



GN - STATEMENT

REVISED ESTIMATE 2023-24  
(Summary Statements )

Name of the Department :- Panchayati Raj

(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	0.00	0.00	400.00	479.85	
a)	On-Going Schemes	0.00	0.00	400.00	400.00	DP-I
b)	New Schemes			0.00	79.85	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	Devolution of States Own Tax Revenue to the PRIs @10% of Actual of 2019-20	12300.00		14311.00	14311.00	
V	Carry forward liabilities of LFY 2022-23	0.00	0.00	50.00	50.00	DP-VII
VI	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	50.00	DP-VIII
VII	State Share	0.00	1401.14	2500.00	795.92	CSS
VIII	Centrally Sponsored Schemes	0.00	12609.90	25000.00	7163.23	CSS
	Grand Total (I+II+III+IV+V+VI+VII)	12300.00	14011.04	42261.00	22850.00	



# 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		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	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	Mobility Honorarium to PRIs									400.00		400.00	
	Total (C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	
	GRAND TOTAL(A+B+C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	



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	6	7	8	9
A.	Buildings							
1								
	Total (A)	0.00	0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)	0.00	0.00	0.00	0.00			
C.	Additional allocation over and above BE provision during 2023-24							
1	Clearance of Outstanding payment to vendors with respect to celebration of Har Ghar Tiranga on 15.08.2022				23.96			
2	Clearance of Outstanding payment to vendors against the expenditure incurred for the supply of national flags during the celebration of Har Ghar Tiranga 2023				55.89			
	Total (C)	0.00	0.00	0.00	79.85			
	Grand Total (A+B+C)	0.00	0.00	0.00	79.85			



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		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	13	14
A.	Additional schemes approved over and above BE provision												
1	C/o road from Dora village to Ambam			50.00		25.00				25.00		25.00	
2	Establishment of model integrated farming at Lem			50.00		25.00				25.00		25.00	
	GRAND TOTAL			100.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	





State Infrastructure Development Fund (SIDF) 2023-24

DP - VIII

(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 Panchayat market building (open space flooring) at Yingkiong, Upper Siang District.	Upper Siang	20.00		10.00			
2	C/o boundary wall for Panchayat Community Service Centre at Bana	East Kameng	30.00		15.00			
3	Extension of ZPC office at Manipolyang at Lower Subansiri District	Lower Subansiri	50.00		25.00			
	<b>Total</b>		<b>100.00</b>	<b>0.00</b>	<b>50.00</b>			



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	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- Rashtriya Gram Swaraj Abhiyan (RGSA)- 3617	Centre Code:- 3617 State Code:- AR169	90::10				12609.90	1401.14	14011.04	25000.00	2500.00	27500.00	7163.23	795.92	7959.15	
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12609.90</b>	<b>1401.14</b>	<b>14011.04</b>	<b>25000.00</b>	<b>2500.00</b>	<b>27500.00</b>	<b>7163.23</b>	<b>795.92</b>	<b>7959.15</b>	