



GN - STATEMENT

REVISED ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Small Savings

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	55.00	54.79	50.00	71.46	
a)	On-Going Schemes	55.00	54.79	50.00	50.00	DP-I
b)	New Schemes	0.00	0.00	0.00	21.46	DP-II
c)	Stipend	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
II	Budget Announcement			0.00	0.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	0.00	0.00	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VI	State Share	0.00	0.00	0.00	0.00	DP-XI/ CSS
VII	Centrally Sponsored Schemes	39.75	0.00	40.00	65.31	CSS
	Total (I+II+III+IV+V+VI+VII)	94.75	54.79	90.00	136.77	



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	Achivement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	13
A.	Buildings												
1	Nil												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1	Nil												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Payment of incentive to Small Savings Agents					25.00	24.99			30.00		30.00	
2	Publicity of Small Savings activities					30.00	29.80			20.00		20.00	
	Total (C)			0.00	0.00	55.00	54.79	0.00		50.00		50.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	55.00	54.79	0.00		50.00		50.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	6	7	8
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Nil							
	Total (C)		0.00	0.00	0.00			
D	Additional allocation over and above BE provision during 2025-26							
1	Renovation/ Partial Construction/ re-modification of Room No.105 for the Director of Social Audit Unit at Mini Secretariat, Naharlagun					21.46		
	Total (D)		0.00	0.00	21.46			
	Grand Total (A+B+C+D)		0.00	0.00	21.46			



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				RE 2025-26			
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	MGNREGA-Social Audit Unit	9219	AR377	39.75			39.75	40.00			40.00	65.31	-	-	65.31
	Total			39.75	0.00	0.00	39.75	40.00	0.00	0.00	40.00	65.31	0.00	0.00	65.31