



File No.PLNG-11014(11)/1/2024-O/o, DIR-SP-FPID-Part(3) / 309

(Computer No.201594)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 13th September 2024

To

The Director (Printing)
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.198.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Printing Department** 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(11)/1/2024-O/o, DIR-SP-FPID-Part(3)
Copy for information to:

Dated, the 13th September 2024.

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 (Printing), 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 : Printing

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	198.00	
a)	On-Going Schemes			150.00	DP-I
b)	New Schemes			48.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	DP-V
II	Budget Announcement			0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	198.00	



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	Procurement of Plates and Chemicals etc	Papum Pare	2023-24	22.00	22.00	22.00	100%	22.00	100%	24.00		
2	Requirement of inks and others printing Materials	Papum Pare	2023-24	12.00	12.00	12.00	100%	12.00	100%	14.50		
3	Paper for Printing and Gazette, Speech of Governor & CM with other VIP publication works	Papum Pare	2023-24	25.00	25.00	25.00	100%	25.00	100%	25.00		
4	Materials for Digital Printing	Papum Pare	2023-24	16.00	16.00	16.00	100%	16.00	100%	17.50		
5	Mobilisation and lisoning of emergency Printing works	Papum Pare	2023-24	4.00	4.00	4.00	100%	4.00	100%	5.00		
6	Training	Papum Pare	2023-24	3.00	3.00	3.00	100%	3.00	100%	3.00		
Capital Outlay												
7	Development of Digitised Setting	Papum Pare	2023-24	13.00	13.00	13.00	100%	13.00	100%	14.00		
8	Procurement of Digital Copy Printing Machine with serial numbering facilities	Papum Pare	2023-24	42.00	42.00	42.00	100%	42.00	100%			
9	Procurement of 2 Copy Printer and 1 no. Heavy duty Industrial Shredder Machine	Papum Pare	2024-25							47.00		
	Total (C)			137.00	137.00	137.00	8.00	137.00		150.00		
	GRAND TOTAL(A+B+C)			137.00	137.00	137.00	8.00	137.00		150.00		



Specific Schemes with various component- 2024-25

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Minor works(Modification of room for Shredder Machine and waste paper godown with maintenance of Government press building.	Papum Pare	16.00	16.00	18.00	
	Total(Housing/ Building)		16.00	16.00	18.00	
	Total (A)		16.00	16.00	18.00	
B	Others Committed Liabilities					
1	Repair/Maintenance of Plant & Machinery	Papum Pare	10.00	10.00	13.00	
2	Expenditure on POL & Maintenance of DG Set	Papum Pare	5.00	5.00	5.00	
3	Annual Maintenance Contract (AMC)	Papum Pare	12.00	12.00	12.00	
	Total (B)		27.00	27.00	30.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Nil					
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1	Nil					
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		43.00	43.00	48.00	