



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Panchayati Raj

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	0.00	0.00	400.00	580.00	
a)	On-Going Schemes			400.00	430.00	DP-I
b)	New Schemes			0.00	150.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	
II	Budget Announcement			0.00	0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	50.00	100.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	1,100.00	778.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	9,900.00	7,000.00	CSS
IX	Devolution of States Own Tax Revenue to the PRIs @ 10% of Actual of 2021-22	14,311.00	14,311.00	16,398.00	16,398.00	
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	14,311.00	14,311.00	27,848.00	24,856.00	



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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
1	Nil												
	Total (A)			0.00	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		0.00	
C. Others (Please specify)													
1	Clearance of outstanding due for supply of National flags during the celebration of Har Ghar Tiranga, 2023									27.82		27.82	
2	Mobility Honorarium									372.18		402.18	
	Total (C)			0.00	0.00	0.00	0.00	0.00		400.00		430.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		400.00		430.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	6	7	8
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Nil							
	Total (C)		0.00	0.00	0.00			
D	Additional allocation over and above BE provision							
1	C/o RCC protection /retaining wall and RCC Storm Water Drainage at CN Complex, Chimpu-III Village, Itanagar, Papumpare District (A.P.)		100.00		100.00			
2	Extension of office room for Advisor to Hon'ble Minister (RD&PR), Govt. of Arunachal Pradesh at Directorate of Panchayat Raj, Itanagar		50.00		50.00			Subject of clearance of P&I Division
	Total (D)		150.00	0.00	150.00			
	Grand Total (A+B+C+D)		150.00	0.00	150.00			



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				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 2023-24													
1	Establishment of Model Integrated Farming at Lem		2022-23	50.00				25.00		0.00		25.00	
2	Construction of Road from Dor village to Ambam	Papumpare	2022-23	50.00				25.00		0.00		25.00	
	Total (A)			100.00	0.00	0.00	0.00	50.00		0.00		50.00	
B. SIDF 2023-24													
1	C/o Panchayat market building (open space flooring) at Yingkiang, Upper Siang District.	Upper Siang	2023-24	20.00		10.00				10.00		10.00	
2	C/o boundary wall for Panchayat Community Service Centre at Bana	East Kameng	2023-24	30.00		15.00				15.00		15.00	
3	Extension of ZPC office at Manipolyang at Lower Subansiri District	Lower Subansiri	2023-24	50.00		25.00				25.00		25.00	
	TOTAL (B)			100.00	0.00	50.00	0.00	0.00		50.00		50.00	
	GRAND TOTAL (A+B)			200.00	0.00	50.00	0.00	50.00		50.00		100.00	



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Rastriya Gram Swaraj Abhiyan (RGSA)	3617	AR169				0.00	9900.00	1100.00	0.00	11000.00	7000.00	778.00	0.00	7778.00	
	Total			0.00	0.00	0.00	0.00	9900.00	1100.00	0.00	11000.00	7000.00	778.00	0.00	7778.00	