



GN - STATEMENT

BUDGET ESTIMATE, 2025-26  
(Summary Statements )

Name of the Department : Water Resources Department

(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
<b>A.</b>	<b>SADA Proposals</b>				
<b>I</b>	<b>Development Activities</b>	0.00	0.00	3000.00	
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	
<b>II</b>	<b>Budget Announcement</b>			300.00	DP-VI
<b>III</b>	<b>Carry forward liabilities of LFY 2024-25</b>	0.00	0.00	1975.61	DP-VII
<b>IV</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	0.00	0.00	0.00	DP-IX
<b>V</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	0.00	0.00	0.00	DP-XI
<b>VI</b>	<b>State Share</b>	1967.11	0.00	4462.22	DP-XI/ CSS
<b>VII</b>	<b>Centrally Sponsored Schemes</b>	17754.00	0.00	40160.00	CSS
	<b>Total (I+II+III+IV+V+VI+VII)</b>	<b>19721.11</b>	<b>0.00</b>	<b>49897.83</b>	

## 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
<b>A</b>	<b>Maintenance of Assets</b>					
(i)	<b>Roads &amp; Bridges</b>					
1						
2						
3						
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1						
2						
3						
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1						
2						
3						
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1						
2						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1						
2						
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b>					
1						
2						
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



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
<b>A. On-going</b>										
1	Shifting Office of CE (Eastern Zone) to Miao, Changlang District	Changlang		1,000.00		415.00		300.00		
	<b>Sub-Total (A)</b>			<b>1000.00</b>	<b>0.00</b>	<b>415.00</b>		<b>300.00</b>		
<b>B. New scheme</b>										
1	Nil									
	<b>Sub-Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
	<b>GRAND TOTAL(A+B)</b>			<b>1000.00</b>	<b>0.00</b>	<b>415.00</b>		<b>300.00</b>		





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	<b>Additional schemes approved over and above BE provision 2024-25</b>											
1	Flood Protection over Lohit near Chaitom Tea Garden.	Lohit		100.00		50.00				50.00		
2	Flood Protection work at Bridge point of Aba Nallah to Protection road & Bridge in Lower Dibang Valley District.	Lower Dibang Valley		100.00		50.00				50.00		
3	C/o RCC Protection wall an Krackjuli river at Tarajuli, Banderdewa under Papum Pare District, AP	Papumpare		100.00		50.00				50.00		
4	C/o RCC wall at Senki View for the Protection of River Site Itanagar.	Papumpare		150.00		75.00				75.00		
5	C/o Retaining Wall at Industry Colony, Tawang	Tawang		100.00		50.00				50.00		
6	construction of the Conference Hall in APSSB Office premises Itanagar	Itanagar		257.86		7.86				250.00		
7	C/o anti-erosion-cum-flood protection work along right bank of Kambu Stream at Kambu village under Kamba Circle, West Siang District (A.P.)	West Siang		90.00		45.00				45.00		
8	Work at Tissue to protection Paddy Field area near Emphum road.			70.00		35.00				35.00		
9	C/o Flood Protection work on Lumne Korong at Ruskin Circle, East Siang District.	East Siang		100.00		50.00				50.00		
10	Development of watershed management at Poma Village under Sangdupota Circle			500.00		250.00				250.00		
11	C/o Flood Management Programme to Irrigation Land at Kadu, Lower Siang District	Lower Siang		350.00		175.00				175.00		
12	C/o flood protection works to protect Borang Palm Plantation at Bungku river in 12th Mile village, East Siang district	East Siang		30.00		15.00				15.00		
13	C/o Eco Pisciculture at Tarajuli Rubber Garden, Banderdewa under Papumapre District, Arunachal Pradesh.	Papumpare		300.00		50.00				250.00		
14	C/o RCC protection wall on Krackjuli river at Tarajuli, Banderdewa under Papumpare District, Arunachal Pradesh.	Papumpare		200.00		50.00				150.00		





(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
15	Protection work at Gobo area, Silie in East Siang District.	East Siang		160.00		85.00				75.00		
16	C/o River Training and Flood Management work at Eco Camp at Emchi Village under Papumpare District.	Papumpare		100.00		77.52				22.48		
17	Extension of Guest House at Thekchen Choepheling at Lower Bhalukpong.	West Kameng		150.00		103.78				46.22		
18	C/o Earthen Embankment and maintenance of MIC at Mukto Cirloe	Tawang		50.00		26.26				23.74		
19	Restoration and maintenance of MIC at Bonkhar, Tawang	Tawang		50.00		26.26				23.74		
20	C/o Flood protection work at Khula Nallah near Panchali Itanagar, Papum Pare District.	Papumpare		100.00		52.52				47.48		
21	C/o retaining wall and drainage system, side development at Bali Nallah, Hilltop Batt village 2 at Munni, Papumpare	Papumpare		400.00		210.07				189.93		
22	C/o protection wall at Dony Polo Hearing impaired School Chimpur, Itanagar	Papumpare		100.00		52.52				47.48		
23	C/o RCC cross drain system at Chongkham Paddy Field	Namsai		44.54		40.00				4.54		
	<b>Total (A)</b>			<b>3602.40</b>	<b>0.00</b>	<b>1626.79</b>	<b>0.00</b>	<b>0.00</b>		<b>1975.61</b>		



## 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			



DP-XI

DP-XI

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





# Centrally Sponsored Schemes

CSS

(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	Har Khet ko Pani	2052	AR52	15454.00	1717.11	0.00	17171.11	16,100.00	1,788.89		17,888.89	
2	Irrigation Census	2027	AR38	50.00	0.00	0.00	50.00	60.00	6.67		66.67	
3	Flood Management and Border Areas Programme (FMBAP)	3546	AR462	2250.00	250.00	0.00	2500.00	24,000.00	2,666.67		26,666.67	
	<b>Total</b>			<b>17754.00</b>	<b>1967.11</b>	<b>0.00</b>	<b>19721.11</b>	<b>40160.00</b>	<b>4462.22</b>	<b>0.00</b>	<b>44622.22</b>	