



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

Name of the Department :- Disaster Management

(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	10.00	100.00	110.00	
a)	On-Going Schemes	10.00	100.00	60.00	DP-I
b)	New Schemes			50.00	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	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	0.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	3.00	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	30.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	10.00	100.00	143.00	



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	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	



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-	Expenditure incurred during	Achivement till date		Projection / target 2023-24		Remaks
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	
A. Buildings												
1												
	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	Provision of Fund for Maintenance/ bills of Satettelite phones	Papumpare	2019-2020	5.00			10.00	10.00	100%	10.00		
2	Capacity Building & Awareness Generation / IEC	All DC, ADC hq & State	2010-2011	25.00			36.00	36.00	100%	4.50		
3	Study/Preparaton of SDMP & DDMP/ Action Plan	All DC, ADC hq & State	2019-2020	20.00			20.00	20.00	100%	2.50		
4	24x7 Operationalisation of SEOC & DEOC	All DC, ADC hq & State	2019-2020	25.00			34.00	34.00	100%	3.00		
5	Study of Landslide	Papumpare	2022-2023	50.00	10.00	10.00		10.00	20%	40.00		
	Total (C)			125.00	10.00	10.00	100.00	110.00		60.00	0.00	
	GRAND TOTAL(A+B+C)			125.00	10.00	10.00	100.00	110.00		60.00	0.00	



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 DDMO Office at Longding	Longding	50.00	30.00	100%	31st March 2024	
2	C/o DDMO Quarter at Ziro	Lower Subansiri	40.00	20.00	100%	31st March 2024	
	Total (A)		90.00	50.00			
B. Roads & Bridges							
1							
	Total (B)		0.00	0.00			
C. Others (Please specify)							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		90.00	50.00			



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												
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	



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)

A. For 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						
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										
1											
2											
3											
4											
	Total (A)	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	
C.	Others (Please specify)										
1											
2											
3											
4											
	Total (C)	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	



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	State	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	ARP-OTHER DISASTER MANAGEMENT SCHEME MHA-1837	Centre Code: 1837 State Code AR364								30.00	3.00	33.00	
2	GRANTS-IN-AID FOR STATE DISASTER RESPONSE FUND-3156	Centre Code: 3156 State Code AR10								0.00	0.00	0.00	
3	GRANTS-IN-AID FOR STATE DISASTER MITIGATION FUND-4052	Centre Code: 4052 State Code AR366								0.00	0.00	0.00	
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	3.00	33.00	