



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Fire & Emergency Services

(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	50.00	0.00	300.00	
a)	On-Going Schemes	50.00	0.00	49.45	DP-I
b)	New Schemes			250.55	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	0.00	0.00	0.00	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	2650.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	7.00	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	70.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	50.00	0.00	3027.00	



(Rs. in lakh)

[illegible]



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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.	Buildings											
	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												
	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 specify)											
1	C/o Retaining Wall at Fire Station Itanagar	Papumpare	2022-23	99.45		50.00			Work not yet started	49.45	100%	
	Total (C)			99.45	0.00	50.00	0.00	0.00		49.45		
	GRAND TOTAL(A+B+C)			99.45	0.00	50.00	0.00	0.00		49.45		



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 Residential quarters type-III one No at FS Tawang	Tawang	46.55	46.55	100%	31-3-2024	
	Total (A)		46.55	46.55			
B.	Roads & Bridges						
1							
	Total (B)		0.00	0.00			
C.	Others (Please specify)						
1	C/o Boundary wall at Fire Station Tezu	Lohit	50.00	50.00	100%	31-12-2023	
2	C/o Bore well and overhead tank at Fire Station Likabali	Lower Siang	30.00	30.00	100%	31-03-2024	
3	C/o Bore Well and overhead tank at Fire Station Daporijo	Upper Subansiri	30.00	30.00	100%	31-03-2024	
4	C/o Bore Well and overhead tank at Fire Station Tezu	Lohit	30.00	30.00	100%	31-03-2024	
5	C/o Bore Well and overhead tank at Fire Station Aalo	West Siang	30.00	30.00	100%	31-03-2024	
6	C/o Bore well at Fire Station Pasighat	East Siang	17.00	17.00	100%	31-03-2024	
7	C/o Bore Well at Fire Station Bhalukpong	West Kameng	17.00	17.00	100%	31-03-2024	
	Grand Total (A+B+C)		250.55	250.55			



n lakh)

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

[illegible]



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

DP - V

For 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					
3						
4						
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
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	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 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
A.	Buildings										
	New										
1	New Fire Station at Mechuka, Shi Yomi District.	Shi Yomi	2023-24	300.00					150.00		
2	New Fire Station at Jang, Tawang District	Tawang	2023-24	300.00					150.00		
3	New Fire Station at Raga Kamle District	Kamle	2023-24	300.00					150.00		
4	New Fire Station at Boleng, Siang District.	Siang	2023-24	300.00					150.00		
5	New Fire Station at Seijosa, Pakke Kessang District.	Pakke Kessang	2023-24	300.00					150.00		
6	New Fire Station at Dambuk, Lower Dibang Valley District.	Lower Dibang Valley	2023-24	300.00					150.00		
7	New Fire Station at Palin, Kra Daadi District.	Kra Daadi	2023-24	300.00					150.00		
8	New Fire Station at Ruksin, East Siang District.	East Siang	2023-24	300.00					150.00		
9	New Fire Station at Yupia, Papumpare District	Papum Pare	2023-24	300.00					150.00		
	Total (A)			2700.00	0.00	0.00	0.00		1350.00		
B.	Roads & Bridges										
	Total (B)			0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)										
	New										
1	Procurement of 28 Fire Tenders	Papum Pare	2023-33	1,300.00					1,300.00		Subject to clearance of P&I Division
	Total (C)			1300.00	0.00	0.00	0.00		1,300.00		
	GRAND TOTAL (A+B+C)			4000.00	0.00	0.00	0.00		2,650.00		



CSS

Centrally Sponsored Schemes

(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 Share	State Share	Top-up	Total	Central Share	State Share	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	ARP- Modernization of Fire & Emergency Services - 3194	Central Code: 3194 State Code: AR394	90:10									70.00	7.00	0.00	77.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	7.00	0.00	77.00	