

**BUDGET ESTIMATE, 2026-27  
(Summary Statements )**



GN - STATEMENT

Name of the Department : Water Resources 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.	<b>SADA Proposals</b>				
I	<b>Development Activities</b>	0.00	0.00	2400.00	
a)	On-Going Schemes	0.00	0.00	2400.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	<b>Budget Announcement</b>			0.00	DP-VI
III	<b>Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26</b>	0.00	0.00	0.00	DP-VII
IV	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	0.00	0.00	0.00	DP-IX
V	<b>Negotiated Loan (RIDF/HUDCO)</b>	0.00	0.00	0.00	DP-XI
VI	<b>State Share</b>	0.00	0.00	4080.48	DP-XII/ CSS
VII	<b>Centrally Sponsored Schemes</b>	0.00	0.00	36805.33	CSS
	<b>Total (I+II+III+IV+V+VI+VIII)</b>	0.00	0.00	43285.80	

## 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 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Buildings</b>											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>C.</b>	<b>Others (Please specify)</b>											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	<b>GRAND TOTAL(A+B+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		

\*\* Scheme/projects are to be reflected for which provisions are kept

\*\* On-going projects which are nearing completion (last mile connectivity projects ) should be taken up on top priority



## 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
<b>A</b>	<b>Buildings</b>						
1							
2							
3							
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>						
1							
2							
3							
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>						
1							
2							
3							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>0.00</b>	<b>0.00</b>			



DP-III

## OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

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	



## Specific Schemes with various component- 2026-27



DP - V

(Rs. in lakh)

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

(Rs. in lakh)

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										
2										
3										
		Sub-Total (A)		0.00	0.00	0.00		0.00		
B.	New scheme									
1										
2										
3										
		Sub-Total (B)		0.00	0.00	0.00		0.00		
		GRAND TOTAL(A+B)		0.00	0.00	0.00		0.00		



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)

SI 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										
	<b>Grand Total:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



CSS

## Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2025-26				BE 2026-27				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Har Khet ko Pani	2052	AR52					30712.84	3412.54	0.00	34125.38	
2	Irrigation Census	2027	AR38					81.02	0.00	0.00	81.02	
3	Flood Management and Border Areas Programme (FMBAP)	3546	AR462					5313.99	590.44	0.00	5904.44	
4	Modernization of Command Area Development and Water Management (M-CADWM)	4348	AR492					697.47	77.50	0.00	774.97	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36805.33</b>	<b>4080.48</b>	<b>0.00</b>	<b>40885.80</b>	