



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

GN - STATEMENT

Name of the Department :- Panchayati Raj

(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	0.00	0.00	400.00	
a)	On-Going Schemes	0.00	0.00	400.00	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	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	Devolution of States Own Tax Revenue to the PRIs @10% of Actual of 2019-20	12300.00		14311.00	Subject to clearance of P&I Division
V	Carry forward liabilities of LFY 2022-23	50.00	0.00	50.00	DP-VII
i)	Additional schemes approved over and above BE provision	50.00		50.00	
ii)	SIDF 2022-23	0.00		0.00	
VI	State Share	0.00	1401.14	2500.00	CSS (Col-6/10/14)
VII	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VIII	Centrally Sponsored Schemes	0.00	12609.90	25000.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI+VII+VIII)	12350.00	14011.04	42261.00	



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)

[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	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	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	Mobility Honorarium to PRIs									400.00		Subject to clearance of P&I Division
	Total (C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	
	GRAND TOTAL (A+B+C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	



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	



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

[illegible]



DP-IV

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

(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

A. 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	- 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	



(Rs. in lakh)

[illegible]



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	ARP- Rashtriya Gram Swaraj Abhiyan (RGSA)- 3617	Centre Code:- 3617 State Code:- AR169	90::10					12609.90	1401.14		14011.04	25000.00	2500.00		27500.00	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	12609.90	1401.14	0.00	14011.04	25000.00	2500.00	0.00	27500.00	