



GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Printing

(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	165.00	0.00	180.00	
a)	On-Going Schemes	105.00	0.00	137.00	DP-I
b)	New Schemes			0.00	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	8.00	0.00	16.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	52.00	0.00	27.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	165.00	0.00	180.00	



Details of schemes surrendered at the time of Finalization of RE 2022-23 for which necessary Budget provision has been kept in the Budget 2023-24.

(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
1											
2											
3											
4											
5											
6											
7											
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	

- Nil -



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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	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	13
A. Buildings												
1												
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges												
1												
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	Procurement of Plates and Chemical	Papumpare	2022-23	18.00	18.00	18.00	100%	18.00	100%	22.00	100%	
2	Requirement of inks and others printing materials	Papumpare	2022-23	12.00	12.00	12.00	100%	12.00	100%	12.00	100%	
3	Development of Digitized Setting	Papumpare	2022-23	10.00	10.00	10.00	100%	10.00	100%	13.00	100%	
4	Printing & Publishing of gazette, Speeches of HE Governor & HCM with other VIP Publications works.	Papumpare	2022-23	25.00	25.00	25.00	100%	25.00	100%	25.00	100%	
5	Materials for Digital Printing	Papumpare	2022-23	15.00	15.00	15.00	100%	15.00	100%	16.00	100%	
6	Mobilisation & Lisonsing of Emergency Printing works	Papumpare	2022-23	4.00	4.00	4.00	100%	4.00	100%	4.00	100%	
7	Training	Papumpare	2022-23	3.00	3.00	3.00	100%	3.00	100%	3.00	100%	
Capital Outlay												
10	Infrastructure Development (Book Sewing Machine)	Papumpare	2022-23	18.00	18.00	18.00	100%	18.00	100%	42.00	100%	
	Total (C)			105.00	105.00	105.00		105.00		137.00		
	GRAND TOTAL(A+B+C)			105.00	105.00	105.00		105.00		137.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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							
2							
3							
4							
	Total (A)	0.00	0.00	0.00	0.00	0.00	
B.	Roads & Bridges						
1							
2							
3							
4							
	Total (B)	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
1							
2							
3							
	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	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 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	



Specific Schemes with various component- 2023-24

A. Maintenance of Assets						(Rs. in lakh)
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						
1	Roads & Bridges					
2	Buildings					
	Minor Works (Repair and Maintainance works in Government Press)	Papumpare	8.00	100%	16.00	
	Total (A)		8.00		16.00	
B Others Comitted Libalities						
1	Repair/maintenence of Plant & Machinery	Papumpare	10.00	100%	10.00	
2	Expenditure on POL & maintainance of DG Set	Papumpare	5.00	100%	5.00	
3	Annual maintainance Contract (AMC)	Papumpare	12.00	100%	12.00	
	Capital Outlay					
2	Major Work (Hard stand interlock pavement)	Papumpare	25.00	100%		
	Total (B)		52.00		27.00	
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)						
	Total (D)	0.00	0.00		0.00	
	Total (A+B+C+D)	0.00	60.00		43.00	



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																
	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 -