



MOST IMMEDIATE
TIME BOUND
For personal attention of
Commissioners/Secretaries/HODs

GOVERNMENT OF ARUNACHAL PRADESH
PLANNING DEPARTMENT
ITANAGAR

No.PD(SPD)-19/2013-14(Pt-II)

Dated Itanagar, the 3rd March' 2015.

To

All Commissioners/ Secretaries/Heads of Department,
Government of Arunachal Pradesh,
Itanagar/ Naharlagun/ Nirjuli.

Subject: Revised outlays of Annual Plan, 2014-15.

Sir/Madam,

The schematic breakup of outlays of Annual Plan 2014-15 of each department is forwarded herewith as **Appendix "A"** by making schematic adjustments, wherever necessary, for preparation of RE of Annual Plan 2014-15 for submission to Finance Department (Budget) directly with intimation to the Planning Department indicating Revenue and Capital breakup with detailed Account Codification latest by **4th March'2014 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, Centrally Sponsored Schemes, Activity Specific Allocation earmarked by Planning Commission, Special Plan Assistance and Negotiated loan, TFC etc. is subject to release of funds from Govt. of India and concerned financial institutions only.
- (c) The department 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 which is actually required against any particular component should be used and the balance amount, if any, should be surrendered.
- (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 etc. alongwith other carried over budgetary support of plan resources of previous years, if any, over and above the RE of Annual Plan, 2014-15.
- (f) As per Cabinet decision circulated vide No.CAB/M-04/2015/299 dated 19/02/2015, all wages should be paid through Bank Accounts.

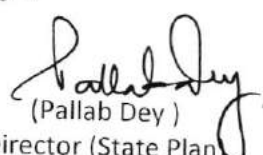
2. This may please be treated as **Most Urgent and Time Bound.**
3. This issues with approval of the Hon'ble Chief Minister.

Encl: As Stated above.

Memo No. PD(SPD)-19/2013-14(Pt-II)
Copy to:

1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar.
2. PS to the Chief Secretary, Govt. of Arunachal Pradesh, Itanagar.
3. The Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
4. The Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar.
5. The Deputy Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
6. The Senior Adviser (Finance), Govt. of Arunachal Pradesh, Itanagar.

Sd/-
(Sonam Chombay)
Secretary (Planning)
Dated Itanagar, the 3rd March' 2015.


(Pallab Dey)
Director (State Plan)
Director (State Plan)
Govt. of Arunachal Pradesh
ITANAGAR




Revised Outlay for Annual Plan' 2014-15

Department: Agriculture

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	1180.48	1180.48	
2	Wages	222.00	244.00	
3	TE	45.00	45.00	
4	LTC	6.00	6.00	
5	Other allowances	1.00	1.00	
7	POL	85.00	85.00	
8	Maintenance of Vehicle	68.00	68.00	
9	OE	19.37	19.37	
10	Other Charges			
	i) Telephone Charges	12.00	12.00	
	ii) Water charges	3.00	3.00	
	iii) Electricity charges	12.00	12.00	
	iv) Land Revenue	10.00	10.00	
	Total (A)	1663.85	1685.85	
B Development Activities				
1	Ongoing schemes	37.52	37.52	
	(a) Spillover (Revenue building)	27.00	27.00	
2	State food security programme	17.00	17.00	
3	Integrated Nutrient Management (INM)	17.00	17.00	
4	Integrated Pest management	17.00	17.00	
5	Agrii. Farm	5.00	5.00	
6	Agrii. Information & HRD Support	3.37	3.37	
7	Cash crop development	99.50	99.50	
8	Apiculture	14.50	14.50	
New Schemes				
9	Promotion of Apiculture			
10	Agriculture Research & Edu.	70.00	70.00	
11	Agriculture Marketing & Quality			
	(a) Grant for Agri. Marketing Board	100.00	100.00	
Additional				
12	Paddy-cum-Fish Culture at Lamdung village under Papu Valley in East Kameng District		50.00	
	Total (B)	407.89	457.89	
C Chief Minister Flagship Programme				
1	Chief Minister Agriculture Mechanization Programme	163.00	163.00	
2	Arunachal Pradesh Krishi Karman Award for best performing farmers	0.00	0.00	Fund will be provided from the Corpus fund received from the Gol
	Total (C)	163.00	163.00	
D State Share towards Other CSSs				
1	NMOOP	0.00	68.00	
	Total (D)	0.00	68.00	
	Total (Un-earmarked allocation)	2234.74	2374.74	
E Centrally Sponsored Schemes				
1	National Food Security Mission (NFSM)	1500.00	1500.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	National Mission on Sustainable Agriculture	600.00	600.00	
3	National Oilseed and Oil Palm Mission	204.00	204.00	
4	National Mission on Agriculture Extension and Technology	135.00	135.00	
5	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	2783.00	2783.00	
	Total (E)	5222.00	5222.00	
	Grand Total	7456.74	7596.74	


 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Department: Horticulture

Revised Outlay for Annual Plan' 2014-15

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	45.00	45.00	
2	Wages	190.00	190.00	
3	TE	20.00	20.00	
4	LTC	2.00	2.00	
5	Other Administrative expenditure	2.00	2.00	
7	POL	50.00	50.00	
8	Maintenance of Vehicle	50.00	50.00	subject to ceiling limit approved by the State
9	OE	60.00	60.00	
10	Other Charges			
	i) Telephone Charges	30.00	30.00	
	ii) Water charges			
	iii) Electricity charges			
	iv) Land Revenue			
	Total (A)	449.00	449.00	
B Development Activities				
1	Plant Protection Measures			
2	Capital Floriculture & Kitchen Garden programme	30.55	30.55	
3	Mushroom Development Programme	30.00	30.00	
4	Fruit Preservation Programme	10.00	10.00	
5	Maintenance of Bio-Control Laboratory	11.00	11.00	
6	Maintenance of Tissue Culture Laboratory	22.50	22.50	
7	Horti. Information	5.00	5.00	
8	Horti Fair & Exhibitions	10.00	10.00	
9	Research & Development Programme	35.00	35.00	
10	Maint. of Farms & Nurseries	190.00	190.00	
11	Horti. Marketing	70.00	70.00	
	Total (B)	414.05	414.05	
	Total (Un-earmarked allocation)	863.05	863.05	
C Special Plan Assistance				
1	Construction of residential/non-residential buildings under Department of Horticulture	200.00	200.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to
	Total (c)	200.00	200.00	
D Centrally Sponsored Schemes				
1 Mission for Integrated Development of Horticulture (MIDH)				
2	(a) Horticulture Mission for North East & Himalayan States (HMNEH)	5000.00	5000.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to
3	(b) National Bamboo Mission (NBM)	1376.00	1376.00	
	Total (D)	6376.00	6376.00	
	Grand Total	7439.05	7439.05	

S. Lalit Singh
 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department Animal Husbandry & Dairy Development

Itanagar (A.P.A.) Animal Husbandry

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary (50% State Share for ISS)	15.00	15.00	
2	Wages	471.52	471.52	
3	TE	3.28	3.28	
4	LTC	1.60	1.60	
5	MR	0.00	0.00	
6	POL	45.00	45.00	subject to ceiling limit approved by the State
7	Maintenance of vehicles	50.00	50.00	
8	OE	69.00	69.00	
9	Stipend	25.00	25.00	
10	OC			
	i) Electric Bills	25.00	25.00	
	ii) Land Revenue	20.00	20.00	
	iii) Others	15.00	15.00	
	Sub-Total(A)	740.40	740.40	
B	Developmental Activities			
	On-going schemes			
1	Purchase of medicines/ Instruments and appliances	300.00	300.00	
2	Purchase of Livestock & Poultry feeds	170.00	170.00	
3	Subsidy on Livestock & poultry	100.00	100.00	
4	Infrastructure development of Mithun Breeding Centre at Sagalee	50.00	50.00	
	New Schemes			
5	Participation in Kishan Mela (Animal Expo)	25.00	25.00	
6	Merino Sheep Farm at Mechuka (Phase-II)	25.00	25.00	
	Sub-Total(B)	670.00	670.00	
C	State share towards Other CSSs			
1	ASCAD (75:25)	47.00	47.00	Subject to actual release of fund by the concerned Ministries.
2	ESVHD (90:10)	50.00	50.00	
3	PED(50:50)	8.00	8.00	
4	Productivity Enhancement (Rural backyard Poultry Dev.)	0.00	14.48	
	Sub-Total (C)	105.00	119.48	
	Total (I) (Un-earmarked allocation)	1515.40	1529.88	
D	Central Sponsored Schemes			
1	National Livestock Management Programme	0.00	0.00	
2	National Livestock Health and Disease Control Programme	0.00	0.00	
	Sub-Total(D)	0.00	0.00	
	Total (I)	1515.40	1529.88	

II Dairy Development

(Rs. in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	50.00	50.00	
2	Wages	15.36	15.36	
3	TE	3.00	3.00	
4	LTC	0.20	0.20	
6	POL	6.50	6.50	
7	Maintenance of vehicles	8.00	8.00	
8	OE	8.00	8.00	
9	OC	8.00	8.00	
	Sub-Total(A)	99.06	99.06	
B	Developmental Activities			
	On-going schemes			
1	AMC of Dairy Plant	3.00	3.00	
2	Purchase of Dairy Commodities	5.00	5.00	
	New schemes			
1	Polyfilm printing for Arun Dairy	6.79	6.79	
2	Subsidy schemes for dairy unit to DCS	25.00	25.00	

[Signature]
Director (State Fed)
Govt. of Karnataka
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Approved Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Wages	30.00	30.00	
2	POL	24.00	24.00	
3	Maintenance of vehicles	14.00	14.00	
5	OE	30.00	30.00	
6	OC			
	(i) Electricity	3.00	3.00	
	(ii) Water charges	2.00	2.00	
	(iii) Telephone	5.00	5.00	
	(iv) Land revenue	5.00	5.00	
	Sub-Total (A)	113.00	113.00	
B	Developmental Activities			
I	On-going schemes			
1	Paddy -cum-fish culture (400 ha)	10.00	10.00	
2	Reclamation of beels/lakes etc	12.00	12.00	
3	Maintenance, including expansion and improvement of Govt. fish seed farms	70.00	70.00	
4	Maintenance, including expansion and improvement of cold water fish seed farms	6.00	6.00	
5	Reclamation & Stocking of upland lakes (12 lakes)	6.00	6.00	
6	Supply of fish seeds to beneficiaries (12.02 lakhs Nos.)	20.00	20.00	
7	Poly Culture (100 units/20Ha water area to be covered)	20.00	20.00	
8	Rejuvenation of old existing ponds of beneficiaries (19.88 ha)	32.25	32.25	
9	Misc. Schemes & other support	9.50	9.50	
10	Minor works (Improvement / renovation of assets of department created)	34.00	34.00	
11	Stipend/publication/advertisement			
12	Capacity building/extension programme/exhibition/seminar/meal	20.00	20.00	
13	Reverine conservation/ awareness programme/ symposia	15.00	15.00	
II	New Schemes			
14	Collaborative outreach programme of RGU & Department of Fisheries for extention and demonstration of paddy cum fish culture	10.00	10.00	
15	Fisheries resources survey	10.00	10.00	
16	Creation of fish seed rearing centre/unit (0.5 ha water area per centre/unit) 10 units	15.00	15.00	
	Sub-Total (B)	289.75	289.75	
C	State Share towards Other CSSs			
1	Development of fresh water aquaculture	37.00	37.00	
2	National scheme for welfare of fisherman			
	(a) C/o house for fishermen/fisher	34.50	34.50	
	(b) Human resource Development	4.00	4.00	
	(c) Fishermen Group Accident Insurance Scheme	0.50	0.50	
	Sub-Total (C)	76.00	76.00	
	Total (Un-earmarked)	478.75	478.75	
D	Special Plan Assistance			
	Construction of residential and non-residential quarters of Fisheries department	200.00	200.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total (D)	200.00	200.00	
	Grand Total (A+B+C+D)	678.75	678.75	

Director (State Plan)

 Govt. of Arunachal Pradesh

 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

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Department: Environment & Forests

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	0.00	0.00	
3	POL	30.00	30.00	
4	Maintenance of vehicles	30.00	30.00	
5	OE	30.00	30.00	
6	OC	20.00	20.00	
	Sub-Total(A)	110.00	110.00	
B	Developmental Activities			
1	On-going schemes			
	i. Forest Research	60.00	60.00	
	ii. Working Plan	30.00	30.00	
	iii. Forest Protection	80.00	80.00	
2	Conservation & Dev. of Orchid	20.00	20.00	
3	Human Resource Development & Training	25.00	25.00	
4	Avenue and Strip Plantation	15.00	15.00	
5	Publicity & Awareness	10.00	10.00	
6	Recreation Forestry	125.00	300.00	
7	Building		60.00	
8	Bio-diversity & Wildlife Conservation & Protection			
	(i) Protected Area Management	80.00	150.00	
9	Zoological Park	100.00	160.00	
10	Departmental of Harvesting of Forest Produce	5.00	5.00	
11	Grants-in-Aids	25.00	25.00	
12	Ecology & Environment	40.00	40.00	
	Sub-Total(B)	615.00	980.00	
C	State Share towards CSSs			
1	Project Tiger	0.00	32.53	
2	Integrated Forest Management	0.00	30.00	
	Sub-Total(C)	0.00	62.53	
	Total (Un-earmarked)	725.00	1152.53	
C	Centrally Sponsored Schemes			
1	National Afforestation Programme (National Mission for a Green India)	300.00	300.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Conservation of Natural Resources and Ecosystems	100.00	100.00	
3	Integrated Development of Wild Life Habitats	243.00	243.00	
4	Project Tiger	835.00	835.00	
	Sub-Total(C)	1478.00	1478.00	
D	TFC Grants			
1	Maintenance of Forest	18196.00	16546.00	
	Sub-Total(D)	18196.00	16546.00	
	Grand Total (A+B+C+D)	20399.00	19176.53	

(Signature)
 Director (State Fin).
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

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Department: Cooperation

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	17.65	17.65	
3	POL	15.30	15.30	
4	Maintenance of vehicles	9.15	9.15	
5	OE	26.10	26.10	
6	Other Charges (a) Information & Publicity (b) Education & Training	2.00	2.00	
	Sub-Total(A)	70.20	70.20	
B	Developmental Activities			
1	Grant in aids to AP State Coop. Union	45.00	45.00	
2	Loan to Coop. Societies			
	(i) Credit Coop (LAMPS/Bank)			
	(ii) Consumer Coop.			
	(iii) Dairy/Poultry/Fishery/ Piggery/ Coop.	88.00	88.00	
	(iv) Weak/Weaker/ Border area Coop.			
	(v) Multipurpose Coop.			
	(vi) Handloom & Handicraft			
	Sub-Total(B)	133.00	133.00	
	Grand Total (A+B)	203.20	203.20	

S. Lalit Singh
 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

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Department: Rural Development

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Wages	55.00	55.00	
2	POL	36.00	36.00	
3	Maintenance of Vehicle	23.00	23.00	
4	OE	45.00	45.00	
5	Other Charges			
	i) Telephone Charges	4.75	4.75	
	ii) Water charges	4.25	4.25	
	iii) Electricity charges	8.00	8.00	
	iv) Machinery & Equipments	10.00	10.00	
	v) Publicity	5.00	5.00	
	vi) Land Revenue	3.00	3.00	
	Total (A)	194.00	194.00	
B State Matching Share against CSSs				
1	DRDA Administration (Vide order No. PD(P)-34/2006 dated 15th October' 2014	1350.00	1350.00	As per Govt. decision, the matter to be placed before Cabinet for decision.
2	SIRD (recurring)	45.00	45.00	
3	MG-NREGA (including backlog)	0.00	853.41	
	Total (B)	1395.00	2248.41	
C Chief Minister's Flagship Programme				
1	Chief Minister's Livelihood Mission to channelize youth power and generate employment	30.00	30.00	
	Total (B)	30.00	30.00	
	Total (Un-earmarked) (A+B+C)	1619.00	2472.41	
D Special Plan Assistance				
1	Construction of 160 nos. integrated bamboo based type rural houses within the village under Boleng Sub Division	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Construction of Rural Road network in Dambuk sub division	400.00	400.00	
3	Construction of public gallery at Roing general ground and residential staff barrack and police beat post and parking at district hospital and co-operative society bus station and auto parking and link road within Roing, Koronu CD Blocks	400.00	400.00	
	Total (D)	1200.00	1200.00	
E Centrally Sponsored Schemes				
1	National Rural Employment Guarantee Scheme (MGNREGA)	2327.00	2327.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Indira Awaas Yojana (IAY)	1416.00	1416.00	
3	National Rural Livelihood Mission (NRLM)	138.00	138.00	
4	Integrated Watershed Management Programme (IWMP)	3184.00	3184.00	
	Total (E)	7065.00	7065.00	
	Total (Earmarked) (D+E)	8265.00	8265.00	
	Grand Total	9884.00	10737.41	

S. Lalit
Director (State Plan)
Govt. of Arunachal Pradesh
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

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Department: Land Management

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary			
2	Wages	5.23	5.23	
3	POL	6.20	6.20	
4	Maintenance of vehicles	6.70	6.70	
5	OE	20.00	20.00	
6	A&P	3.50	3.50	
7	P.S	6.00	6.00	
8	Minor Works			
9	OC			
	(i) Telephone charges	3.90	3.90	
	(ii) Water charges			
	(iii) Land revenue			
	(iv) Electricity charges	13.00	13.00	
	(v) POL & Maint. of DG Set	1.00	1.00	
	(vi) Others	25.00	25.00	
	Sub-Total(A)	90.53	90.53	
B	Developmental Activities			
I	On-going schemes			
II	New schemes			
1	Creation of Land Bank	30.00	30.00	
2	C/o boundary wall & drainage system of	35.00	35.00	
3	Making partition of Joint Director and his PA Room with aluminum door	5.00	5.00	
4	Creation of Records Room (subject to approval of Planning Department)	95.00	95.00	
5	New schemes (subject to approval of Planning Department)	26.00	26.00	
	Sub-Total(B)	191.00	191.00	
	Total (Un-earmarked)	281.53	281.53	
C	Centrally Sponsored Scheme			
1	National Land Record Management Programme (NLRMP)	100.00	100.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Grand Total (A+B+C)	381.53	381.53	

Pallab Singh
 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

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Department: Panchayati Raj

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	0.00	0.61	
2	Wages	2.31	2.31	
3	POL	0.00	0.00	
4	Maintenance of Vehicle	0.00	0.00	
5	TE	5.00	5.00	
6	LTC	1.00	1.00	
7	OE	60.00	60.00	
10	Publication	7.00	7.00	
11	Administrative Expenses	4.00	4.00	
12	Profession Services	2.64	2.64	
13	Grants-in-Aid (Mobility Honorarium to PRIs)	507.00	507.00	
14	Other Charges	..		
	i. Election bill/water bill/ telephone/land revenue	4.00	4.00	
	ii. National Panchayat Day Celebration HQ	4.00	4.00	
	iii. To attend National Panchayat Day Celebration at New Delhi	0.00	0.00	To be accommodated within OE
	Total (A)	596.95	597.56	
B Development Activities				
1	Construction of Court room for PR Election Tribunal	50.00	50.00	
	Total (B)	50.00	50.00	
C State Share towards CSSs				
1	RGPSA	0.00	162.58	
	Total (C)	0.00	162.58	
	Total (Un-earmarked)	646.95	810.14	
C Centrally Sponsored Schemes				
1	Backward Regions Grant Fund (District Component)	1805.00	1805.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Rajiv Gandhi Panchayat Sashastrikan Yojana	871.00	871.00	
	Total (C)	2676.00	2676.00	
	Grand Total	3322.95	3486.14	

[Signature]
 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



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Revised Outlay for Annual Plan' 2014-15

Department: Department of Tirap , Changlang & Longding Affairs

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary + OTA	30.00	35.00	
2	Wages	6.00	7.50	
3	TE	0.50	0.50	
4	Procurement of vehicle		15.00	
5	POL	3.80	6.00	subject to ceiling limit approved by the State Govt.
6	Maintenance of vehicles	18.00	18.00	
7	OE	30.00	30.00	
8	OC			
	(i) Telephone charges	1.00	1.00	
	(ii) Water charges	0.50	0.50	
	(iii) Land revenue	3.00	3.00	
	(iv) Electricity charges	0.50	0.50	
	Sub-Total(A)	93.30	117.00	
B	Developmental Activities			
II	Ongoing /New schemes	2406.70	2383.00	
	Grand Total (A + B)	2500.00	2500.00	

Director (State Plan)
Govt. of Arunachal Pradesh
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Karmik and Adhyatmik Affairs

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	28.00	28.00	
2	Wages	3.75	3.75	
3	TE	11.00	11.00	
4	POL	1.20	1.20	subject to ceiling limit approved by the State Govt.
5	Maintenance of Vehicle	1.20	1.20	
6	Office Expenses	20.00	20.00	
7	OTA	0.20	0.20	
8	Other charges			
	i. Telephone Charges	0.25	0.25	
	ii. Land revenue	0.05	0.05	
	Total (A)	65.65	65.65	
B Development Activities				
I On-going schemes				
1	Organizing of dances of Tawang district.	10.00	10.00	
2	Organizing of training on Bhoti language in Tawang & West Kameng Districts.	5.00	5.00	
3	Organizing seminars & workshop conference etc. at Tawang & West Kameng Dist.	10.00	10.00	
4	Printing of Booklet, Pamphlet, postcard, calendar, etc.	2.00	2.00	
5	Preservation of Guru Sishya parampara of Rig-Nes-Nga (Panch Mahavidhya/five major fields of study)	10.00	10.00	
6	Scholarship & Fellowship for Buddhist Philosophy students (Specialization course)	80.00	80.00	
7	Celebration of Traditional Festivals, Ceremonies, Commemoration, etc. in two districts of Tawang & W/ Kameng	5.00	5.00	
II New Schemes				
	Website	1.00	1.00	
9	Launching of official website of DoKAA	0.50	0.50	
10	Preparation & Publication of guide book on Pilgrimage sites of Tawang (Bangajang, Thangaphe, Khromten & Hromang etc.) (Phase-I)	7.90	7.90	
11	Spl. Refurbishment of cultural centre (more than 300 yrs old) at Kushangthang, Tawang	10.00	10.00	
12	Exhibition of Cultural Programme during Republic/ Statehood Day Celebration - 2015	10.00	10.00	
13	Renovation of Culture Centers of Tawang and West Kameng District	6.00	6.00	
Additional				
14	Ensuing visit of His Holiness The Dalai Lama to Arunachal Pradesh on the month of October/November, 2015	0.00	100.00	
15	C/o Guru Padma Sambhava Statue at Lumla	0.00	50.00	
16	Corpus fund for childug Society	0.00	50.00	
17	Amshingdang sheda- nyingthingling monastic school Kalaktang		10.00	
18	Zangdo Pelri Gonpa Study Centre Kalaktang		10.00	
	Total (B)	157.40	377.40	
	Total (Un-earmarked)	223.05	443.05	
C Special Plan Assistance				
1	Construction office building for Department of Karmik & Adhyatmik (Chos-Rig) Affairs at Itanagar	150.00	150.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	150.00	150.00	
	Grand Total (A+B+C)	373.05	593.05	

[Signature]
 Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Water Resources Development

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	910.00	910.00	
2	Wages	1130.00	1130.00	
3	TE	12.00	12.00	
4	LTC	10.00	10.00	
5	POL	80.00	80.00	subject to ceiling limit approved by the State Govt.
6	Maintenance of vehicles	65.00	65.00	
7	OE	65.00	65.00	
8	OC			
	(i) Telephone charges	12.00	12.00	
	(ii) Water charges	0.30	0.30	
	(iii) Electricity charges	1.00	1.00	
	(iv) Land Revenue	15.00	15.00	
	Sub-Total(A)	2300.30	2300.30	
B	Developmental Activities			
I	On-going Schemes			
1	Medium irrigation			
2	Tube well & Ground water	200.00	200.00	
3	Repairs/ restoration of flood damaged infrastructure in the districts during 2014-15	300.00	300.00	
	Sub-Total(B)	500.00	500.00	
C	State Share towards CSSs			
1	Minor irrigation		331.67	
2	Command Area Development & Water Management (CADWM)		422.20	
3	Repair renovation & rejuvenation of Water Bodies (RRR)		22.22	
4	Flood Management programme		800.76	
5	93 M Schemes		223.89	
6	CAD Cluster of MI Schemes in Namsai Circle		95.80	
7	CAD Cluster of MI Schemes in Daporijo & Itanagar Circle		182.00	
8	9 Nos. FMB schemes		88.11	
	Sub-Total(C)	0.00	2166.65	
	Total (Un-earmarked)	2800.30	4966.95	
C	Special Plan Assistance			
1	Construction of Exit road near Sibri and Chakma village under Chongkham	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to
2	Construction of WRD Circle Building and residential buildings for WRD staffs at Jamiri	500.00	500.00	
3	Construction WRD SE Office and residential buildings for SE Staffs at Daporijo	500.00	500.00	
	Sub-Total(C)	1400.00	1400.00	
D	Centrally Sponsored Schemes			
1	Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP and other programmes of water resources such as CAD, FMP etc.) (ACA)	13900.00	13900.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total(D)	13900.00	13900.00	
	Total (A+B+C+D)	18100.30	20266.95	

Director (State Plan)
Govt. of Arunachal Pradesh
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Power

(Rs.in lakh)

Sl. no.	Head of Development	Approved Outlay for Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	8125.00	10001.71	
2	Wages	4200.00	4340.00	
3	TE	35.00	35.00	
4	LTC	15.00	15.00	
5	MR	0.00	0.00	
6	POL	265.00	265.00	
7	Maintenance of vehicles	200.00	200.00	
8	Minor works			
9	OE			
	(i) Stationeries, computer items, bill book, receipt books etc.	90.00	90.00	
	(ii) Electric bills	45.00	45.00	
10	OC			
	(i) Telephone Bills	15.00	15.00	
	(ii) Water charges	3.25	3.25	
	(iii) Land Revenue	11.00	11.00	
11	SERC (Grant-in-aid)	118.00	118.00	
	Sub-Total(A)	13122.25	15138.96	
B	Developmental Activities			
1	Ongoing Schemes			
1	Maintenance of assets and system improvement	1800.00	2300.00	
2	POL/Diesel for DG sets	450.00	450.00	
3	Automatic Metering System	3400.00	3400.00	
4	Repair / restoration of flood damaged infrastructure in the districts during 2014-15	100.00	100.00	
	Additional			
5	Erection of High Mast Tower at Govt. Higher Secondary School, Ziro		15.19	
6	C/o 33 KV line from Kush MHS to Koloriang		50.00	
7	Providing external electrification of Honeymoon at Sagalee		50.00	
	Sub-Total(B)	5750.00	6365.19	
C	State share towards CSSs			
I	NLCPR			
1	C/o 2 x 3.15 MVA, 33/11 KV S/S at Seppa i/c distribution transformers and associated 11 KV link line.	59.57	59.57	
II	NEC			
1	Augmentation and improvement of existing T&D system in & around Sangram Admn. Head quarter in Kurung Kumey District	33.00	33.00	
2	C/o 33 KV express line from Changlang power sub-station to Khimyang including providing of 2x 1 MVA, 33/11 KV power sub-station at Khimyang	36.00	36.00	
3	Augmentation and improvement of power distribution system in and around Yangte admn. HQ, K/Kumey District	15.40	15.40	
4	C/o 33/11, 2x1 MVA sub-station at Pania including c/o 22 KV express line from Palini to Pania	30.00	30.00	
5	C/o 33KV line from Pakke to Chayangtajo including 2x1 MVA, 33/11 KV sub-station at Chayangtajo, East Kameng	35.00	35.00	
6	System improvement in and round Nafra township i/c sub-station at Nafra	32.00	32.00	
	Sub-Total(C)	240.97	240.97	
	Total (Un-earmarked)	19113.22	21745.12	
D	Special Plan Assistance (SPA)			
1	Construction of HL LT line and sub station under Deomali Electrical Sub- Division	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Providing external HT service connection to MLA Apartment at Chimpu, Itanagar	400.00	400.00	
3	Providing additional High Mast Public Lighting System at various identified locations under Itanagar circle	150.00	150.00	
4	C/o AE (Elect) Office Building, AE, JE and Staff quarter for newly created Electrical Sub Division at Palin	150.00	150.00	
5	C/o AE (Elect) Office Building, AE, JE and Staff quarter for newly created Electrical Sub Division at Tali	100.00	100.00	
	Sub-Total(D)	1200.00	1200.00	
	Grand Total (A+B+C+D)	20313.22	22945.12	

[Signature]
 Director (State Plan),
 Govt. of Arunachal Pradesh,
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Hydropower

14

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay for Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-16	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	3000.00	3011.00	
2	Wages	1105.00	1105.00	
3	TE	34.00	34.00	
4	LTC	5.00	5.00	
5	POL	70.00	70.00	subject to ceiling limit approved by the State Govt.
6	Maintenance of Vehicle	60.00	60.00	
7	Other Allowances	2.00	2.00	
8	OE	75.00	75.00	
9	OC	78.00	78.00	
	i) Electricity bills			
	ii) Water charges			
	iii) Land Revenue			
10	Professional services	47.00	47.00	Details to be furnished
	Total (A)	4476.00	4487.00	
B	Development Activities			
1	Maintenance of Asset including Petty works and maintenance of buildings	455.00	455.00	
2	Other New schemes			
	i. Hydel Generation.	23.00	23.00	
	Additional			
3	Clearance of pending bills against the following HEPs during Annual Plan, 2014-15: (a) Pinchi MHS at Passang (2x250 kW): Rs. 18.02 lakh and (b) Kidding MHS at Nyapin (2x250 KW) : Rs. 1.60 lakh		19.62	
4	Consultancy charges to be paid to Power Finance Corporation (PFC) for assessment of equity financing and exit options.		35.00	
5	Repair / renovation of existing Hydropower projects			
	i. Nguranang MHS		155.00	
	ii. Pacha SHP		100.00	
	iii. Liromoba MHS		65.00	
	iv. Kambang SHP		65.00	
	v. Siri Korang MHS		55.00	
	vi. Rina SHP		70.00	
	vii. Sirnyuk SHP		65.00	
	viii. Sippi MHS		102.00	
	ix. Tissue NHS		50.00	
	x. Kitpi Ph-I		65.00	
	xi. Shakti (2x 50 kw)		5.00	
6	Pending bills/ liabilities			
	i. Payment to be made to M/s Amal Kumar Dey, WP(C) NO.24 of 2012		17.50	
	ii. Payment to be made to M/s Ashim Kr. Pal, WP(C) 433 of 2012		23.90	
	Total (B)	478.00	1371.02	
	Total (Un-earmarked)	4954.00	5858.02	
C	Special Plan Assistance			
1	Construction of Govt. accommodation of Department of Hydropower Development	300.00	300.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	300.00	300.00	
D	RIDF			
1	C/o MHP over river Pagu near Old Palin in Kurung Kumey	0.00	279.94	
	Total (C)	0.00	279.94	
	Grand Total	5254.00	6437.96	

[Signature]
 Director (State Plan)
 Govt. of Assam, Dispur
 781 005



Revised Outlay for Annual Plan' 2014-15

Department: APEDA

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	580.90	580.90	
2	Wages	74.76	74.76	
3	TE	6.00	6.00	
4	LTC	2.00	2.00	
5	POL	16.00	16.00	Subject to ceiling limit approved by the State Govt.
6	Maintenance of Vehicle	12.90	12.90	
7	Other allowances (CEA/RTF/OTA/Honorarium/Bonus/Leave encashment/ Gratuity etc.)	10.00	10.00	
8	Office Expenses			
	i) Stationary	10.00	10.00	
9	Other charges			
	i) Legal expenses/ Audit fee	1.00	1.00	
	ii) Electricity bill	2.00	2.00	
	iii) Telephone bill	4.00	4.00	
	iv) Water charges	0.20	0.20	
	Total (A)	719.76	719.76	
B Development Activities				
I New Schemes				
1	Extension of existing office building for office of DD Tezu	4.00	4.00	
2	C/o enquiry office cum store near energy park at Itanagar	8.00	8.00	
3	C/o toilet block for the APEDA staff near corporate office, Itanagar	3.00	3.00	
4	Annual Operation and maintenance of Micro Hydels	4.00	4.00	
	Total (B)	19.00	19.00	
	Grand Total	738.76	738.76	

Director (State Planning)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Industries

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15			Revised Outlay for Annual Plan' 2014-15			Remarks
		INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMEN T (ITI)	INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMEN T (ITI)	
0	1	2	3	4	2	3	4	5
A	Direction & Administration							
1	Salary	--		12.00	--		14.90	
2	Wages	--	26.50	5.50	--	26.50	7.53	
3	TE	--		6.00	--		6.00	
4	POL	--	9.20	10.00	--	9.20	10.00	subject to ceiling limit
5	Maintenance of vehicles	--	7.00	10.50	--	7.00	10.50	
6	OE	--			--			
	i) Electricity charge	--	5.00	1.70	--	5.00	1.70	
	ii) Water charges	--	3.00		--	3.00		
	iii) Others	--	26.50	1.79	--	26.50	1.79	
7	OC	--	0.00	5.50	--	0.00	5.50	
8	Minor works							
	Sub-Total(A)	0.00	77.20	52.99	0.00	77.20	57.92	
B	Developmental Activities							
I	Other than VSI							
1	Incentive to promote upcoming Industries	50.00	0.00	0.00	50.00	0.00	0.00	
2	Special economic Zone	50.00			50.00			
3	APIIDFC Ltd. (State Govt. Enterprise)	20.00			20.00			
4	Subsidy for Grameen Tea Processing Units (GPTU) (Subject to approval of Planning Department)	50.00			50.00			
5	C/o project/ongoing/ new CSS like IIDC/EDI etc.	1.00			1.00			
	Sub-Total(B)	171.00	0.00	0.00	171.00	0.00	0.00	
II	Village & Small Industries							
1	Development related expenditure such as seminar/ workshop/ training / co-ordination meeting etc.		10.00	0.00		10.00	0.00	
2	Strengthening of District Industries Centre in all 18 DICs as per Priority		100.00	0.00		100.00	0.00	
3	Development of SSI & Assistance to Entrepreneur							
	i. Promotion of Entrepreneurs	0.00	10.00	0.00	0.00	10.00	0.00	
	ii. EDP for Women under Gender Budget	0.00	10.00	0.00	0.00	10.00	0.00	
	iii. Renovation of plants & machineries & working capital for Citronella Distillation Plant, Pasighat		20.00			20.00		
4	Industrial Estate (IE)	0.00	100.00	0.00	0.00	100.00	0.00	
5	Marketing Expo. Summit & Seminar etc.	0.00	5.00	0.00	0.00	5.00	0.00	
6	Food Processing Industries							
	i. Estt. Of 5 (Five) Collection Centers	0.00	5.00	0.00	0.00	5.00	0.00	
	ii. Estt. Of 5 (Five) Primary Processing Centers (PPC)	0.00	5.00	0.00	0.00	5.00	0.00	
	Strengthening of State Nodal Agency		25.00			25.00		
7	Grants-in-Aid for AP Khadi & village Industries Board	0.00	86.00	0.00	0.00	86.00	0.00	
8	Infrastructure Development for newly created Districts viz. Longding, Namsai, Machuka etc.	0.00	25.00	0.00	0.00	25.00	0.00	
9	Entrepreneur Development Institute at, Jotte	0.00	5.00	0.00	0.00	5.00	0.00	
	Total	0.00	406.00	0.00	0.00	406.00	0.00	
III	Labour & Employment (ITI)							
1	Stipend for trainees	0.00	0.00	18.00	0.00	0.00	56.10	
2	Consumable Material/ Equipments for Training	0.00	0.00	50.00	0.00	0.00	50.00	
3	Short term employable training course for women	0.00	0.00	3.00	0.00	0.00	3.00	
4	Enhancing skilled development infrastructure	0.00	0.00	15.00	0.00	0.00	15.00	
5	In-service training/ apprenticeship training	0.00	0.00	2.00	0.00	0.00	2.00	
6	Misc. Expenditure on Development activities.	0.00	0.00	15.00	0.00	0.00	15.00	
7	Job Mela-cum- skill Development Rally			50.00	0.00	0.00	50.00	
8	Addition/ alteration including Land Protection of 50 Nos. Existing quarter for Women ITI at New Sagalee				0.00	0.00	100.00	
	Total	0.00	0.00	153.00	0.00	0.00	291.10	
	Total (Un-earmarked)	171.00	483.20	205.99	171.00	483.20	349.02	
C	Centrally Sponsored Schemes							
1	National Mission on Food Processing	296.00			296.00			The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Skill Development Mission		0.00	1514.00		0.00	1514.00	
	Sub-Total(C)	296.00	0.00	1514.00	296.00	0.00	1514.00	
	Total (A+B+C)	467.00	483.20	1719.99	467.00	483.20	1863.02	
	Grand Total (Col. No. 2+3+4)		2670.19			2813.22		

[Signature]
Director (State Plan)
Govt. of Andhra Pradesh



Revised Outlay for Annual Plan' 2014-15

Department: Textile, Handloom & Handicrafts

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	76.00	76.00	
3	POL	32.50	32.50	subject to ceiling limit approved by the State Govt.
4	Maintenance of vehicles	25.00	25.00	
5	Other administrative expenses	3.00	3.00	
6	Publication	4.00	4.00	
7	OE	30.00	30.00	
8	OC			
	(i) Cold weather charges for 6 district @ Rs. 1.00 lakh	6.00	6.00	
	(ii) Telephone charges	15.00	15.00	
	(iii) Water charges	4.00	4.00	
	(iv) Electricity charges	25.00	25.00	
	(v) Installation of CCTV surveillance System	2.00	2.00	
9	Stipend	5.00	5.00	
	Sub-Total(A)	227.50	227.50	
B	Developmental Activities			
	On-going schemes			
1	Handloom Industries	88.00	88.00	
	(a) Working Capital	25.00	25.00	
	(b) Training programme	25.00	25.00	
	(c) Exhibition & Marketing	10.00	10.00	
	(d) Handloom Production Programme in Craft Centers	23.00	23.00	
	(e) Research & Design Centre (RDC) , Doimukh	5.00	5.00	
2	Handicraft Industries	67.65	67.65	
	(a) Handicraft Production Programme in Craft Centers	13.00	13.00	
	(b) Construction/Repairing / Maintenance of Residential/ Non-residential buildings	5.40	5.40	
	(c) Installation of Transformer for supply of high voltage electricity	17.00	17.00	
	(d) Electrification and water supply of ADTH's Office Panging, Furnishing etc.	22.00	22.00	
	(e) Maintenance of Emporium at Arunachal Bhawan , New Delhi	4.00	4.00	
	(f) Maintenance of Emporium -cum-show room at Regional Handloom & Handicrafts Marketing Complex, A.K. Azad Road Rehabari, Guwahati (Assam)	4.00	4.00	
	(g) Water connection at ADTH's Office and Craft Center at Aalo	2.25	2.25	
	3 Sericulture Industries	95.15	95.15	
	4 Other Village Industries (OVI)	40.00	40.00	
	(a) Training-cum-Production Scheme	30.00	30.00	
	(b) Bee-Keeping Development Programme	10.00	10.00	
	5 Bamboo Industries	20.00	20.00	
	Sub-Total(B)	310.80	310.80	
C	Chief Minister's Flagship Programme(TFC forest grants)			
1	Chief Minister's Loin Loom Scheme	200.00	200.00	
	Sub-Total(C)	200.00	200.00	
	Total (Un-earmarked)	738.30	738.30	
D	Centrally Sponsored Schemes			
1	National Handloom Development Programme (NHDP)	29.00	29.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Catalytic Development programme under Sericulture	160.00	160.00	
	Sub-Total(D)	189.00	189.00	
	Grand Total (A+B+C+D)	927.30	927.30	

Director, Planning
Govt. of Assam, Dispur, Assam



Revised Outlay for Annual Plan' 2014-15

Department: Geology & Mining

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	98.00	103.06	
2	Wages	30.00	30.00	
3	POL	8.00	8.00	subject to ceiling limit approved by the State Govt.
4	TE	5.00	5.00	
5	LTC	1.00	1.00	
6	Publication	20.00	20.00	
7	Maintenance of Vehicle	12.00	12.00	
8	Office Expenses	50.00	50.00	
9	Other Charges	26.00	26.00	
	Total (A)	250.00	255.06	
B Development Activities				
I New Schemes				
	i) Manpower management & skill development	2.00	2.00	
	ii) National symposium-cum-workshop on mineral issues, challenges & opportunities	5.00	5.00	
	iii) Preparation of Mining plan	7.50	7.50	
	iv) Mineral conservation/creation of data bank/publication on geology & mining resources of Arunachal Pradesh.	5.00	5.00	
	v) Procurements of prospecting reports from MECL	15.00	15.00	
	vi) Incentives for the highest revenue achievers	5.00	5.00	
	vii) Demarcation of Quarries	10.00	10.00	
	viii) Software development and computerization of revenue management	43.44	43.44	
	Total (B)	92.94	92.94	
C State Share towards CSSs				
NEC				
1	Mapping of Mineralized Zones of Mines Lease (including reconnaissance permit and prospecting licence) Information System in Arunachal Pradesh	0.00	32.19	
	Total (C)	0.00	32.19	
	Total (Un-earmarked)	342.94	380.19	
D Special Plan Assistance				
1	Construction of Type-III residential building for AMDOS	300.00	300.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (D)	300.00	300.00	
	Grand Total	642.94	680.19	

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15

Department: Trade & Commerce

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	39.00	39.00	
2	Wages	5.02	5.02	
3	TE	2.00	2.00	
4	LTC	0.53	0.53	
5	POL	1.80	1.80	subject to ceiling limit approved by the State
6	Maintenance of vehicles	1.35	1.35	
7	OE	10.00	10.00	
8	Publication & Advertising	0.50	0.50	
9	OC	10.00	10.00	
	Sub-Total(A)	70.20	70.20	
B	Developmental Schemes			
1	Exhibition & Trade Fair under Gender budgeting	7.00	7.00	
2	One month Trainer Training at TRA, Tockhlai under Agriculture University, Assam, Jorhat	3.00	3.00	
3	Assistance to Tea sapling to small tea growers under "sharing a cup of tea mission"	10.00	10.00	
4	Awareness & Publicity campaign of tea cultivation	2.00	2.00	
5	Awareness & Publicity campaign of Rubber	2.00	2.00	
6	Exposure Tour on Tea farmers in the Tea growing state	1.00	1.00	
7	Exposure Tour on Tea farmers in the Rubber growing state	1.00	1.00	
8	Research, evolution & monitoring on Tea & Rubber cultivation scheme implemented during last financial year under TFC grant.	5.00	5.00	
9	Scientific training programme on tea cultivation/ Chai Pathsala in collaboration with Tea Research Association	3.00	3.00	
	New Scheme			
11	Participation in trade fare in National or International including Pangsau-Pass Winter Festival	5.00	5.00	
12	Training programme on rubber farmer in coloration with Rubber Board of India, Guwahati	2.00	2.00	
13	Procurement of 5 sets of computers alongwith table and chairs for highest revenue	9.00	9.00	
	Additional			
14	Clearance of pending liabilities in connection with the organization of Pan East Trade Expo-2014 festival of Arunachal Pradesh held on 20th February, 2014	0.00	56.81	
15	Publication of 6000 nos. books of the 1st Edition of Arunachal Pradesh Small Tea Growers advisory program book on Chief Minister's Plantation Mission Mode of Tea Cultivation Calendra in Arunachal Pradesh		10.00	
	Sub-Total(B)	50.00	116.81	
	Total (Un-earmarked)	120.20	187.01	
C	Chief Minister's Flagship Programme from TFC (Forest Grant)			
(i)	Plantation of Tea crops	500.00	500.00	
(ii)	Plantation of Rubber crops	300.00	300.00	
	Sub-Total (C)	800.00	800.00	
D	Centrally Sponsored Scheme			
	Assistance to States for Infrastructure Development for Exports (ASIDE)	100.00	100.00	
	Sub-Total(D)	100.00	100.00	
	Grand Total (A+B+C+D)	1020.20	1087.01	

Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Civil Aviation

(Rs. in lakh)				
Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	49.56	49.56	
2	Wages			
3	TE	1.50	1.50	
4	LTC	0.30	0.30	
5	POL	7.00	7.00	subject to ceiling limit
6	Maintenance of Vehicle	9.50	9.50	approved by the State Govt.
7	Office Expenses	9.00	9.00	
8	OC	15.00	15.00	
	Total (A)	91.86	91.86	
B Development Activities				
I On-going schemes				
1	Upkeepment and maintenance of helipad ground at Naharlagun and Rajbhawan at Itanagar in visit of President of India at Itanagar	96.00	96.00	
2	Replacement/Providing of wind sock and other equipments for helipad/ALG/LG in Arunachal Pradesh.	4.00	4.00	
3	Annual and day today repair and maintenance of Naharlagun helipad including labour charges.	10.00	10.00	
4	Annual repair and maintenance of Rajbhawan helipad including labour charges		7.00	
5	Annual repair and maintenance of R.K.Mission helipad including labour charges		1.00	
6	Maintenance of MI-172 helicopter Hanger including roof painting of Naharlagun helipad including labour charges	5.00	5.00	
7	Routine maintenance (Sweeping, Cleaning, H-Marking, Patch repair and other maintenance) at Various helipads in A.P. under different PW Division.	25.00	25.00	
8	Repair and maintenance of AFS, Base office of helicopter, VIP lounge at Naharlagun including labour charges	5.00	5.00	
9	Maintenance of assets already created at Naharlagun helipad including labour charges	4.00	5.00	
II New Schemes				
9	Improvement of drainage system at Naharlagun helipad ground	10.00	10.00	
Additional				
10	C/o helipad at Lumdung village including construction of approach road under Papu Valley		20.00	
11	C/o Helipad at Dumporijo		80.00	
	Total (B)	159.00	268.00	
	Total (Un-earmarked)	250.86	359.86	
C Special Plan Assistance				
1	Construction of Helipad Ground at Khenewa in East Kameng District		100.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	0.00	100.00	
	Grand Total (A+B)	250.86	459.86	

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15



Department: PWD including Road & Bridges, Housing and Public Works

21

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
0	1	2	3	4	5	6	7	8	9	10
A	Direction & Administration									
1	(i) Salary (Regular)	11169.00	1100.00	1100.00	13369.00	11039.00	1100.00	1100.00	13239.00	
	(ii) Salary (WC)									
2	Wages	2100.00	250.00	270.00	2620.00	2150.00	250.00	270.00	2670.00	
3	MACP Arrear	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	TE	100.00	10.00	10.00	120.00	100.00	10.00	10.00	120.00	
5	LTC	40.00	10.00	10.00	60.00	40.00	10.00	10.00	60.00	
6	MR	0.00			0.00	0.00			0.00	
7	POL	240.00	50.00	50.00	340.00	240.00	50.00	50.00	340.00	subject to ceiling limit approved by the State Govt.
8	Maintenance of vehicles	230.00	30.00	30.00	290.00	230.00	30.00	30.00	290.00	
9	Other Allowances	30.00			30.00	30.00			30.00	
10	OE	300.00	60.00	60.00	420.00	300.00	60.00	60.00	420.00	
11	OC									
	(i) Telephone Charges	25.00	3.00	3.00	31.00	25.00	3.00	3.00	31.00	
	(ii) Water Charges	5.00	5.00	5.00	15.00	5.00	5.00	5.00	15.00	
	(iii) Electricity charges	10.00	15.00	0.00	25.00	10.00	15.00	0.00	25.00	
	(iv) Land revenue	40.00	5.00	5.00	50.00	40.00	5.00	5.00	50.00	
	(v) Others	88.00	55.00	55.00	198.00	88.00	55.00	55.00	198.00	
	Sub-Total(A)	14377.00	1593.00	1598.00	17568.00	14297.00	1593.00	1598.00	17488.00	
B	Developmental Activities									
I	Housing									
1	Repair & Maintenance			600.00	600.00			600.00	600.00	
2	On-going			16.00	16.00			16.00	16.00	
	Additional									
3	Construction of bachelor barrack for security personal and protection wall attached to Govt. Quarter No.4/Ty-V at P-Sector, Itanagar							33.00	33.00	
4	Repair and maintenance of Type-II quarter at Kamengbari							19.05	19.05	
5	Repair/ renovation of Govt. Quarter Type-I, No.4 with retaining wall at Niti Vihar, Itanagar							4.18	4.18	

[Signature]
 Director (State Plan)
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Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
0	1	2	3	4	5	6	7	8	9	10
6	Infrastructure development of DRC at Kolkata : (1) Laying and fixing chequers Tiles in Bhawan Compound- Rs. 11.00 lac., (2) Providing and fixing of MS Grill in windows and corridors- Rs. 9.00 lac., (3) Roof treatment and minor repairing of electrical and mechanical equipment - Rs. 4.5 lac. and (4) Provision of furnitures for Guest rooms and DRC Office- Rs. 6.00 lac.							30.50	30.50	
7	Providing and fixing fire hydrant system and fire extinguisher in Banquet Hall area at Niti Vihar, Itanagar							4.26	4.26	
11	C/o New staff quarters at Raj Bhawan							100.00	100.00	
12	Renovation of extension room in MLA Cottage No.9							30.00	30.00	
13	C/o PSO/driver barrack at Official Bungalow of Shri Tapak Taku, HMLA (Seppa)							10.00	10.00	
14	C/o retaining wall near Mob-II, CE, Office							40.00	40.00	
II Public Works										
1	Repair & Maintenance		600.00		600.00		600.00		600.00	
2	On-going				0.00				0.00	
4 Research & Development										
a) Seismic Isolated building at Mohabodhi Tawang										
5	Arunachal Pradesh Civil Secretariat at Itanagar		60.00		60.00		60.00		60.00	
5	Arunachal Pradesh Civil Secretariat at Itanagar		1000.00		1000.00		1000.00		1000.00	
6	C/o Arunachal Pradesh Legislative Assembly at Itanagar						1000.00		1000.00	
Additional										
7	Various developmental works pertaining to Raj Bhawan, Itanagar						400.00		400.00	
8	C/o play ground at Govt. Residential School at Sango under Leporiang Circle						100.00		100.00	
9	C/o CC drainage including protection work near Ebenezer School at Popu-II village, Naharlagun to protect Govt. quarters & Pvt. Residences						25.00		25.00	
10	C/o retaining wall to protect Govt. quarters & Private Buildings at Mowb-II, Itanagar						20.00		20.00	
11	C/o kitchen, dinning hall, Toilets and staff rooms for Don Bosco Youth Centre at Itanagar						70.00		70.00	
III Roads & Bridges										
1	Repair & Maintenance of roads	1900.00			1900.00	1900.00			1900.00	
2	On-going	616.00			616.00	616.00			616.00	
3	S&I for shelf of projects	0.00			0.00	0.00			0.00	
4	Repairs/restoration of flood damaged infrastructure in the districts during 2014-15	500.00			500.00	500.00			500.00	
5	Construction of WRFBSB over river Papu river in between Seba and Kampu village in East Kameng District	20.00			20.00	20.00			20.00	
6	Contruction of boundary wall for quality testing lab for NH 52	15.00			15.00	15.00			15.00	

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 Director (State Plan)
 Govt. of Arunachal Pradesh



no	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
0	1	2	3	4	5	6	7	8	9	10
7	Research & Development				0.00				0.00	
	a) Landslide study and evolution of treatment method	20.00			20.00	20.00			20.00	
8	Capacity Building				0.00				0.00	
	a) Training of Technical Staffs	15.00			15.00	15.00			15.00	
9	Quality Control				0.00				0.00	
	a) Procurement of NDT equipment for quality evaluation	20.00			20.00	20.00			20.00	
10	Completion of Motorable suspension bridge over Lohit river to connect Manchal Administrative Circle					104.20			104.20	
12	C/o slab culvert over Chigunn river in between town and village (10 mtr)					15.00			15.00	
13	Renovation of DNGC and RGG Polytechnic road					18.30			18.30	
14	C/o road from BRTF main road to Sho Palin area under Taliha					50.00			50.00	
15	C/o approach road to connect village parang (300 mtrs) (Sh: 3 nos Culverts)					20.00			20.00	
16	C/o approach road at IRBN Complex, Itanagar					50.00			50.00	
17	C/o Miao Market to Central Water Commission					40.00			40.00	
18	Circuit House road, ADC residence road, State Transport and Medical in Ziro					80.00			80.00	
19	C/o road from SDO office to PWD colony, Sangram					40.00			40.00	
20	Maintenance of Dirang- Sangti Road					40.00			40.00	
21	C/o Bomdila township road					50.00			50.00	
22	Repair & maintenance of Tai-Liromoba road					100.00			100.00	
23	BRTF road to Basar Circuit House road					40.00			40.00	
24	BRTF road to Likabali Circuit House road					30.00			30.00	
25	Road to Guminnagar, Aalo					80.00			80.00	
26	Changlang - Khonsa road					90.00			90.00	
27	Maintenance of Seppa township road					80.00			80.00	
28	Maintenance of Pasighat-Ledum-Koyu road					80.00			80.00	
29	Maintenance of Deomali township road					40.00			40.00	
30	Maintenance of Kanubari-Longding road					80.00			80.00	
31	Re-carpeting of BRTF road to Daring circle office					30.00			30.00	
32	C/o approach road from BRTF road to Power House Kush Hydrel Project					50.00			50.00	
33	C/o Lower Jumi PMGSY to Tanyo Hapa under Kakoi Circle					20.00			20.00	
34	C/o road from Siyum bridge to Siyum ME School (1 km)					60.00			60.00	
35	C/o internal road at Balinang village					10.00			10.00	
36	C/o link road from Namchik -Bordumsa road to Namphuk Paddy field					10.00			10.00	
37	C/o approach road at Ncotan, New Plan, Longtom-I, RWD Complex and Songking					30.00			30.00	
38	Maintenance of Suspension Bridges under Tali and Pipsorang Circles					50.00			50.00	

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 Director (State Plan)
 Govt. of Arunachal Pradesh



0	1	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
			Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
2	3	4	5	6	7	8	9	10			
	39	Improvement of township road at Pongchan HQ.				50.00			50.00		
	40	C/o residential quarters of ITI at Yupia				100.00			100.00		
	41	C/o school building at V U Benthany College, Manmao (Namsai)				50.00			50.00		
	42	C/o steel bridge over river Poma at Jullang village				200.00			200.00		
	43	Repair & maintenance road network under Khonsa West				50.00			50.00		
		Sub-Total(B)	3106.00	1660.00	616.00	5382.00	4943.50	3275.00	886.99	9105.49	
C		State Share for CSSs									
I		NLCPR									
	1	C/o road from Hawaii to Manchal Bridge Point (55.77 KM)	12.83			12.83	12.83			12.83	
	2	C/o road from Pachi to Rigom via Fachang, Tabri Lachung and Bokar (33 KM) in East Kameng District	51.00			51.00	51.00			51.00	
	3	C/o road from Chambang to Pha (30 KM)	27.45			27.45	27.45			27.45	
	4	Development of Pakke to Seppi Liya road (22 KM) in East Kameng District	57.46			57.46	57.46			57.46	
	5	C/o Tamen-Tali road from 49.00 KM to 60 KM (Phase-II)	51.89			51.89	51.89			51.89	
	6	C/o Kaying Gaseng Gate Road (70 KM) (Part-A of Ph-I)	58.46			58.46	58.46			58.46	
	7	C/o Inter district road connectivity from Chayangtajo to Passang CO Circle in K/Kumey (Phase-I)	77.06			77.06	77.06			77.06	
	8	C/o road from Loffa to Pakoti village	32.74			32.74	32.74			32.74	
	9	C/o road from Janam to Okhaosam under Wakka Circle HQ (19 KM), Ph-I, Tirap district	0.18			0.18	0.18			0.18	
	10	C/o road from 10 KM point of Likabali-Aalo BRTF road to connect Kane village via Magi (7.50 KM), West Siang	65.16			65.16	65.16			65.16	
	11	Upgradation of road from Subansiri bridge point to Segei CO (HQ)	141.00			141.00	141.00			141.00	
	12	Improvement & Up-gradation of Internal Road at Daporijo	37.74			37.74	37.74			37.74	
	13	C/o road from Magopam to Bichom (Phase-II)	24.53			24.53	24.53			24.53	
	14	Improvement of Janagthung- Cherong-Pachavati-Chingdan road in West Kameng (18 KM)	221.49			221.49	221.49			221.49	
	15	C/o Gacham-Morshing road (24.50 KM)	16.25			16.25	16.25			16.25	
	16	C/o Namsang Khela road (45.30 KM)	9.47			9.47	9.47			9.47	
	17	C/o Steel bridge over river Wome at Pakke poin	8.38			8.38	8.38			8.38	
	18	C/o road from JN College, Pasighat to Balek, East Siang District.	17.25			17.25	17.25			17.25	
	19	C/o road from NH 153 Longri village point to Tengmen village via Khetwa and Joting Juda (35 KM) (Phase-I), Tirap District	153.57			153.57	153.57			153.57	
	20	Construction of road from Magopam to Bichom (Phase-II)	122.62			122.62	122.62			122.62	
	21	C/o Wak-Liromoba road (Phase-II) (0-26 KM)	228.01			228.01	228.01			228.01	
		Sub-Total(C)	1414.54	0.00	0.00	1414.54	1414.54	0.00	0.00	1414.54	
		Total (Un-earmarked)	18897.54	3253.00	2214.00	24364.54	20655.04	4868.00	2484.99	28008.03	

Director (State Plan)
 Govt. of Arunachal Pradesh
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Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks	
	Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total		
1	2	3	4	5	6	7	8	9	10	
D	Special Plan Assistance									
1	C/o Cement Concrete Pavement, CC Drain, Retaining Wall & Breast Wall in Lumla Township road (4.00 KM)	400.00			400.00	400.00			400.00	
2	Construction of roads and bridges under Kalaktang Block in West Kameng district	400.00			400.00	400.00			400.00	
3	Construction of roads and bridge under Bomdila and Nafra block in West Kameng district	400.00			400.00	400.00			400.00	
4	Up gradation of Chayangtajo PWD township road to Helipad Ground at Chayangtajo and Construction of Road from Pipu PWD main road to Eching Nampe Primary School Kote Camp	400.00			400.00	400.00			400.00	
5	Construction of road from Hari Bridge point of proposed NH 229 to Patiwa village	400.00			400.00	400.00			400.00	
6	Construction of road from NH 299 Lumdang village to Rote Rome and Mebia Selle and Naraba via Lisa village	400.00			400.00	400.00			400.00	
7	Construction of link road from Dibru bridge point to Upper Lanka and Lower Lanka IV school via Upper Jully	400.00			400.00	400.00			400.00	
8	Construction link and approach road and storm water Drain under CD B Itanagar	500.00			500.00	500.00			500.00	
9	Construction of Roads and Bridges at various places under Doimukh PWD Division under Papum Pare district	400.00			400.00	400.00			400.00	
10	Construction road from Liba to Pistana circle	400.00			400.00	400.00			400.00	
11	Construction of road from Pagu to Jamin district headquarter Phase-I	400.00			400.00	400.00			400.00	
12	Construction of roads and suspension bridges under Tali and Pipsorang ares.	400.00			400.00	400.00			400.00	
13	C/o roads and buildings under ADC Koduka and Sub-Division Nacho Administration Jurisdiction, Upper Subansiri	400.00			400.00	400.00			400.00	
14	C/o road from BRTF road to ALC village	400.00			400.00	400.00			400.00	
15	Construction of various roads under Raga Sub-Division.	400.00			400.00	400.00			400.00	
16	Construction of Roads and Bridges and Buildings under Dumporijo Administrative Division	400.00			400.00	400.00			400.00	
17	Construction roads from Rikpu Rona to Sarilikar, Gangkak tea garden to Geadimeshi village, Dego Kamki to Kamki village and CC drain from Boe bridge to Salopotom village on Darak-Belo-Yomcha road	400.00			400.00	400.00			400.00	
18	Construction and Upgradation of of road network under Basar Division	150.00			150.00	150.00			150.00	
19	Construction of Road from Lipu Eye Bagri road to Nora village and BRTF Road to Kabul Mokpo in West Siang District	400.00			400.00	400.00			400.00	
20	Improvement and construction of road from Pakam-Tyinali to Jirdin tri-junction and Pakam-II PGSY road to Tyemro area at Aalo	400.00			400.00	400.00			400.00	

Director (State Plan)

 Govt. of Arunachal Pradesh

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0	1	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
			2 Roads & Bridges	3 Public Works	4 Housing	5 Total	6 Roads & Bridges	7 Public Works	8 Housing	9 Total	
	21	Construction of Township road at Koyu and Auditorium building at Koyu and Teachers Quarter at Koyu and Korang and Seren	400.00			400.00	400.00			400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	22	Construction of internal road in high region, Jarkong/Arku, tebo village and old fish market Pasighat in East Siang district in East Siang district of Arunachal Pradesh	400.00			400.00	400.00			400.00	
	23	Construction of Bridge and upgradation of Mebo Dholla road (37.40 km) in East Siang district.	400.00			400.00	400.00			400.00	
	24	Construction of roads under Geku and Katan circle in Upper Siang District.	400.00			400.00	400.00			400.00	
	25	Construction of approach road from Anini town to VKV School in Dibang Valley District (4.00 Km)	400.00			400.00	400.00			400.00	
	26	Construction of road from Thakurbari village to Hawrebari village at Sunpua and Construction of road from BRTF road to Duraliang village and construction of RCC Bridge over Taprum Nallah on Tezu Tafragam Road	400.00			400.00	400.00			400.00	
	27	Construction of Namsai township road and construction of road from Jona II to New Jaipur village	400.00			400.00	400.00			400.00	
	28	Construction of road from Sitpani Moran to NH 52 near Dirak Gate and Construction of road from Old Mohong to Manpaliang via Lengra Goan	400.00			400.00	400.00			400.00	
	29	Construction of road from main road to Uchabam village under Bordumsa ADC Headquarter	400.00			400.00	400.00			400.00	
	30	Construction of Jogjihavi Songkhuhavi road and Residential and Non residential buildings at Kantang C O Head quarter in Changlang district	400.00			400.00	400.00			400.00	
	31	Construction of approach road and staff quarters at circle Headquarter and Road from Mission Centre to New Lainwang under Bari Basip circle in Tirap district	400.00			400.00	400.00			400.00	
	32	C/o Sango Putung Colony Road at Itanagar	100.00			100.00	100.00			100.00	
	33	Construction Road to Chitmolapather and construction of Office building and Staff quarter for PWD Sub-Division under Borduria circle in Tirap district	400.00			400.00	400.00			400.00	
	34	Construction of road from Tri-Junction near Old Abali to Arangp via Horupahar in Lower Dibang Valley district	200.00			200.00	200.00			200.00	
	35	Conts. & improvement of road network under Basar ADC Head-quarter	300.00			300.00	300.00			300.00	
	36	C/o ring road at Chayang-Tajo, East Kameng District	100.00			100.00	100.00			100.00	
	37	C/o Link road beside VKV Central School near 6 storied building, Vivek Vihar Itanagar	100.00			100.00	100.00			100.00	
	38	C/o road from Palin-Pania RWD road to Bokam village, Sangram, Kurung Kumey District	100.00			100.00	100.00			100.00	

Director (State Planning)
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0	1	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
			Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
			2	3	4	5	6	7	8	9	10
	39	Construction of Circuit House, Roads, School & CO Office building in Dirang in West Kameng District		400.00		400.00		400.00		400.00	
	40	Construction of Office building for EAC Mengio and New CO Office building for CO Leporiang and Circuit house at Silsango including construction of Play ground for Parang CO Heqquarter and DPM School Sagalee		600.00		600.00		600.00		600.00	
	41	Construction of Residential and Non Residential building with approach road for newly created Nyobia circle HQ at Langrh under Kurung Kumeay district		400.00		400.00		400.00		400.00	
	42	Construction of chain link wire fencing with iron angle post around 150 hectares of compact orange garden at Gargu of Jomo village in West Siang district		400.00		400.00		400.00		400.00	
	43	Construction of Circle Office building and Staff quarters at Metangliang under Anjaw district			400.00	400.00			400.00	400.00	
	44	Construction of Class room and Rustrum at various village and link road from Humroi to New Kothin and approach road to Helipad and village Chief residence under Dadam circle in Tirap district		400.00		400.00		400.00		400.00	
	45	Construction of Office building for Highway Division at Pasighat and Sub Division Office Buidings at Pangin and Yingkiang.			200.00	200.00			200.00	200.00	
	46	Completion of Block-A of District Secretariat at Changlang			500.00	500.00			500.00	500.00	
	47	Construction of District Secretariat at Roing			500.00	500.00			500.00	500.00	
	48	Construction of District Secretariat at Daporijo			500.00	500.00			500.00	500.00	
	49	Construction of District Secretariat at Khonsa			500.00	500.00			500.00	500.00	
	50	Construction of District Secretariat at Seppa			500.00	500.00			500.00	500.00	
	51	Construction of District Secretariat at Tezu			500.00	500.00			500.00	500.00	
	52	Construction of District Secretariat at Capital Complex/ Naharlagun			500.00	500.00			500.00	500.00	
	53	Construction of District Secretariat at Ziro			500.00	500.00			500.00	500.00	
	54	C/o of ADC office at Namsai (Now renamed as "Constriction of District Secretariat at Namsai")			500.00	500.00			500.00	500.00	
	55	Construction of Arunachal Bhawan at Mohanbari			400.00	400.00			400.00	400.00	
	56	Construction of Guest House at Parvoti Nagar, Tezpur			500.00	500.00			500.00	500.00	
	57	C/o Office Building "Nirman Bhawan" for Itanagar			200.00	200.00			200.00	200.00	
	58	C/o PWD Circle office at Yachuli			300.00	300.00			300.00	300.00	
	59	C/o Office Building, SPT Type-IV 1unit, SPT Type-II 2 unit, Bachelor Barrack 4 units with approach road for new Administrative circle at Parbuk under Lower Dibang Valley District		200.00		200.00		200.00		200.00	
	60	C/o Double Storied Residential Building for ADC, Sagalee			100.00	100.00			100.00	100.00	
	61	C/o CPO Godown and Play ground at Pipsorang		100.00		100.00		100.00		100.00	
		Sub-Total(D)	13550.00	2500.00	6600.00	22650.00	13550.00	2500.00	6600.00	22650.00	

[Signature]
 Director (State Plan)
 Govt. of Arunachal Pradesh
 Itanagar



Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15				Revised Outlay for Annual Plan' 2014-15				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
0	1	2	3	4	5	6	7	8	9	10
E	Activity Specific ACA earmarked by Planning Commission									
1	CRF	9441.00			9441.00	9441.00			9441.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total(D)	9441.00	0.00	0.00	9441.00	9441.00	0.00	0.00	9441.00	
F	TFC									
1	State Specific Grants		1875.00		1875.00		1875.00		1875.00	
	Sub-Total(F)	0.00	1875.00	0.00	1875.00	0.00	1875.00	0.00	1875.00	
G	RIDF									
1	C/o road from Yattop to Yam (Phase-I) (0 to 7km)				0.00	2.29			2.29	
2	C/o Pha bridge motorable S/B over river kumey in between Dahil top to Gangte circle					79.26			79.26	
3	C/o motorable Bailey suspension bridge over river Subansiri at Nacho					16.76			16.76	
4	C/o road from Pine Grove to Siro, Ziro					300.00			300.00	
5	C/o road from Yoglu village to Pistana HQ (11.00km)					224.55			224.55	
6	Infrastructure development of road from Koduka ADC HQ to Pagenalo Koduka					450.00			450.00	
7	C/o bridge over river Kabung on Dosing Pareng Yibuk-Lining road					162.00			162.00	
8	C/o road from Patum to Rungung					430.29			430.29	
9	C/o steel arch bridge over river Yamne at park on road from Katan to Padu					406.98			406.98	
10	C/o road from Yekshi village to Deku Damda and Debuk village of West Siang district					315.00			315.00	
11	C/o ring road in Tawang Dist. HQ					315.00			315.00	
12	C/o road from Pakoti to Richa village					301.82			301.82	
13	C/o road from Chayang Tajo at Sangchu- Solung (Ph-I)					240.61			240.61	
14	C/o approach road to ADC HQ at Kalaktang (Phase-I)					150.25			150.25	
15	C/o road from Subu to Tania village					210.47			210.47	
16	C/o steel girder bridge over river Panyor on Sagalee Saliying (75 span)					270.00			270.00	
17	Improvement, extension of drainage system of Pangin township road					174.15			174.15	
18	C/o road from Namsai to Jaipur i/c RCC bridge					332.78			332.78	
19	C/o road from 7km point of NH-2 to Mimey village					50.00			50.00	
	Sub-Total(G)	0.00	0.00	0.00	0.00	4432.21	0.00	0.00	4432.21	
	Grand Total (A+B+C+D+E+F+G)	41888.54	7628.00	8814.00	58330.54	48078.25	9243.00	9084.99	66406.24	

Director (State Planning Commission)

 Govt. of Arunachal Pradesh

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Revised Outlay for Annual Plan' 2014-15

Department: Police Housing

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
B	Development Activities		
1	Construction for design room for installation of X-ray Baggage Inspection System in the main gate of the Rajbhawan	19.25	19.25
	Sub-total	19.25	19.25
C	State Share towards CSSs		
1	Modernization of Police force	0.00	165.00
	Sub-total	0.00	165.00
C	TFC (State Specific Grant)		
	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. During 2011-12 Rs. 97.00 lakh is allocated to 18 Nos. Districts including DC-Capital Complex.	1750.00	1750.00
	Total (Un-earmarked)	1769.25	1934.25

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15

I. Department: RWD (Road & Bridges)

(Rs. in lakh)				
Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	353.00	363.00	
2	Wages	100.72	111.72	
3	TE	6.00	6.00	
4	LTC	3.60	3.60	
5	POL	56.50	56.50	subject to ceiling limit approved by the State Govt.
6	Maintenance of Vehicle	36.15	36.15	
7	Other allowances	3.00	3.00	
8	OC			
	i) Advertisement charges of tender for PMGSY projects	13.00	13.00	
	ii) Training (Fee etc.)	2.00	2.00	
9	OE			
	i) Telephone & Broadband charges	6.50	6.50	
	ii) Water Charges	1.25	1.25	
	iii) Electricity Charges	16.25	16.25	
	iv) Office stationary & furniture	45.00	45.00	
	v) Office equipments & IT	22.00	22.00	
	vi) Liveries	14.00	14.00	
	Total (A)	678.97	699.97	
B Development Activities				
I On-going schemes				
1	Maintenance of roads, bridges & building	474.00	574.00	
2	Maintenance of roads constructed under PMGSY	500.00	500.00	
3	On-going roads & bridges schemes	1473.88	1473.88	
	Additional			
4	C/o approach road from Ita-Jote PWD road to Mobpop village (3.50 km)	0.00	90.00	
	Total (B)	2447.88	2637.88	
	Total (Un-earmarked)	3126.85	3337.85	
C Special Plan Assistance				
1	Infrastructure development under Jamiri, Thirizino, Singchung and Buragaon.	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Construction ADC Office and ADC Quarter and approach Road at ADC Headquarter Bameng	400.00	400.00	
3	Construction of Permanent barrication to protect age old community paddy cum fish cultivation	400.00	400.00	
4	Construction of roads and foot suspension bridge under Basar and Tirbin Circle in West Siang District	250.00	250.00	
5	Construction of RLR from PWD road to Arong and Pugging area and BRTF road to Bomdo village	400.00	400.00	
6	Construction of RCC Double Storey Guest House at Ruksin and Construction of Rain Water Drainage System at Ruksin including Construction of SPT IV Quarters at PHC Bilat	400.00	400.00	
7	Integrated rural roads connectivity under Miao Kharsang Sub Division of Changlang district	400.00	400.00	
8	Construction of link road under Manmao Sub-Division of Changlang district	400.00	400.00	
9	Construction of Link road from CK Road Point to Hanaarum village and CK Road to Sakethang village via Hatangsu and Multipurpose community hall at Yatdam CO Headquarter in Changlang	400.00	400.00	
10	C/o Road from Poli Happa to Lalgab under Kugi Tago Lower Subansiri District	100.00	100.00	
11	C/o approach road from Loffa road to Departmental Magazine building at Seppa	100.00	100.00	
	Total (C)	3650.00	3650.00	
D TFC				
1	State Specific Grant (Renovation of WRSB)	750.00	750.00	
	Total (D)	750.00	750.00	
E Centrally Sponsored Scheme				
1	Pradhan Mantri Gram Sadak Yojana (PMGSY)	35000.00	35000.00	
	Total (E)	35000.00	35000.00	
F RIDF				
1	C/o road from Balijan to Taraso		472.50	
2	C/o road from (PWD road) 15 km road to Kyate		497.86	
3	C/o road from PWD road (Pareng) to Seema Gangtung		657.19	
4	C/o steel arch bridge over river Panyor river at Komasaiki (Span		220.50	
	Total (F)	0.00	1848.05	
	Grand Total	42526.85	44585.90	

Director (State Plan)

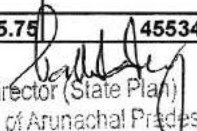
 Govt. of Arunachal Pradesh

 ITANAGAR


II. Department: RWD (Soil & Water Conservation)

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	13.00	17.56	
2	Wages	105.00	110.35	
3	TE	1.50	1.50	
4	LTC	1.00	1.00	
5	POL	19.40	19.40	
6	Maintenance of Vehicle	15.00	15.00	
7	Other allowances	1.00	1.00	
8	OC			
	(i) Meeting/Seminar/ Court fees etc.	12.00	12.00	
	(ii) Equipment & chemicals of soil lab.	8.00	8.00	
	(iii) Book/Journal etc.	2.00	2.00	
10	OE			
	i) Telephone & Broadband charges	3.00	3.00	
	ii) Water Charges	0.80	0.80	
	iii) Electricity Charges	12.20	12.20	
	iv) Office stationary & furniture	25.00	25.00	
	v) Office equipments & IT	20.00	20.00	
	Total (A)	238.90	248.81	
B Development Activities				
I On-going schemes				
1	Ongoing soil con. scheme of AOP	200.00	200.00	
2	Maintenance of soil con. Sch., building & PDAM	500.00	500.00	
	Total (B)	700.00	700.00	
	Total (II)	938.90	948.81	
	Grand Total (I+II)	43465.75	45534.71	


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Revised Outlay for Annual Plan' 2014-15

Department: State Transport Services

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A1	Direction & Administration (Road Transport)			
1	Salary	35.00	35.00	
2	TE	1.00	1.00	
3	MR	0.00	0.00	
4	OE	20.00	20.00	
5	OC			
	i) Liveries	20.00	20.00	
	ii) Computer & accessories for CPRS	3.00	3.00	
	iii) Purchase of Xerox machine HQ/ District	4.00	4.00	
	iv) Stationeries & Other office equipments	8.00	8.00	
	Total (A1)	91.00	91.00	
A2	Direction & Administration (JNNURM)			
1	Salary			
2	Wages	11.00	11.00	
3	OE	4.00	4.00	
4	POL	50.00	50.00	
5	OC	33.00	33.00	
	Total (A2)	98.00	98.00	
	Total (A1 + A 2)	189.00	189.00	
B	Development Activities			
1	C/o new bus station at Namsai	10.00	10.00	
2	Workshop facilities			
	i) Major spare parts, Recon Engine, Engine Blocks etc.	70.00	70.00	
	ii) Battery	40.00	40.00	
	iii) Tools for CWS & District Head Qtr.	19.70	19.70	
4	TRP Raw Materials	70.00	70.00	
5	TRP wages	5.00	5.00	
6	Acquisition of fleet (5 nos. new buses)	150.00	150.00	Subject to approval of Planning Department
7	Consultation fee for preparation of DPR for purchase of 100 nos. new buses under Centrally Sponsored Schemes	17.00	17.00	
	Additional			
8	Purchase of bus for Mengio		13.00	
	Total (B)	381.70	394.70	
	TFC			
C	Chief Minister's Flagship Programme			
1	Mukhya Mantri Seema Vikas Yojana	500.00	500.00	
	Total (C)	500.00	500.00	
D	State share towards CSSs			
1	Public Transport Management System in APSTS	0.00	41.50	
	Total (D)	0.00	41.50	
	Total (Un-earmarked)	1070.70	1125.20	
E	Special Plan Assistance			
	Development of State of the Art Public infrastructure under Arunachal Pradesh State Transport services	500.00	500.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (E)	500.00	500.00	
	Grand Total	1570.70	1625.20	

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15

Department: Directorate of Transport

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	2.00	2.00	
2	Wages	22.00	22.00	
3	TE/LTC/MR	0.00	0.00	
4	POL	8.00	3.00	
5	Maintenance of vehicles	9.00	4.55	
6	Advertising & Publicity	5.00	5.00	
7	OE	50.00	50.00	
8	Minor works	20.00	20.00	
9	OC	4.52	4.52	
	Sub-Total(A)	120.52	111.07	
B	Developmental Activities			
1	Vehicle Locker 10 Nos.	10.00	10.00	
2	Machinery & Equipment	7.28	7.28	
	Sub-Total(B)	17.28	17.28	
	Grand Total (A+B)	137.80	128.35	

Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Road Safety

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
	Sub-Total(A)	0.00	0.00
B	Developmental Activities	0.00	0.00
1	Observance of road safety week all districts/ RSC	2.00	2.00
2	Special traffic uniform items for Traffic Police	2.50	2.50
3	Road safety awareness programme and other misalliance items/ reward etc. for traffic purpose	1.50	1.50
4	Printing of MV offence book/ court challan, seizer book etc.	1.00	1.00
5	Procurement of various modern traffic equipment/ devices for all district/ capital	8.50	8.50
6	Procurement/ fabrication of road sign board, Iron Hoarding, Barricade, No-entry, No-parking, car parking board etc.	5.00	5.00
7	procurement of office stationeries/ computer peripherals / office furniture etc.	1.00	1.00
8	Maintenance of vehicles and procurement of POL items for road safety vehicles/ RCS	0.80	0.80
9	procurement of publicity / advertisement materials/ PA systems etc for awareness	2.00	2.00
10	Procurement / installation of road safety/ Narcotic/ women safety/ stall during statehood day festival 2015	0.70	0.70
	Sub-Total (B)	25.00	25.00
	Grand Total (A) +(B)	25.00	25.00

[Signature]
Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Secretariat Economic Services

(Rs. In lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	450.00	460.00	
2	Wages	34.00	37.00	
3	TE	20.00	20.00	
4	LTC	1.00	1.00	
5	MR			
6	POL	23.30	23.30	
7	Maintenance of vehicles	17.70	17.70	
8	Minor Works			
9	OE	70.00	70.00	
10	OC			
	(i) Telephone charges	4.00	4.00	
	(ii) Water charges	3.00	3.00	
	(iii) Electricity charges	4.50	4.50	
	(iv) Land revenue	0.50	0.50	
	(v) Others	20.00	20.00	
	Sub-Total(A)	648.00	661.00	
B	Developmental Activities			
	on-going schemes			
1	Meeting/Seminars/ Hospitality	27.70	27.70	
2	C/o Type-III double unit RCC residential building for RA & UDC-cum- Accountant, DPU, Aalo	20.00	20.00	2nd & final phase
3	C/o Type-III double unit RCC residential building for RA & UDC-cum- Accountant, DPU, Yupia	20.00	20.00	-do-
4	C/o Type-III double unit RCC residential building for RA & UDC-cum- Accountant, DPU, Tezu	10.00	10.00	First Phase
5	C/o Type-IV RCC residential building for DPO, Longding	12.80	12.80	2nd & final phase
	New Schemes			
6	PPP	10.00	10.00	
7	MLA Local Area Development Scheme	7500.00	7500.00	
8	Untied Fund	2920.00	1764.28	
	Additional			
9	C/o 3(three) nos. Toilets and ring well of Hqtr office		15.00	
10	Renovation/ repairing of Govt. Qtr. No.73, Type-III, Vivek Vihar, Itanagar		2.00	
11	Renovation/repairing of Govt. Qtr. No.18, Type-V, P-Sector, Naharlagun		2.00	
	Sub-Total(B)	10520.50	9383.78	
	Total (Un-earmarked)	11168.50	10044.78	
C	Activity specific ACA			
1	Border Area Development Programme	9277.00	9277.00	Subject to actual release of fund by the concerned Ministries.
	Sub-Total(C)	9277.00	9277.00	
D	TFC Grant			
1	District Innovation fund	800.00	800.00	Subject to actual release of fund by the concerned Ministries.
2	Infrastructure development of Tawang district	625.00	625.00	
	Sub-Total(D)	1425.00	1425.00	
	Grand Total (A+B+C+D)	21870.50	20746.78	

(Signature)
 Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Tourism

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	165.50	165.50	
2	HRA	3.00	3.00	
3	Wages	18.17	18.17	
4	TE	7.00	7.00	
5	LTC	1.00	1.00	
6	OTA/ Honarium	0.30	0.30	
7	POL	12.00	12.00	subject to ceiling limit approved by the State Govt.
8	Maintenane of Vehicle	9.00	9.00	
9	OE	60.00	60.00	
10	Provision of pending liabilities on repairing	2.50	2.50	
11	Other Charges	20.00	20.00	
	(i) Telephone Charges	2.50	2.50	
	(ii) Water Charges	0.25	0.25	
	(iii) Electricity Charges	5.00	5.00	
	(iv) Provision of pending bill electricity against T/Lodge Tawang & Bomdila	7.00	7.00	
	(v) Land Revenue	0.50	0.50	
	(vi) Maintenance of rope way Tawang	5.00	5.00	
	(vii) Annual lease rent for rope way Tawang	24.00	24.00	
	(viii) Annual licence fee for information counter at Airport in Kolkata and Guwahati	7.20	7.20	
	(ix) Provision of Annual Premium for insurance of rope way Tawang	0.40	0.40	
	(x) provision for minor repairing of office and staff quarter	10.00	10.00	
	(xi) Procurement of inverter for T/Lodge Tawang	0.00	0.00	
	(xii) Hiring charges for vehicle for Staff of Rope-Way	0.00	0.00	
	Sub-Total (A)	360.32	360.32	
B Development Activities				
1	Tourism promotion and Marketing	100.00	100.00	
2	Fair and Festival	102.00	102.00	
	i. Participation in international tourism festival	30.00	30.00	
	ii. Organising of Pakke Poga festival	10.00	10.00	
	iii. Kameng river festival	30.00	30.00	
	iv. Pangsau-pass festival	30.00	30.00	
	v. Provision of pending liability of ITM- Tawang	2.00	2.00	
3	Gender budgeting	20.00	20.00	
4	Development of Adventure Tourism	50.00	50.00	
	i. White water rafting at Siang river	25.00	25.00	
	ii. Development of Angling centre at the confluene of Bichom and Kameng river	25.00	25.00	
5	Human Resource Development	10.00	10.00	
6	Hospitality	10.00	10.00	
7	Providing of lighting & sitting facility at Itafort	10.00	10.00	
8	Maintenance of tourist lodge, Tawang (old block)	5.00	5.00	
9	C/o septic tank at T/lodge, Tawang	2.10	2.10	
10	C/o type-I Chowkidar qtr. At Bana and Neri Tourist Lodge	20.00	20.00	
11	C/o wayside amenity at Seba village, East Kameng	25.00	25.00	
12	Completion of DTO office building Ziro i/c B/wall	25.00	25.00	
13	C/o Information-cum-facilitation centre for Tourist Lodge, Banderdewa	10.00	10.00	
14	Celebration of Ziro Musical Festival, 2014	30.00	30.00	
15	Organising promotion of adventure tourism at Mechuka	50.00	50.00	
16	Participation in the 3rd International Tourism Mart (NE) in Shillong, Meghalaya	25.00	25.00	
17	Participation in the World Travel Market (WTM), London- 2014	10.00	10.00	
	Sub-Total (B)	504.10	504.10	
C Chief Minister's Flagship Programmes				
1	CM's Paryatan Vikas Yojna	500.00	500.00	
	Sub-Total (C)	500.00	500.00	
	Total (Un-earmarked)	1364.42	1364.42	
D Centrally Sponsored Schemes				
1	Infrastructure Development for Destination and Circuits (PIDDC)	270.00	270.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total (D)	270.00	270.00	
	Grand Total	1634.42	1634.42	

Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Economics and Statistics

(Rs. in lakh)

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Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration (Statistics)			
1	Salary	0.00	0.00	
2	LTC			
3	Other allowance (CEA/RTF/Leave encashment etc.)			
4	Wages	5.00	5.00	
5	POL	8.00	8.00	
6	Maintenance of vehicles	5.00	5.00	
7	Special repairing of vehicles	1.94	1.94	
8	OE	8.00	8.00	
9	Minor Works			
10	OC			
	a) Telephone charges			
	b) Water charges			
	c) Electricity charges	5.50	5.50	
	d) Land Revenue			
	Sub-Total(A)	33.44	33.44	
B	Developmental Activities			
(a)	On-going schemes			
1	Improvement of Publications	35.00	35.00	
	Sub-Total(B)	35.00	35.00	
C	Direction & Administration (Vital Statistics)			
1	Salary			
2	LTC			
3	Other allowance (CEA/RTF/Leave encashment etc.)			
4	OE	2.00	2.00	
5	OC			
	a) Telephone charges			
	b) Water charges			
	c) Electricity charges	10.00	10.00	
	d) Land Revenue			
	Sub-Total(C)	12.00	12.00	
D	Developmental Activities			
	On-going schemes			
1	Improvement of the functioning of Registration Centers of Births & Deaths	15.00	15.00	
	New Schemes			
2	C/o internal drain at Economic & Statistics colony, Itanagar	15.00	15.00	
3	C/o RCC boundary wall around the residence of DSO, Seppa	8.00	8.00	
4	C/o chain link fence alongwith MS gate for residential quarters at Tawang	8.96	8.96	
5	Conference Hall in DES office (Phase-I)	15.00	15.00	
	Sub-Total(D)	61.96	61.96	
E	State Share for CSSs			
	National Sample Survey Works			
1	Salary			
2	LTC	65.00	65.00	
3	Other allowance (CEA/RTF/Leave encashment etc.)			
4	Wages	2.00	2.00	
5	TE	10.00	10.00	
6	POL	0.73	0.73	
7	Maintenance of vehicles	0.68	0.68	
8	OE	8.00	8.00	
9	OC	6.51	6.51	
	Sub-Total(E)	92.92	92.92	
	Total (Un-earmarked)	235.32	235.32	
F	TFC			
	UID	40.00	40.00	
	Sub-Total(F)	40.00	40.00	
	Grand -Total (A+B+C)	275.32	275.32	

Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Food & Civil Supplies

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	POL	18.00	18.00	
3	Maintenance of vehicles	19.00	19.00	
4	Advertisement & Publicity	0.50	0.50	
5	Seminar/training/conference etc.	0.50	0.50	
6	Professional services (Legal fees)	30.00	30.00	
7	OE	36.00	36.00	
	Sub-Total(A)	104.00	104.00	
B	Developmental Activities			
(I)	On-going schemes			
1	Pending liabilities towards immediate repair/ maintenance of existing A.P. Circuit House at Lilabari, N/Lakhimpur (2nd	35.00	35.00	
2	Pending liabilities towards C/o 1 No. type-III quarter at	6.00	6.00	
3	Pending liabilities towards C/o 1 No. type-II quarter at Nyapin	5.00	5.00	
4	Pending liabilities towards C/o security brick wall fencing around 250 MT PDS godown at Siyom Colony, Aalo (Phase-	3.00	3.00	
5	Pending liabilities towards C/o protection wall and drain at Govt. quarter No.Ty-I/23 & 24 at Naharlagun (Phase-II)	2.00	2.00	
6	Pending liabilities towards repair/maintenance of Govt. qtr. No. Ty-I/5 at F & G Sector, Itanagar (Phase-II)	3.00	3.00	
7	Pending liabilities towards extension of Govt. Qtr No. Ty-II/23 at Naharlagun (Phase-II)	3.00	3.00	
8	Pending liabilities towards C/o drain, extrn. of servant qtr & C/o OBT Kitchen at official bungalow of HM (F&CS) (Phase-I)	6.00	6.00	
9	Pending liabilities towards repair/maintenance of Staff qtr at	1.00	1.00	
10	Pending liabilities towards maintenance of (routine work) in Dte HQ (Ph-I)	3.00	3.00	
11	Pending liabilities towards extension of building at Dte. HQ	3.00	3.00	
12	Pending liabilities towards maintenance of Arunachal Guest House at Parvatinagar, Tezpur including C/o boundary wall	15.00	15.00	
13	Pending liabilities towards C/o retaining wall to protect 640 MT PDS godown at Sagalee(Phase-I)	15.00	15.00	
14	Pending liabilities towards C/o boundary -cum-retaining wall in newly constructed DFCSO office at Yupia (Phase-II)	5.00	5.00	
15	Pending liabilities towards re-wiring of entire office building of	6.50	6.50	
16	Pending liabilities towards maintenance of sewerage line & repairing of drain & C/o portion wall in qtr. No. Ty-I/13., BB/15 & 16 at Polo Colony, Nilg (Phase-I)	3.00	3.00	
17	Pending liabilities towards C/o room, water tank and Govt. vehicle garage against Govt. Qtr. No. Ty-III/25	14.00	14.00	
18	Pending liabilities towards C/o drain in DRC office complex, at Parvatinagar, Tezpur(Phase-II)	8.00	8.00	
19	Pending liabilities towards extension of room, C/o drain and maintenance of B/B-13 at Naharlagun (Phase-I)	3.00	3.00	
20	Pending liabilities towards fitting of floor tiles in ADO, FAO & ADF & CS (MV) office chamber	2.00	2.00	
21	Expenditure towards immediate repair/ renovation/ maintenance of Govt. qtr. No. Ty-1/17 at Nilg (Phase-I)	2.50	2.50	
	Additional			
22	Renovation of PDS Godown at Sangram		4.69	
	Sub-Total(B)	144.00	148.69	
C	Chief Minister's Flagship Programme			
1	Chief Minister's Welfare Schemes	0.00	0.00	Allocation of fund will be decided on formulation of guideline.
	Sub-Total (C)	0.00	0.00	
	Total (Un-earmarked)	248.00	252.69	
D	Special Plan Assistance (SPA)			
1	C/o Directorate Office Building at Naharlagun	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer
2	C/o semi RCC PDS storage godown in international border areas located in the district ADC, SDO, EAC and CO Headquarter in respect of Food and Civil Supplies Department at Kurung Kumey, Longding and Tawang District	150.00	150.00	
	Sub-Total (D)	550.00	550.00	
E	TFC (State Specific Grant)			
1	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	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total (E)	375.00	375.00	
	Grand Total (A+B+C+D)	1173.00	1177.69	

Director (State Plan)
Govt. of Arunachal Pradesh
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Legal Metrology & Consumers Affairs

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
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	3.75	3.75
5	Maintenance of vehicles	2.00	2.00
6	OE	18.00	18.00
	Sub-Total(A)	23.75	23.75
B	Developmental Activities		
I	On-going schemes		
II	New schemes		
1	Organizing consumer awareness programme in State	20.00	20.00
2	Observance of National Consumer Day 2014 (24th December 2014) & World Consumer Right day 2015 (15th March 2015)	15.00	15.00
3	Putting up exhibition stall during celebration of Independence Days/ Republic Day/ Statehood Day	7.00	7.00
4	Procurement of verification date stamps & plugs 2015 as well as other verification equipment from India Govt. Mint, Mumbai	3.00	3.00
5	Re-wiring of DF building at Daporijo	2.25	2.25
6	Fixing of collapsible gate at the entrance of 1st floor of DF Court building Ziro.	2.00	2.00
7	Construction of water tank with mono block water pumps and pipe fittings in ACLM office Ziro	5.00	5.00
8	C/o path and earth filling around zonal office East zone, Tezu	5.00	5.00
	Sub-Total(B)	59.25	59.25
	Grand Total (A+B)	83.00	83.00

[Signature]
 Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Small Savings

(Rs. in lakh)

Sl.no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
	1 Salary	0.00	0.00
	2 Wages	1.29	1.29
	3 POL	1.00	1.00
	4 Maintenance of vehicles	1.50	1.50
	5 OE	5.00	5.00
	6 OC	0.50	0.50
		Sub-Total(A)	9.29
B	Developmental Activities		
	(i) <i>On-going schemes</i>	0.00	0.00
	(ii) <i>New schemes</i>		
	a) Office Stationeries and stores	2.00	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)	15.71	15.71
	d) Incentive of Small Saving Agents	5.00	5.00
	Sub-Total(B)	24.71	24.71
	Grand Total (A+B)	34.00	34.00

Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Elementary & Secondary Education

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan'2014-15		Total	Revised Outlay for Annual Plan'2014-15		Total	Remarks
		Elementary Education	Secondary Education		Elementary Education	Secondary Education		
0	1	2	3	4	5	6	7	8
A Direction & Administration								
1	Salary	194.80	1787.88	1982.68	194.80	1787.88	1982.68	
2	Wages	37.00	27.00	64.00	37.00	27.00	64.00	
3	TE	25.00	70.00	95.00	25.00	70.00	95.00	
4	LTC	5.00	15.00	20.00	5.00	15.00	20.00	
5	POL	14.20	12.40	26.60	14.20	12.40	26.60	
6	Maintenance of Vehicle	14.00	11.40	25.40	14.00	11.40	25.40	
7	Other allowances	5.00	10.00	15.00	5.00	10.00	15.00	
8	Office Expenses	70.00	90.00	160.00	70.00	90.00	160.00	
9	Other charges	60.00	90.00	150.00	60.00	90.00	150.00	
	i. Telephone charges							
	ii. Water charges and water connection							
	iii. Electricity charges and electrification							
	iv. Land revenue							
	Total (A)	425.00	2113.68	2538.68	425.00	2113.68	2538.68	
B Development Activities								
1	Stipend	1000.00	1000.00	2000.00	1000.00	1000.00	2000.00	
2	Text Book	100.00	100.00	200.00	100.00	100.00	200.00	
3	Honorarium to 3rd language Teachers	75.60		75.60	75.60		75.60	
4	Honorarium to Community school Teachers	0.00		0.00	0.00	47.00	47.00	
5	Teaching learning equits. for community school	0.00	200.00	200.00	0.00	200.00	200.00	
6	Conduct of APETET Examination							
7	Conduct of Elmn. Examination							
8	Conduct of Examination (IX- X)							
9	software development		6.00	6.00		6.00	6.00	
10	Computerization of CCE programme Data base		10.00	10.00		10.00	10.00	
11	Science Seminar		3.20	3.20		3.20	3.20	
12	Science Exhibition		5.23	5.23		5.23	5.23	
13	NCC Activities		10.00	10.00		10.00	10.00	
14	Scouts & Guides Activities		30.00	30.00		30.00	30.00	
15	Additional allocation for assistance to 2 nos. students for admission to to Indian Cambridge School, Dehradun		4.50	4.50		4.50	4.50	
16	Grant-in-Aid to NGOs							
	a) VKV Trust	300.00		300.00	346.00		346.00	
	b) R.K. Mission School at Aalo & Narotham Nagar	100.00		100.00	100.00		100.00	
	c) R.K. Sarada Mission School Khonsa and Dirang	100.00		100.00	100.00		100.00	
	d) BK Mission Midpu				42.00		42.00	
	e) BK Mission Boleng				42.00		42.00	
	f) DP Mission Sagalee				43.40		43.40	
	g) DP Mission Visually Impaired, Chimpu				18.00		18.00	
17	Library books	10.00		10.00	10.00		10.00	
18	Freight charges		10.00	10.00		10.00	10.00	
19	Re-construction of school building at Govt. Hr. Sec. School, Seppa (Fire Accident)		25.00	25.00		25.00	25.00	
20	Participation of National Jomburi at Jaipur, Rajasthan		9.64	9.64		9.64	9.64	
Additional								
21	Creation of corpus fund for Vivekananda Kendra Vidyalaya Schools at Sagalee in Papumpare District and Chayangtajo in East Kameng District				400.00		400.00	
22	Construction of class room building in respect of Govt. Secondary School, Parang					49.85	49.85	
23	C/o Shikshak Bhawan near Govt. Higher Secondary School, Itanagar					100.00	100.00	
24	Govt. Hr. Sec. School, Kamba (Girls Hostel)					4.50	4.50	
25	Grant-in-aid to Gyan Mission Orphanage, Chandranagar				10.00		10.00	
26	C/o 3 rooms SPT building for Science Lab for Physics, Chemistry & Biology for Govt. HSS, Anini					20.00	20.00	
27	C/o SPT Computer room for Govt. HSS, Anini					15.00	15.00	
	Total (B)	1685.60	1413.57	3099.17	2287.00	1649.92	3936.92	
C Chief Minister's Flagship Programme								
1	Chief Minister's Talent Award (200 Nos)	0.00	200.00	200.00	0.00	200.00	200.00	
2	Sanitary Napkins for Girls Students (Class - VI to XII)	100.00	100.00	200.00	100.00	100.00	200.00	
3	VIDYA scheme	240.00	0.00	240.00	240.00	0.00	240.00	
4	Best Teacher	1.50	1.50	3.00	1.50	1.50	3.00	
5	Best School Award		0.50	0.50		0.50	0.50	
	Total (C)	341.50	302.00	643.50	341.50	302.00	643.50	

Director (State Plan)
Govt. of Arunachal Pradesh



Sl. No.	Head of Development	Approved Outlay Annual Plan'2014-15		Total	Revised Outlay for Annual Plan'2014-15		Total	Remarks
		Elementary Education	Secondary Education		Elementary Education	Secondary Education		
0	1	2	3	4	5	6	7	8
D	State Share towards Centrally Sponsored Schemes							
1	SSA	1940.00	0.00	1940.00	3434.73	0.00	3434.73	
2	Teacher Education (DIET)	59.45		59.45	59.45		59.45	
3	Teacher Education (SCER)	3.00		3.00	3.00		3.00	
4	Mid Day Meal	90.49		90.49	222.46		222.46	
5	NLCPR projects:							
	a) Development of Shanti Deva Vidyalaya at Bomdila Monastery in Arunachal Pradesh		9.37	9.37		9.37	9.37	
	b) Infrastructure Development of VKV at Dado		51.03	51.03		51.03	51.03	
	c) Establishment of VKV at Ramsing near Yingkiang		12.37	12.37		12.37	12.37	
	d) Infrastructure development of VKV, Nyapin		24.53	24.53		24.53	24.53	
	e) Establishment of VKV at Changlang district		17.76	17.76		17.76	17.76	
	f) Infrastructure development of various schools under Palin Circle		48.78	48.78		48.78	48.78	
	g) Establishment of VKV (Girls residential schools) at Chayang Tajo		38.68	38.68		38.68	38.68	
	h) Infrastructure development of VKV, Koloriang		19.87	19.87		19.87	19.87	
6	State share for RMSA/ Vocational/IEDC/ Girls Hosteller (VE- 10.00)		15.29	15.29		15.29	15.29	
7	NEC Projects:			0.00			0.00	
	a) Infrastructure development of Leel Middle School, Sangram		13.30	13.30		13.30	13.30	
	b) C/o boy's and girl's hostel for Higher Secondary School at Dirang		36.00	36.00		36.00	36.00	
	c) Infrastructure development of Govt. Secondary and ME school under Tali Circle, K/Kumey		29.10	29.10		29.10	29.10	
8	State Share for SCERT		25.00	25.00		25.00	25.00	
9	State share for SBM (Teachers Training & Adult Education)		100.00	100.00		272.00	272.00	
10	Infrastructure Development of Govt. HSS, Lumla (NEC)		46.00	46.00		46.00	46.00	
	Total (D)	2092.94	487.08	2580.02	3719.64	659.08	4378.72	
	Total (Un-earmarked)	4545.04	4316.33	8861.37	6773.14	4724.68	11497.82	
E	Centrally Sponsored Schemes							
1	Sarva Shiksha Abhiyan (SSA) (Capital - Rs. 70.6793 Cr. & General - Rs. 283.329 Cr.)		35401.00	35401.00		35401.00	35401.00	
2	National Programme Nutritional Support to Primary Education (MDM)		3261.00	3261.00		3261.00	3261.00	
3	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (State share of Rs. 1.00 Cr against Central share of Rs. 9.15 Cr.)		915.00	915.00		915.00	915.00	
4	Support for Educational Development including Teachers Training & Adult		1252.00	1252.00		1252.00	1252.00	
5	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		100.00	100.00		100.00	100.00	
6	Scheme for providing education to Madrasas, Minorities and Disabled		100.00	100.00		100.00	100.00	
	Total (E)	0.00	41029.00	41029.00	0.00	41029.00	41029.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
F	Special Plan Assistance							
1	Construction of Multipurpose Hall under Government School Koloriang and Sarti circle under Kurung Kumey district		400.00	400.00		400.00	400.00	
2	Construction of M E School in Longding and Pumao circle in Loding district		400.00	400.00		400.00	400.00	
3	Construction of RCC 50 bedded girls hostel & Type-III - 3 Nos. quarter for VKV at Joram		200.00	200.00		200.00	200.00	
4	C/o class room & teacher quarter for Govt. Secondary School Ganga		100.00	100.00		100.00	100.00	
	Total (F)	0.00	1100.00	1100.00	0.00	1100.00	1100.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
D	TFC Grant							
1	TFC Grant for Elementary Education which included reimbursement of BPL students for addition in recongnization of Private School of 25% as per RTE Act		600.00	600.00		600.00	600.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Grand Total	4545.04	47045.33	51590.37	6773.14	47453.68	54226.82	

Director (A.P.)
Govt. of Arunachal Pradesh
ITANAGAR



Revised Outlay for Annual Plan' 2014-15

Department: Higher & Technology Education

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	1054.00	1000.00	
2	Wages	69.00	53.00	
3	TE	40.00	40.00	
4	LTC	20.00	20.00	
6	POL	22.20	22.20	
7	Maintenance of Vehicle	17.15	17.15	
8	Other allowances			
	a. Advertisement + Publication	3.00	3.00	
	b. Conference	2.00	2.00	
	c. Governor cash award	0.60	0.60	
9	OE + OC			
	i) Electric bills	50.00	50.00	
	ii) Water bills	5.00	5.00	
	iii) Telephone bills	10.00	10.00	
	iv) Stationeries/ Postage etc.	10.00	10.00	
	Other charges	13.22	13.22	
10	Diesel for DG sets for colleges/ Poly.	6.00	6.00	
	Total (A)	1322.17	1252.17	
B Development Activities				
I On-going schemes				
1	C/o SCTE building at DHTE Office	86.84	86.84	
2	Stipend	1000.00	1000.00	
3	Grant-in-aid to SCTE	25.00	25.00	
4	Grant-in-aid to private college	15.00	15.00	
5	College Day	15.00	15.00	
6	College magazine	10.00	10.00	
7	Education Excursion	15.00	15.00	
8	Geography Excursion	3.50	3.50	
9	Lab. Equipments(Science/ Geography)	10.00	10.00	
10	Library books	20.00	20.00	
11	Lab. Consumable items	10.00	10.00	
12	Furniture (C/room, hostel, office, Lib.) and Equipments	34.00	34.00	
13	Edusat	0.50	0.50	
14	SLQAC	1.75	1.75	
15	Heating arrangement	1.00	1.00	
16	Modernization of teaching process	10.00	10.00	
17	Completion of library building at IGGC, Tezu	67.43	67.43	
18	C/o boundary wall of girls hostel at IGG College, Tezu	20.00	20.00	
19	C/o geography laboratory at GC, Yachuli	17.14	17.14	
20	Minimum support for starting and functioning of the new Polytechnics at Pasighat, Dirang, Roing & Namsai in terms of office equipments/ office/ hostel/ residential furniture (wooden), office Stationaries, hostel cookerries, electrification etc.		70.00	
Additional				
21	Maintenance of Lt. Dera Natung Status & C/o parking place at DNGC, Itanagar		53.25	
23	C/o boundary wall around administrative and academic building at DNGC, Itanagar		95.80	
24	2 Nos. Buses for JNC, Pasighat		40.00	
25	Renovation of auditorium of Rajiv Gandhi Polytechnic College, Itanagar		58.00	
	Total (B)	1362.16	1679.21	
C TFC (Forest related grant)				
20	Setting up of Women's Degree College at Itanagar	150.00	150.00	
	Total (C)	150.00	150.00	
D State Matching Share Centrally Sponsored Schemes				
1	RUSA	30.22	30.22	
2	National Service Scheme (NSS)	0.00	10.67	
	Total (D)	30.22	40.89	
	Total (Un-earmarked allocation)	2864.55	3122.27	
D Special Plan Assistance				
1	Infrastructure development for newly established Government Polytechnic Colleges at Roing, Namsai, Pasighat, Laaying & Dirang	500.00	500.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	C/o Schikshak Bhawan and residential quarters at Dera Natung Government College Itanagar	400.00	400.00	
3	Construction of civil block including boundary wall of Rajiv Gandhi Government Polytechnic College, Itanagar	100.00	100.00	
	Total (C)	1000.00	1000.00	

Director (State) Govt. of Arunachal Pradesh



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Revised Outlay for Annual Plan' 2014-15

Department: Information Technology

(Rs. in lakh)				
Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary			
	(a) 112 Nos. of CICs Operators	350.00	350.00	
2	Wages	0.00	0.00	
3	TE	5.00	5.00	
4	Maintenance of Vehicle	0.00	0.00	
5	OE	15.00	15.00	
6	Other Charges	13.00	13.00	
	Total (A)	383.00	383.00	
B Development Activities				
1	Grants-in-Aids			
	(a) Grants-in-Aids to State Council for IT & e-Governance (Salary of IT Council staffs)	130.00	130.00	
	(b) Payment of pending wages of 26 contingent staffs who were engaged against various projects in the IT department as one time grant	30.00	30.00	
	(c) Pol item for 63 KVA diesel generator to provide 24x7 uninterrupted power supply server room	6.00	6.00	
	Other IT related development activities			
	a) e-records for projects	50.00	50.00	
	b) Capacity building	7.00	7.00	
	c) New IT projects subject to approval of Planning Department	70.00	70.00	
	Additional			
2	Infrastructure development in the o/o State Council for IT & e-governance, Itanagar		48.10	
	Total (B)	293.00	341.10	
	Total (Un-earmarked)	676.00	724.10	
C Centrally Sponsored Schemes				
1	National E-Governance Action Plan (NeGAP)	455.00	455.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	455.00	455.00	
	Grand Total (A+B+C)	1131.00	1179.10	

Director (State Plan)
 Govt. of Arunachal Pradesh
 ITANAGAR



Revised Outlay for Annual Plan'2014-15

Department: Science & Technology

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay for Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	OE	8.00	8.00	
3	OC	12.00	12.00	
	Sub-Total(A)	20.00	20.00	
B	Developmental Activities			
I	Grants-in-Aid			
	<i>i) Assistance to AP. State Council for Science & Technology</i>	57.81	57.81	
	<i>ii) Assistance to State Remote Sensing Application Centre</i>	97.49	97.49	
	<i>iii) AP Science Centre</i>	47.70	47.70	
II	Other development activities			
	New Schemes			
III	Science & Technology			
1	Setting up banana fibre extraction and processing cum training unit for local entrepreneurs	8.00	8.00	
2	organizing of workshop, programmes for popularization and communication of science among students through learning by doing and hands on experiments	10.00	10.00	
3	Organizing of National Children's Science Congress activities in Arunachal Pradesh	10.00	10.00	
4	Sanitary Napkins Production training (By handmade machine) with entrepreneurship and soft skills training for the tribal women	12.00	12.00	
5	Training of S&T personnel, science teachers etc for Technical and Skill Development	7.00	7.00	
6	Consultancy, linkages development with institutions for S&T project formulation and preparation of project documents	15.00	15.00	
7	Collaboration/ organization & supporting of workshops , seminar, conference on S&T	15.00	15.00	
8	Science outreach programme, astronomy awareness programme in districts	15.00	15.00	
9	Study and documentation of IKS and Evaluation of the traditional science practiced through the indigenous knowledge systems	8.00	8.00	
10	Setting up of Astronomical Observatory at Science Centre, IG Park, Itanagar	30.00	30.00	
11	Feasibility study of geothermal energy for heating and cooling houses at Vijayanagar	18.00	18.00	
IV	SRSAC			
1	Study of urban sprawling and city development planning for congested Ziro town	8.00	8.00	
2	Hydro-geomorphologic mapping for study of mini-micro hydel, solar/ wind energy study using Remote Sensing and GIS techniques	14.00	14.00	
3	Maintenance of office building, office stationeries etc.	15.00	15.00	
4	Mapping and survey of bamboo areas in Lower Subansiri, Upper Siang, West Siang Distt.	12.00	12.00	
5	Consultancy, linkages development with institutions for RS and GIS based project formulation and preparation of project documents	10.00	10.00	
V	A.P. Science Center, IG Park, Itanagar			
1	Compound wall around science centre Ph-I	25.00	25.00	
2	Improvement of drainage system of science centre	25.00	25.00	
3	Liability clearance of Dino-park set up at Science Centre	15.00	15.00	
4	C/o room for outdoor unit of geothermal cooling system, minor renovation of science centre auditorium (committed liability)	5.00	5.00	
5	Maintenance of science exhibit, roof leakages etc of science centre building	10.00	10.00	
6	Teachers training programme	5.00	5.00	
	Additional			
7	Clearance of liabilities for providing Science Laboratory Equipments for strength of science laboratory in various schools of Arunahal Pradesh		200.00	
8	Popularization of science for generating scientific awareness among the students and general populace		50.00	
9	Clearance of liability of the demo and research based Micro Hydrel Project of Payi 2x100 Kw in West Kameng District		100.00	
10	Liability clearance of furnishing of HM (Sc. & Tech) office and bungalow		50.00	
11	Providing office equipments etc. at the HM (Sc. & Tech) Office and Bungalow		25.00	
12	Providing office equipments etc. of Chairman (Sc. & Tech) Council Office		30.00	
13	Organizing of National Children Science Congress activities		40.00	
14	Clearance of liability of the demo and research based Micro Hydrel Project of Thongleng 2x100 Kw in Tawang District		50.00	
	Sub-Total(B)	495.00	1040.00	
	Grand Total (A+B+C)	515.00	1060.00	

[Signature]
Director (State Plan)
Itanagar



Revised Outlay for Annual Plan' 2014-15

Department: Sports & Youth Affairs

		(Rs. in lakh)		
Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	30.00	30.00	
2	Wages	12.49	12.49	
3	TE	7.00	7.00	
4	LTC	3.00	3.00	
5	MR	0.00	0.00	
6	POL	20.86	20.86	
7	Maintenance of vehicles	28.68	28.68	
8	Office Expenses	20.00	20.00	
9	Other Charges			
	i) Electric Bills	14.00	14.00	
	ii) Telephone Bills	2.00	2.00	
	iii) Land Revenue	10.00	10.00	
	iv) Procurement of new computers & acceries/ repairing of computers	0.00	0.00	
	Sub-Total(A)	148.03	148.03	
B	Developmental Activities			
1	Sangy Lhaden Sports Academy	200.00	200.00	
2	Grant-in-aid to SAA	115.00	115.00	
	i) Including the other sports organization/ association as per list			
3	Cash incentive Award to Meritorious sportsperson	15.00	15.00	
4	Hosting XXVIII North East Games 2014-15 at Itanagar	131.13	131.13	
5	Inclusion of football discipline in the ensuing XXVIII North East Games at Itanagar	15.42	15.42	
	Additional			
6	Service of two FC Reading Coaches for the period of 6 months.		20.16	
7	Participation of the State Contingent in the 35th National Games at Kerala scheduled to be held on 31st January, 2015		30.00	
8	Coaching camp of under- 14 players selected by 2 FC Reading from different part of Arunachal Pradesh		5.25	
9	C/o badminton auditorium at MLA cottage		50.00	
10	Conduct the North-East Level Carom competition by the Carom federation of India		6.00	
11	Conducting 1st State Level Judo Championship, 2015		8.00	
12	Clearance of pending liabilities of Outdoor Stadium at Yupia		150.00	
	Sub-Total(B)	476.55	745.96	
C	Chief Minister's Flagship Programme			
	Chief Minister's Trophy on Football and Volleyball (Men & Women)	350.00	350.00	
	Sub-Total (C)	350.00	350.00	
D	State Share for CSSs			
1	Construction of High altitude Sports Complex at Tawang	46.12	46.12	
2	NEC Projects:			
	i. C/o football stadium at Changlang in Changlang District	31.00	31.00	
	ii. Improvement of General Ground with gallery at Taliha under Upper Subansiri District	15.10	15.10	
	iii. C/o Mini sports stadium at Chambang under K/Kumey District	49.00	49.00	
	iv. C/o Mini sports stadium at Yachuli and Yazali, Lower Subansiri District	48.50	48.50	
	v. C/o football stadium at Jairampur under Changlang district	49.43	49.43	
	Sub-Total(D)	239.15	239.15	
	Total (Un-earmarked)	1213.73	1483.14	
E	Special Plan Assistance (SPA)			
1	Construction of Outdoor Stadium at Chimpu under Papum Pare district	1000.00	1000.00	
2	Construction of Outdoor Stadium at Aalo West Siang district	500.00	500.00	
3	Construction of Outdoor Stadium at Tezu under Lohit district	500.00	500.00	
4	Construction of Indoor/ Outdoor Stadium at Pasighat	1000.00	1000.00	
5	Construction of Indoor/ Outdoor Stadium at Ziro	500.00	500.00	
6	Construction of Indoor/ Outdoor Stadium at Yupia	1000.00	1000.00	
7	Construction of Indoor/ Outdoor Stadium at Daporijo	500.00	500.00	
8	C/o multipurpose sports stadium at Pistna, Lower Subansiri	100.00	100.00	
9	C/o of Badminton Hall at Raj Bhawan Itanagar under Papum Pare District	200.00	200.00	
10	C/o outdoor stadium at Sangram under Kurung Kumey District	100.00	100.00	
	Sub-Total(D)	5400.00	5400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
F	Centrally Sponsored Schemes			
1	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	200.00	200.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total(D)	200.00	200.00	
	Total (A+B+C)	6813.73	7083.14	

Discipline Officer
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Revised Outlay for Annual Plan' 2014-15

Department: Art & Culture

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(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	17.00	17.00	
3	TE/LTC/MR	0.00	0.00	
4	POL	3.60	3.60	
5	Maintenance of vehicles	3.00	3.00	
6	OE	16.92	16.92	
7	OC			
	(a) Telephone charges	4.80	4.80	
	(b) Water charges	0.56	0.56	
	(c) Electricity charges	2.72	2.72	
	Sub-Total(A)	48.60	48.60	
B	Developmental Activities			
I	on-going schemes			
1	Promotion of Cultural Heritage: Organization of cultural programmes at capital complex during VVIPs/VIPs visit/ Republic/Independence day celebration.	35.00	35.00	
2	Celebration of 30 nos. major local festivals of different tribes @ Rs. 5.00 lakh each (to be released through concerned DCs only) (for clearance of Last Year Liability subject to approval of Planning Department)	150.00	150.00	
3	Financial assistance for Fine Arts & Literacy Society/ organization of seminars etc.	8.00	8.00	
4	Organization of cultural programme in connection with visit of HE the President of India on 21st Nov, 2014 at Itanagar	6.64	6.64	
5	Other Developmental activities (Subject to approval of Planning Department)	86.56	86.56	
6	Printing, Publication and publicity charges on various dates	5.00	5.00	
7	Payment of Rent of Shilpgram, Guwahati	0.50	0.50	
8	Documentation of indigenous faith Practice	7.90	7.90	
9	State level talent search of dance artist/painting competition/Hosting of art Sculptor meet during State hood day celebration at IG Park Itanagar	5.60	5.60	
10	C/o Art forms through teacher and learner/web-designing and maintenance/NEZCC/Celebration of district art and culture week/ Celebration of craft festival for 18 districts	20.00	20.00	
	New Schemes			
11	Procurement of traditional dresses for songs and drama unit	5.00	5.00	
12	Assistance to comtemporary artiste for establishment of music school (Instrument)	5.00	5.00	
13	Procurement of (A) computer and accessories/ Fax machine/ Xerox machine/ Maintenance of Surveillance system and (B) C/o of ramp of differently abled persons as per SC guidelines	13.00	13.00	
	Additional			
14	Grants-in-Aid to Arunachal's Got Talent (AGT) show Committee 2014-15 for conducting 1st Ever Mega Arunachal's Got Talent, 2014-15		10.00	
15	Bhakti Festival		11.00	
	Sub-Total(B)	348.20	369.20	
	Total (Un-earmarked)	396.80	417.80	
C	Special Plan Assistance			
1	C/o Cultural-cum-Heritage Complex at Nyokum Lapang Group, Itanagar	100.00	100.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State
	Sub-Total(C)	100.00	100.00	
d	TFC- (State Specific Grants)			
	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	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State
	Sub-Total(D)	375.00	375.00	
	Grand Total (A+B+C)	871.80	892.80	

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15

Department: Research

(Rs. in lakh)				
Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	7.14	7.14	
2	Wages	18.40	18.40	
3	POL	8.10	8.10	
4	Maintenance of Vehicle	4.50	4.50	
5	OE	20.00	20.00	
6	Advertisement	0.60	0.60	
7	OC	15.50	15.50	
	(a) Telephone Charges			
	(b) Water Charges			
	(c) Electricity charges			
8	Purchase of books & journals	2.00	2.00	
9	binding of news paper & journals	1.00	1.00	
	Total (A)	77.24	77.24	
B	Development Activities			
1	Book fair	4.00	4.00	
2	Procurement of chemicals for treatment of Research Publication	0.50	0.50	
3	Informant money	1.50	1.50	
4	Printing of research journal "RESURAN"	0.75	0.75	
5	Advertisement of publications	0.50	0.50	
6	Theravada Buddhism in A.P.- D. Yupang	1.30	1.30	
7	Tawang Monastery " The spiritual wonder"- T. Norbu	1.50	1.50	
8	Arunachal Pradesh Round- up- B. Pertin	1.30	1.30	
9	Printing of Adi English Dictionary- K. Pertin	1.50	1.50	
10	Archaeological exploration in around Bhalukpong and Tipii where recently discovered few stones base structure along with burnt rice	2.00	2.00	
11	Structural conservation and maintenance of Heritage Lapang (Takar, Lapang) & other original lapangs like Dokang Lapang and Nago's (public shrine) of Ziro	8.00	8.00	
12	Renovation of ramparts of Itafort near Heritage Building	1.00	1.00	
13	Scientific debries and siltation clearance of Ancient ponds at Gonsi (Rani) Archaeological Site	1.00	1.00	
14	Exploration and excavation of lower settlement area at Naksaparbat	1.00	1.00	
15	Procurement of Archival materials from Ziro, Pasighat and Bomdila	2.00	2.00	
16	Scientific preservation of Archival records	5.00	5.00	
17	Diesel for Generator Set	2.00	2.00	
18	Construction of approach road of Heritage Building, Itanagar	18.72	18.72	
19	Pest and antitemite treatment of J.N. State Museum, building by professionally qualified expertise.	3.00	3.00	
20	Scientific conservation and restoration of 27 Nos. Dioramas of J.N. State Museum, Itanagar	2.00	2.00	
21	Shifting of old galleries, Itanagar	0.50	0.50	
22	Research documentation and procurement of rare cultural artifacts/ specimens for museum of A.P.	7.50	7.50	
23	Construction of compound of DRO Office, Seppa	5.00	5.00	
24	Repairs & maintenance of District Museum-cum-DRO Office, Khonsa	3.00	3.00	
25	C/o Cafeteria in JN state Museum Itanagar	15.00	15.00	
	Total (B)	89.57	89.57	
	Total (Un-earmarked) (A+B)	166.81	166.81	
C	TFC- (State Specific Grants)			
1	Preservation and development of various Archeological and Historical sites	250.00	250.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total(C)	250.00	250.00	
	Grand Total	416.81	416.81	

Director (State Plan)
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Revised Outlay Annual Plan' 2014-15

Department: Public Libraries

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
	1 Salary	39.78	39.78
	2 Wages	13.12	13.12
	3 TE	0.00	0.00
	4 LTC	0.00	0.00
	5 MR	0.00	0.00
	6 POL	1.20	1.20
	7 Maintenance of vehicles	1.50	1.50
	8 OE	15.00	15.00
	Sub-Total(A)	70.60	70.60
B	Developmental Activities		
	1 Ongoing/new schemes	0.00	0.00
	2 Maintt. & Minor works	9.00	9.00
	3 Organization of workshops/seminar/publicity etc.	17.00	17.00
	4 Procurement of Library books	55.00	55.00
	5 Binding of reading materials	20.00	20.00
	6 Preservation of reading materials	5.00	5.00
	7 Furnishing of libraries	5.00	5.00
	8 Adequate infrastructure of libraries	15.00	15.00
	Sub-Total(B)	126.00	126.00
B	State share towards CSSs		
	1 C/o additional room for Central Archives	12.15	12.15
	Sub-Total(B)	12.15	12.15
Grand Total (A+B)		208.75	208.75

Director (State Plan)
Govt. of Arunachal Pradesh
Itanagar



Revised Outlay for Annual Plan' 2014-15

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Department Health & Family Welfare

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay for Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	2000.00	2668.00	
2	Wages	500.00	520.00	
3	MR	0.00	0.00	
4	TE	40.00	40.00	
5	LTC	4.00	4.00	
6	Other Allowances (CEA/RTF/OTA/Honorarium/leave encashment etc.)	15.00	15.00	
7	OE	60.00	60.00	
8	OC			
	i) Electric Bills	25.00	25.00	
	ii) Water Charges	15.00	15.00	
	iii) Telephone bills	25.00	25.00	
	v) Others			
	a) Leprosy Patient diet/Dai honorarium/Treatment of Indigenous poor patients of AP/etc. {(i) Leprosy Patient diet/-Rs. 41.00 lakhs (ii) Dai honorarium- Rs. 30.00 lakhs (iii) Treatment of Indigenous poor patients of AP- Rs. 4.00 lakhs etc.}	53.00	53.00	
	b) Food Safety & Testing	9.00	9.00	
	c) Drug safety & Testing	7.00	7.00	
9	POL Expenditure	230.00	230.00	
10	Maintenance of Vehicle	230.00	230.00	
11	Stipend for Medical and Paramedical Students	85.25	85.25	
	Sub-Total(A)	3298.25	3986.25	
B	Developmental Activities			
	On-going Schemes			
1	Procurement of medicine	1700.00	1700.00	
2	Grants-in-aid to Medical Councils, Homeo college & D.P Homeo Disp.	40.00	40.00	
3	Directorate of Medical Education, Research and Training:			
	i. Renovation of office building of Labour and Employment (Purposed hostel for GNM school) at Naharlagun	44.93	44.93	
	ii. C/o porch including chowkidar room, internal re-electrification and overhead tank at GNM school hostel at	16.25	16.25	
	iii. Renovation of GNM Hostel building at Pasighat (Sh: Furniture & Kitchen)	33.53	33.53	
	iv. Procurement of furniture and kitchen items for GNM School Hostel at Naharlagun	36.16	36.16	
	v. Renovation of GNM school at Pasighat	43.65	43.65	
	Additional			
4	Installation of 10 KWP solar power plant for Blood Bank Unit at District Hospital Ziro under Lower Subansiri District		27.80	
5	Installation of X-ray set at District Hospital Ziro under Lower Subansiri District		15.00	
6	Installation of CCTV, fire safety equipments, intercom & biometric attendance etc. at Directorate of Medical Education, T&R, Naharlagun		25.00	
7	Financial assistance to conduct 28th Annual Conference of North East Regional Orthopaedics Surgeons (NEOSCON 2015) at Tawang		15.00	
8	C/o drainage system of Arunachal State Nursing Shool (ASNS) Hostel Complex, ASNS complex & DME Office Complex at Naharlagun		59.29	
9	Construction of permanent RCC boundary wall around the contiguous allotted land of ASH, Nlg.		100.00	
10	Purchase of safety measure equipment under DME, T&R and ASNS(GNM) Naharlagun		16.62	
11	Drilling of Borewell at DHS office, Building		8.53	
12	Providing X-ray machine for Basar Hospital		10.00	
	Sub-Total (B)	1914.52	2191.76	
C	State Share towards CSSs			
1	NRHM	157.00	1484.00	
2	Establishment of Tertiary Cancer Centre at State Hospital, Naharlagun	120.00	120.00	
3	Setting up of 3(three) ANM schools at Tawang, Namsai and Aalo and 1(one) GNM school at Daporijo	0.00	196.55	
4	Setting up of 2(two) GNM Schools at Naharlagun & Pasighat	0.00	119.25	
	Sub-Total(C)	277.00	1919.80	
D	Chief Minister's Flagship Programme			
1	CM's Universal Health Insurance Scheme			
	a) The Arunachal Pradesh Chief Minister's Universal Health Insurance Scheme (APCMUHS) payments of	1400.00	1400.00	
	b) Revolving fund for State government hospitals to implement the APCMUHS	1000.00	1000.00	

[Signature]
 Director (State Health)
 Govt. of Arunachal Pradesh



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		Sub-Total(D)	2400.00	2400.00	
		Total(Un-earmarked)	7889.77	10497.81	
Sl. No.	Head of Development	Approved Outlay for Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks	
0	1	2	3	4	
E	Special Plan Assistance				
1	Construction of Primary Health Centre at Mukto circle	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the	
2	C/o Male & Female ward at District Hospital at Aalo	200.00	200.00		
3	C/o PHC building and residential quarters at Toru Circle	200.00	200.00		
	Sub-Total(E)	800.00	800.00		
F	Earmarked allocation				
a)	TFC Grants	1250.00	1250.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the	
	Sub-Total(F)	1250.00	1250.00		
G	Centrally Sponsored Schemes				
1	National Health Mission including NRHM	18010.00	18010.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the	
2	Human Resource in Health and Medical Education	500.00	500.00		
3	National Mission on Ayush including Mission on Medicinal Plants	160.00	160.00		
4	National AIDS & STD Control Programme	1182.00	1182.00		
	Sub-Total(G)	19852.00	19852.00		
Total (A+B+C+D+E+F+G)		29791.77	32399.81		

Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: PHE & WS

(Rs. in lakh)

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No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	4974.00	4974.00	
2	Wages	3200.00	3200.00	
3	TE	67.50	67.50	
4	LTC	7.50	7.50	
5	POL	70.00	70.00	
6	Maintenance of vehicles	55.45	55.45	
7	Other Allowances	15.00	15.00	
8	OE	90.00	90.00	
9	OC			
	i. Telephone charges	5.20	5.20	
	ii. Water charges	4.40	4.40	
	iii. Electricity charges	10.00	10.00	
	iv. Land revenue	2.00	2.00	
	v. Misc. Expenditure	6.00	6.00	
	vi. Furnishing and renovation of new PHE	18.00	18.00	
	vii. Advertisement charges	2.40	2.40	
	Sub-Total(A)	8527.45	8527.45	
B	Developmental Activities			
I	on-going schemes			
1	O&M of Rural Water & Urban Supply	1357.53	1357.53	
2	Ongoing schemes			
3	Repair/ restoration of flood damaged infrastructure in the district during 2014-15	100.00	100.00	
	Sub-Total(B)	1457.53	1457.53	
C	State Share towards CSSs			
I	NLCPR Projects:			
1	Water Supply at Yupia, District HQ, Papum Pare	4.98	4.98	
2	Augmentation of Water Supply under Boleng PHE Sub-Division	27.04	27.04	
3	Water supply scheme for Sagalee Township	9.47	9.47	
4	Augmentation of water supply at Khonsa township	4.58	4.58	
5	Augmentation of water supply at Boleng township	3.00	3.00	
II	NEC Projects			
	C/o Mega Water treatment plant at Koloriang	17.60	17.60	
III	NRDWP	0.00	1545.96	
IV	Swachh Bharat Mission	0.00	295.88	
	Sub-Total(C)	66.67	1908.51	
	Total (Un-earmarked)	10051.65	11893.49	
D	Centrally Sponsored Schemes			
1	National Rural Drinking Water Programme	7033.00	7033.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Nirmal Bharat Abhiyan	2923.00	2923.00	
	Sub-Total(D)	9956.00	9956.00	
E	Special Plan Assistance (SPA)			
1	Providing Water supply to Famla Area	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Construction of Double storied Divisional Office building and residential quarters for newly created PHE and WS Division at Likabali	400.00	400.00	
3	Providing of Water supply under Menchukha Sub-division	400.00	400.00	
4	Providing Water Supply at Pongchu Headquarter and Konnu village and Konsa village	400.00	400.00	
5	C/o PHED Central stores at Likabali, Karsingsa and Mohanbari	300.00	300.00	
6	Installation of Bulk Water Meters for capital Complex (Itanagar/Naharlagun)	200.00	200.00	
7	Providing water Supply by strengthening of water supply project at District HQ Yupia, Doimukh and Balijan including distribution network	700.00	700.00	
8	Water supply project for Hapoli Township for Hill Top area	300.00	300.00	
9	C/o of Head Work, Strengthening & Laying of GI Pipe line of 150 MM Dia for Nirjuli complex/Papu Nallah for providing drinking water	800.00	800.00	
10	Providing W/S at Mukto Administrative HQ and its peripheral rural village	400.00	400.00	
11	Project for taking-up left out works of Aerator, sedimentation tank and formation works against water supply project at Longding Township	500.00	500.00	
12	Providing water supply to Advance Landing Grounds (ALGs) at Ziro, Tawang, Aalo, Mechuka, Tuting, Pasighat, Wallong and Vijoyanagar	500.00	500.00	
	Sub-Total(E)	5300.00	5300.00	
F	RIDF			
1	Augmentation of drinking water supply project at Roing	0.00	574.67	
2	Augmentation of drinking water supply project at Changlang	0.00	594.49	
	Sub-Total(F)	0.00	1169.16	
	Total (A+B+C+D)	25307.65	28318.65	

[Signature]
 Director (State Plan)
 Govt. of Arunachal Pradesh



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Revised Outlay for Annual Plan'2014-15

Department: Urban Development & Housing

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	400.16	400.16	
2	Wages	239.84	239.84	
3	TE	40.00	40.00	
4	LTC	8.00	8.00	
5	POL	35.00	35.00	
6	Maintenance of Vehicle	27.00	27.00	
7	Other allowances	3.00	3.00	
8	Office Expenses	85.00	85.00	
9	Minor works	25.00	25.00	
10	Other charges			
	i) Electricity bill	12.00	12.00	
	ii) Telephone bill	12.00	12.00	
	iii) Water charges	1.00	1.00	
	iv) Land revenue	10.00	10.00	
	v) Others	20.00	20.00	
	Total (A)	918.00	918.00	
B Development Activities				
1	On-going (Subject to approval of Planning Department)	612.60	237.60	
2	Sanitation activities in 27 Urban Towns	125.00	500.00	
	Additional			
3	BRTF road to Circuit House, Market Area, GHS School Area, DC Office etc at Daporijo	0.00	100.00	
	Total (B)	737.60	837.60	
	Total (Un-earmarked)	1655.60	1755.60	
C Centrally Sponsored Schemes				
1	National Urban Livelihood Mission	717.00	717.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (ACA)	8175.00	8175.00	
	Total (C)	8892.00	8892.00	
D Special Plan Assistance (SPA)				
1	Construction of CC pavement road at Daporijo township	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Construction of flats for senior Govt. Officers (Type-IV and V) on G+5 model at Capital Complex (Phase-I)	2000.00	2000.00	
	Total (D)	2400.00	2400.00	
	Grand Total	12947.60	13047.60	

Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Town Planning & ULB

I. Town Planning

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	91.43	91.43	
2	Wages	8.60	8.60	
3	TE	15.00	15.00	
4	LTC	0.50	0.50	
5	POL	4.30	4.30	
6	Maintenance of Vehicle	3.15	3.15	
7	OE	20.00	20.00	
8	OC	10.00	10.00	
	i) Telephone	1.00	1.00	
	ii) Water Charges			
	iii) Electricity Charges	0.52	0.52	
	iv) Land revenue	0.15	0.15	
	Total (A)	154.65	154.65	
B Development Activities				
1	On-going/ new schemes (Subject to approval of Planning Department)	23.82	23.82	
2	Public hearing for dereservation of Capital region	4.32	4.32	
3	Public hearing of master plan- Seppa, Longding, Ziro, Tezu and Bomdila	5.26	5.26	
4	C/o office compound wall of Town Planning Department at Guminnagar Pasighat, East Siang district	5.00	5.00	
	Total (B)	38.40	38.40	
	Total (Un-earmarked)	193.05	193.05	

II. Urban Local Bodies

(Rs. in lakh)

Sl. No.	Head of Department	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	47.20	47.20	
2	Honorarium to Councilor	25.20	25.20	
3	Wages	20.00	20.00	
4	TE	10.00	10.00	
5	LTC	1.00	1.00	
6	POL	40.00	40.00	
7	Maintenance of Vehicle	26.60	26.60	
8	OE	20.00	20.00	
9	OC	15.00	15.00	
	i) Electricity bill			
	ii) Telephone bill			
	iii) Water charges			
	Total (A)	205.00	205.00	
B Development Activities				
I	Sanitation activities	200.00	200.00	
	Total (B)	200.00	200.00	
	Total (Un-earmarked)	405.00	405.00	
C Special Plan Assistance (SPA)				
1	C/o Office building of Itanagar Municipal Council at Itanagar	400.00	400.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	C/o Office building of Itanagar Municipal Council at Pasighat	250.00	250.00	
	Total (C)	650.00	650.00	
	Sub- Total (A+B+C)	1055.00	1055.00	
	Grand Total (I+II)	1248.05	1248.05	

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Revised Outlay for Annual Plan' 2014-15

Department: Information and Public Relations

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(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary			
2	Wages	13.40	13.40	
3	TE			
4	LTC			
5	Minor Works			
6	Other Allowances (CEA/OTA/Hon/Leave encashment etc.)			
7	POL	18.50	18.50	
8	Maintenance of Vehicle	17.50	17.50	
9	OE	20.50	20.50	
10	Other Charges	20.60	20.60	
	Sub-Total (A)	90.50	90.50	
B Development Activities				
1	Advertising and visual publicity	30.00	30.00	
2	Training	6.00	6.00	
3	Computerization of accounts for planning and development section including districts	2.00	2.00	
4	Press publicity & National days	5.00	5.00	
5	Visual publicity art & exhibition	2.40	2.40	
6	Photo service & video film	29.00	29.00	
7	Printing publicity	75.00	150.60	
8	Audio Visual Publicity	7.00	7.00	
9	Publication of Booklet on CM's Flagship programme	60.00	60.00	
10	Media coverage of State Government's development activities including Chief Minister's Flagship Programme	50.00	50.00	
11	New Schemes			
	(b) C/o of Security boundary wall "Soochna Bhawan"	5.00	5.00	
12	On-going Schemes			
	(a) C/o concrete Masonry compound wall with an iron gate for DIPRO office at Ziro			
	(b) Const./Renovation of works including painting etc. of SPT type office building and workshop-cum-store building of DIPRO office at Ziro	2.00	2.00	
	Additional			
13	Participation in the ensuing Republic Day Tableaux- 2015 at New Delhi		26.92	
14	Assistance for 2 nos. Documentary		10.00	
	Sub-Total (B)	273.40	349.00	
	Total	363.90	439.50	

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Revised Outlay for Annual Plan' 2014-15

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(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	53.50	53.50	
2	Wages	1.54	1.54	
3	TE	1.00	1.00	
4	LTC	1.00	1.00	
5	OA			
6	POL	2.70	2.70	
7	Maintenance of Vehicle	1.80	1.80	
8	OE	12.00	12.00	
9	OC			
	i) Electricity bills	3.00	3.00	
	ii) Water charges	0.15	0.15	
	iii) Land Revenue	1.50	1.50	
	iv) Telephone Charges	1.00	1.00	
	Total (A)	79.19	79.19	
B Development Activities				
On-going				
1	Procurement of films, chemical, plates, etc.	22.00	22.00	
2	Repair/Maintenance of Plant & machinery	7.00	7.00	
3	Development of Digitised setting	6.00	6.00	
4	Printing and publishing of gazette, Speeches of HE Governor & HCM with other VIP publication works	15.00	15.00	
5	Materials for Polijet and Digital Printing	8.00	8.00	
6	Expenditure on POL & maintenance of DG Set	7.00	7.00	
7	Training	3.00	3.00	
8	Minor works	13.00	13.00	
New Schemes				
9	Building			
10	Infrastructure development			
	a) A3 size copy printer machine (2nos)	12.00	12.00	
	Total (B)	93.00	93.00	
	Total (Un-earmarked)	172.19	172.19	
C Special Plan Assistance (SPA)				
1	C/o office building of Department of Printing at Papunallah	150.00	150.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	150.00	150.00	
	Grand Total (A+B+C)	322.19	322.19	

Director (State Plan)
 Govt. of Arunachal Pradesh,
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Approved Outlay Annual Plan'2014-15

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Department: Labour and Employment

I. Labour Welfare

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary			
2	Wages	18.25	18.25	
3	POL	4.65	4.65	
4	Maintenance of Vehicle	3.60	3.60	
5	OE	5.00	5.00	
6	Other Charges			
	i. Telephone charges	3.50	3.50	
	ii. Water charges	0.10	0.10	
	iii. Electricity bills	2.40	2.40	
	Sub-Total (A)	37.50	37.50	
B Development Activities				
1	Training on various labour laws to women workers under Gender Budgeting	8.00	8.00	
2	Construction of Type-II double Unit/ double storey building at Pasighat	36.00	36.00	
3	Construction of Type-III residential building at Seppa	22.00	22.00	
4	Construction of Compound boundary wall around office building at Bomdila	9.00	9.00	
5	Construction of garage at Type-IV residential building at Naharlagun	6.00	6.00	
	Sub-Total (B)	81.00	81.00	
	Total	118.50	118.50	

II. Employment Service

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary			
2	Wages	3.85	3.85	
3	POL	1.95	1.95	
4	Maintenance of Vehicle	1.50	1.50	
5	OE	2.50	2.50	
6	Other Charges	3.50	3.50	
	Sub- Total (A)	13.30	13.30	
B Development Activities				
1	Self Employment Training course to 50 unemployed youth	10.00	10.00	
2	Advance computer training to 50 unemployed youths registered in Employment Exchange	10.00	10.00	
3	Communication Skill Development Programme for 50 unemployed Youths	10.00	10.00	
4	Entrepreneur Skill Development Programme on Motor Mechanic	10.00	10.00	
5	Entrepreneurship Waste Management Programme for unemployed women at Itanagar under Gender Budgeting	6.00	6.00	
6	Advertisement and publicity on promotion of employment Exchange (CNV) Act, 1959 whole of Arunachal Pradesh	6.00	6.00	
	Sub- Total (B)	52.00	52.00	
	Total	65.30	65.30	
	Grand Total (I+II)	183.80	183.80	

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Revised Outlay for Annual Plan'2014-15

Department: Women and Child Development

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	63.84	63.84	
2	Wages	2.00	2.00	
3	TE	1.50	1.50	
4	POL	2.70	2.70	
5	Maintenance of Vehicle	1.35	1.35	
6	OE	41.86	41.86	
7	OC			
	i) Telephone & Broadband charges	1.00	1.00	
	ii) Water Charges	1.00	1.00	
	iii) Electricity Charges	1.00	1.00	
	iv) Land Revenue	1.00	1.00	
	iv) Others	0.00	0.00	
	Total (A)	117.25	117.25	
B Development Activities				
I On-going schemes				
1	Awareness and Publicity	5.00	5.00	
2	Scheme for empowerment of women	10.00	10.00	
3	Implementation of Microfinance Vision 2011	15.00	15.00	
4	Assistance to Arunachal Pradesh State Social Welfare Board (APSSWB)	57.00	57.00	
5	Maintenance of working women hostel (WWH)	5.00	5.00	
6	Construction /maint. of WWH	10.00	10.00	
7	Implementation of protection of Women from Domestic Violence Act.	5.00	5.00	
8	Home for the Homeless	20.00	20.00	
	Total (B)	127.00	127.00	
C State Share towards CSSs				
1	ICDS General		427.43	
2	SNP		220.89	
3	ICDS Training		6.80	
4	ICPS		1.37	
5	Nutition component		14.03	
	Total (C)	0.00	670.52	
	Total (Un-earmarked)	244.25	914.77	
D Centrally Sponsored Schemes				
1	Integrated Child Development Services (ICDS)	10562.00	10562.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana	188.00	188.00	
3	Integrated Child Protection Scheme (ICPS)	55.00	55.00	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	203.00	203.00	
	Total (C)	11008.00	11008.00	
	Grand Total	11252.25	11922.77	

Director (State Plan)
 Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

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Department of Social Justice & Empowerment and Tribal Affairs

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay Annual Plan' 2014-16	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	37.00	46.43	
2	Wages	0.54	0.72	
3	TE	1.70	1.70	
4	LTC	0.30	0.30	
5	Minor Works			
6	Other Allowances (CEA/OTA/Hon/Leave encashment etc.)	0.32	0.32	
7	OE	16.00	16.00	
8	Other Charges			
	i) Telephone Charges	0.55	0.55	
	ii) Water charges	0.15	0.15	
	iii) Electricity charges	1.30	1.30	
	Sub-Total (A)	57.86	67.47	
I	Development Activities			
B	New Schemes			
1	Relief and rehabilitation for persons with disabilities	12.00	12.00	
2	Awareness and Publicity	5.00	5.00	
3	National Programme for Rehabilitation of Person with Disabilities (NPRPD)	35.00	35.00	
4	Grants-in-Aid to EMRS at Lumla and Bana @ Rs. 50.00 lakh each	100.00	100.00	
	Sub-Total (B)	152.00	152.00	
C	Chief Minister's flagship programme			
1	Chief Minister's Disability Pension Scheme	48.12	48.12	
	Sub-Total (C)	48.12	48.12	
	Total (Un-earmarked)	257.98	267.59	
C	Centrally Sponsored Schemes			
1	Multi Sectoral Development Programme for Minorities	3124.00	3124.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00	100.00	
3	National Programme for Persons with Disabilities (NPRPD)	100.00	100.00	
4	Umbrella scheme for Education of ST students.	888.00	888.00	
5	National Social Assistance Programme (NSAP)	3267.00	3267.00	
	Sub-Total (C)	7479.00	7479.00	
D	Other ACA			
1	Article 275(I)	1074.00	1074.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total (D)	1074.00	1074.00	
	Total	8810.98	8820.59	

Director (State Plan)
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Revised Outlay for Annual Plan' 2014-15

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	5.00	3.00	
2	Wages	8.00	8.00	
3	POL	5.00	5.00	
4	TE	1.50	1.50	
5	Rent and Taxes			
6	Maintenance of Vehicle	3.50	1.00	
7	Office Expenses	12.00	12.00	
8	Other Charges			
	i) Electric bills	1.00	1.00	
	ii) Water Charges	0.08	0.08	
	iii) Telephone bills	1.20	1.20	
	iv) News paper bills	0.06	0.06	
	v) Others(Maintenance /procurement of computer hardware/ software equipments etc.)	8.50	8.50	
	Total (A)	45.84	41.34	
B	Development Activities			
I	On-going			
	i) Conducting training on office procedure	13.00	13.00	
	ii) Provision for purchase of furniture newly constructed hostel-cum-guest house	10.00	10.00	
II	New Schemes			
	i) Undertaking internal furnishing works with aluminum partitions in conference hall-cum-computer lab-buildings at ATI	20.00	20.00	
	ii) Construction of RCC Garage building for ATI's Bus with store room & Chowkidar's room attached on the top floor	35.00	35.00	
	iii) Provision for Infrastructure development of Old ATI Building	15.00	15.00	
	Total (B)	93.00	93.00	
C	State share towards CSSs			
	i) State share towards CSSs	0.00	3.50	
	Total (C)	0.00	3.50	
	Total (Un-earmarked)	138.84	137.84	
C	Special Plan Assistance (SPA)			
	i) C/o administrative office building cum training hall at Naharlagun	150.00	150.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	150.00	150.00	
	Grand Total (A+B+C)	288.84	287.84	

Director (State Plan)
Govt. of Arunachal Pradesh
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Revised Outlay for Annual Plan' 2014-15

Department: Law & Judicial

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	2	3
A	Direction & Administration			
B	Development Activities			
	1. C/o Library-cum-record room -cum-office accommodation for Law Department (Septic tank, RCC protection wall, CC pavement and underground water tank & sump)	48.57	48.57	
C	State Share	111.10	111.10	
	Total (Un-earmarked)	159.67	159.67	
C	Centrally Sponsored Schemes			
1	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	1000.00	1000.00	
	Sub-Total	1000.00	1000.00	
	Grand Total (A+B+C)	1159.67	1159.67	

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Revised Outlay Annual Plan' 2014-15

Department: Office of the Chief Estate Officer.

(Rs. in lakh)

Sl. no.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
	1 Salary	21.00	21.00
	2 Wages	27.15	27.15
	3 TE	0.45	0.45
	4 POL	4.00	4.00
	5 Maintenance of vehicles	0.00	0.00
	6 Professional Service	3.40	3.40
	7 Publication	5.00	5.00
	8 OE	30.00	30.00
	9 OC		
	(i) Electrical charge	0.30	0.30
	(ii) Water charge	0.36	0.36
	(iii) Telephone charges	0.18	0.18
	(iv) Others	49.16	49.16
	Sub-Total(A)	141.00	141.00
B	Developmental Activities		
	I On-going schemes	0.00	0.00
		Sub-Total(B)	0.00
	Grand Total (A+B)	141.00	141.00

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Revised Outlay for Annual Plan'2014-15

Department: Prison Administration

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary		0.00	
2	Wages		0.00	
3	POL		0.60	
4	TE		0.00	
5	Rent and Taxes		0.00	
6	Maintenance of Vehicle		0.75	
7	Office Expenses	25.00	17.65	
8	Other Charges		2.00	
	i) Electric bills		0.00	
	ii) Water Charges		0.00	
	iii) Telephone bills		0.00	
	iv) News paper bills		0.00	
	v) Other (MT)		4.00	
	Total (A)	25.00	25.00	
B	Development Activities			
	Repair and maintenance of District Jail Jolly & Tezu	65.00	65.00	
	Total (B)	65.00	65.00	
	Total (Un-earmarked)	90.00	90.00	
C	TFC (State Specific Grant)			
1	Development of Prisons at Itanagar and Tezu	250.00	250.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Sub-Total (D)	250.00	250.00	
	Grand Total (A+B+C)	340.00	340.00	

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Department: Fire Services

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15
0	1	2	3
A	Direction & Administration		
B	Development Activities	97.15	97.15
1	Replacement of fire safety equipment in Raj Bhawan	2.85	2.85
	Sub-Total (B)	100.00	100.00
	Total (Un-earmarked)	100.00	100.00

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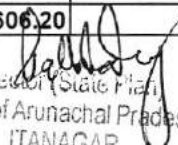
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Revised Outlay for Annual Plan' 2014-15

Department: Tax & Excise

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A	Direction & Administration			
1	Salary	100.00	100.00	
2	Wages	0.00	0.00	
3	TE	6.25	6.25	
4	LTC	2.00	2.00	
5	POL	9.00	9.00	
6	Maintenance of Vehicle	8.00	8.00	
7	Office Expenses	40.00	40.00	
8	Other charges			
	i) Electricity bill	4.00	4.00	
	ii) Telephone bill	8.00	8.00	
	iii) Water charges	2.00	2.00	
	iv) Cold Weather Charges for 4 district @ Rs. 80,000.00	3.20	3.20	
	v) AMC for Computer, Copier Machines etc.	6.00	6.00	
	vi) Publication/Advertisement	4.00	4.00	
	vii) Conduction of written and viva-voce of 4109 candidates to fill up the vacant post of Assistant Inspector (T&E)	0.00	15.50	
	viii) Training Activities	0.00	0.00	
	ix) Purchase of computer/ office equipment	29.75	29.75	
	Total (A)	222.20	237.70	
B	Development Activities			
	a) Training Activities	6.00	6.00	
	b) Awareness program against drug abuse and alcoholism	28.00	12.50	
	c) Drug addicts rehabilitation Center at Pasighat	0.00	50.00	
	Total (B)	34.00	68.50	
	Total (Un-earmarked)	256.20	306.20	
C	Special Plan Assistance (SPA)			
	C/o Housing and BFC of Tax and Excise department	300.00	300.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
	Total (C)	300.00	300.00	
	Grand Total (A+B+C)	556.20	606.20	


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Department: Disaster Management

(Rs. in lakh)

Sl. No.	Head of Development	Approved Outlay Annual Plan' 2014-15	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3	4
A Direction & Administration				
1	Salary	0.00	0.00	
2	Wages	0.00	0.00	
	Total (A)	0.00	0.00	
B Development Activities				
1	Awareness Generation Activities	50.00	50.00	
2	Preparation of resources inventory handbook	5.00	5.00	
3	Trainings & meeting (NDMA/ NIDM/ GIDM/ NESAC/ NEIST etc.)	5.00	5.00	
4	Media Publicity	0.00	0.00	
	Total (B)	60.00	60.00	
	Total (Un-earmarked)	60.00	60.00	
C Special Plan Assistance (SPA)				
1	C/o State Emergency Operation Centre/ State Disaster Management Authority (SMDA) office at Itanagar	350.00	350.00	The allocation is purely indicative and expenditure shall be incurred only after release by the concerned Ministries/ Agencies to the State exchequer.
2	C/o Quarters for district officers & Staff under the department of Disaster Management	200.00	200.00	
	Total (C)	550.00	550.00	
	Grand Total (A+B+C)	610.00	610.00	

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Revised Outlay for Annual Plan' 2014-15

Department: Accounts & Treasuries

Sl. No.	Head of Development	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3
A	Direction & Administration		
B	Development Activities		
C	Special Plan Assistance		
1	(Renovation and construction of Treasury Building)Upgradation of Treasury and Sub-Treasury building to facilitate automation (Computerization project) in the State	100.00	
	Total (B)	100.00	

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Revised Outlay for Annual Plan' 2014-15

Department: RC, Delhi

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Sl. No.	Head of Development	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3
A Direction & Administration			
B Development Activities			
1	Replacement of bed sheets, pillow covers, bed covers, room curtains, pillows, foot mats, door mats, carpets, blankets, quilts, quilt cover, blanket covers and other room interior & decorative items at Arunachal Bhawan/ House, New Delhi	30.00	
Total (B)		30.00	

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Revised Outlay for Annual Plan' 2014-15

Department, AP Legislative Assembly

Sl. No.	Head of Development	Revised Outlay for Annual Plan' 2014-15	Remarks
0	1	2	3
A Direction & Administration			
B Development Activities			
1	Renovation of Legislative Secretariat for ensuing visit of his Excellency, the President of India's visit at Naharlagun, renovation of Legislative Assembly building for NERCPA conference & re-modeling of the car porch at Legislative Assembly, Naharlagun	97.07	
	Construction of Library cum VIP canteen for Legislative Assembly, Naharlagun	144.00	
	the Legislative Assembly building, Naharlagun (ongoing works)	25.00	
	Total (B)	266.07	

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