



**IMPORTANT
BUDGET ALLOCATION**

(E-172731)

**GOVERNMENT OF ARUNACHAL PRADESH
FINANCE, PLANNING & INVESTMENT DEPARTMENT
(PLANNING & INVESTMENT DIVISION)
A.P.CIVIL SECRETARIAT:: ITANAGAR**

Dated, the 14th August 2024

To

1. All Principal Secretaries/ Commissioners/Secretaries,
Govt. of Arunachal Pradesh, Itanagar
2. The PCCF-cum-HoFF,
Govt. of Arunachal Pradesh, Itanagar
3. All Chief Engineers/ Directors,
Govt. of Arunachal Pradesh, Itanagar/Naharlagun/Nirjuli.

Subject: **Allocation of Fund for Plan Activities under Budget Estimate 2024-25**

Madam/Sir,

I am to convey herewith the allocation of fund for plan activities under Budget Estimate 2024-25 as approved by the Legislative Assembly.

2. The departments shall start the execution of the schemes subject to adherence of the following terms & conditions:

- a) **As decided by the State Government, fund allotted to the departments under BE 2024-25 should be utilized for funding ongoing scheme/works and clearance of pending/ committed liabilities only. No new schemes/projects/works (other than Budget Announcements) should be proposed against the allotted fund.**
- b) The department concerned shall undertake an extensive exercise to firm up the actual expenditure to the extent possible against each scheme/programme budgeted and accordingly project the requirement for liabilities of the current financial year which are to be incorporated in the Budget Estimate proposals. Otherwise, no fund provision for any liability will be considered once the schemes under Budget Estimate are approved by the State Govt.
- c) The department shall propose the schemes/ projects, in consultation with all stakeholders and chalk out their plans and programmes by ensuring their cost effectiveness and taking into consideration the realities at the ground level for their successful implementation.
- d) The allocations are purely indicative in nature and all the projects / schemes should be completed as per approved scope and specification and no revision of the estimates is permissible. There should be no time and cost over-run.
- e) The department shall execute the schemes strictly in accordance with the standard design/ specification circulated for construction of boundary walls and construction of Govt. building (both residential & non-residential) vide this department's Memo No. PD(SPD)-63/CCI/2015-16/842 dated, 15th January 2019 and No. PD(SPD)-63/CCI/2015-16/843 dated, 15th January, 2019 respectively.



- f) Fund earmarked against specific announcements made in the Budget cannot be diverted for any other purpose. No proposal for diversion of such earmarked fund will be entertained by P & I Department.
- g) No re-appropriation will be allowed within different heads and any changes that may be required in due course will be considered at RE stage only.
- h) The department shall execute "**New Schemes**" announced in the Budget- 2024-25 only after framing necessary guidelines to be approved by the State Govt., wherever necessary. For infrastructure projects amounting to Rs. 5.00 Crore and above, the departments shall prepare the estimate of the project(s) with detail phasing of funding, timeline etc. and submit the same to the Planning & Investment Division at the earliest for necessary clearance. Further, for ongoing schemes, if the concerned department feels it necessary to amend the guidelines of any schemes, they will submit the same to Planning & Investment Department for necessary clearance.
- i) **Departments shall also ensure submission of information pertaining to requirement of fund for payment of "Salaries & Wages" of staff engaged under Central/ Centrally Sponsored Schemes to Planning & Investment Division latest by 16th August, 2024 to ensure timely payment of "Salaries & Wages" of Staff as per the commitment of the State Government.**
- j) Departments shall take up activities (including deposit works) strictly as per Business Allocation Rules.
- k) Major deviation of fund from one head to another at the time of RE reflects poorly on the Departments as well as on the planning process of the State Govt. Hence, departments should take due care to avoid such practise.
- l) Schemes will be implemented only after obtaining administrative approval, technical sanction and finance concurrence from the competent authorities.
- m) The department shall implement the schemes by aligning their activities in tune with the 17 Sustainable Development Goals (SDGs) which will be monitored through 63 priority indicators as mandated by the Legislative Assembly. Accordingly, the department shall finalise the deliverable outcomes against each scheme and review the progress of the schemes quarterly with respect to the same.
- n) All schemes/ projects should be mandatorily geo-tagged as per Govt. instruction. Fund will be released only after geo-tagging of the respective schemes/ projects.
- o) All State beneficiary-oriented programmes/ schemes should be implemented through PFMS & DBT mode only.
- p) Utilization of specific allocation namely, Centrally Sponsored Schemes and negotiated loan etc. is subject to release of funds from Govt. of India and concerned financial institutions only.
- q) State share against all CSSs will be released to the extent of Central Share released by the concerned Ministries/Departments, Govt. of India. Both the Central and State share will be released simultaneously through PFMS platform as per instruction issued by the Finance, Planning & Investment Department vide Office Memorandum SPMU-11014/1/2021-SPMU-DBT-PFMS-FINANCE PLANNING AND INVESTMENT DEPARTMENT dated 22nd February, 2023.
- r) Gap funding required for completion of the projects sanctioned under Central/Centrally Sponsored Schemes cannot be treated as State share.
- s) The department shall ensure that there is no duplicity of the works with any other schemes/ projects proposed/ sanctioned by the State Govt./ Govt. of India. If any discrepancy is detected, the concerned department should immediately bring it to the notice of Planning & Investment Division of Finance Planning & Investment



- Department before commencement of work. Diversion of fund to other works in such cases will not be permitted.
- t) The execution of works/schemes/projects and procurement of items/materials, furniture etc. and erection/installation of tents, stage, lighting, sound system and purchase of stationary items, printing materials etc. should be done strictly as per the provisions of GFR, DFPR, CPWD Manual etc. all the financial rules and regulations, the guidelines and directives issued by Govt. of India, Ministry of Finance, Gol/ Administrative Ministry of Gol, CVC and Govt. of Arunachal Pradesh in this regard from time to time. The process of tendering and competitive bidding should mandatorily be followed and compiled as envisaged in the GFR, DFPR, Financial Rules and Regulations and the conditions, guidelines, Circulars and directives issued/ prescribed by Govt. of India, CVC and Govt. of Arunachal Pradesh in this regard. All Govt. procurements should be made through the GeM portal, wherever applicable.
- u) All the conditions and guidelines prescribed and specified by the concerned Ministries, Govt. of India [as the case may be] and State Government from time to time shall be followed in letter and spirit without fail while implementing the schemes/ projects.
- v) The tentative dates as given below are to be considered and any delay in submission of reports will be sole responsibility of the department concerned.

Sl. No	Action	Timeline
1	Submission of proposals for BE for clearance/vetting of Budget Announcement to the P&I Department	15 days from issue of allocation order
2	Submission of Guidelines for clearance/vetting of Budget Announcement to the P&I Department	30 days from issue of allocation order
3	Clearance of Budget Estimates & Vetting by P&I Department	Within 15 days from the receipt of proposal from the department
4	Clearance of New & Revised Guidelines of Budget Announcement & Vetting by P&I Department	Within 15 days from the receipt of proposal from the department
5	Submission of proposals for Finance Concurrence to FD for all the new schemes/projects under BE	By 31 st October, 2024 as per the OM issued by FD vide Memo No.Fin-D-12015/12/2021 dated 26 th July 2024

- w) Non-compliance of the above orders/instructions will be the sole responsibility of the concerned officer.
- x) **Proposals of the department should be submitted under the signature of respective Principal Secretary/ Commissioner/ Secretary with the approval of the Minister incharge of the department concerned.**

3. This is issued with the approval of Hon'ble Deputy Chief Minister (i/c Planning & Investment).

Yours faithfully,

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

Enclo: As stated above.



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID

Memo No. PLNG-11014/1/2024-O/o, DIR-SP-FPID/145
Copy to:

Dated, the 14th August 2024

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 Commissioner (Finance), Govt. of Arunachal Pradesh, Itanagar.
5. The Joint Secretary (Budget), GoAP, Itanagar.
6. The Joint Secretary (Finance), GoAP, Itanagar.
7. The Director (Planning/ PC/ Monitoring), GoAP, Itanagar.
8. Office copy.

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