



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- APEDA

(Rs. in lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	235.00	165.00	330.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			180.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	235.00	165.00	150.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	0.00	100.00	100.00	DP-VII
V	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI+VII)	235.00	265.00	430.00	



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A. Buildings							
1	C/o T-IV Quarter for PO, APEDA at Mechuka, Shi-Yomi District	Shi-Yomi	36.00	36.00	100%	March'2024	
2	C/o T-IV Quarter for P.O APEDA at Koloriang, Kurung Kumey District	Kurung Kumey	34.00	34.00	100%	March'2024	
	Total (A)		70.00	70.00			
B. Roads & Bridges							
	Total (B)		0.00	0.00			
C. Others (Please specify)							
1	Renewable Energy(RE)village electrification of Riko village in Upper Subansiri District	Upper Subansiri	100.00	100.00	100%	March'2024	
2	Installation of Solar Home Lighting System at Yealiang Village, Anjaw District	Anjaw	10.00	10.00	100%	March'2024	
	Total (C)		110.00	110.00			
	Grand Total (A+B+C)		180.00	180.00			



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)

Maintenance of Assets

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A	Maintenance					
1	C/o Tanyu MMHP, Longding District (Renovation Work)	Longding	170.00	100.00	70.00	
2	Annual operation and maintenance of Energy Awareness Park at Itanagar	Papum Pare	15.00	15.00	15.00	
3	Annual Operation and maintenance of Micro Hydels,Solar Power plants,Office builing etc.					
	(i) Capital Division	Papum Pare	10.00	10.00	10.00	
	(ii) Bomdila Division	West Kameng	10.00	10.00	10.00	
	(iii) Aalo Division	West Siang	10.00	10.00	10.00	
	(iv) Yachuli Division	Lower Subansiri	10.00	10.00	10.00	
	(v) Tezu Division	Lohit	10.00	10.00	10.00	
4	Renovation of 15Kw Para-II Micro Hydrel Project in Chayangtajo, East Kameng District.	East Kameng			15.00	
	Total (A)		235.00	165.00	150.00	
B	Others					
1						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)					
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		235.00	165.00	150.00	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings										
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B.	Roads & Bridges										
	Total (B)	0.00	0.00	0.00	0.00	0.00 - Nil -	0.00	0.00	0.00	0.00	
C.	Others (Please specify)										
	Total (C)			0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00		0.00		



DP - VII

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Additional schemes approved over and above BE provision											
1												
2												
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B.	SIDF 2022-23											
1	Solar street light in various colonies at Longding Town, Longding district.	Longding	2022-23	100.00		50.00				50.00		
2	Installation of solar street light at Dadam village, Tirap district.	Tirap	2022-23	50.00		25.00				25.00		
3	Installation of solar street light at Chaksiat village, Tirap district.	Tirap	2022-23	50.00		25.00				25.00		
	Total (B)			200.00	0.00	100.00	0.00	0.00		100.00		
	GRAND TOTAL(A+B)			200.00	0.00	100.00	0.00	0.00		100.00		



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23				Actual expdr. 2022-23				Budget Provision 2023-24				Remarks
				Central	State	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

- Nil -