



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Rural Development

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	150.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			0.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
II	Budget Announcement			0.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	73.74	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	22240.91	0.00	6947.78	DP-XI/ CSS
VII	Centrally Sponsored Schemes	58412.30	0.00	62530.00	CSS
	Total (I+II+III+IV+V+VI+VII)	80653.21	0.00	69701.52	



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 2024-25	Expenditure incurred during 2024-25	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
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.	Others (Please specify)											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL (A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** 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

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	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

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision in BE 2025-26			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	



Proposed Outlay for Grants- in- Aid
(NGOs/ VOs)

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	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	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		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
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		



DP - VII

Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	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
A	Additional schemes approved over and above BE provision 2024-25											
1	C/o Welcome Gate and Tumchong Community Hall at Pongchau in Longding District.	Longding	2024-25	50.00		26.26				23.74		
2	Grants In Aids Neh-Nang Cultural Development Society		2024-25	100.00		50.00				50.00		
	Total (A)			150.00	0.00	76.26	0.00	0.00		73.74		



DP -IX

Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		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



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				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	Mahatma Gandhi National Rural Guarantee Program	9219	AR5	27937.06	9312.35	0.00	37249.41	30,000.00	3,333.33		33,333.33	
2	Mahatma Gandhi National Rural Guarantee Program Admin Fund	9219	AR389	3777.66	0.00	0.00	3777.66	4,000.00	444.44		4,444.44	
3	Mahatma Gandhi National Rural Guarantee Program Cluster Facilitation Project	9219	AR388	157.81	0.00	0.00	157.81	180.00	20.00		200.00	
4	Mahatma Gandhi National Rural Guarantee Program Project UNNATI	9219	AR390	0.00	0.00	0.00	0.00	-	-		-	
5	National Rural Livelihood Mission (NRLM)	9181	AR25	11447.26	1251.64	0.00	12698.90	12,000.00	1,333.33		13,333.33	
6	Startup Village Entrepreneurship Program (SVEP)	9181	AR348	185.00	20.56	0.00	205.56	200.00	22.22		222.22	
7	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	9181	AR347	376.45	41.83	0.00	418.28	400.00	44.44		444.44	
8	Deendayal Upadhyaya Grameen Kaushal Yojana (DDUGKY)	9181	AR49	1153.77	128.20	0.00	1281.97	1,200.00	133.33		1,333.33	
9	RSETI		AR405	44.45	4.94	0.00	49.39	50.00	5.56		55.56	
10	Pradhan Mantri Awas Yojana- Rural (PMAY- Rural)	9180	AR6	418.60	46.48	0.00	465.08	500.00	55.56		555.56	
11	Pradhan Mantri Krishi Sinchai Yojana (Erstwhile Integrated Watershed Development Program)	9183	AR81	12914.24	1434.91	0.00	14349.15	14,000.00	1,555.56		15,555.56	
12	DRDA-Administration	9181	AR109	0.00	0.00	10000.00	10000.00	-	-		-	
	Total			58412.30	12240.91	10000.00	80653.21	62530.00	6947.78	0.00	69477.78	