

संघ राज्य प्रशासन, लद्दाख

वित्त विभाग



सत्यमेव जयते

THE ADMINISTRATION OF
UNION TERRITORY OF LADAKH

FINANCE DEPARTMENT

F. No. M-13/94/2021/E-1957/2077-97

ई-मेल/email:director-at@ladakh.gov.in

यूटी सचिवालय, लेह/UT Secretariat, Leh,

Dated: 24.08.2026

Subject: Formulation of Budget Estimates (B.E.) 2027-28 and Revised Estimates (R.E.) 2026-27 and Meeting Schedule for discussion and finalization of B.E. 2027-28 and R.E. 2026-27 under Grant No. 55-Reg.

Circular No. 24 -F of 2026

Dated: 24.08.2026

The department-wise meetings for discussion and finalization of the Budget Estimates (B.E.) 2027-28 and Revised Estimates (R.E.) 2026-27 under Grant No. 55 are scheduled to be held under the chairmanship of **Sh. Tsewang Tharchin, IA&AS, Commissioner/Secretary Finance**, UT of Ladakh, commencing from **31.08.2026**, as per the schedule given below. Accordingly, all Heads of Departments (HoDs)/Nodal Officers concerned are requested to attend the meetings along with the concerned Dealing Assistants on the date and time allotted to their respective Departments/Offices.

2. The concerned Departments shall ensure that all relevant budget records and requisite information are brought to the meeting for detailed discussion and finalization of the estimates. The information shall include, inter alia, previous years' expenditure details, expenditure incurred and physical progress during the current financial year, Revised Estimates (R.E.) for 2026-27, Budget Estimates (B.E.) for 2027-28, scheme-wise fund requirements and all relevant supporting documents.

3. The Departments shall submit the Budget Estimates (B.E.) 2027-28 and Revised Estimates (R.E.) 2026-27, in the prescribed **Appendices and Statements enclosed herewith**, to the **Directorate of Accounts & Treasuries** by **28.08.2026**. The Departments shall further ensure that the said data in the prescribed Appendices and Statements, the information sought vide **Circular No. 21-F of 2026 dated 07.08.2026**, and any other relevant records, information or documents that may be required for proper examination, discussion and finalization of the Revised Estimates for 2026-27 and Budget Estimates for 2027-28, are brought to the meeting.

4. The Departments are also requested to ensure that the figures and proposals submitted for discussion are duly verified and reconciled with the available records, so that the estimates may be finalized within the prescribed timeline.

5. The Departments may specifically review the following while formulating their proposals:

- i. Actual expenditure vis-à-vis the Budget provision;
- ii. Likely savings and surrender of funds;
- iii. Progress of ongoing works and schemes;
- iv. Committed liabilities;
- v. Requirements for New Projects/Schemes;
- vi. Recurring and non-recurring expenditure;
- vii. Any additional requirement requiring consideration of the Finance Department.

6. The proposals shall be furnished **Major Head-wise, Sub-Head-wise and Object Head-wise**, along with proper justification for significant variations between **B.E. 2026-27, R.E. 2026-27 and B.E. 2027-28**.

7. The Budget Estimates (B.E.) 2027-28 and Revised Estimates (R.E.) 2026-27 projected by the Departments shall be **as realistic as possible**, and any proposal for increase in the estimates shall be supported by **proper justification and documents**. Any proposal for increase in the estimates on account of pending liabilities shall be supported by the **necessary sanction for creating the liability, bills in hand, etc.**

Meeting Schedule

Venue: Conference Hall, New LAHDC Leh Secretariat.

S. No.	Major Head(s)	Date & Time	Department/Directorate/Nodal Officer/DDO
1	2055, 2056, 2070, 2235	31.08.2026 – 10:30 AM	1. Police Department (all wings) 2. District Jail, Forensic Science, UTDRE, Fire & Emergency Services 3. Rajya Sainik Board and subordinate offices
2	2029/2245, 2053, 2575	31.08.2026 – 12:00 PM	1. Deputy Commissioner, Leh/ Nobra/ Changthang/ Sham 2. Deputy Commissioner, Kargil/Drass/ Zaskar 3. LAHDC Leh and Kargil
3	2014	31.08.2026 – 02:00 PM	1. Principal District & Sessions Judge, Leh & Kargil 2. District Litigation Officer, Leh & Kargil 3. Public Prosecutor, Leh & Kargil 4. State Legal Services Authority
4	2210, 2211	31.08.2026 – 03:30 PM	1. Director, Health Services and all subordinate offices 2. Drug Control/Food Safety Organization. 3. Deputy CMO, Leh & Kargil
5	2406, 3435, 2402	01.09.2026 – 10:30 AM	1. Chief Conservator of Forests and all subordinate offices 2. Regional Wildlife Warden and all subordinate offices 3. Pollution Control Committee 4. Soil Conservation, Leh & Kargil
6	2230	01.09.2026 – 12:00 PM	1. Deputy Director Labour & Employment. 2. Deputy Director, Employment, Leh & Kargil
7	2012, 2052	01.09.2026 – 02:00 PM	1. Lt. Governor's Secretariat, UT of Ladakh 2. UT Secretariat, Ladakh 3. Divisional Commissioner, Ladakh
8	2070	01.09.2026 – 03:30 PM	1. Joint Director, Hospitality & Protocol 2. Resident Commissioner, New Delhi
9	3454, 3053	02.09.2026 – 10:30 AM	1. Director, Economics & Statistics and all subordinate offices 2. Civil Aviation
10	2054, 2040, 2039	02.09.2026 – 12:00 PM	1. Directorate of Accounts & Treasuries. 2. State Taxes Department, Leh & Kargil 3. Excise & Taxation
11	2216/ 2217	02.09.2026 – 02:00 PM	1. Director, Urban Local Bodies 2. Municipal Committees, Leh & Kargil 3. Housing & Estates
12	3452	02.09.2026 – 03:30 PM	1. Directorate of Tourism and all subordinate offices 2. Food Craft Institute, Leh

13	2205, 2220	03.09.2026 – 10:30 AM	1. Art & Culture/Archives/Libraries 2. Joint Director, Information and all subordinate offices
14	2015, 2215,	03.09.2026 – 12:00 PM	1. Chief Electoral Officer and all subordinate offices 2. Chief Engineer, PHE/I&FC and all subordinate offices
15	2408/ 3475	03.09.2026 – 02:00 PM	1. Directorate of FCS&CA and all subordinate offices 2. Legal Metrology, Leh & Kargil
16	2070/2041	03.09.2026 – 03:30 PM	1. Regional Transport Officer, Ladakh and all subordinate offices 2. UT Motor Garages 3. District Motor Garages, Leh & Kargil
17	2401, 2425	04.09.2026 – 10:30 AM	1. Directorate of Horticulture and all subordinate offices 2. Joint Director, Agriculture and all subordinate offices 3. Additional Registrar, Cooperatives and all subordinate offices
18	2501, 2515, 2705	04.09.2026 – 12:00 PM	1. Directorate of Rural Development & Panchayati Raj, Ladakh and all subordinate offices 2. P.O. Wages, Leh & Kargil 3. District Panchayat Officer, Leh & Kargil 4. Command Area Development, Leh & Kargil
19	2235, 2225	04.09.2026 – 02:00 PM	Directorate of Social Welfare and all subordinate offices
20	2202	04.09.2026 – 03:30 PM	1. Directorate of School Education and all subordinate offices 2. Registrar, University of Ladakh and all subordinate offices 3. Joint Director, Higher Education Department
21	2203, 2204	07.09.2026 – 10:30 AM	1. Government Polytechnic and ITIs, Leh & Kargil 2. Joint Director, Youth Services & Sports 3. NCC Leh and Kargil.
22	2059	07.09.2026 – 12:00 PM	1. Chief Engineer (R&B) and subordinate offices 2. Chief Engineer, Mechanical, Ladakh
23	2403/ 2405	07.09.2026 – 02:00 PM	1. Directorate of Animal Husbandry & Fisheries and all subordinate offices 2. Directorate of Sheep Husbandry and all subordinate offices
24	2851, 2853	07.09.2026 – 03:30 PM	1. Directorate of Industries & Commerce and all subordinate offices
25	2801	07.09.2026 – 04:30 PM	1. Chief Engineer, PDD/Generation Wing/PDC and all subordinate offices

All Departments are, therefore, requested to adhere strictly to the above schedule and ensure timely submission of the requisite information.

Issued with the approval of Competent Authority.

Sd/-
Tsewang Tharchin, (IA&AS),
Commissioner/Secretary Finance Department,
UT of Ladakh.

Copy to:

1. All Administrative Secretaries, UT of Ladakh.
2. Resident Commissioner, Ladakh Bhawan, New Delhi.

3. Director General of Police, PHQ, Ladakh.
4. Secretary to Hon'ble Lieutenant Governor, UT of Ladakh.
5. Deputy Commissioner/CEO LAHDC, Leh/Kargil. **Deputy Commissioner/CEO LAHDC Leh is requested to provide the LAHDC Leh Conference Hall w.e.f 31.08.2026 to 07.09.2026.**
6. Deputy Commissioner Chanthang, Sham, Nobra, Drass and Zaskar.
7. All the Heads of Department, UT of Ladakh.
8. Technical Director, NIC Ladakh with the request to upload the Circular on the UT of Ladakh website.
9. Chief Controller of Finance LAHDC Leh/Kargil.
10. All Joint Directors Finance, UT of Ladakh.
11. All Chief Accounts Officers, Accounts Officers with the Administrative Departments for necessary action.
12. All Chief Accounts Officers, Accounts Officers posted with the Heads of Departments.
13. Pay and Accounts Officer Leh/Kargil.
14. OSD to Chief Secretary and Administrative Secretary Finance, UT of Ladakh.
15. P.S. to Commissioner/Secretary Finance Department, UT of Ladakh.

KANEEZ
FATIMA

Digitally signed by KANEEZ
FATIMA
Date: 2026.08.24 17:59:38 +05'30'

Kaneez Fatima,
Director, Accounts & Treasuries
UT of Ladakh

Details of Appendices of Budget Circular (2026-27)

S.No	Appendix No.	Subject
1	I	Budget and Expenditure Trends.
2	II	Quarterly Expenditure Plan Progress.
3	III	Pending UCs and Unspent Balances.
4	IV	Estimates of schemes.
5	IV - A	Estimates of Expenditure under Scheduled Caste sub Plan (Minor Head 789).
6	IV - B	Estimates of Expenditure under Scheduled Tribe sub Plan (Minor Head 796).
7	V	Estimates of Establishment and Other Central Expenditure.
8	V-A	Grant -in -aid to Autonomous and Other Bodies.
9	V-B	Details of Establishment Expenditure Object head wise.
10	VI	Non Tax Revenue.
11	VI- B	Pending Liabilities/ Committed Expenditures of Ministries.
12	XXVII	Asset Register.
13	VIII	Charged Expenditure.
14	XV	Grants in aid Salaries.
15	XX	Grants-in-aid exceeding Rs. 5lakh (recurring) and Rs. 10 lakh (Non- recurring).
16	XXI	Information on "Gender Budgeting".
17	XXIV	Information on "Welfare of Children".
18	XXVII	Grants for Creation of Capital Assets.
19	XXIX	Estimated Strength.
	Statement- i	Expenditure statement showing the R.E 2026-2027 and B.E 2027-2028 in Demand No. 55(UT Ladakh).
	Statement- ii	Details of Provision include under "Other Allowances of the head salaries".
	Statement - iii	Abstract of Establishment Revised Budget Estimates for the year 2026-2027.
	Statement - iV	Detail Establishment Budget Estimates for the year 2027-2028.
	Statement - V	Abstract Establishment Budget Estimates for the year 2027-2028.
	Statement- Vi	Detail Establishment Revised Budget Estimates for the year 2026-2027.
	Statement - Vii	Details of Vacant Posts and Provision included in respect of Vacant Posts.
20	IX	Statement showing the estimate of recoveries taken in reduction of expenditure under each of major Head included in SBE.
21	XIV	Provision for externally - aided projects in schemes.

22	XVIII	Estimated strength of Establishment and Provision therefor.
23	XXVI	Part-I Externally Aided Projects under Central Plan (projects disbursing Rs. 100 Crore or more in B.E 2026-2027.
CA) to States for Externally Aided Projects (EAP).		
(i)	Major Externally Aided Projects State Sector Plan (Projects disbursing Rs. 100 Crore or more in B.E 2026-2027.).	
24	XXVII	Action Plan
	Statement - Viii	Statement showing the Revised Estimates 2026-2027 & B.E 2027-2028 in respect of "Minor Works" and "Major Work".
	Statement - iX	Statement showing New Schemes/ New instrument of Service.

Appendix - I
Budget and Expenditure Trends

Name of Department..... Classification (15 digit)..... (Rs. In Crore)

Year	Revenue			capital			Total		
	BE	RE	Actuals	BE	RE	Actuals	BE	RE	Actuals
2016-17									
2017-18									
2018-19									
2019-20									
2020-21									
2021-22									
2022-23									
2023-24									
2024-25									
2025-26									

Note: All figures should be given in Rs. Crore unless specifically mentioned.
Net figures should be given and any expenditure being set-off against receipt/recovery should be separately mentioned below the table.

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Appendix – II
Quarterly Expenditure Plan Progress.

Name of Department..... Classification (15 digit).....

(Rs. In Crore)

2026-2027				Total
1st Quarter	April	May	June	
2nd Quarter	July	August	September	
3rd Quarter	October	November	December	
4th Quarter	January	February	March	
Total				

The latest approved QEP should be used while filling in the data.

Signature

Designation

Appendix III
Pending UCs and Unspent Balances

(Rs. In Crore)

Name of Scheme/Item	As on 31st March 2026		As on 30th June 2026	
	Unspent Balances	Pending UCs	Unspent balances	Pending UCs
Total				

Designation

Appendix – IV												
Estimates of Schemes												
Name of Department..... Classification (15 digit).....												
											(Rs. In Crore)	
S. No	Name of Scheme	Actual 2025-26	BE 2026- 27	Actual up to 08.2026	% w.r.t BE 2025- 26	RE 2026-27 Prop. By Min/Dep	Addl.RE 2026-27 sought over BE 2026-27	RE 2026- 27 recom. By Budg. Div	BE 2027-28 prop. By Min/Dep	Addl. BE 2027- 28 sought over BE 2026-27	RE 26-27 recom. BY Budg. Div.	Remark
	Centrally Sponsor Schemes (CSS)											
	1											
	2											
	Total (CSS)											
	Central Sector Schemes (CS)											
	1											
	2											
	Total (CS)											
	Total (CS + CSS)											

Note: List out schemes where cash additionality/ reappropriation has been made in 1st supplementary (July/Aug 2026) along with exact amounts.

Estimates for each scheme may be mentioned separately.

Schemes description should be as per that used in Expenditure Budget 2026-27

Specific reasons for any increase should be mentioned.

The schemes should necessarily include the expenditure on pending liabilities and committed expenditure.

Justification should clearly explain reasons for any significant increase in BE 2026-2027 and RE 2026-27 over BE 2027-28

Net figures should be given and any expenditure being set-off against receipts/recovery should be separately mention below the table.

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Appendix IV – A
Estimates of Expenditure under Scheduled caste sub Plan (Minor Head 789)

(Rs. In Crore)

Name of Scheme	Actuals 2025-26	Budget Estimate 2026-27	Actuals up to 08/26	Revised Estimate 2026-27	Saving/ Excess in RE over BE	Budget Estimate 2027-28

Appendix IV – B
Estimates of Expenditure under Scheduled Tribe sub Plan (Minor Head 796)

(Rs. In Crore)

Name of Scheme	Actuals 2025-26	Budget Estimate 2026-27	Actuals up to 08/26	Revised Estimate 2026-27	Saving/ Excess in RE over BE	Budget Estimate 2027-28

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APPENDIX- V**Estimates of Establishment & other Central Expenditure.**

Name of Department..... Accounts Heads (15 Digit).....

(Rs. In Crore)

S. No	Item	Actuals 2025-26	BE 2026-27	Actual s up to 08/2026	% w.r.t BE 26-27	RE 26-27 prop. By Min/Dep	RE 26-27 recom. By Budgt Div.	BE 27-28 prop by Min/Dep.	BE 27-28 recom by Budget Div.	Remarks
1	Establishment Exp.									
1a	Salary									
	Allowances									
1b	Non Salary									
	Total (Estt. Exp)									
2	Other Central Exp									
	Aut. Bodies (Abs)									
2a(i)	GIA general									
2a(ii)	GIA for Cap. Assets.									
2a(iii)	GIA Salary									
2a(iv)	GIA to Panchayats									
	Ladakh skill dev. Mission.(respective department)									
	Total (Abs)									
2b	Other than AB									
	1									
	2									
	Total (other than AB)									
	Grand Total (1+2)									

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APPENDIX – V-A

Assistance to Autonomous Bodies

Demand No.55

U T LADAKH

Name of Ministry/Department

(Rs. In Crores)

Name of AB/ Body	GIA for Creation of Capital Assets (A)					GIA General (B)					GIA for salary (C)				
	Actual 2025-26	BE 2026-27	Actual Up to 08/2026	RE 2026-27	BE 2027-28	Actual 2025-26	BE 2026-27	Actual Up to 08/2026	RE 2026-27	BE 2027-28	Actual 2025-26	BE 2026-27	Actual Up to 08/2026	RE 2026-27	BE 2027-28
Total															

Total (A+B+C)

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APPENDIX – V-B

[illegible]

51	Motor Vehicles									
52	Machinery & Equipment									
71	Information, computer, telecommunication (ICT) equipment									
72	Building and Structures									
73	Infrastructural Assets									
74	Furniture and Fixture									
75	Arms and Ammunitions (Capital)									
76	Upgradation Procurment of Heritage Assests and n.e.c									
77	Other Fixed Assets									
78	Land									
79	Non- Produced assets other than land									
80	Intangible Assets									
54	Investment									
55	Loans and Advances									
56	Repayment of borrowings									
57	subscription									
60	Other Capital Expenditure									
61	Depreciation									
62	Reserve									
63	Inter Accounts Trasnfers									
64	Write off of Losses									
69	Deduct Receipt									
70	Deduct Recoveries									
	Total Gross									

Note : The Expenditure on improvement / up gradation of assets, which include rehabilitation , overhaul, retrofitting of assets and lease charges of land, building , equipment and other non- financial assets, the ownership of which is tranferable to Government , will be booked under the object head class- Capital expenditure (Assets) against relevant assets.

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Appendix VI

A - (Non Tax Revenue)

Receipt Type	Actual 2025-26	BE 2026-27	Actual up to 08/2026	Proposes RE 2026-27	B.E 2027-28	Remarks
Dividends (separately for each PSU)						
Interest Receipts (separately for each PSU)						
Other receipts (for each type of receipt, indicate separately)						

B - (Tax Revenue)

Receipt Type	Actual 2025-26	BE 2026-27	Actual up to 08/2026	Proposes RE 2026-27	B.E 2027-28	Remarks
Union Territory Goods and Services Tax						
Land Revenue						
Stamps and Registration						
State Excise						
Taxes on Sales, Trade etc.						
Taxes on Vehicles						
Service Tax – Port Services						
Other Taxes and duties on commodities & services.						

G.Total (A+B)

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APPENDIX- VI B

Pending Liabilities/ Committed Expenditure of Ministries

Name of Department..... Accounts Heads (15 Digit).....

				Rs in Crore
Schemes/ Item	Pending Liabilities against available approvals up to upto 31 March 2026	BE 2026-27	Estimated Expenditure in 2026-27 (not including pending Liabilities available of previous year)	Remarks

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APPENDIX – XXVIII				
ASSET REGISTER				
Demand No. 55- UT Ladakh		(As at the end of reporting year 2027-28)		
		Assets at the beginning of the year 2025-26	Assets acquired during the year 2026-27	Cumulative total of assets at the end of the year 2026-27
		Cost (Rs Cr)	Cost (Rs Cr)	Cost (Rs Cr)
Physical assets				
Land				
Building				
	Office			
	Residential			
Roads				
Bridges				
Irrigation Projects				
Power Projects				
Other Capital Projects				
Machinery & Equipment				
Office Equipment				
Vehicles				
Total				
Financial assets				
Equity Investment				
	Share			
	Bonus Shares			
Loan and Advances				
	Loans to Companies			
	Loans to Others			
Other financial investments				
Grand Total				

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APPENDIX – VIII

Statement showing amount of “Charged” expenditure included in the Estimates.

Ministry/ Department

Demand No.

Name of Department..... Classi

(Rs. In crore)

S.No	Name of Scheme	Major Head	Actual 2025-26	Budget Estimates 2026-27	Revised Estimates 2026-27	Budget Estimates 2027-2028

Note:1 . The amount should be indicated in crores of rupees upto 2 Decimal places and gross amount of expenditure to be shown in Demands for Grants

2. where the amount is negligible a symbol should be provided in the appropriate column and the actual amount in thousands should be indicated at the end of the statement duly linked with the symbol

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APPENDIX – XV

Budget Provisions under Grants – In – Aid Salaries

Demand No.

Name of Ministry/ Department.....

Name of Department..... Classification (15 digit)..... (Rs. In Crore)

Name of Organisation/ Institute	BE 2026-27	RE 2026-27	BE 2027-28
1			
2			
3			

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APPENDIX - XX

STATEMENT SHOWNG GRANTS-IN-AID EXCEEDING Rs. 5 LAKHS (RECURRING) OR Rs. 10 LAKHS (NON-RECURRING) SANCTIONED

TO PRIVATE INSTITUTIONS / ORGANISATIONS/ INDIVIDUALS DURING THE YEAR 2026-27

in thousands of Rupees

Name of the institution/ organization/individuals	Ministry/Department giving the grant	Recurring	Non-Recurring	Purpose of the grant
1	2	3	4	5

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Designation

APPENDIX - XXI
PART-A- 100% WOMEN SPECIFIC PROGRAMMES
 Demand No.55
 U T LADAKH

Name of Ministry/Department

(Rs. In Crore)

Sl.No	Details of scheme	B.E. 2026-27			R.E 2026-27			B.E 2027-28		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total

PART-B- PRO- WOMEN PROGRAMMES (at least 30% provision)

Demand No.55
 U T LADAKH

Name of Ministry/Department

(Rs. In Crore)

Sl.No	Details of scheme	B.E. 2026-27			R.E 2026-27			B.E 2027-28		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total

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 Designation

APPENDIX - XXIV

BUDGET PROVISION FOR SCHEMES FOR WELFARE OF THE CHILDREN

Demand No.54

Name of Ministry/Department

(Rs in crores)

Sl.No	Details of scheme	B.E. 2026-27			R.E 2026-27			B.E 2027-28		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total

Signature

Designation

APPENDIX - XXVII

Statement showing the Budget Provision under the Object Head -
Grants for Creation of Capital Assets.

Demand No.55

U T LADAKH

Name of Ministry/Department

Rs in thousands

Name of scheme	B.E. 2026-27			R.E 2026-27			B.E 2027-28		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total

Signature

Designation

APPENDIX - XXIX

Estimated Strength of Establishment and Provisions therefor.

Strength as on 31st March 2026

S.No	Scale of pay in full with increment.	(Status of Post)	Regular/ Temporary/ adhoc	Group of Post (Group A,B,C,D)	Total No. of Posts.	No. of Employee in position	2026 Estimated sanctioned strength.	2027 Estimated sanctioned strength	Actual 2025	Budget Estimate 2026-27	Revised Estimate 2026-27	Budget Estimate 2027-28
1	Level-14	Gazzated	Regular	GP- A								
2	Level-14	Gazzated	Regular	GP- A								
3	Level-13A	Gazzated	Regular	GP- A								
4	Level-13	Gazzated	Regular	GP- A								
5	Level-12	Gazzated	Regular	GP- A								
6	Level-12	Gazzated	Regular	GP- A								
7	Level-11	Gazzated	Regular	GP- A								
8	Level-11	Gazzated	Regular	GP- A								
Total GP A												
9	Level-10	Gazzated	Regular	GP- B								
10	Level-8	Gazzated	Regular	GP- B								
11	Level-7	Gazzated	Regular	GP- B								
12	Level-6	Gazzated	Regular	GP- B								
13	Level-6	Gazzated	Regular	GP- B								
14	Level-6	Gazzated	Regular	GP- B								
Total GP B												
Total Officers												
15	Level-6	Non Gazzated	Regular	GP- C								
16	Level-6	Non Gazzated	Regular	GP- C								
17	Level-6	Non Gazzated	Regular	GP- C								
18	Level-5	Non Gazzated	Regular	GP- C								
19	Level-4	Non Gazzated	Regular	GP- C								
20	Level-3	Non Gazzated	Regular	GP- C								

APPENDIX – XXIX Statement - I

EXPENDITURE STATEMENT SHOWING THE REVISED ESTIMATES 2026-27 AND BUDGET ESTIMATES 2027-28 IN r/o DEMAND NO. 55 (U T LADAKH)

Detailed head of accounts	Actuals	Actuals	Sanctioned	Actual for the last 8 months of 2025-26	Actual for the first 4 months of 2025-26	Revised Estimates	Budget Estimates	Subhead wise reasons for variation (4-7)
	2025-2026	2025-26	Budget Estimates 2025-26			2026-27	2027-28	
	1	2	3	4	5	6	7	8
Salaries (Regular)								
Pay of Officers								
Pay of Establishment								
D.A.								
O.A								
Total Salaries								
Wages								
Rewards								
Medical Treatment								
Rewards								
Medical treatment								
Domestic Travel Exp								
Office Expenses								
Supplies and Materials								
Training Expenses								
Domestic Travel Expenses								
Foreign Travel Expenses								
Office Expenses								
Rent, Rates Taxes for Land and Buildings.								
Royalty								
Printing and Publication								
Rent for others								
Digital Equipment								
Supplies and Materials								
Arms and Ammunitions								

APPENDIX – XXIX Statement - II

Major Head ... ()

DETAILS OF PROVISION INCLUDED UNDER “OTHER ALLOWANCES OF THE HEAD “SALARIES”

in thousand of rupees

Head of account	Actuals 2025-2026	Actuals 2025-26	Sanctioned BE 2025-26	RE 2026-27	BE 2027-28
1	2	3	4	5	6
1.Special Duty Allowances					
2.House Rent Allowance					
3.Transport Allowance					
4.Leave Travel Concession/ Annual Free Sea Passage					
5.Children Education Allowance					
6.Remote Locality Allowance					
7. Ration Money Allowance					
8.Others, if any please specify					
Total					

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APPENDIX - XXIX STATEMENT-III

ABSTRACT OF ESTABLISHMENT REVISED BUDGET ESTIMATES FOR THE 2026-27

Name of Department..... Accounts Heads (15 Digit).....																
S.No	Name of Officer/officials	Pay Level	Basic Pay	Increment	Total Pay	DA	MA	HRA	SDA	RLA	Tip. All	Other Allowances				
I	GAZETTED	2	4	5	6	7	8	9	10	11	12	13	14	15	Total Allowances (9 to 15)	16
I	1 nos of Post of... (Designation) Pay scale															17
	TOTAL GAZZATED															
II	Non GAZZATED															
I	1 nos of Post of... (Designation) Pay scale															
	TOTAL NON-GAZZATED															
	G.TOTAL (I+II)															
III	VACANT POST															
	Gazetted															
I	1 nos of Post of... (Designation) Pay scale															
	TOTAL GAZZATED															
IV	Non GAZZATED															
I	1 nos of Post of... (Designation) Pay scale															
	TOTAL NON-GAZZATED															
	G.TOTAL VACANT POST (III+IV)															
	G.TOTAL															

Pay officer—

Pay of Estt ---

DA -

OA -

total

Signature

Designation

APPENDIX - XXIX STATEMENT-IV

DETAIL OF ESTABLISHMENT R BUDGET ESTIMATES FOR THE 2027-28

Name of Department..... Accounts Heads (15 Digit).....																
Pay										Other Allowances						
S.N	Name of Officer/officials	Pay Level	Basic Pay	Increment	Total Pay	DA	MA	HRA	SDA	RLA	Trp. All	Total Allowances 9 to 15	G-total 7+8+16			
I	GAZETTED	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	 nos of Post of... (Designation) Pay scale															
	(Name of Officer)															
	TOTAL GAZZATED															
II	Non GAZZATED															
I	 nos of Post of... (Designation) Pay scale															
	(Name of Official)															
	TOTAL NON-GAZZATED															
	G.TOTAL (I+II)															
III	VACANT POST															
	Gazetted															
I	 nos of Post of... (Designation) Pay scale															
	(Name of Officer)															
	TOTAL GAZZATED															
IV	Non GAZZATED															
I	 nos of Post of... (Designation) Pay scale															
	(Name of Official)															
	TOTAL NON-GAZZATED															
	G.TOTAL VACANT POST (III+IV)															
	G.TOTAL															

Abstract
ay officer—
ay of Estt ---
DA—
OA—
Total -

Signature
Designation

APPENDIX - XXIX STATEMENT-V

ABSTRACT OF ESTABLISHMENT BUDGET ESTIMATES FOR THE 2027-28

Name of Department..... Accounts Heads (15 Digit).....																
S.No	Name of Officer/officials	Pay Level	Pay			Total Pay	DA	MA	Other Allowances					Total Allowances (9 to 15)	G-total (7+8+16)	
			Basic Pay	Increment					HRA	SDA	RLA	Tip. All				
I	GAZETTED	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	 nos of Post of... (Designation) Pay scale															
	TOTAL GAZZATED															
II	Non Gazetted															
I	 nos of Post of... (Designation) Pay scale															
	TOTAL NON-GAZZATED															
	G.TOTAL (I+II)															
III	VACANT POST															
	Gazetted															
I	 nos of Post of... (Designation) Pay scale															
	TOTAL GAZZATED															
IV	Non Gazetted															
I	 nos of Post of... (Designation) Pay scale															
	TOTAL NON-GAZZATED															
	G.TOTAL VACANT POST (III+IV)															
	G.TOTAL															

Pay officer—
Pay of Estt ---
DA—
OA—
Total-

Signature
Designation

APPENDIX - XXIX STATEMENT-VI
DETAIL OF ESTABLISHMENT REVISED ESTIMATES FOR THE 2025-26

Name of Department..... Accounts Heads (15 Digit).....

S.No	Name of Officer/officials	Pay Level	Pay			DA	Other Allowances							Total Allowances 9 to 15	G-total 7+8+16
			Basic Pay	Increment	Total Pay		MA	HRA	SDA	RLA	Trp. All	Child Edu All	LTC		
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	GAZETTED														
1	 nos of Post of... (Designation) Pay														
	(Name of Officer)														
	TOTAL GAZZATED														
II	Non Gazzated														
1	 nos of Post of... (Designation) Pay														
	(Name of Official)														
	TOTAL NON-GAZZATED														
	G.TOTAL (I+II)														
III	VACANT POST														
	Gazetted														
1	 nos of Post of... (Designation) Pay														
	(Name of Officer)														
	(Name of Officer)														
	TOTAL GAZZATED														
IV	Non Gazzeted														
1	 nos of Post of... (Designation) Pay														
	(Name of Official)														
	(Name of Official)														
	TOTAL NON-														
	G.TOTAL VACANT POST (III+IV)														
	G.TOTAL														

Pay officer—

Pay of Estt ---

DA —

OA—

Total

Signature
Designation

APPENDIX- XXIX STATEMENT-VII					
Name of Department..... Accounts Heads (15 Digit).....					
DETAILS OF VACANT POSTS AND PROVISION INCLUDED IN RESPECT OF VACANT POSTS					
					(Rs in thousands)
Head of Account	Group of posts	No of vacant posts	Provision in BE 2026-27	Provision included in RE	Provision included
Indicate Major Head				2026-2027	in BE 2027-28
	Group A				
	Group B				
	Group C				
	Group D				
	Total				

Signature
Designation.

APPENDIX – IX

Statement showing the estimate of recoveries taken in reduction of expenditure (ROE) under each of the Major Head included in SBE

Ministry/Department
DemandNo. 55

(Rs. In crore)

Serial Number	Name of Scheme	Major Head	Actual 2025-26	Budget Estimates 2026-2027	Revised Estimates 2026-27	Budget Estimates 2027-2028
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>

Signature
Designation

APPENDIX- XIV

Provision for externally aided projects in schemes

Name of Department..... Accounts Heads (15 Digit).....

(Rs. In Crore)

NBS	External aid through Budget	Actual 2025-26	2025-26 RE		Total Outlay	NBS	External aid through Budget	2026-2027 BE		Total Outlay
			IEBR					IEBR		
			External aid received direct.	Other IEBR				External aid received direct.	Other IEBR	
1	2	3	4	5	6	7	8	9	10	11

Signature
Designation

APPENDIX- XVIII**Estimated strength of Establishment and Provision therefor.**

Ministry/Department of

Strength as on 1st march

Name of Department..... Accounts Heads (15 Digit).....

(Rs. In Crore)

Actual	Estimated		Actual 2025-26			R.E 2025-26			BE 2026-27		
2025-2026	2026-27	2026-27	Pay	Allowances (other than travel expenses)	Travel Expenses	Pay	Allowances (other than travel expenses)	Travel Expenses	Pay	Allowances (other than travel expenses)	Travel Expenses

Signature

Designation.

APPENDIX- XXVI

Part –I Externally Aided Projects under Central Plan (Projects disbursing Rs. 100 Crore or more in B.E 2026-27)

Name of Department..... Accounts Heads (15 Digit).....

(Rs. In Crore)									
S. No	Name of concerned Department/ Ministry.	Name of project	Name of funding Agency	Loan Currency	Loan amount in Million	Actual Receipts 2025-26	BE 2026-27	RE 2026-27	BE 2027-28

Part – II

(i) Additional Central Assistance (ACA) to states for Externally Aided Projects (EAP).

(Rs. In Crore)				
	Actual 2025-26	BE 2026-27	RE 2026-27	BE 2027-28
Grant				
Loan				

(ii) Major Externally Aided Projects –state sector plan (projects disbursing Rs. 100 Crore or more in B.E 2026-27)

Loan ID	Project Name	Funding Agency	Loan currency	Loan Amount (in million in the loan currency) net of cancellation	Agreement date	Disbursal upto 31 st March 2024	Utilization upto 31.03.2026 (% of Loan)	Actual 2025-26 (Rs. In Crore)	BE 2026-27 (Rs. In Crore)	RE 2026-27 (Rs. In Crore)	BE 2027-28 (Rs. In Crore)

Signature
Designation

[illegible]

Signature
Designation

Statement showing the Revised Estimates 2025-26 and Budget Estimates 2026-27 in respect of Capital Component

[illegible]

Statement - IX

Statement showing "New Service/ New instrument of Service" for which provision has been proposed in the R.E 2024-25 (for limits whether a case relates of "New scheme/ New instrument of service" whether it requires prior approval of the parliament or to be reported to parliament (Please see Government of India's decision below Rule 10 of the Delegation of Financial Power Rules, 1978.

Ministry/ Deptt of the Central Government.	Name of Organisation	Major/Minor/Sub-head/Detailed head	Revenue or Capital	Provision proposed in RE 2026-27	Whether it requires prior approval of Parliament or to be reported to the Parliament.	Brief Note
1	2	3	4	5	6	7