



BUDGET ESTIMATE, 2026-27
(Summary Statements)

Name of the Department : Rural Works Department

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2025-26	Expenditure incurred during 2025-26	BE, 2026-27	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	13,360.00	
(a)	Roads & Bridges				
a)	On-Going Schemes	0.00	0.00	11,640.00	DP-I [includes Rs.2118.50 lakh for completion of 16 on-going projects under Model village (infrastructure development). Details at SI.No.C]
b)	New Schemes	0.00	0.00		DP-II
c)	Stipend	0.00	0.00		DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets	0.00	0.00		
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	1,000.00	DP-V
(b)	Soil & Water Conservation				
a)	On-Going Schemes	0.00	0.00		DP-I
b)	New Schemes	0.00	0.00		DP-II
c)	Stipend	0.00	0.00		DP-III
d)	Grants in aids	0.00	0.00	720.00	DP-IV
e)	Maintenance of Assets	0.00	0.00		
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00		DP-V
II	Budget Announcement			58,000.00	DP-VI
III	Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26	0.00	0.00	0.00	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VI	State Share	0.00	0.00	10,994.56	DP-XI/ CSS
VII	Centrally Sponsored Schemes	0.00	0.00	98,951.06	CSS
	Total (I+II+III+IV+V+VI+VII)	0.00	0.00	1,81,305.63	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Model village (infrastructure development)											
1	Sherbang	Tawang	2015-16	300.00		0.00	0.00	245.00	82%	55.00	82%	
2	Dudunghar	Tawang	2015-16	300.00		0.00	0.00	265.00	88%	35.00	88%	
3	Zemithang	Tawang	2015-16	300.00		0.00	0.00	265.00	88%	35.00	88%	
4	Mukto	Tawang	2015-16	300.00		0.00	0.00	219.70	73%	80.30	73%	
5	Khartot (Tawang)	Tawang	2015-16	300.00		0.00	0.00	239.70	80%	60.30	80%	
6	Lumla	Tawang	2015-16	300.00		0.00	0.00	165.00	55%	135.00	55%	
7	Shyro	Tawang	2016-17	300.00		0.00	0.00	119.70	40%	180.30	40%	
8	Kharten	Tawang	2016-17	300.00		0.00	0.00	165.00	55%	135.00	55%	
9	Loffa	East Kameng	2016-17	300.00		0.00	0.00	119.80	40%	180.20	40%	
10	Rawa	East Kameng	2016-17	300.00		0.00	0.00	117.40	39%	182.60	39%	
11	Chungkampu	East Kameng	2016-17	300.00		0.00	0.00	117.40	39%	182.60	39%	
12	Wai	East Kameng	2016-17	300.00		0.00	0.00	117.40	39%	182.60	39%	
13	Pabing	East Kameng	2016-17	300.00		0.00	0.00	67.40	22%	232.60	22%	
14	Keliya	Lower Subansiri	2015-16	300.00		0.00	0.00	163.00	54%	137.00	54%	
15	Lempya	Lower Subansiri	2016-17	300.00		0.00	0.00	137.00	46%	163.00	46%	
16	Old Mohong-I	Namsai	2015-16	300.00		0.00	0.00	158.00	53%	142.00	53%	
	Total (C)			4800.00	0.00	0.00	0.00	2681.50		2118.50		
	GRAND TOTAL(A+B+C)			4800.00	0.00	0.00	0.00	2681.50		2118.50		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

(Rs. in lakh)

OUTLAYS FOR STIPEND AND BOOK GRANT

Sl. No	Name of the districts	Projected No. of Students	Provision in BE 2026-27			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	

Specific Schemes with various component- 2026-27



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2026-27		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	Maintenance of PMGSY road							8,000.00		
2	Chief Minister's Comprehensive State Road Development Plan		2025-26	2,00,000.00				50,000.00		
	Sub-Total (A)			2,00,000.00	-	-		58,000.00		
B.	New scheme									
1										
2										
3										
	Sub-Total (B)			0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B)			2,00,000.00	0.00	0.00		58000.00		



Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A												
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		



Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

Sl No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2026-27		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

