



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Disaster Management

(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
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	10.00	100.00	110.00	110.00	
a)	On-Going Schemes	10.00	100.00	60.00	60.00	DP-I
b)	New Schemes			50.00	50.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	0.00	DP-VI
IV	State Share	0.00	0.00	3.00	0.00	CSS
V	Centrally Sponsored Schemes	0.00	0.00	30.00	30.87	CSS
	Grand Total (I+II+III+IV+V)	10.00	100.00	143.00	140.87	



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	Expenditure incurred	Achivement till		BE 2023-24		RE 2023-24	Remaks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1													
	Total (A)	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)												
1	Provision of Fund for Maintenance/ bills of Satettelite phones	Papumpare	2019-2020	5.00			10.00	10.00	100%	10.00		10.00	
2	Capacity Building & Awareness Generation / IEC	All DC, ADC hq & State	2010-2011	25.00			36.00	36.00	100%	4.50		4.50	
3	Study/Preparaton of SDMP & DDMP/ Action Plan	All DC, ADC hq & State	2019-2020	20.00			20.00	20.00	100%	2.50		2.50	
4	24x7Operationalisation of SEOC & DEOC	All DC, ADC hq & State	2019-2020	25.00			34.00	34.00	100%	3.00		3.00	
5	Study of Landslide	Papumpare	2022-2023	50.00	10.00	10.00		10.00	20%	40.00		40.00	
	Total (C)			125.00	10.00	10.00	100.00	110.00		60.00	0.00	60.00	
	GRAND TOTAL(A+B+C)			125.00	10.00	10.00	100.00	110.00		60.00	0.00	60.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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	7	6	8	9
A.	Buildings							
1	C/o DDMO Office at Longding	Longding	50.00	30.00	30.00	100%	31st March 2024	
2	C/o DDMO Quarter at Ziro	Lower Subansiri	40.00	20.00	20.00	100%	31st March 2024	
	Total (A)		90.00	50.00	50.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
	Total (C)		0.00	0.00	0.00			
	Grand Total (A+B+C)		90.00	50.00	50.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual			Actual expdr.			BE 2023-24			RE-2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ARP-OTHER DISASTER MANAGEMENT SCHEME MHA-1837	Centre Code: 1837 State Code AR364								30.00	3.00	33.00	30.87	0.00	30.87	
2	GRANTS-IN-AID FOR STATE DISASTER RESPONSE FUND-3156	Centre Code: 3156 State Code AR10								0.00	0.00	0.00	0.00	0.00	0.00	
3	GRANTS-IN-AID FOR STATE DISASTER MITIGATION FUND-4052	Centre Code: 4052 State Code AR366								0.00	0.00	0.00	0.00	0.00	0.00	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	3.00	33.00	30.87	0.00	30.87	