



GN - STATEMENT

REVISED ESTIMATE, 2023-24
(Summary Statements)

Name of the Department :-Administrative Training Institute

(Rs.in lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE, 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Pre-budget Surrender					
	i)					PBS
	Total : (I)	0.00	0.00	0.00	0.00	
II	Development Activities					
a)	On-going Schemes	25.00	25.00	0.00	0.00	DP-I
b)	New Schemes			110.00	129.47	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
	Total : (II)	25.00	25.00	110.00	129.47	
III	Budget Announcement	0.00	0.00	2200.00	250.00	DP-VI
IV	State Share	0.00	0.00	0.00	0.00	CSS
V	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	1700.00	DP-IX
	Total (I+II+III+IV+V) (A)	25.00	25.00	2310.00	2079.47	
B.	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total :- (A+B)	25.00	25.00	2310.00	2079.47	



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A.	Buildings							
1								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	C/o of Photo-Shot stage & Photo gallery in the Admn. & Academic Building.	Papumpare	40.00	40.00	40.00			
2	Beautification with creation of minizen Garden in the photoshot stage area	Papumpare	20.00	20.00	20.00			
3	Procurement of Training Equipments & furniture in the existing Training Halls/ Conference Hall.	Papumpare	25.00	25.00	25.00			
4	Annual Contribution to NEJOTI (Committed Liability)	Papumpare	25.00	25.00	25.00			
	Total (C)		110.00	110.00	110.00			
D	Additional allocation over and above BE provision during 2023-24							
1	5 days capacity building program for Administrative Officers of Arunachal Pradesh				19.47			
	Total (D)		0.00	0.00	19.47			
	Grand Total (A+B+C)		110.00	110.00	129.47			



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	(District)	Year of taking up	Estimated Cost		Achivement till date		BE 2023-24		RE 2023-24	Remarks
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A. Buildings											
1	Upgradation of ATI (Admn. & Academic Block)	Papumpare	2018-19	2000.00		1200.80	70%	700.00	100%	0.00	
2	Upgradation of ATI (Hostel Building)	Papumpare	2017-18	1000.00	2029.50	1047.50	70%	1000.00	100%	0.00	
	Total (A)			3000.00	2029.50	2248.30		1700.00		0.00	
B. Roads & Bridges											
1											
	Total (B)			0.00	0.00	0.00		0.00		0.00	
C. Others (Please specify)											
1	Specialized Trg. for State Govt. Officers	Papumpare	2022-23	500.00		250.00	60%	500.00	100%	250.00	
	Total (C)			500.00	0.00	250.00		500.00		250.00	
	GRAND TOTAL(A+B+C)			3500.00	2029.50	2498.30		2200.00		250.00	



DP-IX

DP -IX

Special Assistance to the State for Capital Investment (SASCI) 2023-24

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	Up-gradation of Administrative Training Institute (completion of ongoing works)	Papumpare	2,000.00		700.00			
2	C/o (G+6) Hostel building at ATI, Naharlagun (SH 4th, 5th, & 6th floor)	Papumpare	2,047.50		1,000.00			
	Grand Total		4047.50	0.00	1700.00			