



(Computer No.202163)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 21st October 2024

To

The Secretary (Disaster Management)
Govt. of Arunachal Pradesh,
Itanagar.

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.128.40 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Disaster Management 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,

Enclo: As stated above.


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

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

Dated, the 21st October 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 Joint Secretary (Budget/Finance), GoAP, Itanagar.
6. The Director (Disaster Management), 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 : Disaster Management

(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 | 70.00 | 70.00 | 120.00 | |
| a) | On-Going Schemes | 70.00 | 70.00 | 120.00 | DP-I |
| b) | New Schemes | | | | 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 | | | 0.00 | DP-VI |
| III | Carry forward liabilities of LFY 2023-24 | 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 | 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 | 8.40 | CSS |
| | Total (I+II+III+IV+V+VI+VII+VIII+IX) | 70.00 | 70.00 | 128.40 | |



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 | 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 | 12 | 13 |
| A. Buildings | | | | | | | | | | | | |
| 1 | C/o DDMO Office at Longding | Longding | 2023 | 50.00 | | 30.00 | 30.00 | 30.00 | 60% | 20.00 | | |
| 2 | C/o DDMO Quarter at Ziro | Lower Subansiri | 2023 | 40.00 | | 20.00 | 20.00 | 20.00 | 50% | 20.00 | | |
| | Total (A) | | | 90.00 | 0.00 | 50.00 | 50.00 | 50.00 | | 40.00 | | |
| B. Roads & Bridges | | | | | | | | | | | | |
| 1 | Nil | | | | | | | | | | | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | | |
| C. Others (Please specify) | | | | | | | | | | | | |
| 1 | Provision of Fund for Maintenance/ bills of Satetelitelite phones | Papumpare | 2019-2020 | 5.00 | | 10.00 | 10.00 | | | 13.00 | | |
| 2 | Capacity Building & Awareness Generation / IEC | All DC, ADC hq & State | 2010-2011 | 25.00 | | 4.50 | 4.50 | | | 5.00 | | |
| 3 | Study/Preparation of SDMP & DDMP/ Action Plan | All DC, ADC hq & State | 2019-2020 | 20.00 | | 2.50 | 2.50 | | | 23.80 | | |
| 4 | 24x7 Operationalisation of SEOC & DEOC | All DC, ADC hq & State | 2019-2020 | 25.00 | | 3.00 | 3.00 | | | 38.20 | | |
| | Total (C) | | | 75.00 | 0.00 | 20.00 | 20.00 | 0.00 | | 80.00 | | |
| | GRAND TOTAL (A+B+C) | | | 165.00 | 0.00 | 70.00 | 70.00 | 50.00 | | 120.00 | | |