2202-03-796-09-S00N-Non Dev.- Sardar Vallabhbai Patel Cluster University							
		41-GIA	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	15.82	7.82	8.00	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	2.70	4.00	0.00	0.00	0.00	0.00
		Total	22.77	10.52	12.25	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	1.25	1.25	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	2.25	2.25	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- ing	217	2204-00-796-02-S00N-Non Dev.-Exp. on Mountaineering							
		01-Salary	15.31	0.00	0.00	8.31	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	38.82	0.00	0.00	20.81	1.50	0.00	16.51
YSS	223	2204-00-796-03-S00N-Non Dev.-Exp. on Directorate of Youth Services & Sports							
		01-Salary	53.06	0.00	37.53	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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	148.61	22.00	79.23	11.73	23.55	5.10	7.00
Education	207	2205-00-796-01-S00N-Non Dev.-Exp on Public Libraries							
		01-Salary	17.38	17.38	0.00	0.00	0.00	0.00	0.00
		02-Wages	1.89	1.89	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	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		06-MR	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-M&S	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	19.55	19.55	0.00	0.00	0.00	0.00	0.00
Language Arts & Culture	215	2205-00-796-03-S00N-Non Dev.-Exp on Art Galaries/ Archives							
		01-Salary	13.38	13.38	0.00	0.00	0.00	0.00	0.00
		05-OE	0.24	0.20	0.04	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	15.81	15.27	0.54	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	5.79	5.79	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
		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	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		Total	10.09	10.09	0.00	0.00	0.00	0.00	0.00
Health Services	210	2210-03-796-01-S00N-Non Dev.-Exp on District Establishment							
		01-Salary	237.93	26.60	92.00	80.00	0.00	27.33	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	7.00	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	288.51	26.60	116.87	96.16	0.00	36.33	12.55
Health Services	210	2210-03-796-02-S00N-Non Dev.-Exp on Allopathic prog.							
		01-Salary	1270.99	55.99	430.00	370.00	140.00	125.00	150.00
		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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	38.81	0.81	18.00	15.00	5.00	0.00	0.00
		Total	1783.84	57.65	582.16	462.55	235.14	237.29	209.05
Health Services	210	2210-03-796-03-S00NM-Non Dev.-Exp on PHC (M.N.P.)							
		01-salary	1858.28	193.28	600.00	530.00	180.00	180.00	175.00
		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	0.50	0.50	0.00	0.00	0.00
		Total	2155.37	193.28	657.87	613.27	253.10	244.36	193.49
Ayush	203	2210-04-796-04-S00N-Non Dev.-Exp on Ayurvedic Programme							
		01-Salary	1115.23	195.23	365.00	210.00	85.00	100.00	160.00
		02-Wages	10.95	5.55	1.80	1.80	1.80	0.00	0.00
		03-TE	6.01	2.86	1.50	0.50	0.15	0.80	0.20
		05-OE	47.30	18.30	10.50	9.00	2.00	4.50	3.00
		06-MR	5.48	0.00	2.00	0.50	1.00	1.25	0.73
		07-RRT	9.85	1.90	2.00	0.65	0.30	0.00	5.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	4.30	1.30	2.00	1.00	0.00	0.00	0.00
		31-M&E	2.50	0.00	2.50	0.00	0.00	0.00	0.00
		33-M&S	102.01	0.00	20.01	55.00	6.00	9.00	12.00
		64-TTE	0.61	0.00	0.15	0.15	0.06	0.15	0.10
		Total	1304.25	225.15	407.46	278.60	96.31	115.70	181.03
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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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	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
		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	8.32	8.32	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	91.12	91.12	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	48.97	0.00	48.97	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	48.97	0.00	48.97	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	15.31	0.00	5.80	5.80	0.00	0.00	3.71
		Total	15.31	0.00	5.80	5.80	0.00	0.00	3.71
Health Services	210	2210-06-796-04-S00N-Non-Dev. Exp. on STD Control Organisation							
		01-Salary	49.73	0.00	21.00	13.00	0.00	7.60	8.13
		Total	49.73	0.00	21.00	13.00	0.00	7.60	8.13
Health Services	210	2210-06-796-05-S00N-Non-Dev. Exp. on Expand Programme on Immunisation							
		01-Salary	145.29	10.29	70.00	30.00	0.00	15.00	20.00
		Total	145.29	10.29	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	6.32	0.00	4.10	1.12	0.00	1.10	0.00
		33 M&S	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		Total	6.34	0.02	4.10	1.12	0.00	1.10	0.00
Health Services	210	2210-06-796-09-S00N-Non-Dev.-Exp. on Multipurpose Work Scheme under M.N.P.							
		01-salary	266.54	47.54	86.00	53.00	24.00	34.00	22.00
		02-wages	2.00	0.00	0.00	0.00	2.00	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	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	1.00	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	1.00	0.00	0.00	0.10	0.00	0.00	0.90
		Total	400.52	49.30	124.11	68.39	42.92	76.00	39.80
Health Services	210	2210-06-796-11-S00N-Non-Dev. Exp. on National Programme for prevention and control of Blindness							
		01-Salary	13.21	4.21	7.00	0.00	2.00	0.00	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	26.21	4.21	10.30	0.00	2.00	9.70	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Health Services	210	2211-00-796-01-S00N-Non-Dev. Exp. on Family Planning Programme							
		01-Salary	58.45	5.45	35.00	18.00	0.00	0.00	0.00
		Total	58.45	5.45	35.00	18.00	0.00	0.00	0.00
Jal Shakti	306	2215-01-796-01-S00N-Non-Dev. -Exp on Rural Water Supply Scheme							
		01-Salary	76.66	1.66	0.00	15.00	0.00	0.00	60.00
		02-Wages	125.85	0.00	1.35	0.00	124.50	0.00	0.00
		03-TE	4.05	1.55	2.10	0.30	0.00	0.00	0.10
		05-OE	10.76	4.76	2.00	3.00	0.00	0.00	1.00
		06-MR	3.47	1.87	0.10	0.90	0.00	0.00	0.60
		21-Maintenance	391.94	0.00	115.00	45.00	131.94	45.00	55.00
		30-MV	2.50	1.00	1.00	0.50	0.00	0.00	0.00
		64-TTE	1.80	1.65	0.10	0.05	0.00	0.00	0.00
		Total	617.03	12.49	121.65	64.75	256.44	45.00	116.70
Jal Shakti	306	2215-01-796-02-S00N-Non-Dev. -Exp on Work Charged Staff into Regular establishment							
		01-Salary	2789.04	324.04	745.00	160.00	700.00	160.00	700.00
		03-TE	5.00	1.50	1.00	0.20	0.80	0.50	1.00
		06-MR	5.45	1.35	2.00	0.40	1.00	0.20	0.50
		Total	2799.49	326.89	748.00	160.60	701.80	160.70	701.50
Jal Shakti	306	2215-01-796-03-S00N-Non-Dev. -Exp on Machinery & Equipment							
		21-Maintenance	0.25	0.00	0.13	0.00	0.12	0.00	0.00
		Total	0.25	0.00	0.13	0.00	0.12	0.00	0.00
Jal Shakti	306	2215-01-796-04-S00N-Non-Dev. -Stock							
		79-Suspense	275.00	0.00	95.00	0.00	0.00	90.00	90.00
		Total	275.00	0.00	95.00	0.00	0.00	90.00	90.00
Jal Shakti	306	2215-01-796-05-S00N-Non-Dev.-Stock Manufacture							
		79-Suspense	100.00	0.00	25.00	0.00	0.00	40.00	35.00
		Total	100.00	0.00	25.00	0.00	0.00	40.00	35.00
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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Jal Shakti	306	2215-01-796-09-S00N-Non Dev. -Maintenance provision for adjustment of recovery							
		21-Maintenance	2799.49	326.89	748.00	160.60	701.80	160.70	701.50
		Total	2799.49	326.89	748.00	160.60	701.80	160.70	701.50
Jal Shakti	306	2215-02-796-01-S00N-Non Dev. -Exp. on Sewarage Schemeas							
		21-Maintenance	18.32	0.00	9.16	0.00	0.00	0.00	9.16
		70-Energy Charges	5.00	0.00	2.15	1.00	0.85	0.00	1.00
		Total	23.32	0.00	11.31	1.00	0.85	0.00	10.16
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	17.85	0.00	0.00	0.00	0.00	0.00
		Total	17.85	17.85	0.00	0.00	0.00	0.00	0.00
Public Relations	116	2220-60-796-01-S00N-Non Dev.-Exp. on Distt. Establishment							
		01-Salary	37.40	9.30	11.40	10.20	6.50	0.00	0.00
		03-TE	0.20	0.05	0.05	0.05	0.05	0.00	0.00
		05-OE	0.24	0.09	0.05	0.05	0.05	0.00	0.00
		06-MR	1.60	0.79	0.30	0.50	0.01	0.00	0.00
		Total	39.44	10.23	11.80	10.80	6.61	0.00	0.00
Public Relations	116	2220-60-796-02-S00N-Non Dev.-Exp on Publicity Programme							
		01-Salary	98.96	18.04	29.30	39.12	6.50	3.00	3.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	1.60	1.25	0.10	0.10	0.05	0.05	0.05
		05-OE	9.68	7.65	1.00	0.50	0.10	0.23	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	1.40	0.25	0.50	0.50	0.15	0.00	0.00
		31-M&E	2.65	2.20	0.25	0.10	0.10	0.00	0.00
		64-TTE	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 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		65-Outsourcing Charges	10.45	2.15	2.50	2.50	1.80	0.00	1.50
		Total	125.46	31.83	33.87	42.93	8.75	3.28	4.80
ESOMSA	238	2225-02-796-01-S00N-Non Dev.-Welfare of SC, ST,OBC & Minorities							
		01-Salary	109.84	10.38	55.00	25.46	7.00	6.00	6.00
		02-Wages	1.50	1.50	0.00	0.00	0.00	0.00	0.00
		03-TE	1.66	1.66	0.00	0.00	0.00	0.00	0.00
		05-OE	6.80	5.80	0.20	0.20	0.20	0.20	0.20
		06-MR	2.00	1.50	0.10	0.10	0.10	0.10	0.10
		07-RRT	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	17.20	1.70	11.78	3.72	0.00	0.00	0.00
		Total	163.78	47.32	67.08	29.48	7.30	6.30	6.30
Labour & Employment	228	2230-01-796-01-S00N-Non Dev.-Exp on Enforcement of Labour Laws							
		01-Salary	36.42	11.42	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	2.37	1.37	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	0.05	0.02	0.00	0.00	0.00	0.00
		Total	39.40	12.84	26.56	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	39.12	3.62	12.00	15.00	0.00	2.50	6.00
		02-Wages	0.01	0.00	0.00	0.00	0.00	0.00	0.01
		03-TE	1.80	0.40	0.50	0.50	0.00	0.20	0.20
		05-OE	11.70	0.70	5.00	5.00	0.00	0.50	0.50
		06-MR	1.98	0.38	0.50	0.50	0.00	0.30	0.30
		07-RRT	0.57	0.37	0.10	0.10	0.00	0.00	0.00
		64-TTE	0.30	0.00	0.10	0.10	0.00	0.05	0.05
		Total	55.48	5.47	18.20	21.20	0.00	3.55	7.06
Rural Development	222	2230-03-796-02-S00N-Non Dev.-Tailoring Centers in H.P.							
		01-Salary	7.54	7.54	0.00	0.00	0.00	0.00	0.00
		Total	7.54	7.54	0.00	0.00	0.00	0.00	0.00
Technical Education	224	2230-03-796-04-S00N-Non Dev.-Rural Industrial Training Institutes in H.P.							
		01-Salary	192.73	0.00	59.60	13.33	31.60	36.60	51.60
		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	2.00	2.00	4.00	4.00
		06-MR	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		31-M&E	17.00	0.00	4.00	3.00	2.00	4.00	4.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		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	250.84	0.00	73.11	23.43	38.81	49.69	65.80
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	1.00	0.00
		Total	1.00	0.00	0.00	0.00	0.00	1.00	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							
		01-Salary	104.37	104.37	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	105.03	105.03	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	160.94	160.94	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	257.39	257.39	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	94.48	4.30	29.64	28.92	31.62	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	96.52	4.74	30.84	29.12	31.82	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Agriculture	201	2401-00-796-02-S00N-Non Dev.-Exp. on Agriculture Schemes							
		01-Salary	142.19	52.84	50.80	16.66	13.19	0.00	8.70
		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	3.00	2.20	0.20	0.20	0.20	0.00	0.20
		06-MR	1.95	1.55	0.10	0.10	0.10	0.00	0.10
		07-RRT	5.71	5.71	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	1.64	1.64	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	11.17	11.17	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	3.50	3.00	0.50	0.00	0.00	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	71.16	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	271.55	178.30	51.70	17.06	13.59	0.00	10.90
Agriculture	201	2401-00-796-03-S00N-Non Dev.-Exp on Agriculture Schemes (General Agriculture E&T)							
		01-Salary	72.38	28.12	0.00	20.69	0.00	11.76	11.81
		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	0.50	0.30	0.00	0.00	0.00	0.10	0.10
		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	3.85	0.00	0.00	0.00	0.00	0.00
		Total	92.68	48.02	0.00	20.69	0.00	11.96	12.01
Horticulture	211	2401-00-796-04-S00N-Non Dev.-Exp on Distt. Establishment Under Horticulture							
		01-Salary	48.98	0.00	38.00	10.98	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	49.56	0.21	38.27	11.08	0.00	0.00	0.00
Horticulture	211	2401-00-796-05-S00N-Non Dev.-Horticulture Development							
		01-Salary	778.44	107.44	313.00	110.00	43.00	48.00	157.00
		02-Wages	15.62	7.97	2.00	1.00	4.50	0.00	0.15
		03-TE	5.03	1.03	2.10	1.00	0.10	0.10	0.70
		05-OE	11.68	2.43	4.00	2.00	2.00	0.50	0.75
		06-MR	2.92	1.50	0.55	0.37	0.20	0.10	0.20
		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

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		20-Other Charges	2.00	1.00	0.00	0.00	0.00	1.00	0.00
		30-MV	3.55	2.30	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	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	0.00	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	852.41	146.84	327.00	116.12	51.25	50.85	160.35
Horticulture	211	2401-00-796-17-S00N-Non Dev.-Exp. on Horticulture Training & Extension							
		01-Salary	135.29	0.00	113.29	4.00	9.00	9.00	0.00
		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
		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	153.66	12.72	114.86	5.78	9.37	9.65	1.28
Horticulture	211	2401-00-796-25-S00N-Non Dev.- Apiculture Scheme							
		05-OE	3.00	0.00	1.00	1.00	0.00	0.00	1.00
		33-M&S	4.05	0.00	1.00	1.00	1.60	0.00	0.45
		Total	7.05	0.00	2.00	2.00	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	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	127.96	74.02	28.50	8.00	6.12	4.12	7.20
		02-Wages	0.43	0.43	0.00	0.00	0.00	0.00	0.00
		03-TE	0.95	0.55	0.10	0.10	0.10	0.05	0.05
		05-OE	2.11	1.41	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	0.30	0.00	0.30	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	132.84	76.90	29.60	8.30	6.32	4.32	7.40

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Animal Husbandry	202	2403-00-796-01-S00N-Non Dev.-Regional Establishment							
		01-Salary	236.78	8.78	74.00	25.00	35.00	55.00	39.00
		02-Wages	1.15	0.53	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	13.20	1.40	3.30	3.00	1.50	2.00	2.00
		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	259.70	12.15	79.61	29.17	37.67	58.18	42.92
Animal Husbandry	202	2403-00-796-02-S00N-Non Dev.-Hospital & Dispensaries							
		01-Salary	2514.66	460.66	739.00	460.00	285.00	250.00	320.00
		02-Wages	18.50	13.40	4.00	0.00	0.00	0.00	1.10
		03-TE	8.84	3.84	1.00	1.00	1.00	1.00	1.00
		05-OE	33.50	4.50	7.00	7.00	4.00	9.00	2.00
		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
		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	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	2746.45	512.85	768.30	480.30	324.30	312.30	348.40
Animal Husbandry	202	2403-00-796-03-S00N-Non Dev.-Exp on Poultry Dev.							
		01-Salary	16.97	0.00	16.97	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	17.59	0.00	17.59	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	97.57	15.57	25.00	10.00	17.00	0.00	30.00
		02-Wages	0.09	0.09	0.00	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	6.47	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	148.50	17.03	37.21	17.82	22.71	12.07	41.66
Fisheries	325	2405-00-796-01-S00N-Non-Dev.-Directorate Level (Fisheries)							
		01-Salary	13.79	6.62	7.17	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 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		06-MR	0.02	0.01	0.01	0.00	0.00	0.00	0.00
		Total	13.82	6.64	7.18	0.00	0.00	0.00	0.00
Fisheries	325	2405-00-796-02-S00N-Non-Dev.-Exp. on Fisheries Schemes							
		01-Salary	51.42	0.00	31.97	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	0.01	0.00	0.01	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	74.67	0.00	36.59	3.05	6.05	5.05	23.93
Forest	303	2406-01-796-01-S00N-Non Dev.- Exp. on Staff							
		01-Salary	1471.10	85.19	507.55	282.63	43.58	281.15	271.00
		02-Wages	32.00	12.50	10.00	3.00	0.50	6.00	0.00
		03-TE	17.63	12.53	2.00	0.60	0.50	0.50	1.50
		05-OE	7.37	3.67	0.90	0.90	0.10	0.90	0.90
		06-MR	5.15	0.65	1.00	1.00	0.50	1.00	1.00
		30-MV	9.42	5.12	1.50	0.60	0.40	1.20	0.60
		64-TTE	0.20	0.10	0.02	0.02	0.02	0.02	0.02
		Total	1542.87	119.76	522.97	288.75	45.60	290.77	275.02
Forest	303	2406-01-796-02-S00N-Non Dev.- Forestry Programme							
		01-Salary	367.10	12.00	123.82	110.55	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	2.12	1.82	1.05	0.50	1.03	0.17
		05-OE	4.97	2.25	1.20	0.42	0.11	0.44	0.55
		06-MR	0.36	0.07	0.06	0.06	0.05	0.06	0.06
		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	0.01	0.01	0.01	0.01	0.01	0.01
		Total	491.25	128.52	126.91	112.09	53.49	69.45	0.79
Forest	303	2406-01-796-03-S00N-Non Dev.- Building Programme							
		21-Maintenance	18.46	7.66	3.60	0.00	3.60	0.00	3.60
		Total	18.46	7.66	3.60	0.00	3.60	0.00	3.60
Forest	303	2406-01-796-07-S00N-Non Dev.-Exp. on regeneration of Chilgoza Pine							
		01-Salary	15.68	0.00	15.68	0.00	0.00	0.00	0.00
		03-TE	0.33	0.00	0.33	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	0.03	0.00	0.03	0.00	0.00	0.00	0.00
		Total	16.22	0.00	16.22	0.00	0.00	0.00	0.00

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Forest	303	2406-02-796-01-S00N-Non Dev.- Exp on Wild Life Management and Nature Conservation							
		01-Salary	50.82	0.00	0.00	0.00	50.82	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
		Total	51.55	0.00	0.00	0.00	51.55	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	20.78	0.00	0.00	0.00	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	22.01	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	129.69	2.69	55.00	30.00	13.00	16.00	13.00
		02-Wages	1.40	1.40	0.00	0.00	0.00	0.00	0.00
		03-TE	1.08	0.23	0.25	0.25	0.10	0.15	0.10
		05-OE	7.60	0.60	2.00	2.00	1.00	1.00	1.00
		06-MR	0.97	0.47	0.30	0.20	0.00	0.00	0.00
		07-RRT	0.76	0.00	0.00	0.61	0.00	0.15	0.00
		30-MV	0.28	0.00	0.28	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	0.00	0.00	0.00	0.05	0.00	0.00
		Total	145.04	8.60	57.83	33.06	14.15	17.30	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	1039.50	1039.50	0.00	0.00	0.00	0.00	0.00
		Total	1039.50	1039.50	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	30.00	30.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	38.00	38.00	0.00	0.00	0.00	0.00	0.00
		Total	68.00	68.00	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 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Forest	303	2415-01-796-05-S00N-Non-Dev.-GIA to Dr. YS Parmar University of Horticulture & Forestry for Forestry Research							
		41-GIA	60.06	60.06	0.00	0.00	0.00	0.00	0.00
		Total	60.06	60.06	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	159.25	37.25	63.00	45.00	10.00	4.00	0.00
		02-Wages	3.84	1.14	0.00	2.70	0.00	0.00	0.00
		03-TE	2.69	1.29	0.50	0.50	0.40	0.00	0.00
		05-OE	3.43	0.83	0.50	2.00	0.10	0.00	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	0.00	0.00	2.50	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	175.57	43.78	64.20	52.99	10.60	4.00	0.00
Revenue	101	2506-00-796-01-S00N- Non Dev.-Exp. on Distt. Staff							
		01-Salary	22.77	7.59	7.59	0.00	7.59	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	22.88	7.59	7.70	0.00	7.59	0.00	0.00
Panchayati Raj	218	2515-00-796-01-S00N-Non Dev.-Exp. on Panchayati Schemes							
		01-Salary	185.73	0.00	100.00	67.41	6.10	6.10	6.12
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-TE	2.30	0.00	0.93	0.92	0.15	0.15	0.15
		05-OE	3.05	0.00	1.22	1.50	0.11	0.11	0.11
		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	217.85	65.93	158.65	218.90
		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	0.40	0.00	0.15	0.10	0.05	0.05	0.05
		65-Outsourcing Charges	2.01	0.00	2.01	0.00	0.00	0.00	0.00
		Total	1530.97	150.01	628.00	290.08	72.39	165.11	225.38

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Rural Development	222	2515-00-796-02-S00N-Non Dev.-Exp. on extension of Community							
		01-Salary	631.79	118.29	177.00	110.00	84.00	88.00	54.50
		02-Wages	5.03	2.13	2.50	0.00	0.40	0.00	0.00
		03-TE	5.14	3.74	0.60	0.20	0.20	0.20	0.20
		05-OE	6.96	2.06	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	4.73	1.23	1.50	0.50	0.50	0.50	0.50
		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	664.45	133.19	186.94	111.48	85.88	89.48	57.48
Panchayati Raj	218	2515-00-796-20-S00N-Non Dev.-Basic Grant to Zila Parishads under Central Finance Commission							
		44-GIA	108.12	0.00	74.12	19.40	14.60	0.00	0.00
		Total	108.12	0.00	74.12	19.40	14.60	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	162.14	0.00	111.15	29.09	21.90	0.00	0.00
		Total	162.14	0.00	111.15	29.09	21.90	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	143.16	0.00	66.16	17.85	13.79	15.29	30.07
		Total	143.16	0.00	66.16	17.85	13.79	15.29	30.07
Panchayati Raj	218	2515-00-796-23-S00N-Non Dev.- Tied Grant to Panchayat Samitis under Central Finance Commission							
		44-GIA	210.14	0.00	97.11	26.21	20.24	22.44	44.14
		Total	210.14	0.00	97.11	26.21	20.24	22.44	44.14
Panchayati Raj	218	2515-00-796-24-S00N-Non Dev.- Basic Grant to Panchayats under Central Finance Commission							
		44-GIA	655.30	0.00	302.81	81.73	63.11	70.00	137.65
		Total	655.30	0.00	302.81	81.73	63.11	70.00	137.65
Panchayati Raj	218	2515-00-796-25-S00N-Non Dev.- Performance Grant to Panchayats under Central Finance Commission							
		44-GIA	983.14	0.00	454.30	122.62	94.68	105.02	206.52

Department	HoD Code	Major Head/ Sub Major Head/ Minor Head/	Total	HQ Level	ITDP-wise Outlays 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		Total	983.14	0.00	454.30	122.62	94.68	105.02	206.52
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	8.40	0.00	45.51	0.00	0.00
		21-Maintenance	215.30	0.00	56.00	32.50	63.30	29.00	34.50
		Total	269.21	0.00	64.40	32.50	108.81	29.00	34.50
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		80.00	40.00	64.65	40.00	40.00
		Total	310.05	0.00	80.00	40.00	110.05	40.00	40.00
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	769.21	314.21	300.00	60.00	65.00	30.00	0.00
		03-TE	1.90	0.60	0.70	0.10	0.35	0.15	0.00
		06-MR	5.37	3.47	1.20	0.10	0.50	0.10	0.00
		Total	776.48	318.28	301.90	60.20	65.85	30.25	0.00
Jal Shakti	306	2702-80-796-07-S00N-Non Dev.- Exp on Establishment							
		01-Salary	434.62	64.62	100.00	100.00	110.00	60.00	0.00
		03-TE	3.24	0.29	2.00	0.10	0.75	0.10	0.00
		05-OE	6.22	0.87	2.50	0.35	2.00	0.50	0.00
		06-MR	0.95	0.20	0.25	0.10	0.30	0.10	0.00
		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	445.05	66.00	104.75	100.55	113.05	60.70	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 2022-23				
					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	776.48	318.28	301.90	60.20	65.85	30.25	0.00
		Total	776.48	318.28	301.90	60.20	65.85	30.25	0.00
Industry	212	2851-00-796-02-S00N-Non Dev.-Exp. on Distt. Industrial Centres							
		01-Salary	83.46	0.46	53.00	30.00	0.00	0.00	0.00
		02-Wages	3.47	0.27	2.50	0.70	0.00	0.00	0.00
		03-TE	0.50	0.00	0.35	0.15	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	0.30	0.03	0.00	0.00	0.00
		15-Training	0.06	0.06	0.00	0.00	0.00	0.00	0.00
		30-MV	2.50	0.00	0.50	2.00	0.00	0.00	0.00
		36-MW	3.00	0.00	1.50	1.50	0.00	0.00	0.00
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total	99.37	0.84	60.15	36.88	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	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		Total	3.00	3.00	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 2022-23				
					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	67.40	47.40	10.00	10.00	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	1.62	0.75	0.75	0.00	0.00	0.00
		06-MR	0.35	0.08	0.17	0.10	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	72.71	50.64	11.07	11.00	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	1442.87	28.82	521.00	271.00	242.05	150.00	230.00
		02-Wages	0.36	0.36	0.00	0.00	0.00	0.00	0.00
		03-TE	11.23	8.20	0.51	1.00	0.51	0.51	0.50
		05-OE	30.03	27.33	0.50	0.70	0.50	0.50	0.50
		06-MR	17.18	14.63	0.51	0.01	2.01	0.01	0.01
		64-TTE	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		Total	1501.80	79.47	522.52	272.71	245.07	151.02	231.01
PWD	307	3054-04-796-02-S00N-Non Dev.- Exp. on Work charged converted regular establishment							
		01-Salary	11301.12	1878.53	1872.00	513.00	2352.59	1398.00	3287.00
		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	11326.73	1899.14	1873.00	514.00	2353.59	1399.00	3288.00
PWD	307	3054-04-796-03-S00N-Non Dev.- Exp. on Maintenance & Repair of Distt. Roads							
		02-Wages	192.51	56.51	18.00	0.00	94.00	3.00	21.00
		21-Maintenance	2446.94	192.51	676.33	405.80	360.71	383.25	428.34
		Total	2639.45	249.02	694.33	405.80	454.71	386.25	449.34
PWD	307	3054-04-796-04-S00N-Non Dev.- Maintenance of Distt. & other Roads							
		02-Wages	487.65	240.65	4.00	0.00	243.00	0.00	0.00
		21-Maintenance	1447.44	488.05	287.94	172.76	153.17	163.16	182.36
		Total	1935.09	728.70	291.94	172.76	396.17	163.16	182.36
PWD	307	3054-04-796-05-S00N-Non Dev.- Maintenance provision for adjustment of Recovery							
		21-Maintenance	11326.73	11326.73	0.00	0.00	0.00	0.00	0.00
		Total	11326.73	11326.73	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 2022-23				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Tourism	230	3452-80-796-02-S00N-Non Dev.- Field Staff							
		01-Salary	14.86	14.86	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	0.32	0.32	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	15.88	15.88	0.00	0.00	0.00	0.00	0.00
Economics & Statistics	206	3454-02-796-01-S00N-Non Dev.-Survey & Evaluation Studies Exp. on staff for Techno Economic							
		01-Salary	50.75	25.75	0.00	5.00	20.00	0.00	0.00
		02-Wages	2.33	1.83	0.00	0.50	0.00	0.00	0.00
		03-TE	0.33	0.13	0.00	0.10	0.10	0.00	0.00
		05-OE	2.75	2.15	0.00	0.30	0.30	0.00	0.00
		06-MR	0.19	0.09	0.00	0.05	0.05	0.00	0.00
		07-RRT	0.22	0.17	0.00	0.05	0.00	0.00	0.00
		21-Maintenance	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total	56.58	30.13	0.00	6.00	20.45	0.00	0.00
Food & Civil Supplies	209	3475-00-796-01-S00N-Non Dev.-Weights & Measures Organization							
		01-Salary	6.97	6.97	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	8.38	8.38	0.00	0.00	0.00	0.00	0.00
Grand Total:-			108427.60	43177.83	23623.14	12652.31	10255.26	7153.55	11565.51