



(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 6th June 2023

To

The Commissioner,
Animal Husbandry, Vety & Dairy Development Department,
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.5020.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Animal Husbandry, Veterinary & Dairy Development Department** vetted by the Planning & Investment Division for further necessary action.

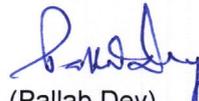
2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24th April 2023 shall remain applicable.

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,

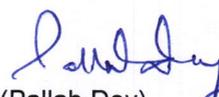
Encl: As stated above.


(Pallab Dey)
Director (Planning)

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

Dated, the 7th June 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 Director (AH, Vety & Dairy Development), GoAP, Nirjuli.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy


(Pallab Dey)
Director (Planning)



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GN - STATEMENT

ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Animal Husbandry, Veterinary & Dairy Development
(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	770.00	770.00	900.00	
a)	On-Going Schemes	403.50	403.50	425.00	DP-I
b)	New Schemes			83.00	DP-II
c)	Stipend/Book Grant	0.00	0.00		DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets	0.00	0.00	42.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	366.50	366.50	350.00	DP-V
III	Budget Announcement	3000.00	3000.00	3250.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	195.00	0.00	265.00	DP-VII
V	State Share	0.00	0.00	55.00	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	550.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	3965.00	3770.00	5020.00	



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	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											
1												
2												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)											
1	Procurement of Livestock & Poultry feeds	For all districts	1992-93	350.00	350.00	350.00	350.00	350.00	100%	350.00		
2	Legal & Associated fees for standing counsel etc	Hq	2019-20	2.00	2.00	2.00	2.00	2.00	100%	4.00		
3	Payment of internship & excursion stipend to students for A.H & Vety & Dairy Technology	HQ	1992-93	2.50	2.50	2.50	2.50	2.50	100%	6.00		
4	Participation in Kisan Mela	Namsai / Hq	2012-13	10.00	10.00	10.00	10.00	10.00	100%	15.00		
5	Procurement of Poly film for Arun Dairy	Papumpare	2019-20	10.00	10.00	10.00	10.00	10.00	100%	15.00		
6	Procurement of SMP & Reagents for Arun Dairy	Papumpare	2019-20	15.00	15.00	15.00	15.00	15.00	100%	20.00		
7	POL & Lubes for milk Delivery van for Arun dairy	Papumpare	2019-20	10.00	10.00	10.00	10.00	10.00	100%	10.00		
8	Electrical charges for Arun Dairy	Papumpare	2019-20	4.00	4.00	4.00	4.00	4.00	100%	5.00		
	Total (C)			403.50	403.50	403.50	403.50	403.50		425.00		
	GRAND TOTAL(A+B+C)			403.50	403.50	403.50	403.50	403.50	0.00	425.00		



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	C/o Overhead water Tank with distributing pipe line at CPBF, Karsingsa	Papumpare	10.00	10.00		By Januray,2024	
2	C/o of Washroom with internal water supply piping at Cattle Breeding Farm, Wessang (Seppa)	East Kameng	8.00	8.00		By Januray,2024	
3	C/o of Retaining wall at Vety dispensary, Seppa	East Kameng	5.00	5.00		By Januray,2024	
4	C/o Entry gate at the Directorate of AHV&DD, Nirjuli	Papumpare	10.00	10.00		By Januray,2024	
	Total (A)		33.00	33.00			
B. Roads & Bridges							
1							
	Total (B)		0.00	0.00			
C. Others (Please specify)							
1	Procurement of Glassware, reagent, chemicals etc DIL, Nirjuli with	Papumpare	10.00	10.00		August, 2023	
2	Procurement of hospital Equipment etc for Vety Hospital, Pasighat, Namsai, Tezu & Roing	East Siang, Namsai, Lohit & L D Valley	20.00	20.00		August, 2023	
3	Procurement of Solar BMC	Namsai, West Kameng, LD valley	20.00	20.00		August, 2023	
	Total (C)		50.00	50.00			
	Grand Total (A+B+C)		83.00	83.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(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	

- Nil -



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

DP-IV

(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	



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Specific Schemes with various component- 2023-24

DP - V

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						
1	Minor maintenance of Conference Hall at Directorate of AHV&DD, Nirjuli	Papumpare	0.00	0.00	10.00		
2	Renovation and strengthening of 'Arun Dairy Plant' Karsingsa	Papumpare	0.00	0.00	20.00		
	Total (A)		0.00	0.00	30.00		
B Others							
1	Maintenance of 4 nos. of LN2 plants (AMC & Spare)	Dirang, Nirjuli. Tezu & Pasighat	16.50	16.50	12.00		
	Total (B)		16.50	16.50	12.00		
C. For Procurement/allocation of Medicine (District wise allocation)							
1	Procurement of Vety medicines, Instruments & Appliances	To be procured centrally at Hq by tendering & then distributed to all districts depending upon the livestock population	350.00	350.00	350.00		
	Total (C)		350.00	350.00	350.00		
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)		366.50	366.50	392.00		



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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	Achivement till date		Projection / target 2023-		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											
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00		
B.	Roads & Bridges										
1											
2											
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)										
	Ongoing										
1	Atmanirbhar Pashupalan Yojana	All Districts	2022-23	3,000.00	3,000.00	3,000.00	3,000.00		3000.00	1100 nos. farmer beneficiaries	
	New										
2	Application of Drones in Animal Husbandry	All Districts	2023-24							To transport vaccines	Subject to clearance from P & I Division
3	Yak Pastures and Fodder Development Scheme	West Kameng/ Tawang	2023-24						250.00	110 nos. of Brokpa	
	Total (C)			3000.00	3000.00	3000.00	3000.00	0.00	3250.00		
	GRAND TOTAL(A+B+C)			3000.00	3000.00	3000.00	3000.00	0.00	3250.00		



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Carry forward liabilities of LFY 2022-23

DP - VII

(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	Site Development, boundary wall, parking place, drainage system & R/Wall of veterinary polyclinic at Abotani colony, Itanagar	Papumpare	2022-23	150.00		50.00	50.00	50.00	50%	100.00	100%	To complete by February 2024
2	C/o Veterinary Polyclinic building at Abotani colony, Itanagar, Papum pare District	Papumpare	2022-23	110.00		50.00	50.00	50.00	50%	60.00	100%	To complete by February 2024
3	C/o Staff Quarter at Polyclinic building at Abotani colony, Itanagar, Papum pare District	Papumpare	2022-23	60.00		25.00	25.00	25.00	50%	35.00	100%	To complete by February 2024
4	Allocation fund for the Composite Farming as Poultry, Piggery and Goatery at Balina village Koronu circle.	Lower Dibang Valley	2022-23	140.00		70.00	70.00	70.00	70%	70.00	100%	To complete by February 2024
Total (A)				460.00	0.00	195.00	195.00	195.00		265.00		
B. SIDF 2022-23												
1												
2												
Total (B)				0.00	0.00	0.00	0.00	0.00		0.00		
GRAND TOTAL(A+B)				460.00	0.00	195.00	195.00	195.00		265.00		



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	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- Livestock Health and Diseases Control-9979	Central Code: 9979 State Code: AR28	90:10						0.00	0.00	0.00	0.00	
2	ARP- National Livestock Mission-9008	Central Code: 9008 State Code: AR43	90:10						0.00	270.00	27.00	297.00	
3	ARP- Livestock Census & Integrated Sample Survey-9978	Central Code: 9978 State Code: AR61	90:10						0.00	280.00	28.00	308.00	
4	ARP- National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis-3743	Central Code: 3743 State Code: AR332	100%										
5	ARP-Rastriya Gokul Mission-3033	Central Code: 3033 State Code: AR42	100%										
	Total			0.00	0.00	0.00	0.00	0.00	0.00	550.00	55.00	605.00	