File No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1) 3016



(Computer No.114999) GOVERNMENT OF ARUNACHAL PRADESH DEPARTMENT OF FINANCE, PLANNING & INVESTMENT (PLANNING & INVESTMENT DIVISION) A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 15th May 2023

То

The Secretary (Finance) Govt. of Arunachal Pradesh Itanagar

Subject: Allocation of Fund for Plan Activities under Budget Estimates 2023-24.

Sir,

In continuation to this department's letter of even No. dated 24th April 2023, I am forwarding herewith the schematic breakup of the fund of **Rs.50.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Small Savings Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24th April 2023 shall remain applicable.

3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,

Enclo: As stated above.

(R.K. Sharma), IAS

Secretary (Planning & Investment)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1) Copy for information to: Dated, the 15th May 2023

- 1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
- 2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
- 3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
- 4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
- 5. The Secretary (Finance), GoAP, Itanagar.
- 6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
- 7. The Director (Small Savings), GoAP, Naharlagun.
- 8. The Director (PC/ Monitoring), GoAP, Itanagar.
- 9. Office copy

(R.K. Sharma), IAS Secretary (Planning & Investment)

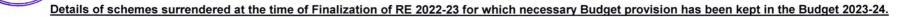


GN - STATEMENT

ANNUAL DEVELOPMENT AGENDA, 2023-24 (Summary Statements)

Name of the Department :- Small Savings

	Name of the Department :- Small Savings		Rs. In la	akh	
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)
	Development Activities	50.00	50.00	50.00	5
a)	On-Going Schemes	50.00	50.00	50.00	DP-I
b)	New Schemes	0.00	0.00	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	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
v	Тор-Uр	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	50.00	50.00	50.00	



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Pla

											(Rs. in lakh)
SI.	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of	Achivement till date		Projection / target 2023-24		Remarks/ Target date of
No	Hame of works			Original	Revised	Annual Plan 2022-23	Financial	Physical	Financial	Physical	-
1	2	3	4	5	6	7	8	9	10	11	12
1											
2					******	1					
3				- N	1 -	Carran and a start and a start					
4			1	*****							
5				*****							
6			A								
7											
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	

PBS



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh) Projection / target 2023 Remarks/ Target Expenditure Achivement till date **Revised Outlay Estimated Cost** 24 SI. Year of incurred during date of of Annual Plan Name of works District No taking up 2022-23 completion 2022-23 Original Financial Physical Financial Physical Revised 3 5 8 9 10 11 12 13 1 2 4 6 7 A. Buildings 1 2 Total (A) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 В. **Roads & Bridges** 1 2 Total (B) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 C. Others (Please specify) 30.00 30.00 Covers all 30.00 1 Incentives for Small Savings Agent districts Advertisement and Publicity of Small 20.00 20.00 20.00 Covers all 2 Savings Scheme districts 3 4 Total (C) 0.00 0.00 50.00 50.00 0.00 0.00 50.00 0.00 0.00 50.00 GRAND TOTAL(A+B+C) 0.00 0.00 50.00 50.00

DP - I

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

Dep

a

Plann

	THOI OSAL I OK AL						(Rs. in Ial
SI. 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
Α.	Buildings						
1							
2							
3						100	
4	Total (A)	1	0.00	0.00	0.00	0.00	
			0.00			0.00	
B.	Roads & Bridges				Sector and the sector of the s		
1			- Nil -				
2							
3	pressed in the second se						
4		And the second					
	Totał (B)		0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
1	· · · ·						
2							
3							
	Total (C)		0.00			0.00	
	Grand Total (A+B+C)		0.00	0.00	0.00	0.00	

<u>DP - II</u>



OUTLAYS FOR STIPEND AND BOOK GRANT

	V. of A.											(Rs. in lakh
SI. No	Name of the districts	Projected No. of	Revised Outlay of Annual Plan 2022-23			Expenditure incurred during 2022- 23				Remarks		
		StudentS	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								and the second	·····			
3							and the second se					
4							- Nil -					
5							- 14	and the second	50 F 1		_	
6												
7						1						
8												
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DP-III



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

		<u>(11000) 100/</u>			0. 	(Rs. In lakh
SI. 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			and the second	and a second		
2			Nil -	Level and a second a		
3						
4		10-10-10-10-10-10-10-10-10-10-10-10-10-1	and a second			
5						
	Total	:-	0.00	0.00	0.00	

DP-IV



Specific Schemes with various component- 2023-24

A. For Maintenance of Assets

A.	For Maintenance of Assets					(Rs. in lakh)
SI. 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			*****		
	Total (A)	stil -	0.00	0.00	0.00	
	and a second	- Nil -				
В	Others	and an and a state of the state				
1						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wis	e distribution)				

1					
	Total (D)	0.00	0.00	0.00	
	Total (A+B+C+D)	0.00	0.00	0.00	

<u>DP - V</u>

1C	z of AP				T ANNOUN	ICEMENT					<u>DP - VI</u> (Rs. in lakh)
				Estimat	ed Cost	Revised	Achiven	nent till date	Projection	n / target 2023-24	Domorka
SI. No	Name of works	District	Year of taking up	Original	Revised	Outlay of Annual Plan 2022-23	Financial	Physical	Financial	Physical	Remarks/ Target date of completion
1	2	3	4	5	6	7	8	9	10	11	12
Α.	Buildings										
1											
2											
3								and the second			· · · · · · · · · · · · · · · · · · ·
4											r
	Total (A)			0.00	0.00	0.09	0.00	0.00	0.00		
	Deads & Delders				1.557.775	vil-	and the second sec				
	Roads & Bridges										
1					والمعادية						
3				and a second							
4			*****								+
	Total (B)	in the second		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		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	0.00		

Sing Der

Centrally Sponsored Schemes

OVI.	orphys					Centrally	5001301	eu Schem	63							(Rs in lakh)
SI. No	Name of CS Schemes PFMS C		S Code Funding	Revised Outlay of Annual Plan 2022- 23						expdr. 2-23		Budget Provision 2023-24				Remarks
31. NO			Pattern	Central	State	Тор-ир	Total	Central	State	Top-up	Total	Central Share	State Share	Тор-ир	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		Central Code: State Code:					0.00				0.00				0.00	
2		Central Code: State Code:					0.00	- Ni	-		0.00				0.00	
3		Central Code: State Code:					0.00	- 14			0.00				0.00	
4		Central Code: State Code:					0.00				0.00				0.00	
	Tota	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

<u>CSS</u>

