

KRMB BUDGET ESTIMATE FY - 2026-27

Annexure - I

KRISHNA RIVER MANAGEMENT BOARD ABSTRACT BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2026-27 FOR KRMB

(In Rupees)

Abstract				
S.No.	Proposed Code	Proposed Object Heads	BE for 2026-27	TOTAL
Revenue Expenditure				
Object Class 1, Compensation to Employees				
1	01	Salaries (GoI, AP& TS)	64000000	64000000
2	06	Medical Treatment	1800000	1800000
3	07	Allowances	42200000	42200000
4	08	LTC	2000000	2000000
5	09	Training Expenses	900000	900000
Sub Total				110900000
Object Class II, Social Security of Employees				
6	04	Pensionary Charges(CPS for AP&TS and for APGenco Pension Contribution)	4700000	4700000
Sub Total				4700000
Object Class III, Goods & Services				
7	11	Domestic Travel Expenses	4808000	
8	12	Foreign Travel Expenses	0	
9	13	Office Expenses (including outsourcing of Manpower, Procurement of Stationery, Telephone & Mobile bills, Hospitality charges, Meeting, Furniture, purchase of office equipment,& Other expenditure)	10505500	
10	14	Rent, Rates & Taxes for Land & Buildings	0	
11	16	Printing & Publication	600000	
12	18	Rent for Others towards Hiring of 3High end and 7Low end vehicles,& other charges required for shifting of new head quarters	28000000	
13	19	Digital Equipment, e-office, KRMB Website audit & maintenance)	2500000	
14	26	Advertising and Publicity	0	
15	27	Minor civil and electric works	0	
16	28	Professional services	1000000	
17	29	Repair and maintenance	550000	
Sub Total				47963500
Object Class VI, Non-Financial Assets (Fixed & Intangible Assets)				
18	52	Machinery and Equipment	44955377	
19	62	Provision for refund of returnable Grants-in-Aid to MoJS and provision made for reserves	20000000	
20	71	Information, Computer Telecommunications (ICT) equipment	1200000	
21	74	Furniture & Fixtures(At new Head Quarters)		
22	77	Other Fixed Assets		
Sub Total				66155377
Grand Total				229718877
				or Say
				23,00,00,000

K. N. S. Reddy
Director(Finance) 03/02/2026

KRMB HYDERABAD

निदेशक (वित्त) / Director (Finance)

कृष्णा नदी प्रबंधन बोर्ड / Krishna River Management Board

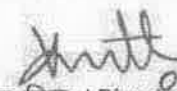
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KRMB : Budget for 2026-27

(b) Detailed Budget estimate Other than salaries

Sub Head	Description	No	Amount per item/ person @ month in Rs.	Amount Per annum in Rs.	Total in Rs.
6	Medical Treatment				
	Medical Treatment of Staff @ Rs. 10000 per month	15	10000	150000	1800000
9	Training Expenses	LS		900000	900000
11	Domestic Travel Expenses				
	i) For Member and above cadre per month	4	20000	960000	
	ii) For SE/ Director Cadre per month	3	13000	468000	
	iii) For EE and DEE Cadre per month	13	5000	780000	
	iv) For AEE/ JE per month	10	5000	600000	
	v) TTA for Staff		LS	2000000	
	Sub total				4808000
13	Office Expenses				
	i) Stationary Consumables/News Papers/ Service Postage, Water charges /etc.,	1	LS	500000	
	ii) Telephone and Mobile bills				
	a) For Chairman cadre mobile & Residential Telephone including Net connections	1	3500	42000	
	b) For Member cadre mobile & Residential Telephone including Net connections	3	2750	99000	
	c) For SE / Director Cadre mobile including Net connections	3	1375	49500	
	d) For other staff up to AEE Cadre	22	625	165000	
	e) For Fiber Internet connections to office	1	LS	60000	
	f) For Office Land line connections	5	1500	90000	
	Other administrative Charges				
	a) Outsourcing Manpower services	LS	LS	7100000	
	f) Swachata Pakwada / Swachtha hi Sewa / Yoga day (Central Govt. Activities) / Hindi Pakwada/ world water day/ Ek Ped Maa ke Naam / Vigilance Awareness Week / Hiring of Social Media Handler / Central Govt Activities and Board meetings and visiting expenses inconnection to the visitors to Chairman, MS, Member chambers, Miscellaneous	LS		2400000	
	Sub total				10505500
16	Printing & Publication i.e.for KRMB annual reports, Banners to display events, Name boards and for others.		LS	600000	600000
18	Rent for others				
	i) House Keeping of office premises etc, at New Head Quarters which includes shifting charges.		LS	20000000	
	ii) Hiring of Vehicles		LS	8000000	
	Sub total				28000000

19	Digital Equipment, KRMB Website Maintenance - Provision for e-office			2500000	2500000
26	Advertising and Publicity		LS	00	
27	Minor civil and electrical works			0	
28	Professional services			0	
i)	provision made for Audit Fees, and other professional services fees		LS	1000000	1000000
	Repairs and Maintenance				
29					
i)	AMC for Desktop computers and peripherals, Xerox machine and Air Conditioners, Furniture for office use etc.		LS	550000	550000
52	Machinery and Equipment				
i	Telemetry Phase- I & Phase - II				
	(i) Balance amount to be paid to agency during FY 2026-27			4655377	
	(iii) Implementation of Telemetry System Phase-II (9 Nos. SLDCP) 65% of Estimate amount		LS	40300000	
	Sub Total				44955377
62	provisions of reserves made towards refund of initial contribution received from MoJS to KRMB as per Audit suggestions and provision made for additional reserves to meet urgent contingencies.		LS	20000000	20000000
71	Information, Computer, Telecommunications (ICT) equipment-				
	Purchasing of Computers desktop, MFP Printer cum Scanners, Printers cartridges, USB cameras for Desktops for video conferencing, speaker and Mic set Desktops for video conferencing, Furniture, Scanners, and Projectors			1200000	1200000
	Grand Total				116818877


 निदेशक (वित्त) / Director (Finance)
 कृष्णा नदी प्रबंधन बोर्ड / Krishna River Management Board
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