



GOVERNMENT OF ARUNACHAL PRADESH

ANNUAL DEVELOPMENT AGENDA, 2018-19

DEPARTMENT:.....

INDEX

1	GN- Statement	: Annual Development Agenda 2018-19 (Summary Statement)
3	DP-I	: Outlays and Expenditure for On-going Schemes
4	DP-II	: Proposal for New Schemes/ New Services
5	DP-III	: Outlays for Stipend and Book Grant
6	DP- IV	: Proposed Outlay for Grants-in-Aid (NGOs/VOs)
7	DP- V	: Specific Schemes with various component- 2018-19
8	DP- VI	: Chief Minister's Flagship Programme
9	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	Financial	No. of Beneficiary benefited (target of 2017-18 and achievement)
3. Target for 2018-19	Physical	Financial	No. of Beneficiary benefited (target for 2018-19)
4. New innovation, if any			

GN - STATEMENT					
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ANNUAL DEVELOPMENT AGENDA, 2018-19					
(Summary Statements)					
Name of the Department :-		(Rs. in lakh)			
Sl No.	Head of Development	Revised Outlay of Annual Plan 2017-18	Expenditure incurred during 2017-18	ADA, 2018-19	Remarks (Details may be reflected in the respective formats indicated below)
1	2	3	4	5	6
A. SADA Proposals					
I Development Activities					
	a) On-Going Schemes				DP-I
	b) New Schemes				DP-II
	e) Stipend				DP-III
	d) Grants in aids				DP-IV
	f) Maintenance of Assets				DP-V
	h) Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
	Total : (I)				
II Chief Minister's Flagship Schemes					
	i)				DP-VI
	Total : (II)				
III Budget Announcement					
	i)				BA
	Total : (III)				
IV State Infrastructure Development Fund (SIDF)					
	Total : (IV)				
V State Share against Centrally Sponsored Schemes					
	i)				
	Total : (V)				
	Total (I+II+III+IV+V)				
B Centrally Sponsored Schemes					
	i)				CSS-I
	Total : (B)				
	Total :- (A+B)				

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement upto 2017-18		Projection / target 2018-19		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11

A. Buildings

- 1
- 2
- 3
- 4

Total										
--------------	--	--	--	--	--	--	--	--	--	--

B. Roads & Bridges

- 1
- 2
- 3
- 4

Total										
--------------	--	--	--	--	--	--	--	--	--	--

C. Others (Please specify)

- 1
- 2
- 3
- 4

Total										
GRAND TOTAL(A+B+C)										

**** 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

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Estimated Cost	Provision of fund during 2018-19	Physical Target for 2018-19	Target date of completion	*Remarks
1	2	3	4	5	6	7	8

A. Buildings

- 1
- 2
- 3
- 4

	Total						
--	--------------	--	--	--	--	--	--

B. Roads & Bridges

- 1
- 2
- 3
- 4

	Total						
--	--------------	--	--	--	--	--	--

C. Others (Please specify)

- 1
- 2
- 3

	Total						
	Grand Total (A+B+C)						

* Justification in brief be indicated for taking up new schemes

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation 2017-18	Expdr 2017-18	Proposed Outlay 2018-19	Remark
1	2	3	4	5	6	7

Total :-						
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Specific Schemes with various component- 2018-19

A. For Maintenance of Assets						(Rs. in lakh)
Sl. 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
A. For Maintenance of Assets						
1	Roads & Bridges					
2	Buildings					
3						
4						
	Total					
	Others					
B. For Procurement of Medicine (District/ General Hospital wise allocation)						
C. For Procurement of Text Book(Number of books procured and school-wise distribution)						

CHIEF MINISTER'S FLAGSHIP PROGRAMME

Sl. No	Name of Program	Year of initiation	Annual Plan, 2017-18		Annual Plan, 2017-18		Projection for 2018-19		Remarks*
			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

BA

Budget Announcement, 2018-19

(Rs. in lakh)

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