



File No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/230

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

Dated Itanagar, the 3rd July 2023

To

The Secretary (Transport)
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.65.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Directorate of Transport** 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.


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

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1)/230 Dated, the 3rd July 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 Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Transport), GoAP, Naharlagun.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy


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



ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Director of Transport

(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	0.00	0.00	65.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes	0.00	0.00	65.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	50.00	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	0.00	500.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	0.00	0.00	615.00	



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 -



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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							
	Total (A)	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	
C. Others (Please specify)							
(i) Directorate of Transport							
1	Water Supply at Papu Nallah Transport Colony	Papumpare	30.00	30.00			
2	Procurement of Computer for e-office	HQ	10.00	10.00			
(ii) Inland Water Transport							
1	Water Storage Tank at Ferry Terminal at Nirjuli	Papumpare	13.00	13.00			
2	C/o Security Fencing around Chowkider Quarter	Papumpare	5.00	5.00			
3	Procurement of computer for e-office	HQ	7.00	7.00			
	Total (C)	0.00	65.00	65.00	0.00	0.00	
	Grand Total (A+B+C)	0.00	65.00	65.00	0.00	0.00	



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	



DP - V

Specific Schemes with various component- 2023-24

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					
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
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	



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	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-Nirbhaya Framework	AR								500.00	50.00	550.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	500.00	50.00	550.00	