

For personal attention of
Commissioners/Secretaries/
Special Secretaries/HODs

GOVERNMENT OF ARUNACHAL PRADESH
PLANNING DEPARTMENT
ITANAGAR

No. PD (SPD)/RE-33/2012

Dated Itanagar, the 10th March 2013

To

All Commissioners/Secretaries/ Special Secretaries/
Heads of Departments
Government of Arunachal Pradesh
Itanagar/Naharlagun/Nirjuli

Subject: Revised outlays of Annual Plan 2012-13.

Sir/Madam,

The component-wise breakup of Annual Plan 2012-13 of each department which is exclusive of allocation Special Plan Assistance and Other Resources (SPA), is forwarded herewith as **Appendix "A"** by making schematic adjustments, wherever necessary, for preparation of RE of Annual Plan 2012-13 for submission to Finance Department (Budget) directly with intimation to the Planning Department indicating Revenue and Capital breakup with details Account Codification latest by 11th March 2013 positively with following laid down conditions:

- (a) No re-appropriation will be allowed within different heads and even under no circumstances within sub-heads of the head 'Direction & Administration'.
- (b) Utilization of specific allocation, namely, Activity Specific Allocation earmarked by Planning Commission, Special Plan Assistance, Other Resources (SPA) and Negotiated loan etc. is subject to release of fund from Govt. of India and concerned financial institutions only.
- (c) All departments shall utilize 1% of the total contingency charge of 3% available for work contract for payment of water charges, power charge, and land revenue and telephone bills under intimation to the Finance Department (Budget), Government of Arunachal Pradesh.
- (d) The allocation given against 'Development Activities' for specific projects is purely indicative in nature and this shall be utilized by the concerned Departments only after verifying the actual utility and viability of projects of ground for which the implementing Department shall be solely responsible. Further, the amount only as actually required against any particular component should be used and the balance amount if any, should be surrendered.

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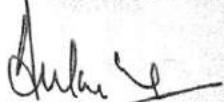
(e) While submitting the Revenue and Capital breakup with detailed Account Codification to the Budget Department, the department shall also invariably indicate additional resources from other sources like NEC, NLCPR, Centrally Sponsored Schemes and etc. along with other carried over budgetary support of plan resources of previous year, if any, over and above the RE of Annual Plan, 2012-13.

(f) The Finance Commission Branch of Finance Department, being the nodal department of the 13th Finance Commission Grants, shall issue necessary allotment orders to the concerned department and District Administration after evolving necessary guidelines/modalities and also with the instructions to finish utilization certificates to the Finance and Planning Departments.

4. This may be treated as **Most Urgent and Time Bound**.

5. This issues with approval of the Hon'ble Chief Minister.

Yours faithfully


(Ankur Garg)
Secretary (Planning)

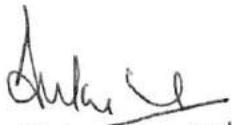
Enclo:-As Stated above

No. PD (SPD)/RE-33/2012

Dated Itanagar, the 10th March' 2013

Copy to:

1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar
2. PS to Hon'ble Minister (Planning), Govt. of Arunachal Pradesh, Itanagar
3. PS to Hon'ble Parliamentary Secretary (Planning), Govt. of Arunachal Pradesh, Itanagar
4. PS to Chief Secretary, Govt. of Arunachal Pradesh, Itanagar
5. PS to Development Commissioner, Govt. of Arunachal Pradesh, Itanagar
6. Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar
7. Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar
8. All Deputy Commissioners / Addl. Deputy Commissioners, Govt. of Arunachal Pradesh, Itanagar
9. Under Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar
10. Senior Adviser (Finance), Govt. of Arunachal Pradesh, Itanagar


(Ankur Garg) 10/03/2013
Secretary (Planning)

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ENVIRONMENT & FOREST

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 POL	25.00	25.00
	3 Maintenance of vehicles	25.00	25.00
	4 OE	25.00	25.00
	5 OC	15.00	15.00
	Sub-Total(A)	90.00	90.00
B	Developmental Activities		
	On-going schemes		
	1 Forest Research	50.00	50.00
	2 Conservation & Dev. of Orchid	20.00	20.00
	3 Human Resource Development & Training	25.00	25.00
	4 Forest Protection	80.00	80.00
	5 Working Plan	10.00	10.00
	6 Avenue and Strip Plantation	20.00	20.00
	7 Publicity & Public Awareness	10.00	10.00
	8 Buildings	80.00	80.00
	9 Forest road	10.00	10.00
	10 Bio-diversity & Wildlife Conservation & Protection		
	(i) Protected Area Management	80.00	80.00
	11 Departmental of Harvesting of Forest Produce	5.00	5.00
	12 Grants-in-Aid to State Pollution Control Board	20.00	20.00
	13 Grants-in-Aid to National Mission of Bamboo Application	10.00	10.00
	14 Grants-in-Aids to APSMPB	10.00	10.00
	15 Grants-in-Aids to AP Biodiversity Board	8.00	8.00
	16 C/o children park opposite to Gate No.2, Rajbhawan (Phase-II)	40.00	40.00
	New Schemes		
	17 C/o model Children's parks at 2 locations	50.00	50.00
	Sub-Total(B)	528.00	528.00
C	ECOLOGY & ENVIRONMENT	25.00	25.00
D	State Share for CSSs (on-going)		
	1 Tiger Project	26.68	26.68
	2 IFM	30.00	30.00
	3 Infrastructure development including Guest House at Biological Park/Zoo	15.00	15.00
	4 NEC Grant of Financial Assistance for up gradation of Forest Rest House at important Tourist Destinations of Arunachal Pradesh	10.00	10.00
	Sub-Total(D)	81.68	81.68
E	TFC (Forest Related Grants)		
	1 Environment related Grants (includes Rs.100.00 lakh for Arunachal Pradesh Forest Cooperation Ltd.)	4500.00	4500.00
	2 Recreation of Forestry	265.00	265.00
	3 Bio-diversity & Wildlife Conservation & Protection		
	(i) Zoological Park Management	180.00	180.00
	4 Forest Protection Works	0.00	1000.00
	5 C/o Forest road from Holongi to Kokila	0.00	100.00
	6 C/o Forest road from Banderdewa to Pichola	0.00	200.00
	7 C/o Forest Road from Ompuli Tamang-Tamang to Depo via Sangchar Happa	0.00	100.00
	8 Augmentation of Water Supply at Divisional Head Qtr at Tani Happa	0.00	100.00
	Sub-Total(E)	4945.00	6445.00
	Grand Total (A+B+C+D+E)	5669.68	7169.68

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REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

HORTICULTURE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	25.50	25.50
2	Wages	125.00	125.00
3	TE	2.00	2.00
4	LTC	1.50	1.50
5	MR	5.00	5.00
6	POL	38.00	38.00
7	Maintenance of vehicles	35.00	35.00
8	Minor Works	22.50	22.50
9	Other Allowances	1.50	1.50
10	OE	50.00	50.00
11	OC	20.00	20.00
	Sub-Total(A)	326.00	326.00
B	Developmental Activities		
I	On-going schemes		
1	Plant Protection Measures	20.00	20.00
2	Distribution of large cardamom driers	35.00	35.00
3	Horti Census & Crop cutting survey	9.00	9.00
4	Capital Floriculture & Kitchen Garden programme	30.00	30.00
5	Mushroom Development Programme	40.00	40.00
6	Fruit Preservation Programme	10.00	10.00
7	Maintenance of Bio-Control Laboratory	11.00	11.00
8	Maintenance of Tissue Culture Laboratory	13.00	13.00
9	Horti. Information	20.00	20.00
10	Horti Fair & Exhibitions	10.00	10.00
11	Horti. Training & Education	7.00	7.00
12	Research & Development Programme	22.00	22.00
II	New Schemes		
1	Horti. Marketing	50.00	50.00
2	Orange festival	25.00	25.00
3	Introduction of Apricot/Almonds in hilly areas	30.00	10.00
4	Study on Fruit sector	5.00	5.00
	Sub-Total(B)	337.00	317.00
C	State Share for CSSs		
1	NEC Schemes	30.00	30.00
	Sub-Total(C)	30.00	30.00
D	TFC (Forest Related Grant)		
1	Area expansion programme	200.00	200.00
2	Rejuvenation of Old Orchards	100.00	100.00
3	Maintenance of farms & Nurseries	175.00	175.00
	Sub-Total(D)	475.00	475.00
	Grand Total (A+B+C+D)	1168.00	1148.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13
ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

I Animal Husbandry

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	3
A	Direction & Administration		
1	Salary (50% State Share for ISS)	56.50	56.50
2	Wages	430.00	430.00
3	TE	5.61	5.61
4	LTC	1.50	1.50
5	MR	0.39	0.39
6	POL	45.00	45.00
7	Maintenance of vehicles	40.00	40.00
8	Minor works	20.00	20.00
9	OE	60.00	60.00
10	OC	20.00	20.00
	Sub-Total(A)	679.00	679.00
B	Developmental Activities		
	<i>On-going schemes</i>		
1	Purchase of medicines/ Instruments and appliances	300.00	400.00
2	Purchase of Livestock & Poultry feeds	150.00	150.00
3	Stipend & Higher studies/prorate/ training	25.00	25.00
4	Gender budgeting for women	10.00	10.00
5	Subsidy on Livestock & poultry	150.00	150.00
	Sub-total	635.00	735.00
	<i>New schemes</i>		
6	Research, documentation & publicity	20.00	20.00
7	Renovation and reconstruction of base Pig breeding farms	50.00	50.00
8	Introduction of exotic cross breed cows for small and marginal farmers	50.00	50.00
9	Participation in Kissan Mela (Animal Expo)	10.00	10.00
	Sub-total	130.00	130.00
	Sub-Total(B)	765.00	865.00
C	State Share for CSSs		
1	ASCAD (75:25)	41.00	41.00
2	ESVHD (90:10)	30.00	30.00
3	PEDP (50:50)	20.00	20.00
	Sub-Total(C)	91.00	91.00
D	TFC(Forest Related Grants)		
1	Small Goatary/Pig farm for various SHGs/Farmer's Club/ Farmers groups	50.00	50.00
	Total (I)	1585.00	1685.00

II Dairy Development

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	Proposed RE' 2012-13
1	2	3	3
A	Direction & Administration		
1	Salary	37.00	37.00
2	Wages	14.00	14.00
3	TE	2.50	2.50
4	LTC	1.89	1.89
5	MR	0.11	0.11
6	POL	4.00	4.00
7	Maintenance of vehicles	4.80	4.80
8	OE	6.20	6.20
9	OC	3.50	3.50
	Sub-Total(A)	74.00	74.00
B	Developmental Activities		
	<i>On-going schemes</i>		
1	Annual maintenance Contract (Milk Plant, Karsingsa)	3.00	3.00
2	Purchase of Dairy Commodities	5.00	5.00
	<i>New schemes</i>		
1	Setting up of Milk selling booth at 4 locations at Itanagar/ Naharlagun (No construction, lease or rent only)	30.00	0.00
2	Milk Vending machine		
3	Polyfilm for Arun Dairy	3.10	3.10
4	Subsidy schemes for dairy unit to DCS	25.00	25.00
5	Induction of milch cow in 1st lactation to CBF including TPT	24.90	24.90
	Sub-Total(B)	91.00	61.00
	Total (II)	165.00	135.00
	Grand Total (I + II)	1750.00	1820.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

FISHERIES

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	24.60	24.60
3	POL	15.50	15.50
4	Maintenance of vehicles	13.50	13.50
5	Minor Works	20.00	20.00
6	OE	20.00	20.00
7	OC	8.00	8.00
	Sub-Total(A)	101.60	101.60
B	Developmental Activities		
I	On-going schemes		
1	Paddy -cum-fish culture	4.00	4.00
2	Construction of fish seed farm including expansion & improvement & retaining wall	60.00	60.00
3	Cold water fisheries including Trout culture	8.00	8.00
4	Reclamation of beels/lakes etc	12.00	12.00
5	Misc. Schemes and other support (website, land revenue, electrification etc.)	16.00	16.00
6	Stipend/publication/advertisement/exhibition	25.00	25.00
9	Supply of fish seeds to progressive fish farmers	11.40	11.40
10	GIS/Remote sensing (procurement of satellite images fro, NRSA, Gol)	5.00	5.00
11	Providing of soil & water testing kits	4.30	4.30
12	Reclamation/ stocking of upland lakes	6.00	6.00
13	Growth impact study of indigenous species in existing Govt. farms and subsequent introduction of pond culture & ranching in river system & propagation	8.00	8.00
	(I)Sub-Total	159.70	159.70
	II New Schemes		
1	C/o new SPT-III Qtr. 1 no. each at Itanagar & Jairampur, 2 nos. SPT-II Qtr. at Itanagar	44.30	25.00
2	Riverine conservation/ awareness programme/ symposia/ fish festival (fair)	16.00	16.00
3	Fishery research	14.00	14.00
4	Mahseer culture in Earthen raceways	10.00	10.00
5	Poly-culture of Labeo Bata/Puntius Sarana with carps in existing ponds	8.00	8.00
	(II)Sub-Total	92.30	73.00
	Sub-Total(B)	252.00	232.70
C	State Share for CSSs		
1	Under Normal Plan	40.00	63.00
2	Development of freshwater aquaculture (through FFDA)	43.00	
	Sub-Total(C)	83.00	63.00
D	TFC (Forest Related Grant)		
1	Rejuvenation of existing old fish ponds and construction of nes ponds/ nurseries/ hatchery	90.00	90.00
2	Conservation and preservation of Indigenous fish species	30.00	30.00
	Sub-Total(D)	120.00	120.00
	Grand Total (A+B+CD)	556.60	517.30

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

COOPERATION

(₹ in lakh)

Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
2	3	4
Direction & Administration		
1 Salary	0.00	0.00
2 Wages	14.30	13.30
3 TE/LTC/MR	0.00	0.00
4 POL	15.00	10.50
5 Maintenance of vehicles	15.00	15.00
6 OE	15.00	15.00
Sub-Total(A)	59.30	53.80
Developmental Activities		
1 <i>On-going schemes</i>		
a) Grant in aids to AP State Coop. Union	45.00	45.00
b) Construction of boundary wall/ retaining wall and approach road of residential/non-residential at		
i) ARCS, Kurung Kumey	8.00	8.00
ii) West Kameng District, Bomdila	8.00	8.00
iii) East Siang District, Pasighat	8.00	8.00
iv) West Siang District, Aalo	8.00	8.00
v) Tirap District, Khonsa	8.00	8.00
vi) Lohit District, Tezu	8.00	8.00
vii) DRCS, Ziro	8.00	8.00
viii) ARCS, Seppa	4.00	4.00
c) Loan to Coop. Societies	105.70	96.70
2 <i>New schemes</i>		
a) Interest subsidy	10.00	10.00
b) Celebration of international year of Co-operatives	20.00	20.00
3 TFC(Forest Related Grant)		
a) Purchase of new generator set	15.00	15.00
Sub-Total(B)	255.70	246.70
Negotiated loan		
1 NCDC		
(a) Setting up of tea processing unit at Namsai by Arunachal Pradesh Cooperative Agriculture Marketing Federation Ltd. (MARKFED	0.00	252.00
Sub-Total(C)	0.00	252.00
Grand Total (A+B)	315.00	552.50

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

RURAL DEVELOPMENT

(₹ in lakh)

Sl.no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	45.00	43.00
	3 POL	30.00	30.00
	4 Maintenance of vehicles	21.00	21.00
	5 Minor Works	50.00	50.00
	6 OE	41.00	41.00
	7 OC	30.00	30.00
	Sub-Total(A)	217.00	215.00
B	Developmental Activities		
	1 <i>New schemes</i>		
	i) State Plan Building Programme (SPBP) (new block offices, extension and residential)	60.00	60.00
	ii) SIRD (for setting up ETC)	20.00	20.00
	Sub-Total(B)	80.00	80.00
C	State Share for CSSs		
	1 SGSY/NRLM	58.00	18.90
	2 NRLM	10.00	0.00
	3 DRDA Admin.	435.00	435.00
	4 SIRD (Recurring)	60.00	60.00
	5 Haryali (IWMP)	200.00	200.00
	6 IAY	500.00	500.00
	7 MG-NREGA	400.00	400.00
	Sub-Total(C)	1663.00	1613.90
	Grand Total (A+B+C)	1960.00	1908.90

APPROVED OUTLAY FOR ANNUAL PLAN, 2012-13

LAND MANAGEMENT

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	4.00	4.00
3	TE/LTC/MR	0.00	0.00
4	A&P	1.50	1.50
5	PS	1.50	1.50
6	POL	5.60	5.60
7	Maintenance of vehicles	6.15	6.15
8	OE	20.00	20.00
9	Minor Works	30.00	30.00
10	OC	20.00	20.00
	Sub-Total(A)	88.75	88.75
B	Developmental Activities		
I	On-going schemes		
1	Cadastral survey in six townships. (Bomdila, Seppa, koloriang, Daporijo, Basar and Tezu.)	25.00	25.00
II	New schemes		
1	Survey of Admn Centre/Vill land/ Agri/Hort/Jhum lands in the state (II phase) viz; procurement of survey instruments, hiring of transportations, wages etc.(Tawang, Yingkiang, Anini, Khonsa, Sagalee and Longding)	200.00	150.00
2	Functioning & maintenance of GIS Lab.	25.00	25.00
3	Computerizations of Land Records	10.00	10.00
	Sub-Total(B)	260.00	210.00
	Grand Total (A+B)	348.75	298.75

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PANCHAYATI RAJ

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	1.98	1.98
3	Honorarium to PRI members	511.16	511.16
4	POL	3.00	3.00
5	Maintenance of vehicles	2.25	2.25
6	Minor Works	32.81	32.81
7	OE	60.00	60.00
8	OC	40.00	40.00
	Sub-Total(A)	651.20	651.20
B	State Share for CSSs		
1	RGSY(IMPRC)	183.75	183.75
2	RGSY(GPRC)	31.25	0.00
	Sub-Total(B)	215.00	183.75
C	Activity specific ACA		
1	BRGF	1638.00	1638.00
	Sub-Total(C)	1638.00	1638.00
	Grand Total (A+B+C)	2504.20	2472.95

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

DEPARTMENT OF TIRAP, CHANGLANG & LONGDING AFFAIRS

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	36.60	30.01
2	Wages	5.20	5.20
3	TE	1.45	1.01
4	LTC	0.10	0.10
5	MR	0.10	5.05
6	POL	3.60	4.68
7	Maintenance of vehicles	18.00	18.00
8	Minor Works	17.00	17.00
9	Other Allowances	1.30	1.30
10	OE	19.95	19.95
11	OC	0.00	0.00
	(i) OAE	1.30	1.30
	(ii) Other Charges	2.00	2.00
12	Grants-in-aid	0.00	0.00
	Sub-Total(A)	106.60	105.60
B	Developmental Activities		
I	On-going schemes		
	1. Publication	5.00	6.00
II	New schemes	2388.40	2388.40
	Sub-Total(B)	2393.40	2394.40
	Grand Total (A+B)	2500.00	2500.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

KARMIK & ADHYATMIK AFFAIRS

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	44.16	33.98
	2 Wages	3.89	3.89
	3 TE	11.00	11.00
	4 MR	0.50	0.56
	5 POL	1.80	1.80
	6 Maintenance of vehicles	0.90	0.90
	7 Minor Works	10.00	10.00
	8 Other Allowances	0.25	0.13
	9 OE	30.00	30.00
	Sub-Total(A)	102.50	92.26
B	Developmental Activities		
	I On-going schemes		
	1 (i) Printing of Bhoti Language Text Books for Class -I to VIII (ii) Preparation and publication of Bhoti language Text book for Class-IX & X 2012-13	10.00	10.00
	2 Sponsorship in electronic media for broadcasting a television programme on Noble Wisdom (Buddhist Religious & Cultural related programme)	40.00	0.00
	3 (i) Publication of original name of various places and locations in Tawang & West Kameng district, VOL-I (ii) Restoration and publication of original names of various places and locations in Tawang & West Kameng district Bomdila for next volume-II	10.00	10.00
	4 (i) Organization of traditional songs & dance competitions (ii) Organization of training on Bhoti language (iii) Organization of seminars, workshop, conference etc at Tawang and West Kameng district	22.00	22.00
	5 Printing of Booklet, pamphlet, postcard, calendar etc.	5.00	5.00
	6 Scholarship and fellowship for Buddhist Philosophy students (Specialization course)	80.00	80.00
	II New schemes		
	1 Preservation of Guru Siksha parampara of zodic study, healing system herbal practices, thangka painting, wood curving, weaving & dying, basketry, carpentry, smithery, manufacturing of local paper, agarbati and pottery etc.	10.00	10.00
	2 Imparting Training Musk's Dance Aji Lhamu Dance, Yak Dance, Senge Dance etc. in two districts.	10.00	10.00
	3 Celebration of Traditional Festival ceremonies, commemoration etc. in two districts.	10.00	10.00
	Sub-Total(B)	197.00	157.00
	Grand Total (A+B)	299.50	249.26

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

WATER RESOURCES DEPARTMENT

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	795.60	750.00
2	Wages	950.00	950.00
3	TE	10.00	10.00
4	LTC	6.00	6.00
5	MR	4.00	4.00
6	POL	53.00	53.00
7	Maintenance of vehicles	53.40	53.40
8	Minor Works	50.00	50.00
9	Other Allowances	10.00	10.00
10	OE	50.00	50.00
11	OC	20.00	20.00
12	Land revenue for the Departmental land	15.00	15.00
	Sub-Total(A)	2017.00	1971.40
B	Developmental Activities		
1	Ground water ongoing schemes		
	(a) ongoing scheme	70.00	70.00
	(b) New Scheme	40.00	40.00
2	Medium irrigation	80.00	80.00
3	Flood control schemes		
	a. Emergent Flood control schemes	100.00	100.00
	b. Restoration of flood damage infrastructure caused during recent flood in Namsai & Tezu Vide No. PD(P)-11/2006 dt. 23/08/2012	250.00	250.00
	c. 177 State funded flood control schemes	100.00	100.00
4	Details of Capital Outlay on Buildings.	100.00	100.00
	(a) Completion requirement of 58 Nos. of ongoing State funded building schemes		
5	Renovation / restoration work of MIP under WRD Sub-Division, Mengio	0.00	150.00
6	C/o MIP at Jerjee river Langdang paddy field	0.00	5.00
7	Renovation and maintenance of MIP from Poiso to Bikur-hapa via Hote Nallah at Lower Gai	0.00	24.00
8	C/o protection wall at Pagiya Halling, Seppa	0.00	100.00
9	C/o Soil protection work at Yupia	0.00	200.00
10	Deep boring for drinking water at Insa village	0.00	8.50
11	Deep boring for drinking water at Tulling village	0.00	8.50
12	Flood control work at Piyong, Lohit district	0.00	12.00
13	Repairing of MIP at Mimey village, Chongkham Circle	0.00	35.00
14	Repairing of Earthen embarkment at Jona	0.00	30.00
15	Repairing of Earthen embarkment from Dharampur to Lekang Gohain	0.00	100.00
16	Irrigation channel at Boha village, Kalaktang Block	0.00	25.00
17	Pipe irrigation at Bechelling village, Kalaktang Block	0.00	20.00
18	C/o protection work at Ngakhoi nallah at Nongtow Khamti under Piyong circle	0.00	10.00
19	Anti Errosion work at Emphong village	0.00	30.00
20	Deep boring 2 nos. DTH at Namgo village, Wakro circle	0.00	10.00
	Sub-Total(B)	740.00	1508.00
C	State Share for CSSs		
1	AIBP	800.00	800.00
2	NEC	100.00	100.00
	Sub-Total(C)	900.00	900.00
D	Activity specific ACA		
1	AIBP- Minor Irrigation	7000.00	7000.00
2	AIBP-CAD on going scheme	200.00	200.00
3	AIBP-Flood Management	6000.00	6000.00
	Sub-Total(D)	13200.00	13200.00
E	Negotiated Loan		
1	RIDF		472.80
	Sub-Total(D)	0.00	472.80
	Total (A+B+C+D+E)	16857.00	18052.20

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

POWER

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	7300.00	7500.00
2	Wages	4200.00	4200.00
3	TE	33.00	33.00
4	LTC	12.00	12.00
5	MR	32.00	32.00
6	POL	220.00	220.00
7	Maintenance of vehicles	150.00	150.00
8	Minor Works	100.00	100.00
9	OE	120.00	120.00
10	OC	45.00	45.00
11	SERC (Grant-in-aid)	115.00	115.00
	Sub-Total(A)	12327.00	12527.00
B	Developmental Activities		
I	<u>Ongoing Schemes</u>		
	a) Maintenance of assets and system improvement	2206.40	2106.40
	b) POL/Diesel for DG sets	475.00	475.00
	c) Special repair and maintenance of all VVIPs and VIPs Bungalows and premises including Rajbhawan Banquet Hall and Arunachal Bhawan (Ref. Planning Dept.'s letter No.PD(P)-2/2007 dated 08/01/2013)	0.00	100.00
II	<u>New Schemes</u>		
	a) Emergency Restoration System	100.00	100.00
	b) Replacement of existing outdated DG sets with silent DG sets for reliable captive power supply including replacement of obsolete compound lighting at Raj Bhawan, Itanagar	92.50	92.50
	c) Repair and maintenance of transformer and DG sets at Bomdila sub-division	10.00	10.00
	d) Extension of 11 KV line from Empom to Mimey vilalge and installatio of separate 63 KVA, 11/0.412 KV Sub-staion including renovation of existing LT line	0.00	25.00
	e) Extension of electrical line from main line to Tourism Complex at Tengapani	0.00	200.00
	f) Clearance of Pending Electricity bills of Arunachal Pali Vidyapith, Chongkham	0.00	7.00
	g) Providing 1x2.5 MVA 33/11 KV power sub-station along with related protective/safety device at Namsai.	0.00	60.00
	Sub-Total(B)	2883.90	3175.90
C	State Share for CSSs		
	<i>From Normal State Plan</i>		
	a) RGGVY	1000.00	1000.00
	b) NEC		
	(i) System improvement of distribution system in Rupa Township including Sub-station at Rupa	0.00	18.10
	(ii) System improvement in and around Bomdila Township including sub-station	0.00	18.56
	Sub-Total(C)	1000.00	1036.66
D	TFC (Forest Related Grant)		
	a) Automatic Metering Systems	300.00	300.00
	b) Emergency management of disruptions of Power supply	200.00	200.00
	Sub-Total(D)	500.00	500.00
E	Negotiated Loan		
	a) REC	0.00	4079.00
	Grand Total (A+B+C+D+E)	16710.90	21318.56

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

HYDRO POWER

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	1800.00	1800.00
2	Wages	957.00	957.00
3	TE	30.00	30.00
4	LTC	5.00	5.00
5	MR	9.20	9.20
6	POL	52.00	52.00
7	Maintenance of vehicles	60.00	60.00
8	Other Allowances (Overtime allowances)	5.00	5.00
9	OE	65.00	65.00
10	OC	60.00	60.00
	Sub-Total(A)	3043.20	3043.20
B	Developmental Activities		
1	On-going schemes	2200.00	2200.00
2	Maintenance of Assets		
	(i) Maintenance of Hydel station	400.00	400.00
	(ii) Minor building works	25.00	25.00
	(iii) Maintenance of Building	35.00	35.00
	(iv) Restoration work of Micro Hydel of Dibang Valley District	0.00	50.00
	(v) Release of balance amount of construction of five men bachelor barrack at Namsai	0.00	11.08
	Sub-Total(B)	2660.00	2721.08
C	State share for CSSs		
	2. nos. Hydel generation & 11 Nos. Hydel improvement	200.00	200.00
	Sub-Total(C)	200.00	200.00
D	Negotiated Loan		
	a) RIDF	0.00	798.94
	Grand Total (A+B+C)	5903.20	6763.22

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

APEDA

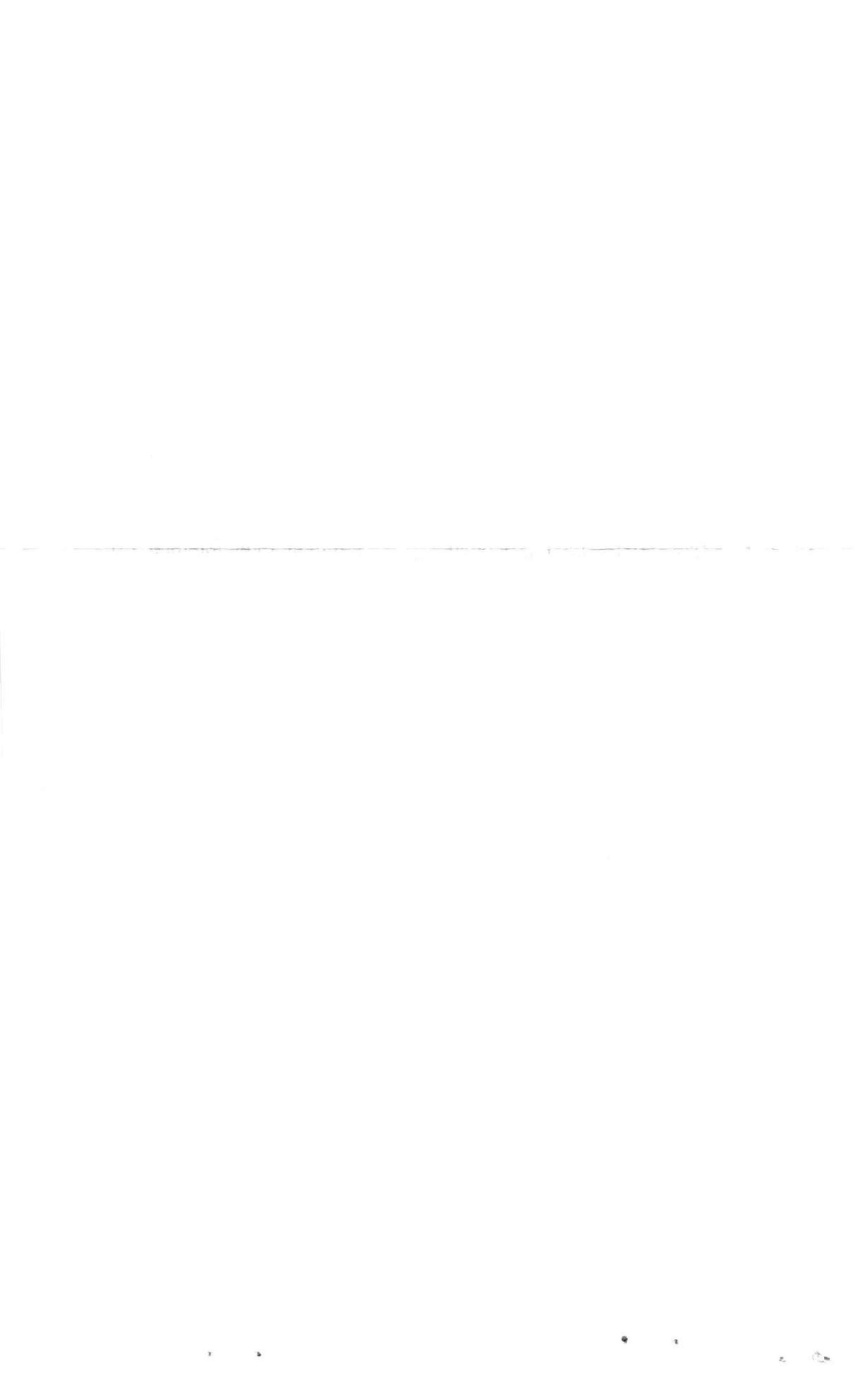
(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	414.94	414.94
2	Wages	67.26	67.26
3	TE	6.00	6.00
4	LTC	2.00	2.00
5	POL	15.00	15.00
6	Maintenance of vehicles	10.00	10.00
7	Other Allowances	5.00	5.00
8	OE	16.00	16.00
9	OC	1.00	1.00
	Sub-Total(A)	537.20	537.20
B	Developmental Activities		
1	Renovation of 25kWp SPV power plant at Itanagar. (SH: Replacement of batteries/pannels etc.)	9.00	9.00
2	C/o MIBT B/barrack near Energy Park at Itanagar	3.93	3.93
3	C/o Residential building (T IV- 1 No.) for Dy. Director at Tezu	10.00	10.00
4	Development of parking area at Urja Bhawan and Energy park at Itanagar	6.00	6.00
5	Annual repair and maintenance of existing 56 nos. Micro Hydels	39.00	39.00
6	Maintenance of Assets (Buildings, Energy Park & SPV device)	25.00	25.00
	Sub-Total(B)	92.93	92.93
C	State Share for CSSs		
1	On-going schemes	0.00	0.00
2	New schemes		
	i) C/o new & improved water mill in different locations of A.P. (20	6.00	6.00
	ii) C/o 1x100 kW Biomass gasifier power plant at Alubari-III	12.22	12.22
	iii) SPV programme 2007-2008 (SL-4,000 nos.)	6.90	6.90
	iv) Family type biogas plant during 2011-12 under National Biogas & Manure Management Programme (NBMMP). (100 nos)	9.75	9.75
	v) C/o 4373 Nos Solar Home System (Model-II) during 2011-12 in the various remote places of A.P. under JNNSM	10.00	10.00
	vi) Installation & commissioning of 6.8kW Wind-Solar hybrid system at Bilu village (Hamlet of Jigaon village) in West Kameng District.	10.00	10.00
	Sub-Total(C)	54.87	54.87
	Grand Total (A+B+C)	685.00	685.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

INDUSTRIES

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012			RE, 2012-13			Remarks
		INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)	INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)	
1	2	3	4	5	6	7	8	9
A	Direction & Administration							
	1 Salary	--	0.00	12.00	--	0.00	12.00	
	2 Wages	--	24.00	5.50	--	24.00	5.50	
	3 TE	--	0.00	4.00	--	0.00	4.00	
	4 MR	--	0.00	0.01	--	0.00	0.01	
	5 POL	--	9.00	5.00	--	9.00	5.00	
	6 Maintenance of vehicles	--	7.00	6.00	--	7.00	6.00	
	7 Minor Works	--	5.00	1.20	--	5.00	1.20	
	8 OE	--	25.00	2.29	--	25.00	2.29	
	9 OC (To be Specified)	--	19.00	5.00	--	19.00	5.00	
	Sub-Total(A)	0.00	89.00	41.00	0.00	89.00	41.00	
B	Developmental Activities							
	I Other than VSI							
	i) Incentive to promote upcoming Industries	40.00	0.00	0.00	10.00	0.00	0.00	
	ii) Survey feasibility and project report	10.00	0.00	0.00	0.00	0.00	0.00	
	iii) Continuation of Project/ ongoing/ New Centrally Sponsored Schemes	75.00	0.00	0.00	75.00	0.00	0.00	
	II Village & Small Industries							
	a. Misc. Expenditure on Development activities.	0.00	15.00	0.00	0.00	15.00	0.00	
	b. Revitalization of outlived DICs	0.00	50.00	0.00	0.00	50.00	0.00	
	c. Development of SSI & Assistance to Entrepreneur							
	i. Promotion of Entrepreneurs	0.00	15.00	0.00	0.00	15.00	0.00	
	ii. Working Capital for Citronella Distillation plant	0.00	5.00	0.00	0.00	5.00	0.00	
	iii. EDP for Women under Gender Budget	0.00	10.00	0.00	0.00	10.00	0.00	
	iv. Resources Mapping of industrial Potential on Arunachal Pradesh	0.00	45.00	0.00	0.00	45.00	0.00	
	e Industrial Estate (IE)	0.00	100.00	0.00	0.00	100.00	0.00	
	f Marketing Expo. Summit & Seminar etc.	0.00	5.00	0.00	0.00	2.00	0.00	
	g Food Processing Industries							
	i. Estt. Of 5 (Five) Collection Centres	0.00	5.00	0.00	0.00	1.00	0.00	
	ii. Estt. Of 5 (Five) Primary Processing Centres (PPC)	0.00	10.00	0.00	0.00	1.00	0.00	
	iii. Estt. Of Food Testing Laboratory (CSS)	0.00	5.00	0.00	0.00	0.00	0.00	
	iv. Strengthening of State Nodal Agency	0.00	29.00	0.00	0.00	29.00	0.00	



Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012			RE, 2012-13			Remarks
		INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)	INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)	
1	2	3	4	5	6	7	8	9
	v. Estt. Mega Food Park (CSS)	0.00	10.00	0.00	0.00	10.00	0.00	
h	Estt. Of Industrial Corridor all along the foot hill areas adjoining Assam(Consultancy Services)	0.00	5.00	0.00	0.00	0.00	0.00	
i	Establishment of Plastic Processing Park(Consultancy)	0.00	5.00	0.00	0.00	1.00	0.00	
j	Grants-in-Aid for AP Khadi & village Industries Board	0.00	86.00	0.00	0.00	86.00	0.00	
k	infrastructure Development for newly created District including token provision for creation of new posts	0.00	5.00	0.00	0.00	5.00	0.00	
l	Entrepreneur Development Institute at, Jotte	0.00	10.00	0.00	0.00	10.00	0.00	
	III Labour & Employment (ITI)							
	a. Stipend for 900 trainees @ 550/-	0.00	0.00	40.00	0.00	0.00	27.00	
	b. Consumable Material/ Equipments for Training	0.00	0.00	25.00	0.00	0.00	25.00	
	e. Establishment of Regional institute of Training	0.00	0.00	5.00	0.00	0.00	0.00	
	f. Short term employable training course for women	0.00	0.00	5.00	0.00	0.00	5.00	
	g. Enhancing skilled development infrastructure	0.00	0.00	5.00	0.00	0.00	28.40	which includes Rs.23.40 lakh for creation of infrastructure to accommodate Tata Motors Ltd. offer under CSR for Motor Mechanic Trade at ITI, Dirang addl.
	h. Skilled development of unemployed youths.	0.00	0.00	200.00	0.00	0.00	210.10	
	i. In-service training/ appresticesift training	0.00	0.00	1.00	0.00	0.00	1.00	
	j. Misc. Expenditure on Development activities.	0.00	0.00	3.00	0.00	0.00	3.00	
	Total	125.00	415.00	284.00	85.00	385.00	299.50	
C	State Share for CSSs							
	i) State Matching Industrial infrastructure development scheme of Gol.	0.00	40.00	10.00	0.00	40.00	10.00	
	Sub-Total(C)	0.00	40.00	10.00	0.00	40.00	10.00	
D	TFC (Forest Related Grants)							
	a) Assistance to fruit processiing industries	0.00	10.00	0.00	0.00	10.00	0.00	
	b) Making of Nigluk Ngorlung Industrial Growth Center functional	0.00	100.00	0.00	0.00	100.00	0.00	
	Sub-Total (D)	0.00	110.00	0.00	0.00	110.00	0.00	
	Total (A+B+C)	125.00	654.00	335.00	85.00	624.00	350.50	
	Grand Total (Col. No. 2+3+4) & (Col. No. 5+6+7)		1114.00			1059.50		

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

TEXTILE, HANDLOOM & HANDICRAFTS

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	1.00	1.00
2	Wages	69.00	69.00
3	POL	21.00	21.00
4	Maintenance of vehicles	21.00	21.00
5	Minor Works	15.06	15.06
6	OE	30.00	30.00
7	OC	15.00	15.00
8	Stipend for Diploma Courses	4.41	4.41
9	MR	0.00	8.00
10	Repair of accident Vehicle (Innova)	0.00	2.50
11	Purchase of furnitures for office chamber & bungalow	0.00	5.00
	Sub-Total(A)	176.47	191.97
B	Developmental Activities		
	On-going schemes		
1	Handloom Industries	105.00	105.00
	(a) Working Capital	25.00	25.00
	(b) Training programme for procurement of raw materials	20.00	20.00
	(c) Exhibition & Marketing	10.00	10.00
	(d) Handloom Production Programme in Craft Centres	30.00	30.00
	(e) Research & Design Centre (RDC) ,Doimukh	20.00	20.00
2	Handicraft Industries	52.00	52.00
	(a) Handicraft Production Programme in Craft Centres	25.00	25.00
	(b) Construction/Repairing / Maintenance of Residential/ Non-residential buildings	14.75	14.75
	(c) Hoarding/Poster/Sign Board etc. for the Department	5.00	5.00
	(d) Maintenance of Computer Aided Design Centre at Industrial Estate, Naharlagun	5.00	5.00
	(e) Stipend @ Rs. 1500/- pm trainees for 25 trainees for 6 Months	2.25	2.25
3	Sericulture Industries	79.50	79.50
	(a) Eri Culture	28.00	28.00
	(b) Mulberry Culture	8.00	8.00
	(c) Muga Culture	13.00	13.00
	(d) Oak Tasar Culture	4.00	4.00
	(e) Procurement of Tools & Equipments, raw materials L/S	5.00	5.00
	(f) Sericulture Man-Power Development Programme	7.00	7.00
	(g) Strengthening of Ambar Spinning Centre at Naharlagun, Pasighat, Bordumsa	9.00	9.00
	(h) Procurement of disease free silkworm seeds for 22 centre @ Rs. 25000.00	5.50	5.50
4	Other Village Industries (OVI)	39.00	39.00
	(a) Training-cum-Production Scheme	24.00	24.00
	(b) Bee-Keeping Development Programme	15.00	15.00
5	Bamboo Industries	10.00	10.00
	(c) Production Programme in Cane & Bamboo Industries	10.00	10.00
6	New Schemes	125.00	125.00
	(a) Participation in various Exhibition and Trade Fair (1) IITF, New Delhi (2) Kolkata Exhibition , (3) Delhi Exhibition etc.	100.00	100.00
	(b) Booking a rent room and other Misc. expenditure in new Regional Handloom & Handicraft marketing Complex, A.K. Azad Road, Rehabari, Guwahati-8, Assam	5.00	5.00
	(c) Shelf -space in consumer meets for display/ sale of traditional items	15.00	15.00
	(d) Multi-lingual website for sale/purchase of handicraft items	5.00	5.00
	Sub-Total(B)	410.50	410.50
C	State Share for CSSs		
1	Integrated Handloom Development Scheme (IHDS)	16.00	16.00
2	Weavers Health Insurance Scheme	7.00	7.00
	Sub-Total(C)	23.00	23.00
D	TFC (Forest Related Grant)		
1	Chief Minister's Grants Loin Loom Scheme	200.00	200.00
	Grand Total (A+B+C+D)	809.97	825.47

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

GEOLOGY & MINING

(₹ in lakh)

Sl.no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	60.00	79.00
	2 Wages	27.00	27.00
	3 POL	5.00	5.00
	4 Maintenance of vehicles	7.00	7.00
	5 Minor Works	8.00	8.00
	6 OE	27.00	27.00
	7 MR	1.00	1.00
	8 LTC	2.00	2.00
	9 TE	5.00	5.00
	10 OTA	1.00	1.00
	11 OC	18.00	18.00
	Sub-Total(A)	161.00	180.00
B	Developmental Activities		
	(i) On-going Scheme		
	1 Mineral Exploration	37.00	37.00
	(ii) New Schemes		
	1 Survey & Mapping	7.00	7.00
	2 Major Works (Check gate with CCTV camera etc.)	126.00	107.00
	Total (B)	170.00	151.00
	Grand Total (A+B)	331.00	331.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

TRADE & COMMERCE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13	
1	2	3	4	
A	Direction & Administration			
	1 Salary	28.00	28.00	
	2 Wages	5.02	5.02	
	3 TE	14.50	14.50	
	4 LTC	0.13	0.13	
	5 MR	1.00	1.00	
	6 POL	1.80	1.80	
	7 Maintenance of vehicles	1.35	1.35	
	8 OE	9.70	9.70	
	9 OC	22.50	22.50	
		Sub-Total(A)	84.00	84.00
B	Developmental Activities			
	I On-going			
	1 Exhibition in Trade fair under Gender budgeting	1.00	1.00	
	II New Schemes			
	1 One month's trainer training programme at TRA, Tocklai, Jorhat, Assam for the small tea grower of Arunachal Pradesh	8.00	8.00	
	2 Assistance to tea sapling to small tea grower:- "Sharing of cup of Tea Mission"	8.00	8.00	
	3 Awareness & Publicity campaign of tea and rubber cultivation	4.00	4.00	
	4 Exposure tour on Tea & Rubber Cultivation	1.00	1.00	
		Sub-Total(B)	22.00	22.00
	C	State Share for CSS		
1 C/o shopping complex & expansion of existing Border Trade Centre at Nampong under Assistance to State for Infrastructure Development of Export (ASIDE)		15.00	15.00	
		Sub-Total(C)	15.00	15.00
D	TFC (Forest Related Grant)			
	1 Scheme on Rubber cultivation including with processing unit	200.00	200.00	
	2 Scheme on Tea cultivation	300.00	300.00	
		Sub-Total(D)	500.00	500.00
Grand Total (A+B+C+D)		621.00	621.00	

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

CIVIL AVIATION

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	3
A	Direction & Administration		
1	Salary	41.91	40.34
2	Wages	1.20	1.20
3	TE	1.50	1.50
4	LTC	0.09	0.09
5	MR	0.30	0.30
6	POL	6.00	6.00
7	Maintenance of vehicles	7.00	7.00
8	Other Allowances	0.20	0.20
9	OE	7.00	7.00
10	OC	12.00	12.00
	Sub-Total(A)	77.20	75.63
B	Developmental Activities		
1	On-going schemes		
	i) Renovation of Airbase at Vijaynagar (including passenger amenities and security fencing etc.)	15.00	15.00
	ii) Replacement/providing of wind sock and other equipments for helipad /ALG/LG in Arunachal Pradesh.	4.00	4.00
	iii) Annual repair and maintenance of Naharlagun helipad.	10.00	10.00
	iv) Annual repair and maintenance of Raj bhawan helipad and VIP lounge, Itanagar including AC	7.00	7.00
	v) Annual repair and maintenance of R.K. Mission helipad and VIP lounge, Itanagar	2.00	2.00
	vi) Maintenance of MI-172 Helicopter Hanger including roof painting of Naharlagun helipad	7.00	7.00
	vii) Routine maintenance (sweeping, cleaning, H-marking, patch repair and other maintenance) at various helipads in A.P. under different PW Division	22.00	22.00
	viii) Repair and maintenance of AFS, Base office of helicopter, VIP lounge at Naharlagun	6.00	6.00
	ix) Providing of mechanical pump with Pump-Shed and other required accessories like hose, nozal, electrification etc. at underground water tank already constructed at helipads at Naharlagun, R.K. Mission, Rajbhawan, Miao, Namsai & Tawang @ Rs. 4.00 lakh each	24.00	24.00
	x) Providing and fixing of Singed Board with concrete base and iron post of 10 Nos. helipads (4 nos singed Board in each helipads at 4 corners) for prohibition order for planting of trees and construction of structures as per Govt. notification	8.00	8.00
	xi) Improvement/ maintenance of Tawang Helipad	10.00	10.00
	2 New Schemes		
	i) Maintenance of assets already created for improving of existing emergency gate and boundary wall at Naharlagun helipad.	10.00	10.00
	ii) C/o boundary wall at helipad at Supura	25.00	25.00
	iii) C/o boundary wall at helipad at Namsai	25.00	25.00
	iv) Internal electricity connection with providing of under ground cable at Naharlagun helipad.	7.80	7.80
	Sub-Total(B)	182.80	182.80
	Grand Total (A+B)	260.00	258.43

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PUBLIC WORKS DEPARTMENT
including Roads & Bridges, Housing and Public Works

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay for Annual Plan, 2012-13				RE, 2012-13				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	7	8	9	10	11
A	Direction & Administration									
1	(i) Salary (Regular)	200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	
	(ii) Salary (WC)	7000.00	920.00	920.00	8840.00	7000.00	920.00	920.00	8840.00	
2	Wages	1840.00	230.00	230.00	2300.00	1840.00	230.00	230.00	2300.00	
3	TE	104.00	13.00	13.00	130.00	104.00	13.00	13.00	130.00	
4	LTC	56.00	7.00	7.00	70.00	56.00	7.00	7.00	70.00	
5	MR	40.00	5.00	5.00	50.00	40.00	5.00	5.00	50.00	
6	POL	212.00	26.50	26.50	265.00	212.00	26.50	26.50	265.00	
7	Maintenance of vehicles	211.00	22.00	22.00	255.00	211.00	22.00	22.00	255.00	
8	Minor Works	250.00	0.00	0.00	250.00	250.00	0.00	0.00	250.00	
9	Other Allowances	80.00	0.00	0.00	80.00	80.00	0.00	0.00	80.00	
10	OE	250.00	50.00	50.00	350.00	250.00	50.00	50.00	350.00	
11	OC	120.00	25.00	25.00	170.00	120.00	25.00	25.00	170.00	
	Sub-Total(A)	10363.00	1298.50	1298.50	12960.00	10363.00	1298.50	1298.50	12960.00	
B	Developmental Activities									
(a)	Housing									
	a) Repairs & Maintenance	0.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	
	b) On-going schemes	0.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	
(b)	Public Works									
	a) Repairs & Maintenance	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	
	b) On-going schemes	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	
	c) Installation of traditional Atta Chakki cum Mani Dungyur at Kangteng Nallah, Tawang (Rs. 8.00 lakh) and C/o traditional water driven rice mill at Tengapani and Chongkham (Rs. 15.00 lakh)	0.00	23.00	0.00	23.00	0.00	23.00	0.00	23.00	
	d) Maintenance and upgradation of Raj Bhawan main building, dispensary, wooden cottage, staff quarters, guest-house and RCC staircase for Durbaal Hall and boundary -wall for Staff quarters at Raj Bhawan	0.00	35.00	0.00	35.00	0.00	45.00	0.00	45.00	Allocation enhance from Rs. 35.00 lakh to Rs.45.00 lakh
	e) Construction and installation of Indra Gandhi Statue at IG park, Itanagar.	0.00	22.30	0.00	22.30	0.00	22.30	0.00	22.30	
	f) Repairs and maintenance of State Assembly Building, Naharlagun including clearance of pending liabilities	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	

PUBLIC WORKS DEPARTMENT
including Roads & Bridges, Housing and Public Works

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay for Annual Plan, 2012-13				RE, 2012-13				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	7	8	9	10	11
	g) C/o RCC retaining wall at 'C'- Sector Itanagar						25.00		25.00	
	h) C/o RCC drainage at D Ering Colony						25.00		25.00	
	(C) Roads & Bridges									
	a) Repairs & Maintenance	2200.00	0.00	0.00	2200.00	2200.00	0.00	0.00	2200.00	Including Rs. 500.00 lakh for Itanagar-Bandardewa road
	b) On-going schemes	2266.45	0.00	0.00	2266.45	2266.45	0.00	0.00	2266.45	Under R&B all 11th FYP schemes (2011-12) to be completed. No fund for this will be provide later on.
	c) Digitization of State Road Map/E-tendering	25.55	0.00	0.00	25.55	25.55	0.00	0.00	25.55	
	d) Revival of Quality Control Lab of 9 S.E. Circle	90.00	0.00	0.00	90.00	90.00	0.00	0.00	90.00	
	e) Standarization of Steel Bridge (30 to 100 mtr span)	40.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	
	f) C/o Dudo bridge	100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	
	g) Replacement of steel decking of 42.00 mtr span of steel bailey bridge over river Jenthu	40.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	
	h) C/o bailey bridge over Ngorlung river at Ngorlung village, Ruksin circle, East Siang District	45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00	
	i) Replacement of steel decking with painting (40.00 mtr span) of steel bailey bridge over river Pavajan Nallah.	20.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00	
	j) Replacement of Steel decking with Painting of existing steel bridges	34.00	0.00	0.00	34.00	34.00	0.00	0.00	34.00	
	k) Construction of Approcach road to Mohabodhi centre at Teli, Tawang.	28.00	0.00	0.00	28.00	28.00	0.00	0.00	28.00	
	l) C/o road from Yigi Kaum to BRTF road via Kugi Liba	50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	Balance funding subject to actual ground verification
	m) Pending liabilities of Miao- Vijaynagar Road (subject to actual ground verification)	500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	
	n) Pending liabilities of Bameng-Lada road (subject to actual ground verification)	350.00	0.00	0.00	350.00	350.00	0.00	0.00	350.00	
	o) Maintenance of roads at various divisions	0.00	0.00		0.00	1500.00	0.00	0.00	1500.00	
	p) C/o approach road to steel bridge at Pare river to connect Govt. Hr. Sec. School, Sagalee	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	
	q) Maintenance of roads at Dumporijo Division	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	
	r) Renovation & repairing work of Ministers Bungalow	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	
	s) Other new projects	0.00	0.00	0.00	0.00	2799.48	0.00	0.00	2799.48	
	t)Renovation of APPSC building	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	
	Sub-Total(B)	5789.00	1080.30	600.00	7469.30	10313.48	1165.30	900.00	12378.78	

PUBLIC WORKS DEPARTMENT
including Roads & Bridges, Housing and Public Works

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay for Annual Plan, 2012-13				RE, 2012-13				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	7	8	9	10	11
C	State Share for CSSs									
1	NEC schemes	400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00	
2	NLPCR schemes	1500.00	0.00	0.00	1500.00	1500.00	0.00	0.00	1500.00	
	(a)Improvement of Doimukh-Toru Road-40 km (from NH-52A Nirjuli to Sagalee) and improvement/construction of Road from Sagalee to Saking (50 km) in Papum Pare district.	0.00	0.00	0.00	0.00	83.38	0.00	0.00	83.38	
	(b) C/o Assembly building, Itanagar							300.00	300.00	
	Sub-Total(C)	1900.00	0.00	0.00	1900.00	1983.38	0.00	300.00	2283.38	
D	Activity Specific ACA									
1	CRF	4149.00	0.00	0.00	4149.00	4149.00	0.00	0.00	4149.00	
	Sub-Total(D)	4149.00	0.00	0.00	4149.00	4149.00	0.00	0.00	4149.00	
E	TFC									
	(i) State Specific Grants	0.00	1875.00	0.00	1875.00	0.00	1875.00	0.00	1875.00	
	(ii) Forest Related Grants									
	(a) Upgradation of banquet hall (through a committee under Commissioner GA/DA)	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	
	(b) Roads & Bridges-New Schemes	500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	
	(c) Housing - New schemes	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	
	Sub-Total(E)	500.00	1910.00	500.00	2910.00	500.00	1910.00	500.00	2910.00	
F	Negotiated loan									
	(i) RIDF	0.00	0.00	0.00	0.00	4494.28	0.00	0.00	4494.28	
	Sub-Total(F)	0.00	0.00	0.00	0.00	4494.28	0.00	0.00	4494.28	
Grand Total (A+B+C+D+E+F)		22701.00	4288.80	2398.50	29388.30	31803.14	4373.80	2998.50	39175.44	

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

POLICE HOUSING

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13	Remarks
1	2	3	4	5
A	Direction & Administration	0.00	0.00	
B	Developmental Activities			
1	<i>On-going schemes</i>	1000.00	883.00	Rs. 117.00 lakh adjusted against surrendered amount of 2011-12
2	Satellite phones for 15 unconnected police stations through BSNL	20.00	20.00	
3	Infrastructure development of newly sanctioned police stations at Tarasso, Kakoi and Gumto @ Rs.50.00 lakh each (Phase-I)	0.00	200.00	
4	Establishment of Women Police Station at Itanagar and Women Police Cell in all District Hqs.	0.00	10.00	
5	Advertisement of various activities in Police Deptt	0.00	5.00	
	Sub-Total (B)	1020.00	1118.00	
C	TFC (State Specific Grant)			
1	Construction of Police Stations with lock-ups, Type-II buildings and bachelor barracks in 67 remote administrative headquarter- Rs. 17.50 Cr. has been provided by TFC for each of the years from 2011-12 to 2014-15.	1750.00	1750.00	
	Sub-Total (C)	1750.00	1750.00	
D	State share towards NLCPR			
1	C/o officers mess and sub-ordinate officers quarters (0.00	62.00	
	Sub-Total (D)	0.00	62.00	
	Grand Total	2770.00	2930.00	

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

RURAL WORKS DEPARTMENT

I. Road & Bridges

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	275.00	275.00
2	Wages	79.46	79.46
3	TE	3.25	3.25
4	LTC	2.50	2.50
5	MR	0.57	0.57
6	POL	39.00	39.00
7	Maintenance of vehicles	35.55	35.55
8	Minor Works	25.00	25.00
9	Other Allowances	2.40	2.40
10	OE	70.00	70.00
12	OC	8.50	8.50
	Sub-Total(A)	541.23	541.23
B	Developmental Activities		
I	On-going schemes		
a)	on-going Schemes	1700.00	1700.00
b)	Maintenance of roads, bridges & buildings	350.00	350.00
II	New schemes		
c)	Maintenance of road constructed under PMGSY	250.00	250.00
d)	Completion of incomplete/ delayed projects under PMGSY	200.00	200.00
e)	Survey & investigation	150.00	100.00
f)	C/o RLR (Subject to final approval of AOP)	200.00	150.00
g)	C/o link road from Peach village to Agri/ Horti Field at Toru	0.00	50.00
h)	C/o RLR from Tai to Badak		
i)	C/o RLR from Gako Dapo to Dede Degom		
j)	C/o RLR from Zirdo to Jime	0.00	100.00
k)	C/o RLR from Nigam to Galu		
l)	C/o RLR from BRTF road to Moba Doke		
m)	C/o road from PWD road to Goram village	0.00	100.00
n)	C/o cultural hall at Emphum village, Lohit District	0.00	5.00
o)	Repair & Maintenance of road from PWD road to Ompuli village	0.00	100.00
p)	Repair & Maintenance of Road from PWD road to Tamang village	0.00	50.00
q)	C/o hostl building at Govt. Middle School, Humd (Gai), Sagalee	0.00	17.00
r)	Repair & Maintenance of road from Leoporiang to Sango vill	0.00	15.00
s)	C/o road from Kamrung to Paga (formation cutting) 15 Km , Mengio	0.00	200.00
	Sub-Total(B)	2850.00	3387.00
C	TFC (State Specific Grant)		
(a)	Renovation of 81 identified suspension bridges: The grants-in-aid provided by TFC is allocated to RWD Department= Rs. 7.50 cr. including non-border blocks. RWD shall submit estimates for suspension bridges for border blocks as well as non-border blocks against the allocated fund.	750.00	750.00
	Sub-Total(C)	750.00	750.00
D	Negotiated loan		
1	RIDF	0.00	30.00
	Sub-Total(D)	0.00	30.00
	Total (A+B+C+D)	4141.23	4708.23

II. Soil & Water Conservation

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	5.00	5.00
2	Wages	81.35	81.35
3	TE	1.00	1.00
4	LTC	1.00	1.00
5	MR	0.06	0.06
6	POL	19.40	19.40
7	Maintenance of vehicles	14.85	14.85
8	Minor Works	10.50	10.50
9	Other Allowances	1.00	1.00
10	OE	68.25	68.25
11	OC	21.53	21.53
	Sub-Total(A)	223.94	223.94
B	Developmental Activities		
1	Details of on-going schemes		
a)	On-going schemes	406.06	406.06
b)	Maintenance of Soil Con. Sch., Building & PDAM	170.00	170.00
c)	New schemes	100.00	0.00
	Sub-Total(B)	676.06	576.06
	Total (A+B)	900.00	800.00
	Grand Total (I + II)	5041.23	5508.23

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

STATE TRANSPORT

		(₹ in lakh)	
Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	3
A1	Direction & Administration		
	1 Salary	35.00	20.55
	2 TE	2.30	2.30
	3 MR	3.00	3.00
	4 OC		
	a) Liveries	20.00	20.00
	b) Computer & accessories for CPRS	2.00	2.00
	c) Purchase of generation of CPRS	3.00	3.00
	d) Purchase & installation of A/C in CPRS	3.00	3.00
	e) Stationeries & other official equipment	2.00	2.00
	Sub-Total(A1)	70.30	55.85
A2	Management & Operation of JNNURM Buses		
	1 Wages	10.49	10.49
	2 OE	3.00	3.00
	3 POL	55.00	55.00
	4 OC	49.21	49.21
	Sub-Total(A2)	117.70	117.70
	Total (A1+A2)	188.00	173.55
B	Developmental Activities		
	(i) On-going schemes		
	1 C/o new bus station at Namsai	5.00	5.00
	2 C/o resdl. Qtr for Station Supdt. (T-IV) qtr at Hawai	5.00	5.00
	3 C/o type-II Qtr, 2 Nos. at Hawai	5.00	5.00
	4 C/o B/B, 5-Unit at Hawai	5.00	5.00
	5 C/o type-III, qtr-3 nos. at Hawai	5.00	5.00
	6 C/o T-I, qtr-2 nos at Hawai	4.00	4.00
	(i) Sub-Total	29.00	29.00
	(ii) New schemes		
	a) Acquisition of fleet (8 nos. of new buses)	200.00	200.00
	b) Workshop facilities		
	i) Major spare parts, recon engine, engine blocks, etc.	194.50	194.50
	ii) Battery	60.00	60.00
	iii) Tools for CWS & District Head Qtr.	89.50	89.50
	c) TRP		
	i) Raw Material	75.00	85.00
	ii) Wages	5.00	5.00
	d) Minor works	58.00	58.00
	e) MIS for revenue receipt	5.00	0.00
	f) Psychological training for drivers	2.00	0.00
	g) Renovation of B/wall around STS, Naharlagun Station	5.00	5.00
	h) C/o washing ramp at Aalo Station	3.50	3.50
	i) C/o 60 Metre drain at Aalo, Station	2.00	2.00
	j) C/o B/ Wall at Basar Sub-Station	2.50	2.50
	k) C/o B.C cum W/Room at Deomali S/Station	2.00	2.00
	l) C/o RCC boundary wall at Seppa station	15.00	15.00
	m) C/o washing ramp at Yingkiong, Station	3.00	3.00
	n) C/o B.C cum W/Room at Mebo Sub-station	3.00	3.00
	o) Renovation of Margerita sub-station	3.00	3.00
	p) C/o RCC retaining wall and half brick boundary wall to protect bus stand and office at Daporijo station	15.00	15.00
	(ii)Sub-Total	743.00	746.00
	Sub-Total(B)	772.00	775.00
	Grand Total (A+B+C)	960.00	948.55

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

DIRECTORATE OF TRANSPORT

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Wages	10.20	10.20
	2 POL	7.20	7.20
	3 Maintenance of vehicle	10.00	10.00
	4 Office expenses	30.00	30.00
	5 Minor works	10.00	10.00
	6 Other charges	2.60	2.60
	Sub-Total (A)	70.00	70.00
B	Development Activities		
	Major works	130.00	130.00
	Grand Total (A)+(B):	200.00	200.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ROAD SAFETY

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration	0.00	0.00
B	Development Activities	40.00	40.00
Grand Total (A+B)		40.00	40.00

Appendix- 'A'

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

SECRETARIAT ECONOMIC SERVICES

		(₹ in lakh)	
Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SP)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	384.00	384.00
	2 Wages	29.00	28.00
	3 TE	15.00	18.00
	4 LTC	2.00	2.00
	5 MR	1.00	10.00
	6 POL	23.40	23.40
	7 Maintenance of vehicles	19.60	19.60
	8 Purchase of vehicle	0.00	0.00
	8 Minor Works	35.00	35.00
	9 OE	70.00	70.00
	10 OC	20.00	20.00
	Sub-Total(A)	599.00	610.00
B	Developmental Activities		
	on-going schemes		
	1 Type-IV RCC residential building for DPO, Koloriang.	12.00	12.00
	2 Type-IV RCC residential building for DPO, Hawaii	15.00	15.00
	3 Type-IV RCC residential building for DPO, Anini	12.00	12.00
	4 New Schemes	0.00	0.00
	4 Meeting/Seminars/ Hospitality	10.00	10.00
	5 Installation of CC Camera at Planning Department	3.00	3.00
	6 C/o Type-IV RCC residential building for DPO, Longding	12.00	12.00
	7 MLAs Local Area Development Scheme	6000.00	6000.00
	8 Chief Minister's Disability Pension schemes	50.00	50.00
	9 Chief Minister's Talent Award	500.00	200.00
	10 Untied Fund	2802.00	4665.23
	(a) Purchase of Medicines	600.00	300.00
	(b) Monitoring	0.00	8.00
	(c) Provision of furniture for primary, middle, secondary and higher secondary schools (through DC- untied fund @Rs. 5.00 lakh per DC)	90.00	90.00
	(d) Provision of Sports equipment for primary, middle, secondary and higher secondary schools (through DC- untied fund @ Rs. 2.00 lakh per DC)	36.00	36.00
	(e) Celebration of Statehood day and festival of Arunachal Pradesh	0.00	150.00
	(f) Live coverage of Republic Day, 2013 for NE TV	0.00	2.53
	(g) Improvement/upgradation of Arunachal State Hospital, Naharlagun (renovation of toilets, purchase of ward equipments etc.)	0.00	50.00
	(h) Implementatio of schemes in non- BADP blocks in 37 Assembly Constituencies	0.00	1500.00
	(i) For other purpose	2076.00	2300.70
	(j) C/o girls hostel at residential school, Totpu	0.00	25.00
	(k) Estt. of rehabilitation cum training centre at Khemlee village under Sagalee	0.00	18.00
	(m) Purchase of fencing materials for Horti and Agri Gardens under Toru circle	0.00	100.00
	(o) C/o cummy hall at Karoi village (ADC, Sagalee)	0.00	30.00
	(p) C/o cummy hall at Bobia village (ADC, Sagalee)	0.00	30.00
	(r) C/o community mithun rearing center at Langpung Tachso, Leoporiang	0.00	25.00
	Sub-Total(B)	9416.00	10979.23
C	Activity specific ACA		
	Border Area Development Programme	9277.00	9277.00
	Sub-Total(C)	9277.00	9277.00
	Total (A+B+C)	19292.00	20866.23

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

TOURISM

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	122.98	116.98
2	Wages	12.00	12.00
3	TE	5.00	5.00
4	LTC	1.00	1.00
5	MR	0.47	0.47
6	POL	7.60	7.60
7	Maintenance of vehicles	8.55	8.55
8	Minor Works	32.00	32.00
9	Other Allowances	1.00	1.00
10	OE	58.00	59.55
	a) Procurement of computers for 4 DTO's & replacement of old computer with Pheripheral at Directorate.	5.00	5.00
	b) Stationary & basic requirement for office functioning of 13 DTO's in the District and 3 DTO's in Guwahati , Kolkata and New Delhi.	23.00	23.00
	c) Provision for Directorate along with reserve for district	30.00	30.00
12	OC	53.40	53.40
	a) Conveyance allowance to DTO, Guwahati, Kolkata and New Delhi	3.00	3.00
	b) Pending electricity bill of Tourist Lodge Bomdila	5.00	5.00
	c) Electricity bills of Tourist Lodge Tawang	5.00	5.00
	d) Provision for maintenance / Upkeep of linens etc of Tawang & Bomdila Tourist Lodge	1.20	1.20
	e) Heating provision for Tawang, Bomdila, Ziro, Mechukha and Koloriang	3.00	3.00
	f) Provision for license fee to Airport Authority India for Ghty and Kolkata Airport & Electric charges.	3.20	3.20
	g) Procurement of 125 KVA Generator set for Rope -way Tawang	10.00	10.00
	h) Provision for Annual Operational cost of Rope-way Tawang	18.00	18.00
	i) Requirement of POL expenses and maintenance of Generator set at Directorate	5.00	5.00
	Sub-Total(A)	302.00	297.55
B	Developmental Activities		
	On-going schemes		
1	Publicity & Marketing through Electronic & Print media, publication of Annual Tourism magazine, In-flight Magazine in Jet-Airways & Air India, Coffee table books and UNWTO Signage's, e-kiosks etc.	100.00	110.00
2	Youth Ambassador project by roping in the local Diaspora academicians studying in the Metro's at Delhi and Bangaluru.	25.00	0.00
3	Promotion of bird watching &mountain biking in Ziro valley through Ziro Festival of Music.	10.00	10.00
4	Up gradation including O&M of Arunachal Tourism Website	4.00	4.00
5	State Tourism award for felicitation of excellence of various stakeholders in the Tourism sector on National Tourism day.	10.00	10.00
6	Creation of photo bank of Arunachal Tourism.	10.00	10.00
7	Up gradation of tourist Information counters at Guwahati and Kolkata	25.00	25.00
8	Maintenance of tourist lodge, Tawang	20.00	20.00
9	Repair of Rope-way, Tawang	4.00	5.00
10	Tourist information Center-cum-public convenience at Gompa at Sidhart Vihar, Itanagar.	12.00	12.00
11	Maintenance of Tourist lodge Bomdila	10.00	10.00
12	Furnishing of Adventure Tourism Destination at Jote-Poma.	10.00	10.00
13	For hosting of events like rafting, angling, paragliding, mountaineering and trekking etc.	45.00	50.00
14	Mega tourism festival of Arunachal Pradesh at Metros	100.00	75.10
15	Participation on international Tourism fairs & Festivals	100.00	46.45
16	Organizing of children Lake Festival at Ganga Lake.	10.00	10.00
17	Capacity building, awareness, training programme such as Tourist Police , Local Tourist Guide, village Home Stay operators, tour operator and other stake holders.	100.00	85.00
18	Appointment of Consultant for promotion & marketing and Infrastructure & Human Resource Development.	10.00	10.00

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
20	Hospitality service to experts like Travel trade, Tourism industry, travel writers, photojournalist and adventure sports specialist.	50.00	35.20
21	For capacity building of women SHG, NGO's, hoteliers and service providers under Rural Eco-Tourism, Home stay and training familiarization Tours are provided.	20.00	20.00
	New schemes		
1	Clean India Campaign	10.00	10.00
2	Mukya Mantri Prayatan Vikas Yojana	300.00	310.00
3	Display of Tourism Artifacts at Darbar Hall, Raj Bhawan	10.00	10.00
4	C/o Hawaghar b/w Yazali and Mengio	20.00	20.00
5	C/o view point at Nyapin	10.00	10.00
6	Providing of wooden blinds in conference hall	0.00	1.80
7	Beautification of Tourist Lodge, Kalaktang	0.00	12.00
8	Purchase of 1 RV Tempo traveller Mini Bus (Holiday on Wheels) " Caravan Tourism"	0.00	16.00
9	Tawang Festival Celebration' 2012	0.00	30.00
10	Celebration of Exclusive Tourism Festival at Mechuka	0.00	30.00
	Total (B)	1025.00	1007.55
C	State Share for CSSs		
1	State institute of Hotel Management	100.00	100.00
2	Development of Infrastructure at Tippi	20.00	20.00
3	Development of Picnic Spot Basar	20.00	20.00
4	C/o Tourist Lodge at Pamruk, Raga	10.00	10.00
	Total(C)	150.00	150.00
D	TFC(Forest Related Grants)		
	Furniture for Tirbin Tourist Lodge	20.00	20.00
	Grand -Total (A+B+C)	1497.00	1475.10

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ECONOMIC & STATISTICS

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012			RE' 2012-13		
		Census Survey & Statistics	Vital Statistics	National Sample Survey Organisation (NSS Work) (Funding pattern is 75:25)	Census Survey & Statistics	Vital Statistics	National Sample Survey Organisation (NSS Work) (Funding pattern is 75:25)
1	2	3	4	5	6	7	8
A	Direction & Administration						
	1 Salary	1.00	0.25	0.00	1.00	0.25	0.00
	2 LTC						
	3 Other Allowances						
	4 Wages	5.50	0.00	0.00	5.50	0.00	0.00
	5 POL	9.00	0.00	0.00	9.00	0.00	0.00
	6 Maintenance of vehicles	5.00	0.00	0.00	5.00	0.00	0.00
	7 OE	22.00	5.00	0.00	22.00	5.00	0.00
	8 OC	12.00	5.00	0.00	12.00	5.00	0.00
	9 Minor Works	6.00	0.00	0.00	6.00	0.00	0.00
	Sub-Total(A)	60.50	10.25	0.00	60.50	10.25	0.00
B	Developmental Activities						
	On-going schemes						
	1 Type-III at Anini	0.00	0.00	0.00	0.00	0.00	0.00
	2 Type-II at Anini	0.00	0.00	0.00	0.00	0.00	0.00
	3 Two Room at Dte. HQ. Office	0.00	0.00	0.00	0.00	0.00	0.00
	4 Improvement of publication	0.00	0.00	0.00	0.00	0.00	0.00
	5 Clearance of pending liabilities	0.00	0.00	0.00	0.00	0.00	0.00
	1 C/o vehicle parking place/ garrage/ office building at Khonsa	5.00	0.00	0.00	5.00	0.00	0.00
	2 Improvement of publications	35.00	0.00	0.00	35.00	0.00	0.00
	New schemes						
	1 Repairing/renovation/painting of inner & ourte of office building of Dte. Eco. & Stat., Itanagar	0.00	0.00	0.00	0.00	0.00	0.00
	2 C/o Septic Tank in residential of Directorate HQ, Itanagar	0.00	0.00	0.00	0.00	0.00	0.00
	3 C/o boundary wall of Directorate Office, Itanagar	0.00	0.00	0.00	0.00	0.00	0.00
	1 Improvement of the functioning of Registration Centres of Births & Deaths	0.00	20.00	0.00	0.00	20.00	0.00
	2 C/o over head water tank and deep tube well for the office and Res. Complex at Dte. Eco. & Stat Deptt., Itanagar	29.37	0.00	0.00	29.37	0.00	0.00
	3 C/o boundary birck walls of Res. Colony at Dte. Hqrs., Itanagar	10.00	0.00	0.00	10.00	0.00	0.00
	4 C/o one type-III (4 units of a block) residential buildings at Directorate Hqrs, Itanagar	50.00	0.00	0.00	50.00	0.00	0.00
	5 C/o corridor, fixing of tiles etc. in the annex building of the Dte. Hqrs., Itanagar.	5.00	0.00	0.00	5.00	0.00	0.00
	6 Repair/maintenance of Office building at Tawang	1.18	0.00	0.00	1.18	0.00	0.00
	7 Repair/ maintenance of Type-II 4 nos. at Tawang	2.40	0.00	0.00	2.40	0.00	0.00
	8 C/o one type-III residential buildings at Yachuli, Distt.-L/Subansiri	16.00	0.00	0.00	16.00	0.00	0.00
	9 C/o RCC double storied DSO office building at Daporijo	59.10	0.00	0.00	59.10	0.00	0.00
	Sub-Total(B)	213.05	20.00	0.00	213.05	20.00	0.00
C	State Share for CSSs						
	1 Salary	0.00	0.00	66.00	0.00	0.00	66.00
	2 LTC	0.00	0.00		0.00	0.00	
	3 Other Allowances (CEA/RTF/ Leave encashment etc.)	0.00	0.00		0.00	0.00	
	4 Wages	0.00	0.00	2.00	0.00	0.00	2.00
	5 TE	0.00	0.00	6.00	0.00	0.00	6.00
	6 MR	0.00	0.00	0.82	0.00	0.00	0.82
	7 POL	0.00	0.00	0.65	0.00	0.00	0.65
	8 Maintenance of vehicles	0.00	0.00	0.68	0.00	0.00	0.68
	9 OC	0.00	0.00	3.67	0.00	0.00	3.67
	10 OE	0.00	0.00	8.18	0.00	0.00	8.18
	Sub-Total(C)	0.00	0.00	88.00	0.00	0.00	88.00
D	TFC						
	1 UID	40.00	0.00	0.00	40.00	0.00	0.00
	Sub-Total(D)	40.00	0.00	0.00	40.00	0.00	0.00
	Grand Total (A+B+C+D)	313.55	30.25	88.00	313.55	30.25	88.00
	Grand Total		431.80			431.80	

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

FOOD & CIVIL SUPPLIES

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	0.00	0.00
	3 TE/ LTC/ MR	0.00	0.00
	4 POL	17.00	17.00
	5 Maintenance of vehicles	14.00	14.00
	6 OE	6.50	6.50
	7 Advertisement & Publicity	0.50	0.50
	8 Seminar/training/conference etc.	0.50	0.50
	9 Professional services (Legal fees)	10.00	10.00
	Sub-Total(A)	48.50	48.50
B	Developmental Activities		
	(I) On-going schemes		
	(a) Residential purpose-Renovation including new construction	100.00	100.00
	(b) Construction (new construction/ completion of Bomdila godown and renovation of other godowns)	100.00	100.00
	(c) Payment of HTS (Gap between HPC recommendation and tendered rates, monitored by Planning Commission)	108.50	0.00
	(ii) New Schemes		
	(a) Improving the working capacity/ efficiency of the working women of the F&Cs dept. the fund provision has been kept for construction of recreation room, day care centre etc.	5.00	5.00
	(b) Repairing/ renovation/maintenance of Addl. RC/DRC office at Kolkata, Guwahati, Shillong, Tezpur, Mohanbari & Lilabari	20.00	20.00
	(c) Furnishing of office chamber, staff room, purchase of office equipment/ stationery for the O/o Chairman (SLMVC), Deptt. of F& CS at Itanagar.	0.00	5.00
	(d) Furnish office chamber, to purchase office equipment & stationery for the O/o Secretary (F&CS)	0.00	5.00
	(e) Payment of outstanding liabilities towards C/o server room in Dte Hq, Nlg. for the purpose of computerisation of TPDS in A.P.	0.00	2.00
	(f) Installation of power supply against the newly constructed office of the DFCSO, Yupia	0.00	0.94
	(g) Re-electrification, re-wiring of electrical fittings in portion occupied by the Students of Arunachal Pradesh at old Arunachal Pradesh Secretariat Building, Shillong.	0.00	10.00
	(h) Renovation of two bathrooms including bathroom fitting of His Excellency Governor and HCM Suit at Arunachal Bhavan Kolkata.	0.00	6.00
	(i) Purchase of furniture etc. for the His Excellency Governor Suit at Arunachal Bhavan Kolkata.	0.00	16.00
	(j) Release of pending bills of Cooperative Societies in carriage contract works of PDS items in AP	0.00	400.00
	Sub-Total(B)	333.50	669.94
C	Activity specific ACA		
	1 Annapurna Yojana	20.00	20.00
	Sub-Total(C)	20.00	20.00
D	TFC (State Specific Grant)		
	Construction of PDS go-down at 8 places: Rs. 3.75 cr. has been allocated by TFC for the purpose for each of the years 2011-12 to 2014-15.	375.00	375.00
	Grand Total (A+B+C+D)	777.00	1113.44

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

LEGAL METROLOGY & CONSUMERS AFFAIRS

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	0.00	0.00
	3 TE/LTC/MR	0.00	0.00
	4 POL	2.80	2.80
	5 Maintenance of vehicles	2.00	2.00
	6 Purchase of new vehicles (2 Nos.)	0.00	0.00
	6 Minor Works	13.00	13.00
	7 Other Allowances	0.00	0.00
	7 OE	16.00	16.00
	9 OC	0.00	0.00
	Sub-Total(A)	33.80	33.80
B	Developmental Activities		
	(i) <i>On-going schemes</i>	0.00	0.00
	(ii) <i>New schemes</i>		
	a) AMC for computers, UPS and peripherals supplied by GOI under CONFONET project	6.00	6.00
	b) AMC and replacement of Battery under CONFONET project	4.00	4.00
	c) Renovatoin of East Zone office at Tezu	6.00	6.00
	d) Development of Departmental Website	2.70	2.70
	e) Provision of partition in newly constructed Controller's office at C- Sector for office accommodation of staff	8.00	8.00
	f) Procurement of inverter for Controller office	2.00	2.00
	g) Renewal of broad band connection	0.50	0.50
	h) Procurement of verification data stamps & plugs for 2013	1.25	1.25
	i) Payment of verification fee of Sec. Std. Balances to RRSL, Guwahati	0.50	0.50
	j) Procurement of voltage stabilizer for 20 WS balances	0.50	0.50
	k) Procurement of materials and equipments including lead for 16 WS laboratories	1.00	1.00
	l) Printing of statutory forms, pay bill forms, treasury challan forms as well as booklets & leaflets for publicity on Legal Metrology affairs	3.00	3.00
	m) Expenditure for putting up of exhibition stalls on the occasion of Independence Day/ Republic Day as well as publicity in print & electronic media in connection with celebration of National Consumer day & World consumer right day	3.75	3.75
	n) Procurement of digital balances	10.00	10.00
	o) Consumer awareness organization	5.00	5.00
	Sub-Total(B)	54.20	54.20
	Grand Total (A+B)	88.00	88.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

SMALL SAVINGS

		(₹ in lakh)	
Sl.no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	1.50	0.93
	3 POL	1.20	1.00
	4 Maintenance of vehicles	1.00	0.80
	5 Purchase of new vehicles	0.30	0.24
	6 OE	3.70	4.00
	7 OC	1.00	0.50
		Sub-Total(A)	8.70
B	Developmental Activities		
	(i) <i>On-going schemes</i>	0.00	0.00
	(ii) <i>New schemes</i>		
	a) Office Stationeries and stores	4.00	2.00
	b) Printing of documents, forms etc. for Urgency works of Small Savings Schemes	2.00	2.00
	c) Publicity of Small Savings Schemes (making and installation of hoarding at different prominent places/ observing different special days relating to savings and printing of Publicity materials	13.00	16.23
	d) Incentive of Small Saving Agents	2.00	2.00
	Sub-Total(B)	21.00	22.23
Grand Total (A+B)		29.70	29.70

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ELEMENTARY EDUCATION & SECONDARY EDUCATION

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012			RE' 2012-13		
		Elementary Education	Secondary Education	Total	Elementary Education	Secondary Education	Total
1	2	3	4	5	3	4	5
A	Direction & Administration						
1	Salary	56.00	1385.00	1441.00	192.50	1385.00	1577.50
2	Wages	35.00	25.00	60.00	35.00	25.00	60.00
3	TE	30.00	55.00	85.00	30.00	55.00	85.00
4	LTC	5.00	10.00	15.00	5.00	10.00	15.00
5	MR	0.32	3.85	4.17	0.32	3.85	4.17
6	POL	14.20	12.40	26.60	14.20	12.40	26.60
7	Maintenance of vehicles	13.90	11.40	25.30	13.90	11.40	25.30
8	Minor Works	20.00	25.00	45.00	20.00	25.00	45.00
9	Other Allowances	5.00	10.00	15.00	5.00	10.00	15.00
10	OE	50.00	80.00	130.00	50.00	80.00	130.00
11	OC	41.97	100.00	141.97	41.97	100.00	141.97
	Sub-Total(A)	271.39	1717.65	1989.04	407.89	1717.65	2125.54
B	Developmental Activities						
1	Stipend	1600.00	900.00	2500.00	1700.00	1200.00	2900.00
2	Grants-in-Aid to schools runs to NGOs	300.00	180.00	480.00	300.00	180.00	480.00
3	Boumkakir Mission School, Boleng	0.00	200.00	200.00	0.00	200.00	200.00
4	Purchase of NCERT Textbooks	800.00	600.00	1400.00	800.00	600.00	1400.00
5	Frieght charges	0.00	16.00	16.00	0.00	16.00	16.00
6	Examination (AISS/AISSC)	30.00	100.00	130.00	30.00	100.00	130.00
7	Honorarium to Third language teachers @ 10000/- x 63x12	75.60	0.00	75.60	75.60	0.00	75.60
8	Honorarium to Community School Teacher @ Rs. 1350/- x 294x12	47.63	0.00	47.63	65.63	0.00	65.63
9	Software development	0.00	6.00	6.00	0.00	6.00	6.00
10	Computerization of CCE Programme Data/Base	0.00	17.00	17.00	0.00	17.00	17.00
11	Teaching learning equipments to Community school	4.41	0.00	4.41	4.41	0.00	4.41
12	Science Seminer, 2012 at District and State Level	0.00	2.80	2.80	0.00	2.80	2.80
13	On-going Schemes	10.00	0.00	10.00	10.00	0.00	10.00
	a) Completion of SEIMAT building (DSE's office)	97.97	0.00	97.97	97.97	0.00	97.97
	b) Conduct of APTET Examination	30.00	0.00	30.00	30.00	0.00	30.00
	New Schemes						
14	New Schemes(Infra development of Pry. /Middle school/ HSS/NCC/Scouts)	60.00	100.00	160.00	60.00	100.00	160.00
15	Additional allocation for assistance to 2 Nos. Students for admission to Indian Cambridge School, Dehradun	0.00	2.50	2.50	0.00	2.50	2.50
16	C/o play ground at Don Bosco School, Sagalee	0.00	0.00	0.00	0.00	5.00	5.00
17	C/o hostel building at Govt. Middle School, Humd (Gai), Sagalee	0.00	0.00	0.00	0.00	17.00	17.00
18	Rennovation of Govt. Secondary school building at Kangku, West Siang	0.00	0.00	0.00	0.00	15.00	15.00
19	Celebration of 150th Birth Anniversary and the participation of Arunachal Pradesh Govt. in favour of Rock Memorial & Vivekananda Kendra Kanyakumari	0.00	0.00	0.00	1.00	5.00	6.00
	Total (A)	3055.61	2124.30	5179.91	3174.61	2466.30	5640.91
C	State Share for CSSs						
1	SSA	1500.00	0.00	1500.00	6866.86	0.00	6866.86
2	Teacher Education	10.00	0.00	10.00	10.00	0.00	10.00
3	MDM	200.00	0.00	200.00	200.00	0.00	200.00
4	RMSA	0.00	50.00	50.00	0.00	50.00	50.00
5	CSERT	0.00	25.00	25.00	0.00	25.00	25.00
5	SBM	0.00	25.00	25.00	0.00	25.00	25.00
	Sub-Total(C)	1710.00	100.00	1810.00	7076.86	100.00	7176.86
D	TFC Grant						
	Grant for Elementary Education	500.00	0.00	500.00	500.00	0.00	500.00
	Sub-Total(D)	500.00	0.00	500.00	500.00	0.00	500.00
	Grand Total (A+B+C)	5537.00	3941.95	9478.95	11159.36	4283.95	15443.31

Appendix- 'A'

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

HIGHER & TECHNICAL EDUCATION

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	165.00	170.00
2	Wages	41.50	41.50
3	TE	14.00	14.00
4	LTC	5.00	5.00
5	MR	0.44	0.44
6	POL	11.75	11.40
7	Maintenance of vehicles	10.80	10.80
8	Pending bill of new vehicles	1.25	1.25
9	Minor Works	14.00	14.00
	a. Maintence (Minor works of 3 new colleges)	30.00	30.00
10	Other Allowances		
	a. Advertisement	2.00	2.00
	b. Conference	3.00	3.00
	c. Governor Cash Award	0.60	0.60
	d. Rent	8.70	5.63
11	OE	15.25	15.25
	Sub-Total (A)	323.29	324.87
B	Developmental Activities		
1	<i>On-going Schemes</i>	914.60	907.96
2	<i>New schemes</i>	185.11	163.86
	(a) Equipment upgradation for 3 new colleges	120.00	120.00
3	Stipend	200.00	500.00
	Sub-Total (B)	1419.71	1691.82
C	State Share for CSSs		
1	State share under NSS Scheme	7.00	9.00
	Sub-Total(C)	7.00	9.00
D	TFC (Forest Related Grants)		
1	Provision of furniture in various Govt. degree colleges	50.00	50.00
	Grand Total (A+B+C+D)	1800.00	2075.69

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

INFORMATION TECHNOLOGY

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	233.00	243.00
2	TE	5.00	5.00
3	MR	1.12	1.12
4	OE	15.00	15.00
5	OC	13.00	13.00
	Sub-Total(A)	267.12	277.12
B	Developmental Activities		
I	<i>Grants-in-Aid</i>		
	<i>i) Assistance to AP. State Council for IT & E-Governance</i>	84.48	94.48
	<i>ii) Office expenses</i>	10.00	10.00
II	<i>New schemes</i>	100.00	100.00
	Sub-Total(B)	194.48	204.48
C	State Share for CSSs		
1	Development of Human Resource Program	12.20	12.20
D	Activity specific ACA		
1	National E-Governance Action Plan (NeGAP)	158.00	158.00
	Sub-Total(D)	158.00	158.00
	Grand Total (A+B+C+D)	631.80	651.80

Appendix- 'A'

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

SCIENCE & TECHNOLOGY

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	0.00	0.00
3	TE	0.00	0.00
4	LTC/MR/POL	0.00	0.00
5	Maintenance of vehicles	0.00	0.00
6	Minor Works	0.00	0.00
7	Other Allowances	0.00	0.00
8	OE	10.00	10.00
9	OC	0.00	0.00
	Sub-Total(A)	10.00	10.00
B	Developmental Activities		
I	Grants-in-Aid		
	<i>i) Assistance to AP. State Council for Science & Technology</i>	25.61	25.61
	<i>ii) Assistance to State Remote Sensing Application Centre</i>	91.22	91.22
	<i>iii) AP Science Centre</i>	48.31	48.31
II	On-going schemes		
1	Assistance to State Science & Technology Programme (Ph-I Five demo Micro Hydel Projects of 1200 Kw)	150.00	150.00
2	Infrastructure development of Science & Technology Department	120.00	120.00
III	New schemes		
1	Astronomy awareness in various schools of AP	20.00	20.00
2	Science in Indegenious knowledge	15.00	15.00
3	C/o Science Labs in school and providing basic lab equipments to build scientific attitude among the school students. (including microscope/	25.00	25.00
4	Assistance of various S&T based projects	50.00	50.00
5	Upkeepment of RS and GIS software etc.	20.00	20.00
6	Compound wall around the plot of Science & Technology, Itanagar	2.00	2.00
7	Geo-thermal energy study (consultancy)-TERI (for heating houses in cold areas of Arunachal Pradesh)	15.00	15.00
8	Installation of two dinosaurs model i/c civil work at the Raj Bhawan Children Park-I & II	0.00	3.90
9	Installation of Science & Technology Exhibition during State Hood Day 2013 at IG Park, Itanagar	0.00	1.50
10	Installation of MIG-21 Air frame at Science Centre, IG Park, Itanagar. (Air frame received from Tezpur Air Force free of cost). [Already installed]	0.00	2.50
11	Cleranance of pending liabilities against construction of boundary wall and approach road at Science Centre at IG Park, Itanagar	0.00	15.00
	Sub-Total(B)	582.14	605.04
C	State Share for CSSs		
1	18 nos of on-going schemes	66.00	58.10
	Sub-Total(C)	66.00	58.10
	Grand Total (A+B+C)	658.14	673.14

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

SPORTS & YOUTH AFFAIRS

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	25.00	25.00
2	Wages	10.00	10.00
3	TE	5.00	5.00
4	LTC	2.00	2.00
5	MR	10.00	10.00
6	POL	15.00	15.00
7	Maintenance of vehicles	20.00	20.00
9	Minor Works	25.00	25.00
10	Other Allowances	5.00	5.00
11	Advertisement	2.00	2.00
12	OC	16.00	16.00
	Sub-Total(A)	135.00	135.00
B	Developmental Activities		
1	Sports activities		
	i) Organization 32nd National Junior Boys & Girls Tae-Kwon-do Championship 2012 at Itanagar	350.00	120.00
	ii) State Level Inter District Rural Sports PYKKA Competition' 2012-13		68.00
	iii) Participation of Dr. T Ao memorial football tournament at Shillong		3.80
	iv) Others		158.20
2	Grant-in-aid to SAA i) Including the other sports organization/ association as per list	100.00	100.00
3	C/o Lawn Tennis court at D.N. College, Itanagar.	13.00	13.00
4	Cash incentives to Smti M.C. Marykom, Olympian Bronze Medalist	10.00	10.00
5	C/o playground at various villages	50.00	50.00
6	Procurement of sports equipment/ procurement of new computer & its accessories/ repairing of computer	15.00	15.00
7	Procurement of sports items for the districts	10.00	10.00
8	Sangay Lhaden Sports Academy	100.00	100.00
	Sub-Total(B)	648.00	648.00
C	State Share for CSSs		
1	PAYYKA	20.00	20.00
	Sub-Total(C)	20.00	20.00
	Total (A+B+C)	803.00	803.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ART & CULTURE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	14.40	14.40
3	POL	3.60	3.60
4	Maintenance of vehicles	7.00	7.00
5	OE	15.00	15.00
6	OC	1.00	1.00
7	Minor works	5.00	5.00
	Sub-Total(A)	46.00	46.00
B	Developmental Activities		
1	On-going schemes		
	i) Promotion of Cultural Heritage: Organization of cultural programmes at capital complex during VVIPs/VIPs visit/ Republic/Independence day celebration.	10.00	10.00
	ii) State-hood day/ cultural competition	0.00	0.00
	iii) Procurement of Traditional dresses for staff artiste	5.00	5.00
	iv) Printing/publication of publicity charges on various important day.	3.00	3.00
	v) Organization of seminars on Art & Culture/Priest seminars.	5.00	5.00
	vi) Documentation of folk dance/ folk lore etc.	9.50	9.50
	vii) C/o residential/ non-residential buildings at distts.	13.00	13.00
	Viii) Re-wiring of Siddhartha Vihar Community Hall, Itanagar	1.00	1.00
	ix) Know you Army Rally	0.00	0.00
	x) Payment of rent of Shilpgram, Guwahati	0.50	0.50
2	New schemes		
	i) Providing of externally service connection with 2 KV ST line transformer sub-station at MPCC, Naharlagun.	0.00	0.00
	ii) State level folk dance festival at District HQ.	25.00	25.00
	iii) Procurement of PA system and musical instruments in the districts.	10.00	10.00
	iv) Construction/repair of DACOs/SCOs quarters/office at Aalo , Pasighat, Roing & Bomdila	25.00	25.00
	v) State level talent search of Dance Artiste	4.00	4.00
	vi) Hosting of Art & Sculptor meet at Arunachal Pradesh	3.00	3.00
	vii) Conservation of Art Forms through teacher and learner	4.00	4.00
	viii)Web designing & maintainance	2.00	2.00
	ix) Bhakti festival	25.00	25.00
	x) NEZCC	5.00	5.00
	xi) District Art & Culture Week	6.00	6.00
	xii) Crafts festival	5.00	5.00
	xiii) C/o Congregation halls	25.00	25.00
	xiv) C/o compound wall and erection of fencing around Regional Cultural Village at Itanagar.	100.00	100.00
	xv) Celebaration of 30 nos. major local festivals of different tribes @ Rs. 5 lakh eachn(to be released through concerned DCs only)	150.00	150.00
	xvi) Assitance to Indigenous Folk Artists	10.00	10.00
	xvii) National Folk Dance Festival (NEZCC)	10.00	10.00
	xviii) Participation in Cultural Exchange Festivals	5.00	5.00
	xix) Corpus fund for Tawang Monestry	0.00	200.00
	xx) C/o community-cum-adutorium at Sima village at Parang circle (Ph-I)	0.00	25.00
	xxi) C/o village community hall at Ngudang Joha	0.00	10.00
	xxii) C/o community hall at Kamrung, Gemo Tali, Bilat, Niaunu Vill, Pangchu, Dolo vill, Old daring, Twohut, Samkhedong, Wancho Pahar, Old Changpo, Hayolo vill, Neelam vill and Niya-Kugi Tago vill	0.00	100.00
	Sub-Total(B)	461.00	796.00
C	TFC- (State Specific Grants)		
1	Construction and Renovation of Community Hall, Kebang Ghar, etc.: The grants-in-aid has been provided by TFC Rs. 3.75 cr. per year for the years 2011-12 to 2014- 15.	375.00	375.00
	Grand Total (A+B+C+D)	882.00	1217.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

RESEARCH

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	6.12	6.12
2	Wages	18.22	18.22
3	TE	0.00	0.00
4	MR	0.01	0.01
5	POL	5.40	5.40
6	Maintenance of vehicles	4.50	4.50
7	OE	30.00	30.00
	Sub-Total(A)	64.25	64.25
B	Developmental Activities		
1	Details of on-going schemes		
	a) Advertisement of research publication	1.70	1.70
	b) Purchase of books & 40 nos of regular journals for Ref. Lib, Ita.	1.50	1.50
	c) Binding of journals	1.00	1.00
	d) Participation of book fair and conferenes	2.00	2.00
	e) Procurement of chemicals & other allied items for treatment of books	0.50	0.50
	f) Informant money	1.00	1.00
	g) Maintenance, renovation, conservation of protected/ unprotected important Archaeological monuments/ sites of AP viz., Naksaparvat, Malinithan, T/Dzong, Chidu-Chimri, Itafort, D/Dozing, V/ Dzong, Gumsi, Rani, megaliths of Shergaon, Rupa, Jamiri, Per-historic cutmarks of Taksang area etc.	14.30	14.30
	Sub-Total	22.00	22.00
	2 Details of new schemes		
	a) Printing of 4 nos of reference books viz. the Miji Mishmi of Arunachal Pradesh. The Mom Moi festival of Tangsa, Women empowerment among the Tangins of Upper Subansiri. A study of level of students a in urban areas of Arunachal Pradesh and the Apatani's of Arunachal Pradesh as well as pringint of		
	(i) Religious prayers of indigenous tribes		
	(ii) Riddles of Monpa tribe		
	(iii) Gender folklore of tribes		
	(iv) Lullabys of various tribes		
	(v) Assam-Arunachal boundary dispute		
	(vi) Coffee-Table book on Raj Bhawan		
	b) Printing of manuscript and journals	2.00	2.00
	c) Reprinting of books	1.00	1.00
	d) Excavation of Daporijo, Naksaparbat, Malinithan, Taklung Dzong	7.50	7.50
	e) Procurement of chemicals for treatment, preservation of antiquities	2.75	2.75
	f) C/o 2 nos. of staff quarters at Archaeological museum, Malinithan	14.00	14.00
	g) Procurement of Archival materials from various institution.	1.40	1.40
	h) C/o retaining wall in J.N. State Museum, Itanagar	7.00	7.00
	i) Shifting and construction of Saptic tank	5.00	4.73
	j) C/o residential bachelor barrack for chowkidar of District museum cum District Research Office, Aalo	5.00	5.00
	k) Procurement of Laboratory equipment and chemicals for treatment of museum specimen/artifacts for J.N. State Museum, Arunachal Pradesh	10.00	10.00
	l) C/o cafeteria and service shop at J.N. Museum, Itanagar	10.00	10.00
	m) Conference / consultation on traditional healing	5.00	5.00
	n) Engagement of consultation for Malinithan/Itafort and other protected monuments	10.00	10.00
	o) C/o gallery for Late Dr. Bhupan Hazarika at J.N. Mesuem, Itanagar	3.00	3.00
	p) C/o approach road to J.N. Museum, Itanagar	15.00	15.00
	q) Repair and maintenance of approach road at State Museum Colony, Itanagar (0.5 km)	0.00	30.00
	Sub-Total	123.65	153.38
	Sub-Total(B)	145.65	175.38
C	State Share for NEC scheme		
1	Protection/preservation of Archaeological park at Itafort (Southern gate) Itanagar, AP	7.30	0.00
2	Extension/modernization of galleries of J.N. State Museum, Itanagar	12.00	12.00
	Sub-Total(C)	19.30	12.00
D	TFC (State Specific Grant)		
	Preservation and development of various Archeological and Historical sites: The grants-in-aid has been allocated to the Department of Cultural Affairs@ Rs. 2.50 cr. for each of the years during the years 2011-12 to 2014-15.	250.00	250.00
	Grand Total (A+B+C+D)	479.20	501.63

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PUBLIC LIBRARIES

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	33.00	33.00
2	Wages	6.00	6.00
3	TE	1.00	1.00
4	LTC	0.50	0.50
5	MR	0.12	0.12
6	POL	2.00	2.00
7	Maintenance of vehicles	1.80	1.80
8	OE	16.00	16.00
	Sub-Total(A)	60.42	60.42
B	Developmental Activities		
a)	Retaining wall of State Library	20.00	20.00
b)	Provision of adequate infrastructure for SDL, BL, CL, HQ.	10.20	10.20
c)	Provision of adequate infrastructure for District Libraries		
d)	Organization of Workshop/seminar/Exhibitions	15.00	15.00
e)	Procurement of Library Books	65.00	65.00
f)	Binding of Reading Materials	9.38	9.38
g)	Preservation of reading materials	5.00	5.00
h)	Furnishing of new library buildings	15.00	15.00
i)	Library software	5.00	5.00
	Sub-Total(B)	144.58	144.58
	Grand Total (A+B)	205.00	205.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

HEALTH & FAMILY WELFARE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	1900.00	1600.00
2	Wages	400.00	400.00
3	TE/LTC/MR	39.00	44.00
4	Other Allowances (CEA/Aids Patient investigation etc)	34.00	34.00
5	OE (including POL and Maintenance of vehicle/Ambulance) Details breakup to be furnished by the department.	500.00	500.00
6	OC (Leprosy Diet, Food Safety, DALs food & drugs testing etc)	150.00	150.00
7	Stipend for Medical Students	60.00	60.00
	Sub-Total(A)	3083.00	2788.00
B	Developmental Activities		
1	Grants-in-aid to Medical Councils, Homeo College & DP Homeo Disp.	50.00	50.00
2	Ongoing schemes/Minor works	100.00	100.00
3	Machinery and Equipments including (ELISA and Auto -Analyzer)	400.00	400.00
4	Supplies and materials(Kit)	168.00	250.00
5	Procurement of CCTV	5.00	5.00
6	Infrastructure development of PHCs	30.00	30.00
7	Purchase of Medicines	500.00	800.00
8	C/o boundary wall around patients guest house at Vellore	2.00	2.00
9	Dismantling/ uprooting and disposal of sub-structure of out lived building of State General Hospital Complex, Naharlagun	0.00	20.00
10	Installation of central pipeline system of Medical Oxygen, Nitrous Oxide & Suction for Major Operation Theatre and ICU of General Hospital, Pasighat	0.00	12.50
	Sub-Total(B)	1255.00	1669.50
C	State Share for CSSs		
1	NRHM	1000.00	1000.00
2	Aaryogya Nidhi Fund	50.00	50.00
3	NEC Schemes	200.00	200.00
4	AYUSH-CSS	50.00	50.00
	Sub-Total(C)	1300.00	1300.00
D	TFC -State Specific Grant		
1	Improving the Physical infrastructure in Community Health Centers (CHCs), Public Health Centers (PHCs) and Sub- Centers in the State: The grants-in-aid of Rs. 12.50 cr. for each of the years 2011-12 to 2014-15 has been provided for Health and Family Welfare.	1250.00	1250.00
	TFC (Forest Related Grant)		
2	Chief Minister's Health Insurance Schemes	300.00	300.00
	Sub-Total(D)	1550.00	1550.00
	Grand Total (A+B+C+D)	7188.00	7307.50

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PUBLIC HEALTH ENGINEERING & WATER SUPPLY

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	3654.52	3654.52
2	Wages	2700.00	2700.00
3	TE	90.00	90.00
4	LTC	10.00	10.00
5	MR	30.00	30.00
6	POL	70.00	70.00
7	Maintenance of vehicles	50.00	50.00
8	Other Allowances	15.00	15.00
9	OE	90.00	90.00
10	OC	80.00	80.00
	Sub-Total(A)	6789.52	6789.52
B	Developmental Activities		
I	on-going schemes		
a)	O&M of Rural Water & Urban Supply	1300.00	1300.00
b)	Ongoing schemes	92.36	92.36
	Sub-Total (I)	1392.36	1392.36
II	New Schemes		
a)	Upgradation of water level & Sewage Disposal at Old Ziro township	21.42	21.42
b)	Upgradation of Water level & Sewage Disposal at Yazali township	18.42	18.42
c)	Improvement of electrical installation at the headquarter office	10.00	10.00
d)	Extension of 150 mm dia G.I. Pipe from D.I. Pipe of 205mm Dia with interlinking system from WTP t Papu tank	27.00	27.00
e)	Renovation of various reservoirs under Itanagar-Naharlagun	85.00	85.00
f)	Replacement of ERW MS pipe with DI pipes at Itanagar	85.00	85.00
g)	C/o Bachelor Barrack at Baririjo (4 units) under Daporijo division	32.00	32.00
h)	C/o 4 unit of Bachelor Barrack at Naharlagun under Itanagar Division	30.00	30.00
i)	Shifting of headwork at Papu hill source, Naharlagun under Itanagar Division	15.00	15.00
j)	Renovation of existing 100000 lakh capacity water tank at D-sector, Itanagar	15.00	15.00
k)	C/o 1.00 lakh capacity overhead tank at Nyokum Lapang, Itanagar	15.21	15.21
l)	Providing Consultancy Services for Sewerage system at Itanagar-Naharlagun/Pasighat	10.00	10.00
m)	Procurement of 3 nos. of water tankers for Itanagar	75.00	75.00
n)	C/o protection wall at Daporijo water tank	30.00	30.00
p)	Providing water supply to Apna Van plantation area at Nirjuli near Aniya village	58.00	58.00
q)	Protection PHE Department quarter and official compound wall at Khonsa	0.00	10.00
r)	Maintenance of Water Supply System under PHE Division, Itanagar	0.00	50.00
s)	Construction/ maintenance of Water supply system at Sagalee Township	0.00	100.00
	Sub-Total (II)	527.05	687.05
	Sub-Total(B)	1919.41	2079.41
C	State Share for CSSs		
a)	State Share for NLCPR/NEC	300.00	300.00
b)	State Share for RIDF	30.00	30.00
c)	State Share provision for TSC	350.00	350.00
d)	NRDWP	2000.00	2000.00
e)	Itanagar water supply under JNNURM	22.21	22.21
f)	Water supply at Hawaii Township under RIDF(Ongoing Scheme)	0.00	50.00
	Sub-Total(C)	2702.21	2752.21
D	TFC (Forest Related Grants)		
a)	New water supply schemes	200.00	200.00
	Sub-Total(D)	200.00	200.00
E	Negotiated loan		
a)	RIDF	0.00	219.98
	Sub-Total(D)	0.00	219.98
	Total (A+B+C)	11611.14	12041.12

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

URBAN DEVELOPMENT & HOUSING

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	300.00	235.00
2	Wages	260.00	255.00
3	TE	20.00	20.00
4	LTC	5.00	5.00
5	MR	1.00	11.00
6	POL	27.00	27.00
7	Maintenance of vehicles	25.70	25.70
8	Minor works	15.00	15.00
9	Other Allowances	3.00	3.00
10	OE	55.00	55.00
11	OC	45.00	45.00
	Sub-Total(A)	756.70	696.70
B	Developmental Activities		
1	On-going schemes	284.70	279.70
2	New Schemes	335.00	340.00
	(i) Electrification of UD Guest House at Doimukh	0.00	15.00
	(ii) Special repair and maintenance of Bunglow NO.5, ESS Sector, Itanagar occupied by Hon'ble Parliamentary Secretary (UD & Housing)	0.00	20.00
3	Sanitation	400.00	400.00
4	C/o CC drain at Itanagar	0.00	40.00
	Sub-Total (B)	1019.70	1094.70
C	State Share for CSSs		
1	JNNURM	800.00	672.03
2	10% lumpsum provision projects under MoUD	100.00	158.38
3	10% Lumpsum provision projects under MoHUPA	100.00	236.16
4	SJSRY	70.00	41.73
5	Others	0.00	12.70
6	Addl. State share for JNNURM	0.00	100.00
	Sub-Total (C)	1070.00	1221.00
D	Activity Specific ACA		
1	JNNURM	7433.00	7433.00
	Sub-Total (D)	7433.00	7433.00
	Grand Total (A+B+C+D)	10279.40	10445.40

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

TOWN PLANNING

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	3
A	Direction & Administration		
1	Salary	60.00	52.04
2	Wages	7.00	6.88
3	TE	3.00	3.00
4	LTC	0.50	0.50
5	MR	0.19	0.19
6	POL	3.60	3.60
7	Maintenance of vehicles	3.80	3.80
8	OE	20.00	20.00
9	OC	20.00	20.00
	Sub-Total(A)	118.09	110.01
B	Developmental Activities		
	On-going schemes	0.00	0.00
1	Designing of Town Planning Website, GIS	8.91	8.91
	New Schemes		
1	Preparation of Development Plan for Yingkiang, Roing, Tezu, Khonsa and Namsai (survey and Investigation)	40.00	40.00
2	Renovation and maintenance of existing Directorate of Town Planning Building.	10.00	10.00
	Sub-Total(B)	58.91	58.91
Grand Total (A+B)		177.00	168.92

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

INFORMATION AND PUBLIC RELATION

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	8.00	8.00
	3 POL	17.60	17.60
	4 Maintenance of vehicles	17.00	17.00
	5 OE	19.40	19.40
	6 OC	15.00	15.00
	Sub-Total(A)	77.00	77.00
B	Developmental Activities		
	1 Training	5.00	5.00
	2 Photo Service	10.00	10.00
	3 Modernization / upgradation of videographer section	10.00	10.00
	4 Visual publicity (Advt)	90.00	90.00
	5 Visual Publicity (Art)	10.00	10.00
	6 Audio Visual Publicity (PA)	20.00	20.00
	7 Audio visual Publicity (Video Film)	15.00	15.00
	8 Computerization of accounts for planning & development section including districts office	10.00	10.00
	9 Printing publicity	105.00	105.00
	10 Press publicity & National Press Day(Arun Info)	40.00	40.00
	11 Celebration of National Day (s)	4.00	4.00
	12 Community listening set for rural areas	10.00	10.00
	13 Information Technology (through DC , Itanagar)	20.00	20.00
	14 Display of Hoarding/Board	2.00	2.00
	15 C/o Renovation of Directorate Office buildings	10.00	10.00
	16 Maintenance of DIPRO office building	20.00	20.00
	17 Pending bills of live telecast of Statehood Day	5.00	5.00
	18 Purchase of Camera for RajBhawan, Itanagar	5.00	5.00
	Publication of a special feature on " Aunachal Pradesh: The Rising State" in their 38th Anniversary issue of india Today	0.00	9.00
	19 Arunachal Film Festival	0.00	10.00
	Sub-Total(B)	391.00	410.00
	Grand Total (A+B)	468.00	487.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PRINTING

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	40.16	40.16
2	Wages	1.35	1.35
3	TE	1.00	1.00
4	LTC	1.00	1.00
5	MR	0.12	0.12
6	POL	1.80	1.80
7	Maintenance of vehicles	1.80	1.80
8	Other Allowances	1.00	1.00
9	OE	10.00	10.00
	Sub-Total(A)	58.23	58.23
B	Developmental Activities		
	(i) On-going schemes		
1	Procurement of films, Chemicals, Plates, etc.	17.77	17.77
2	Repair/Maintenance of Plant & Machinery	2.00	2.00
3	Development of digitized setting	3.00	3.00
4	Procurement of silk screen materials	2.00	2.00
5	Paper for printing of gazette, speeches of HE Governor & HCM with other VIP publication works	10.50	10.50
	(ii) New schemes		
1	A/C for main printing section	3.50	3.50
2	Training	3.00	3.00
3	Minor works(Roof leakages and other maintenance)	3.00	3.00
4	Expenditure for printing Arun Information	2.50	2.50
5	Infrastructure development by introducing latest machinery & equipments	120.00	120.00
	Sub-Total(B)	167.27	167.27
	Grand Total (A+B)	225.50	225.50

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

LABOUR AND EMPLOYMENT SERVICES

I. LABOUR WELFARE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	13.55	13.55
3	POL	1.75	1.75
4	Maintenance of vehicles	3.15	3.15
5	Other Allowances (Overtime allowance)	0.05	0.05
6	OE	2.00	2.00
7	Publicity	1.00	1.00
8	Purchase of 4(four)nos Computers	2.00	2.00
9	OC	6.00	6.00
	Sub-Total(A)	29.50	29.50
B	Developmental Activities		
(i)	New schemes		
	a)C/o Residential buildings at Pasighat	46.50	46.50
	b)Awareness Campaign and Publicity on Prohibition of Child Labour (Through Bus Panel)	12.00	12.00
	c) Training on various labour laws to women workers(Gender Budgeting)	12.00	12.00
	Sub-Total(B)	70.50	70.50
	Total (A+B)	100.00	100.00

II. EMPLOYMENT SERVICES

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	3.30	3.30
3	TE	0.20	0.20
4	POL	0.75	0.75
5	Maintenance of vehicles	1.35	1.35
6	Other Allowances (Overtime allowance)	0.05	0.05
7	OE	2.35	2.35
8	OC	4.00	4.00
	Sub-Total(A)	12.00	12.00
B	Developmental Activities		
	New schemes		
	a)Computerization of registration and display of list online	5.00	5.00
	b) Self employment training course to un-employed youth	10.00	10.00
	c) Organising Job Mela	10.00	0.00
	d) Advanced computer training (to be selected 100 Nos from amongst 500 trained last year)	15.00	15.00
	e) Communication Skill development programme for unemployment youths	15.00	15.00
	Sub-Total(B)	55.00	45.00
	Grand Total (A & B)	67.00	57.00
	Total (I + II)	167.00	157.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

WOMEN AND CHILD DEVELOPMENT

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	54.60	54.60
2	Wages	1.50	1.50
3	TE	1.50	1.50
4	MR	0.15	0.15
5	POL	1.80	1.80
6	Maintenance of vehicles	1.35	1.35
7	Minor Works	15.00	15.00
8	OE	36.50	36.50
9	OC	3.60	3.60
	Sub-Total(A)	116.00	116.00
B	Developmental Activities		
I	On-going schemes		
1	Awareness and Publicity	5.00	5.00
2	Schemes for Women Empowerment	30.00	30.00
3	Implementation of Microfinance Vision- 2011	20.00	20.00
4	Assistance to Arunachal Pradesh State Social Welfare Board (APSSWB)	43.00	43.00
5	Maintenance of Working Women Hostel (WWH)	10.00	10.00
6	C/o Working Women Hostel (WWH) (Tezu, Naharlagun and Itanagar)	80.00	80.00
7	Implementation of protection of Women from Domestic Violence Act	10.00	10.00
8	Lump sum grants for Sankalp-2 conference	0.00	10.00
	Total (B)	198.00	208.00
C	State Share for CSSs		
1	ICDS (10% State Matching share)	765.00	765.00
2	ICDS Training (10% State Matching share)	10.27	10.27
3	SNP (Statew Matching share 10%)	400.00	400.00
4	ICPS (10 % State matching share)	114.73	114.73
	Total (C)	1290.00	1290.00
	Grand Total(A+B+C)	1604.00	1614.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

SOCIAL JUSTICE & EMPOWERMENT AND TRIBAL AFFAIRS

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	30.00	17.00
	2 Wages	0.43	0.28
	3 TE	1.20	1.20
	4 MR	0.17	0.17
	5 POL	0.20	0.20
	6 Minor Works	5.00	5.00
	7 OE	20.00	20.00
	Sub-Total(A)	57.00	43.85
B	Developmental Activities		
	On-going schemes		
	1 Relief and rehabilitation for PWD	12.00	12.00
	2 Awareness and publicity	5.00	5.00
	3 National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	100.00	100.00
	Sub Total (B)	117.00	117.00
C	Activity specific ACA		
	1 Scheme under Article 275(1) of the Constitution	972.00	972.00
	2 National Social Assistance Programme (NSAP)	590.00	590.00
	Sub-Total (C)	1562.00	1562.00
D	State Share for CSSs		
	1 State Govt. contribution to NSAP	209.00	209.00
	Sub-Total (D)	209.00	209.00
	Grand Total (A+B+C+D)	1945.00	1931.85

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

ADMINISTRATIVE TRAINING INSTITUTE

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	5.00	5.00
2	Wages	6.50	6.50
3	TE/LTC	0.00	0.00
4	MR	0.50	0.50
5	POL	3.50	3.50
6	Maintenance of vehicles	3.00	3.00
7	OE	14.50	14.50
	Sub-Total(A)	33.00	33.00
B	Developmental Activities		
(i)	<i>On-going schemes</i>	0.00	0.00
(ii)	<i>New schemes</i>		
	a) Upgradation and improvement of ATIs new Computer lab building	120.00	120.00
	b) Undertaking of minor extension work of lecture hall	5.00	5.00
	c) Providing of iron netted drain cover & covering of overhead corridor roof	7.00	7.00
	d) C/o approach corridor passage	6.00	6.00
	e) Providing of collapsible grill gate	5.00	5.00
	f) Minor repair & renovation of boundary wall	9.00	9.00
	g) Installation of 250 KVA sub-station at ATI	0.00	26.00
	Sub-Total(B)	152.00	178.00
C	State Share for CSSs		
1	Training aids & equipment support	7.00	7.00
	Sub-Total(C)	7.00	7.00
Grand Total (A+B+C)		192.00	218.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

LAW & JUDICIAL

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	1 Direction & Administration	0.00	0.00
	Sub-Total(A)	0.00	0.00
B	Development Activities	0.00	0.00
C	State Share for CSSs		
	C/o Judicial Court Complex at Yupia (as per new specification of High Court) (1st Phase)	50.00	50.00
	Grand Total (A+B+C)	50.00	50.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

OFFICE OF THE CHIEF ESTATE OFFICER

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	21.00	21.00
2	Wages	27.15	27.15
3	TE	0.45	0.45
4	MR	1.00	1.00
5	POL	4.00	4.00
6	Minor Works	18.00	18.00
7	Publication	5.00	5.00
8	Professional Service	3.40	3.40
9	OE	30.00	30.00
10	OC	50.00	50.00
	Sub-Total(A)	160.00	160.00
B	Developmental Activities		
(i)	<i>On-going schemes</i>	0.00	0.00
(ii)	<i>New schemes</i>	0.00	0.00
	Sub-Total(B)	0.00	0.00
	Grand Total (A+B)	160.00	160.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PRISON ADMINISTRATION

(₹ in lakh)

Sl. no.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	0.00	0.00
	3 TE/LTC	0.00	0.00
	4 MR	3.00	3.00
	5 POL	2.00	2.00
	6 OE	10.00	10.00
	7 OC	5.00	5.00
	Grand Total	20.00	20.00
B	TFC (State Specific Grant)		
	Development of Prisons at Itanagar and Tezu: Grants-in-aid of Rs. 2.50 crore has been allocated by TFC for each year from 2011-12 to 2014-15 for development of Prisons at Itanagar and Tezu. The grants-in-aid is equally distributed to each prison every year @ Rs. 1.25 Crore.	250.00	250.00
	Grand Total	270.00	270.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

FIRE SERVICES

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)-14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	0.00	0.00
	3 TE	0.00	0.00
	4 LTC	0.00	0.00
	5 MR	0.00	0.00
	6 POL	0.00	0.00
	7 Maintenance of vehicles	0.00	0.00
	8 Purchase of new vehicles	0.00	0.00
	9 Minor Works	0.00	0.00
	10 Other Allowances	0.00	0.00
	11 OE	0.00	0.00
	12 OC	0.00	0.00
	(Break-up of OC)	0.00	0.00
		Sub-Total(A)	0.00
B	Developmental Activities		
	On-going schemes	0.00	0.00
	1 Purchase of 6(six) Nos. Fire Tender.	100.00	100.00
	Sub-Total (B)	100.00	100.00
C	State Share for CSSs	17.20	17.20
Grand Total (A)+(B)+(C)		117.20	117.20

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

TAX & EXCISE

(₹ in lakh)

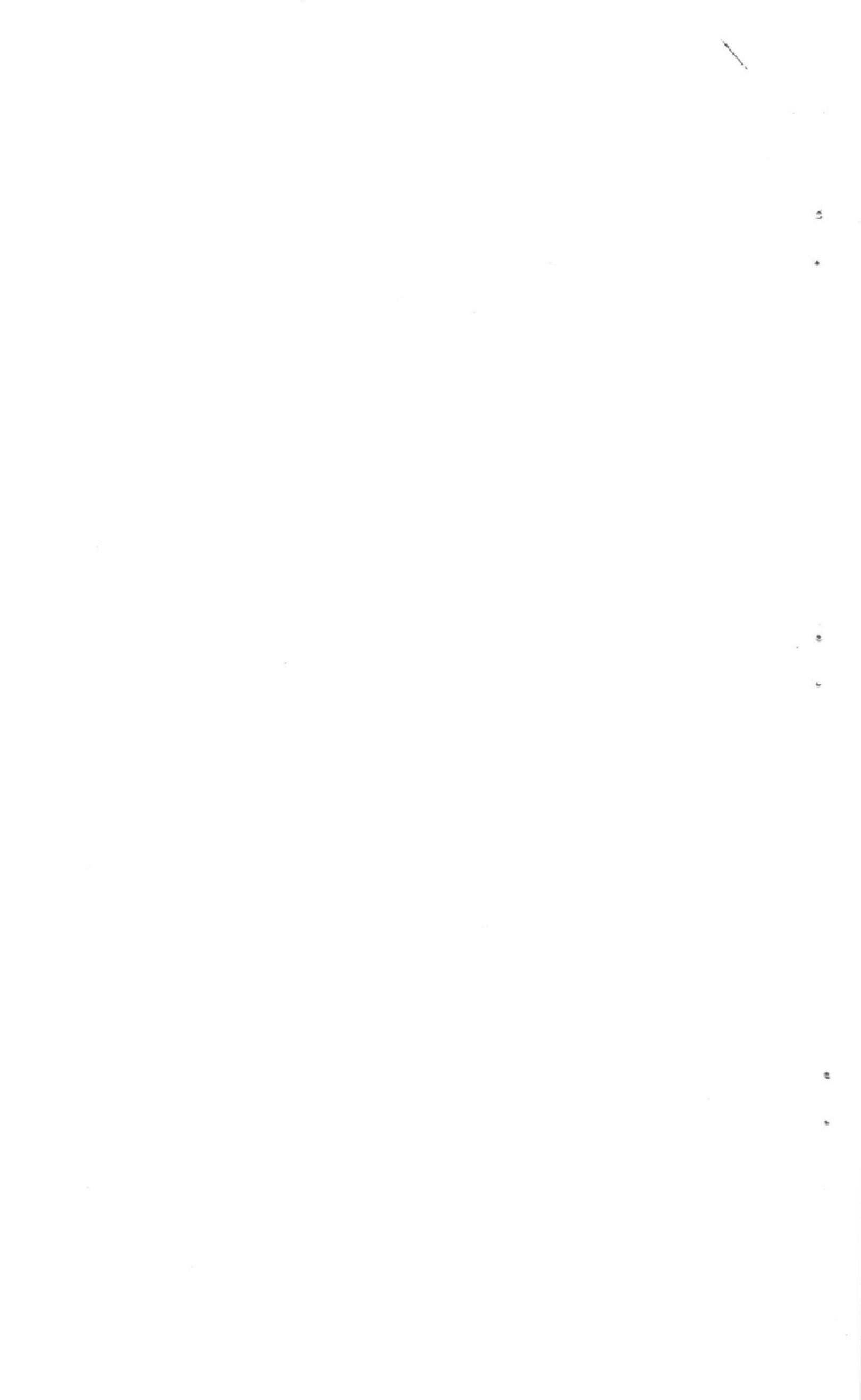
Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration		
1	Salary	93.00	93.00
2	Wages	0.00	0.00
3	MT	6.00	6.00
4	DTE	6.00	6.00
5	OE	55.00	55.00
6	Minor works	10.00	10.00
7	Other charges	115.00	115.00
8	LTC	4.00	4.00
9	POL	11.00	11.00
	Sub- Total	300.00	300.00
B	Developmental Activities		
	Major works	100.00	100.00
	Grand Total (A)	400.00	400.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

DISASTER MANAGEMENT

(₹ in lakh)

Sl. No.	Head / Sub-head	Communicated vide letter No.PD(SPD)- 14/2012-13 dated 1/11/2012	RE' 2012-13
1	2	3	4
A	Direction & Administration	0.00	0.00
C	Developmental Activities		
(i)	<i>On-going schemes</i>		
	Awareness Generation Activities (like organizing disaster management melas, rally, hoardings, public awareness campaigns, wall painting, jingles, production of audio visual documentation, mock drills etc.	40.00	40.00
	Sub-Total (A)	40.00	40.00
	Grand Total	40.00	40.00



ANNEXURE-B(1)

Prescribed format for submission of actual requirement of fund for Annual Plan 2013-14 of Department of Environment & Forests

(Rs. in lakhs)

Sl.No.	Head/Sub head	Projected amount for 2013-14
1	2	3
A	Direction & Administration	
	1 Salary	
	2 Wages	
	3 TE	
	4 LTC	
	5 MR	
	6 POL	50.00
	7 Maintenance of vehicles	50.00
	8 Purchase of new vehicles	
	9 Minor works	
	10 Other allowances	
	11 OE	50.00
	12 OC	33.00
	(Break- up of OC)	
	Sub total	183.00
B	Developmental Activities	
	1 Details of on going schemes	
	a) Forest Research	125.00
	b) Conservation & Dev. of orchid	125.00
	c) Human Resource Development & Training	50.00
	d) Forest Protection (including salary of Protection Force)	1050.00
	e) Working Plan	50.00
	i) Avenue & Strip plantation	50.00
	ii) Recreation Forestry	300.00
	iii) Publicity & Public Awareness programme	50.00
	i) Building	150.00
	ii) Forest road;	50.00
	Departmental Harvesting of Forest Produce	10.00
	i) Protected area management	150.00
	ii) Zoological park management	250.00
	Ecology & Environment	40.00
	2 Details of new schemes proposed	
	a) Raising Eco Task Force 1 Battalion with 3 companies	1800.00
	b) Creation of Botanical Garden in Capital Complex	50.00
C	State Share under CSSs	
	1 i) Tiger project-10% of recurring expenditure	35.00
	2 IFM 10%	30.00
	3 Infrastructure development including Guest House at Biological Park/Zoo	6.00
	NEC Grant of Financial Assistance for up gradation of Forest Rest House important Tourist destinations of Arunachal Pradesh	60.00
	Grant-in -Aids	
	i) Grant to NMBA	20.00
	ii) Grant to APSMPB	20.00
	iii) Grant to APSPCB Ltd.	20.00
	iv) Grant to AP Biodiversity Board	10.00
D	Negotiated Loan (RIDF/REC)	
	1 Details of on-going schemes	
	2 Details of new schemes proposed	
E	Activity Specific ACA	
	1 implementation of Eco Restoration & Regeneration and Conservation of existing forests during the financial year 2012-13	
	Grand total (A+B+C+D+E)	4684.00
	TFC	4500.00
	Grand Total	9184.00

18.5
9184.00

ANNEXURE-B

Prescribed format for submission of requirement of fund for Annual Plan 2013-14
of Department of Environment & Forests

(Rs. in lakhs)

Sl.No.	Head/Sub head	Projected amount for 2013-14
1	2	3
A	Direction & Administration	
	1 Salary	
	2 Wages	
	3 TE	
	4 LTC	
	5 MR	
	6 POL	25.00
	7 Maintenance of vehicles	25.00
	8 Purchase of new vehicles	
	9 Minor works	
	10 Other allowances	
	11 OE	25.00
	12 OC	15.00
	(Break- up of OC)	
	Sub total	90.00
B	Developmental Activities	
	1 Details of on going schemes	
	a) Forest Research	50.00
	b) Conservation & Dev. of orchid	20.00
	c) Human Resource Development & Training	25.00
	d) Forest Protection	80.00
	e) Working Plan	10.00
	i) Avenue & Strip plantation	15.00
	ii) Recreation Forestry	200.00
	iii) Publicity & Public Awareness programme	5.00
	i) Building	80.00
	ii) Forest road	5.00
	Departmental Harvesting of Forest Produce	2.00
	i) Protected area management	80.00
	ii) Zoological park management	140.00
	Ecology & Environment	40.00
	2 Details of new schemes proposed	
	a) Raising Eco Task Force 1 Battalion with 3 companies	1800.00
	b) Creation of Botanical Garden in Capital Complex	50.00
C	State Share under CSSs	
	1 i) Tiger project-10% of recurring expenditure	1.00
	2 IFM 10%	1.00
	3 Infrastructure development including Guest House at Biological Park/Zoo	1.00
	NEC Grant of Financial Assistance for up gradation of Forest Rest House important Tourist destinations of Arunachal Pradesh	1.00
Grant-in -Aids		
i) Grant to NMBA	0.00	
ii) Grant to APSMPB	0.00	
iii) Grant to APSPCB Ltd.	0.00	
iv) Grant to AP Biodiversity Board	0.00	
D	Negotiated Loan (RIDF/REC)	
	1 Details of on-going schemes	
2 Details of new schemes proposed		
E	Activity Specific ACA	
	1 implementation of Eco Restoration & Regeneration and Conservation of existing forests during the financial year 2012-13	
	Grand total (A+B+C+D+E)	2696.00
	TFC	4500.00
	Grand Total	7196.00

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2696.00
4500.00
7196.00

REVISED OUTLAY FOR ANNUAL PLAN, 2012-13

PRINCIPAL RESIDENT COMMISSIONER

(₹ in lakh)

Sl. No.	Head / Sub-head	RE' 2012-13
1	2	3
A	Developmental Activities	
	On-going schemes	
	1 Renovation & upgradation of room No. 205 at Arunachal Bhawan, New Delhi to convert it into Speaker's Suit	11.00
	2 Up-gradation of services and facilities at Arunachal Bhawan and Arunachal House at New Delhi	20.00
Grand Total		31.00