



ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2026-27

SCHEMATIC AND SOE WISE DEVELOPMENT AND NON-DEVELOPMENT BUDGET OUTLAYS

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT

SHIMLA-171 002

April, 2026

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FOREWORD

The present document gives ITDP/SOE-wise distribution of budgeted outlays under Development/Non-Development Heads as appearing in Single Consolidated Demand No. 31 for the financial year 2026-27. By this, each department and its officers at ITDP level would know the budget allocated to them. Total.. outlay of Rs. 189779.20 Lakh has been budgeted under Demand No. 31 for the year 2026-27 with the following distribution under State and Central Development/Non-Development Budget:—

(₹ in Lakh)					
Sector	State Dev. Budget	Central Dev. Budget	Non-Dev. Budget	Grand Total..	Priority
A. Economic Services					
1. Agriculture & Allied Activities	3346.00	2249.00	9026.03	14621.03	
2. Rural Development	1372.00	9064.00	7729.10	18165.10	
3. Special Area Programme	-	-	-	-	
4. Irrigation & Flood Control	823.00	5283.00	11044.80	17150.80	
5. Energy	3447.00	-	-	3447.00	
6. Industry & Minerals	63.00	94.00	245.85	402.85	
7. Transport	9267.00	6000.00	27527.38	42794.38	
8. Communication	-	-	-	-	
9. Information & Technology	-	-	-	-	
10. General Economic Services	1242.00	201.00	686.47	2129.47	
TOTAL..-A	19560.00	22891.00	56259.63	98710.63	I
B. Social Services					
1. Education, Sports Art & Culture, YSS, Mountaineering	2035.00	14106.00	30078.49	46219.49	
2. Health	2317.00	5953.00	7125.70	15395.70	
3. Water Supply, Housing, TCP and UD.	3486.00	261.00	8425.85	12172.85	
4. Information & Publicity	-	-	-	-	
5. Welfare of SCs/STs	1646.00	152.00	165.76	1963.76	
6. Labour & Labour Welfare	1002.00	-	103.30	1105.30	
7. Social Security Welfare Nutrition	1388.00	2813.00	-		
8. Other Social Services	-	-	-	-	
TOTAL..-B	11874.00	23285.00	45899.10	81058.10	II
C. General Services					
1. General Services	280.00	5557.00	2673.47	8510.47	
TOTAL..-C	280.00	5557.00	2673.47	8510.47	III
D. Border Area Dev. Programme	150.00	1350.00	-	1500.00	
GRAND TOTAL..(A+B+C+D)	31864.00	53083.00	104832.20	189779.20	

'Economic Services' has been accorded the highest priority followed by 'Social Services' and 'General Services'.

Keeping in view the limited working season in tribal areas, the expenditure norms for the four quarters have been fixed as under:—

Quarter	Current	Cumulative
1st	20%	20%
2nd	40%	60%
3rd	25%	85%
4th	15%	100%

All HODs and Officers at Project level are expected to coordinate for ensuring that the actual expenditure sticks to these norms so that the spread of expenditure is even and funds are utilized fully.

It is necessary that each department at its Headquarter as well as Head of Single Line Administration at ITDP level would review physical and financial progress under demand No. 31. Similar exercise shall, however, be carried out at State Level also. It, therefore, becomes imperative that the reporting is done timely and meticulously. However, it has been observed in the past that the departments report quarterly expenditure based on progress under "Revenue" and "Loan" Heads but omit to report under "Capital Head(s)" which results in under-reporting of financial progress. The main reason is that they do not make effort to take note of or obtain information on capital expenditure from executing departments like Public Works Department. The departments ought to take note of their capital outlay with the Public Works Department while submitting the periodic progress report and invariably include expenditure against capital outlay after obtaining the same from the Public Works Department. Further, it shall be responsibility of the Project-level officers of the concerned departments to obtain/expedite administrative approval and expenditure sanction of the works from his department which could now be obtained from the concerned DC/RC/ADC who enjoys powers to do so under the Single-Line Administration and convey the same to the PWD. Further, all departments must remain vigilant in cases where land is to be handed over to executive departments like PWD, which ought to be done on top priority to facilitate early commencement of development work.

The proposals for changes in the budgeted outlays both in "Revenue" and "Capital" heads, on account of the above sectors must be sent by the 30th September, 2026 to obviate any shortfall later. At the same time, the department must reconcile the figures regularly in accordance with the "Diversion Order" issued by the Tribal Development Department from time to time. The ITDP-wise/Distt.-wise budget allocation given in this document alongwith the diversion orders issued by the Tribal Development Department must be strictly followed. For any deviation from the above, the responsibility shall solely be of the concerned department in case of any excess or shortfall in the expenditure.

All the Heads of Departments are requested to follow these budgeted allocations and to ensure timely online distribution of budget through e-vitrans to respective DDOs in tribal as well as non-tribal areas.

Under the poverty eradication programme, the departments will achieve their respective targets under Point X-36 (ST families assisted) of the 20-Point Programme. The Families to be assisted during the year shall be allotted by the BDOs to the different extension Officers giving full particulars and Sr. Nos. thereof, as appearing in the survey list of the below-the-poverty-line persons and the reporting shall be done only if the family allotted to the particular Extension Officer is assisted by him. If other Extension Officers do so then no such reporting shall be done by these Extension Officers. All in all, the Extension Officers to whom the families are allotted shall individually be responsible for achievement of the target. Such a system shall not only lead to correct reporting but also obviate multiple counting. The quarterly norms are 12%, 21%, 36% and 31% respectively for the four quarters.

I place on record my appreciation of the hard work done by Dr. Vikram Singh Negi (Additional Commissioner), Sh. Kailash Chauhan (Joint Director), Sh. Khem Chand Jagwan (Deputy Director), Sh. Atul Sharma, Sh. Lalit Narayan Sharma & Sh. Suresh Kumar (R.O.), Sh. Manish Kumar & Teenu Azad (Statistical Assistant,) and Sh. Bhanu Thakur (JOA) in bringing out this document well in time. Thanks is also due to the Deputy Commissioner Kinnaur & Lahaul-Spiti, Resident Commissioner Pangi, Additional District Magistrate Spiti & Bharmaur and the Project Officer, ITDP-Kinnaur/Lahaul/Spiti/Pangi/Bharmaur for the timely supply of the information for the preparation of this booklet.

Shimla-171 002
April, 2026.

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

SOE wise outlays under Tribal Area Development Programme for the financial year 2026-27

(₹ In Lakh)				
Standard Object of Expenditure (SOE)	State Dev. Budget	Central Dev. Budget	Non-Dev. Budget	Grand Total..
01-Salary	132.07	1255.33	69339.72	70727.12
02-Wages	0.00	0.01	2365.25	2365.26
03-Travel Expenses	3.10	6.61	168.50	178.21
04-Livery	1.14	10.22	6.58	17.94
05-Office Expenses	32.39	181.66	1024.94	1238.99
06-Medical Reim.	0.50	11.00	162.84	174.34
07-RRT	8.97	73.63	53.46	136.06
08-Publication	0.00	0.00	0.02	0.02
09-Adv. & Pub.	6.50	0.00	3.79	10.29
10-Hospitality	3.50	0.00	1.60	5.10
11- Furnishing	0.00	0.00	0.01	0.01
12-Professional & Special Service	0.00	0.00	0.48	0.48
15-Training	1.00	9.01	2.43	12.44
16-Social Security Pension	1635.00	120.99	0.00	1755.99
19-Secret Service Expenditure	0.00	0.00	0.09	0.09
20-Other Charges	2146.18	2080.84	334.78	4561.80
21-Maintenance	26.00	28.49	17085.49	17139.98
27-Motor Vehicle (Purchase)	0.00	0.00	0.01	0.01
29-Compensation	0.00	0.00	0.00	0.00
30-Motor Vehicle	10.22	20.44	288.81	319.47
31-Mach. & Equip.	457.04	78.55	121.89	657.48
32-Rewards	0.00	0.00	0.01	0.01
33-Material & Supply	323.41	1466.40	762.26	2552.07
36-Minor Works	479.14	2869.60	12.96	3361.70
37-Major Works	7641.00	12916.00	0.00	20557.00
40-Scholarship, Stipend & concession	146.99	1326.00	185.36	1658.35
41-GIA(Salary)	2081.45	8873.56	5477.01	16432.02
42-GIA(Non-salary)	3665.74	15924.60	342.57	19932.91
43-Investment	3808.00	0.00	0.00	3808.00
44-GIA(Capital)	1111.81	3828.83	3459.01	8399.65
48-Loans	495.00	0.00	0.00	495.00
62-Subsidy on Interest	18.00	0.00		18.00
63-Subsidy	6010.20	1343.74	74.61	7428.55
64-TTE	0.00	1.00	10.16	11.16
65-Outsourcing Charges	29.01	51.60	460.79	541.40
70-Energy Charges	0.00	0.00	3.69	3.69
79-Suspense	0.00	0.00	3050.00	3050.00
99-Honorarium	1590.64	604.89	33.08	2228.61
Total..	31864.00	53083.00	104832.20	189779.20

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2026-27
HEAD, WISE/SCHEME-WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER
STATE DEVELOPMENT BUDGET 2026-27

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (₹ in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- State Dev. Budget										
		01-Salary	132.07	52.07	80.00	36.00	18.00	9.00	8.00	9.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	3.10	2.90	0.20	0.10	0.10	0.00	0.00	0.00
		04-Livery	1.14	1.14	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	32.39	32.19	0.20	0.10	0.10	0.00	0.00	0.00
		06-Medical Reim.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	8.97	8.97	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	6.50	6.50	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00
		12-Professional & Special Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		16-Social Security Pension	1635.00	1635.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2146.18	1801.18	345.00	157.00	56.00	41.00	43.00	48.00
		21-Maintenance	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	10.22	10.22	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	457.04	457.04	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	323.41	323.41	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	479.14	479.14	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	7641.00	5957.91	1683.09	555.25	266.14	218.94	0.00	642.76
		40-Scholarship, Stipend & Concession	146.99	146.99	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA(Salary)	2081.45	2081.45	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	3665.74	3665.74	0.00	0.00	0.00	0.00	0.00	0.00
		43-Investment	3808.00	3808.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	1111.81	1111.81	0.00	0.00	0.00	0.00	0.00	0.00
		48-Loans	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
		62-Subsidy on Interest	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	6010.20	5898.20	112.00	30.00	27.00	10.00	40.00	5.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	29.01	19.01	10.00	6.50	3.50	0.00	0.00	0.00
		99-Honorarium	1590.64	1103.16	487.48	202.22	61.88	35.85	60.77	126.76
		Grand Total...: (State Dev. Budget)	31864.00	29146.03	2717.97	987.17	432.72	314.79	151.77	831.52
A		Economic Services:								
I		Agriculture & allied Services:								
		1. AGRICULTURE								
1.	2401-00-796-07-S00N	Crop Insurance Scheme								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2401-00-796-22-S10N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	19.60	19.60	0.00	0.00	0.00	0.00	0.00	0.00
		Total....	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
3.	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2401-00-796-46-S10N	National food security Mission (NFSM)								
		20-Other Charges	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2401-00-796-50-S10N	National Mission on Extension & Technology								
		20-Other Charges	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2401-00-796-55-S00N	Prakritik Khet Khushhaal Kisan								
		20-Other Charges	255.00	0.00	255.00	77.00	46.00	41.00	43.00	48.00
		Total..	255.00	0.00	255.00	77.00	46.00	41.00	43.00	48.00
7.	2401-00-796-57-S00N	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojna								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2401-00-796-58-S10N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2401-00-796-59-S10N	National Project on Soil Health and Fertility								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2401-00-796-60-S10N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2401-00-796-61-S10N	Sub-Mission on Agriculture Mechanization								
		05-Office Expenses	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	24.75	24.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
12.	2401-00-796-64-S00N	Japan International Cooperation Agency (JICA) Assisted Crop Diversification Project Phase-II								
		41-GIA	187.20	187.20	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	62.80	62.80	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2401-00-796-65-S00N	Rajya Krishi Yantrikaran Yojana								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2401-00-796-68-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	90.00	0.00	90.00	25.00	20.00	5.00	35.00	5.00
		Total..	90.00	0.00	90.00	25.00	20.00	5.00	35.00	5.00
17.	2401-00-796-86-S00N	Support for Transfer of Technology								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18.	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
19.	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)								
		05-Office Expenses	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.98	0.98	0.00	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	0.00
20.	2401-00-796-90-S10N	State Share for Agroforestry (10%)								
		20-Other Charges	1.00	1.00	0.00	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	0.00
21.	2401-00-796-91-S10N	State Share for National Mission on Natural Farming (10%)								
		63-Subsidy	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
22.	2401-00-796-92-S00N	HIM-KRISHI								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23.	2401-00-796-93-S10N	State Share for Mission for Aatmanirbharta in Pulses (10%)								
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
24.	2435-01-796-02-S00N	Grant to Marketing Board for construction of Marketing Yards								
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.	4401-00-796-01-S00N	Buildings of Agriculture Department								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL...:	908.00	563.00	345.00	102.00	66.00	46.00	78.00	53.00
		AGRICULTURE								
		2. HORTICULTURE								
1.	2401-00-796-09-S00N	Exp. on Horticulture Schemes								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
3.	2401-00-796-24-S10N	Weather based crop insurance for apples								
		20-Other Charges	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2401-00-796-31-S00N	Exp. on Plant Protection								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2401-00-796-48-S10N	Mission for Integrated Development of Horticulture								
		63-Subsidy	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2401-00-796-53-S00N	Horticulture Development Project								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2401-00-796-63-S10N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2401-00-796-77-S00N	Anti Hail Net/Structure								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2401-00-796-79-S00N	Mukhya Mantri Khumb Vikas Yojna								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
13.	2401-00-796-81-S00N	HP Sub-Tropical Horticulture Irrigation & Value Addition Project (HP-SHIVA) (EAP) 42-GIA (Non-salary)	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	4401-00-796-02-S00N	Buildings of Horticulture Department								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL..	1280.00	1280.00	0.00	0.00	0.00	0.00	0.00	0.00
		HORTICULTURE								
3. SOIL-CONSERVATION										
A) Agriculture Department										
1.	2402-00-796-11-S10N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)								
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2402-00-796-14-S00N	Flow Irrigation Scheme (Agriculture)								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2402-00-796-15-S00N	Jal se Krishi Ko Bal								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2402-00-796-16-S00N	Saur Sinchayee Yojana								
		63-Subsidy	22.00	0.00	22.00	5.00	7.00	5.00	5.00	0.00
		Total..	22.00	0.00	22.00	5.00	7.00	5.00	5.00	0.00
5.	4402-00-796-01-S00N	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2402-00-796-06-S00N	Assistance to Small & Marginal Farmers for Increasing Agriculture Production								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. - A : (Agril. Deptt.)	42.00	20.00	22.00	5.00	7.00	5.00	5.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
		(B) Forest Deptt.:								
1.	2402-00-796-02-S00N	Soil & water conservation programme (Forest)								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.00	0.00	0.00	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	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.- Soil Conservation	42.00	20.00	22.00	5.00	7.00	5.00	5.00	0.00
		4. ANIMAL HUSBANDRY:								
1.	2403-00-796-05-S00N	Exp. on Veterinary Programme								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2403-00-796-07-S00N	GIA to wool fed.								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2403-00-796-12-S10N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	8.90	8.90	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	10.90	10.90	0.00	0.00	0.00	0.00	0.00	0.00
4.	2403-00-796-12-S40N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
5.	2403-00-796-12-S50N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
6.	2403-00-796-17-S05N	National Livestock Mission								
		42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7						7	8	9	10	11
7.	2403-00-796-17-S10N	National Livestock Mission								
		42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00
8.	2403-00-796-20-S50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2403-00-796-21-S00N	Cattle feed subsidy to BPL family								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2403-00-796-22-S00N	Him Kukkut Palan Yojna								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2403-00-796-23-S00N	Krishak Bakari Palan Yojna								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2403-00-796-25-S10N	State Share for Mobile Veterinary Clinic Unit (MVU) (10%)								
		05-Office Expenses	5.00	5.00	0.00	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	0.00
14.	2403-00-796-27-S00N	Bhed Bakri Palan Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	4403-00-796-01-S00N	Building Programme								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. : Animal Husbandry	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
						7	8	9	10	11
5. DAIRY AND MILK SUPPLY										
1.	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2404-00-796-04-S00N	Subsidy under Dairy Udyami Vikas Yojna								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2404-00-796-05-S00N	Freight Subsidy to Milk Cooperatives								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2404-00-796-06-S00N	GIA to Agriculture Produce Marketing Committee								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2404-00-796-07-S00N	Milk Procurement Guarantee Scheme								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total... Dairy & Milk Supply			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. FISHERIES										
1.	2405-00-796-09-S65N	Trout livestock insurance								
		63-Subsidy	1.00	1.00	0.00	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	0.00
2.	2405-00-796-10-S00N	Pradhan Mantri Matsya Sampda Yojana (PMMSY) GAIS								
		63-Subsidy	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
3.	2405-00-796-10-S10N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	93.95	93.95	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	93.95	93.95	0.00	0.00	0.00	0.00	0.00	0.00
4.	2405-00-796-10-S13N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5.	2405-00-796-12-S00N	Mukhya Mantri Carp Matsya Palan Yojana								
		63-Subsidy	9.00	9.00	0.00	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	0.00
6.	2405-00-796-13-S00N	Risk Fund for Trout Farmers (RFTF)								
		63-Subsidy	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4405-00-796-01-S00N	Building Programme								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Fisheries	118.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00
7. FOREST										
1.	2406-01-796-22-S10N	Integrated Forest Protection Scheme								
		33-Material & Supply	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	4.00	4.00	0.00	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	0.00
2.	2406-01-796-23-S10N	National Afforestation Programme								
		20-Other Charges	1.00	1.00	0.00	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	0.00
3.	2406-01-796-24-S00N	H.P. Forest Eco- Systems Climate Proofing Project (EAP)								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2406-01-796-26-S10N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.16	0.16	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.64	0.64	0.00	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	0.00
5.	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)								
		42-GIA(Non-salary)	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
6.	2406-01-796-36-S00N	Forest Fire Management Scheme								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2406-01-796-38-S10N	National Mission for Green India								
		20-Other Charges	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2406-01-796-39-S00N	Ek Buta Beti Ke Nam-Community based State Forestry programme								
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2406-01-796-41-S00N	Consolidation and Demarcation of Forests								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2406-01-796-42-S00N	Forestry Programme								
		05-Office Expenses	0.00	0.00	0.00	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	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2406-01-796-43-S00N	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)								
		20-Other Charges	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	320.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2406-01-796-44-S00N	Mukhya Mantri Van Vistaar Yojana								
		20-Other Charges	0.00	0.00	0.00	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	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
13.	2406-01-796-46-S00N	Working Plan Organization								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	4216-01-796-03-S00N	C/o Residential Buildings (Forest Deptt.)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	4406-01-796-01-S00N	C/o Roads Bridges and Paths								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Forestry	969.00	969.00	0.00	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL FORESTRY AND WILD LIFE PRESERVATION										
1.	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2406-02-796-04-S10N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	1.50	1.50	0.00	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	0.00
3.	2406-02-796-07-S10N	Exp. on Management Action Plan for Cold Desert Biosphere Reserve								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
4.	2406-02-796-09-S00N	Wildlife								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2406-02-796-12-S00N	GIA to H.P. Zoo Conservation and Breeding Society								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Wild Life	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2408-01-796-02-S00N	9. CO-OPERATION:- Grant of subsidy to societies (Marketing and rural godowns)								
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2408-01-796-03-S00N	Grant of subsidy to societies (Subsidizing rate of interest and working capital)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2425-00-796-03-S00N	Grant in aid to Himcofed Training Centres								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Co-operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I.		TOTAL.. AGRICULTURE AND ALLIED ACTIVITIES	3346.00	2979.00	367.00	107.00	73.00	51.00	83.00	53.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
II.		RURAL DEVELOPMENT:								
		1. Rural Development:								
		1.Special Programme:								
1.	2216-03-796-01-S00N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2216-03-796-01-S10N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA(Non-salary)	176.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	176.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2216-03-796-08-S00N	Mukhya Mantri Awas Yojana								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	90.00	90.00	0.00	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	0.00
		2. RURAL EMPLOYMENT								
1.	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA(Non-salary)	27.00	27.00	0.00	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	0.00
2.	2501-06-796-07-S10N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA(Non-salary)	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2501-06-796-08-S10N	National Rurban Mission								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2501-06-796-09-S00N	Matri Shakti Bima Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2501-06-796-12-S10N	State Share for Start Up Village Enterprenurship (10%)								
		42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00
6.	2501-06-796-14-S00N	Swarnajayanti Self Help Group Shayog Yojana								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7						7	8	9	10	11
7.	2501-06-796-15-S10N	State Share for Mahila Kisan Sashktikaran Yojana (10%) 42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00
8.	2501-06-796-16-S00N	Mukhya Mantri Laghu Dukandar Yojana 42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2505-02-796-06-S00N	Guarantee for - Rojgar Aajeevika Mission - Gramin (G-RAM-G) (Top Up) 42-GIA(Non-salary)	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2505-02-796-01-S10N	Guarantee for - Rojgar Aajeevika Mission - Gramin (Material Component) 42-GIA(Non-salary)	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2505-02-796-02-S10N	Guarantee for - Rojgar Aajeevika Mission - Gramin (Wage Component) 42-GIA(Non-salary)	259.00	259.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	259.00	259.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2505-02-796-03-S10N	Guarantee for - Rojgar Aajeevika Mission - Gramin (Admn. Component) 42-GIA(Non-salary)	65.00	65.00	0.00	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	0.00
13.	2505-02-796-04-S10N	Social Audit Unit under G-RAM-G 42-GIA(Non-salary)	3.00	3.00	0.00	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	0.00
14.	2505-02-796-07-S00N	Social Audit Unit under G-RAM-G to finance additional 20 days 42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Special Programme	1102.00	1102.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2501-06-796-11-S00N	2. COMMUNITY DEVELOPMENT:- Balika Gaurav Puskar Yojna 42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
2.	2515-00-796-10-S10N	Total Sanitation Campaign								
		42-GIA(Non-salary)	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2515-00-796-14-S00N	Construction/Renovation of Gram Sevak Hut/Residential Quarters								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2515-00-796-15-S00N	State Reward Scheme under Swachchh Bharat Mission								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2515-00-796-17-S00N	Construction/Renovation of Office buildings/stores								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4515-00-796-01-S00N	Mukhaya Mantri Lok Bhawan								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	4515-00-796-02-S00N	Community Development Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Community Dev.	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
3. LAND REFORMS:										
(a) Revenue Housing										
1.	4059-01-796-12-S00N	Const. of Kanungo/ Patwar Buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Disaster Management										
1.	4059-01-796-17-S00N	State & District Emergency Operation Centre under the AFD sponsored Project HP (EAP)								
		37-Major Works	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Land Reforms	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
		4.PANCHAYATS								
1.	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4515-00-796-03-S00N	C/o Panchayti Raj Department/PRIs buildings								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Panchayats	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-II -RURAL DEVELOPMENT	1372.00	1372.00	0.00	0.00	0.00	0.00	0.00	0.00
III		SPECIAL AREA PROGRAMME								
IV		IRRIGATION AND FLOOD CONTROL								
		(a) Major & Medium Irrigation								
		(b) Minor Irrigation								
1	4702-00-796-01-S00N	Lift Irrigation Schemes in various Districts								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4702-00-796-02-S00N	Diversion and Flow Irrigation Schemes in various Districts								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	4702-00-796-06-S00N	Lift Irrigation Schemes in various Districts under NABARD								
		37-Major Works	300.00	0.00	300.00	100.00	66.00	68.00	0.00	66.00
		Total..	300.00	0.00	300.00	100.00	66.00	68.00	0.00	66.00
4.	4702-00-796-08-S10N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	500.00	500.00	0.00	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	0.00
		Total.. Minor irrigation	800.00	500.00	300.00	100.00	66.00	68.00	0.00	66.00
5.	4705-00-796-01-S00N	Command Area Development								
		Command Area Development under Minor Irrigation Schemes								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
6.	4705-00-796-01-S10N	Command Area Development under Minor Irrigation Schemes 37-Major Works	1.00	1.00	0.00	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	0.00
		Total CAD	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4711-01-796-01-S00N	(b) Flood Control:- Flood Control Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	4711-01-796-02-S00N	Flood Control Works under RIDF/NABARD								
		37-Major Works	22.00	0.00	22.00	0.00	0.10	21.90	0.00	0.00
		Total..	22.00	0.00	22.00	0.00	0.10	21.90	0.00	0.00
		Total Flood control	22.00	0.00	22.00	0.00	0.10	21.90	0.00	0.00
		Total-IV IRRIGATION AND FLOOD CONTROL	823.00	501.00	322.00	100.00	66.10	89.90	0.00	66.00
V		ENERGY:								
1.	4801-01-796-06-S00N	1. Hydel Power: Equity contribution in HP Power Corporation Ltd.								
		43-Investment	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	6801-00-796-10-S00N	Loan to HP Power Corporation Ltd.								
		48-Loans	27.00	27.00	0.00	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	0.00
3.	4801-01-796-02-S00N	Equity contribution in HP Transmission Corporation Ltd.								
		43-Investment	9.00	9.00	0.00	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	0.00
4.	6801-00-796-11-S00N	Loan to HP Transmission Corporation Ltd.								
		48-Loans	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	6801-00-796-14-S00N	World Bank (EAP) Project (HPTC Ltd.)								
		48-Loans	90.00	90.00	0.00	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	0.00
6.	2801-80-796-02-S00N	Subsidy on A/C of Tariff Roll Back								
		63-Subsidy	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7						7	8	9	10	11
7.	4801-01-796-07-S00N	Equity contribution in HPSEB Ltd.								
		43-Investment	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	6801-00-796-13-S00N	World Bank (EAP) Project (HPSEB Ltd.)								
		48-Loans	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Power	3402.00	3402.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2501-04-796-01-S00N	2. HIMURJA Exp. on IREP								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	6801-00-796-15-S00N	World Bank (EAP) Project (HIMURJA)								
		48-Loans	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total HIMURJA	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total -V-ENERGY	3447.00	3447.00	0.00	0.00	0.00	0.00	0.00	0.00
VI.		INDUSTRY & MINERALS								
		(a) Village and Small Industries								
		(b) Handicraft Industry								
1.	2851-00-796-21-S00N	State Mission for Food Processing								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2851-00-796-23-S20N	National Handloom Development Programme								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2851-00-796-29-S10N	Micro Food Processing Enterprises-Atamnirbhar Bharat								
		42-GIA(Non-salary)	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5.	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	4851-00-796-05-S00N	C/o Industrial Buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4851-00-796-06-S00N	C/o District Industrial Centers (DIC) Buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (a) Village and Small Industry	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
VII.		TRANSPORT:								
1.	5053-02-796-01-S00N	1. Civil Aviation Investment in HPIDB								
		43-Investment	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	3053-02-796-01-S00N	Regional Connectivity Scheme (UDAN)								
		42-GIA	180.00	180.00	0.00					
		Total..	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Civil Aviation	2880.00	2880.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	5054-04-796-01-S00N	2. Roads & Bridges: Exp. on construction of rural roads								
		37-Major Works	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	5054-04-796-03-S00N	Exp. on construction of rural roads under RIDF /NABARD								
		37-Major Works	1360.00	314.25	1045.75	400.25	200.00	45.50	0.00	400.00
		Total..	1360.00	314.25	1045.75	400.25	200.00	45.50	0.00	400.00
4.	5054-04-796-04-S00N	Exp. on Land Compensation including Net Present Value								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5.	5054-04-796-07-S00N	Major District Roads								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	5054-04-796-10-S00N	Escalation of PMGSY Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	5054-04-796-11-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	5054-04-796-12-S00N	Mukhya Mantri Sadak Yojana								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	5054-04-796-13-S00N	Road side Facility/Plantation (Hort. Division)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	5054-04-796-14-S00N	Payment for Arbitration Cases (Roads & Bridges)								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	5054-04-796-15-S00N	World Bank Road Project (EAP) (Phase II)								
		37-Major Works	990.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	990.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	5054-80-796-03-S00N	Tool & Plant Expenditure on Machinery & Equipment								
		31- Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	5054-80-796-05-S00N	Exp. on Major Bridges								
		37-Major Works	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
15.	5054-80-796-06-S00N	Exp. on Ropeways & Cableways								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/NABARD								
		37-Major Works	1000.00	985.00	15.00	0.00	0.00	15.00	0.00	0.00
		Total..	1000.00	985.00	15.00	0.00	0.00	15.00	0.00	0.00
		Total Roads & Bridges	3372.00	2311.25	1060.75	400.25	200.00	60.50	0.00	400.00

3. TELECOMMUNICATION

1.	3055-00-796-01-S00N	4. Road Transport: Assistance to Transport Services								
		41-GIA	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1800.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	5002-03-796-01-S00N	C/o Railway Lines								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	5055-00-796-01-S00N	Investment in HRTC								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	5055-00-796-02-S00N	Construction of bus stands/rain-shelters								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	5055-00-796-10-S00N	E-Buses and infrastructure of E-Buses								
		43-Investment	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	5075-60-796-01-S00N	Ropeway and Rapid Transport System								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7						7	8	9	10	11
7.	5075-60-796-02-S00N	C/o Ropeways under NABARD								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	5075-60-796-03-S00N	C/o Shimla Innovative Urban Ropeway Transport Project								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. (Road Transport):-	3015.00	3015.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total TRANSPORT	9267.00	8206.25	1060.75	400.25	200.00	60.50	0.00	400.00
VIII.		COMMUNICATION								
IX.		SCIENCE, TECHNOLOGY AND ENVIRONMENT								
		1. Information Technology								
1	2851-00-796-22-S00N	Himachal State Wide Area Network (HIMSWAN)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X.		GENERAL ECONOMIC SERVICES								
		1. Treasury & Accounts								
1.	2054-00-796-02-S00N	World Bank Assisted Integrated Financial Management System (EAP)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Tourism								
1.	3452-01-796-01-S00N	Sustainable and Inclusive Tourism Project (SITDP)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	3452-80-796-04-S00N	Interest Subvention Scheme for Home Stays under Chief Minister Tourism Start-up-Scheme								
		62-Subsidy on Interest	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	5452-01-796-01-S00N	Nai Raahein Nai Manzilen								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
4.	5452-01-796-02-S00N	Paryatan Vikas								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	5452-80-796-01-S00N	Cont. of Tourism Buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Tourism	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2408-01-796-07-S00N	3. Economics and Statistics 4. Civil Supplies Subsidy on Wheat & Rice to BPL Families								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2408-01-796-07-S25N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2408-01-796-08-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on subsidy								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2408-01-796-09-S00N	Procurement of Sugar								
		63-Subsidy	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2408-01-796-10-S00N	Himachal Grihini Suvidha Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	3456-00-796-03-SOON	Computerisation of targeted Public Distribution System								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4408-02-796-01-S00N	Buildings Programme								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Civil Supplies	594.00	594.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5. GENERAL ADMINISTRATION										
1.	4059-01-796-13-S00N	Combined office building & other mini secretariate (Secy. GAD)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4059-60-796-01-S00N	C/o Himachal Bhawan at Dwarka (Delhi) (PWD)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. EXCISE & TAXATION										
1.	4059-01-796-15-S00N	Excise and Taxation								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4216-01-796-10-S00N	Residential building for Excise and Taxation								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL...-X GENERAL ECONOMICS SERVICES	1242.00	1242.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL...-A ECONOMIC SERVICES	19560.00	17810.25	1749.75	607.25	339.10	201.40	83.00	519.00
B SOCIAL SERVICES										
XI Social Services										
1. GENERAL EDUCATION										
(A) School Education										
1.	2202-01-796-11-S00N	Mid day meal								
		33-Material & Supply	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2202-01-796-11-S10N	Mid day meal								
		21-Maintenance	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equipment	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2202-01-796-16-S00N	Atal Vardi Yojana								
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
4.	2202-01-796-18-S00N	Reimbursement of Fee to Privately Managed School Students of weaker section								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2202-01-796-21-S10N	Samgar Shiksha Abhiyan								
		41-GIA	541.80	541.80	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	25.20	25.20		0.00	0.00	0.00	0.00	0.00
		Total..	567.00	567.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	258.89	258.89	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	41.11	41.11		0.00	0.00	0.00	0.00	0.00
		Total..	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2202-01-796-25-S00N	Digital Education								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2202-01-796-26-S10N	New India Literacy Programme (10%)								
		42-GIA	3.00	3.00	0.00	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	0.00
9.	2202-01-796-28-S10N	State Share for Pradhan Mantri Schools for Rising India (10%)								
		42-GIA	107.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2202-02-796-13-S00N	Srinivasa Ramanujna Student Digital Device Yojana								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
13.	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	217.00	217.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	97.00	97.00		0.00	0.00	0.00	0.00	0.00
		Total..	314.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2202-02-796-26-S00N	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2202-02-796-27-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	2202-02-796-28-S00N	C.V. Raman Virtual Class Room								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17.	2202-02-796-31-S00N	Installation of CCTV								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18.	2202-02-796-33-S00N	Rajiv Gandhi Day-Boarding Schools								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19.	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	4202-01-796-03-S00N	Major Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	4202-01-796-07-S00N	Rajiv Gandhi Day-Boarding Schools								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
22.	New Scheme 4202-01-796-08-S00N	CBSE Schools								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total...: School Education	1869.00	1869.00	0.00	0.00	0.00	0.00	0.00	0.00
B) University & Higher Education										
1.	2202-02-796-18-S00N	Pre Matric Scholarship for ST Students								
		65-Outsourcing Charges	0.01	0.01	0.00	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	0.00
2.	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students								
		40-Scholarship	12.99	12.99	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	12.99	12.99	0.00	0.00	0.00	0.00	0.00	0.00
3.	2202-02-796-34-S00N	Mukhya Mantri Gyandeep Yojana								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2202-03-796-08-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA(Non-salary)	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2202-03-796-10-S00N	Bachelor of Vocational programme								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2202-03-796-11-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2202-03-796-12-S10N	Post Matric Scholarship to ST Students								
		40-Scholarship	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total...:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
9.	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2202-03-796-15-S00N	Dr. YS Parmar Vidyarthi Rin Yojana								
		62-Subsidy on Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2202-03-796-16-S00N	Upgradation/Maintenance of existing Information Communication Technology Lab. and other Library facilities in colleges								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2202-03-796-17-S00N	Installation of of CCTV								
		05-Office Expences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2202-80-796-02-S00N	Swarn Jayanti Super (100) Yojana								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2202-80-796-03-S00N	Kalpana Chawla Chartavriti Yojana								
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2202-80-796-04-S00N	Mukhya Mantri Protshan Yojana								
		33- Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total University & Higher Education	166.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total General Education	2035.00	2035.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
						7	8	9	10	11
		2. TECHNICAL EDUCATION								
1.	2230-03-796-08-S00N	Craftsmen & Vocational Training Upgradation of Industrial Training Institutes to Model ITIs 20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4202-02-796-01-S00N	Construction of ITI buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2230-03-796-09-S00N	TECHNICAL EDUCATION HP Kaushal Vikas Nigam (HPKVN)/ ADB Assisted Skill Development Programme								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	4202-02-796-02-S00N	Poly-technical buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2205-00-796-02-S00N	3. ART & CULTURE Exp. on Archaeological Cell								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Art & Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4202-03-796-01-S00N	4. YOUTH SERVICES & SPORTS Major works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
2	4202-03-796-04-S00N	Mukhya Mantri Yuva Khel Protsahan Yojna								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Youth Services & Sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	4202-03-796-03-S00N	Major works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Mountaineering & Allied Sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. ALLOPATHY										
1	2210-03-796-04-S50N	Exp. on T.B. control programme								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-03-796-08-S00N	Telemedicine Services in Tribal Areas								
		12-Professional & Special Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-06-796-15-S10N	Trauma Centre								
		42-GIA(Non-salary)	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.50	0.50	0.00	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	0.00
4	2210-06-796-16-S00N	Sahara Yojana								
		20-Other Charges	181.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	181.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-17-S00N	Himachal Health Care Scheme (HIM Care)								
		20-Other Charges	451.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	451.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-18-S00N	Sampuran Swathaya Yojana								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2210-06-796-19-S00N	Mukhya Mantri Tuberculosis Prevention Scheme								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
8.	2210-06-796-20-S00N	Mukhya Mantri Aashirvaad Yojana								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2210-06-796-21-S00N	Free Medicine								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2210-06-796-24-S00N	Samman Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2210-06-796-25-S00N	National AIDS Control Programme								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2211-00-796-04-S00N	Exp. on milk feeding centres								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2211-00-796-05-S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.	2211-00-796-07-S00N	Incentives to female foeticide informers								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17.	2211-00-796-08-S00N	National Rural Health Mission								
		99-Honoraium	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
18.	2211-00-796-08-S10N	National Rural Health Mission								
		41-GIA	175.56	175.56	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	289.44	289.44	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (NHM)	484.00	484.00	0.00	0.00	0.00	0.00	0.00	0.00
19.	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	2211-00-796-10-S10N	National Ambulance Service (NAS)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojna								
		42-GIA(Non-salary)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
22.	2211-00-796-14-S10N	Pradhan Mantri Bharat Health Infrastructure Mission 10% (PM ABHIM)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
23.	2211-00-796-13-SOOK	Matching State Share on IM and kind grant under NHM (10% State Share)								
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24.	4210-02-796-02	Strengthening of Health Care Facilities in HP (EAP)								
		JICA								
		31-Mach. & Equipment	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
25.	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL ALLOPATHY	2308.00	2308.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
7. MEDICAL EDUCATION & RESEARCH :										
1.	4210-03-796-12-S00N	Capital outlay on Medical Colleges								
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Medical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. AYURVEDA:										
1.	2210-04-796-02-S00N	Providing of GIA to Bhot Chikitsa School.								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4210-03-796-01-S00N	Capital Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	4210-03-796-02-S10N	AYUSH								
		37-Major Works	9.00	9.00	0.00	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	0.00
		TOTAL AYURVEDA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
9. WATER SUPPLY & SEWERAGE										
1.	4215-01-796-01-S00N	Rural Water Supply & Sewerage Rural Water Supply Schemes								
		37-Major Works	9.00	9.00	0.00	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	0.00
2.	4215-01-796-02-S00N	Hand Pumps								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	4215-01-796-03-S00N	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	4215-01-796-09-S00N	Rural Water Supply Schemes (RIDF/NABARD)								
		37-Major Works	1250.00	1004.66	245.34	0.00	0.04	68.54	0.00	176.76
		Total..	1250.00	1004.66	245.34	0.00	0.04	68.54	0.00	176.76

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5.	4215-01-796-14-S10N	Jal Jeevan Mission (JJM)								
		37-Major Works	261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	4215-01-796-16-S00N	RWSS under BRICS Bank Assistance (Chief Minister Project)(EAP)								
		37-Major Works	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4215-01-796-17-S00N	Remodelling/Renovation of Old RWSS (EAP)								
		37-Major Works	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	4215-01-796-18-S00N	Shifting of Energy Efficiency pumps for various WSS								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	4215-01-796-19-S00N	Mukhya Mantri Swachhh Peyjal Yojana								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	4215-02-796-01-S00N	Sewerage schemes in Rural Areas (RIDF)								
		37-Major Works	55.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00
		Total..	55.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00
11.	4215-02-796-02-S00N	Sewerage scheme (EAP)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Rural Water Supply & Sewerage	2835.00	2534.66	300.34	55.00	0.04	68.54	0.00	176.76
		TOTAL : WATER SUPPLY & SEWERAGE	2835.00	2534.66	300.34	55.00	0.04	68.54	0.00	176.76
1.	4216-01-796-02-S00N	10. HOUSING a) P.W.D. Exp. on (Gen. Pool)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.: Housing(PWD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
(b) HOUSING DEPTT.										
(c) POLICE HOUSING										
1.	2055-00-796-07-S00N	Security related Expenditure								
		99-Honorarium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2055-00-796-01-S00N	Maintenance of Machinery & Equipment								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2055-00-796-02-S00N	Expenditure including Maintenance of CCTNS Equipment								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	4055-00-796-01-S10N	Modernisation of Police Forces								
		31-Mach. & Equipment	5.00	5.00	0.00	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	0.00
5.	4055-00-796-02-S00N	C/O Residential Buildings of Police								
		31-Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	4055-00-796-09-S00N	Crime Control Tracking and Networking System (CCTNS)								
		31-Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..: (Police Housing)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL...: HOUSING (a+b+c)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
11. URBAN DEVELOPMENT										
1.	2217-03-796-03-S10N	DAY-NULM								
		42-GIA(Non-salary)	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2217-03-796-04-S10N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
3.	4217-01-796-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP) 43-Investment	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2217-80-796-02-S00N	Laghu Dukandaar Shahri (Cess)								
		42-GIA	90.00	90.00	0.00	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	0.00
		Total...: URBAN DEVELOPMENT	646.00	646.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2217-03-796-01-S00N	12. TOWN & COUNTRY PLANNING: GIA to Special Area Dev. Authority								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: TOWN & COUNTRY PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2225-02-796-10-S00N	13. WELFARE OF SCs/STs/OBCs Swaran Jayanti Ashray Yojna (STs/SCs)								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2225-02-796-12-S00N	Computer Application								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2225-02-796-13-S10N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00	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	0.00
4.	2225-02-796-14-S00N	Follow up Programme (STs/SCs)								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2225-02-796-15-S00N	Publicity Campaign								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
6.	2225-02-796-16-S50N	Protection of Civil Rights Act (PCR Act)								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2225-02-796-17-S50N	Compensation to victims of atrocities								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2225-02-796-18-S50N	Inter caste Marriages								
		20-Other Charges	5.00	5.00	0.00	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	0.00
9.	2235-02-796-43-S00N	Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana 63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	4225-02-796-02-S00N	Departmental Buildings								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Welfare of SCs/STs	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2235-02-796-01-S00N	SOCIAL WELFARE Exp. on marriage grant to disabled/Scholarship to disabled 40-Scholarship 42-GIA	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2235-60-796-01-S00N	Old Age Pension under Social Security Pension Scheme 16-Social Security Pension 20-Other Charges	381.00 0.00	381.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		Total..	381.00	381.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2235-60-796-02-S00N	Widow Pension under Social Security Pension Scheme 16-Social Security Pension 20-Other Charges	140.00 0.00	140.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		Total..	140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2235-60-796-06-S00N	Disability Relief Allowances under Social Security Pension Scheme 16-Social Security Pension 20-Other Charges	73.00 0.00	73.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		Total..	73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
5.	2235-60-796-07-S00N	Rehabilitation of Lepers under Social Security Scheme								
		16-Social Security Pension	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2235-60-796-08-S00N	Indira Gandhi Mahila Samman Nidhi Yojana								
		16-Social Security Pension	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2235-60-796-01-S00T	State Top Up for IGNOAPS								
		16-Social Security Pension	111.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	111.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2235-60-796-04-S00T	State Top Up for IGNWPS								
		16-Social Security Pension	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2235-60-796-05-S00T	State Top Up for IGNDPS								
		16-Social Security Pension	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.: Social Welfare	1635.00	1635.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE DEPTT.	1645.00	1645.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4225-02-796-01-S00N	HP SC/ST DEV. CORP. Assistance to SC/ST Corporation								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4225-02-796-01-S50N	Assistance to SC/ST Corporation								
		43-Investment	1.00	1.00	0.00	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	0.00
		TOTAL: HP SC/ST DEV. CORP.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	1646.00	1646.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
						7	8	9	10	11
14. LABOUR & EMPLOYMENT										
1.	2230-02-796-02-S00N	Unemployment allowance								
		03-Travel Expenses	1.00	0.80	0.20	0.10	0.10	0.00	0.00	0.00
		05-Office Expenses	2.00	1.80	0.20	0.10	0.10	0.00	0.00	0.00
		09-Adv. & Publicity	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	201.00	146.00	55.00	50.00	5.00	0.00	0.00	0.00
		65-Outsourcing Charges	20.00	13.00	7.00	5.00	2.00	0.00	0.00	0.00
		Total..	226.00	163.60	62.40	55.20	7.20	0.00	0.00	0.00
2.	2230-02-796-05-S00N	Rajiv Gandhi Swarozgaar Start Up Yojana								
		03-Travel Expenses	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	8.55	8.55	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	423.45	423.45	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2230-03-796-06-S00N	Labour & Employment (Evn. Cess)								
		03-Travel Expenses	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Publicity	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	317.40	282.40	35.00	30.00	5.00	0.00	0.00	0.00
		65-Outsourcing Charges	5.50	2.50	3.00	1.50	1.50	0.00	0.00	0.00
		Total..	326.00	288.00	38.00	31.50	6.50	0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE			1002.00	901.60	100.40	86.70	13.70	0.00	0.00	0.00
15. SOCIAL SECURITY AND WELFARE										
CHILD WELFARE										
1.	2235-02-796-03-S00N	Anganwari Service Scheme								
		01-Salary	80.00	0.00	80.00	36.00	18.00	9.00	8.00	9.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	500.00	12.52	487.48	202.22	61.88	35.85	60.77	126.76
		Total..	580.00	12.52	567.48	238.22	79.88	44.85	68.77	135.76

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
2.	2235-02-796-03-S10N	Anganwari Service Scheme								
		01-Salary	48.67	48.67	0.00	0.00	0.00	0.00	0.00	0.00
		04-Livery	1.14	1.14	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	6.85	6.85	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRRT	7.92	7.92	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.22	1.22	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	2.56	2.56	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	45.64	45.64	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	114.00	114.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2235-02-796-04-S00N	Beti Hai Anmol Scheme								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2235-02-796-19-S00N	Mission Vatsalya (Child Protection Scheme)								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2235-02-796-19-S10N	Child Protection Services								
		01-Salary	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2235-02-796-23-S00N	Rehabilitation Support to minor victims of rape, Child abuse & Objectification Background								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2235-02-796-24-S10N	National Creeche Scheme								
		41-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2235-02-796-25-S00N	Bal Poshahar								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%								
		33-Material & Supply	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
10.	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray Kosh								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	2235-02-796-44-S10N	Swachhta Action Plan under Mission Vatsalya Scheme (10%)								
		20-Other Charges	1.00	1.00	0.00	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	0.00
12.	2235-02-796-45-S10N	Non Institutional Services under Mission Vatsalya Scheme (10%)								
		20-Other Charges	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2235-02-796-47-S00N	Mukhya Mantri Sukh Aashray Scheme								
		05-Office Expenses	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	89.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2235-02-796-48-S00N	Indira Gandhi Matri Shishu Sankalp Yojana								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2235-02-796-49-S10N	Insurance Coverage under Anganwadi Service Scheme (10%)								
		20-Other Charges	3.00	3.00	0.00	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	0.00
16.	2235-02-796-50-S10N	Training under Anganwadi Service Scheme (10%)								
		15-Training	1.00	1.00	0.00	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	0.00
17.	2235-02-796-53-S00N	Mukhya Mantri Sukh Shiksha Yojana								
		20-Other Charges	264.00	264.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	264.00	264.00	0.00	0.00	0.00	0.00	0.00	0.00
18.	4235-02-796-03-S00N	C/o Mukhya Mantri Sukh Aashray Bhawan								
		37-Major works	90.00	90.00	0.00	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	0.00
		Total: Child Welfare	1246.00	678.52	567.48	238.22	79.88	44.85	68.77	135.76

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
		WOMEN WELFARE								
1.	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2235-02-796-07-S00N	Mother Teresa Ashahay Matri Sambal Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2235-02-796-08-S00N	Widow remarriage								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2235-02-796-10-S00N	Vishesh Mahila Utthan Yojna								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2235-02-796-20-S10N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2235-02-796-21-S10N	Poshan Abhiyaan								
		20-Other Charges	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2235-02-796-26-S00N	Sashakt Mahila Yojana								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2235-02-796-27-S00N	Vo Din Yojana								
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2235-02-796-33-S10N	Swadahar Greeh Yojana (Shakti Sadan) (10%)								
		41-GIA	1.00	1.00	0.00	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	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
11.	2235-02-796-34-S10N	State Share for Sakhi Niwas (10%)								
		07-RRT	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2235-02-796-35-S10N	State Hub for Empowerment of Women (10%)								
		01-Salary	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2235-02-796-39-S00N	Mukhya Mantri Shagun Yojana/Marriage Grant to Girls								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.	2235-02-796-41-S00N	Self Employment to Women								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	4235-02-796-01-S10N	Construction of Departmental Buildings								
		37-Major works	3.00	3.00	0.00	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	0.00
16.	4235-02-796-02-S00N	Buildings of WCD Department								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17.	4235-02-796-08-S10N	Swachhta Action Plan under Anganwadi Services Scheme								
		37-Major works	1.00	1.00	0.00	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	0.00
18.	4235-02-796-09-S10N	Upgradation of Anganwadi Centres (10%)								
		37-Major works	3.00	3.00	0.00	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	0.00
		Total : Women Welfare	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Women & Child Welfare	1317.00	749.52	567.48	238.22	79.88	44.85	68.77	135.76

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
1.	2236-02-796-01-S10N	Special Nutrition Programme Special Nutrition Programme 33-Material & Supply	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: SNP	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: WCD	1388.00	820.52	567.48	238.22	79.88	44.85	68.77	135.76
		TOTAL-B-SOCIAL SERVICES	11874.00	10905.78	968.22	379.92	93.62	113.39	68.77	312.52
C		GENERAL SERVICES								
1.	4059-01-796-02-S00N	1. PUBLIC WORKS Exp of non-residential buildings (Armsdale Building Ph.-III) 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4059-01-796-02-S00N	Cont. of exp. of non-residential buildings (other) 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL.. : PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	5475-00-796-01-S00N	2. PLANNING DEPTT. Vidhyak Kashetra Vikas Nidhi Yojna 37-Major Works	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	5475-00-796-02-S00N	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog) 37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Planning Deptt.	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2053-00-796-08-S00N	3. TRIBAL DEV. DEPTT. Exp. on Nucleus Budget 36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2053-00-796-14-S00N	Trainings, promotion of tribal culture/sports & other dev. facilities 03-Travel Expenses 05-Office Expenses 10-Hospitality 15-Training 20-Other Charges 29-Compensation 30-Motor Vehicle Total..	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
3.	2251-00-796-03-S00N	Development fund for infrastructure/other facilities								
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	0.00	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	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2251-00-796-04-S00N	Helicopter facility to Tribal Areas								
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2251-00-796-07-S00N	Tribal Research Institute								
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2251-00-796-10-S10N	State Share for Vibrant Villages Programme (VVP) (10%)								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	4225-02-796-03-S00N	Development of infrastructure								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : TRIBAL DEV. DEPTT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4059-01-796-05-S10N	4. JUDICIARY Exp. on Judiciary								
		37-Major Works	5.00	5.00	0.00	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	0.00
2.	4059-01-796-10-S00N	Judicial Academy								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(₹ in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
1	2	3	4	5	6	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
7	8	9	10	11						
3.	4059-01-796-11-S00N	Law University								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	4059-01-796-14-S00N	Alternate Dispute Resolutions (ADR) Centres								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	4059-01-796-16-S00N	Upgradation of Judiciary Infrastructure								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : JUDICIARY	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4059-01-796-04-S00N	5. PRISION DEPTT. Expenditure on Jails								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4070-00-796-01-S00N	6. FIRE SERVICES Capital outlay of Fire Services department								
		31-Mach. & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4070-00-796-02-S00N	C/o Residential Buildings								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: FIRE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4055-00-796-08-S00N	7. VIGILANCE DEPTT. Buildings (State Vigilance Deptt.)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Vigilance Deptt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
D		BORDER AREA DEVELOPMENT PROGRAMME								
1.	2053-00-796-10-S10N	Border Area Development Programme								
		36-Minor Works	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: BADP	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Grand Total : State Dev. Budget (A+B+C+D)	31864.00	29146.03	2717.97	987.17	432.72	314.79	151.77	831.52

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2026-27
HEAD WISE/SCHEME WISE/SOE WISE INDIVISIBLE/DIVISIBLE OUTLAYS UNDER CENTRAL DEVELOPMENT
BUDGET 2026-27

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- Central Dev. Budget										
		01-Salary	1255.33	621.33	634.00	247.00	154.00	93.00	40.00	100.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	6.61	1.79	4.82	2.82	0.60	0.60	0.40	0.40
		04-Livery	10.22	10.22	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	181.66	151.66	30.00	10.00	7.00	5.00	4.00	4.00
		06-Medical Reim.	11.00	2.15	8.85	3.95	1.90	1.40	0.80	0.80
		07-RRT	73.63	73.63	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	9.01	9.01	0.00	0.00	0.00	0.00	0.00	0.00
		16-Social Security Pension	120.99	120.99	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2080.84	2051.84	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	28.49	5.00	23.49	10.00	5.00	3.00	3.00	2.49
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	20.44	14.19	6.25	2.50	1.50	0.75	0.75	0.75
		31-Mach. & Equip.	78.55	65.05	13.50	5.00	4.00	1.50	1.50	1.50
		33-Material & Supply	1466.40	1452.40	14.00	3.00	3.00	3.00	3.00	2.00
		36-Minor Works	2869.60	2869.60	0.00	0.00	0.00	0.00	0.00	0.00
		37-Major Works	12916.00	12916.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, stipend & concession	1326.00	1326.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA(Salary)	8873.56	8873.56	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA(Non-salary)	15924.60	15924.60	0.00	0.00	0.00	0.00	0.00	0.00
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	3828.83	3828.83	0.00	0.00	0.00	0.00	0.00	0.00
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1343.74	1343.74	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.00	0.05	0.95	0.25	0.25	0.15	0.15	0.15
		65-Outsourcing Charges	51.60	51.60	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	604.89	604.89	0.00	0.00	0.00	0.00	0.00	0.00
		Grand Total.. (Central Dev. Budget)	53083.00	52318.14	735.86	284.52	177.25	108.40	53.60	112.09
1.	2401-00-796-22-C90N	A)Economic Services:								
		1. AGRICULTURE								
		Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	3.60	3.60	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	176.40	176.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
2.	2401-00-796-45-C90N	National Mission for Sustainable Agriculture								
		20-Other Charges	72.00	72.00	0.00	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	0.00
3.	2401-00-796-46-C90N	National food security Mission (NFSM)								
		20-Other Charges	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2401-00-796-50-C90N	National Mission on Extension & Technology								
		20-Other Charges	145.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	145.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2401-00-796-59-C90N	National Project on Soil Health and Fertility								
		20-Other Charges	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2401-00-796-60-C90N	Sub-Mission on Seeds & Planting Material								
		63-Subsidy	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization								
		05-Office Expenses	2.25	2.25	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	222.75	222.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
9.	2401-00-796-88-C90N	National E-Governance Plan (Agriculture)								
		05-Office Expenses	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	8.82	8.82	0.00	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	0.00
10.	2401-00-796-90-C90N	Central Share for Agroforestry (90%)								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	9.00	9.00	0.00	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	0.00
11.	2401-00-796-91-C90N	Central Share for National Mission on Natural Farming (90%)								
		63-Subsidy	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2401-00-796-93-C90N	Mission for Aatmnirbhrta in Pulses								
		20-Other Charges	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture	1016.00	1016.00	0.00	0.00	0.00	0.00	0.00	0.00
2. HORTICULTURE										
1.	2401-00-796-48-C90N	Mission for Integrated Development of Horticulture								
		63-Subsidy	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2401-00-796-63-C90N	Sub-Mission on Agriculture Mechanization (SMAM)								
		63-Subsidy	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Horticulture	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		3. SOIL CONSERVATION								
		(A) Agriculture department								
1.	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop								
		20-Other Charges	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Soil Conservation	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		4. ANIMAL HUSBANDRY								
1.	2403-00-796-12-C00N	Assistance to state for Control of Animal diseases (ASCAD)								
		15-Training	0.01	0.01	0.00	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	0.00
2.	2403-00-796-12-C50N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
3.	2403-00-796-12-C60N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
4.	2403-00-796-12-C90N	Assistance to state for Control of Animal diseases (ASCAD)								
		05-Office Expenses	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	87.89	87.89	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	99.89	99.89	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
5.	2403-00-796-15-C00N	National Animal Disease Control Programme (NADCP-FMD & Brucellosis) (100%)								
		05-Office Expenses	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2403-00-796-16-C00N	Peste-des-Petis Ruminants-Eradication Programme (PPR-EP)								
		03-Travel Expenses	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	8.80	8.80	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2403-00-796-17-C90N	National Livestock Mission								
		42-GIA	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
8.	2403-00-796-19-C00N	Livestock Census								
		41-GIA	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
9.	2403-00-796-20-C50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2403-00-796-25-C90N	Centre Share for Mobile Veterinary Clinic Unit (MVU) (90%)								
		05-Office Expenses	64.50	64.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	64.50	64.50	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
11.	2403-00-796-26-C00N	Classic Swine Fever Control Programme (CSF-CP) (100%)								
		03-Travel Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material Supply	0.47	0.47	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
12.	4403-00-796-01-C00N	Building programme								
		37-Major Works	1.00	1.00	0.00	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	0.00
Total : Animal Husbandry			229.00	229.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2405-00-796-10-C00N	5. Fisheries Pradhan Mantri Matsya Sampda Yojana								
		01-Salary	0.01	0.01	0.00	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	0.00
2.	2405-00-796-10-C53N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	1.99	1.99	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1.99	1.99	0.00	0.00	0.00	0.00	0.00	0.00
3.	2405-00-796-10-C90N	Pradhan Mantri Matsya Sampda Yojana								
		63-Subsidy	398.00	398.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	398.00	398.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Fisheries			400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2406-01-796-22-C90N	6. FORESTS Integrated Forest Protection Scheme								
		33-Material & Supply	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
2.	2406-01-796-23-C90N	National Afforestation Programme								
		20-Other Charges	1.00	1.00	0.00	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	0.00
3.	2406-01-796-26-C90N	Mission on Agro-Forestry under National Mission for Sustainable Agriculture								
		20-Other Charges	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.60	0.60	0.00	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	0.00
4.	2406-01-796-38-C90N	National Mission for Green India								
		20-Other Charges	154.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	154.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-02-796-03-C90N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2406-02-796-04-C90N	Exp. on Dev. of Pin Valley National Park.								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2406-02-796-07-C90N	Secure Himalaya								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Forests	246.00	246.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		7. IRRIGATION & FLOOD CONTROL								
		(a) Major Irrigation Scheme								
		(b) Minor Irrigation								
1.	4702-00-796-08-C90N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	5274.00	5274.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	5274.00	5274.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4702-00-796-10-C90N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	4705-00-796-01-C90N	c) Command Area Development Command Area Development under Minor Irrigation Schemes								
		37-Major Works	9.00	9.00	0.00	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	0.00
		Total.. : Irrigation & Flood Control	5283.00	5283.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. R.D.D.								
1.	2216-03-796-01-C90N	(a) Special Programme: Indira Awas Yojana/PM Awas Yojna								
		42-GIA	1580.00	1580.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1580.00	1580.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2501-06-796-03-C90N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna								
		42-GIA	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
4.	2501-06-796-07-C90N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2501-06-796-08-C90N	National RURBAN Mission								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2501-06-796-12-C90N	Central Share for Start Up Village Enterprenurship (90%)								
		42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00
7.	2501-06-796-15-C90N	Central Share for Mahila Kisan Sashktikaran Yojana (90%)								
		42-GIA(Non-salary)	1.00	1.00	0.00	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	0.00
8.	2505-01-796-08-C90N	Guarantee for Rojgar Aajeevika Mission-Gramin (G-RAM-G) Material Component								
		42-GIA	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2505-01-796-09-C90N	Guarantee for Rojgar Aajeevika Mission-Gramin (G-RAM-G) Wage component								
		42-GIA	2330.00	2330.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2330.00	2330.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2505-01-796-10-C90N	Guarantee for Rojgar Aajeevika Mission-Gramin (G-RAM-G) Admin. component								
		42-GIA	620.00	620.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	620.00	620.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
11.	2505-01-796-11-C90N	Social Audit Unit under G-RAM-G								
		42-GIA	27.00	27.00	0.00	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	0.00
		Total Special Programme	8312.00	8312.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2515-00-796-10-C90N	(b) Community Development Total Sanitation Campaign								
		42-GIA	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4515-00-796-02-COON	Community Development Works (Grants under Article 275(I) of the Constitution) 37-Major Works	173.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	173.00	173.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Community Dev.	578.00	578.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2515-00-796-16-C90N	9. PANCHAYATS Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	164.00	164.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Panchayats	174.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Rural Dev. Deptt.	9064.00	9064.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2851-00-796-29-C00N	10. INDUSTRIES: Micro Food Processing Enterprises-Atamnirbhar Bharat								
		42-GIA	1.00	1.00	0.00	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	0.00
2.	2851-00-796-29-C90N	Micro Food Processing Enterprises-Atamnirbhar Bharat								
		42-GIA	93.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	93.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..Industries	94.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. TRANSPORT								

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		1. CIVIL AVIATION								
		2.ROADS & BRIDGES								
1.	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY								
		37-Major Works	5400.00	5400.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	5400.00	5400.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	5054-04-796-08-COON	Centre share under CRF								
		37-Major Works	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	5075-60-796-01-C00N	3. Road Transport Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Transport	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2408-01-796-07-C75N	12. CIVIL SUPPLIES Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	201.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	201.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	3456-00-796-04-COON	Consumer Awareness								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Civil Supplies	201.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..(A) Economic Services	22891.00	22891.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		(B) Social Services:								
		1. SCHOOL EDUCATION								
1.	2202-01-796-11-C90N	Mid day meal								
		21-Maintenance	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	572.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	694.00	694.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2202-01-796-11-COON	MID DAY MEAL								
		05-Office Expenses	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2202-01-796-21-C90N	SAMGAR SHIKSHA ABHIYAN								
		41-GIA	4912.00	4912.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	182.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	5094.00	5094.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2202-01-796-23-C90N	STRENGTHENING TEACHING LEARNING AND RESULTS FOR STATES (STARS PROJECT)								
		41-GIA	2367.06	2367.06	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	332.94	332.94	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2202-01-796-26-C90N	NEW INDIA LITERACY PROGRAMME (90%)								
		42-GIA	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2202-01-796-28-C90N	CENTRAL SHARE FOR PRADHAN MANTRI SCHOOLS FOR RISING INDIA (90%)								
		42-GIA	967.61	967.61	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	247.39	247.39	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1215.00	1215.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
7.	2202-02-796-25-C90N	SAMGAR SHIKSHA ABHIYAN								
		42-GIA	2826.00	2826.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	2826.00	2826.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	4202-01-796-01-COON	CAPITAL OUTLAY UNDER ARTICLE 275(I) FOR TRIBAL POCKETS								
		37-MAJOR WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: School Education	12610.00	12610.00	0.00	0.00	0.00	0.00	0.00	0.00
2. HIGHER EDUCATION										
1.	2202-02-796-18-C90N	Pre Matric Scholarship for ST Students								
		40-Scholarship	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2202-03-796-08-C90N	RASHTRIYA UCHCHATAR SHIKSHA ABHIYAN (RUSA)								
		42-GIA	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2202-03-796-12-C90N	POST MATRIC SCHOLARSHIP TO ST STUDENTS								
		40-Scholarship	1206.00	1206.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1206.00	1206.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2202-03-796-18-COON	MANAGEMENT MONITORING Evaluation and Research Under Rashtriya Uchachatar Shiksha Abhiyan								
		42-GIA	1.00	1.00	0.00	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	0.00
		Total: Higher Education	1496.00	1496.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Education	14106.00	14106.00	0.00	0.00	0.00	0.00	0.00	0.00

3. TECHNICAL EDUCATION

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
1.	2203-00-796-01-C00N	Upgradation of existing Govt. Polytechnics								
		33-Material & supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2203-00-796-03-C00N	Community Development through Polytechnics (CDTP)								
		41-GIA(Salary)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4202-04-796-01-C00N	4. ART & CULTURE Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Art & Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4202-03-796-01-C00N	5. YOUTH SERVICES & SPORTS Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: YSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2210-03-796-04-C50N	6. HEALTH AND FAMILY WELFARE EXP. ON T.B. CONTROL PROGRAMME								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2210-06-796-12-COON	ESTABLISHMENT OF 2 LEPROSY SUPERVISORY UNITS								
		01-Salary	40.00	5.00	35.00	35.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	2.00	0.18	1.82	1.82	0.00	0.00	0.00	0.00
		06-Med. Reimb.	3.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total..	45.00	6.18	38.82	38.82	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
3.	2210-06-796-13-COON	NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS AND DEV. OF PHCS								
		01-Salary	16.00	4.00	12.00	5.00	4.00	3.00	0.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.60	0.20	0.20	0.00	0.00
		06-Med. Reimb.	2.00	0.00	2.00	0.70	0.70	0.60	0.00	0.00
		Total..	19.00	4.00	15.00	6.30	4.90	3.80	0.00	0.00
4.	2210-06-796-14-COON	AIDS Control Society								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2210-06-796-15-C90N	Trauma Centre								
		42-GIA	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	4.50	4.50	0.00	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	0.00
6.	2211-00-796-03-COON	EXPENDITURE ON FAMILY WELFARE PROGRAMME								
		01-Salary	725.00	145.00	580.00	200.00	150.00	90.00	40.00	100.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	2.00	0.00	2.00	0.40	0.40	0.40	0.40	0.40
		05-Office Expenses	30.00	0.00	30.00	10.00	7.00	5.00	4.00	4.00
		06-Med. Reimb.	6.00	1.15	4.85	1.25	1.20	0.80	0.80	0.80
		07-RRT	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	23.49	0.00	23.49	10.00	5.00	3.00	3.00	2.49
		30-Motor Vehicle	7.00	0.75	6.25	2.50	1.50	0.75	0.75	0.75
		31-Mach. & Equip.	13.50	0.00	13.50	5.00	4.00	1.50	1.50	1.50
		33-Material & Supply	15.00	1.00	14.00	3.00	3.00	3.00	3.00	2.00
		64-TTE	1.00	0.05	0.95	0.25	0.25	0.15	0.15	0.15
		Total..	825.00	149.96	675.04	232.40	172.35	104.60	53.60	112.09
7.	2211-00-796-08-C90N	NATIONAL RURAL HEALTH MISSION								
		41-GIA	1580.00	1580.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	2603.00	2603.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4363.00	4363.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
8.	2211-00-796-10-C90N	National Ambulance Service (NAS)								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2211-00-796-13-C00N	Infrastructure Maintenance (100%)								
		01-Salary	9.00	2.00	7.00	7.00	0.00	0.00	0.00	0.00
		Total..	9.00	2.00	7.00	7.00	0.00	0.00	0.00	0.00
10.	2211-00-796-14-C90N	Pradhan Mantri Bharat Health Infrastructure Mission 90% (PM ABHIM Mission)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	599.00	599.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	607.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	4210-02-796-01-C00N	Major Works (Grant under Article 275(I) of the Constitution)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Health & Family Welfare	5877.00	5141.14	735.86	284.52	177.25	108.40	53.60	112.09
1.	4210-03-796-02-C90N	7. AYURVEDA AYUSH								
		37-Major Works	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Ayurveda	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	4215-01-796-14-C90N	8. WATER SUPPLY Jal Jeevan Mission (JJM)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		9. HOUSING								
		1. POLICE HOUSING								
1.	2055-00-796-07-C00N	Security related Expenditure								
		03-Travel Expenses	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	81.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	4055-00-796-01-C90N	Modernisation of Police Forces								
		31-Mach. & Equipment	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Police Housing	127.00	127.00	0.00	0.00	0.00	0.00	0.00	0.00
		10. URBAN DEVELOPMENT								
1.	2217-03-796-03-C90N	DAY-NULM								
		42-GIA	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2217-03-796-04-C90N	Pradhan Mantri Aawas Yojana- House for All (Urban)								
		44-GIA	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Urban Development	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. WELFARE OF STS/SCS								
1.	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities								
		44-GIA	9.00	9.00	0.00	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	0.00
2.	2225-02-796-16-C50N	PROTECTION OF CIVIL RIGHTS ACT (PCR ACT)								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
3.	2225-02-796-17-C50N	Compensation of Victims of Atrocities								
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2225-02-796-18-C50N	Inter Caste Marriage								
		20-Other Charges	5.00	5.00	0.00	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	0.00
5.	2235-02-796-22-C00N	Centre Share for Upliftment of Handicapped (AIC/ SIPDA) (100%)								
		42-GIA	1.00	1.00	0.00	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	0.00
6.	2235-02-796-40-C00N	Parivar Sahayta								
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	6.99	6.99	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2235-60-796-01-C00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	95.00	95.00	0.00	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	0.00
		Total..	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme								
		16-Social Security Pension	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme								
		16-Social Security Pension	1.99	1.99	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
1.	4225-02-796-01-C50N	H.P. SC/ST Dev. Corporation								
		Assistance to SC/ST Corporation								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..: HP SC/ST Dev. Corpon.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. : Welfare of SCs/STs	152.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2230-02-796-04-C00N	12. LABOUR & EMPLOYMENT								
		Model Career Centre								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..: Labour & Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	2235-02-796-03-C90N	13. WOMEN & CHILD DEVELOPMENT DEPARTMENT								
		Anganwari Service Scheme								
		01-Salary	438.02	438.02	0.00	0.00	0.00	0.00	0.00	0.00
		04-Livery	10.22	10.22	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	61.65	61.65	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	71.28	71.28	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	10.94	10.94	0.00	0.00	0.00	0.00	0.00	0.00
		33- Material & Supply	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	413.89	413.89	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	1029.00	1029.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2235-02-796-19-C90N	Child Protection Services								
		01-Salary	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	307.00	307.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	334.00	334.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2235-02-796-20-C90N	Pradhan Mantri Matru Bandna Yojana								
		20-Other Charges	218.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	218.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
4.	2235-02-796-21-C90N	Poshan Abhiyaan								
		20-Other Charges	298.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	298.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2235-02-796-24-C90N	National Creeche Schmes								
		41-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2235-02-796-28-C90N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2235-02-796-30-C00N	Women Help Line (100%)								
		20-Other Charges	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	0.60	0.60	0.00	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	0.00
8.	2235-02-796-32-C00N	Nari Adalat (100%)								
		20-Other Charges	1.00	1.00	0.00	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	0.00
9.	2235-02-796-33-C90N	Swadahaar Greeh Yojana (Shakti Sadan) (90%)								
		41-GIA	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	2235-02-796-34-C90N	Central Share for Sakhi Niwas (90%)								
		07-RRT	1.00	1.00	0.00	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	0.00
		65-Outsourcing charges	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
11.	2235-02-796-35-C90N	State Hub for Empowerment of Women (90%)								
		01-Salary	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	2235-02-796-37-C90N	Scheme for Adolscent Girl (SAG)								
		33-Material & Supply	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	2235-02-796-42-C00N	Beti Bachao Beti Padoo (100%)								
		20-Other Charges	1.00	1.00	0.00	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	0.00
14.	2235-02-796-44-C90N	Centre Share for Swachhta Action Plan under Mission Vatsalya Scheme (90%)								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	2235-02-796-45-C90N	Centre Share for Non Institutional Services under Mission Vatsalya Scheme (90%)								
		20-Other Charges	90.00	90.00	0.00	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	0.00
16.	2235-02-796-49-C90N	Centre Share for Insurance Coverage under Anganwadi Service Scheme (90%)								
		20-Other Charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
17.	2235-02-796-50-C90N	Centre Share for Training under Anganwadi Service Scheme (90%)								
		15-Training	9.00	9.00	0.00	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	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
18.	2235-02-796-52-C00N	POCSO Act under Mission Vatsalya (100%)								
		20-Other Charges	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
19.	2236-02-796-01-C90N	Special Nutrition Programme								
		33-Material & Supply	640.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. :	640.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	4235-02-796-01-C90N	Construction of Departmental Buildings								
		37-Major Works	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	4235-02-796-08-C90N	Swachhta Action Plan under Anganwadi Services Scheme (90%)								
		37-Major works	9.00	9.00	0.00	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	0.00
22.	4235-02-796-09-C90N	Centre Share for Upgradation of Anganwadi Centres (90%)								
		37-Major works	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..: Women & Child Dev.	2813.00	2813.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:B)Social Services	23285.00	22549.14	735.86	284.52	177.25	108.40	53.60	112.09
1.	4059-01-796-02-COON	C) General Services: 1. Public Works Article (275) for Tribal Pockets								
		37-Major works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..: Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	(Central Dev. Budget) (₹in lakh)				
						ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		2. TRIBAL DEVELOPMENT MACHINERY								
1.	2251-00-796-07-C00N	Tribe Research Institute (TRI)								
		42-GIA	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2251-00-796-08-COON	Special Central Assistance to Tribal Sub-Schemes/PMAAGY								
		20-Other Charges	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	100.00	100.00	0.00	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	0.00
3.	2251-00-796-09-COON	Grants under Article 275(I) of the constituion								
		20-Other Charges	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	1980.00	1980.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..:	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2251-00-796-10-C90N	Central Share for Vibrant Villages Programme (90%)								
		36-Minor Works	1150.00	1150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1150.00	1150.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2251-00-796-11-COON	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (100%)								
		20- Other Charges	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	300.00	300.00		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	0.00
6.	4225-02-796-05-C00N	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (100%)								
		37-Major works	1300.00	1300.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1300.00	1300.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. Tribal Dev. Mach.	5499.00	5499.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget)						(₹in lakh)				
Sl. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Proposed Budget	In-divisible	Divisible	ITDP-wise Divisible Outlays 2026-27				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
		3. JUDICIARY								
1.	4059-01-796-05-C90N	Exp. on Judiciary								
		37-Major works	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total.. (C) General Services	5557.00	5557.00	0.00	0.00	0.00	0.00	0.00	0.00
		D. Border Area Development Programme								
1.	2053-00-796-10-C90N	BORDER AREA DEVELOPMENT PROGRAMME								
		36-Minor Works	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..BADP	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL..(A+B+C+D)	53083.00	52347.14	735.86	284.52	177.25	108.40	53.60	112.09

ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2026-27
HEAD WISE/SCHEME WISE/SOE WISE OUTLAYS UNDER NON DEVELOPMENT BUDGET 2026-27

Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	(Non-Dev. Budget) (₹in lakh)				
					ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Demand No.-31-State Non-Dev. Budget									
		01-Salary	69339.72	34327.04	11223.94	7800.70	6096.50	5367.28	4524.26
		02-Wages	2365.25	1217.51	809.37	144.22	126.16	27.85	40.14
		03-Travel Expenses	168.50	96.77	30.60	19.08	6.32	6.82	7.41
		04-Livery	6.58	0.63	1.40	1.40	38.23	1.15	0.80
		05-Office Expenses	1024.94	476.23	184.69	162.72	64.34	84.25	51.65
		06-Medical Reim.	162.84	94.67	29.88	17.07	7.01	7.71	6.50
		07-RRT	53.46	26.35	8.36	8.88	1.80	2.50	5.57
		08-Publication	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	3.79	2.13	0.45	0.41	0.40	0.20	0.20
		10-Hospitality	1.60	0.82	0.23	0.15	0.15	0.10	0.15
		11- Furnishing	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		12-Professional and Special Services	0.48	0.25	0.16	0.07	0.00	0.00	0.00
		15-Training	2.43	1.52	0.53	0.35	0.03	0.00	0.00
		16-Social Security Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		19-Secret Service Expenditure	0.09	0.06	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	334.78	130.66	82.53	37.07	27.95	19.51	37.06
		21-Maintenance	17085.49	12364.03	1384.55	571.69	1324.31	810.74	630.17
		27-Motor Vehicle (Purchase)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle(Outsourced/POL)	288.81	134.89	66.55	41.36	14.44	18.63	12.94
		31-Mach. & Equip.	121.89	74.88	11.31	10.60	12.05	9.00	4.05
		32-Rewards	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	762.26	388.16	82.52	60.03	98.90	91.00	41.65
		36-Minor Works	12.96	5.14	0.80	2.79	1.90	1.37	0.96
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship, Stipend & Concession	185.36	184.49	0.37	0.00	0.10	0.00	0.40
		41-GIA(Salary)	5477.01	4234.55	556.56	262.19	120.44	167.07	136.20
		42-GIA(Non-Salary)	342.57	226.82	42.00	15.00	24.75	16.00	18.00
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	3459.01	3459.01	0.00	0.00	0.00	0.00	0.00
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	74.61	74.61	0.00	0.00	0.00	0.00	0.00
		64-TTE	10.16	8.08	0.93	0.64	0.11	0.22	0.18
		65-Outsourcing Charges	460.79	97.60	50.10	146.48	82.62	39.87	44.12
		70-Energy Charges	3.69	3.69	0.00	0.00	0.00	0.00	0.00
		79-Suspense	3050.00	0.00	970.00	505.00	500.00	520.00	555.00
		99-Honorarium	33.08	12.45	10.50	5.02	3.61	1.00	0.50
Grand Total..: (State Non-Dev. Budget)			104832.20	57643.09	15548.33	9812.92	8552.12	7192.27	6117.91

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
A									
ECONOMIC SERVICES:-									
Agriculture & Allied Services									
1. Agriculture									
1.	2401-00-796-01-S00N	Non Dev.-Distt. & Field level offices of Agriculture Deptt.							
		01-Salary	112.36	0.61	43.00	36.29	32.46	0.00	0.00
		02-Wages	0.95	0.95	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.27	0.07	0.10	0.00	0.10	0.00	0.00
		05-Office Expenses	0.48	0.18	0.10	0.10	0.10	0.00	0.00
		06-Medical Reim.	0.19	0.09	0.00	0.00	0.10	0.00	0.00
		Total..	114.25	1.90	43.20	36.39	32.76	0.00	0.00
2.	2401-00-796-02-S00N	EXP. ON AGRICULTURE SCHEMES							
		01-Salary	141.93	7.37	68.94	11.21	19.87	0.00	34.54
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.56	0.06	0.10	0.10	0.10	0.10	0.10
		05-Office Expenses	3.09	1.19	0.40	0.30	0.40	0.40	0.40
		06-Medical Reim.	1.51	0.61	0.50	0.00	0.00	0.40	0.00
		07-RRT	2.02	1.02	1.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	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
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	3.93	3.43	0.00	0.25	0.00	0.25	0.00
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	1.32	1.32	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total..	154.44	15.08	70.94	11.86	20.37	1.15	35.04
3.	2401-00-796-03-S00N	EXP ON AGRICULTURE SCHEMES (GENERAL AGRICULTURE E&T)							
		01-Salary	84.11	1.00	0.00	33.16	0.00	36.62	13.33
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.04	0.00	0.00	0.00	0.00	0.04	0.00
		05-Office Expenses	0.58	0.28	0.00	0.10	0.00	0.10	0.10
		06-Medical Reim.	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		07-RRT	1.40	0.90	0.00	0.00	0.00	0.00	0.50
		09-Adv. & Pub.	1.13	1.13	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	0.26	0.00	0.00	0.00	0.00	0.26	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	87.53	3.32	0.00	33.26	0.00	37.02	13.93

(Non-Dev. Budget) (₹in lakh)									
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
4.	2402-00-796-01-S00N	Soil Conservation of Agriculture Land							
		01-Salary	61.08	8.68	29.14	9.97	1.00	4.24	8.05
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	2.35	1.85	0.10	0.10	0.10	0.10	0.10
		06-Medical Reim.	0.72	0.22	0.10	0.10	0.10	0.10	0.10
		07-RRT	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	64.70	11.30	29.34	10.17	1.20	4.44	8.25
5.	2415-01-796-01-S00N	GIA to HPKV for Research and Education							
		41-GIA	1053.45	1053.45	0.00	0.00	0.00	0.00	0.00
		Total..	1053.45	1053.45	0.00	0.00	0.00	0.00	0.00
		TOTAL...: AGRICULTURE	1474.37	1085.05	143.48	91.68	54.33	42.61	57.22
2. HORTICULTURE									
1.	2401-00-796-04-S00N	Exp on Distt. Establishment Under Horticulture							
		01-Salary	74.82	2.32	60.00	12.50	0.00	0.00	0.00
		03-Travel Expenses	0.11	0.00	0.08	0.03	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.27	0.00	0.19	0.08	0.00	0.00	0.00
		Total..	75.20	2.32	60.27	12.61	0.00	0.00	0.00
2.	2401-00-796-05-S00N	HORTICULTURE DEVELOPMENT							
		01-Salary	616.99	63.99	234.00	116.00	42.00	47.00	114.00
		02-Wages	13.36	0.00	1.80	3.57	0.00	1.91	6.08
		03-Travel Expenses	4.00	0.45	2.15	0.50	0.10	0.10	0.70
		05-Office Expenses	11.43	4.93	3.50	1.20	0.80	0.50	0.50
		06-Medical Reim.	1.01	0.46	0.20	0.10	0.08	0.07	0.10
		07-RRT	1.24	0.00	0.05	0.73	0.00	0.00	0.46
		09-Adv. & Pub.	1.12	0.00	0.32	0.30	0.30	0.10	0.10
		20-Other Charges	0.78	0.00	0.67	0.00	0.11	0.00	0.00
		30-MV	2.57	1.27	0.50	0.50	0.10	0.10	0.10
		31-M&E	0.15	0.00	0.15	0.00	0.00	0.00	0.00
		33-Material & Supply	6.00	0.00	3.70	0.90	0.00	0.50	0.90
		36-Minor Works	3.17	3.17	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	0.67	0.00	0.27	0.00	0.10	0.00	0.30
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		Total..	662.76	74.54	247.31	123.80	43.59	50.28	123.24

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
3.	2401-00-796-17-S00N	Exp. on Horticulture Training & Extension							
		01-Salary	149.89	2.89	85.00	14.00	14.00	4.00	30.00
		03-Travel Expenses	0.06	0.00	0.04	0.02	0.00	0.00	0.00
		05-Office Expenses	2.48	0.68	1.00	0.30	0.10	0.20	0.20
		06-Medical Reim.	0.65	0.28	0.20	0.05	0.04	0.04	0.04
		07-RRT	1.25	0.00	0.00	1.10	0.00	0.00	0.15
		20-Other Charges	1.05	0.00	0.20	0.85	0.00	0.00	0.00
		30-MV	2.89	0.79	0.80	0.70	0.20	0.00	0.40
		40-Scholarship	0.20	0.00	0.10	0.00	0.00	0.00	0.10
		64-TTE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total..	158.51	4.68	87.34	17.02	14.34	4.24	30.89
4.	2401-00-796-25-S00N	Apiculture Scheme							
		05-Office Expenses	3.19	0.00	1.29	1.30	0.25	0.00	0.35
		33-Material & Supply	3.52	0.00	1.02	0.50	1.50	0.00	0.50
		Total..	6.71	0.00	2.31	1.80	1.75	0.00	0.85
5.	2401-00-796-26-S00N	Exp. on Dev. of Floriculture							
		05-Office Expenses	1.09	0.00	0.39	0.35	0.00	0.35	0.00
		33-Material & Supply	0.57	0.00	0.25	0.02	0.10	0.20	0.00
		Total..	1.66	0.00	0.64	0.37	0.10	0.55	0.00
6.	2401-00-796-28-S00N	Establishment/ Maintenance of Govt. Orchards/Nurseries							
		05-Office Expenses	3.65	0.00	1.00	0.40	0.80	0.85	0.60
		07-RRT	3.00	0.00	0.00	1.50	0.00	0.00	1.50
		33-Material & Supply	5.00	0.00	2.00	0.80	1.20	0.30	0.70
		Total..	11.65	0.00	3.00	2.70	2.00	1.15	2.80
7.	2415-01-796-02-S00N	GIA to Dr. YS Parmar University of Horticulture & Forestry							
		41-GIA	1001.47	1001.47	0.00	0.00	0.00	0.00	0.00
		Total..	1001.47	1001.47	0.00	0.00	0.00	0.00	0.00
		TOTAL...: HORTICULTURE	1917.96	1083.01	400.87	158.30	61.78	56.22	157.78
1.	2403-00-796-01-S00N-	3. Animal Husbandry Regional Establishment							
		01-Salary	186.79	15.64	57.08	27.33	41.59	17.50	27.65
		02-Wages	1.10	0.00	0.00	0.55	0.00	0.00	0.55
		03-Travel Expenses	1.20	0.20	0.20	0.20	0.20	0.20	0.20
		05-Office Expenses	14.12	4.12	2.00	2.00	2.00	2.00	2.00
		06-Medical Reim.	0.50	0.25	0.05	0.05	0.05	0.05	0.05
		07-RRT	3.27	0.77	0.50	0.50	0.50	0.50	0.50
		30-MV	3.29	0.79	0.50	0.50	0.50	0.50	0.50
		Total..	210.27	21.77	60.33	31.13	44.84	20.75	31.45

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2403-00-796-02-S00N-	HOSPITAL & DISPENSARIES							
		01-Salary	2489.56	115.52	747.71	439.72	376.63	291.74	518.24
		02-Wages	23.67	9.57	13.00	0.55	0.00	0.00	0.55
		03-Travel Expenses	4.76	2.26	0.50	0.50	0.50	0.50	0.50
		05-Office Expenses	35.00	8.50	5.00	9.00	5.00	5.00	2.50
		06-Medical Reim.	4.71	0.71	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. & Pub.	1.13	0.63	0.10	0.10	0.10	0.10	0.10
		20-Other Charges	1.57	0.32	0.25	0.25	0.25	0.25	0.25
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	4.78	1.28	0.70	0.70	0.70	0.70	0.70
		31-M&E	9.60	2.10	1.50	1.50	1.50	1.50	1.50
		33-Material & Supply	107.51	16.51	11.00	6.00	32.00	30.00	12.00
		36-Minor Works	2.65	0.65	0.40	0.40	0.40	0.40	0.40
		64-TTE	0.15	0.15	0.00		0.00	0.00	0.00
		Total..	2692.65	160.76	781.96	460.52	418.88	331.99	538.54
3.	2403-00-796-03-S00N	EXP ON POULTRY DEV.							
		01-Salary	23.81	0.00	23.81	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.30	0.00	0.30	0.00	0.00	0.00	0.00
		05-Office Expenses	0.34	0.00	0.34	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	24.45	0.00	24.45	0.00	0.00	0.00	0.00
4.	2403-00-796-04-S00N-	EXP. ON SHEEP & WOOL DEV.							
		01-Salary	51.53	10.53	15.00	5.00	10.00	1.00	10.00
		02-Wages	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.41	0.41	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	4.43	1.93	0.50	0.50	0.50	0.50	0.50
		06-Medical Reim.	0.07	0.00	0.01	0.02	0.01	0.01	0.02
		20-Other Charges	0.21	0.21	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	31.64	3.64	7.00	4.00	3.00	7.00	7.00
		Total..	88.39	16.82	22.51	9.52	13.51	8.51	17.52
5.	2415-01-796-04-S00N-	GIA TO H.P. KRISHI VISHVA VIDYALYA FOR VETERINARY RESEARCH							
		41-GIA	31.00	31.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	38.00	38.00	0.00	0.00	0.00	0.00	0.00
		Total..	69.00	69.00	0.00	0.00	0.00	0.00	0.00
		TOTAL... ANIMAL HUSBANDRY	3084.76	268.35	889.25	501.17	477.23	361.25	587.51
1.	2405-00-796-01-S00N	4. FISHERIES DIRECTORATE LEVEL (FISHERIES)							
		01-Salary	20.28	8.00	12.28	0.00	0.00	0.00	0.00
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	20.30	8.02	12.28	0.00	0.00	0.00	0.00

(Non-Dev. Budget) (₹in lakh)									
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2405-00-796-02-S00N	EXP. ON FISHERIES SCHEMES							
		01-Salary	48.01	0.76	17.80	0.00	0.00	0.00	29.45
		02-Wages	1.02	0.00	0.00	0.00	0.00	0.00	1.02
		03-Travel Expenses	0.22	0.00	0.11	0.00	0.00	0.02	0.09
		05-Office Expenses	4.55	0.05	1.50	1.00	0.00	0.50	1.50
		06-Medical Reim.	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.16	0.01	0.14	0.72	0.00	0.14	0.15
		31-M&E	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.45	0.00	0.10	0.75	0.00	0.00	2.60
		65-Outsourcing Charges	1.72	0.57	1.15	0.00	0.00	0.00	0.00
		Total..	60.15	1.40	20.81	2.47	0.00	0.66	34.81
3.	2415-01-796-06-S00N-	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
		TOTAL...: FISHERIES	85.45	14.42	33.09	2.47	0.00	0.66	34.81
5. FORESTRY AND WILD LIFE									
1.	2406-01-796-01-S00N	EXP. ON STAFF							
		01-Salary	1451.23	0.00	538.51	298.37	55.86	238.56	319.93
		02-Wages	22.00	5.64	2.12	11.98	0.00	2.26	0.00
		03-Travel Expenses	8.53	2.74	2.49	0.72	0.53	1.24	0.81
		05-Office Expenses	7.99	2.46	2.03	0.70	0.70	1.40	0.70
		06-Medical Reim.	4.40	2.71	0.77	0.00	0.42	0.15	0.35
		30-MV	9.85	3.44	2.13	0.84	0.70	0.80	1.94
		64-TTE	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		Total..	1504.07	17.06	548.05	312.61	58.21	244.41	323.73
2.	2406-01-796-02-S00N	FORESTRY PROGRAMME							
		01-Salary	372.13	0.00	97.37	182.45	37.05	55.26	0.00
		02-Wages	34.64	34.64	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	4.13	2.30	0.63	0.00	0.35	0.85	0.00
		05-Office Expenses	4.55	1.05	1.30	0.00	0.70	0.70	0.80
		06-Medical Reim.	0.29	0.29	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	71.40	71.40	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total..	492.18	114.72	99.30	182.45	38.10	56.81	0.80
3.	2406-01-796-03-S00N	BUILDING PROGRAMME							
		21-Maintenance	3.78	3.78	0.00	0.00	0.00	0.00	0.00
		Total..	3.78	3.78	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
4.	2406-01-796-07-S00N	EXP. ON REGENERATION OF CHILGOZA PINE							
		01-Salary	9.55	0.00	9.55	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.13	0.00	0.13	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.14	0.00	0.14	0.00	0.00	0.00	0.00
		15-Training	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		Total..	9.83	0.00	9.83	0.00	0.00	0.00	0.00
5.	2406-01-796-45-S00N	NON DEV.-VAN MITRA							
		20-Other Charges	153.90	0.00	64.80	23.85	19.35	16.65	29.25
		Total..	153.90	0.00	64.80	23.85	19.35	16.65	29.25
6.	2406-02-796-01-S00N	EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION							
		01-Salary	39.24	0.00	0.00	0.00	39.24	0.00	0.00
		03-Travel Expenses	0.28	0.00	0.00	0.00	0.28	0.00	0.00
		06-Medical Reim.	0.01	0.00	0.00	0.00	0.01	0.00	0.00
		15-Training	0.03	0.00	0.00	0.00	0.03	0.00	0.00
		Total..	39.56	0.00	0.00	0.00	39.56	0.00	0.00
7.	2406-02-796-02-S00N	EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES							
		02-Wages	12.53	12.53	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.18	0.18	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	0.23	0.23	0.00	0.00	0.00	0.00	0.00
		30-MV	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		Total..	13.14	13.14	0.00	0.00	0.00	0.00	0.00
8.	2415-01-796-05-S00N	GIA to Dr. YS Parmar University of Horticulture & Forestry for Forestry Research 41-GIA	63.06	63.06	0.00	0.00	0.00	0.00	0.00
		Total..	63.06	63.06	0.00	0.00	0.00	0.00	0.00
		TOTAL...: FOREST	2279.52	211.76	721.98	518.91	155.22	317.87	353.78
1.	2425-00-796-01-S00N	6. CO-OPERATION EXP. ON COOPERATION SCHEMES							
		01-Salary	173.94	71.44	50.00	40.00	8.00	2.00	2.50
		02-Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	2.06	1.12	0.50	0.40	0.04	0.00	0.00
		05-Office Expenses	4.50	2.03	1.00	1.00	0.15	0.07	0.25
		06-Medical Reim.	0.60	0.17	0.28	0.15	0.00	0.00	0.00
		07-RRT	0.28	0.28	0.00	0.00	0.00	0.00	0.00
		15-Training	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.30	1.30	0.00	0.00	0.00	0.00	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		Total..	183.96	77.62	51.78	41.55	8.19	2.07	2.75

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2851-00-796-07-S00N	EXP. ON INDUSTRIAL CO-OPERATIVES							
		42-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		TOTAL...: CO-OPERATION	183.97	77.63	51.78	41.55	8.19	2.07	2.75
7. RURAL DEVELOPMENT									
1.	2230-03-796-02-S00N	Tailoring Centers in H.P.							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2515-00-796-02-S00N	EXP. ON EXTENSION OF COMMUNITY							
		01-Salary	567.68	25.68	179.00	94.00	92.00	112.00	65.00
		02-Wages	2.50	0.50	0.00	0.00	0.00	0.00	2.00
		03-Travel Expenses	1.56	0.86	0.30	0.10	0.10	0.10	0.10
		05-Office Expenses	7.68	2.08	2.40	0.80	0.80	0.80	0.80
		06-Medical Reim.	2.05	2.05	0.00	0.00	0.00	0.00	0.00
		27- MV (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	5.00	1.50	1.50	0.50	0.50	0.50	0.50
		64-TTE	0.14	0.14	0.00	0.00		0.00	0.00
		65-Outsourcing Charges	7.00	2.50	3.00	0.00	0.00	0.00	1.50
		Total..	593.61	35.31	186.20	95.40	93.40	113.40	69.90
		TOTAL: RURAL DEVELOPMENT	593.61	35.31	186.20	95.40	93.40	113.40	69.90
8. REVENUE & LAND RECORDS									
1.	2029-00-796-01-S00N	Exp. on Distt. Establishment							
		01-Salary	533.15	33.15	230.00	95.00	25.00	45.00	105.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	1.05	0.30	0.25	0.18	0.07	0.00	0.25
		05-Office Expenses	15.72	0.72	7.00	4.70	2.30	0.50	0.50
		06-Medical Reim.	0.73	0.13	0.20	0.20	0.00	0.00	0.20
		Total..	550.65	34.30	237.45	100.08	27.37	45.50	105.95
2.	2029-00-796-03-S00N	Strengthening of Primary & Supervisory Land Records Agency (District Charges)							
		01-Salary	79.27	4.27	40.00	13.00	14.00	8.00	0.00
		03-Travel Expenses	1.17	0.17	0.50	0.15	0.05	0.20	0.10
		05-Office Expenses	1.02	0.00	0.51	0.41	0.10	0.00	0.00
		06-Medical Reim.	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		Total..	81.48	4.46	41.01	13.56	14.15	8.20	0.10
3.	2030-01-796-01-S00N	EXP. ON SALE OF JUDICIAL STAMPS							
		33-Material & Supply	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

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
4.	2030-02-796-01-S00N	EXP. ON SALE OF NON-JUDICIAL STAMPS							
		33-Material & Supply	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
5.	2030-03-796-01-S00N	EXP. ON REGISTRATION							
		01-Salary	2.76	0.00	1.06	0.50	0.50	0.30	0.40
		Total..	2.76	0.00	1.06	0.50	0.50	0.30	0.40
6.	2053-00-796-01-S00N	EXP. ON DISTT. ESTABLISHMENT							
		01-Salary	1183.21	783.21	0.00	270.00	130.00	0.00	0.00
		02-Wages	82.26	70.26	0.00	9.00	3.00	0.00	0.00
		03-Travel Expenses	2.77	1.35	0.00	1.22	0.20	0.00	0.00
		04-Livery	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	79.18	48.18	0.00	24.00	7.00	0.00	0.00
		06-Medical Reim.	4.11	0.00	2.61	1.25	0.25	0.00	0.00
		12-P&SS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	33.10	30.60	0.00	0.00	2.50	0.00	0.00
		64-TTE	0.25	0.12	0.00	0.11	0.02	0.00	0.00
		Total..	1384.89	933.73	2.61	305.58	142.97	0.00	0.00
7.	2053-00-796-02-S00N	EXP. ON SUB-DIVISIONAL ESTABLISHMENT							
		01-Salary	186.26	144.26	0.00	32.00	10.00	0.00	0.00
		03-Travel Expenses	0.67	0.44	0.00	0.15	0.08	0.00	0.00
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.34	0.23	0.00	0.08	0.03	0.00	0.00
		30-MV	0.22	0.14	0.00	0.08	0.00	0.00	0.00
		64-TTE	0.05	0.03	0.00	0.02	0.00	0.00	0.00
		Total..	187.55	145.11	0.00	32.33	10.11	0.00	0.00
8.	2053-00-796-05-S00N	EXP. ON OFFICE OF RESIDENT COMMISSIONER, PANGI							
		01-Salary	18.45	0.00	0.00	0.00	0.00	18.45	0.00
		03-Travel Expenses	0.29	0.00	0.00	0.00	0.00	0.29	0.00
		05-Office Expenses	5.00	0.00	0.00	0.00	0.00	5.00	0.00
		06-Medical Reim.	0.02	0.00	0.00	0.00	0.00	0.02	0.00
		30-MV	2.98	0.00	0.00	0.00	0.00	2.98	0.00
		64-TTE	0.01	0.00	0.00	0.00	0.00	0.01	0.00
		Total..	26.75	0.00	0.00	0.00	0.00	26.75	0.00
9.	2053-00-796-12-S00N	EXP. ON OFFICE OF ADC KAZA							
		01-Salary	5.89	5.89	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
		05-Office Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	1.43	1.43	0.00	0.00	0.00	0.00	0.00
		Total..	7.34	7.34	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
10.	2053-00-796-13-S00N	EXP. ON OFFICE OF ADC/ADM BHARMOUR							
		01-Salary	17.53	0.00	0.00	0.00	0.00	0.00	17.53
		03-Travel Expenses	0.14	0.00	0.00	0.00	0.00	0.00	0.14
		05-Office Expenses	1.19	0.00	0.00	0.00	0.00	0.00	1.19
		06-Medical Reim.	0.09	0.00	0.00	0.00	0.00	0.00	0.09
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	0.15	0.00	0.00	0.00	0.00	0.00	0.15
		Total..	19.10	0.00	0.00	0.00	0.00	0.00	19.10
11.	2506-00-796-01-S00N	EXP. ON DISTT. STAFF							
		01-Salary	22.23	22.23	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	22.33	22.33	0.00	0.00	0.00	0.00	0.00
		TOTAL: LAND RECORDS & REVENUE	2282.87	1147.29	282.13	452.05	195.10	80.75	125.55
1.	2515-00-796-01-S00N	9. PANCHAYATI RAJ Exp. on Panchayati Schemes							
		01-Salary	148.98	103.98	15.00	15.00	5.00	5.00	5.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.84	0.44	0.20	0.20	0.00	0.00	0.00
		05-Office Expenses	2.49	2.09	0.20	0.20	0.00	0.00	0.00
		06-Medical Reim.	0.30	0.30	0.00	0.00	0.00	0.00	0.00
		30-MV	5.07	5.07	0.00	0.00	0.00	0.00	0.00
		41-GIA	1182.72	0.00	533.37	256.24	115.93	158.53	118.65
		42-GIA	55.00	55.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	85.00	85.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.06	0.06	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	2.16	2.16	0.00	0.00	0.00	0.00	0.00
		Total..	1482.62	254.10	548.77	271.64	120.93	163.53	123.65
2.	2515-00-796-20-S00N	Basic Grant to Zila Parishads under Central Finance Commission							
		44-GIA	133.00	133.00	0.00	0.00	0.00	0.00	0.00
		Total..	133.00	133.00	0.00	0.00	0.00	0.00	0.00
3.	2515-00-796-21-S00N	Tied Grant to Zila Parishad under Central Finance Commission							
		44-GIA	133.00	133.00	0.00	0.00	0.00	0.00	0.00
		Total..	133.00	133.00	0.00	0.00	0.00	0.00	0.00
4.	2515-00-796-22-S00N	Basic Grant to Panchayat Samitis under Central Finance Commission							
		44-GIA	172.00	172.00	0.00	0.00	0.00	0.00	0.00
		Total..	172.00	172.00	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
5.	2515-00-796-23-S00N	Tied Grant to Panchayat Samitis under Central Finance Commission 44-GIA	172.00	172.00	0.00	0.00	0.00	0.00	0.00
		Total..	172.00	172.00	0.00	0.00	0.00	0.00	0.00
6.	2515-00-796-24-S00N	Basic Grant to Panchayats under Central Finance Commission 44-GIA	1380.00	1380.00	0.00	0.00	0.00	0.00	0.00
		Total..	1380.00	1380.00	0.00	0.00	0.00	0.00	0.00
7.	2515-00-796-25-S00N	Performance Grant to Panchayats under Central Finance Commission 44-GIA	1380.00	1380.00	0.00	0.00	0.00	0.00	0.00
		Total..	1380.00	1380.00	0.00	0.00	0.00	0.00	0.00
		TOTAL...: PANCHAYATI RAJ	4852.62	3624.10	548.77	271.64	120.93	163.53	123.65
1.	2702-80-796-02-S00N	10. JAL SHAKTI VIBHAG Lift Irrigation Schemes (Special Repair) 02-Wages 21-Maintenance Total..	20.50 0.00 20.50	3.36 0.00 3.36	0.00 0.00 0.00	0.00 0.00 0.00	16.00 0.00 16.00	1.14 0.00 1.14	0.00 0.00 0.00
2.	2702-80-796-03-S00N	Maintenance & Repair of other Minor Irrigation Works (Special Repair) 02-Wages 21-Maintenance Total..	18.41 67.60 86.01	3.21 0.00 3.21	3.20 20.50 23.70	0.00 10.25 10.25	12.00 16.69 28.69	0.00 10.08 10.08	0.00 10.08 10.08
3.	2702-80-796-04-S00N	Maintenance & Repair of other Minor Irrigation Works (Ordinary Repair) 02-Wages 21-Maintenance Total..	11.65 79.32 90.97	6.65 0.00 6.65	0.00 25.26 25.26	0.00 12.63 12.63	5.00 16.17 21.17	0.00 12.63 12.63	0.00 12.63 12.63
4.	2702-80-796-05-S00N	Exp on Flow Irrigation Minor Works(FIS) RIDD 21-Maintenance Total..	0.12 0.12	0.00 0.00	0.08 0.08	0.00 0.00	0.00 0.00	0.00 0.00	0.04 0.04
5.	2702-80-796-06-S00N	WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT 01-Salary 03-Travel Expenses 06-Medical Reim. Total..	645.37 1.16 2.04 648.57	230.37 0.00 0.00 230.37	150.00 0.71 0.80 151.51	100.00 0.15 0.48 100.63	65.00 0.15 0.53 65.68	100.00 0.15 0.23 100.38	0.00 0.00 0.00 0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
6.	2702-80-796-07-S00N	EXP ON ESTABLISHMENT							
		01-Salary	525.17	125.17	100.00	100.00	100.00	100.00	0.00
		03-Travel Expenses	1.77	0.00	0.87	0.00	0.50	0.40	0.00
		05-Office Expenses	7.15	1.65	3.50	0.00	0.00	2.00	0.00
		06-Medical Reim.	0.44	0.00	0.19	0.09	0.09	0.07	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	534.53	126.82	104.56	100.09	100.59	102.47	0.00
7.	2702-80-796-08-S00N	SUSPENSE STOCK							
		79-Suspense	300.00	0.00	100.00	100.00	100.00	0.00	0.00
		Total..	300.00	0.00	100.00	100.00	100.00	0.00	0.00
8.	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
9.	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
10.	2702-80-796-11-S00N	MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY							
		21-maintenance	648.57	230.37	151.51	100.63	65.68	100.38	0.00
		Total..	648.57	230.37	151.51	100.63	65.68	100.38	0.00
11.	2215-01-796-01-S00N	EXP ON RURAL WATER SUPPLY SCHEME							
		01-Salary	143.62	13.62	0.00	50.00	0.00	0.00	80.00
		02-Wages	100.00	10.00	0.00	0.00	90.00	0.00	0.00
		03-Travel Expenses	2.19	0.00	0.75	0.74	0.00	0.00	0.70
		05-Office Expenses	9.76	1.76	2.00	2.00	2.00	0.00	2.00
		06-Medical Reim.	1.24	0.00	0.42	0.44	0.00	0.00	0.38
		21-Maintenance	154.67	0.00	35.76	17.89	65.26	17.88	17.88
		30-MV	2.63	0.00	2.09	0.54	0.00	0.00	0.00
		64-TTE	0.23	0.00	0.08	0.08	0.00	0.00	0.07
		Total..	414.34	25.38	41.10	71.69	157.26	17.88	101.03
12.	2215-01-796-02-S00N	EXP ON WORK CHARGED STAFF INTO REGULAR ESTABLISHMENT							
		01-Salary	3764.95	764.95	850.00	250.00	1000.00	500.00	400.00
		03-Travel Expenses	2.96	0.00	1.00	0.50	0.50	0.50	0.46
		06-Medical Reim.	3.05	0.00	1.26	0.61	0.70	0.22	0.26
		Total..	3770.96	764.95	852.26	251.11	1001.20	500.72	400.72

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
13.	2215-01-796-03-S00N	EXP ON MACHINERY & EQUIPMENT							
		21-Maintenance	0.08	0.00	0.04	0.00	0.04	0.00	0.00
		Total..	0.08	0.00	0.04	0.00	0.04	0.00	0.00
14.	2215-01-796-04-S00N	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
15.	2215-01-796-05-S00N	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
16.	2215-01-796-06-S00N	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
17.	2215-01-796-08-S00N	ENERGY CHARGES FOR RWSS							
		21-Maintenance	0.83	0.83	0.00	0.00	0.00	0.00	0.00
		Total..	0.83	0.83	0.00	0.00	0.00	0.00	0.00
18.	2215-01-796-09-S00N	MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY							
		21-Maintenance	3770.96	764.95	852.26	251.11	1001.20	500.72	400.72
		Total..	3770.96	764.95	852.26	251.11	1001.20	500.72	400.72
19.	2215-02-796-01-S00N	EXP. ON SEWARAGE SCHEMEAS							
		21-Maintenance	4.67	0.00	2.62	0.00	0.00	0.00	2.05
		70-Energy Charges	3.69	3.69	0.00	0.00	0.00	0.00	0.00
		Total..	8.36	3.69	2.62	0.00	0.00	0.00	2.05
		TOTAL...: JAL SHAKTI VIBHAG	11044.80	2160.58	2574.90	1043.14	2637.51	1526.40	1102.27
1.	2059-01-796-12-S00N	11. INDUSTRY AND MINERAL Maintainance of Industry Deptt. Buildings							
		21-Maintenance	0.87	0.00	0.50	0.37	0.00	0.00	0.00
		Total..	0.87	0.00	0.50	0.37	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2851-00-796-02-S00N	EXP. ON DISTT. INDUSTRIAL CENTRES							
		01-Salary	89.99	0.00	50.00	39.99	0.00	0.00	0.00
		02-Wages	12.61	6.00	5.00	1.61	0.00	0.00	0.00
		03-Travel Expenses	0.50	0.00	0.30	0.20	0.00	0.00	0.00
		05-Office Expenses	3.90	1.00	1.20	0.80	0.30	0.30	0.30
		06-Medical Reim.	0.33	0.00	0.20	0.13	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	3.85	0.35	2.00	1.50	0.00	0.00	0.00
		36-Minor Works	0.79	0.00	0.40	0.39	0.00	0.00	0.00
		64-TTE	0.04	0.00	0.04	0.00	0.00	0.00	0.00
		Total..	112.01	7.35	59.14	44.62	0.30	0.30	0.30
3.	2851-00-796-13-S00N	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
4.	2851-00-796-15-S00N	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
5.	2852-80-796-01-S00N	Arts & Product Exhibitions							
		09-Adv. & Pub.	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		Total..	0.27	0.27	0.00	0.00	0.00	0.00	0.00
6.	2853-02-796-01-S00N	Exp. on Mineral Development							
		01-Salary	62.66	45.66	11.00	6.00	0.00	0.00	0.00
		03-Travel Expenses	0.21	0.02	0.13	0.06	0.00	0.00	0.00
		05-Office Expenses	3.00	2.30	0.50	0.20	0.00	0.00	0.00
		06-Medical Reim.	0.52	0.20	0.20	0.12	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.01	0.40	0.40	0.21	0.00	0.00	0.00
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	67.40	48.58	12.23	6.59	0.00	0.00	0.00
		TOTAL...: INDUSTRY	245.85	121.50	71.87	51.58	0.30	0.30	0.30
1.	2059-01-796-01-S00N	12. HPPWD Exp. on Maintenance & Repair of Govt. other Admn. Buildings							
		21-Maintenance	22.80	0.00	6.84	4.10	3.65	3.88	4.33
		Total..	22.80	0.00	6.84	4.10	3.65	3.88	4.33
2.	2059-01-796-02-S00N	Exp. on Maintenance & Repair of Govt. Distt. Revenue Buildings							
		21-Maintenance	0.95	0.00	0.29	0.17	0.15	0.16	0.18
		Total..	0.95	0.00	0.29	0.17	0.15	0.16	0.18

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
3.	2059-01-796-03-S00N	Exp. on Maintenance & Repair of Govt. PWD Rest/Circuit Houses							
		21-Maintenance	23.24	0.00	6.97	4.18	3.72	3.95	4.42
		Total..	23.24	0.00	6.97	4.18	3.72	3.95	4.42
4.	2059-01-796-04-S00N	Exp. on Furnishing of Rest/Circuit Houses							
		11-Furnishings	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	0.01	0.01	0.00	0.00	0.00	0.00	0.00
5.	2059-01-796-05-S00N	Exp. for new supply of Tools & Plants							
		21-Maintenance	1.58	0.00	0.47	0.29	0.25	0.27	0.30
		Total..	1.58	0.00	0.47	0.29	0.25	0.27	0.30
6.	2059-01-796-07-S00N	Exp. under Suspense (Stock)							
		79-Suspense	1000.00	0.00	300.00	180.00	160.00	170.00	190.00
		Total..	1000.00	0.00	300.00	180.00	160.00	170.00	190.00
7.	2059-01-796-08-S00N	Exp. under Suspense (Stock Mfg.)							
		79-Suspense	500.00	0.00	150.00	90.00	80.00	85.00	95.00
		Total..	500.00	0.00	150.00	90.00	80.00	85.00	95.00
8.	2059-01-796-09-S00N	Exp under Suspense (Mics. Public Works Advances)							
		79-Suspense	500.00	0.00	150.00	90.00	80.00	85.00	95.00
		Total..	500.00	0.00	150.00	90.00	80.00	85.00	95.00
9.	2059-01-796-10-S00N	Exp. on Maintenance of Buildings							
		21-Maintenance	2.90	0.00	0.87	0.52	0.47	0.49	0.55
		Total..	2.90	0.00	0.87	0.52	0.47	0.49	0.55
10.	2059-80-796-01-S00N	Exp. on Estt. Relating to Building programme							
		01-Salary	479.39	289.23	26.38	3.07	0.00	160.71	0.00
		03-Travel Expenses	0.53	0.53	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.34	0.34	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.19	0.19	0.00	0.00	0.00	0.00	0.00
		30-MV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	480.46	290.30	26.38	3.07	0.00	160.71	0.00
11.	2059-80-796-02-S00N	Exp. on Work Charged staff converted into Regular Establishment							
		01-Salary	1101.73	812.40	30.28	5.14	120.00	107.49	26.42
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	1101.84	812.51	30.28	5.14	120.00	107.49	26.42

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
12.	2059-80-796-06-S00N	Maintenance Provision for Adjustment of Recovery							
		21-Maintenance	1101.84	1101.84	0.00	0.00	0.00	0.00	0.00
		Total..	1101.84	1101.84	0.00	0.00	0.00	0.00	0.00
13.	2216-05-796-01-S00N	Exp on maintenance & Rrepair							
		21-Maintenance	17.33	0.00	5.20	3.12	2.77	2.95	3.29
		Total..	17.33	0.00	5.20	3.12	2.77	2.95	3.29
14.	2216-05-796-03-S00N	Maintenance of General Pool Accommodation of General Administrative Deptt.							
		21-Maintenance	2.76	0.00	0.83	0.50	0.44	0.47	0.52
		Total..	2.76	0.00	0.83	0.50	0.44	0.47	0.52
15.	3054-04-796-01-S00N	Exp. on establishment under Rural Roads & Bridges Programme							
		01-Salary	1516.11	996.65	28.85	19.40	200.00	256.97	14.24
		02-Wages	22.66	22.66	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	9.98	9.98	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	14.74	14.74	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	10.82	10.82	0.00	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..	1574.40	1054.94	28.85	19.40	200.00	256.97	14.24
16.	3054-04-796-02-S00N	Exp. on Work charged converted regular establishment							
		01-Salary	9905.62	6270.47	131.27	43.75	1750.00	1503.36	206.77
		03-Travel Expenses	9.30	9.30	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	15.69	15.69	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..	9930.62	6295.47	131.27	43.75	1750.00	1503.36	206.77
17.	3054-04-796-03-S00N	Exp. on Maintenance & Repair of Distt. Roads							
		02-Wages	191.70	191.70	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	937.35	191.70	223.70	134.22	119.30	126.76	141.67
		Total..	1129.05	383.40	223.70	134.22	119.30	126.76	141.67
18.	3054-04-796-04-S00N	Maintenance of Distt. & other Roads							
		02-Wages	23.73	23.73	0.00	0.00	0.00	0.00	0.00
		21-Maintenance	183.24	23.73	47.85	28.71	25.52	27.12	30.31
		Total..	206.97	47.46	47.85	28.71	25.52	27.12	30.31
19.	3054-04-796-05-S00N	Maintenance provision for adjustment of Recovery							
		21-Maintenance	9930.62	9930.62	0.00	0.00	0.00	0.00	0.00
		Total..	9930.62	9930.62	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
20.	3054-04-796-07-S00N	Maintenance of Roads and Bridges under NABARD							
		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
		TOTAL: HPPWD	27527.38	19916.56	1109.80	607.17	2546.27	2534.58	813.00
13. TREASURY & ACCOUNTS									
1.	2054-00-796-01-S00N	Exp on Distt. Treasury & Sub-Treasury Establishment							
		01-Salary	318.11	90.11	18.00	97.00	24.00	54.00	35.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	5.52	2.89	0.70	0.70	0.18	0.35	0.70
		05-Office Expenses	15.19	5.39	1.40	4.55	1.05	2.45	0.35
		06-Medical Reim.	4.00	1.86	0.56	0.49	0.25	0.49	0.35
		07-RRT	0.19	0.19	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.78	0.29	0.14	0.14	0.04	0.11	0.06
		30-MV	14.76	7.06	3.50	4.20	0.00	0.00	0.00
		64-TTE	0.54	0.24	0.04	0.04	0.04	0.11	0.07
		Total..	359.10	108.04	24.34	107.12	25.56	57.51	36.53
		TOTAL...: TREASURY & ACCOUNTS	359.10	108.04	24.34	107.12	25.56	57.51	36.53
14. TOURISM									
1.	3452-80-796-02-S00N	Field Staff							
		01-Salary	10.46	0.46	8.00	2.00	0.00	0.00	0.00
		03-Travel Expenses	0.14	0.05	0.05	0.04	0.00	0.00	0.00
		05-Office Expenses	0.36	0.00	0.18	0.18	0.00	0.00	0.00
		06-Medical Reim.	0.39	0.09	0.20	0.10	0.00	0.00	0.00
		Total..	11.35	0.60	8.43	2.32	0.00	0.00	0.00
		TOTAL...: TOURISM	11.35	0.60	8.43	2.32	0.00	0.00	0.00
15. ECONOMICS & STATISTICS									
1.	3454-02-796-01-S00N	Survey & Evaluation Studies Exp. on staff for Techno Economic							
		01-Salary	57.03	49.03	2.00	6.00	0.00	0.00	0.00
		02-Wages	1.66	1.66	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.27	0.09	0.08	0.10	0.00	0.00	0.00
		05-Office Expenses	2.50	2.20	0.20	0.10	0.00	0.00	0.00
		06-Medical Reim.	0.09	0.05	0.02	0.02	0.00	0.00	0.00
		07-RRT	0.38	0.23	0.00	0.15	0.00	0.00	0.00
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	61.93	53.26	2.30	6.37	0.00	0.00	0.00
		TOTAL...: ECONOMICS & STATISTICS	61.93	53.26	2.30	6.37	0.00	0.00	0.00

(Non-Dev. Budget) (₹in lakh)									
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		16. FOOD & CIVIL SUPPLIES							
1.	2408-01-796-01-S00N	Exp on Food Organization							
		01-Salary	99.15	12.15	46.00	20.00	7.00	14.00	0.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.41	0.22	0.15	0.00	0.00	0.04	0.00
		05-Office Expenses	7.04	4.49	1.00	1.00	0.30	0.25	0.00
		06-Medical Reim.	0.54	0.09	0.30	0.00	0.00	0.15	0.00
		07-RRT	0.76	0.00	0.00	0.76	0.00	0.00	0.00
		30-MV	4.68	0.00	4.68	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	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		Total..	115.84	20.21	52.13	21.76	7.30	14.44	0.00
2.	3475-00-796-01-S00N	Weights & Measures Organization							
		01-Salary	10.72	10.72	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.36	1.36	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	12.09	12.09	0.00	0.00	0.00	0.00	0.00
		TOTAL...: FOOD& CIVIL SUPPLIES	127.93	32.30	52.13	21.76	7.30	14.44	0.00
		17. Excise & Taxation							
1.	2045-00-796-01-S00N	Exp.on collection of Taxes							
		01-Salary	118.12	0.00	96.12	10.00	0.00	0.00	12.00
		03-Travel Expenses	0.55	0.00	0.45	0.05	0.00	0.00	0.05
		05-Office Expenses	3.18	0.00	2.28	0.70	0.00	0.00	0.20
		06-Medical Reim.	0.11	0.00	0.06	0.03	0.00	0.00	0.02
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		27-MV (P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	4.19	0.00	4.19	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		Total..	126.16	0.00	103.11	10.78	0.00	0.00	12.27
		TOTAL...: EXCISE& TAXATION	126.16	0.00	103.11	10.78	0.00	0.00	12.27
		TOTAL-A ECONOMIC SERVICES	56259.63	29939.76	7204.43	3983.41	6383.12	5271.59	3477.32
B		<u>SOCIAL SERVICES</u>							
		18. SCHOOL EDUCATION							
1.	2059-80-796-05-S00N	Maintenance of Primary/Middle Schools							
		21-Maintenance	67.72	67.72	0.00	0.00	0.00	0.00	0.00
		Total..	67.72	67.72	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2202-01-796-01-S00NM	Exp. on District Primary Education Offices & Staff							
		01-Salary	136.69	70.55	36.14	0.00	30.00	0.00	0.00
		03-Travel Expenses	0.12	0.02	0.05	0.00	0.05	0.00	0.00
		05-Office Expenses	1.63	0.63	0.50	0.00	0.50	0.00	0.00
		06-Medical Reim.	0.17	0.07	0.05	0.00	0.05	0.00	0.00
		30-MV	5.41	2.41	3.00	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..	144.03	73.69	39.74	0.00	30.60	0.00	0.00
3.	2202-01-796-02-S00NM	Exp. on Block Primary Education Offices & Staff							
		01-Salary	454.14	294.54	22.30	87.05	25.00	9.55	15.70
		02-Wages	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.72	0.27	0.15	0.10	0.05	0.05	0.10
		05-Office Expenses	2.27	1.37	0.30	0.20	0.10	0.10	0.20
		06-Medical Reim.	1.08	0.63	0.15	0.15	0.05	0.05	0.05
		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..	458.91	297.51	22.90	87.50	25.20	9.75	16.05
4.	2202-01-796-03-S00NM	Exp on Primary Schools							
		01-Salary	9030.69	7099.94	267.33	534.00	500.00	49.94	579.48
		02-Wages	198.74	189.85	3.07	0.05	0.00	2.15	3.62
		03-Travel Expenses	3.00	2.00	0.30	0.30	0.10	0.10	0.20
		05-Office Expenses	99.39	89.39	3.00	3.00	1.00	1.00	2.00
		06-Medical Reim.	11.00	8.50	0.75	0.75	0.25	0.25	0.50
		07-RRT	2.25	2.25	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.66	3.66	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	54.43	54.43	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.19	2.19	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.46	0.46	0.00	0.00	0.00	0.00	0.00
		Total..	9405.81	7452.67	274.45	538.10	501.35	53.44	585.80
5.	2202-01-796-07-S00N	Exp. on DIETs							
		01-Salary	334.98	183.25	90.96	60.77	0.00	0.00	0.00
		03-Travel Expenses	0.09	0.05	0.02	0.02	0.00	0.00	0.00
		05-Office Expenses	4.00	3.00	0.50	0.50	0.00	0.00	0.00
		06-Medical Reim.	0.16	0.12	0.02	0.02	0.00	0.00	0.00
		Total..	339.23	186.42	91.50	61.31	0.00	0.00	0.00
6.	2202-01-796-10-S00N	GIA to Elementary Education under PTA							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	0.01	0.01	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
7.	2202-01-796-17-S00N	GIA to SMC							
		41-GIA	472.50	412.76	23.19	5.95	4.51	8.54	17.55
		Total..	472.50	412.76	23.19	5.95	4.51	8.54	17.55
8.	2202-02-796-01-S00N	Exp. on DEO & Staff							
		01-Salary	219.36	119.36	50.00	50.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.53	0.53	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	4.30	3.30	0.50	0.50	0.00	0.00	0.00
		06-Medical Reim.	0.51	0.51	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.28	0.28	0.00	0.00	0.00	0.00	0.00
		30-MV	20.01	16.01	2.00	2.00	0.00	0.00	0.00
		65-Outsourcing Charges	1.54	1.54	0.00	0.00	0.00	0.00	0.00
		Total..	246.53	141.53	52.50	52.50	0.00	0.00	0.00
9.	2202-02-796-02-S00N	Exp on Middle Schools under MNP							
		01-Salary	6998.55	3568.05	995.78	987.42	360.00	450.00	637.30
		02-Wages	29.76	28.30	0.15	0.60	0.00	0.39	0.32
		03-Travel Expenses	7.62	5.45	0.88	0.39	0.26	0.24	0.40
		05-Office Expenses	67.31	61.86	2.20	1.00	0.65	0.60	1.00
		06-Medical Reim.	7.50	6.41	0.44	0.20	0.13	0.12	0.20
		07-RRT	0.47	0.47	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.52	0.52	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.40	2.40	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..	7164.14	3723.47	999.45	989.61	361.04	451.35	639.22
10.	2202-02-796-03-S00N	Exp. on High Schools other than MNP							
		01-Salary	8229.42	4603.32	1232.38	991.93	320.00	493.90	587.89
		02-Wages	17.60	16.90	0.06	0.48	0.16	0.00	0.00
		03-Travel Expenses	8.00	5.79	0.92	0.42	0.27	0.24	0.36
		05-Office Expenses	94.21	88.36	2.40	1.25	0.70	0.60	0.90
		06-Medical Reim.	12.00	4.67	4.08	1.05	0.70	0.60	0.90
		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-Material & Supply	49.93	49.93	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	26.90	26.90	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.11	1.01	0.10	0.00	0.00	0.00	0.00
		Total..	8440.65	4798.36	1239.94	995.13	321.83	495.34	590.05
11.	2202-02-796-14-S00N	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
		TOTAL...: SCHOOL EDUCATION	27086.03	17500.64	2743.67	2730.10	1244.53	1018.42	1848.67

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
19 HIGHER EDUCATION									
1.	2202-03-796-09-S00N	Sardar Vallabhbhai Patel Cluster University							
		41-GIA	50.00	50.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	15.00	15.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		Total..	68.00	68.00	0.00	0.00	0.00	0.00	0.00
2.	2202-03-796-02-S00N	Exp. on Degree Colleges							
		01-Salary	1021.16	1021.16	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.67	0.67	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.53	0.53	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	13.98	0.00	4.18	2.52	2.24	2.38	2.66
		06-Medical Reim.	3.03	3.03	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.36	0.36	0.00	0.00	0.00	0.00	0.00
		Total..	1039.74	1025.76	4.18	2.52	2.24	2.38	2.66
3.	2202-03-796-03-S00N	GIA to HPU							
		41-GIA	1172.73	1172.73	0.00	0.00	0.00	0.00	0.00
		Total..	1172.73	1172.73	0.00	0.00	0.00	0.00	0.00
4.	2205-00-796-01-S00N	Exp on Public Libraries							
		01-Salary	69.06	69.06	0.00	0.00	0.00	0.00	0.00
		02-Wages	1.46	0.00	1.46	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.11	0.00	0.05	0.06	0.00	0.00	0.00
		06-Medical Reim.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	70.63	69.06	1.51	0.06	0.00	0.00	0.00
5.	2205-00-796-04-S00N	Exp on Public Libraries under SCA							
		01-Salary	10.99	10.99	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.51	0.51	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	2.02	0.01	0.61	0.36	0.32	0.34	0.38
		33-Material & Supply	0.75	0.00	0.23	0.14	0.12	0.13	0.13
		Total..	14.34	11.58	0.84	0.50	0.44	0.47	0.51
TOTAL...: HIGHER EDUCATION			2365.44	2347.13	6.53	3.08	2.68	2.85	3.17
20. Technical Education									
1.	2203-00-796-04-S00N	Setting up of New Polytechnics							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	0.01	0.01	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2203-00-796-06-S00N	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
3.	2230-03-796-03-S00N	Training of Craftman and Supersion							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	2230-03-796-04-S00N	Rural Industrial Training Institutes in H.P.							
		01-Salary	244.34	20.34	91.00	63.00	24.00	19.00	27.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	15.92	3.92	2.00	4.00	2.00	2.00	2.00
		06-Medical Reim.	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		31-M&E	11.98	8.98	0.50	1.00	0.50	0.50	0.50
		33-Material & Supply	6.97	3.97	0.50	1.00	0.50	0.50	0.50
		40-Scholarship	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
		65-Outsourcing Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	3.19	0.69	0.00	0.00	1.00	1.00	0.50
		Total..	283.14	38.64	94.00	69.00	28.00	23.00	30.50
		TOTAL...: TECHNICAL EDUCATION	284.15	39.65	94.00	69.00	28.00	23.00	30.50
21. LANGUAGE ARTS & CULTURE									
1.	2202-05-796-01-S00N	Exp on Dev. Of Hindi							
		01-Salary	9.42	0.00	9.42	0.00	0.00	0.00	0.00
		05-Office Expenses	0.29	0.00	0.29	0.00	0.00	0.00	0.00
		20-Other Charges	3.50	0.00	3.50	0.00	0.00	0.00	0.00
		Total..	13.21	0.00	13.21	0.00	0.00	0.00	0.00
2.	2205-00-796-03-S00N	Exp on Art Galaries/ Archives							
		01-Salary	9.55	9.55	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.26	0.26	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.05	1.05	0.00	0.00	0.00	0.00	0.00
		Total..	11.06	11.06	0.00	0.00	0.00	0.00	0.00
		TOTAL...: LANGUAGE ARTS& CULTURE	24.27	11.06	13.21	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
22. YOUTH SERVICES AND SPORTS									
1.	2204-00-796-03-S00N	Exp. on Directorate of Youth Services & Sports							
		01-Salary	91.04	0.00	40.00	10.00	30.00	11.04	0.00
		02-Wages	1.80	0.00	1.80	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.38	0.00	0.20	0.00	0.18	0.00	0.00
		05-Office Expenses	5.68	0.00	2.50	0.50	1.00	1.68	0.00
		06-Medical Reim.	0.19	0.00	0.10	0.00	0.05	0.04	0.00
		07-RRT	0.17	0.00	0.00	0.17	0.00	0.00	0.00
		20-Other Charges	22.00	0.00	10.00	4.00	5.50	0.00	2.50
		33-Material & Supply	16.00	0.00	6.00	5.00	5.00	0.00	0.00
		42-GIA	32.75	4.00	20.00	0.00	5.75	1.00	2.00
		Total..	170.01	4.00	80.60	19.67	47.48	13.76	4.50
2.	2204-00-796-08-S00N	Khelo Himachal-Chita Mukat Abhiyan							
		20-Other Charges	108.00	108.00	0.00	0.00	0.00	0.00	0.00
		Total..	108.00	108.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: YSS	278.01	112.00	80.60	19.67	47.48	13.76	4.50
23. MOUNTAINEE RING									
1.	2204-00-796-02-S00N	Exp. on Mountaineering							
		01-Salary	26.95	0.00	0.00	13.47	0.00	0.00	13.48
		02-Wages	0.01	0.00	0.00	0.01	0.00	0.00	0.00
		03-Travel Expenses	0.29	0.00	0.00	0.15	0.00	0.00	0.14
		05-Office Expenses	2.02	0.00	0.00	1.02	0.00	0.00	1.00
		06-Medical Reim.	0.20	0.00	0.00	0.10	0.00	0.00	0.10
		20-Other Charges	7.50	0.00	0.00	5.00	0.00	0.00	2.50
		33-Material & Supply	3.62	0.00	0.00	2.62	0.00	0.00	1.00
		Total..	40.59	0.00	0.00	22.37	0.00	0.00	18.22
		TOTAL: MOUNTAINEE-RING	40.59	0.00	0.00	22.37	0.00	0.00	18.22
24. LABOUR & EMPLOYMENT									
1.	2230-01-796-01-S00N	Exp on Enforcement of Labour Laws							
		01-Salary	10.72	2.00	8.72	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		05-Office Expenses	1.00	0.50	0.50	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.10	0.05	0.05	0.00	0.00	0.00	0.00
		07-RRT	0.51	0.00	0.51	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	12.34	2.55	9.79	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2230-02-796-01-S00N	Extension of coverage of Employment Services							
		01-Salary	80.71	30.71	15.00	15.00	0.00	10.00	10.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.19	0.09	0.05	0.05	0.00	0.00	0.00
		05-Office Expenses	7.00	5.00	1.00	1.00	0.00	0.00	0.00
		06-Medical Reim.	0.23	0.03	0.10	0.10	0.00	0.00	0.00
		07-RRT	0.20	0.00	0.20	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	2.63	0.00	2.63	0.00	0.00	0.00	0.00
		Total..	90.96	35.83	18.98	16.15	0.00	10.00	10.00
		TOTAL...: LABOUR & EMPLOYMENT	103.30	38.38	28.77	16.15	0.00	10.00	10.00
1.	2059-01-796-13-S00N	25. HEALTH SERVICES Maintainance of Health deptt. Buildings							
		21-Maintenance	13.20	0.00	3.00	3.00	3.00	3.00	1.20
		Total..	13.20	0.00	3.00	3.00	3.00	3.00	1.20
		2210-03-796-01-S00N-Non Dev.-Exp on District Establishment							
		01-Salary	291.29	81.29	120.00	60.00	0.00	30.00	0.00
		03-Travel Expenses	0.36	0.00	0.15	0.15	0.00	0.06	0.00
		05-Office Expenses	31.76	0.00	14.00	8.00	0.00	8.00	1.76
		06-Medical Reim.	1.55	0.00	0.60	0.60	0.00	0.35	0.00
		30-MV	7.41	0.00	4.30	3.11	0.00	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	332.38	81.30	139.05	71.86	0.00	38.41	1.76
2.	2210-03-796-02-S00N	Exp on Allopathic prog.							
		01-Salary	1479.48	129.48	600.00	400.00	150.00	120.00	80.00
		02-Wages	1.00	0.00	0.50	0.50	0.00	0.00	0.00
		03-Travel Expenses	0.78	0.00	0.26	0.22	0.10	0.10	0.10
		04-Livery	4.42	0.00	1.00	1.00	0.80	0.82	0.80
		05-Office Expenses	92.23	0.00	38.00	20.00	10.00	14.23	10.00
		06-Medical Reim.	3.86	0.00	0.92	0.90	0.70	0.70	0.64
		07-RRT	1.46	0.00	0.00	0.30	0.00	0.70	0.46
		27-MV(P)	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	20.91	0.00	5.00	3.00	4.41	4.50	4.00
		31-M&E	17.51	0.00	4.51	3.00	5.00	3.00	2.00
		33-Material & Supply	83.73	0.00	19.50	9.90	27.00	18.83	8.50
		36-Minor Works	3.97	0.00	0.00	2.00	1.00	0.97	0.00
		41-GIA	25.00	25.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	45.00	0.00	10.00	10.00	10.00	7.00	8.00
		64-TTE	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	277.87	0.00	0.00	120.00	80.00	37.87	40.00
		Total..	2057.25	154.51	679.69	570.82	289.01	208.72	154.50

(Non-Dev. Budget) (₹in lakh)									
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
3.	2210-03-796-03-S00NM	Exp on PHC (M.N.P.)							
		01-Salary	2118.17	108.17	850.00	500.00	230.00	250.00	180.00
		02-Wages	1.00	0.00	0.50	0.50	0.00	0.00	0.00
		03-Travel Expenses	1.86	0.00	0.40	0.40	0.40	0.30	0.36
		04-Livery	1.53	0.00	0.40	0.40	0.40	0.33	0.00
		05-Office Expenses	55.76	0.00	10.00	17.00	10.00	13.00	5.76
		06-Medical Reim.	3.60	0.00	0.70	1.00	0.70	0.70	0.50
		30-MV	11.00	0.00	2.00	1.70	1.80	4.00	1.50
		31-M&E	14.95	0.00	2.95	4.00	4.00	4.00	0.00
		33-Material & Supply	64.70	0.00	8.30	14.70	22.28	17.00	2.42
		36-Minor wrok	1.06	0.00	0.00	0.00	0.50	0.00	0.56
		41-GIA	11.45	11.45	0.00	0.00	0.00	0.00	0.00
		42-GIA	25.00	0.00	7.00	5.00	5.00	5.00	3.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2310.08	119.62	882.25	544.70	275.08	294.33	194.10
4.	2210-06-796-01-S00N	Exp. on Staff							
		01-Salary	31.53	11.53	20.00	0.00	0.00	0.00	0.00
		Total..	31.53	11.53	20.00	0.00	0.00	0.00	0.00
5.	2210-06-796-03-S00N	Exp. on T.B.Survey and Domiciliary care							
		01-Salary	2.35	1.35	1.00	0.00	0.00	0.00	0.00
		Total..	2.35	1.35	1.00	0.00	0.00	0.00	0.00
6.	2210-06-796-04-S00N	Exp. on STD Control Organisation							
		01-Salary	20.28	2.28	13.00	5.00	0.00	0.00	0.00
		Total..	20.28	2.28	13.00	5.00	0.00	0.00	0.00
7.	2210-06-796-05-S00N	Exp. on Expand Programme on Immunisation							
		01-Salary	78.87	18.87	30.00	0.00	0.00	30.00	0.00
		Total..	78.87	18.87	30.00	0.00	0.00	30.00	0.00
8.	2210-06-796-07-S00N	Exp. on Laprosy Eradication Programme							
		01-Salary	2.09	1.09	1.00	0.00	0.00	0.00	0.00
		33 M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	2.09	1.09	1.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
9.	2210-06-796-09-S00N	Exp. on Multipurpose Work Scheme under M.N.P.							
		01-Salary	84.11	31.11	20.00	20.00	8.00	5.00	0.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.07	0.00	0.00	0.07	0.00	0.00	0.00
		05-Office Expenses	32.90	0.00	7.00	7.00	5.00	10.00	3.90
		06-Medical Reim.	0.92	0.00	0.25	0.00	0.22	0.25	0.20
		30-MV	6.38	0.00	1.50	0.00	1.98	1.90	1.00
		31-M&E	1.00	0.00	0.00	0.00	1.00	0.00	0.00
		33-Material & Supply	38.84	0.00	8.00	8.00	6.00	11.84	5.00
		41-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	17.00	0.00	5.00	0.00	4.00	3.00	5.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	182.23	32.12	41.75	35.07	26.20	31.99	15.10
10.	2210-06-796-11-S00N	Exp. on National Programme for prevention and control of Blindness							
		01-Salary	9.55	5.55	2.00	0.00	0.00	2.00	0.00
		03-Travel Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	1.55	0.00	0.30	0.00	0.00	1.25	0.00
		33 M&S	7.00	0.00	4.00	0.00	0.00	3.00	0.00
		Total..	18.11	5.56	6.30	0.00	0.00	6.25	0.00
11.	2211-00-796-01-S00N	Exp. on Family Planning Programme							
		01-Salary	28.78	8.78	10.00	10.00	0.00	0.00	0.00
		Total..	28.78	8.78	10.00	10.00	0.00	0.00	0.00
TOTAL...: HEALTH SERVICES			5077.15	437.01	1827.04	1240.45	593.29	612.70	366.66
26. MEDICAL EDUCATION & RESEARCH									
1.	2059-01-796-16-S00N	Maintenance of Medical Colleges							
		21-Maintenance	41.63	41.63	0.00	0.00	0.00	0.00	0.00
		Total..	41.63	41.63	0.00	0.00	0.00	0.00	0.00
2.	2210-05-796-01-S00N	Scholarship to PG Students & Interns (Dental College)							
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	2210-05-796-02-S00N	Upgradation of IGMCI Shimla							
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
4.	2210-05-796-03-S00N	Upgradation of Dr. Rajinder Prashad Medical College, Tanda							
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	2210-05-796-04-S00N	Dr. Y S Parmar Govt. Medical College, Nahan							
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	2210-05-796-05-S00N	Dr. Radhakrishanan Govt. Medical College, Hamirpur							
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	2210-05-796-06-S00N	Pt. Jawahar Lal Nehru Govt. Medical College, Chamba							
		31-M&E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	2210-05-796-07-S00N	Lal Bahadur Shashtri Govt. Medical College & Hospital at Ner Chowk							
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	2210-05-796-12-S00N	Government Medical Colleges							
		31-M&E	62.83	62.83	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	124.15	124.15	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	153.00	153.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	0.82	0.82	0.00	0.00	0.00	0.00	0.00
		42-GIA	109.81	109.81	0.00	0.00	0.00	0.00	0.00
		44-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	450.62	450.62	0.00	0.00	0.00	0.00	0.00
		TOTAL: MEDICAL EDUCATION & RESEARCH	492.25	492.25	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
27. AYURVEDA									
1.	2210-04-796-04-S00N	Exp on Ayurvedic Programme							
		01-Salary	1406.36	95.36	448.00	295.00	138.00	165.00	265.00
		02-Wages	5.73	0.00	4.00	1.73	0.00	0.00	0.00
		03-Travel Expenses	3.74	0.73	0.96	0.95	0.25	0.35	0.50
		05-Office Expenses	49.44	6.54	20.00	14.00	2.50	4.70	1.70
		06-Medical Reim.	3.99	0.00	2.04	1.20	0.25	0.25	0.25
		07-RRT	5.83	0.83	2.40	1.00	0.30	0.30	1.00
		15-Training	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	7.67	0.00	4.52	3.15	0.00	0.00	0.00
		31-M&E	2.50	0.00	1.50	1.00	0.00	0.00	0.00
		33-Material & Supply	70.59	63.59	3.00	2.00	0.20	1.60	0.20
		64-TTE	0.44	0.00	0.15	0.15	0.05	0.05	0.04
		Total..	1556.30	167.06	486.57	320.18	141.55	172.25	268.69
		TOTAL: AYURVEDA	1556.30	167.06	486.57	320.18	141.55	172.25	268.69
28. POLICE									
1.	2055-00-796-01-S00N	Exp on Police Organization							
		01-Salary	6294.55	3575.34	1736.42	982.79	0.00	0.00	0.00
		02-Wages	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	48.12	28.92	11.48	7.72	0.00	0.00	0.00
		05-Office Expenses	74.68	40.78	18.08	15.82	0.00	0.00	0.00
		06-Medical Reim.	27.29	14.67	7.63	4.99	0.00	0.00	0.00
		07-RRT	1.17	0.58	0.59	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.11	0.07	0.03	0.01	0.00	0.00	0.00
		10-Hospitality	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		12-P&SS	0.48	0.25	0.16	0.07	0.00	0.00	0.00
		15-Training	1.78	1.02	0.41	0.35	0.00	0.00	0.00
		19-SSE	0.07	0.04	0.02	0.01	0.00	0.00	0.00
		20-Other Charges	0.78	0.43	0.12	0.23	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	58.64	33.93	12.55	12.16	0.00	0.00	0.00
		32-Rewards	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	23.87	13.87	6.50	3.50	0.00	0.00	0.00
		64-TTE	1.76	1.06	0.46	0.24	0.00	0.00	0.00
		65-Outsourcing Charges	81.25	46.20	20.76	14.29	0.00	0.00	0.00
		Total..	6614.58	3757.18	1815.22	1042.18	0.00	0.00	0.00
2.	2055-00-796-02-S00N	Exp on Criminal Investigation & Vigilance							
		01-Salary	180.51	180.51	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.65	0.65	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	2.08	2.08	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.66	0.66	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	184.10	184.10	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
3.	2055-00-796-03-S00N	Exp on Distt. Executive Force Lahaul & Spiti District							
		01-Salary	263.57	263.57	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-Travel Expenses	1.40	1.40	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	3.95	3.95	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	1.32	1.32	0.00	0.00	0.00	0.00	0.00
		15-Training	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		19-SSE	0.02	0.02	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	2.01	2.01	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.79	0.79	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..	273.22	273.22	0.00	0.00	0.00	0.00	0.00
4.	2055-00-796-04-S00N	Exp on Police Radio Staff							
		01-Salary	518.50	518.50	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-Travel Expenses	2.14	2.14	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	10.08	10.08	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	7.76	7.76	0.00	0.00	0.00	0.00	0.00
		15-Training	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		30-MV	1.03	1.03	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		Total..	539.99	539.99	0.00	0.00	0.00	0.00	0.00
5.	2055-00-796-08-S00N	Exp on Home Guard Staff deployed with Police Deptt. for Law & Order							
		02-Wages	806.43	464.33	289.01	53.09	0.00	0.00	0.00
		03-Travel Expenses	0.91	0.87	0.00	0.04	0.00	0.00	0.00
		Total..	807.34	465.20	289.01	53.13	0.00	0.00	0.00
6.	2059-01-796-14-S00N	Police Housing							
		21-Maintenance	3.47	3.47	0.00	0.00	0.00	0.00	0.00
		Total..	3.47	3.47	0.00	0.00	0.00	0.00	0.00
7.	2216-06-796-01-S00N	Police Housing							
		21-Maintenance	3.15	3.15	0.00	0.00	0.00	0.00	0.00
		Total..	3.15	3.15	0.00	0.00	0.00	0.00	0.00
		TOTAL: POLICE	8425.85	5226.31	2104.23	1095.31	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
		29. Women & Child Developemnt							
1.	2235-02-796-06-S00N	Rehab. Grant to inmates of Bal Balika Ashram							
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	2235-02-796-09-S00N	Awareness Campaign							
		20-Other Charges	4.18	4.18	0.00	0.00	0.00	0.00	0.00
		Total..	4.18	4.18	0.00	0.00	0.00	0.00	0.00
		TOTAL: WCD	4.18	4.18	0.00	0.00	0.00	0.00	0.00
		30. ESOMSA							
1.	2225-02-796-01-S00N	Welfare of SC, ST,OBC & Minorities							
		01-Salary	132.63	47.79	54.00	16.13	6.05	0.00	8.66
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.87	0.87	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	5.83	2.73	1.50	1.00	0.20	0.20	0.20
		06-Medical Reim.	0.59	0.19	0.20	0.10	0.05	0.00	0.05
		07-RRT	0.66	0.66	0.00	0.00	0.00	0.00	0.00
		15-Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	21.00	0.25	15.56	5.19	0.00	0.00	0.00
		Total..	161.58	52.49	71.26	22.42	6.30	0.20	8.91
		TOTAL.. ESOMSA	161.58	52.49	71.26	22.42	6.30	0.20	8.91
		TOTAL-B Social Services	45899.10	26428.16	7455.88	5538.73	2063.83	1853.18	2559.32
C		GENERAL SERVICES							
		31. TRIBAL DEVELOPMENT DEPARTMENT							
1.	2053-00-796-03-S00N	Integrated Tribal Decelopment Project Offices in Scheduled Areas							
		01-Salary	169.26	19.26	40.00	40.00	20.00	25.00	25.00
		02-Wages	1.94	0.94	0.00	0.00	0.00	0.00	1.00
		03-Travel Expenses	1.41	0.41	0.20	0.20	0.20	0.20	0.20
		05-Office Expenses	13.48	5.48	2.00	2.00	1.00	1.00	2.00
		06-Medical Reim.	2.15	0.65	0.30	0.30	0.30	0.30	0.30
		10-Hospitality	0.73	0.23	0.10	0.10	0.10	0.10	0.10
		20-Other Charges	13.95	1.45	2.50	2.50	2.50	2.50	2.50
		30-MV	9.77	2.77	2.00	2.00	1.00	1.00	1.00
		64-TTE	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	7.40	1.40	2.00	2.00	0.00	2.00	0.00
		Total..	220.20	32.70	49.10	49.10	25.10	32.10	32.10

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
2.	2251-00-796-02-S00N	Exp on office of Commissioner Tribal Development Department							
		01-Salary	226.16	226.16	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-Travel Expenses	1.92	1.92	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	2.20	2.20	0.00	0.00	0.00	0.00	0.00
		07-RRT	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	2.75	2.75	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	29.87	29.87	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.56	1.56	0.00	0.00	0.00	0.00	0.00
		Total..	277.21	277.21	0.00	0.00	0.00	0.00	0.00
		TOTAL: TDD	497.41	309.91	49.10	49.10	25.10	32.10	32.10
32. PUBLIC RELATIONS									
1.	2220-60-796-01-S00N	Exp. on Distt. Establishment							
		01-Salary	28.78	2.48	10.50	15.80	0.00	0.00	0.00
		03-Travel Expenses	0.08	0.00	0.02	0.06	0.00	0.00	0.00
		05-Office Expenses	0.21	0.06	0.05	0.05	0.05	0.00	0.00
		06-Medical Reim.	1.62	1.47	0.05	0.05	0.05	0.00	0.00
		Total..	30.69	4.01	10.62	15.96	0.10	0.00	0.00
2.	2220-60-796-02-S00N	Exp on Publicity Programme							
		01-Salary	110.66	25.21	43.20	23.00	10.90	3.65	4.70
		02-Wages	2.35	0.00	2.35	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.33	0.08	0.05	0.05	0.05	0.10	0.00
		05-Office Expenses	9.57	7.72	0.50	0.50	0.50	0.25	0.10
		07-RRT	0.06	0.00	0.00	0.06	0.00	0.00	0.00
		10-Hospitality	0.36	0.09	0.12	0.05	0.05	0.00	0.05
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.69	0.64	0.50	0.50	0.05	0.00	0.00
		31-M&E	1.36	0.96	0.20	0.10	0.05	0.00	0.05
		64-TTE	0.12	0.07	0.00	0.00	0.00	0.05	0.00
		65-Outsourcing Charges	16.07	0.83	5.00	5.00	2.62	0.00	2.62
		Total..	142.57	35.60	51.92	29.26	14.22	4.05	7.52
		TOTAL...: PUBLIC RELATIONS	173.26	39.61	62.54	45.22	14.32	4.05	7.52

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
33. CIVIL DEFENCE & FIRE SERVICES									
1.	2070-00-796-01-S00N	Exp. on Fire Station							
		01-Salary	247.21	57.21	120.00	45.00	0.00	10.00	15.00
		02-Wages	263.36	78.36	80.00	60.00	0.00	20.00	25.00
		03-Travel Expenses	1.32	0.78	0.24	0.15	0.00	0.00	0.15
		05-Office Expenses	4.47	2.22	1.15	0.65	0.00	0.20	0.25
		06-Medical Reim.	0.63	0.33	0.10	0.10	0.00	0.05	0.05
		07-RRT	8.78	6.28	1.50	1.00	0.00	0.00	0.00
		15-Training	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		30-MV	14.12	4.62	5.00	2.50	0.00	1.00	1.00
		33-Material & Supply	0.77	0.02	0.25	0.20	0.00	0.10	0.20
		64-TTE	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		Total..	540.78	149.94	208.24	109.60	0.00	31.35	41.65
2.	2070-00-796-03-S00N	Exp on Distt. Home Guard Staff							
		01-Salary	73.64	0.00	73.64	0.00	0.00	0.00	0.00
		02-Wages	397.95	0.00	397.95	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.12	0.00	0.12	0.00	0.00	0.00	0.00
		05-Office Expenses	5.70	0.00	5.70	0.00	0.00	0.00	0.00
		06-Medical Reim.	0.02	0.00	0.02	0.00	0.00	0.00	0.00
		07-RRT	0.41	0.00	0.41	0.00	0.00	0.00	0.00
		15-Training	0.11	0.00	0.11	0.00	0.00	0.00	0.00
		30-MV	1.05	0.00	1.05	0.00	0.00	0.00	0.00
		33-Material & Supply	1.17	0.00	1.17	0.00	0.00	0.00	0.00
		64-TTE	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		Total..	480.18	0.00	480.18	0.00	0.00	0.00	0.00
TOTAL: FIRE SERVICES			1020.96	149.94	688.42	109.60	0.00	31.35	41.65
34. VIGILANCE & ANTI CORRUPTION BUREAU									
1.	2062-00-796-01-S00N	State Vigilance & Anti Corruption Bureau							
		01-Salary	197.77	197.77	0.00	0.00	0.00	0.00	0.00
		02-Wages	30.42	30.42	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	1.75	1.75	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	4.02	4.02	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	2.66	2.66	0.00	0.00	0.00	0.00	0.00
		07-RRT	2.84	2.84	0.00	0.00	0.00	0.00	0.00
		15-Training	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		27-MV(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	5.28	5.28	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.21	0.21	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charge	10.24	10.24	0.00	0.00	0.00	0.00	0.00
		Total..	255.30	255.30	0.00	0.00	0.00	0.00	0.00
TOTAL:: VIGILANCE& ANTI CORRUPTION BUREAU			255.30	255.30	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
35. PROSECUTION									
1.	2014-00-796-03-S00N	Exp on Other Law Officers							
		01-Salary	101.89	46.89	30.00	10.00	15.00	0.00	0.00
		02 Wages	1.49	0.69	0.80	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.46	0.08	0.00	0.26	0.12	0.00	0.00
		04-Livery	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.65	1.05	0.00	0.10	0.50	0.00	0.00
		06-Medical Reim.	0.83	0.11	0.70	0.01	0.01	0.00	0.00
		64-TTE	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		Total..	106.38	48.88	31.50	10.37	15.63	0.00	0.00
		TOTAL.. PROSECUTION	106.38	48.88	31.50	10.37	15.63	0.00	0.00
36. CHIEF ELECTORAL OFFICER									
1.	2015-00-796-01-S00N	Exp on Chief Electoral Officer & Staff							
		01-Salary	135.24	28.40	40.00	57.49	9.35	0.00	0.00
		02-Wages	2.60	0.00	2.60	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.24	0.04	0.07	0.07	0.06	0.00	0.00
		05-Office Expenses	6.00	0.59	2.28	2.57	0.56	0.00	0.00
		06-Medical Reim.	0.19	0.03	0.06	0.06	0.04	0.00	0.00
		07-RRRT	0.81	0.00	0.20	0.61	0.00	0.00	0.00
		64-TTE	0.04	0.00	0.04	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	145.12	29.06	45.25	60.80	10.01	0.00	0.00
2.	2015-00-796-02-S00N	Exp on Preparation & Printing of Electoral Rolls Assembly							
		03-Travel Expenses	1.00	0.20	0.30	0.30	0.20	0.00	0.00
		05-Office Expenses	0.29	0.07	0.08	0.07	0.07	0.00	0.00
		12-P&SS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.05	0.25	0.35	0.25	0.20	0.00	0.00
		99-Honorarium	28.31	10.18	10.50	5.02	2.61	0.00	0.00
		Total..	30.65	10.70	11.23	5.64	3.08	0.00	0.00
3.	2015-00-796-04-S00N	Charge for the Conduct of Assembly Election							
		03-Travel Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	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
		09-Adv. & Pub.	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-Material & Supply	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..	0.08	0.08	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget) (₹in lakh)				
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
4.	2015-00-796-05-S00N	Exp. on charges for the conduct of Parliamentary Elections							
		01-Salary	2.88	2.88	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.01	0.01	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	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
		09-Adv. & Pub.	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-Material & Supply	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..	2.96	2.96	0.00	0.00	0.00	0.00	0.00
		TOTAL...: CHIEF ELECTORAL OFFICE	178.81	42.80	56.48	66.44	13.09	0.00	0.00
37. STATE ELECTION COMMISSION									
1.	2015-00-796-06-S00N	Charges for the conduct of elections to Panchayat/ Local Bodies							
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	2.70	2.70	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	1.00	1.00	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
		30-MV	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	2.01	2.01	0.00	0.00	0.00	0.00	0.00
		Total..	14.71	14.71	0.00	0.00	0.00	0.00	0.00
		TOTAL...: STATE ELECTION COMMISSION	14.71	14.71	0.00	0.00	0.00	0.00	0.00
38. H.P High Court									
1.	2014-00-796-01-S00N	Exp on Civil & Session Courts							
		01-Salary	288.55	288.55	0.00	0.00	0.00	0.00	0.00
		02-Wages	2.02	2.02	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	2.68	2.68	0.00	0.00	0.00	0.00	0.00
		04-Livery	0.57	0.57	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	5.40	5.40	0.00	0.00	0.00	0.00	0.00
		06-Medical Reim.	1.20	1.20	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.04	0.04	0.00	0.00	0.00	0.00	0.00
		27-MV (P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-MV	1.45	1.45	0.00	0.00	0.00	0.00	0.00
		64-TTE	3.20	3.20	0.00	0.00	0.00	0.00	0.00
		Total..	305.11	305.11	0.00	0.00	0.00	0.00	0.00
2.	2014-00-796-02-S00N	Exp on Witness & Diet Money							
		20-Other Charges	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
		TOTAL...: HP HIGH COURT	310.11	310.11	0.00	0.00	0.00	0.00	0.00

					(Non-Dev. Budget)			(₹in lakh)	
Sl. No.	Major Head	Sub-Major Head Scheme/SOE	Total	HQ Level	ITDP-wise Outlays 2026-27				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
1.	2251-00-796-01-S00N	39. H.P. Secretariat							
		Secretariat Staff							
		01-Salary	105.30	105.30	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total..	105.30	105.30	0.00	0.00	0.00	0.00	0.00
TOTAL: HP SECRETARIAT			105.30	105.30	0.00	0.00	0.00	0.00	0.00
1.	2047-00-796-01-S00N	40. SMALL SAVINGS							
		Exp. on Samll Savings Organizations							
		01-Salary	11.13	1.13	0.00	10.00	0.00	0.00	0.00
		05-Office Expenses	0.10	0.04	0.00	0.06	0.00	0.00	0.00
		Total..	11.23	1.17	0.00	10.06	0.00	0.00	0.00
TOTAL : SAMAL SAVINGS			11.23	1.17	0.00	10.06	0.00	0.00	0.00
TOTAL-C GENERAL SERVICES			2673.47	1277.73	888.04	290.79	68.14	67.50	81.27
GRAND TOTAL..			104832.20	57645.65	15548.35	9812.93	8515.09	7192.27	6117.91