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ANNUAL TRIBAL AREA DEVELOPMENT PROGRAMME 2025-26

SCHEMATIC AND SOE WISE DEVELOPMENT BUDGET OUTLAYS

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

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FOREWORD

The present document gives ITDP/SOE-wise distribution of budgeted outlays under Development Heads as appearing in Single Consolidated Demand No. 31 for the financial year 2025-26. By this, each department and its officers at ITDP level would know the budget allocated to them. Total outlay of Rs. 114642.45 Lakh has been budgeted in Development Heads under Demand No. 31 for the year 2025-26 with the following distribution under State and Central Development Budget:-

(Rs. in Lakh)

Sector	State Dev. Budget	Central Dev. Budget	Grand Total	Priority
1.	2.	3.	4.	5.
A. Economic Services				
1. Agriculture & Allied Activities	4550.00	2216.20	6766.20	
2. Rural Development	2914.00	7707.00	10621.00	
3. Special Area Programme	-	-	-	
4. Irrigation & Flood Control	778.00	4051.00	4829.00	
5. Energy	12733.00	-	12733.00	
6. Industry & Minerals	120.00	163.00	283.00	
7. Transport	12496.00	6000.00	18496.00	
8. Communication	-	-	-	
9. Information & Technology	23.00	-	23.00	
10. General Economic Services	6024.00	107.48	6131.48	
TOTAL-A	39638.00	20244.68	59882.68	I
B. Social Services				
1. Education, Sports Art & Culture, YSS, Mountaineering	3962.09	14415.00	18377.09	
2. Health	4430.00	5938.00	10368.00	
3. Water Supply, Housing, TCP and UD.	5276.00	349.00	5625.00	
4. Information & Publicity	-	-	-	
5. Welfare of SCs/STs	4246.00	143.00	4389.00	
6. Labour & Labour Welfare	288.00	-	288.00	
7. Social Security Welfare Nutrition	2353.00	2834.00	5187.00	
8. Other Social Services	-	-	-	
TOTAL-B	20555.09	23679.00	44234.09	II
C. General Services				
1. General Services	3280.68	4704.00	7984.68	
TOTAL-C	3280.68	4704.00	7984.68	III
D. Border Area Dev. Programme	400.00	2141.00	2541.00	
GRAND TOTAL(A+B+C+D)	63873.77	50768.68	114642.45	

'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
1 st	20%	20%
2 nd	40%	60%
3 rd	25%	85%
4 th	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 (Dev. Budget). 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, 2025 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 along with 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 Jagwan (Deputy Director), Sh. Atul Sharma (R.O.), Sh. Lalit Narayan Sharma (A.R.O.), Sh. Suresh Kumar & Sh. Manish Kumar (Statistical Assistant) 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 & Bharmour and the Project Officer, ITDP-Kinnaur/Lahaul/ Spiti/Pangi/Bharmour for the timely supply of the information for the preparation of this booklet.

Shimla-171002
April, 2025.

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 2025-26

(Rs. in Lakh)

Standard Object of Expenditure (SOE)	State Dev. Budget	Central Dev. Budget	Grand Total
1	2	3	4
01-Salary	145.85	1337.31	1483.16
02-Wages	11.50	17.50	29.00
03-Travel Expenses	4.03	6.52	10.55
04-Livery	1.00	10.00	11.00
05-Office Expenses	62.55	121.09	183.64
06-Medical Reim.	0.01	10.00	10.01
07-RRT	7.55	55.35	62.90
09-Adv. & Pub.	6.62	0.00	6.62
10-Hospitality	15.52	0.00	15.52
12-Professional & Special Service	0.50	0.00	0.50
15-Training	23.00	9.01	32.01
16-Social Security Pension	4082.93	120.99	4203.92
20-Other Charges	1943.81	1991.93	3935.74
21-Maintenance	29.70	25.00	54.70
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	44.00	0.00	44.00
30-Motor Vehicle	21.00	45.60	66.60
31-Mach. & Equip.	43.04	79.66	122.70
33-Material & Supply	382.64	1732.87	2115.51
36-Minor Works	1022.50	3204.50	4227.00
37-Major Works	18659.75	11146.00	29805.75
40-Scholarship, stipend & concession	149.51	1326.00	1475.51
41-GIA(Salary)	2309.25	9200.50	11509.75
42-GIA(Non-salary)	6387.79	15351.52	21739.31
43-Investment	2176.00	1.00	2177.00
44-GIA(Capital)	546.67	3062.97	3609.64
48-Loans	240.00	0.00	240.00
62-Subsidy on Interest	18.00	0.00	18.00
63-Subsidy	22598.91	1241.66	23840.57
64-TTE	0.00	1.00	1.00
65-Outsourcing charges	4.14	59.70	63.84
99-Honorarium	2936.00	611.00	3547.00
Total	63873.77	50768.68	114642.45

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

(State Dev. Budget)

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- State Dev. Budget										
		01-Salary	145.85	145.85	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	11.50	10.00	1.50	0.30	0.25	0.40	0.30	0.25
		03-Travel Expenses	4.03	4.03	0.00	0.00	0.00	0.00	0.00	0.00
		04-Livery	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	62.55	42.05	20.50	4.30	3.86	4.37	4.19	3.78
		06-Medical Reim.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	7.55	7.05	0.50	0.15	0.07	0.10	0.08	0.10
		09-Adv. & Pub.	6.62	2.62	4.00	1.10	0.75	0.85	0.60	0.70
		10-Hospitality	15.52	15.52	0.00	0.00	0.00	0.00	0.00	0.00
		12-Professional & Special Service	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		15-Training	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		16-Social Security Pension	4082.93	4082.93	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1943.81	1663.32	280.49	91.94	57.40	56.60	37.60	36.95
		21-Maintenance	29.70	10.70	19.00	3.85	3.85	2.60	4.35	4.35
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	44.00	42.00	2.00	0.60	0.35	0.30	0.35	0.40
		30-Motor Vehicle	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	43.04	39.04	4.00	0.95	0.70	0.95	0.70	0.70
		33-Material & Supply	382.64	285.14	97.50	24.15	17.45	19.85	19.35	16.70
		36-Minor Works	1022.50	309.00	713.50	400.70	67.95	134.40	39.20	71.25
		37-Major Works	18659.75	12855.25	5804.50	1547.16	1093.33	874.70	1074.86	1214.45
		40-Scholarship, stipend & concession	149.51	149.51	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA(Salary)	2309.25	2292.75	16.50	5.00	3.00	3.00	2.50	3.00
		42-GIA(Non-salary)	6387.79	6332.79	55.00	20.35	8.43	11.11	7.12	7.99
		43-Investment	2176.00	2176.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA(Capital)	546.67	528.67	18.00	5.25	3.00	3.25	3.00	3.50
		48-Loans	240.00	240.00	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	22598.91	22291.90	307.01	96.40	61.83	62.16	54.98	31.64
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing charges	4.14	4.14	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	2936.00	2926.00	10.00	4.00	1.50	2.00	1.00	1.50
		Grand Total: (State Dev. Budget)	63873.77	56519.77	7354.00	2206.20	1323.72	1176.64	1250.18	1397.26
A		Economic Services:-								
I		Agriculture & allied Services:-								
i)		AGRICULTURE								
1	2401-00-796-07-S00N	Crop Insurance Scheme								
		20-Other Charges	4.00	4.00	0.00					
		Total	4.00	4.00	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					
		20-Other Charges	19.60	19.60	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	8.00	8.00	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)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	10.00	10.00	0.00					
		Total	10.00	10.00	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					
		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	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	2401-00-796-57-S00N	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yoajna								
		29-Compensation	2.00	2.00	0.00					
		Total	2.00	2.00	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					
		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					
		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					
		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								
		63-Subsidy	25.00	25.00	0.00					
		Total	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
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					
		42-GIA	62.80	62.80	0.00					
		44-GIA	200.00	200.00	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	1.00	0.00	1.00	0.30	0.20	0.25	0.00	0.25
		Total	1.00	0.00	1.00	0.30	0.20	0.25	0.00	0.25
14	2401-00-796-66-S00N	Krishi Kosh								
		20-Other Charges	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2401-00-796-68-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	2401-00-796-84-S00N	Mukhya Mantri Krishi Samvardhan Yojana								
		05-Office Expenses	2.00	0.00	2.00	0.60	0.40	0.45	0.25	0.30
		09-Adv. & Pub.	3.00	0.00	3.00	0.90	0.55	0.65	0.40	0.50
		20-Other Charges	16.00	0.00	16.00	5.00	3.50	4.00	3.00	0.50
		21-Maintenance	2.00	2.00	0.00					
		31-Mach. & Equip.	3.00	0.00	3.00	0.75	0.50	0.75	0.50	0.50
		33-Material & Supply	20.00	0.00	20.00	6.00	4.00	5.00	4.00	1.00
		36-Minor Works	2.00	2.00	0.00					
		63-Subsidy	132.00	0.00	132.00	42.00	30.00	32.00	26.80	1.20
		Total	180.00	4.00	176.00	55.25	38.95	42.85	34.95	4.00
17	2401-00-796-85-S00N	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana								
		05-Office Expenses	2.00	0.00	2.00	0.60	0.36	0.32	0.34	0.38
		20-Other Charges	3.00	0.00	3.00	1.00	0.50	0.50	0.50	0.50
		63-Subsidy	130.00	0.00	130.00	40.00	25.00	20.00	25.00	20.00
		Total	135.00	0.00	135.00	41.60	25.86	20.82	25.84	20.88
18	2401-00-796-86-S00N	Support for Transfer of Technology								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2401-00-796-87-S00N	Promotion of Nutrie Cereals (International Year of Millets)								
		20-Other Charges	0.50	0.50	0.00					
		63-Subsidy	0.50	0.50	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2401-00-796-88-S10N	National E-Governance Plan (Agriculture)								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2401-00-796-90-S10N	State Share for Agroforestry (10%)								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2401-00-796-91-S10N	State Share for National Mission on Natural Farming (10%)								
		63-Subsidy	10.00	10.00	0.00					
		Total	10.00	10.00	0.00					
23	2401-00-796-92-S00N	HIM-KRISHI								
		05-Office Expenses	6.00	6.00	0.00					
		20-Other Charges	24.50	24.50	0.00					
		30-Motor Vehicle	4.00	4.00	0.00					
		63-Subsidy	145.50	145.50	0.00					
		Total	180.00	180.00	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								

		(State Dev. Budget)					(Rs. in lakh)			
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		44-GIA	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	1.00	0.00	1.00	0.30	0.20	0.20	0.30	0.00
		Total	1.00	0.00	1.00	0.30	0.20	0.20	0.30	0.00
		TOTAL: AGRICULTURE	1067.00	754.00	313.00	97.45	65.21	64.12	61.09	25.13
ii)		HORTICULTURE								
1	2401-00-796-09-S00N	Exp. on Horticulture Schemes								
		63-Subsidy	100.00	100.00	0.00					
		Total	100.00	100.00	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					
		Total	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-24-S25N	Weather based crop insurance for apples								
		20-Other Charges	120.00	120.00	0.00					
		Total:	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-31-S00N	Exp. on Plant Protection								
		63-Subsidy	9.00	0.00	9.00	0.00	2.25	2.00	2.25	2.50
		Total	9.00	0.00	9.00	0.00	2.25	2.00	2.25	2.50
5	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	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	14.00	14.00	0.00					
		Total	14.00	14.00	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)	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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					
		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	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2401-00-796-78-S00N	Mukhya Mantri Madhu Vikas Yojna								
		63-Subsidy	5.00	0.00	5.00	2.00	0.00	0.00	0.00	3.00
		Total	5.00	0.00	5.00	2.00	0.00	0.00	0.00	3.00
12	2401-00-796-79-S00N	Mukhya Mantri Khumb Vikas Yojna								
		63-Subsidy	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		Total	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
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					
		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	1.00	0.00	1.00	0.30	0.20	0.30	0.20	0.00
		Total	1.00	0.00	1.00	0.30	0.20	0.30	0.20	0.00
		TOTAL: HORTICULTURE	1336.00	1318.00	18.00	3.30	2.45	2.30	2.45	7.50
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-11-S10N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop (10%)								
		20-Other Charges	1.10	1.10	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	20.90	20.90	0.00					
		Total	22.00	22.00	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	9.00	0.00	9.00	2.50	1.50	0.50	1.50	3.00
		Total	9.00	0.00	9.00	2.50	1.50	0.50	1.50	3.00
3	2402-00-796-15-S00N	Jal se Krishi ko Bal								
		36-Minor Works	9.00	0.00	9.00	2.50	1.50	0.50	2.00	2.50
		Total	9.00	0.00	9.00	2.50	1.50	0.50	2.00	2.50
4	2402-00-796-16-S00N	Saur Sinchayee Yojana								
		63-Subsidy	18.00	0.00	18.00	7.00	4.00	7.00	0.00	0.00
		Total	18.00	0.00	18.00	7.00	4.00	7.00	0.00	0.00
5	4402-00-796-01-S00N	Poly houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	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	4.00	4.00	0.00					
		Total	4.00	4.00	0.00					
		Total - A : (Agril. Deptt.)	63.00	27.00	36.00	12.00	7.00	8.00	3.50	5.50

		(State Dev. Budget)			(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26			
						Kinnaur	Lahaul	Spiti	Pangi
		(B) Forest Deptt.:-							
1	2402-00-796-02-S00N	Soil & water conservation programme (Forest)							
		01-Salary	0.00	0.00	0.00				
		03-Travel Expenses	0.00	0.00	0.00				
		05-Office Expenses	0.00	0.00	0.00				
		06-Medical Reim.	0.00	0.00	0.00				
		15-Training	0.00	0.00	0.00				
		21-Maintenance	0.00	0.00	0.00				
		33-Material & Supply	0.00	0.00	0.00				
		36-Minor Works	0.00	0.00	0.00				
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total- Soil Conservation	63.00	27.00	36.00	12.00	7.00	8.00	3.50
iv)		ANIMAL HUSBANDRY:							
1	2403-00-796-05-S00N	Exp. on Veterinary Programme							
		33-Material & Supply	2.50	0.50	2.00	0.50		0.75	0.75
		63-Subsidy	2.50	0.49	2.01	0.50		0.75	0.76
		Total	5.00	0.99	4.01	1.00	0.00	1.50	1.51
2	2403-00-796-07-S00N	GIA to wool fed.							
		42-GIA(Non-salary)	1.00	1.00	0.00				
		Total	1.00	1.00	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				
		31-Mach. & Equip.	1.00	1.00	0.00				
		33-Material & Supply	4.90	4.90	0.00				
		Total	6.90	6.90	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				
		31-Mach. & Equip.	0.02	0.02	0.00				
		33-Material & Supply	0.02	0.02	0.00				
		Total	0.05	0.05	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				
		31-Mach. & Equip.	0.02	0.02	0.00				
		33-Material & Supply	0.02	0.02	0.00				
		Total	0.05	0.05	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-17-S05N	National Livestock Mission							
		42-GIA(Non-salary)	0.50	0.50	0.00				
		Total	0.50	0.50	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-17-S10N	National Livestock Mission							
		42-GIA(Non-salary)	1.00	1.00	0.00				
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	2403-00-796-20-S50N	Grant to Veterinary Council								
		41-GIA	0.50	0.50	0.00					
		42-GIA(Non-salary)	0.50	0.50	0.00					
		Total	1.00	1.00	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	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
		Total	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
10	2403-00-796-22-S00N	Him Kukkut Palan Yojna								
		63-Subsidy	5.00	0.00	5.00	3.00				2.00
		Total	5.00	0.00	5.00	3.00	0.00	0.00	0.00	2.00
11	2403-00-796-23-S00N	Krishak Bakari Palan Yojna								
		63-Subsidy	1.00	0.00	1.00	0.30	0.20	0.00	0.00	0.50
		Total	1.00	0.00	1.00	0.30	0.20	0.00	0.00	0.50
12	2403-00-796-24-S00N	Subsidized Rams to Sheep breeders								
		63-Subsidy	1.00	1.00	0.00					
		Total	1.00	1.00	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	6.50	6.50	0.00					
		Total	6.50	6.50	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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4403-00-796-01-S00N	Building Programme								
		37-Major Works	1.00	0.00	1.00	0.25	0.20	0.20	0.20	0.15
		Total	1.00	0.00	1.00	0.25	0.20	0.20	0.20	0.15
		Total : Animal Husbandry	32.00	19.99	12.01	4.85	0.58	1.86	1.88	2.84
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Grant-in-aid to Milk Federation								
		42-GIA(Non-salary)	360.00	360.00	0.00					
		Total	360.00	360.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2404-00-796-06-S00N	GIA to Agriculture Produce Marketing Committee								
		63-Subsidy	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)	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Dairy & Milk Supply	363.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)		FISHERIES								
1	2405-00-796-09-S65N	Trout livestock insurance								
		63-Subsidy	0.01	0.01	0.00					
		Total	0.01	0.01	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	0.03	0.03	0.00					
		Total	0.03	0.03	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	0.95	0.95	0.00					
		Total	0.95	0.95	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	0.01	0.01	0.00					
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
5	2405-00-796-12-S00N	Mukhya Mantri Carp Matsya Palan Yojana								
		63-Subsidy	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4405-00-796-01-S00N	Building Programme								
		37-Major Works	12.00	0.00	12.00	4.00	4.00	0.00	0.00	4.00
		Total	12.00	0.00	12.00	4.00	4.00	0.00	0.00	4.00
		Total : Fisheries	18.00	6.00	12.00	4.00	4.00	0.00	0.00	4.00
vii)		FOREST								
1	2406-01-796-22-S10N	Integrated Forest Protection Scheme								
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	4.00	4.00	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	0.00	0.00	0.00					
		Total:	0.00	0.00	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	15.00	15.00	0.00					
		33-Material & Supply	15.00	15.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		42-GIA	45.00	45.00	0.00					
		Total:	75.00	75.00	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	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Improvement Project (EAP)								
		42-GIA(Non-salary)	400.00	400.00	0.00					
		Total:	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-01-796-36-S00N	Forest Fire Management Scheme								
		21-Maintenance	1.00	0.00	1.00	0.25	0.25	0.00	0.25	0.25
		33-Material & Supply	1.00	0.00	1.00	0.25	0.25	0.00	0.25	0.25
		36-Minor Works	3.00	0.00	3.00	1.00	0.50	0.00	0.75	0.75
		Total:	5.00	0.00	5.00	1.50	1.00	0.00	1.25	1.25
7	2406-01-796-38-S10N	National Mission for Green India								
		20-Other Charges	17.00	17.00	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.	0.10	0.10	0.00					
		20-Other Charges	0.10	0.10	0.00					
		21-Maintenance	0.20	0.20	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.20	0.20	0.00					
		42-GIA	0.20	0.20	0.00					
		Total:	1.00	1.00	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	1.00	1.00	0.00					
		36-Minor Works	4.00	4.00	0.00					
		Total:	5.00	5.00	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	15.00	0.00	15.00	3.00	3.00	2.00	3.50	3.50
		33-Material & Supply	10.00	0.00	10.00	2.00	2.00	1.50	2.25	2.25
		36-Minor Works	20.00	0.00	20.00	4.00	4.00	3.00	4.50	4.50
		Total:	45.00	0.00	45.00	9.00	9.00	6.50	10.25	10.25
11	2406-01-796-43-S00N	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)								
		20-Other Charges	15.00	15.00	0.00					
		21-Maintenance	3.00	3.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	30.00	30.00	0.00					
		36-Minor Works	125.00	125.00	0.00					
		Total:	173.00	173.00	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	1.00	1.00	0.00					
		21-Maintenance	1.50	1.50	0.00					
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	5.50	5.50	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2406-01-796-46-S00N	Working Plan Organization								
		33-Material & Supply	1.00	1.00	0.00					
		36-Minor Works	4.00	4.00	0.00					
		Total:	5.00	5.00	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	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
		Total:	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
15	4406-01-796-01-S00N	C/o Roads Bridges and Paths								
		37-Major Works	2.00	0.00	2.00	0.70	0.30	0.35	0.25	0.40
		Total:	2.00	0.00	2.00	0.70	0.30	0.35	0.25	0.40
16	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
		Total:	1.00	0.00	1.00	0.25	0.20	0.15	0.20	0.20
		Total : Forestry	744.00	690.00	54.00	11.70	10.70	7.15	12.15	12.30
		Environmental Forestry and Wild Life Preservation								
1	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries								
		20-Other Charges	0.50	0.50	0.00					
		33-Material & Supply	0.50	0.50	0.00					
		36-Minor works	1.00	1.00	0.00					
		Total	2.00	2.00	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	0.50	0.50	0.00					
		33-Material & Supply	0.50	0.50	0.00					
		36-Minor Works	1.00	1.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2406-02-796-09-S00N	Wildlife								
		05-Office Expenses	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		20-Other Charges	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		21-Maintenance	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		29-Compensation	2.00	0.00	2.00	0.60	0.35	0.30	0.35	0.40
		31-Mach. & Equipment	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		33-Material & Supply	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		36-Minor Works	2.50	0.00	2.50	0.70	0.45	0.40	0.45	0.50

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	9.00	0.00	9.00	2.20	1.70	1.60	1.70	1.80
4	2406-02-796-10-S00N	Development of Himalayan Zoological Parks & Pheasantries								
		05-Office Expenses	0.50	0.50	0.00					
		20-Other Charges	1.00	1.00	0.00					
		21-Maintenance	1.00	1.00	0.00					
		31-Mach. & Equipment	0.50	0.50	0.00					
		33-Material & Supply	0.50	0.50	0.00					
		36-Minor Works	1.50	1.50	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2406-02-796-11-S00N	Establishment of Zoos								
		20-Other Charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		42-GIA(Non-salary)	900.00	900.00	0.00					
		Total	900.00	900.00	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)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Wild Life	919.00	910.00	9.00	2.20	1.70	1.60	1.70	1.80
viii)		CO-OPERATION:-								
1	2408-01-796-02-S00N	Grant of subsidy to societies (Marketing and rural godowns)								
		44-GIA	3.00	0.00	3.00	0.75	0.50	1.00	0.75	0.00
		Total:	3.00	0.00	3.00	0.75	0.50	1.00	0.75	0.00
2	2408-01-796-03-S00N	Grant of subsidy to societies (Subsidizing rate of interest and working capital)								
		42-GIA(Non-salary)	2.00	0.00	2.00	0.50	0.50	0.50	0.50	0.00
		Total:	2.00	0.00	2.00	0.50	0.50	0.50	0.50	0.00
3	2425-00-796-03-S00N	Grant in aid to Himcofed Training Centres								
		41-GIA	3.00	3.00	0.00					
		Total:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4408-02-796-02-S00N	Exp. in Consumers co-operatives.								
		43-Investment	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4425-00-796-01-S00N	Investment in Co-operative Societies								
		43-Investment	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4851-00-796-03-S00N	Investment in Industrial Co-operatives								
		43-Investment	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	8.00	3.00	5.00	1.25	1.00	1.50	1.25	0.00

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
I		TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	4550.00	4090.99	459.01	136.75	92.64	86.53	84.02	59.07
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					
		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					
		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)	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
		Total:	1.00	0.00	1.00	0.30	0.18	0.16	0.17	0.19
4	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA(Non-salary)	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-05-S10N	DRDA Administration								
		42-GIA(Non-salary)	0.00	0.00	0.00					
		Total:	0.00	0.00	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					
		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)	69.00	69.00	0.00					
		Total:	69.00	69.00	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					
		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	16.00	0.00	16.00	6.00	2.00	2.00	3.00	3.00
		Total:	16.00	0.00	16.00	6.00	2.00	2.00	3.00	3.00
5	2501-06-796-12-S10N	State Share for Start Up Village Enterprenurship (10%)								
		42-GIA(Non-salary)	1.00	1.00	0.00					
		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								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		42-GIA(Non-salary)	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2501-06-796-15-S10N	State Share for Mahila Kisan Sashktikaran Yojana (10%)								
		42-GIA(Non-salary)	1.00	1.00	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)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2505-01-796-07-S00N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA(Non-salary)	1413.00	1413.00	0.00					
		Total:	1413.00	1413.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2505-01-796-07-S25N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA(Non-salary)	900.00	900.00	0.00					
		Total:	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	2695.00	2678.00	17.00	6.30	2.18	2.16	3.17	3.19
1	2501-06-796-11-S00N	2.Community Development:- Balika Gaurav Purskar Yojna								
		42-GIA(Non-salary)	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
2	2515-00-796-10-S10N	Total Sanitation Campaign								
		42-GIA(Non-salary)	45.00	45.00	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	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
4	2515-00-796-15-S00N	State Reward Scheme under Swachhh Bharat Mission								
		42-GIA(Non-salary)	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
		Total:	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
5	2515-00-796-17-S00N	Construction/Renovation of Office buildings/stores								
		21-Maintenance	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
6	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana								
		42-GIA(Non-salary)	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
7	4515-00-796-01-S00N	Mukhaya Mantri Lok Bhawan								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	4515-00-796-02-S00N	Community Development Works								
		37-Major Works	100.00	10.00	90.00	27.00	16.50	15.00	15.00	16.50
		Total:	100.00	10.00	90.00	27.00	16.50	15.00	15.00	16.50
		Total: Community Dev.	155.00	56.00	99.00	29.30	18.30	16.55	16.55	18.30
		3. LAND REFORMS:								
		a) Revenue Housing								
1	4059-01-796-12-S00N	Const. of Kanungo/ Patwar Buildings								
		37-Major Works	9.00	0.00	9.00	3.00	1.50	1.50	2.00	1.00
		Total:	9.00	0.00	9.00	3.00	1.50	1.50	2.00	1.00
2	4059-01-796-13-S00N	Combined office building & other mini secretariate								
		37-Major Works	45.00	0.00	45.00	15.00	8.00	7.00	7.50	7.50
		Total:	45.00	0.00	45.00	15.00	8.00	7.00	7.50	7.50
		Total : Land Reforms	54.00	0.00	54.00	18.00	9.50	8.50	9.50	8.50
		4.PANCHAYATS								
1	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA(Non-salary)	4.83	4.83	0.00					
		44-GIA	5.17	5.17	0.00					
		Total :	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-796-27-S00N	Mukhya Mantri Jan Samwad Yojna								
		42-GIA(Non-salary)	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4515-00-796-03-S00N	C/o Panchayti Raj Department/PRIs buildings								
		37-Major works	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	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-II -RURAL DEVELOPMENT	2914.00	2744.00	170.00	53.60	29.98	27.21	29.22	29.99
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	2.50	0.00	2.50	0.50	1.25	0.75	0.00	0.00
		Total:	2.50	0.00	2.50	0.50	1.25	0.75	0.00	0.00
2	4702-00-796-02-S00N	Diversion and Flow Irrigation Schemes in various Districts								
		37-Major Works	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
		Total:	6.00	0.00	6.00	2.00	1.00	1.00	1.00	1.00
3	4702-00-796-06-S00N	Lift Irrigation Schemes in various Districts under NABARD								
		37-Major Works	500.00	0.00	500.00	100.00	50.00	200.00	50.00	100.00
		Total:	500.00	0.00	500.00	100.00	50.00	200.00	50.00	100.00

(State Dev. Budget)						(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	4702-00-796-08-S10N	Minor Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchayee Yojna								
		37-Major Works	133.00	133.00	0.00					
		Total:	133.00	133.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4702-00-796-10-S10N	Diversion and Flow Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchyi Yojana- Har Khet Ko Pani								
		37-Major Works	67.00	67.00	0.00					
		Total:	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4702-00-796-12-S00N	Parbat Dhara Yojna								
		37-Major Works	0.50	0.50	0.00					
		Total:	0.50	0.50	0.00					
		Total: Minor irrigation	709.00	200.50	508.50	102.50	52.25	201.75	51.00	101.00
7	4705-00-796-01-S00N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
		Total:	9.00	0.00	9.00	3.00	1.50	1.50	1.50	1.50
8	4705-00-796-01-S10N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: CAD	10.00	1.00	9.00	3.00	1.50	1.50	1.50	1.50
9	4711-01-796-01-S00N	b) Flood Control:- Flood Control Works								
		37-Major Works	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
		Total:	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
10	4711-01-796-02-S00N	Flood Control Works under RIDF/NABARD								
		37-Major Works	54.00	0.00	54.00	0.00	9.00	45.00	0.00	0.00
		Total:	54.00	0.00	54.00	0.00	9.00	45.00	0.00	0.00
		Total: Flood control	59.00	0.00	59.00	1.50	10.00	45.75	0.75	1.00
		Total-IV IRRIGATION AND FLOOD CONTROL	778.00	201.50	576.50	107.00	63.75	249.00	53.25	103.50
V		ENERGY:-								
1	4801-01-796-06-S00N	I)Hydel Power:- Equity contribution in HP Power Corporation Ltd.								
		43-Investment	27.00	27.00	0.00					
		Total:	27.00	27.00	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	90.00	90.00	0.00					
		Total:	90.00	90.00	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.								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		43-Investment	36.00	36.00	0.00					
		Total:	36.00	36.00	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	15.00	15.00	0.00					
		Total:	15.00	15.00	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	0.00	0.00	0.00					
		Total:	0.00	0.00	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	12200.00	12200.00	0.00					
		Total:	12200.00	12200.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4801-01-796-07-S00N	Equity contribution in HPSEB Ltd.								
		43-Investment	225.00	225.00	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	90.00	90.00	0.00					
		Total:	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Power	12683.00	12683.00	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)	5.00	5.00	0.00					
		Total:	5.00	5.00	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					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total HIMURJA	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	12733.00	12733.00	0.00	0.00	0.00	0.00	0.00	0.00
VI		INDUSTRY & MINERALS								
		a) Village and Small Industries								
		b) Handicraft Industry								
1	2851-00-796-08-S00N	Integrated Scheme for Handloom & Handicraft								
		42-GIA(Non-salary)	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-S00N	State Mission for Food Processing								
		42-GIA(Non-salary)	9.00	0.00	9.00	5.00	0.00	4.00	0.00	0.00
		Total:	9.00	0.00	9.00	5.00	0.00	4.00	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					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2851-00-796-29-S10N	Micro Food Processing Enterprises- Atamnirbhar Bharat 42-GIA(Non-salary)	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2851-00-796-30-S00N	Mukhya Mantri Swavlamban Yojna								
		20-Other Charges	90.00	0.00	90.00	40.00	30.00	20.00	0.00	0.00
		Total:	90.00	0.00	90.00	40.00	30.00	20.00	0.00	0.00
6	4851-00-796-05-S00N	C/o Industrial Buildings								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	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	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	120.00	21.00	99.00	45.00	30.00	24.00	0.00	0.00
VII		TRANSPORT:-								
1	5053-80-796-02-S00N	1. Civil Aviation Construction of Helipads and Air Strips								
		37-Major Works	25.00	0.00	25.00	5.00	8.00	3.00	2.00	7.00
		Total:	25.00	0.00	25.00	5.00	8.00	3.00	2.00	7.00
2	5053-80-796-03-S00N	Development of Airports & Heliports								
		29-Compensation	1.00	1.00	0.00					
		37-Major Works	8.00	8.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Aviation	34.00	9.00	25.00	5.00	8.00	3.00	2.00	7.00
1	5054-04-796-01-S00N	2. Roads & Bridges:- Exp. on construction of rural roads								
		37-Major Works	36.00	0.00	36.00	11.00	6.00	6.00	6.00	7.00
		Total:	36.00	0.00	36.00	11.00	6.00	6.00	6.00	7.00
2	5054-04-796-02-S10N	Exp. on Rural roads under PMGSY								
		37-Major Works	603.00	603.00	0.00					
		Total:	603.00	603.00	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	1200.00	0.00	1200.00	400.00	50.00	150.00	200.00	400.00
		Total:	1200.00	0.00	1200.00	400.00	50.00	150.00	200.00	400.00
4	5054-04-796-04-S00N	Exp. on Land Compensation including Net Present Value								
		29-Compensation	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	5054-04-796-07-S00N	Major District Roads								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		37-Major Works	9.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00
		Total:	9.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00
6	5054-04-796-09-S00N	Consultancies for Design/ DPRs of Roads & Bridges								
		37-Major Works	9.00	0.00	9.00	3.00	1.00	2.00	1.00	2.00
		Total:	9.00	0.00	9.00	3.00	1.00	2.00	1.00	2.00
7	5054-04-796-10-S00N	Escalation of PMGSY Works								
		37-Major Works	5.00	5.00	0.00					
		Total:	5.00	5.00	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	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
		Total:	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
9	5054-04-796-12-S00N	Mukhya Mantri Sadak Yojana								
		37-Major Works	900.00	0.00	900.00	270.00	163.00	145.00	152.00	170.00
		Total:	900.00	0.00	900.00	270.00	163.00	145.00	152.00	170.00
10	5054-04-796-13-S00N	Road side Facility/Plantation (Hort. Division)								
		37-Major Works	9.00	0.00	9.00	3.00	1.75	1.25	1.25	1.75
		Total:	9.00	0.00	9.00	3.00	1.75	1.25	1.25	1.75
11	5054-04-796-14-S00N	Payment for Arbitration Cases (Roads & Bridges)								
		29-Compensation	9.00	9.00	0.00					
		Total:	9.00	9.00	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					
		Total:	990.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00
13	5054-80-796-05-S00N	Exp. on Major Bridges								
		37-Major Works	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
		Total:	45.00	0.00	45.00	15.00	8.00	7.00	7.00	8.00
14	5054-80-796-06-S00N	Exp. on Ropeways & Cableways								
		37-Major Works	50.00	0.00	50.00	25.00	0.00	5.00	20.00	0.00
		Total:	50.00	0.00	50.00	25.00	0.00	5.00	20.00	0.00
15	5054-80-796-09-S00N	Exp. On Major Bridges under RIDF/NABARD								
		37-Major Works	800.00	0.00	800.00	100.00	425.00	50.00	125.00	100.00
		Total:	800.00	0.00	800.00	100.00	425.00	50.00	125.00	100.00
		Total: Roads & Bridges	4683.00	1616.00	3067.00	829.50	656.25	367.75	522.75	690.75

3. Telecommunication

4. Road Transport:-

		(State Dev. Budget)			(Rs. in lakh)					
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	3055-00-796-01-S00N	Assistance to Transport Services								
		41-GIA	1224.00	1224.00	0.00					
		63-Subsidy	5200.00	5200.00	0.00					
		Total	6424.00	6424.00	0.00	0.00	0.00	0.00	0.00	0.00
2	3055-00-796-02-S00N	Computerization/Smart Card System to HRTC								
		20-Other Charges	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5002-03-796-01-S00N	C/o Railway Lines								
		37-Major Works	10.00	10.00	0.00					
		Total:	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
4	5055-00-796-01-S00N	Investment in HRTC								
		43-Investment	1152.00	1152.00	0.00					
		Total:	1152.00	1152.00	0.00	0.00	0.00	0.00	0.00	0.00
5	5055-00-796-02-S00N	Construction of bus stands/rain-shelters								
		37-Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
6	5055-00-796-10-S00N	E-Buses and infrastructure of E-Buses								
		43-Investment	180.00	180.00	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
7	5055-00-796-11-S00N	C/o Driving Training Test Track								
		43-Investment	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	5075-60-796-01-S00N	Ropeway and Rapid Transport System								
		43-Investment	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
9	5075-60-796-02-S00N	C/o Ropeways under NABARD								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	5075-60-796-03-S00N	C/o Shimla Innovative Urban Ropeway Transport Project								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	7779.00	7778.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total: TRANSPORT	12496.00	9403.00	3093.00	834.70	664.45	370.95	524.95	697.95
VIII		COMMUNICATION								
IX		SCIENCE, TECHNOLOGY AND ENVIRONMENT								
		1. Information Technology								
1	2851-00-796-22-S00N	Himachal State Wide Area Network (HIMSWAN)								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	23.00	23.00	0.00					
		Total:	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
X		GENERAL ECONOMIC SERVICES								
1	2054-00-796-02-S00N	1. Treasury & Accounts World Bank Assisted Integrated Financial Management System (EAP)								
		20-Other Charges	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
1	3452-80-796-01-S00N	2. Tourism Dev. of Tourism, Fair, Festivals and Publicity in Tribal Areas								
		20-Other Charges	2.00	0.00	2.00	0.65	0.35	0.30	0.30	0.40
		42-GIA(Non-salary)	2.00	0.00	2.00	0.65	0.35	0.30	0.30	0.40
		44-GIA	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
		Total:	9.00	0.00	9.00	2.80	1.70	1.35	1.35	1.80
2	3452-80-796-03-S00N	ADB assisted Infrastructure Development Investment Project (EAP)								
		44-GIA(Capital)	90.00	90.00	0.00					
		Total:	90.00	90.00	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	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
4	5452-01-796-02-S00N	Paryatan Vikas								
		37-Major Works	1809.00	1809.00	0.00					
		Total:	1809.00	1809.00	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	8.00	0.00	8.00	2.50	1.50	1.25	1.25	1.50
		Total:	8.00	0.00	8.00	2.50	1.50	1.25	1.25	1.50
		Total : Tourism	1917.00	1899.00	18.00	5.50	3.40	2.80	2.80	3.50
		3. Economics and Statistics								
1	2408-01-796-07-S00N	4. Civil Supplies Subsidy on Wheat & Rice to BPL Families								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	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	130.00	130.00	0.00					
		Total:	130.00	130.00	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								

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		63-Subsidy	3514.00	3514.00	0.00					
		Total:	3514.00	3514.00	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					
		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	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4408-02-796-01-S00N	Buildings Programme								
		37-Major Works	1.00	0.00	1.00	0.00		0.70	0.30	
		Total:	1.00	0.00	1.00	0.00	0.00	0.70	0.30	0.00
		Total: Civil Supplies	4097.00	4096.00	1.00	0.00	0.00	0.70	0.30	0.00
1	4059-60-796-01-S00N	5. General Administration C/o Himachal Bhawan at Dwarka (Delhi)								
		37-Major Works	9.00	9.00	0.00					
		Total: General Administration	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4059-01-796-15-S00N	6. Excise & Taxation Excise and Taxation								
		37-Major Works	0.50	0.50	0.00					
		Total:	0.50	0.50	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	0.50	0.50	0.00					
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Excise & Taxation	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL-X GENERAL ECONOMICS SERVICES	6024.00	6005.00	19.00	5.50	3.40	3.50	3.10	3.50
		TOTAL-A ECONOMIC SERVICES	39638.00	35221.49	4416.51	1182.55	884.22	761.19	694.54	894.01
B		<u>SOCIAL SERVICES</u>								
1		XI Social Services								
		General Education								
		A) Elementary Education								
1	2202-01-796-09-S00N	Exp. on Primary Education (Scholarship)								
		40-Scholarship	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-11-S00N	Mid day meal								
		05-Office Expences	8.00	8.00	0.00					
		33-Material & Supply	77.00	77.00	0.00					
		99-Honorarium	618.00	618.00	0.00					
		Total:	703.00	703.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-01-796-11-S10N	Mid day meal								
		21-Maintenance	1.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		31-Mach. & Equipment	2.00	2.00	0.00					
		33-Material & Supply	59.00	59.00	0.00					
		99-Honorarium	13.00	13.00	0.00					
		Total	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-16-S00N	Atal Vardi Yojana								
		20-Other charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-01-796-18-S00N	Reimbursement of Fee to Privately Managed School Students of weaker section								
		20-Other Charges	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-01-796-21-S10N	Samgar Shiksha Abhiyan								
		41-GIA	450.00	450.00	0.00					
		Total:	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-01-796-23-S10N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	270.00	270.00	0.00					
		Total:	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2202-01-796-25-S00N	Digital Education								
		33-Material & Supply	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-26-S10N	New India Literacy Programme (10%)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-01-796-27-S00N	Govt. Model Centre Primary School								
		33-Material & Supply	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-01-796-28-S10N	State Share for Pradhan Mantri Schools for Rising India (10%)								
		42-GIA	135.00	135.00	0.00					
		Total:	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4202-01-796-03-S00N	Major Works								
		37-Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total: Elementary Education	1641.00	1640.00	1.00	0.20	0.20	0.20	0.20	0.20
		B) Adult Education								
		C) Secondary Education								
1	2202-02-796-13-S00N	Srinivasa Ramanujna Student Digital Device Yojana								
		20-Other Charges	9.00	0.00	9.00	2.50	1.75	1.50	1.50	1.75

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	9.00	0.00	9.00	2.50	1.75	1.50	1.50	1.75
2	2202-02-796-15-S00N	Atal Vardi Yojna/ Mukhya mantri Vardi Yojna								
		33-Material & Supply	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-18-S10N	Pre Matric Scholarship for ST Students								
		40-Scholarship	13.00	13.00	0.00					
		Total:	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-21-S00N	Free Hostels for ST students in tribal areas								
		02-Wages	1.50	0.00	1.50	0.30	0.25	0.40	0.30	0.25
		05-Office Expenses	16.00	0.00	16.00	3.00	3.00	3.50	3.50	3.00
		07-RRT	0.50	0.00	0.50	0.15	0.07	0.10	0.08	0.10
		20-Other Charges	45.00	0.00	45.00	5.00	7.00	13.00	10.00	10.00
		33-Material & Supply	17.00	0.00	17.00	3.00	2.50	4.50	4.00	3.00
		Total	80.00	0.00	80.00	11.45	12.82	21.50	17.88	16.35
5	2202-02-796-25-S10N	Samgar Shiksha Abhiyan								
		42-GIA(Non-salary)	314.00	314.00	0.00					
		Total:	314.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-02-796-26-S00N	Upgradation/Maintenance of Existing ICT Labs & Other Lab facilities								
		20-Other Charges	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		Total:	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
7	2202-02-796-27-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		Total:	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
8	2202-02-796-28-S00N	C.V. Raman Virtual Class Room								
		05-Office Expences	0.50	0.50	0.00					
		33-Material & Supply	4.50	4.50	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-02-796-31-S00N	Installation of CCTV								
		05-Office Expences	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2202-02-796-33-S00N	Rajiv Gandhi Day-Boarding Schools								
		05-Office Expences	0.80	0.80	0.00					
		20-Other Charges	0.40	0.40	0.00					
		33-Material & Supply	2.00	2.00	0.00					
		36-Minor Works	0.80	0.80	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-02-796-34-S00N	Mukhya Mantri Gyandeep Yojana								
		63-Subsidy	0.01	0.01	0.00					

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-80-796-02-S00N	Swarn Jayanti Super (100) Yojana								
		20-Other Charges	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-80-796-03-S00N	Kalpna Chawla Chartavriti Yojana								
		40-Scholarship	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-80-796-04-S00N	Mukhya Mantri Protshan Yojana								
		40-Scholarship	4.50	4.50	0.00					
		Total:	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00
15	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
16	4202-01-796-07-S00N	Rajiv Gandhi Day-Boarding Schools								
		37-Major Works	1618.56	1618.56	0.00					
		Total	1618.56	1618.56	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Secondary Education	2061.09	1961.09	100.00	16.15	16.77	25.20	21.58	20.30
1	2202-03-796-08-S10N	University & Higher Education Rashtriya Uchchatar Shiksha Abhiyan (RUSA)								
		42-GIA(Non-salary)	19.00	19.00	0.00					
		Total:	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-03-796-10-S00N	Bachelor of Vocational programme								
		42-GIA	9.00	9.00	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-03-796-11-S00N	Khel se Swasthaya Yojana								
		33-Material & Supply	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
		Total:	5.00	0.00	5.00	1.50	1.00	0.75	0.75	1.00
4	2202-03-796-12-S10N	Post Matric Scholarship to ST Students								
		40-Scholarship	132.00	132.00	0.00					
		Total:	132.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-03-796-13-S00N	CV Raman Virtual Classroom Yojna (Colleges)								
		05-Office Expences	0.50	0.50	0.00					
		33-Material & Supply	4.50	4.50	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-03-796-14-S00N	Promotion of Excellence in Govt. Colleges/ Utkrisht Mahavidalaya Yojana								
		05-Office Expences	0.00	0.00	0.00					

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-03-796-15-S00N	Dr. YS Parmar Vidyarthi Rin Yojana								
		62-Subsidy on Interest	18.00	18.00	0.00					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2202-03-796-16-S00N	Upgradation/Maintenance of existing Information Communication Technology Lab. and other Library facilities in colleges								
		20-Other Charges	5.00	5.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-03-796-17-S00N	Installation of of CCTV								
		05-Office Expences	2.00	2.00	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	1.00	0.00	1.00	0.40	0.00	0.00	0.30	0.30
		Total:	1.00	0.00	1.00	0.40	0.00	0.00	0.30	0.30
		Total: University & Higher Education	196.00	190.00	6.00	1.90	1.00	0.75	1.05	1.30
		Total : General Education	3898.09	3791.09	107.00	18.25	17.97	26.15	22.83	21.80
1	2230-03-796-08-S00N	2.Technical Education:- Craftsmen & Vocational Training Upgradation of Industrial Training Institutes to Model ITIs								
		20-Other Charges	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	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total:	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
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					
		42-GIA(Non-salary)	0.00	0.00	0.00					
		44-GIA	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	50.00	0.00	50.00	30.00	20.00	0.00	0.00	0.00
		Total:	50.00	0.00	50.00	30.00	20.00	0.00	0.00	0.00
		Total: Technical Education	51.00	0.00	51.00	30.20	20.20	0.20	0.20	0.20

3. ART & CULTURE

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2205-00-796-02-S00N	Exp. on Archaeological Cell								
		01-Salary	0.45	0.45	0.00					
		03-Travel Expenses	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		06-Medical Reim.	0.01	0.01	0.00					
		20-Other Charges	0.01	0.01	0.00					
		42-GIA	0.01	0.01	0.00					
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
2	4202-04-796-01-S00N	Capital outlay								
		37-Major Works	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		Total	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		Total: Art & Culture	1.00	0.50	0.50	0.10	0.10	0.10	0.10	0.10
4. YOUTH SERVICES & SPORTS										
1	4202-03-796-01-S00N	Major works								
		37-Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
2	4202-03-796-04-S00N	Mukhya Mantri Yuva Khel Protsahan Yojna								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Youth Services & Sports	2.00	1.00	1.00	0.20	0.20	0.20	0.20	0.20
5. MOUNTAINEERING & ALLIED SPORTS										
1	4202-03-796-03-S00N	Major works								
		37-Major Works	10.00	0.00	10.00	0.00	7.00	0.00	0.00	3.00
		Total	10.00	0.00	10.00	0.00	7.00	0.00	0.00	3.00
		Total: Mountaineering & Allied Sports	10.00	0.00	10.00	0.00	7.00	0.00	0.00	3.00
6. ALLOPATHY										
1	2210-03-796-04-S50N	Exp. on T.B. control programme								
		33-Material & Supply	1.00	1.00	0.00					
		Total	1.00	1.00	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	0.50	0.50	0.00					
		Total:	0.50	0.50	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					
		44-GIA	0.50	0.50	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	33.00	33.00	0.00					
		Total	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2210-06-796-17-S00N	Himachal Health Care Scheme (HIM Care)								
		20-Other Charges	99.00	99.00	0.00					
		Total	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-18-S00N	Sampuran Swathaya Yojana								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	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	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		Total	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
8	2210-06-796-20-S00N	Mukhya Mantri Aashirvaad Yojana								
		20-Other Charges	9.00	0.00	9.00	3.00	1.00	3.00	1.00	1.00
		Total	9.00	0.00	9.00	3.00	1.00	3.00	1.00	1.00
9	2210-06-796-21-S00N	Free Medicine								
		33-Material & Supply	27.00	0.00	27.00	7.00	5.50	4.50	4.50	5.50
		Total	27.00	0.00	27.00	7.00	5.50	4.50	4.50	5.50
10	2210-06-796-22-S00N	Mukhya Mantri Chikitsa Sahayta Kosh								
		20-Other Charges	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2210-06-796-24-S00N	Samman Yojna								
		20-Other Charges	8.00	8.00	0.00					
		Total	8.00	8.00	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	18.00	18.00	0.00					
		Total	18.00	18.00	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	0.50	0.00	0.50	0.20	0.00	0.15	0.15	0.00
		Total	0.50	0.00	0.50	0.20	0.00	0.15	0.15	0.00
14	2211-00-796-05-S00N	Indira Gandhi Balika Suraksha Yojna								
		20-Other Charges	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		Total	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
15	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	3.00	3.00	0.00					
		Total	3.00	3.00	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	0.50	0.50	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
17	2211-00-796-08-S00N	National Rural Health Mission								
		99-Honorarium	652.00	652.00	0.00					
		Total	652.00	652.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2211-00-796-08-S10N	National Rural Health Mission								
		41-GIA	150.00	150.00	0.00					
		42-GIA(Non-salary)	270.00	270.00	0.00					
		44-GIA(Capital)	30.00	30.00	0.00					
		Total : (NHM)	450.00	450.00	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)	1.00	1.00	0.00					
		Total	1.00	1.00	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)	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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 Mission)								
		41-GIA	4.55	4.55	0.00					
		42-GIA(Non-salary)	0.45	0.45	0.00					
		44-GIA(Capital)	62.00	62.00	0.00					
		Total	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00
23	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		TOTAL : ALLOPATHY	1438.00	1395.00	43.00	11.50	7.80	8.95	6.95	7.80
7. Medical Education & Research :-										
1	4210-03-796-12-S00N	Capital outlay on Medical Colleges								
		31-Mach. & Equip.	3.50	3.50	0.00					
		37-Major Works	2973.50	2973.50	0.00					
		Total	2977.00	2977.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Medical Education	2977.00	2977.00	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	0.50	0.00	0.50			0.50		
		Total	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2	2210-04-796-07-S00N	Bio-Medical Waste Management C/o STP/ETP								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4210-03-796-01-S00N	Capital Works								
		37-Major Works	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
		Total	0.50	0.00	0.50	0.10	0.10	0.10	0.10	0.10
4	4210-03-796-02-S10N	AYUSH								
		37-Major Works	9.00	9.00	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : AYURVEDA	15.00	14.00	1.00	0.10	0.10	0.60	0.10	0.10
9		WATER SUPPLY & SEWERAGE								
1	4215-01-796-01-S00N	Rural Water Supply & Sewerage Rural Water Supply Schemes								
		37-Major Works	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
		Total	9.00	0.00	9.00	2.50	1.50	1.50	1.50	2.00
2	4215-01-796-02-S00N	Hand Pumps								
		37-Major Works	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
		Total	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
3	4215-01-796-03-S00N	Sewerage schemes in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	200.00	0.00	200.00	65.00	35.00	30.00	30.00	40.00
		Total	200.00	0.00	200.00	65.00	35.00	30.00	30.00	40.00
4	4215-01-796-09-S00N	Rural Water Supply Schemes (RIDF/NABARD)								
		37-Major Works	872.00	0.00	872.00	200.81	125.45	68.54	300.44	176.76
		Total	872.00	0.00	872.00	200.81	125.45	68.54	300.44	176.76
5	4215-01-796-14-S10N	Jal Jeevan Mission (JJM)								
		37-Major Works	203.00	203.00	0.00					
		Total	203.00	203.00	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	855.00	855.00	0.00					
		Total	855.00	855.00	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	855.00	855.00	0.00					
		Total	855.00	855.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	4215-01-796-19-S00N	Mukhya Mantri Swachchh Peyjal Yojana								
		37-Major Works	720.00	0.00	720.00	216.30	128.48	114.26	123.37	137.59
		Total	720.00	0.00	720.00	216.30	128.48	114.26	123.37	137.59
10	4215-02-796-01-S00N	Sewerage schemes in Rural Areas (RIDF)								
		37-Major Works	18.00	0.00	18.00	10.00	0.00	0.00	0.00	8.00
		Total	18.00	0.00	18.00	10.00	0.00	0.00	0.00	8.00
11	4215-02-796-02-S00N	Sewerage scheme (EAP)								
		37-Major Works	854.00	854.00	0.00					
		Total	854.00	854.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Rural Water Supply & Sewerage	4592.00	2768.00	1824.00	495.61	291.43	215.30	456.31	365.35
		TOTAL : WATER SUPPLY & SEWERAGE	4592.00	2768.00	1824.00	495.61	291.43	215.30	456.31	365.35
10		HOUSING								
1	4216-01-796-02-S00N	a) P.W.D. Exp. on (Gen. Pool)								
		37-Major Works	9.00	0.50	8.50	3.00	1.50	1.25	1.25	1.50
		Total	9.00	0.50	8.50	3.00	1.50	1.25	1.25	1.50
2	4216-01-796-09-S00N	Construction of General Pool Accommodation of General Administrative Department								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Housing(PWD)	10.00	1.50	8.50	3.00	1.50	1.25	1.25	1.50
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2055-00-796-07-S00N	Security related Expenditure								
		99-Honorarium	10.00	0.00	10.00	4.00	1.50	2.00	1.00	1.50
		Total	10.00	0.00	10.00	4.00	1.50	2.00	1.00	1.50
2	4055-00-796-01-S10N	Modernisation of Police Forces								
		31-Mach. & Equipment	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4055-00-796-02-S00N	C/O Residential Buildings of Police								
		31-Mach. & Equipment	0.00	0.00	0.00					
		37-Major Works	10.00	0.00	10.00	3.00	2.00	2.00	2.00	1.00
		Total	10.00	0.00	10.00	3.00	2.00	2.00	2.00	1.00
4	4055-00-796-09-S00N	Crime Control Tracking and Networking System (CCTNS)								
		31-Mach. & Equipment	27.00	27.00	0.00					
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	51.00	31.00	20.00	7.00	3.50	4.00	3.00	2.50
		TOTAL: HOUSING (a+b+c)	61.00	32.50	28.50	10.00	5.00	5.25	4.25	4.00

(State Dev. Budget)						(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11		URBAN DEVELOPMENT								
1	2217-03-796-03-S10N	DAY-NULM								
		42-GIA(Non-salary)	3.00	3.00	0.00					
		Total	3.00	3.00	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	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4217-01-796-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Ltd. (EAP)								
		43-Investment	540.00	540.00	0.00					
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: URBAN DEVELOPMENT	563.00	563.00	0.00	0.00	0.00	0.00	0.00	0.00
12		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	16.00	0.00	16.00	5.00	3.00	2.50	2.50	3.00
		42-GIA(Non-salary)	34.00	0.00	34.00	12.00	6.00	5.00	5.00	6.00
		44-GIA	10.00	0.00	10.00	3.00	1.50	1.50	1.50	2.50
		Total	60.00	0.00	60.00	20.00	10.50	9.00	9.00	11.50
		TOTAL : TOWN & COUNTRY PLANNING	60.00	0.00	60.00	20.00	10.50	9.00	9.00	11.50
13		WELFARE OF SCs/STs/OBCs								
1	2225-02-796-10-S00N	Swaran Jayanti Ashray Yojna (STs/SCs)								
		20-Other Charges	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-12-S00N	Computer Application								
		20-Other Charges	5.00	5.00	0.00					
		Total	5.00	5.00	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					
		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	8.00	0.00	8.00	4.00	0.50	1.00	1.50	1.00
		Total	8.00	0.00	8.00	4.00	0.50	1.00	1.50	1.00
5	2225-02-796-15-S00N	Publicity Campaign								
		20-Other Charges	5.99	0.00	5.99	1.99	0.50	1.00	1.50	1.00
		Total	5.99	0.00	5.99	1.99	0.50	1.00	1.50	1.00
6	2225-02-796-16-S00N	Protection of Civil Rights Act (PCR Act)								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

		(State Dev. Budget)			(Rs. in lakh)					
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	2225-02-796-17-S50N	Compensation to victims of atrocities								
		20-Other Charges	2.00	2.00	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	0.00	5.00	1.00	0.50	1.00	1.00	1.50
		Total	5.00	0.00	5.00	1.00	0.50	1.00	1.00	1.50
9	2235-02-796-43-S00N	Mukhya Mantri Vidhwa evem Ekal Nari Awas Yojana 63-Subsidy	18.00	18.00	0.00					
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4225-02-796-02-S00N	Departmental Buildings								
		37-Major works	0.01	0.01	0.00					
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Welfare of SCs/STs	147.00	128.01	18.99	6.99	1.50	3.00	4.00	3.50
1	2235-02-796-01-S00N	Social Welfare Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	10.00	0.00	10.00	3.00	1.00	1.50	2.00	2.50
		Total	10.00	0.00	10.00	3.00	1.00	1.50	2.00	2.50
2	2235-60-796-01-S00N	Old Age Pension under Social Security Pension Scheme								
		16-Social Security Pension	1499.99	1499.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total:	1500.00	1500.00	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	547.99	547.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total:	548.00	548.00	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	288.99	288.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total:	289.00	289.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-60-796-07-S00N	Rehabilitation of Lepers under Social Security Scheme								
		16-Social Security Pension	9.99	9.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total	10.00	10.00	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	1200.00	1200.00	0.00					
		Total	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-60-796-01-S00T	State Top Up for IGNOAPS								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		16-Social Security Pension	432.99	432.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total	433.00	433.00	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	93.99	93.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total	94.00	94.00	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	8.99	8.99	0.00					
		20-Other Charges	0.01	0.01	0.00					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	4093.00	4083.00	10.00	3.00	1.00	1.50	2.00	2.50
		TOTAL : WELFARE DEPTT.	4240.00	4211.01	28.99	9.99	2.50	4.50	6.00	6.00
1	4225-02-796-01-S00N	HP SC/ST DEV. CORP. Assistance to SC/ST Corporation								
		43-Investment	5.00	5.00	0.00					
		Total	5.00	5.00	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					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	4246.00	4217.01	28.99	9.99	2.50	4.50	6.00	6.00
14		LABOUR & EMPLOYMENT								
1	2230-02-796-02-S00N	Unemployment allowance								
		03-Travel Expenses	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		09-Adv. & Publicity	0.01	0.01	0.00					
		10-Hospitality	0.01	0.01	0.00					
		20-Other Charges	8.46	8.46	0.00					
		65-Outsourcing Charges	0.50	0.50	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2230-02-796-05-S00N	Rajiv Gandhi Swarozgaar Start Up Yojana								
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	2.00	2.00	0.00					
		09-Adv. & Publicity	2.00	2.00	0.00					
		10-Hospitality	1.50	1.50	0.00					
		30-Motor Vehicle	7.00	7.00	0.00					
		63-Subsidy	256.50	256.50	0.00					
		Total:	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2230-03-796-06-S00N	Training of Craftsman & Instructors (Skill Development Allowence)								
		03-Travel Expenses	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		09-Adv. & Publicity	0.01	0.01	0.00					

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		10-Hospitality	0.01	0.01	0.00					
		20-Other Charges	8.82	8.82	0.00					
		65-Outsourcing Charges	0.14	0.14	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	288.00	288.00	0.00	0.00	0.00	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	80.00	0.00					
		02-Wages	10.00	10.00	0.00					
		03-Travel Expenses	0.00	0.00	0.00					
		05-Office Expenses	0.00	0.00	0.00					
		06-Medical Reimb.	0.00	0.00	0.00					
		07-RRT	0.00	0.00	0.00					
		10-Hospitality	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00					
		99-Honorarium	1597.00	1597.00	0.00					
		Total	1687.00	1687.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-S10N	Anganwari Service Scheme								
		01-Salary	58.00	58.00	0.00					
		04-Livery	1.00	1.00	0.00					
		05-Office Expenses	1.00	1.00	0.00					
		07-RRT	6.00	6.00	0.00					
		30-Motor Vehicle	4.00	4.00	0.00					
		99-Honorarium	46.00	46.00	0.00					
		Total	116.00	116.00	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	9.00	0.00	9.00	2.50	1.50	1.00	1.50	2.50
		Total	9.00	0.00	9.00	2.50	1.50	1.00	1.50	2.50
4	2235-02-796-19-S00N	Mission Vatsalya (Child Protection Scheme)								
		01-Salary	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-19-S10N	Child Protection Services								
		01-Salary	2.00	2.00	0.00					
		42-GIA(Non-salary)	30.00	30.00	0.00					
		Total	32.00	32.00	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	5.00	5.00	0.00					
		Total	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-24-S10N	National Creeche Schmes								
		41-GIA	2.00	2.00	0.00					
		42-GIA	4.00	4.00	0.00					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2235-02-796-25-S00N	Bal Poshahar								
		33-Material & Supply	9.00	0.00	9.00	2.50	1.00	1.50	1.50	2.50
		Total	9.00	0.00	9.00	2.50	1.00	1.50	1.50	2.50
9	2235-02-796-37-S10N	Scheme for Adolscent Girl (SAG) 10%								
		33-Material & Supply	4.00	4.00	0.00					
		Total	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-38-S00N	Grant for Mukhya Mantri Sukh Aashray Kosh								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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	100.00	100.00	0.00					
		Total	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2235-02-796-47-S00N	Mukhya Mantri Sukh Aashray Scheme								
		20-Other Charges	100.00	100.00	0.00					
		Total	100.00	100.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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	90.00	90.00	0.00					
		Total	90.00	90.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Child Welfare	2169.00	2151.00	18.00	5.00	2.50	2.50	3.00	5.00

Women Welfare

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	(State Dev. Budget) (Rs. in lakh)				
						ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2235-02-796-05-S00N	Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	9.00	0.00	9.00	2.80	1.20	1.00	2.00	2.00
		Total	9.00	0.00	9.00	2.80	1.20	1.00	2.00	2.00
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	9.00	0.00	9.00	3.70	1.30	1.00	2.00	1.00
		Total	9.00	0.00	9.00	3.70	1.30	1.00	2.00	1.00
4	2235-02-796-10-S00N	Vishesh Mahila Utthan Yojna								
		20-Other Charges	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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	32.00	32.00	0.00					
		Total	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-26-S00N	Sashakt Mahila Yojana								
		20-Other Charges	5.00	0.00	5.00	1.50	1.00	0.50	1.00	1.00
		Total	5.00	0.00	5.00	1.50	1.00	0.50	1.00	1.00
8	2235-02-796-27-S00N	Vo Din Yojana								
		09-Adv. & Pub.	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
		Total	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20
9	2235-02-796-28-S10N	Maintenance of Govt. Owned Departmental Building								
		21-Maintenance	2.00	2.00	0.00					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2235-02-796-33-S10N	Swadahaar Greeh Yojana (Shakti Sadan) (10%)								
		41-GIA	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-34-S10N	State Share for Sakhi Niwas (10%)								
		07-RRT	0.25	0.25	0.00					
		20-Other Charges	0.25	0.25	0.00					
		65-Outsourcing charges	1.50	1.50	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%)								

		(State Dev. Budget)				(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		01-Salary	0.40	0.40	0.00					
		05-Office Expenses	0.80	0.80	0.00					
		07-RRT	0.80	0.80	0.00					
		65-Outsourcing Charges	2.00	2.00	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	18.00	0.00	18.00	6.00	1.50	2.00	3.50	5.00
		Total	18.00	0.00	18.00	6.00	1.50	2.00	3.50	5.00
14	2235-02-796-41-S00N	Self Employment to Women								
		20-Other Charges	2.00	2.00	0.00					
		Total	2.00	2.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	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					
		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					
		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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Women Welfare	113.00	71.00	42.00	14.20	5.20	4.70	8.70	9.20
		Total : Women & Child Welfare	2282.00	2222.00	60.00	19.20	7.70	7.20	11.70	14.20
1	2236-02-796-01-S10N	Special Nutrition Programme								
		33-Material & Supply	71.00	71.00	0.00					
		TOTAL: SNP	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: WCD	2353.00	2293.00	60.00	19.20	7.70	7.20	11.70	14.20
		TOTAL-B-SOCIAL SERVICES	20555.09	18340.10	2214.99	615.15	370.50	277.45	517.64	434.25
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					
		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	51.00	0.50	50.50	16.50	9.00	8.00	8.00	9.00
		Total	51.00	0.50	50.50	16.50	9.00	8.00	8.00	9.00
		TOTAL : PUBLIC WORKS	51.00	0.50	50.50	16.50	9.00	8.00	8.00	9.00

						(State Dev. Budget)			(Rs. in lakh)	
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	5475-00-796-01-S00N	2. PLANNING DEPTT.								
		Vidhyak Kshetra Vikas Nidhi Yojna								
		37-Major Works	610.00	610.00	0.00					
		Total	610.00	610.00	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	3.68	3.68	0.00					
		Total	3.68	3.68	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Planning Deptt.	613.68	613.68	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	270.00	0.00	270.00	90.00	60.00	30.00	30.00	60.00
		Total	270.00	0.00	270.00	90.00	60.00	30.00	30.00	60.00
2	2053-00-796-14-S00N	Trainings, promotion of tribal culture/sports & other dev. facilities								
		03-Travel Expenses	2.00	2.00	0.00					
		05-Office Expenses	5.00	5.00	0.00					
		10-Hospitality	7.00	7.00	0.00					
		15-Training	20.00	20.00	0.00					
		20-Other Charges	260.00	260.00	0.00					
		29-Compensation	1.00	1.00	0.00					
		30-Motor Vehicle	5.00	5.00	0.00					
		Total:	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		3	2251-00-796-03-S00N	Development fund for infrastructure/other facilities						
03-Travel Expenses	1.00			1.00	0.00					
05-Office Expenses	5.00			5.00	0.00					
10-Hospitality	7.00			7.00	0.00					
15-Training	2.00			2.00	0.00					
20-Other Charges	234.00			234.00	0.00					
30-Motor Vehicle	1.00			1.00	0.00					
36-Minor works	10.00			10.00	0.00					
42-GIA(Non-salary)	50.00			50.00	0.00					
44-GIA	100.00			100.00	0.00					
	Total:	410.00	410.00	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	200.00	200.00	0.00					
		Total	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2251-00-796-07-S00N	Tribal Research Institute								
		09-Adv. & Pub.	0.50	0.50	0.00					
		20-Other Charges	10.00	10.00	0.00					
		29-Compensation	20.00	20.00	0.00					
		41-GIA	0.50	0.50	0.00					
		42-GIA(Non-salary)	19.00	19.00	0.00					
		44-GIA	20.00	20.00	0.00					
		Total :	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00

(State Dev. Budget)						(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	2251-00-796-10-S10N	State Share for Vibrant Villages Programme (VVP) (10%)								
		36-Minor Works	150.00	150.00	0.00					
		Total:	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4225-02-796-03-S00N	Development of infrastructure								
		37-Major Works	1200.00	1200.00	0.00					
		Total	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : TRIBAL DEV. DEPTT.	2600.00	2330.00	270.00	90.00	60.00	30.00	30.00	60.00
4. JUDICIARY										
1	4059-01-796-05-S10N	Exp. on Judiciary								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4059-01-796-10-S00N	Judicial Academy								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4059-01-796-11-S00N	Law University								
		37-Major Works	9.00	9.00	0.00					
		Total	9.00	9.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	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	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : JUDICIARY	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PRISION DEPTT.										
1	4059-01-796-04-S00N	Expenditure on Jails								
		37-Major Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES										
1	4070-00-796-01-S00N	Capital outlay of Fire Services department								
		31-Mach. & Equipment	1.00	1.00	0.00					
		37-Major work	0.00	0.00	0.00					
		Total	1.00	1.00	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					
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : FIRE SERVICES	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

7. VIGILANCE DEPTT.

(State Dev. Budget)						(Rs. in lakh)				
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)								
		37-Major Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: Vigilance Deptt.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	3280.68	2958.18	322.50	108.50	69.00	38.00	38.00	69.00
D		BORDER AREA DEVELOPMENT PROGRAMME								
1	2053-00-796-10-S10N	Border Area Development Programme								
		36-Minor Works	400.00	0.00	400.00	300.00	0.00	100.00	0.00	0.00
		Total: BADP	400.00	0.00	400.00	300.00	0.00	100.00	0.00	0.00
		Grand Total : State Dev. Budget (A+B+C+D)	63873.77	56519.77	7354.00	2206.20	1323.72	1176.64	1250.18	1397.26

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

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In- divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Demand No. 31- Central Dev. Budget										
		01-Salary	1337.31	1337.31	0.00					
		02-Wages	17.50	17.50	0.00					
		03-Travel Expenses	6.52	6.52	0.00					
		04-Livery	10.00	10.00	0.00					
		05-Office Expenses	121.09	121.09	0.00					
		06-Medical Reim.	10.00	10.00	0.00					
		07-RRT	55.35	55.35	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		10-Hospitality	0.00	0.00	0.00					
		15-Training	9.01	9.01	0.00					
		16-Social Security Pension	120.99	120.99	0.00					
		20-Other Charges	1991.93	1991.93	0.00					
		21-Maintenance	25.00	25.00	0.00					
		27-Motor Vehicle (Purchase)	0.00	0.00	0.00					
		29-Compensation	0.00	0.00	0.00					
		30-Motor Vehicle	45.60	45.60	0.00					
		31-Mach. & Equip.	79.66	79.66	0.00					
		33-Material & Supply	1732.87	1732.87	0.00					
		36-Minor Works	3204.50	3204.50	0.00					
		37-Major Works	11146.00	11146.00	0.00					
		40-Scholarship, stipend & concession	1326.00	1326.00	0.00					
		41-GIA(Salary)	9200.50	9200.50	0.00					
		42-GIA(Non-salary)	15351.52	15351.52	0.00					
		43-Investment	1.00	1.00	0.00					
		44-GIA(Capital)	3062.97	3062.97	0.00					
		48-Loans	0.00	0.00	0.00					
		63-Subsidy	1241.66	1241.66	0.00					
		64-TTE	1.00	1.00	0.00					
		65-Outsourcing charges	59.70	59.70	0.00					
		99-Honorarium	611.00	611.00	0.00					
		Grand Total: (Central Dev. Budget)	50768.68	50768.68	0.00					
A)Economic Services:										
1. Agriculture										
1	2401-00-796- 22-C90N	Rashtriya Krishi Vikas Yojna (Krishi)								
		05-Office Expenses	3.60	3.60	0.00					
		20-Other Charges	176.40	176.40	0.00					
		Total:	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2401-00-796- 45-C90N	National Mission for Sustainable Agriculture								
		20-Other Charges	72.00	72.00	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	90.00	90.00	0.00					
		Total:	90.00	90.00	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	148.00	148.00	0.00					
		Total:	148.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2401-00-796-58-C90N	Parmparagat Krishi Vikas Yojna								
		20-Other Charges	70.00	70.00	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					
		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	95.00	95.00	0.00					
		Total:	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-61-C90N	Sub-Mission on Agriculture Mechanization								
		63-Subsidy	225.00	225.00	0.00					
		Total:	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-88-C90N	National E-Governance Plan (Agriculture)								
		20-Other Charges	10.00	10.00	0.00					
		Total:	10.00	10.00	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					
		20-Other Charges	9.00	9.00	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	439.20	439.20	0.00					
		Total:	439.20	439.20	0.00	0.00	0.00	0.00	0.00	0.00
12	4401-00-796-01-COON	Capital outlay under Grant under Article 275(I) of the Constitution								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Agriculture	1357.20	1357.20	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	126.00	126.00	0.00					
		Total:	126.00	126.00	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					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Soil conservation								
		A) Agriculture department								
1	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojana/Per Drop More Crop								
		20-Other Charges	9.00	9.00	0.00					

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	171.00	171.00	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					
		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					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material Supply	0.02	0.02	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					
		31-Mach. & Equip.	0.02	0.02	0.00					
		33-Material Supply	0.02	0.02	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					
		31-Mach. & Equip.	10.00	10.00	0.00					
		33-Material Supply	87.89	87.89	0.00					
		Total:	99.89	99.89	0.00	0.00	0.00	0.00	0.00	0.00
5	2403-00-796-15-C00N	National Animal Disease Control Programme (NADCP-FMD & Brucellosis) (100%)								
		05-Office Expenses	5.00	5.00	0.00					
		31-Mach. & Equip.	5.00	5.00	0.00					
		33-Material Supply	39.95	39.95	0.00					
		Total:	49.95	49.95	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	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.01	0.01	0.00					
		33-Material Supply	0.02	0.02	0.00					
		Total:	0.05	0.05	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					
		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					
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	2403-00-796-20-C50N	Grant to Veterinary Council								
		41-GIA	1.00	1.00	0.00					
		42-GIA	1.00	1.00	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	65.00	65.00	0.00					
		Total:	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2403-00-796-26-C00N	Classic Swine Fever Control Programme (CSF-CP) (100%)								
		03-Travel Expenses	0.01	0.01	0.00					
		05-Office Expenses	0.01	0.01	0.00					
		31-Mach. & Equip.	0.01	0.01	0.00					
		33-Material Supply	16.97	16.97	0.00					
		Total:	17.00	17.00	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					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Animal Husbandry	236.00	236.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Fisheries										
1	2405-00-796-10-C00N	Pradhan Mantri Matsya Sampda Yojana								
		01-Salary	0.01	0.01	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	4.99	4.99	0.00					
		Total:	4.99	4.99	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	55.00	55.00	0.00					
		Total:	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Fisheries	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Forests										
1	2406-01-796-22-C90N	Integrated Forest Protection Scheme								
		33-Material & Supply	9.00	9.00	0.00					
		36-Minor Works	36.00	36.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2406-01-796-23-C90N	National Afforestation Programme								
		20-Other Charges	0.00	0.00	0.00					
		Total:	0.00	0.00	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	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		36-Minor Works	0.00	0.00	0.00					
		Total:	0.00	0.00	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					
		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	4.00	4.00	0.00					
		33-Material & Supply	5.20	5.20	0.00					
		36-Minor Works	20.80	20.80	0.00					
		Total:	30.00	30.00	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	1.00	1.00	0.00					
		33-Material & Supply	1.60	1.60	0.00					
		36-Minor Works	6.40	6.40	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2406-02-796-08-C00N	Secure Himalaya								
		05-Office Expenses	0.10	0.10	0.00					
		20-Other Charges	0.10	0.10	0.00					
		30-Motor Vehicle	0.10	0.10	0.00					
		31-Mach. & Equip.	0.10	0.10	0.00					
		33-Material & Supply	0.20	0.20	0.00					
		36-Minor Works	0.30	0.30	0.00					
		65-Outsourcing Charges	0.10	0.10	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Forests	239.00	239.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	2700.00	2700.00	0.00					
		Total :	2700.00	2700.00	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 Sinchyi Yojana-Har Khet Ko Pani								
		37-Major Works	1350.00	1350.00	0.00					
		Total :	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
		c) Command Area Development								
3	4705-00-796-01-C90N	Command Area Development under Minor Irrigation Schemes								
		37-Major Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Irrigation & Flood Control	4051.00	4051.00	0.00	0.00	0.00	0.00	0.00	0.00

8. R.D.D.

(a) Special Programme:

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2216-03-796-01-C90N	Indira Awas Yojana/PM Awas Yojna								
		42-GIA	1580.00	1580.00	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					
		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					
		Total:	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-07-C90N	Deen Dayal Upadhyaya-Gramin Kaushal Yojna (DDU-GKY)								
		42-GIA	622.00	622.00	0.00					
		Total:	622.00	622.00	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					
		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					
		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					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2505-01-796-07-C75N	National Rural Employment Guarantee Scheme (MNREGA)								
		42-GIA	3945.00	3945.00	0.00					
		Total:	3945.00	3945.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Special Programme	7202.00	7202.00	0.00	0.00	0.00	0.00	0.00	0.00
		(b) Community Development								
1	2515-00-796-10-C90N	Total Sanitation Campaign								
		42-GIA	405.00	405.00	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	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.	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
		9. Panchayats								
1	2515-00-796-16-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA)								
		42-GIA	48.53	48.53	0.00					
		44-GIA	51.47	51.47	0.00					

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total : Panchayats	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Rural Dev. Deptt.	7707.00	7707.00	0.00	0.00	0.00	0.00	0.00	0.00
		10 .Industries:								
1	2851-00-796-29-C00N	Micro Food Processing Enterprises- Atamnirbhar Bharat								
		42-GIA	1.00	1.00	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	162.00	162.00	0.00					
		Total:	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Industries	163.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. Transport								
		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					
		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					
		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
		3. Road Transport								
1	5075-60-796-01-C00N	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	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
		12. Civil Supplies								
1	2408-01-796-07-C75N	Subsidy on Wheat & Rice to BPL Families								
		63-Subsidy	107.47	107.47	0.00					
		Total:	107.47	107.47	0.00	0.00	0.00	0.00	0.00	0.00
2	3456-00-796-04-COON	Consumer Awareness								
		20-Other Charges	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Supplies	107.48	107.48	0.00	0.00	0.00	0.00	0.00	0.00
		Total:(A) Economic Services	20244.68	20244.68	0.00	0.00	0.00	0.00	0.00	0.00
		B)Social Services:								
		1. Elementary Education								
1	2202-01-796-11-C90N	Mid day meal								
		05-Office Expenses	9.00	9.00	0.00					
		20-Other charges	42.00	42.00	0.00					
		21-Maintenance	5.00	5.00	0.00					
		31-Mach. & Equip.	12.00	12.00	0.00					
		33-Material & supply	877.00	877.00	0.00					

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		65- Outsourcing Charges	15.00	15.00	0.00					
		99-Honorarium	115.00	115.00	0.00					
		Total:	1075.00	1075.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-21-C90N	Samgar Shiksha Abhiyan								
		41-GIA	5094.00	5094.00	0.00					
		Total:	5094.00	5094.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-01-796-23-C90N	Strengthening Teaching Learning and Results for States (STARS Project)								
		41-GIA	2700.00	2700.00	0.00					
		Total:	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-26-C90N	New India Literacy Programme (90%)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2202-01-796-28-C90N	Central Share for Pradhan Mantri Schools for Rising India (90%)								
		42-GIA	1218.00	1218.00	0.00					
		Total:	1218.00	1218.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Elementary Education	10088.00	10088.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2202-02-796-18-C90N	2. Secondary Education Pre Matric Scholarship for ST Students								
		40-Scholarship	120.00	120.00	0.00					
		Total:	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-25-C90N	Samgar Shiksha Abhiyan								
		42-GIA	2826.00	2826.00	0.00					
		Total:	2826.00	2826.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4202-01-796-01-COON	Capital outlay under Article 275(I) for Tribal Pockets								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Secondary Education	2947.00	2947.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2202-03-796-08-C90N	3. Higher Education Rashtriya Uchcharat Shiksha Abhiyan (RUSA)								
		42-GIA	170.00	170.00	0.00					
		Total:	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-03-796-12-C90N	Post Matric Scholarship to ST Students								
		40-Scholarship	1206.00	1206.00	0.00					
		Total:	1206.00	1206.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Higher Education	1376.00	1376.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Education	4323.00	4323.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2203-00-796-01-C00N	4. Technical Education Upgradation of existing Govt. Polytechnics								

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & supply	1.00	1.00	0.00					
		Total:	1.00	1.00	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)	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Technical Education	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4202-04-796-01-C00N	5. Art & Culture Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Art & Culture	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4202-03-796-01-C00N	6. Youth Services & Sports Major Works (Grants under Article 275(i) of the Constitution)								
		37-Major Works	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: YSS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2210-03-796-04-C50N	7. Health and Family Welfare Exp. on T.B. control programme								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	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	40.00	0.00					
		03-Travel Expenses	2.00	2.00	0.00					
		06-Med. Reimb.	3.00	3.00	0.00					
		Total:	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2210-06-796-13-COON	National Programme for control of blindness and Dev of PHCs								
		01-Salary	17.00	17.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		06-Med. Reimb.	1.00	1.00	0.00					
		Total:	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2210-06-796-14-COON	AIDS Control Society								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-796-15-C90N	Trauma Centre								
		42-GIA	0.50	0.50	0.00					
		44-GIA	0.50	0.50	0.00					
		Total:	1.00	1.00	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	725.00	0.00					
		02-Wages	17.50	17.50	0.00					
		03-Travel Expenses	2.00	2.00	0.00					

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		05-Office Expenses	26.00	26.00	0.00					
		06-Med. Reimb.	6.00	6.00	0.00					
		07-RRT	1.00	1.00	0.00					
		20-Other Charges	1.00	1.00	0.00					
		21-Maintenance	10.00	10.00	0.00					
		30-Motor Vehicle	7.00	7.00	0.00					
		31-Mach. & Equip.	13.50	13.50	0.00					
		33-Material & Supply	15.00	15.00	0.00					
		64-TTE	1.00	1.00	0.00					
		Total:	825.00	825.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2211-00-796-08-C90N	National Rural Health Mission								
		41-GIA	1350.00	1350.00	0.00					
		42-GIA	2734.00	2734.00	0.00					
		44-GIA	270.00	270.00	0.00					
		Total:	4354.00	4354.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2211-00-796-10-C90N	National Ambulance Service (NAS)								
		42-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-13-C00N	Infrastructure Maintenance (100%)								
		01-Salary	7.00	7.00	0.00					
		Total:	7.00	7.00	0.00	0.00	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	41.00	41.00	0.00					
		42-GIA	8.00	8.00	0.00					
		44-GIA	558.00	558.00	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	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Health & Family Welfare	5862.00	5862.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4210-03-796-02-C90N	8. Ayurveda AYUSH								
		37-Major Works	76.00	76.00	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	9. Water Supply Jal Jeevan Mission (JJM)								
		37-Major Works	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
		10. Housing								
		1. Police Housing								

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2055-00-796-07-C00N	Security related Expenditure								
		03-Travel Expenses	1.50	1.50	0.00					
		30-Motor Vehicle	2.50	2.50	0.00					
		99-Honorarium	81.00	81.00	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	39.00	39.00	0.00					
		Total:	39.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Police Housing	124.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00
		11. Urban Development								
1	2217-03-796-03-C90N	DAY-NULM								
		42-GIA	25.00	25.00	0.00					
		Total:	25.00	25.00	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	200.00	200.00	0.00					
		Total:	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Urban Development	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
		12. Welfare of STs/SCs								
1	2225-02-796-13-C90N	Multi Sectoral Development Programme for Minorities								
		44-GIA	1.00	1.00	0.00					
		Total:	1.00	1.00	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					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-17-C50N	Compensation of victims of atrocities								
		20-Other Charges	2.00	2.00	0.00					
		Total:	2.00	2.00	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					
		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					
		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					
		42-GIA	6.99	6.99	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								

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		16-Social Security Pension	95.00	95.00	0.00					
		20-Other Charges	2.00	2.00	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					
		20-Other Charges	1.00	1.00	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					
		20-Other Charges	0.01	0.01	0.00					
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4225-02-796-01-C50N	HP SC/ST Dev. Corporation Assistance to SC/ST Corporation								
		43-Investment	1.00	1.00	0.00					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: HP SC/ST Dev. Corpon.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Welfare of SCs/STs	143.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2230-02-796-04-C00N	13. Labour & Employment Model Career Centre								
		05-Office Expenses	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	14. Women & Child Development Department Anganwari Service Scheme								
		01-Salary	523.00	523.00	0.00					
		04-Livery	10.00	10.00	0.00					
		05-Office Expenses	10.00	10.00	0.00					
		07-RRT	52.00	52.00	0.00					
		30-Motor Vehicle	36.00	36.00	0.00					
		99-Honorarium	415.00	415.00	0.00					
		Total:	1046.00	1046.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-19-C90N	Child Protection Services								
		01-Salary	25.00	25.00	0.00					
		42-GIA	299.00	299.00	0.00					
		Total:	324.00	324.00	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	217.00	217.00	0.00					
		Total:	217.00	217.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-21-C90N	Poshan Abhiyaan								
		20-Other Charges	315.00	315.00	0.00					
		Total:	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2235-02-796-24-C90N	National Creeche Schmes								
		41-GIA	9.00	9.00	0.00					
		42-GIA	28.00	28.00	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	10.00	10.00	0.00					
		Total:	10.00	10.00	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					
		65-Outsourcing Charges	0.60	0.60	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					
		Total:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2235-02-796-33-C90N	Swadahar Greeh Yojana (Shakti Sadan) (90%)								
		41-GIA	4.00	4.00	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	2.00	2.00	0.00					
		20-Other Charges	5.00	5.00	0.00					
		65-Outsourcing charges	11.00	11.00	0.00					
		Total:	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2235-02-796-35-C90N	State Hub for Empowerment of Women (90%)								
		01-Salary	0.30	0.30	0.00					
		05-Office Expenses	0.35	0.35	0.00					
		07-RRT	0.35	0.35	0.00					
		65-Outsourcing Charges	33.00	33.00	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					
		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					
		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					
		Total	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget) (Rs. in lakh)										
Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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					
		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					
		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					
		Total	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
18	2235-02-796-52-C00N	POCSO Act under Mission Vatsalya (100%)								
		20-Other Charges	30.00	30.00	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					
		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	1.00	1.00	0.00					
		Total:	1.00	1.00	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	1.00	1.00	0.00					
		Total:	1.00	1.00	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	10.00	10.00	0.00					
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Women & Child Dev.	2834.00	2834.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B)Social Services	23679.00	23679.00	0.00	0.00	0.00	0.00	0.00	0.00
C) General Services:										
1. Public Works										
1	4059-01-796-02-C00N	Article (275) for Tribal Pockets								
		37-Major works	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
2. Tribal Development Machinery										
1	2251-00-796-07-C00N	Tribe Research Institute (TRI)								
		42-GIA	1.00	1.00	0.00					
		44-GIA	2.00	2.00	0.00					
		Total:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00

(Central Dev. Budget) (Rs. in lakh)

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2025-26				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2251-00-796-08-AOOS	Special Central Assistance to Tribal Sub-Schemes/PMAAGY								
		20-Other Charges	500.00	500.00	0.00					
		42-GIA	200.00	200.00	0.00					
		Total:	700.00	700.00	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 constitution								
		20-Other Charges	10.00	10.00	0.00					
		42-GIA	10.00	10.00	0.00					
		44-GIA	1980.00	1980.00	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	1000.00	1000.00	0.00					
		Total:	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4225-02-796-05-C00N	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (100%)								
		37-Major works	1000.00	1000.00	0.00					
		Total:	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Tribal Dev. Mach.	4703.00	4703.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4059-01-796-05-C90N	3. Judiciary Exp. on Judiciary								
		37-Major works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (C) General Services	4704.00	4704.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2053-00-796-10-C90N	D. Border Area Development Programme Border Area Development Programme								
		36-Minor Works	2141.00	2141.00	0.00					
		Total: BADP	2141.00	2141.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL(A+B+C+D)	50768.68	50768.68	0.00	0.00	0.00	0.00	0.00	0.00