

INDEX

- **GN- Statement**: Annual Development Agenda 2018-19 (Summary Statement)3**DP-I**: Outlays and Expenditure for On-going Schemes4**DP-II**: Proposal for New Schemes/ New Services
- **DP-III** : Outlays for Stipend and Book Grant
- **DP-IV** : Proposed Outlay for Grants-in-Aid (NGOs/VOs)
- **DP-V** : Specific Schemes with various component- 2018-19
- **DP- VI** : Chief Minister's Flagship Programme
- **CSS-I** : Centrally Sponsored Schemes
- 10 BA : Budget Announcement 2018-19

Brief Write-up

1. Comprehensive write up indicating the core activities and vision thereof		
2. Achievements made during 2017-18 variuos programme	Physical	No. of Beneficiary benefited (target of 2017- 18 and achievement)
3. Target for 2018-19	Physical	No. of Beneficiary benefited (target for 2018-19)
4. New innovation, if any		

					GN - STATEMENT
	Γ	GN - STA			
	ANN		MENT AGENDA, 201	8-19	
		(Summar	y Statements)		
	Name of the Department :-				
	Name of the Department		(Rs. in lakh)		
SI	Head of Development	Revised	Expenditure	ADA,	Remarks
No.		Outlay of	incurred during	2018-19	(Details may be reflected in
		Annual Plan	2017-18	2010 15	the respective formats
		2017-18	2017 10		indicated below)
1	2	3	4	5	6
	SADA Proposals			-	
	Development Activities				
	On-Going Schemes				DP-I
	New Schemes				DP-II
	Stipend				DP-III
d)	Grants in aids				DP-IV
f)	Maintenance of Assets				
h)	Others (Maintenance expenditure/				
	procurement of medicine / procurement of				DP-V
	text book etc)				
	Total : (I)				
П	Chief Minister's Flagship Schemes				DP-VI
	i)				
	Total : (II)				
Ш	Budget Announcement				BA
	i)				
	Total : (III)				
IV	State Infrastructure Development Fund				
	(SIDF)				
	Total : (IV)				
v	State Share against Centrally Sponsored				
	Schemes				
	i)				
	Total : (V)				
	T-1-1/1-11-111-111-111-11				
	Total (I+II+III+IV+V)				
в	Centrally Sponsored Schemes				CSS-I
D	i)				C33-1
	Total : (B)				
	Total: (B)				
	Total :- (A+B)		i i		

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

<u> </u>	- · ·					1.				
SI.	Name of works	Locations (District	Year of taking	Estimat	ted Cost	Achivemen	t upto 2017-	Projection /	target 2018-	Remarks/ Target date
No		& Place of	up		18		19		of completion	
		execution)	- 1-	0.1.1.1						
		execution		Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
Α.	Buildings									
1										
2										
3										
5										
4										
	Total									
B. 1	Roads & Bridges									
2										
3										
4										
	Total									
С.	Others (Please specify)									
1										
1										
2										

4						
	Total					
	GRAND TOTAL(A+B+C)					

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

3

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

<u>DP - I</u>

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

						(Rs. in lakh)	
SI.	Name of works	Locations	Estimated Cost	Provision of	Physical Target	Target date of	*Remarks
No		(District & Place		fund during	for 2018-19	completion	
		of execution)		2018-19			
1	2	3	4	5	6	7	8
Α.	Buildings		•	•			
1							
2							
3							
4							
	Total						
		-	-	-	-		
В.	Roads & Bridges						
1							
2							
3							
4							
	Total						
C.	Others (Please specify)						
1							
2							
3							
	Total						
	Grand Total (A+B+C)						

10(0)				
Grand Total (A+B+C)				
Ψ.	the set first the set of the last	 		

* Justification in brief be indicated for taking up new schemes

DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in la							
Remarks		Provision kept		Discipline/Stream	No. of Students*	Name of School/ Educational	Sl. No
	Total	Book Grant	Stipend			Institutions	
8	7	6	5	4	3	2	1
						Total	

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

	(Rs. In lakh)											
SI.	Name of the institutions/ organisation	Location	Allocation	Expdr	Proposed Outlay	Remark						
No.			2017-18	2017-18	2018-19							
1	2	3	4	5	6	7						

Total :-			

DP-IV

Specific Schemes with various component- 2018-19

Α.	For Maintenance of Assets				(Rs. i	n lakh)
SI. No	Name of scheme	Locations wherever applicable	Provision during 2017- 18	Expenditure incurred during 2017-18	Provision for 2018-19	Remarks
1	2	3	4	5	6	7
Α.	For Maintenance of Assets					
1	Roads & Bridges					
2	Buildings					
3						
4						
	Total					
	<u>Others</u>					
B. F	or Procurement of Medicine (Distr	ict/ General Hosp	ital wise alloca	tion)		
С.	For Procurement of Text Book(Nu	mber of books p	rocured and sc	hool-wise distributi	on)	

CHIEF MINISTER'S FLAGSHIP PROGRAMME

SI.	Name of Program	Year of initiation	Annual Plan, 2017-18		Annual Plan, 2017-18		Projection	for 2018-19	Remarks*
No			Allocation (Rs. in lakh)	Expenditure (Rs. in lakh)	Target (in Nos.)	Achievement (in Nos.)	Financial (Rs. in lakh)	Physical Target (in Nos.)	
1	2	3	4	5	6	7	8	9	10

- 1 2
- 3

4					
	Total				
	GRAND TOTAL(A+B+C)				

*Any suggestion for improvement/orientation of schemes/programmes

										<u>c</u>
			Centrally Spons	ored Schemes	-					
										(Rs in lak
Sl. No	Name of CS Schemes	Details of schemes	Funding Pattern	Actual expdr. 2017-18			Projection for 2018-19			Remarks
				Central	State	Total	Central	State	Total	1
1	2	3	4	5	6	7	8	9	10	9
1		a)								
		b)								
		c)								
	Total									
2	a)									
		b)								
		c)								
	Total									
3										-
4										
	TOTAL									_
NOTE		- the sin A stimu Dians from the flow if words	animat an al CCC and							
NOTE: 1	he department concerned shall prepar	e their Action Plan for the flexi fund a	gainst each CSSs se	eparately						Т
										<u>+</u>

Budget Announcement, 2018-19

(Rs. in lakh)

SI.	Name of Schemes/ Programmes	Locations (District &	Annual Plan, 2017-18 Annual Plan, 2017-18		Privision kept for	Remarks/ Target		
No		Place of execution)					2018-19	date of completion
			Allocation	Expenditure	Target	Achievement		
			(Rs. in lakh)	(Rs. in lakh)	(in Nos.)	(in Nos.)		
1	2	3	4	5	6	7	9	10
1								
2								
3								
4								
5								
6								
7								
	Total							

<u>BA</u>