



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Cooperation

(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
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	50.00	50.00	170.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			120.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	50.00	50.00	50.00	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	1.96	20.00	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	9.00	200.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	50.00	60.96	390.00	



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												
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 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	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	0.00	

Nil -



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	
A. Buildings							
1	Repairing /maintenance of ARCS Office, Seppa	East Kameng	25.00	10.00		2 month	
	Total (A)	0.00	25.00	10.00			
B. Roads & Bridges							
1		0.00	0.00	0.00			
	Total (B)	0.00	0.00	0.00			
C. Others (Please specify)							
1	Loan to cooperative societies	All district of Arunachal Pradesh	110.00	110.00	25	6 months	
	Total (C)	0.00	110.00	110.00			
	Grand Total (A+B+C)	0.00	135.00	120.00			



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	

- Nil -



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	Remarks
1	2	3	4	5	6	
1	Arunachal Pradesh State Co-operative Union (APSCU).	Papumpare	50.00	50.00	50.00	
	Total :-	0.00	50.00	50.00	50.00	



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
A						
1	Roads & Bridges					
2	Buildings					
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
1		- Nil -				
	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	



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	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	ARP-DIGITISATION OF PRIMARY AGRICULTURE COOPERATION SOCIETIES - 4008	AR385	90:10					9.00	1.96		10.96	200.00	20.00		220.00	
	Total			0.00	0.00	0.00	0.00	9.00	1.96	0.00	10.96	200.00	20.00	0.00	220.00	