Planning Department Govt. of A.P.

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

Name of the Department :-Administrative Training Institute

(Rs.in lakh)

Sl 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
A.	**SADA Proposals**				
I	**Pre-budget Surrender**				
	i)				**PBS**
	Total : (I)	**0.00**	**0.00**	**0.00**	
II	**Development Activities**				
a)	On-going Schemes	25.00	25.00	0.00	**DP-I**
b)	New Schemes			110.00	**DP-II**
c)	Stipend			0.00	**DP-III**
d)	Grants in aids			0.00	**DP-IV**
e)	Maintenance of Assets			0.00	**DP-V**
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
	Total : (II)	**25.00**	**25.00**	**110.00**	
III	**Budget Announcement**			**2200.00**	**DP-VI**
IV	**State Share**				**CSS**
	Total (I+II+III+IV) (A)	**25.00**	**25.00**	**2310.00**	
B.	**Centrally Sponsored Schemes**				**CSS**
	Total :- (A+B)	**25.00**	**25.00**	**2310.00**	

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PBS

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	Locations (District & Place of execution)	Year of taking up	Estimated Cost		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
1										
2										
3										
4					- Nil -					
5										
6										
7										
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		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												
2												
3												
4												
	Total (A)	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please											
2												
3												
4												
	Total (C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GRAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

- Nil -

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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							
	Total (A)	**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**	
C.	**Others (Please specify)**						
1	C/o of Photo-Shot stage & Photo gallery in the Admn. & Academic Building.	Papumpare	40.00	40.00			
2	Beautification with creation of minizen Garden in the photoshot stage area	Papumpare	20.00	20.00			
3	Procurement of Training Equipments & furniture in the existing Training Halls/ Conference Hall.	Papumpare	25.00	25.00			
4	Annual Contribution to NEJOTI (Committed Liability)	Papumpare	25.00	25.00			
	Total (C)	**0.00**	**110.00**	**110.00**	**0.00**	**0.00**	
	Grand Total (A+B+C)	**0.00**	**110.00**	**110.00**	**0.00**	**0.00**	

DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Revised Outlay of Annual Plan 2022-23			Expenditure incurred during 2022-23			Provision kept			Remarks
			Stipend	Book Grant	Total	Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1												
2												
3												
4						- Nil -						
5												
6												
7												
8												
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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DP-IV

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

(Rs. In lakh)

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

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DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)

A. For Maintenance of Assets

Sl. No	Name of scheme	Locations wherever applicable	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
1	Roads & Bridges					
2	Buildings					
3						
4						
	Total (A)	0.00	0.00	0.00	0.00	
B	Other committed liablities		- Nil -			
1						
	Total (B)	0.00	0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)	0.00	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	0.00	
	Total (A+B+C+D)	0.00	0.00	0.00	0.00	

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DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	(District	Year of taking up	Estimated Cost		Achivement till date		Projection / target 2023-24		Remarks
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	**Buildings**									
1	Upgradation of ATI (Admn. & Academic Block)	Papumpare	2018-19	2000.00		1200.80	70%	1000.00	100%	
2	Upgradation of ATI (Hostel Building)	Papumpare	2017-18	1000.00	2029.50	1047.50	70%	700.00	100%	
	Total (A)			**3000.00**	**2029.50**	**2248.30**		**1700.00**		
B.	**Roads & Bridges**									
1										
	Total (B)			**0.00**	**0.00**	**0.00**		**0.00**		
C.	**Others (Please specify)**									
1	Specialized Trg. for State Govt. Officers	Papumpare	2022-23	500.00		250.00	60%	500.00	100%	
	Total (C)			**500.00**	**0.00**	**250.00**		**500.00**		
	GRAND TOTAL(A+B+C)			**3500.00**	**2029.50**	**2498.30**		**2200.00**		

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CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	Details of schemes	Funding Pattern	Actual expdr.			Budget Provision 2023-24			Remarks
				Central	State	Total	Central	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

- Nil -