



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Fire & Emergency Services

(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	50.00	0.00	300.00	463.32	
a)	On-Going Schemes	50.00	0.00	49.45	49.45	DP-I
b)	New Schemes			250.55	413.87	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	2650.00	1700.00	DP-VI
IV	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	1985.00	DP-IX
V	State Share	0.00	0.00	7.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	70.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	50.00	0.00	3027.00	4148.32	



DP - I

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		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
	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	C/o Retaining Wall at Fire Station Itanagar	Papumpare	2022-23	99.45		50.00				49.45	100%	49.45	
	Total (C)			99.45	0.00	50.00	0.00	0.00		49.45		49.45	
	GRAND TOTAL(A+B+C)			99.45	0.00	50.00	0.00	0.00		49.45		49.45	



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	6	7	8	9
A.	Buildings							
1	C/o Residential quarters type-III one No at FS Tawang	Tawang	46.55	46.55	46.55	100%	31-3-2024	
	Total (A)		46.55	46.55	46.55			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	C/o Boundary wall at Fire Station Tezu	Lohit	50.00	50.00	50.00	100%	31-12-2023	
2	C/o Bore well and overhead tank at Fire Station Likabali	Lower Siang	30.00	30.00	30.00	100%	31-03-2024	
3	C/o Bore Well and overhead tank at Fire Station Daporijo	Upper Subansiri	30.00	30.00	30.00	100%	31-03-2024	
4	C/o Bore Well and overhead tank at Fire Station Tezu	Lohit	30.00	30.00	30.00	100%	31-03-2024	
5	C/o Bore Well and overhead tank at Fire Station Aalo	West Siang	30.00	30.00	30.00	100%	31-03-2024	
6	C/o Bore well at Fire Station Pasighat	East Siang	17.00	17.00	17.00	100%	31-03-2024	
7	C/o Bore Well at Fire Station Bhalukpong	West Kameng	17.00	17.00	17.00	100%	31-03-2024	
	Total (C)		204.00	204.00	204.00			
D	Additional allocation over and above BE Provision during 2023-24							
1	Allocation of additional fund for Establishment of new Fire Station at Sangram		115.00		115.00			
2	Providing three Phase Power Supply to newly Constructed G+II Fire Station building at Naharlagun.	Papumpare	24.42		24.42			
3	Improvement of approach road to Sub Fire Station Dumporijo	Upper Subansiri	23.90		23.90			
	Total (D)		163.32	0.00	163.32			
	Grand Total (A+B+C+D)		413.87	250.55	413.87			



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		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Buildings												
New												
1	New Fire Station at Mechuka, Shi Yomi District.	Shi Yomi	2023-24	300.00					150.00		150.00	
2	New Fire Station at Jang, Tawang District	Tawang	2023-24	300.00					150.00		150.00	
3	New Fire Station at Raga Kamle District	Kamle	2023-24	300.00					150.00		150.00	
4	New Fire Station at Boleng, Siang District.	Siang	2023-24	300.00					150.00		150.00	
5	New Fire Station at Seijosa, PakkeKessang District.	Pakke Kessang	2023-24	300.00					150.00		150.00	
6	New Fire Station at Dambuk, Lower Dibang Valley District.	Lower Dibang Valley	2023-24	300.00					150.00		150.00	
7	New Fire Station at Palin, Kra Daadi District.	Kra Daadi	2023-24	300.00					150.00		150.00	
8	New Fire Station at Ruksin, East Siang District.	East Siang	2023-24	300.00					150.00		150.00	
9	New Fire Station at Yupia, Papumpare District	Papum Pare	2023-24	300.00					150.00		150.00	
	Total (A)			2700.00	0.00	0.00	0.00		1350.00	0.00	1350.00	
B. Roads & Bridges												
	Total (B)			0.00	0.00	0.00	0.00		0.00	0.00	0.00	
C. Others (Please specify)												
New												
1	Procurement of 28 Fire Tenders	HQ	2023-33	1,300.00					1300.00		0.00	
2	Procurement of modern fire fighting and rescue equipment	HQ		350.00					0.00		350.00	
	Total (C)			1,650.00	0.00	0.00	0.00	0.00	1300.00		350.00	
	GRAND TOTAL(A+B+C)			4350.00	0.00	0.00	0.00		2650.00		1700.00	



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

DP -IX

(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	C/o Twelve (12) Type-II Residential quarters at Aalo	West Siang	562.00		250.00			
2	C/o Eight (8) Type-II Residential quarters at Tawang	Tawang	397.00		200.00			
3	C/o 12 Type-II Residential quarters at Daporijo	Upper Subansiri	562.00		300.00			
4	C/o twelve (12) Type-II Residential quarters at Likabali	Lower Siang	488.00		250.00			
5	C/o Eight (8) Type-II Residential quarters at Bhalukpong	West Kemeng	397.00		200.00			
6	C/o Six (6) Type-II Residential quarters at Hawai	Anjaw	282.00		200.00			
7	Upgradation of building of Fire Station Roing	Lower Dibang Valley	450.00		225.00			
8	Construction of 16(Sixteen) type-II quarters at Itanagar	Papumpare	720.00		360.00			
	Grand Total		3858.00	0.00	1985.00			



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			BE 2023-24			RE 2023-24			Remarks
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	ARP- Modernization of Fire & Emergency Services - 3194	Central Code: 3194 State Code: AR394	90:10							70.00	7.00	77.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	70.00	7.00	77.00	0.00	0.00	0.00	