



(Computer No.114999)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR
Email: directorstateplan2019@gmail.com

Dated Itanagar, the 29th May 2023

To

The Secretary,
Department of Sports,
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 directed to forward herewith the schematic breakup of the fund of **Rs.8741.10 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Sports 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,

Encl: As stated above.


(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1)/3423 Dated, the 29th May 2023
Copy for information to:

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 Director (Sports), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy


(Pallab Dey)
Director (Planning)



ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Sports

(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	1390.27	1390.27	1200.00	
a)	On-Going Schemes	1109.27	1109.27	880.00	DP-I
b)	New Schemes			60.00	DP-II
c)	Stipend/Book Grant	0.00	0.00		DP-III
d)	Grants in aids	260.00	260.00	200.00	DP-IV
e)	Maintenance of Assets	21.00	21.00	60.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00		
III	Budget Announcement	1500.00	0.00	4900.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	1560.00	0.00	2641.10	DP-VII
V	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	4450.27	1390.27	8741.10	



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	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	
B.	Roads & Bridges											
1												
	Total (B)			0.00	0.00	0.00	0.00			0.00	0.00	
C.	Others (Please specify)											
1	State Sports School at Miao	Changlang		290.00	290.00	290.00	290.00	100%	100%	200.00		
2	Sangay Lhaden Sports Academy	Papum Pare		200.00	200.00	200.00	200.00	100%	100%	250.00		
3	Cash incentive Awards to meritorious Sports person	All Districts		100.00	100.00	31.27	31.27	100%	100%	100.00		
4	Celebration of National Sports Day at State Capital	All Districts		10.00	10.00	10.00	10.00	100%	100%	10.00		
5	Celebration of International Yoga day on 21/06/2023 at Itanagar	Papum Pare		1.00	1.00	1.00	1.00	100%	100%	1.00		
6	Conduct of National Unit'y Day 2022	Papum Pare		2.00	2.00	2.00	2.00	100%	100%	2.00		
7	Conduct of 7th Edition Hanpan Dada memorial Trophy on Football & Volleyball (Men & women) 2023-24(Chief Minister Flagship Programme)	All Districts		550.00	550.00	550.00	550.00	100%	100%	280.00		
8	10th Edition of Dojee Khandu Memorial State Open Badminton Championship-2023	Papum Pare		25.00	25.00	25.00	25.00	100%	100%	25.00		
9	In-School Sports Program at 6 different centers in Dirang, Seppa, Nyapin, Deomali, Aalo and Roing @21.35 lakh per year x 6 Centeres	West Kameng, East Kameng, Kurung Kumey, Tirap, West Siang and Lower Dibang Valley		128.10	128.10	0.00	0.00			12.00		
	Total (C)			1306.10	1306.10	1109.27	1109.27			880.00		
	GRAND TOTAL(A+B+C)			1306.10	1306.10	1109.27	1109.27			880.00		



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	C/o Rostrum at Ngomdir Playground, Aalo	West Siang	20.00	20.00	100%		
3	C/o Tagrung Yangje Playground	East Kameng	10.00	10.00	100%		
4	C/o Playground at Doilong under Goilong Circle, Anjaw	Anjaw	10.00	10.00	100%		
5	Land development for playground at Pakoti	East Kameng	8.00	8.00	100%		
	Total (A)		48.00	48.00			
B.	Roads & Bridges						
1							
	Total (B)		0.00	0.00			
C.	Others (Please specify)						
1	Celebration of International Women's Day	Papumpare	2.00	2.00			
2	Procurement of Gymanstic Equipments	Papumpare	14.00	10.00			
	Total (C)		16.00	12.00			
	Grand Total (A+B+C)		64.00	60.00			



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						
	Roads & Bridges					
	Buildings					
1	Maintenance of Indoor Hall at Khonsa, Tirap Dstrict (3rd Phase)	Tirap	7.00	7.00	10.00	
2	Maintenance of covered gallery of Football stadium at Changlang 2ndPhase)	Changlang	7.00	7.00	10.00	
3	Maintenance of Indoor Hall at Deomali (3rd Phase)	Tirap	7.00	7.00	10.00	
	Total (A)		21.00	21.00	30.00	
B Others						
1	Pending liabilities of repair and maintainance of sports facilities				30.00	Subject to clearance P&I Division
	Total (B)		0.00	0.00	30.00	
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-wise distribution)						
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		21.00	21.00	60.00	



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											
Ongoing											
1	D.K. Badminton Academy, Chimpu	Papum Pare	2015-16			500.00			500.00		
2	Setting up permanent site of State Sports Academy Miao TCL region Phase-I	Changlang	2017-18			500.00			1000.00		
3	Establishment of multipurpose indoor sports facility at SLSA in Itanagar	Papum Pare	2022-23			500.00			500.00		
New											
4	C/o Outdoor Sports Stadium at Seppa, East Kameng District	East Kameng	2023-24						1000.00		Subject to clearance from P & I Division
	Total (A)			0.00	0.00	1500.00	0.00	0.00	3000.00		
B. Roads & Bridges											
1											
	Total (B)			0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)											
New											
1	Mission Football Initiative		2023-24						500.00		Subject to clearance from P & I Division
2	Chief Minister's Meritorious Sports Person Scholarship		2023-24						500.00		
3	Participation in national and international events		2023-24						300.00		
4	Deployment of international and national coaches		2023-24						300.00		
5	Supplementary nutrition, through macro and micro nutrient-based diets, for sportspersons selected to participate in National / Asian Games or the Olympics		2023-24						100.00		
6	Promotion of paralympic sports in the state		2023-24						100.00		
7	Holistic sports e-directory, providing real-time information about sports coaching facilities, infrastructure, residential facilities, sports injury centres etc. to sportspersons		2023-24						100.00		
	Total (C)			0.00	0.00	0.00	0.00	0.00	1900.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	1500.00	0.00		4900.00		



Carry forward liabilities of LFY 2022-23

(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. Additional schemes approved over and above BE provision												
1	Up-gradation of Nehru Stadium at Khonsa under Tirap District.	Tirap	2022-23	2000.00		1000.00				1000.00		
2	C/o Mini Stadium at Kalaktang	West Kameng	2022-23	500.00		100.00				400.00		
3	C/o Mini Stadium at Rupa, West Kameng District.	West Kameng	2022-23	500.00		100.00				400.00		
4	C/o Dormitories at State Sports Academy, Miao	Changlang	2022-23	201.10		100.00				101.10		
5	Construction of Open Auditorium near ANSU office, Itanagar	Papum Pare	2022-23	500.00		10.00				490.00		
Total (A)				3701.10	0.00	1310.00	0.00			2391.10		
B. SIDF 2022-23												
1	C/o Archery Stadium at BTK, Lumla SD in Tawang District	Tawang	2022-23	50.00		25.00				25.00		
2	C/o Indoor Stadium at Senge village under Dirang Circle.	West Kameng	2022-23	150.00		75.00				75.00		
3	C/o Double Court Badminton Indoor Stadium at Likabali, Lower Siang District	Lower Siang	2022-23	300.00		150.00				150.00		
Total (B)				500.00	0.00	250.00	0.00			250.00		
GRAND TOTAL(A+B)				4201.10	0.00	1560.00	0.00			2641.10		

