



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(6) /398

(Computer No.202163)

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

Dated Itanagar, the 23rd September 2024

To

The Director (ATI)
Govt. of Arunachal Pradesh,
Naharlagun.

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

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.390.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Administrative Training Institute** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.
3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: As stated above.

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

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(6) /398 Dated, the 23rd September 2024.
Copy for information to:

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Commissioner (Finance), GoAP, Itanagar.
5. The Secretary (Administrative Reform), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy.



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Administrative Training Institute

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	BE, 2024-25 (modified)	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	25.00	25.00	120.00	120.00	
a)	On-Going Schemes	25.00	25.00	120.00	25.00	DP-I
b)	New Schemes				95.00	DP-II
c)	Stipend					DP-III
d)	Grants in aids					DP-IV
e)	Maintenance of Assets	0.00				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)					
II	Budget Announcement			349.20	270.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance					DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	25.00	25.00	469.20	390.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1	Annual contribution to North Eastern Judicial Officer's Training Institute (NEJOTI) Guwahati					25.00	25.00			25.00		
	Total (C)			0.00	0.00	25.00	25.00	0.00		25.00		
	GRAND TOTAL (A+B+C)			0.00	0.00	25.00	25.00	0.00		25.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Procurement of furniture for new Administrative Block			50.00			
2	Installation of Solar Plants in the Office Buildings of ATl			35.00			
3	Installation of bore-well in the newly constructed Administrative Block			10.00			
	Total (C)		0.00	95.00			
	Grand Total (A+B+C)		0.00	95.00			



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	Upgradation of ATI (Admn. & Academic Block)	Papumpare	2018-19	2,000.00		1,900.80		20.00		
2	Specialized Trg. for State Govt. Officers	Papumpare	2022-23	500.00		250.00		250.00		
	GRAND TOTAL(A)			2500.00	0.00	2150.80		270.00		