

MOST IMMEDIATE
TIME BOUND
For personal attention of
Commissioners/Secretaries/HODs

GOVERNMENT OF ARUNACHAL PRADESH
PLANNING DEPARTMENT
ITANAGAR

No.PD(SPD)-10/2013-14

Dated Itanagar, the 1st March' 2014

To

All Commissioners/ Secretaries/Heads of Department,
Government of Arunachal Pradesh,
Itanagar/ Naharlagun/ Nirjuli.

Subject: Revised outlays of Annual Plan, 2013-14.

Sir/Madam,

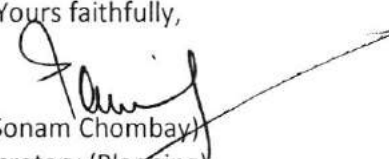
The schematic breakup of outlays of Annual Plan 2013-14 of each department, which is exclusive of allocation Special Plan Assistance, is forwarded herewith as **Appendix "A"** by making schematic adjustments, wherever necessary, for preparation of RE of Annual Plan 2013-14 for submission to Finance Department (Budget) directly with intimation to the Planning Department indicating Revenue and Capital breakup with detailed Account Codification latest by **2nd March'2014** **positively** with following laid down conditions :

- (a) No re-appropriation will be allowed within different heads and even under no circumstances within sub-heads of the head 'Direction & Administration.'
- (b) Utilization of specific allocation, namely, Activity Specific Allocation earmarked by Planning Commission, Special Plan Assistance and Negotiated loan etc. is subject to release of funds from Govt. of India and concerned financial institutions only.
- (c) The department shall utilize 1% of the total contingency charge of 3% available for work contract for payment of water charges, power charge, and land revenue and telephone bills under intimation to the Finance Department (Budget), Government of Arunachal Pradesh.
- (d) The allocation given against 'Development Activities' for specific projects is purely indicative in nature and this shall be utilized by the concerned Departments only after verifying the actual utility and viability of projects of ground for which the implementing Department shall be solely responsible. Further, the amount which is actually required against any particular component should be used and the balance amount, if any, should be surrendered.
- (e) While submitting the Revenue and Capital breakup with detailed Account Codification to the Budget Department, the department shall also invariably indicate additional resources from other sources like NEC, NLCPR, Centrally Sponsored Schemes etc. alongwith other carried over budgetary support of plan resources of previous years, if any, over and above the RE of Annual Plan, 2013-14.
- (f) Department-wise TFC Grant (Forest related grants) of Rs. 181.96 crore approved by the SPB has been parked in the Environment & Forest Department for further action.

4. This may please be treated as **Most Urgent and Time Bound.**

5. This issues with approval of the Hon'ble Chief Minister.

Yours faithfully,


(Sonam Chombay)
Secretary (Planning)


Encl: As Stated above.

Memo No.PD(SPD)-10/2013-14

Dated Itanagar, the 1st March' 2014.

Copy to:

1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar.
2. PS to Hon'ble Parliamentary Secretary (Planning), Govt. of Arunachal Pradesh, Itanagar.
3. PS to Chief Secretary, Govt. of Arunachal Pradesh, Itanagar.
4. PS to Development Commissioner (Planning & Finance), Govt. of Arunachal Pradesh, Itanagar.
5. The Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
6. The Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar.
7. The Deputy Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
8. The Senior Adviser (Finance), Govt. of Arunachal Pradesh, Itanagar.


(Sonam Chombay)
Secretary (Planning)

Revised Outlay of Annual Plan' 2013-14

Department: Agriculture

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
I	Crop Husbandry		
A	Direction & Administration		
1	Salary	997.65	1072.65
2	Wages	216.00	216.00
3	TE	45.00	45.00
4	LTC	6.00	6.00
5	MR	2.66	2.66
6	POL	85.00	85.00
7	Maintenance of vehicles	70.00	70.00
8	Other Allowances (OTA/ Honorarium)	3.00	3.00
9	OE	23.00	23.00
10	OC		
	a) Electric bills	14.00	14.00
	b) Water charges	5.00	5.00
	c) Telephone bills	15.00	15.00
	d) Land, Revenue	15.00	15.00
	Sub-Total(A)	1497.31	1572.31
B	Developmental Activities		
I	On-going schemes		
1	Buildings		
	a) Spillover (Revenue buildings)	96.33	96.33
	b) Spillover (Capital buildings)	48.87	48.87
2	State Food Security Programme	30.00	30.00
3	Integrated Nutrient Management(INM)	30.00	30.00
4	Integrated Pest Management	30.00	30.00
5	Agriculture Farms	15.00	15.00
6	Agri. Information & HRD support	16.49	16.49
7	Cash crop development	154.00	154.00
8	CM's Agriculture Mechanization Programme	513.00	513.00
II	New Scheme		
9	Promotion of Apiculture	25.00	25.00
10	Arunachal Pradesh Krishi Karman Award	25.00	25.00
	Sub-Total(B)	983.69	983.69
C	State Share for CSSs from SCA		
1	State share for ATMA	150.00	90.00
2	Agriculture Census	2.00	7.00
	Sub-Total(C)	152.00	97.00
D	Activity Specific ACA earmarked by Planning Commission		
1	RKVY	2563.00	2563.00
	Sub-Total(D)	2563.00	2563.00
	Total Crop Husbandry	5196.00	5216.00
II	Agriculture Research and Education	65.00	71.00
III	Agricultural Marketing and Quality Control (including		
(a)	Grants for Agri Marketing Board	50.00	50.00
(b)	Provision of transport facilities through PPP	50.00	50.00
	Sub-Total (III)	100.00	100.00
	Grand Total (I + II + III)	5361.00	5387.00

(C. L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Horticulture

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	40.00	28.50	
2	Wages	126.00	137.50	
3	TE	5.00	5.00	
4	LTC	1.50	1.50	
5	MR	6.00	6.00	
6	POL	40.00	40.00	
7	Maintenance of vehicles	35.00	35.00	
8	OE	50.00	50.00	
9	Other Administrative Expenses	2.00	2.00	
10	OC			
	(a) Telephone Charges			
	(b) Water Charges	20.00	20.00	
	(c) Land Revenue			
	Sub-Total(A)	325.50	325.50	
B	Developmental Activities			
1	On-going schemes			
1	Clearance of pending liabilities	100.00	100.00	
2	Plant Protection Measures	55.00	55.00	
3	Distribution of large cardamom driers	35.00	35.00	
4	Horti Census & Crop cutting survey	10.00	10.00	
5	Capital Floriculture & Kitchen Garden programme	30.00	30.00	
6	Mushroom Development Programme	30.00	30.00	
7	Fruit Preservation Programme	10.00	10.00	
8	Maintenance of Bio-Control Laboratory	11.00	11.00	
9	Maintenance of Tissue Culture Laboratory	22.50	22.50	
10	Horti. Information	20.00	20.00	
11	Horti Fair & Exhibitions	15.00	15.00	
12	Research & Development Programme	45.00	45.00	
13	Horti. Marketing	120.00	120.00	
14	Organization of Krishi expo	25.00	25.00	
	Sub-Total(B)	528.50	528.50	
C	TFC (Forest Related Grants)			
1	Area expansion programme	200.00	0.00	
2	Maintenance of farms & Nurseries	180.00	0.00	
	Sub-Total (C)	380.00	0.00	
	Grand Total (A+B+C)	1234.00	854.00	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Animal Husbandry & Dairy Development

I Animal Husbandry

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary (50% State Share for ISS)	63.50	63.50	
2	Wages	430.00	471.52	
3	TE	6.00	6.00	
4	LTC	1.60	1.60	
5	MR	0.39	0.39	
6	POL	45.00	45.00	
7	Maintenance of vehicles	40.00	40.00	
8	Purchase of 10(ten) nos. Bikes for field Staffs	6.00	6.00	
9	OE	60.00	60.00	
10	OC	25.00	25.00	
	Sub-Total(A)	677.49	719.01	
B	Developmental Activities			
	On-going schemes			
1	Purchase of medicines/ Instruments and appliances	300.00	400.00	Including Rs. 100.00 lakh for purchase of essential veterinary medicines, equipments and appliances
2	Purchase of Livestock & Poultry feeds	150.00	150.00	
3	Gender budgeting for women	12.61	12.61	
4	Subsidy on Livestock & poultry	140.00	140.00	
5	Higher education/ training	25.00	25.00	
6	Induction of Piggery	45.00	45.00	
7	Participation in Kishan Mela	20.00	20.00	
	New schemes			
7	Research, documentation & publicity	10.00	10.00	
8	Merino sheep farm at Mechuka (Phase-1)	30.00	30.00	
9	Central pig breeding farm at Karsigsa	30.00	30.00	
10	Electrification of chilling plant, Pasighat	8.00	8.00	
	Additional			
11	C/o permanent boundary wall around the Composite Livestock Farm (CLF), Nirjuli	0.00	95.00	
12	Renovation & Repair of Dispensary building of Veterinary Department at Taliha	0.00	12.00	
	Sub-Total(B)	770.61	977.61	
C	State Share for CSSs from SCA			
1	ASCAD (75:25)	41.00	41.00	
2	ESVHD (90:10)	20.00	20.00	
3	PEDP (50:50)	10.00	10.00	
	Sub-Total(C)	71.00	71.00	
	Total (I)	1519.10	1767.62	

II Dairy Development

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Approved RE of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	40.00	40.00	
2	Wages	15.00	15.00	
3	TE	2.60	2.60	
4	LTC	0.20	0.20	
5	MR	0.11	0.11	
6	POL	4.50	4.50	
7	Maintenance of vehicles	6.00	6.00	
8	OE	6.50	6.50	
9	OC	3.80	3.80	
	Sub-Total(A)	78.71	78.71	
B	Developmental Activities			
	On-going schemes			
1	AMC of Dairy Plant	3.00	3.00	
2	Purchase of Dairy Commodities	5.00	5.00	
	New schemes			
3	Polyfilm printing for Arun Dairy	5.29	5.29	
4	DCS	50.00	50.00	
	Sub-Total(B)	63.29	63.29	
	Total (II)	142.00	142.00	
	Grand Total (I + II)	1661.10	1909.62	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Fisheries

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Wages	24.30	24.30
2	POL	15.20	15.20
3	Maintenance of vehicles	13.50	13.50
4	Special Repairing of vehicles	5.00	5.00
5	OE	20.00	20.00
6	OC		
	(i) Electricity	5.00	5.00
	(ii) Water charges	2.00	2.00
	(iii) Telephone	3.00	3.00
	(iv) Land revenue	5.00	5.00
	Sub-Total (A)	93.00	93.00
B	Developmental Activities		
I	On-going schemes		
1	Paddy -cum-fish culture (400 ha)	6.00	6.00
2	Reclamation of beels/lakes etc	12.00	12.00
3	Maintenance, including expansion and improvement of Govt. fish seed farms	60.00	60.00
4	Maintenance, including expansion and improvement of cold water fish seed farms	8.00	8.00
5	Stocking of upland lakes (12 lakes)	6.00	6.00
6	Fishery research	5.00	5.00
7	Supply of fish seeds to beneficiaries (12.02 lakhs Nos.)	14.00	14.00
8	Rejuvenation of old existing ponds of beneficiaries (19.88 ha)	32.00	32.00
9	Poly culture (100 units)	20.00	20.00
10	Water supply including external water connection of Directorate of fisheries complex.	4.00	4.00
11	Pvt. Security for fishery complex, Itanagar	6.50	6.50
12	Departmental Web Site Dev. & e-Governance	5.00	5.00
13	Procurement of GPS Sets	3.00	3.00
14	Lodging facilities for private security guards	2.50	2.50
15	Barricading of residential Qtrs. From office within fishery complex	3.00	3.00
16	Construction of new septic tank (2 No.)	1.50	1.50
17	Installation of biometric attendance system	2.00	2.00
18	Electrification of office complex	1.00	1.00
19	Minor Repairs	20.00	20.00
20	Const. of Ty-II (4 units) double storied bldg. at Itanagar	45.40	45.40
21	Const. of Ty-III (1 unit) at Jairampur	5.10	5.10
22	Stipend/publication/advertisement	5.00	5.00
23	Capacity building/extension programme/exhibition/seminar/mela	40.00	40.00
24	Riverine conservation/ awareness programme/ symposia	30.00	30.00
II	New Schemes		
1	Fish based eco-tourism development	15.00	15.00
2	Creation of fish seed rearing centre/unit (0.5 ha water area per centre/unit) 10 units	30.00	30.00
	Sub-Total(B)	382.00	382.00
C	State Share for CSSs from SCA		
1	Development of freshwater aquaculture including renovation	37.00	37.00
2	Extension & Training Programmes	2.50	2.50
3	Fisheries Group Accident Insurance Schemes	0.50	0.50
	Sub-Total(C)	40.00	40.00
	Grand Total (A+B+C)	515.00	515.00

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Environment & Forests

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013- 14	Revised Outlay of Annual Plan, 2013- 14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	0.00	190.00	
3	POL	30.00	30.00	
4	Maintenance of vehicles	30.00	30.00	
5	OE	30.00	30.00	
6	OC	20.00	20.00	
	Sub-Total(A)	110.00	300.00	
B	Developmental Activities			
	<i>On-going schemes</i>			
1	Forest Research	50.00	50.00	
2	Conservation & Dev. of Orchid	20.00	20.00	
3	Human Resource Development & Training	25.00	25.00	
4	Forest Protection	80.00	80.00	
5	Working Plan	10.00	10.00	
6	Avenue and Strip Plantation	15.00	15.00	
7	Publicity & Public Awareness	5.00	5.00	
8	Buildings	80.00	80.00	
9	Forest road	5.00	5.00	
10	Bio-diversity & Wildlife Conservation & Protection			
11	(i) Protected Area Management	80.00	80.00	
12	Departmental of Harvesting of Forest Produce	2.00	2.00	
	<i>Additional</i>			
13	Establishment of medicinal Plants Demonstration Plot-Cum-Nursery at Tirbin.	0.00	50.00	
14	Ecology & Environment	40.00	40.00	
	Sub-Total(B)	412.00	462.00	
C	State Share for CSSs (on-going) from SCA			
1	Tiger Project- 10% or recurring expenditure	30.00	30.00	
2	IFM- 10%	30.00	30.00	
3	Infrastructure development including Guest House at Biological Park/Zoo (NLCPR project)	6.00	18.08	Includes additional state share of Rs. 12.08 lakh
4	NEC Grant of Financial Assistance for up gradation of Forest Rest House at important Tourist Destinations of Arunachal Pradesh	20.00	20.00	
5	Grant-in-Aids			
	(i) Grants-in-Aid to State Pollution Control Board	10.00	10.00	
	(ii) Grants-in-Aid to National Mission of Bamboo Application	10.00	10.00	
	(iii) Grant-in-Aids to APSMPB	20.00	20.00	
	(iv) Grant-in-Aids to AP Biodiversity Board	8.00	8.00	
	Sub-Total(C)	134.00	146.08	
D	TFC Grants			
1	Environment related Grant includes		4500.00	
2	Recreation of Forestry	4500.00	250.00	
3	Zoological park management		180.00	
4	Creation of Botanical Garden in Capital Complex	50.00	50.00	
5	Raising Eco Task Force 1 Battalion with 3 companies	1800.00	1370.00	
6	Department-wise allocation approved by the SPB including undistributed amount of Rs. 9766.00 lakh	0.00	11846.00	Department-wise allocation at Annexure- 1
	Sub-Total(D)	6350.00	18196.00	
	Grand Total (A+B+C+D)	7006.00	19104.08	

(C.L. Tungkhang)
Director (State Plan)

Distribution of TFC Fund under Plan during 2013-14

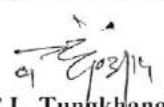
(Rs. In lakh)

Sl. No.	Department	Name of the project / scheme/ programme	Amount
1	2	3	4
I. Forest Related Grant			
1	Horticulture	1 Area expansion programme	200.00
		2 Maintenance of farms & Nurseries	180.00
		Sub-Total	380.00
2	Textile, Handloom & Handicrafts	1 Chief Minister's Grants Loin Loom scheme	200.00
3	Trade & Commerce	1 Cultivation of Tea	500.00
		2 Cultivation of Rubber	1000.00
		Sub-Total	1500.00
4	Undistributed amount		9766.00
		Total (A)	11846.00

Revised Outlay of Annual Plan' 2013-14

Department: Cooperation

(₹ in lakh)			
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	17.65	17.65
3	POL	10.20	10.20
4	Maintenance of vehicles	9.15	9.15
5	OE	25.00	25.00
6	Other Charges (a) Information & Publicity (b) Education & Training	10.00	10.00
	Sub-Total(A)	72.00	72.00
B	Developmental Activities		
I	On-going schemes		
1	Grant in aids to AP State Coop. Union	45.00	45.00
2	To construct of residential quarter/ boundary wall/ retaining wall and approach road of residence/ non-residence (i) Type-IV quarter for ARCS at Longding (ii) Type-II quarter for ARCS Longding	20.00 10.00	20.00 10.00
3	1 Type-I quarter for Choowkidar and office garage approach road, retaining wall at ARCS office Yupia	20.00	20.00
4	Maintenance of ARCS office building at Changlang temporarily prior to completion of Mini Secretariat at Changlang	5.00	5.00
5	1 Type-IV quarter for ARCS at Anjaw	27.00	27.00
6	Payment of pending bill of maintenance for office of the Hon'ble Minister (Coop) at RCS office building	6.00	6.00
7	1 Type-IV quarter for ARCS at Namsai	20.00	20.00
8	Repairing/ maintenance of boundary wall at Subansiri LAMPS Ltd., Ziro	4.00	4.00
9	Repairing/maintenance of varena and construction of septic tank of ARCS office, Seppa	2.00	2.00
10	Construction & extension of class room of A.P. Coop. Training Centre, Naharlagun	10.00	10.00
11	C/o boundary wall residence/ non-residence of DRCS office, Bomdila	8.00	8.00
12	Repairing / maintenance of resident and non-resident of DRCS Office, Aalo	10.00	10.00
13	Loan to Coop. Societies (i) Credit Coop (LAMPS/Bank) (ii) Consumer Coop. (iii) Dairy/Poultry/Fishery/ Piggery/ Coop. (iv) Weak Weaker/ Boarder area Coop. (v) Multipurpose Coop. (vi) Handloom & Handicraft	10.00 15.00 20.00 10.00 16.00 10.00	10.00 15.00 20.00 10.00 16.00 10.00
	Sub-Total(B)	268.00	268.00
	Grand Total (A+B)	340.00	340.00


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Rural Development

(₹ in lakh)

Sl.no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration.			
1	Salary	0.00	0.00	
2	Wages	45.00	47.00	
3	POL	32.00	32.00	
4	Maintenance of vehicles	20.00	20.00	
5	OE	45.00	45.00	
6	OC			
	i) Telephone charges	4.25	4.25	
	ii) Water charges	3.90	3.90	
	iii) Electricity charges	7.68	7.68	
	iv) Machinery and equipments	10.17	10.17	
7	Publicity & advertisement	6.00	4.00	
	Sub-Total(A)	174.00	174.00	
B	Developmental Activities			
1	Ongoing schemes			
	i) C/o type-II qtr. Mengio block Phase-II	3.00	3.00	
	ii) C/o two units bachelor barrack at Changlang block	3.00	3.00	
	iii) C/o boundary wall at block office Namsai	3.00	3.00	
	iv) C/o boundary wall at block office Taliha	1.00	1.00	
2	New Scheme			
	i) C/o residential and non-residential building at blocks and Directorate HQ	60.00	60.00	
	Additional			
	i) Payment of pending bills inconnection with the Performance Review Committee meeting (PRC) of NE states held at Tawang on 19.04.2011	0.00	12.00	
	ii) Chief Minister's Livelihood Mission School at Nampong, Changlang District	0.00	36.25	
	iii) C/o various Porter Tracks under ADC Administration Nyapin, SDO Administration Sangram, Circle Administration Phassang & Circle Administration Nyobia		150.00	
	Sub-Total(B)	70.00	268.25	
C	State Share for CSSs from SCA			
(a)	From Normal State Plan			
	i) SGSY	25.00	25.00	
	ii) NRLM	60.00	60.00	
	ii) DRDA Admin.	500.00	1300.00	Including Rs.8.00 lakh for administrative expenses (Salary etc.) of DRDAs staffs
	iii) SIRD (Recurring)			
	a) Salary	40.00	40.00	
	b) Etc.			
	iv) Haryali(IWMP)	200.00	200.00	
	v) RSBY	25.00	25.00	
	vi) IAY	500.00	500.00	
	vii) MG-NREGA	400.00	400.00	
	viii) AABY	15.00	80.00	includes additional state share of Rs. 65.00 lakh
	Sub-Total(C)	1765.00	2630.00	
	Total (A+B+C)	2009.00	3072.25	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Land Management

(₹ in lakh)

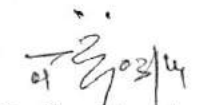
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	3
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	3.58	3.58
3	TE/LTC/MR	0.00	0.00
4	A&P	1.50	1.50
5	PS	1.50	1.50
6	POL	5.60	5.60
7	Maintenance of vehicles	6.15	6.15
8	OE	20.00	20.00
9	Minor Works	16.00	16.00
10	OC		
	(i) Telephone charges	2.16	2.16
	(ii) Water charges	0.00	0.00
	(iii) Land revenue	0.00	0.00
	(iv) Others	25.00	25.00
	Sub-Total(A)	81.49	81.49
B	Developmental Activities		
I	On-going schemes		
II	New schemes		
1	Survey of 6(six) township		
	(i) Anini township under Upper Dibang Valley district		
	(ii) Longding township under Longding district		
	(iii) Namsai under Namsai District		
	(iv) Mechuka under West Siang district		
	(v) Kanubari under Khonsa district		
		200.00	200.00
2	Creation of departmental website	36.00	36.00
	Sub-Total(B)	236.00	236.00
	Grand Total (A+B)	317.49	317.49

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Panchayati Raj

		(₹ in lakh)	
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	2.04	2.04
3	POL	3.00	3.00
4	Maintenance of vehicles	2.25	2.25
5	Purchase of new vehicles	200.00	200.00
6	Grant-in-aid	519.16	519.16
7	OE	60.00	60.00
8	OC	40.00	40.00
	Sub-Total(A)	826.45	826.45
B	Development Activities		
	<i>Additional schemes:</i>		
1	Purchase of furniture at ZPC Office at Yupia	0.00	50.00
2	Grants-in-Aid to 17 nos. ZPCs @ Rs. 100.00 lakh each	0.00	1700.00
	Sub-Total(B)	0.00	1750.00
B	State Share for CSSs from SCA		
1	RGPSA	20.00	20.00
	Sub-Total(B)	20.00	20.00
C	Activity specific ACA earmarked by Planning Commission		
1	BRGF	2108.00	2108.00
	Sub-Total(C)	2108.00	2108.00
	Grand Total (A+B+C)	2954.45	4704.45

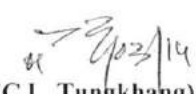

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Department of Tirap , Changlang & Longding Affairs

(₹ in lakh)

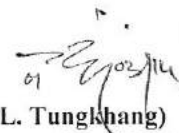
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary + OTA	33.00	27.00	
2	Wages	5.20	5.26	
3	TE	1.00	0.50	
4	MR	5.10	5.10	
5	POL	3.80	3.80	
6	Maintenance of vehicles	18.00	18.00	
7	OE	25.00	25.00	
8	OC	2.00	12.00	Includes Rs. 10.00 lakh for meeting committed expenditure of NERCOMP-III launching programme at Changlang.
9	Procurement of new vehicle	7.00	7.00	
	Sub-Total(A)	100.10	103.66	
B	Developmental Activities			
I	On-going schemes			
II	New schemes	2399.90	2399.90	
	Sub-Total(B)	2399.90	2399.90	
	Grand Total (A+B)	2500.00	2503.56	


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Karmik & Adhyatmik Affairs

Sl. no.	Head / Sub-head	(₹ in lakh)	
		Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	43.50	29.07
2	Wages	3.89	3.39
3	TE	11.00	11.00
4	MR	0.50	0.50
5	POL	1.20	1.20
6	Maintenance of vehicles	0.90	0.90
7	Other Allowances	0.25	0.25
8	OE	20.00	20.00
	Sub-Total(A)	81.24	66.31
B	Developmental Activities		
1	On-going schemes		
1	Printing of Bhoti Language Text Books for Class -I to VIII	1.00	1.00
2	Sponsorship in electronic media for broadcasting a television programme on Noble Wisdom (Buddhist Religious & Cultural related programme)	40.00	40.00
3	Publication of original name of various places and locations in Tawang & West Kameng district, VOL-II	5.00	5.00
4	Organization of training on Bhoti language	5.00	5.00
5	Organizing of traditional songs & dances competitions	5.00	5.00
6	Organization of seminars, workshop, conference etc at Tawang and West Kameng district	5.00	5.00
7	Printing of Booklet, pamphlet, postcard, calendar etc.	5.00	5.00
8	Scholarship and fellowship for Buddhist Philosophy students (Specialization course)	80.00	80.00
9	Preservation of Guru Siksha parampara of Rig-Nes-Nga (Panch Mahavidhya/five major fields of study)	10.00	10.00
10	Imparting Training on traditional songs & dances in West Kameng District.	5.00	5.00
11	Celebration of Traditional Festival ceremonies, commemoration etc. in two districts.	10.00	10.00
	II New Schemes		
1	Digitization of old records/documents: (Phase I)	25.00	25.00
2	Study of religious linkages with Mongolia and SE Asian Countries	15.00	15.00
3	Display of Buddha Relics at Tawang & West Kameng District.	50.00	50.00
	III Additional		
1	Construction of Dolma Lhakang & Guru Padmasambhava Project	0.00	100.00
2	Corpus fund for Childrug Society	0.00	100.00
	Sub-Total(B)	261.00	461.00
	Grand Total (A+B)	342.24	527.31



 (C.L. Tungkhang)
 Director (State Plan)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF PLANNING
ITANAGAR

CORRIGENDUM

In partial modification of this department's letter No. PD (SPD)-10/2013-14 1st March' 2014 communicating the Revised Outlays of Annual Plan' 2013-14 against the projects at Sl.No. B (III)-2 may please be read as "*Corpus fund for Jhamtse Gatsal Children's Community (₹ 100.00 lakhs)*" instead of "*Corpus fund for Childrug Society (₹ 100.00 lakh).*" Other stipulated instructions/guidelines contained in the referred letter shall remain unchanged.

2. The inconvenience caused is regretted.


(A.Kundu),
Dy. Director (State Plan)
For, Director (State Plan)

1. Secretary (Karmik & Adhyatmik Affairs), Govt. of Arunachal Pradesh, Itanagar.
2. Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
3. Director (Karmik & Adhyatmik Affairs), Govt. of Arunachal Pradesh, Itanagar.

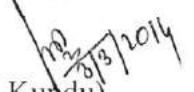
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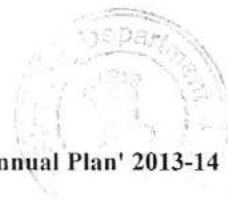
Dated Itanagar, the 3rd March' 2014

Memo No. PD(SPД)-10/2013-14
Copy for information to:

Dated Itanagar, the 3rd March' 2014

1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar.
2. The Development Commissioner (Planning & Finance), Govt. of Arunachal Pradesh, Itanagar.
3. The Deputy Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
4. The Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar.


(A.Kundu),
Dy. Director (State Plan)
For, Director (State Plan)



Revised Outlay of Annual Plan' 2013-14

Department: Water Resources Development

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	778.00	878.00
2	Wages	1000.00	1100.00
3	TE	12.00	12.00
4	LTC	10.00	10.00
5	MR	5.00	5.00
6	POL	60.00	60.00
7	Maintenance of vehicles	65.00	65.00
8	OE	60.00	60.00
9	OC		
	(i) Telephone charges	12.00	12.00
	(ii) Water charges	0.20	0.20
	(iii) Electricity charges	0.75	0.75
	(iv) Land Revenue	15.00	15.00
	(v) Other Administrative charges	10.00	10.00
	(vi) Machinery & Equipment	5.00	5.00
	Sub-Total(A)	2032.95	2232.95
B	Developmental Activities		
I	On-going Schemes		
1	Medium irrigation	48.00	48.00
2	Tubewell & Ground water	255.00	255.00
3	New schemes	94.01	94.01
4	Restoration of MIPs under Boleng & Riga Circles	30.00	30.00
5	Restoration of MIPs under Pangin, Rebo and Kebang Circles	30.00	30.00
	Additional Scheme		
6	C/o RRM retaining wall at Takar residential land at Malaring	0.00	15.00
7	C/o flood protection work at the backside of Geology & Mining office, Chandranagar	0.00	20.00
8	Protection of Erosion near R. K. Mission School, Deomali	0.00	25.00
9	Leveling and CC flooring of newly constructed APST Bus Stand at Namsai		30.00
10	Flood protection work on Khyate river at Lower Gai under Humd Panchayat	0.00	50.00
11	C/o protection work at Power colony, Sakiang	0.00	100.00
12	Development of Playground at Sisango	0.00	50.00
13	Development of Playground at Nyopang	0.00	20.00
14	Extension and protection of general ground, Sakiang	0.00	30.00
15	Augumentation and renovation of MIPs under Leporiang area	0.00	25.00
16	C/o flood protection at Khyate and Pare river	0.00	50.00
17	Renovation & Maintenance of minor irrigation projects under Balijan Area.	0.00	50.00
18	C/o maintenance of MI scheme under Itanagar division, sub-division, Mengio.	0.00	50.00
19	C/o RCC retaining wall to protect Govt. & Private Qtr. at Gohpur Tinali, Itanagar.	0.00	20.00
20	Flood protection work at Chandranagar, Itanagar	0.00	200.00
21	Restoration of MIPs under Nyapin.	0.00	20.00
22	Restoration of MIPs under Chayangtayo.	0.00	20.00
23	C/o approach road to Mai via Tarin.	0.00	50.00
24	C/o MIP, MIC and Flood protection works, Miao sub division	0.00	100.00
25	Renovation and re-construction of the damaged MIPs under Boleng WRD Sub-Division	0.00	300.00
26	FDR works on Bori Dihing river to protect Bordumsa Circle	0.00	150.00
27	FDR Works on Nao-Dihing river to protect Udoipur village under Diyun Circle	0.00	150.00
28	Repairing and maintenance of MIC/MIP of Ziro under WRD	0.00	200.00
29	Maintenance of MIP at Simi Rijo at Baja.	0.00	30.00
30	Flood protection retaining wall at Nirjuli Nalah village-III	0.00	200.00
31	Land development and protection work at Nyumkorijo and Badi WRC field at Tirbin	0.00	500.00
32	Renovation of various flood damage works under Ziro, WRD, Division	0.00	300.00
33	Flood Damage Restoration of roads Networks in Longding District	0.00	150.00
34	Land protection works to protect WRC fields at Changlang.	0.00	150.00
35	Renovation of Cluster of MICs at Changlang North Assembly Constituency.	0.00	150.00
36	Maint. of existing MIPs of 11-Seppa West.	0.00	100.00
37	C/o protect work at New Seppa.	0.00	100.00
38	Maintenance of MIPs under Tali/Pip-Sorang areas	0.00	200.00
39	Flood protection work near river Dibang and Sisiri to protect Bizarri, Anpum etc.	0.00	195.00
	Sub-Total(B)	457.01	4257.01
C	State Share for CSSs from SCA		
1	Minor Irrigation (10% AIBP State Share)	600.00	600.00
2	CADWM (50% AIBP State Share)	400.00	400.00
3	FMP (10 % AIBP State Share)	200.00	200.00
4	NEC Scheme (10% State Share)	200.00	200.00
	Sub-Total(C)	1400.00	1400.00
D	Activity specific ACA earmarked by Planning Commission		
1	AIBP- Minor Irrigation		
	(a) 92 Cluster ongoing schemes of 2011-12	1970.00	1970.00
	(b) 93 Cluster Ongoing Schemes of 2012-13	3000.00	3000.00



(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
	(C) New schemes of 2013-14	1030.00	1030.00
2	Ongoing 10 Basin FMP schemes	2000.00	2000.00
3	Ongoing 2 CADWM schemes	400.00	400.00
	Sub-Total(D)	8400.00	8400.00
	Total (A+B+C+D)	12289.96	16289.96

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Power

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary (Including MACP)	8125.00	9025.00
2	Wages	4200.00	4200.00
3	TE	33.00	33.00
4	LTC	12.00	12.00
5	MR	32.00	32.00
6	POL	220.00	220.00
7	Maintenance of vehicles	150.00	150.00
8	OE		
	(i) Stationeries, computer items, bill book, receipt books etc.	80.00	80.00
	(ii) Electric bills	40.00	40.00
9	OC		
	(i) Telephone Bills	15.00	15.00
	(ii) Water charges	3.00	3.00
	(iii) Land Revenue	10.00	10.00
	(iv) Advocate & Court Fees	3.00	3.00
	(v) Others	14.00	14.00
10	SERC (Grant-in-aid)	115.00	115.00
	Sub-Total(A)	13052.00	13952.00
B	Developmental Activities		
I	Ongoing Schemes		
1	Maintenance of assets and system improvement	2200.00	2200.00
2	POL/Diesel for DG sets	450.00	450.00
3	Automatic Metering System	4000.00	500.00
	Additional Schemes:		
4	Conversion of existing 11KV line to 33 KV line for evacuation of Central Sector Power at Seppa	0.00	120.00
5	Repairing of operation of DG sets of 400 capacity at Seppa	0.00	138.00
6	Service connection to new AP Civil Secretariat Building, Itanagar	0.00	400.00
7	Providing Security lighting around the proposed Security wall of HCM Bungalow at Niti Vihar, Itanagar	0.00	13.00
8	Providing Dedicated Distribution Transformer Sub-Station to official residence of Chief Secretary and Providing compound and Security Lighting i/c creation of Captive Power Supply at C Sector, Itanagar.	0.00	69.00
9	Installation 2 Nos High Mass light in Seppa Township, East Kameng Distt.	0.00	25.00
10	Evocation power from Kush MHP to Koloriang	0.00	100.00
11	Providing 11KV connectivity line from 1x1.00MVA, 33/11KV Sub-station at Mengio i/c conversion of 33KV/LT DTs to 11KV/LT system and extension of HT & LT lines in Mengio	0.00	100.00
12	System improvement for providing 11KV connectivity line from 2x1.60MVA, 33/11KV sub-station at sagalee including extension of 11KV lines	0.00	100.00
13	Improvement of LT Distribution system at Kaimai village.	0.00	5.00
14	Improvement of 11KV HT transmission line from Khonsa to Kaimai village.	0.00	5.00
15	Improvement of Power Supply under Miao Sub-Division	0.00	25.00
16	Improvement of power system at Miao Sub-Division	0.00	25.00
17	Augmentation and improvement of existing T & D system in and around Ziro and Hapoli township including nearby villages in Lower Subansiri District	0.00	150.00
18	Repair and restoration of T&D Line including distribution of Transformer Sub-Station under Khimyang Circle	0.00	30.00
19	Installation of High mast public lighting system at Donyi-Polo Govt. College Kamki	0.00	45.00
20	System improvement in and around Dirang Township, Bomdila and Bhalukpong including maintenance of existing 33 and 11 KV line	0.00	900.00
21	Improvement and renovation including realignment of existing HT line from Khuppi to Bomdila	0.00	199.00
22	C/o 11 KV HT line from Lumla 33/11 line and substation at Lumla	0.00	95.00
	Sub-Total(B)	6650.00	5694.00
C	State Share for CSSs from SCA		
	a) NEC schemes	87.00	87.00
	b) NLCPR schemes (including Rs. 87.00 lakh for NLCPR project of 33KV power Station Seppa)	20.00	107.00
	Sub-Total(C)	107.00	194.00
D	REC Loan		
	a) State share of RGGVY	1500.00	1500.00
	Sub-Total(C)	1500.00	1500.00
	Grand Total (A+B+C)	21309.00	21340.00

(C.L. Tungkhang)
Director (State Plan)



Revised Outlay of Annual Plan' 2013-14

Department: Hydropower

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	2000.00	2447.87	Including MACP
2	Wages	1000.00	1025.00	
3	TE	30.00	30.00	
4	LTC	5.00	5.00	
5	MR	9.20	9.20	
6	POL	52.00	52.00	
7	Maintenance of vehicles	60.00	60.00	
8	Other Allowances	1.80	1.80	
9	OE	65.00	65.00	
10	OC			
	(i) Telephone/Mobile, W/Charges, Elect. Charges for Circle Offices & Division Office	15.00	15.00	
	(ii) Telephone/Mobile, W/Charges, Elect. Charges for Zonal Offices	3.00	3.00	
	(iii) Others	42.00	42.00	
	Sub-Total(A)	3283.00	3755.87	
B	Developmental Activities			
I	Maintenace of Assets (Hydel Stations)	600.00	600.00	
II	On-going schemes			
1	Mukto Micro Hydel over river Shaikangchu (3x2000 Kw)	260.00	260.00	
2	Payu MHS at Koloriang (2x500 Kw)	28.00	28.00	
3	Angong Nallah MHS near Janbo (3x1500 Kw)	98.00	98.00	
4	Langpani MHS at Gimliyong over Langpani river (2 x 200 Kw)	28.00	28.00	
5	Kachopani MHP (2 x 100 Kw)	50.00	50.00	
6	Pakhan Kha MHS near Devapuri (2 x 250 Kw)	136.00	136.00	
	Additional Schemes			
7	Clearance of Pending liabilities against flood restoration of head work Domkhorong MHS	0.00	7.00	
8	Maintenance of 16 Nos. Small HEP being 50% of total requirement of Rs. 279.55 lakh.	0.00	140.00	Details at Annexure-1
9	Arbitration / Court fees	0.00	15.00	
10	C/o Dumidute Mini Hydel (50KW) under Pip-Sorang CD-Block in Kurung Kumey Distt.	0.00	20.00	
11	Clearance of pending liabilities of M/S MD Enterprises related to the Hydropower Department.	0.00	15.00	
12	C/o boundary wall for infrastructure in Daporijo Sub-Division under Hydro Power Development.	0.00	30.00	
13	Infrastructures Development of newly created Elecetricasi Sub-Division at Tirbin	0.00	30.00	
14	C/o approach road to Power House of Charju MHS (3 x 200 KW) (SH-SLAB CULVERT)	0.00	18.50	
15	C/o 100 KW JigaonMicro Hydel Project.	0.00	100.00	
16	C/o Office building of AE and ENM in Hydro Power	0.00	45.00	
17	Maintenance of Sikut and Kopu Mini Hydel.	0.00	45.00	
18	C/o Payu MHS(2X500KW) at Koloriang	0.00	125.00	
19	C/o Kidding MHS(2X250KW) at Nyapin	0.00	85.00	
20	C/o Payu MHS(2X250 Kw) at Phassang	0.00	75.00	
	Sub-Total(B)	1200.00	1950.50	
C	State Share			
I	10% Matching share against Taksing Mini Hydel Project.	0.00	100.00	
	Sub-Total(C)	0.00	100.00	
D	RIDF scheme			
I	C/o Mini Hydel Projects over river Pagu	0.00	279.94	
	Sub-Total(D)	0.00	279.94	
	Grand Total (A+B+C+D)	4483.00	6086.31	

(C.L. Tungkhang)
Director (State Plan)

Annexure-I

(Rs. In lakh)

Sl. No.	Name of MHS	Approved Allocation
1	2	3
	Upper Subansiri District.	
1	Sippi MHS (2x2000kw)	5.75
2	Ayingmuri MHS (2x1255 kw)	1.85
3	Limi King MHS(1x30 kw)	1.15
4	Maro MHS (1x30kw)	0.85
	Kurung Kumey District.	
5	Koye MHS (1x50 kw)	0.75
6	Chambang MHS (1x30 kw)	0.40
	Anjaw District	
7	Teepani MHS (2x250 kw)	22.45
	Changlang District	
8	Tissue MHS(4x100 kw)	18.50
	Tirap District	
9	Tirathju MHS (4x250 kw)	25.00
	Lohit/Dibang Valley District	
10	Deopani MHS Ph-I (2x250 kw)	15.78
	East Siang District	
11	Rina SHP (2x1000 kw) Unit-I	3.00
12	Yembung (4x500 kw) unit-III	2.25
	Upper Siang District	
13	Kopu MHS (1x250 kw)	6.50
	East Kameng District	
14	Pacha MHS (2x1500 kw)	21.25
	Lower Subansiri District	
15	Tago MHS (3x1500 kw) (Unit-I)	8.00
	West Siang District	
16	Yomcha MHS(1x50 kw)	6.52
	Total	140.00

01/03/14
 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: APEDA

(Rs. In lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	466.55	466.55
2	Wages	70.12	70.12
3	TE	6.00	6.00
4	LTC	2.00	2.00
5	MR	2.00	2.00
6	POL	16.00	16.00
7	Maintenance of vehicles	12.60	12.60
8	Other Allowances	3.00	3.00
9	OE	10.00	10.00
10	OC		
	(i) Legal expenses/ Audit fee	1.00	1.00
	(ii) Electricity bill	2.00	2.00
	(iii) Telephone bill	3.80	3.80
	(iv) Water charges	0.20	0.20
	Sub-Total(A)	595.27	595.27
B	Developmental Activities		
I	On-going schemes		
1	C/o Residential building (T IV- 1 No.) for Dy. Director at Tezu	12.00	12.00
II	New schemes		
1	C/o SPT B/barrack- 3 Units at Anini	5.00	5.00
2	Annual Operation and maintenance of commissioned Micro hydels	48.00	48.00
3	Maintenance of assets other than Micro hydels	20.00	20.00
	Sub-Total(B)	85.00	85.00
C	State Share under CSSs from SCA		
I	On-going schemes		
	i) I/o SPV Power Plants with aggregate capacity of 14 kWp at ten locations in Arunachal Pradesh during 2012-13 under JNNSM	6.60	6.60
	ii) Family type Biogas plant during 2012-13 under National Biogas & Manure Management Programme (NBMMP). (100 nos)	24.93	24.93
	iii) Demo: Solar-water pumps (bore-well) in Tirap / Changlang district (four)	8.00	8.00
	Additional Schemes		
	iv) Providing 5x1000 LPD Solar Water Heating System in Ramakrishna Sarada Mission School at Khonsa	0.00	8.00
	Sub-Total(C)	39.53	47.53
	Grand Total (A+B+C)	719.80	727.80

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Industries

(Rs. in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14			Revised Outlay of Annual Plan, 2013-14		
		INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)	INDUSTRIES (OTHER THAN VSI)	VILLAGE AND SMALL INDUSTRIES	LABOUR & EMPLOMENT (ITI)
1	2	3	4	5	6	7	8
A	Direction & Administration						
1	Salary	--	0.00	12.00	--	0.00	12.00
2	Wages	--	24.00	5.50	--	24.00	5.50
3	TE	--	0.00	4.00	--	0.00	4.00
4	MR	--	0.00	0.01	--	0.00	0.01
5	POL	--	9.20	6.00	--	9.20	6.00
6	Maintenance of vehicles	--	7.00	6.50	--	7.00	6.50
7	OE	--			--		
	i) Electricity charge	--	3.80	1.70	--	3.80	1.70
	ii) Water charges	--	2.00	0.00	--	2.00	0.00
	iii) Others	--	24.00	1.79	--	24.00	1.79
8	OC	--	19.00	5.50	--	19.00	5.50
9	Purchase of new vehicle for Director (Industries)	--			--	12.00	--
	Sub-Total(A)	0.00	89.00	43.00	0.00	101.00	43.00
B	Developmental Activities						
I	Other than VSI						
	i) Incentive to promote upcoming Industries	25.00	0.00	0.00	0.00	0.00	0.00
	ii) Survey feasibility and project report	10.00	0.00	0.00	10.00	0.00	0.00
	iii) Continuation of Project/ ongoing/ New Centrally Sponsored Schemes	97.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total(B)	132.00	0.00	0.00	10.00	0.00	0.00
II	Village & Small Industries						
1	Misc. Expenditure on Development activities.	0.00	26.00	0.00	0.00	26.00	0.00
2	Revitalization of outlived DICs	0.00	100.00	0.00	0.00	100.00	0.00
3	Development of SSI & Assistance to Entrepreneur						
	i. Promotion of Entrepreneurs	0.00	15.00	0.00	0.00	15.00	0.00
	ii. Working Capital for Citronella Distillation plant	0.00	5.00	0.00	0.00	5.00	0.00
	iii. EDP for Women under Gender Budget	0.00	10.00	0.00	0.00	10.00	0.00
	iv. Resources Mapping of industrial Potential on Arunachal Pradesh	0.00	60.00	0.00	0.00	48.00	0.00
4	Industrial Estate (IE)	0.00	100.00	0.00	0.00	100.00	0.00
5	Marketing Expo. Summit & Seminar etc.	0.00	5.00	0.00	0.00	5.00	0.00
6	Food Processing Industries						
	i. Estt. Of 5 (Five) Collection Centres	0.00	1.00	0.00	0.00	1.00	0.00
	ii. Estt. Of 5 (Five) Primary Processing Centres (PPC)	0.00	1.00	0.00	0.00	1.00	0.00
	iv. Strengthening of State Nodal Agency	0.00	40.00	0.00	0.00	40.00	0.00
7	Estt. Of Industrial Corridor all along the foot hill areas adjoining Assam(Consultancy Services)	0.00	1.00	0.00	0.00	1.00	0.00
8	Establishment of Plastic Processing Park(Consultancy)	0.00	1.00	0.00	0.00	1.00	0.00
9	Grants-in-Aid for AP Khadi & village Industries Board	0.00	86.00	0.00	0.00	86.00	0.00
10	Infrastructure Development for newly created District including token provision for creation of new posts	0.00	34.00	0.00	0.00	34.00	0.00
11	Entrepreneur Development Institute at, Jotte	0.00	1.00	0.00	0.00	27.00	0.00
	Total	0.00	486.00	0.00	0.00	500.00	0.00
III	Labour & Employment (ITI)						
1	Stipend for 820 trainees @ 550/-	0.00	0.00	27.00	0.00	0.00	30.35
2	Consumable Material/ Equipments for Training	0.00	0.00	30.00	0.00	0.00	30.00
3	Short term employable training course for women	0.00	0.00	3.00	0.00	0.00	3.00
4	Enhancing skilled development infrastructure	0.00	0.00	3.00	0.00	0.00	3.00
5	Skilled development of unemployed youths.	0.00	0.00	300.00	0.00	0.00	300.00
6	In-service training/ appresticesift training	0.00	0.00	1.00	0.00	0.00	1.00
7	Misc. Expenditure on Development activities.	0.00	0.00	15.00	0.00	0.00	15.00
	Additional						
8	Clarence of pending liabilities of Job Mela -cum- Skill Development Trainees Selection Rally held on 30th August to 1st Sept'2013 at IG Park	0.00	0.00	0.00	0.00	0.00	49.40
	Total	0.00	0.00	379.00	0.00	0.00	431.75
C	State Share under CSSs from SCA						
	i) National Mission on Food processing	0.00	25.00	0.00	0.00	0.00	0.00
	ii) State Matching share for NEC scheme on Entrepreneur Development Institute (EDI) at Jotte (VSI)				20.00		
	Sub-Total(C)	0.00	25.00	0.00	20.00	0.00	0.00
	Total (A+B+C)	132.00	600.00	422.00	30.00	601.00	474.75
	Grand Total (Col. No. 2+3+4) & (Col. No. 5+6+7)		1154.00			1105.75	

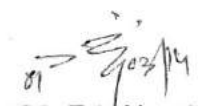
(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Textile, Handloom & Handicrafts

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	1.00	0.00
2	Wages	76.00	76.00
3	POL	25.00	25.00
4	Maintenance of vehicles	25.00	25.00
5	Other administrative expenses	3.00	3.00
6	Publication	4.00	4.00
7	OE	50.00	50.00
8	OC		
	(i) Cold weather charges for 6 district @ Rs. 1.00 lakh	6.00	6.00
	(ii) Telephone charges	7.00	7.00
	(iii) Water charges	2.00	2.00
	(iv) Electricity charges	5.00	5.00
	(v) Land revenue	5.00	5.00
9	Stipend	5.00	5.00
	Sub-Total(A)	214.00	213.00
B	Developmental Activities		
	On-going schemes		
1	Handloom Industries	130.00	130.00
	(a) Working Capital	25.00	25.00
	(b) Training programme	20.00	20.00
	(c) Exhibition & Marketing	35.00	35.00
	(d) Handloom Production Programme in Craft Centres	30.00	30.00
	(e) Research & Design Centre (RDC), Doimukh	20.00	20.00
2	Handicraft Industries	57.00	57.00
	(a) Handicraft Production Programme in Craft Centres	25.00	25.00
	(b) Construction/Repairing / Maintenance of Residential/ Non-residential buildings	14.75	14.75
	(c) Maintenance of Emporium-cum-show room at Bikaji Cama Palace, New Delhi	5.00	5.00
	(d) Maintenance of Emporium -cum-show room at Regional Handloom & Handicrafts Marketing Complex, A.K. Azad Road Rehbari, Guwahati (Assam)	5.00	5.00
	(e) Maintenance of Computer Aided Design Centre at Industrial Estate, Naharlagun	5.00	5.00
	(f) Stipend @ Rs. 1500/- pm trainees for 25 trainees for 6 Months	2.25	2.25
3	Sericulture Industries	85.00	85.00
	(a) Eri Culture	30.00	30.00
	(b) Mulberry Culture	10.00	10.00
	(c) Muga Culture	14.00	14.00
	(d) Oak Tasar Culture	4.50	4.50
	(e) Procurement of Tools & Equipments, raw materials L/S	5.00	5.00
	(f) Sericulture Man-Power Development Programme	7.00	7.00
	(g) Strengthening of Ambar Spinning Centre at Naharlagun, Pasighat, Bordumsa	9.00	9.00
	(h) Procurement of disease free silkworm seeds for 22 centre @ Rs. 25000.00	5.50	5.50
4	Other Village Industries (OVI)	60.00	60.00
	(a) Training-cum-Production Scheme	40.00	40.00
	(b) Bee-Keeping Development Programme	20.00	20.00
5	Bamboo Industries	22.00	22.00
	(c) Cane & Bamboo Industries	22.00	22.00
6	New Schemes	100.00	100.00
	(a) Participation in HTF Exhibition at Pragati Maidan, New Delhi	100.00	100.00
7	Additional Schemes:	0.00	70.00
	(a) Furnishing of new office building of the Directorate	0.00	50.00
	(b) C/o working shed for setting up of training-cum-centre for development, revitalization and preservation of traditional tribal metal, alloy art, craft and ornaments and up-gradation of skills of local Artisans of Arunachal Pradesh at 6KM near MM Toyota, Itanagar	0.00	20.00
	Sub-Total(B)	454.00	524.00
C	State Share for CSSs from SCA		
1	Integrated Handloom Development Scheme (IHDS)	5.00	5.00
2	Weavers Health Insurance Scheme	5.00	5.00
	Sub-Total(C)	10.00	10.00
D	TFC (Forest Grant)		
1	Chief Minister's Grant Loin Loom Schemes	200.00	0.00
	Sub-Total(D)	200.00	0.00
	Grand Total (A+B+C+D)	878.00	747.00


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Trade & Commerce

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	3
A	Direction & Administration		
1	Salary	30.00	33.54
2	Wages	5.02	5.02
3	TE	2.00	2.00
4	LTC	0.53	0.53
5	MR	4.00	4.00
6	POL	1.80	1.80
7	Maintenance of vehicles	1.35	1.35
8	OE	10.00	10.00
9	Publication & Advertising	0.50	0.50
10	OTA/ Honorarium	0.30	0.30
11	OC	10.00	10.00
	Sub-Total(A)	65.50	69.04
B	Developmental Schemes		
(a)	Exhibition & Trade Fair under Gender budgeting	11.00	11.00
(b)	One month Trainer Training at TRA, Tockhlai under Agriculture University, Assam, Jorhat	10.00	10.00
(c)	Assistance to Tea sapling to small tea growers under "sharing a cup of tea mission"	12.00	12.00
(d)	Awareness & Publicity campaign of tea cultivation	2.50	2.50
(e)	Awareness & Publicity campaign of Rubber	2.50	2.50
(f)	Exposure Tour on Tea farmers in the Tea growing state	5.00	5.00
(g)	Exposure Tour on Tea farmers in the Rubber growing state	3.00	3.00
(h)	Research, evolution & monitoring on Tea & Rubber cultivation scheme implemented during last financial year under TFC grant.	7.00	7.00
	Sub-Total(B)	53.00	53.00
C	TFC (Forest Grant)		
(a)	Cultivation of Tea	500.00	0.00
(b)	Cultivation of Rubber	1000.00	0.00
	Sub-Total(C)	1500.00	0.00
	Grand Total (A+B+C)	1618.50	122.04

01/2/2014
(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan'2013-14

Department: Geology & Mining

(₹ in lakh)

Sl.no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	80.00	78.32
2	Wages	30.00	30.00
3	POL	10.00	10.00
4	Maintenance of vehicles	20.00	20.00
5	Purchase of new vehicle	7.00	12.00
6	OE	40.00	40.00
7	MR	10.00	10.00
8	LTC	1.00	1.00
9	TE	5.00	5.00
10	OTA	2.00	2.00
11	OC	15.00	15.00
	Sub-Total(A)	220.00	223.32
B	Developmental Activities		
(i)	On-going Scheme		
1	Preliminary investigation on graphite	8.00	8.00
(ii)	New Schemes		
1	(i)Preliminary investigation on Brine Seepage(Tirap)- Rs. 6.00 lakh (ii) Preliminary investigation on Hot Spring (Tawang)- Rs. 9.00 lakh (iii) Geo-morphological mapping (Palin area)- Rs. 8.00 lakh (iv) Preliminary investigation on Carboneous rocks (West / Kameng)- Rs. 8.00 lakh.	31.00	31.00
2	Mineral Check Gates	90.00	90.00
	Total (B)	129.00	129.00
	Grand Total (A+B)	349.00	352.32

(C.L. Tungkhang)
Director (State Plan)

Approved Outlay of Annual Plan' 2013-14

Department: Civil Aviation

(₹ in lakh)

Sl.no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	45.00	45.00
2	Wages	15.20	15.20
3	TE	1.50	1.50
4	LTC	0.30	0.30
5	MR	0.50	0.50
6	POL	6.00	6.00
7	Maintenance of vehicles	8.00	8.00
8	OE	8.00	8.00
9	OC	10.00	10.00
	Sub-Total(A)	94.50	94.50
B	Developmental Activities		
1	On-going schemes		
	i) Replacement/providing of wind sock and other equipments for helipad /ALG/LG in Arunachal Pradesh.	4.00	4.00
	ii) Annual repair and maintenance of Naharlagun helipad.	5.00	5.00
	iii) Annual repair and maintenance of Raj Bhawan helipad and VIP lounge, Itanagar (Including AC)	4.00	4.00
	iv) Annual repair and maintenance of R.K. Mission helipad and VIP lounge, Itanagar	2.00	2.00
	v) Maintenance of MI-172 Helicopter Hanger including roof painting of Naharlagun helipad	5.00	5.00
	vi) Routine maintenance (sweeping, cleaning, H-marking, patch repair and other maintenance) at various helipads in A.P. under different PW Division	31.50	31.50
	vii) Repair and maintenance of AFS, Base office of helicopter, VIP lounge at Naharlagun	5.00	5.00
	viii) Maintenance of assets already created at Naharlagun helipad	9.00	9.00
	ix) Providing and fixing of Sign Board with concrete base and iron post of 10 Nos. helipads (4 nos Sign Board in each helipads at 4 corners) for prohibition order for planting of trees and construction of structures as per Govt. notification	10.00	10.00
	x) C/o boundary wall at helipad Ground Namsai	25.00	25.00
	xi) C/o boundary wall at helipad ground Sunpura	25.00	25.00
2	New Schemes		
	i) Maintenance of electrification at Naharlagun helipad	10.00	10.00
	ii) Replacement of CGI sheet & iron post of MI-172 Hanger at Naharlagun	6.00	6.00
	iii) C/o boundary wall at helipad ground Miao	25.00	25.00
	Additional Scheme		
	xii) Payment of the differential amount to IOC Ltd. for commencing works for setting up of refueling facility at Tawang civil helipad	0.00	25.18
	Sub-Total(B)	166.50	191.68
	Grand Total (A+B)	261.00	286.18

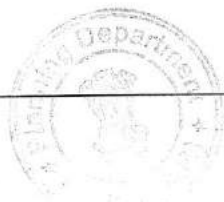
03/03/14
 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: PWD including Road & Bridges, Housing and Public Works

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
A	Direction & Administration									
1	(i) Salary (Regular)	220.00	0.00	0.00	220.00	220.00	0.00	0.00	220.00	
	(ii) Salary (WC)	8070.00	1060.00	1060.00	10190.00	9300.00	1060.00	1060.00	11420.00	Rs. 730.00 lakh for Salary and Rs. 500.00 lakh MSAP
2	Wages	1850.00	230.00	245.00	2325.00	1850.00	230.00	245.00	2325.00	
3	MACP Arrear	400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00	
4	TE	100.00	15.00	15.00	130.00	100.00	15.00	15.00	130.00	
5	LTC	60.00	10.00	10.00	80.00	60.00	10.00	10.00	80.00	
6	MR	40.00	5.00	5.00	50.00	40.00	5.41	5.00	50.41	Rs. 0.41 lakh as medical reimbursement of Shri Dil Bhadur Sonar, W/C Blacksmith who is suffering from Renal Hypertension with Coronary Arterial Disease of Hearth with Chronic Kidney disease
7	POL	220.00	30.00	30.00	280.00	220.00	30.00	30.00	280.00	
8	Maintenance of vehicles	220.00	25.00	25.00	270.00	220.00	25.00	25.00	270.00	
9	Other Allowances	30.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00	
10	OE	275.00	50.00	50.00	375.00	275.00	50.00	50.00	375.00	
11	OC									
	(i) Telephone Charges	20.00	3.00	3.00	26.00	20.00	3.00	3.00	26.00	
	(ii) Water Charges	3.00	1.50	0.00	4.50	3.00	1.50	0.00	4.50	
	(iii) Electricity charges	10.00	5.00	0.00	15.00	10.00	5.00	0.00	15.00	
	(iv) Land revenue	25.00	5.00	5.00	35.00	25.00	5.00	5.00	35.00	
	(v) Others	87.00	10.50	17.00	114.50	87.00	10.50	17.00	114.50	
	(vi) Court fees				0.00		50.00		50.00	
	Sub-Total(A)	11630.00	1450.00	1465.00	14545.00	12860.00	1500.41	1465.00	15825.41	
B	Developmental Activities									
I	Housing									
1	Repair & Maintenance			400.00	400.00			400.00	400.00	
2	On-going			20.00	20.00			20.00	20.00	
3	Committed liab. of renovation of Minister's and MLAs Bungalows			100.00	100.00			100.00	100.00	
4	New schemes			150.00	150.00			150.00	150.00	



(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
	2	3	4	5	6	3	4	5	6	7
I-				100.00	100.00			100.00	100.00	
5	C/o Type-V flats at Longding and Type-IV (G+3)			100.00	100.00			100.00	100.00	
	Additional scheme:									
6	Renovation of Legislative Assembly Building at Naharlagun					0.00	0.00	47.10	47.10	
II	Public Works									
1	Repair & Maintenance (includes Rs. 8.70 lakh for repair & maintenance of Sanitary line for Govt. Residential Quarter at 'A' & 'B' Sector, Itanagar)		400.00		400.00		400.00		400.00	
2	On-going		250.00		250.00		250.00		250.00	
3	Internal partitioning of Civil Sectt. (New) modular (2 Blocks)		500.00		500.00	0.00	0.00	0.00	0.00	
4	Maintenance and renovation of State Assembly Secretariat, Naharlagun	0.00	200.00		200.00	0.00	200.00		200.00	
5	Construction of new Arunachal Civil Secretariat building, Itanagar		499.00		499.00		499.00		499.00	
6	Extension of IB at Mechuka	0.00	42.00		42.00	0.00	42.00		42.00	
7	Special repairs and maintenance of roads, rostrum, IB and Circuit House including inaugural programme of steel Arch Bridge over River Pare in view of VVIP at Sagalee					0.00	27.65		27.65	
8	Repair and renovation works of Rajbhawan, Itanagar					0.00	44.90	0.00	44.90	
9	C/o store Masonry- residential cum guest house with Seismic Isolation Bearing at Mohabodhi House for elders and children at Tawang						25.00		25.00	
	Additional Scheme:									
10	Clearance of Pending bills of Contractor associated with the construction of Civil Secretariate Building, Itanagar		0.00			0.00	500.00	0.00	500.00	
11	Construction of boundary wall at ADC, Office complex, Yachuli						20.00		20.00	
12	C/o boundary wall for Minister's Bungalow NO.6 at Niti Vihar, Itanagar.						14.00		14.00	
13	Speical repair, maintenance, extension for two bedroom and one store room at Qtr. No. 12, Type-IV at Mowb-II, Itanagar						14.00		14.00	
14	Construction of retaining wall of Diabilities Home at Bhatt village					0.00	43.00	0.00	43.00	
15	C/o Arunachal Pradesh Civil Secretariat Building at Itanagar under NLCPR					0.00	420.00	0.00	420.00	
16	C/o helipad ground at Baririjo					0.00	30.00	0.00	30.00	
17	C/o helipad ground at Gite Ripa					0.00	30.00	0.00	30.00	
18	Clearance of pending bills of M/s Tama Fabrication , Naharlagun					0.00	72.28		72.28	
19	Clearance of pending bills in respect of Nabam Tana against the work clearance of land slide of various roads under Dumporijo PW-Division						9.75		9.75	
20	Additional fund for construction of new AP Civil Secretariat building, Itanagar						2300.00		2300.00	
21	C/o RCC retaining wall at Hidung Colony, Itanagar						5.50		5.50	
22	C/o pucca drain (350.00 mtrs) and retaining wall (100.00 mtrs) at A-Sector, Yazali Township road.						29.00		29.00	
23	C/o DC's residence and staffs quarter, Anini						50.00		50.00	
24	Renovation and Shifting of DC Office to the newly constructed DC office building at Anini						50.00		50.00	

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
25	C/o Local Kitchen, Rooms for staff & Guests and providing M.S Grills over Boundary wall i/c replacement of gate for Qtr No-6, Type-V at Mowb-II						9.00		9.00	
26	C/o Breast wall at right bank of Panior river on Ambang-Nyoping road						15.00		15.00	
27	Special repair of Arunachal Bhavan at New Delhi						25.00		25.00	
28	C/o watch tower & renovation/improvement of boundary wall at Raj Bhawan						60.00		60.00	
29	C/o Banquet hall (Phase-II) at Raj Bhawan						84.00		84.00	
30	C/o RCC welcome Gate near Forest Check Gate at Basar						20.00		20.00	
31	Clearance of pending bill of PWD Division, Dumporijo						10.00		10.00	
32	Clearance of pending bills PWD, Yazali Division						28.00		28.00	
33	Repair & Maintenance of Theravada Buddha Vihara and Compound Wall.(Ph-II)						25.00		25.00	
34	Renovation of Town Club at Kalaktang						25.00		25.00	
35	Providing of Kitchen ware, Cookeries, Toiletries, Steel Almirah etc at Circuit House, Nitivihar, Itanagar						11.00		11.00	
36	Repair/renovation /extension of Govt. Quarter No. 26, Ty-II, Niti Vihar , Itanagar						5.00		5.00	
37	Clearance of pending bills under Public Works Department under Yazali Division Division						15.00		15.00	
38	(i) Renovation & furnishing of Boleng PWD IB ii) Renovation & furnishing of Pangin PWD IB. iii) Completion of tourist lodge at Boleng with total furnishing works. iv) C/o temporary Chopper landing ground at Kamsing						30.00		30.00	
39	Renovation of PWD Magazine building at Daporijo						10.00		10.00	
40	Renovation of Govt. Qtr No. 6, Type-IV at Itanagar						13.00		13.00	
41	Repair & Maintenance of the Hornbill cottage and VVIP guest House etc at Raj Bhawan						15.00		15.00	
42	Clarence of pending bills of M/s Lucky Enterprise and M/s Excel Enterprise under Yazali, PWD-Division						75.00		75.00	
43	Addition/ alternation & improvement of Chief Secretary's Bungalow at 'C'- Sector, Itanagar.						50.00		50.00	
44	C/o welcome gates at 5 District Headquarters including Capital Complex						150.00		150.00	
45	C/o RCC retaining wall at Forest Colony near BSNL residential complex at Naharlagun						66.00		66.00	
46	Completion of ADC office complex at Jairampur Phase-II(Sh: Additional works						238.00		238.00	
47	Renovation of 2(two) Toilets of Governor and Chief Minister's Suite at Arunachal Bhawan Kolkata						8.00		8.00	
48	Rehabilitation and restoration of office of Chief Engineer, Central Zone-A, PWD, Itanagar						50.00		50.00	
49	C/o Industrial Training Institute for women at Tani Happa, New Sagalee (SH: Development of site)						71.00		71.00	

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
50	Development of Playground at Kullung						100.00		100.00	
51	Development and c/o playgroaund cum retaining wall at Karoi village, Sagalee						100.00		100.00	
52	Play ground at Govt. ME school, Humd under Sagalee						26.50		26.50	
53	Clearance of pending bills (M/s J.K. Enterprise)						600.00		600.00	
54	C/o Heritage village at Yazali						200.00		200.00	
55	C/o additional infrastructure for indoor sprots complex at extended Secretariat, Itanagar						25.00		25.00	
56	Pending bills of CM Office						250.00		250.00	
57	Electrification and furnishing of newly built circuit house at Kharsang						25.00		25.00	
58	Providing amenities to the Circuit House at Kharsang in Changlang District						25.00		25.00	
59	Extension of transit accommodation at Mowb-II, Itanagar.						36.00		36.00	
60	C/o playground at Shergaon.						100.00		100.00	
61	C/o CO Office at Yagrung.						100.00		100.00	
62	Playground development at Katan Secondary School, Upper Siang District						8.00		8.00	
63	C/o SPT building for C.O quarter at Sago village.						5.00		5.00	
64	C/o three men MIBT Bachelor Barrack for C.O staff at Sago village						5.00		5.00	
65	C/o protection wall at Paggiya Halling Seppa.						100.00		100.00	
66	C/o retaining wall at Kochirangkho, Seppa.						100.00		100.00	
67	C/o retaining wall at New Seppa.						100.00		100.00	
68	C/o School play ground at Govt. Primary School Pilliua under Tali Circle						20.00		20.00	
69	Clearance of peding liablity of Construction of Liabrany and Girls Hostel at JNC Pasighat						100.00		100.00	
III	Roads & Bridges									
1	Repair & Maintenance of roads (Includes Rs. 500.00 lakh for special repair and maintenance of roads at Itanagar and Naharlagun.)	1600.00			1600.00	1600.00			1600.00	
2	On-going	720.00			720.00	720.00			720.00	
3	Standardization of Steel Bridge (30 to 100 mtr span)	40.00			40.00	40.00			40.00	
4	Restoration of bailey bridge over river Poma at Jote	290.00			290.00	290.00			290.00	
	New scheme									
5	New schemes	1000.00			1000.00	1000.00			1000.00	
6	Other specific new scheme	950.00			950.00	950.00			950.00	
	Additional scheme:									
7	Re-construction of Miao - Vijaynagar road					2219.00	0.00	0.00	2219.00	
8	Repair and maintenance of road from Bage Tinali to Rajiv Ganshi University					30.00	0.00	0.00	30.00	
9	Repair and maintenance of roads from Rajbhawan to Banquet Hall/ HCM Office, Legislative Assembly Hall, Naharlagun & Helipad.					40.00	0.00	0.00	40.00	
10	construction of internal roads of Gensi Township area in West Siang District					200.00			200.00	
11	C/o RCC bridge across Buri Dihing					150.00			150.00	


Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
12	C/o bridge over river Siyum at Nacho					600.00			600.00	
13	C/o wire rope suspension bridge over Pare river to connect Solo village					100.00			100.00	
14	C/o Approach road from BRTF road to New Dukom village					100.00			100.00	
15	C/o Hanging bridge at Sulu & Kore River @ Rs. 5.00 lakh each					10.00			10.00	
16	C/o RCC bridge at Karakjuly river on Baderdewa-Sonajuly road at Chainage-12.45 Km					33.80			33.80	
17	C/o Suspension bridge over river Kameng in between Potopani and Neking					20.00			20.00	
18	C/o road from BTM hospital gate to Medical Sub-Center at Papu Village					30.00			30.00	
19	C/o bridge over Sue river in between Ompuli to Tamang RWD road					70.00			70.00	
20	C/o Bailey Bridge (60 mtr. Span) over River Poma at Jolly Village (SH:Bailey Bridges 200 ft. span)					50.00			50.00	
21	C/o Approach road from Daporijo – Jiji road to Gorupute Complex (1.20 Km) .					40.00			40.00	
22	Beautification of Palin Town					100.00			100.00	
23	Clearance of pending bills under PWD Division. in respect of i. Steel bridge over river in between Mebo and Deb village ii. Steel Arch Bridge over river to connect Govt. higher Secondary School on Karoi at Sagalee.					100.00			100.00	
24	Maintenance of Road from Leporiang to Rachi-5.00 KM					15.00			15.00	
25	Repairing of foot suspension Bridge over river Bichom in between Bana and Pachung village					12.70			12.70	
26	Construction & maintenance of Yazali-Mengio road					180.00			180.00	
27	C/o approach road (F/C), WBM culvert and CC drain at Mowb-II, Itanagar					100.00			100.00	
28	C/o Cement Concrete road from DSYA office road to New Chimpu village, Itanagar					50.00			50.00	
29	C/o porter track from Malinye to Athu-Popu					20.00			20.00	
30	Maintenance/repairing of wire rope suspension bridge over Subansiri River connecting Debom , Dera, Raririjo and Gyamukrijo village under Gusar Circle of Upper Subansiri District.					5.00			5.00	
31	C/o road from NH52 to Himalaya Hotel Ganga near Old Cinema Hall, Itanagar.					89.00			89.00	
32	Repair and maintenance of various roads under Yazali Division					300.00			300.00	
33	Repair and maintenance of various roads under Ziro Division					600.00			600.00	
34	Repair and maintenance of various roads under Sangram Division					600.00			600.00	
35	Repair and maintenance of various roads and porter tracks under Tali Division					300.00			300.00	
36	Repair and maintenance of various roads under Taliha Sub-Division under Daporijo Division					300.00			300.00	
37	Repair and maintenance of various roads under Basar Division					300.00			300.00	
38	Repair and maintenance of various roads under Gensi Division					300.00			300.00	
39	Maintenance of various roads under Lumla Division					300.00			300.00	
40	Maintenance of various roads under Dirang Division					300.00			300.00	

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
41	Maintenance of various roads under Bomdila Division					300.00			300.00	
42	Maintenance of various roads under Kalaktang Division					600.00			600.00	
43	Maintenance of various roads under Seppa Division					900.00			900.00	
44	Maintenance of various roads under Bameng Division					300.00			300.00	
45	Maintenance of various roads under Chayang Tajo					300.00			300.00	
46	Maintenance of various roads under Doimukh Division					400.00			400.00	
47	Maintenance of various roads under Sagalee Division					300.00			300.00	
48	Maintenance of various roads under Capital-A Division					150.00			150.00	
49	Maintenance of various roads under Capital-B Division					150.00			150.00	
50	Maintenance of various roads under Naharlagun Division					200.00			200.00	
51	Special repair of Kheel Bridge at Kheel					25.00			25.00	
52	C/o CC Footpath to WRSB at Kheel to connect CO HQ					25.00			25.00	
53	C/o Approach road and helipad at Silsango					150.00			150.00	
54	C/o road from Trans Arunachal Highway at Langdang to Muga Happa (SH: S&I i/c Jungle clearance, formation cutting, etc)					50.00			50.00	
55	C/o approach road from Upper Pech vill to Nayaso horticultureal garden (2.00 km)					50.00			50.00	
56	C/O WRSB over Pare to Luksin village					100.00			100.00	
57	Maintenance of Bailey Bridge over river Pare at De-Dolo					5.00			5.00	
58	Maintenance of SSY road from De-Dolo to Sangkum Geka(25 km)					50.00			50.00	
59	C/o WRSB over Reulang river in between Revival Church and Ompuli & Pepso villages under Toru circle in Papum Pare dist					20.00			20.00	
60	Slip clearance work on road from Leporiang to Rachi village 95.00 km)					15.00			15.00	
61	C/o of Approach road from Leporiang to Vee - 5 km (SH: formation cutting)					10.00			10.00	
62	C/o approach road to Zingang Colony at Papu Nallah (SH:- CC pavement, CC Drain, R/Wall & Culvert)					50.00			50.00	
63	Repair and maintenance of various PWD roads of Kanubari ADC headquarter					200.00			200.00	
64	Road infrastructure development under Miao, Kharsang and Vijaynagar Area of Changlang District					100.00			100.00	
65	C/o road from BRTF road to Bet Camp via Towan village (5.00KM)					300.00			300.00	
66	Repairing of various roads of Ziro under PWD Deptt					200.00			200.00	
67	Maintenance of various roads under Muri-Mugli.					60.00			60.00	
68	Maintenance of Baja to Nyen Muri road					30.00			30.00	
69	Maintenance of Road from Niji to Katrijo					30.00			30.00	
70	C/o Approach road from Darka-II to Hili Kamyra to connect Bagra					100.00			100.00	
71	Construction of Ego- Daring- Zirdo- Koyu road (17KM) (SH-RCC bridge of 10 Mtr Span over river Dasi & 2 Mtrs span slab Culvert) at Chainage 4 KM					50.00			50.00	
72	Construction and Maintenance of various roads under Tirbin Sub-Division					300.00			300.00	

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
73	C/o road & bridge from Yazali to Rubdi via Takam Pasa, Yoizath, Kuchdut Lower Subansiri District					200.00			200.00	
74	C/o road widening and improvement of road from Pitaphool to Toru					100.00			100.00	
75	Annual repair and maintenance of roads and bridges under Doimukh Division 2013-14					500.00			500.00	
76	Maintenance and improvement of By Pass road at Dirang					200.00			200.00	
77	C/o RCC bridge at Banyom Stream					150.00			150.00	
78	C/o Road from Richukrong to Talomsima					100.00			100.00	
79	C/o Ring Road under Sopung 6KM point Bana					100.00			100.00	
80	C/o approach road from Jully PWD road to Kaglang tree plantation					200.00			200.00	
81	C/o porter Track/Mule tracks and Log bridges under tali/Pipsorang circle					100.00			100.00	
82	C/o Foot Suspension bridge over Sikong river in between Raha & Bikya under Pipsorang Circle					30.00			30.00	
83	Maintenance & Repairing of various roads, within Chayang Tajo Township					300.00			300.00	
84	C/o road from BRTF road Choba to Talang-Ring 7 Km, Palin Circle of Kurung Kumey Distric					600.00			600.00	
85	Restoration of foot suspension bridges, culverts and potter tracks under Anjaw District					300.00			300.00	
86	Repair and maintenance of road and bridges under Hayulliung Division					300.00			300.00	
	Sub-Total(B)	4600.00	1891.00	770.00	7261.00	20964.50	8209.58	817.10	29991.18	29991.18
C	State Share for CSSs									
1	NEC schemes	200.00			200.00	200.00			200.00	
2	RIDF schemes	400.00			400.00	400.00			400.00	
3	NLPCR schemes	1500.00			1500.00	1500.00			1500.00	
4	CRF (E1)	100.00			100.00	100.00			100.00	
	Sub-Total(C)	2200.00	0.00	0.00	2200.00	2200.00	0.00	0.00	2200.00	
D	Activity Specific ACA earmarked by Planning Commission									
1	CRF	4149.00			4149.00	4149.00			4149.00	
	Sub-Total(D)	4149.00	0.00	0.00	4149.00	4149.00	0.00	0.00	4149.00	
E	TFC									
1	State Specific Grants		1875.00		1875.00		1875.00		1875.00	
	Sub-Total(F)	0.00	1875.00	0.00	1875.00	0.00	1875.00	0.00	1875.00	
F	RIDF Schemes									
1	C/o road from NH-52 BRO road to Bheluliang village	0.00				72.89			72.89	
2	C/o road from 73km point Hunli-Anini BRTF road to Anelieh	0.00				50.00			50.00	
3	C/o road from Namsai to Jairampur i/c RCC bridge	0.00				216.70			216.70	
4	C/o road from 7 km point of NH-2 to Mimey village	0.00				111.83			111.83	
5	C/o Steel arch bridge over river Yamne at Park on road from Katan to Padu	0.00				174.42			174.42	
6	C/o bailey bridge over river Para and Sawa CO HQ.	0.00				191.23			191.23	

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14				Revised Outlay of Annual Plan, 2013-14				Remarks
		Roads & Bridges	Public Works	Housing	Total	Roads & Bridges	Public Works	Housing	Total	
1	2	3	4	5	6	3	4	5	6	7
	7] C/o road from Pakoti to Richa village					258.70			258.70	
	8] C/o road from Chayang Tajo at Sangchu-Solung (Ph-I)					474.33			474.33	
	9] C/o approach road to ADC HQ at Kalaktang (Phase-I)					128.79			128.79	
	10] C/o road from Subu to Tania village					180.36			180.36	
	11] C/o ring road in Tawang district					270.00			270.00	
	12] C/o Pha bridge motorable S/B over river Kumei in between Dahil top to Gangie circle					433.93			433.93	
	13] C/o motorable suspension bridge over river Subansiri Nacho					41.54			41.54	
	14] C/o suspension bridge over river Kamala 9100 mtr span					531.04			531.04	
	15] C/o road from Langyar Hogu to Tali ADC HQ					1350.00			1350.00	
	16] C/o road from Pine Grove to Siro, Ziro	0.00				270.00			270.00	
	17] C/o road from Patom to Runglung					368.82			368.82	
	18] Infrastructure development of road from Koduka ADC HQ at Panato Koduka					270.00			270.00	
	19] C/o road from Yakshi village to Deku & Dabuk village (Phase-)					135.00			135.00	
	20] C/o road from Yaglu village to Pistana HQ (11.00 km)					134.73			134.73	
	Sub-Total(F)	0.00	0.00	0.00	0.00	5664.31	0.00	0.00	5664.31	
	Grand Total (A+B+C+D+E+F)	22579.00	5216.00	2235.00	30030.00	45837.81	11584.99	2282.10	59704.90	


 (C.L. Tungkhang)
 Director (State Plan)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF PLANNING
ITANAGAR

CORRIGENDUM

In partial modification of this department's letter No. PD (SPD)-10/2013-14 1st March' 2014 communicating the Revised Outlays of Annual Plan' 2013-14 against the projects at Sl.No. B (III)-41 & B (III)-42 may please be read as "***Maintenance of various roads under Bomdila Division (₹ 600.00 lakhs) & Maintenance of Various road under Kalaktang Division (₹ 300.00 lakhs) respectively***" instead of "***Maintenance of various roads under Bomdila Division (₹ 300.00 lakhs) & Maintenance of Various road under Kalaktang Division (₹ 600.00 lakhs) respectively.***" Other stipulated instructions/guidelines contained in the referred letter shall remain unchanged.

2. The inconvenience caused is regretted.



(A.Kundu),

Dy. Director (State Plan)
For, Director (State Plan)

1. Commissioner (PWD), Govt. of Arunachal Pradesh, Itanagar.
2. Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
3. Chief Engineer (PWD-D&P)/CE (PWD-WZ), Govt. of Arunachal Pradesh, Itanagar.

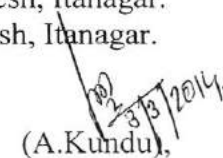
U.O. No. PD(SPD)-10/2013-14

Dated Itanagar, the 3rd March' 2014

Memo No. PD(SPD)-10/2013-14
Copy for information to:

Dated Itanagar, the 3rd March' 2014

1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar.
2. PS to Hon'ble Minister (PWD), Govt. of Arunachal Pradesh, Itanagar.
3. The Development Commissioner (Planning & Finance), Govt. of Arunachal Pradesh, Itanagar.
4. The Deputy Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
5. The Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar.



(A.Kundu),

Dy. Director (State Plan)
For, Director (State Plan)

Revised Outlay of Annual Plan' 2013-14


I. Department: RWD (Roads & Bridges)

(₹ in lakh)				
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	294.54	294.54	
2	Wages	86.04	86.04	
3	TE	3.58	3.58	
4	LTC	2.75	2.75	
5	MR	0.57	0.57	
6	POL	39.00	39.00	
7	Maintenance of vehicles	35.55	35.55	
8	Other Allowances	2.64	2.64	
9	Procurement of new vehicle		6.00	
10	OE			
	(i) Telephone & Broadband charges	4.40	4.40	
	(ii) Water Charges	1.00	1.00	
	(iii) Electricity charges	13.00	13.00	
	(iv) Office stationary & furniture	36.50	36.50	
	(v) Office equipments & IT	22.00	22.00	
11	OC (Advt. Charges of tender for PMGSY projects)	10.47	10.47	
	Sub-Total (A)	552.04	558.04	
B	Developmental Activities			
I	On-going schemes			
1	On-going Roads & Bridges Schemes of AOP	1500.00	1500.00	
2	Maintenance of roads, bridges & buildings	350.00	350.00	
3	Maintenance of road constructed under PMGSY	500.00	3000.00	
4	Completion of incomplete/ delayed projects under PMGSY	400.00	0.00	
5	Survey & investigation	100.00	100.00	
II	New schemes			
6	New Roads & Bridges scheme	200.00	200.00	
	Additional Schemes:			
7	Repair & maintenance of road & bridge at Kharsang	0.00	100.00	
8	Maintenance of WRSB over Kurung river from Sangram to Pachang via Parsi Parlo & Kurung Nyobia circle(100 M)	0.00	24.00	
9	C/o Link road form Pasighat Airfield to Jharku-Jharkong	0.00	100.00	
10	C/o approach panch Ali road, Itanagar	0.00	100.00	
11	C/o retaining wall at Lapung Hunda at lower Bhalukpong.	0.00	100.00	
12	C/o suspension bridge & Porter Track under Bameng Assembly Constituency inter village connection	0.00	100.00	
13	Improvement and renovation of roads in Longding and Pumaog circle	0.00	150.00	
14	C/o road from BRTF road Sazo to Govt. Hr. Sec. School, Lumla	0.00	300.00	
	Sub-Total(B)	3050.00	6124.00	
C	TFC (State Specific Grant)			
	(a) Renovation of 81 identified suspension bridges:	750.00	750.00	
	The grants-in-aid provided by TFC is allocated to RWD Department= Rs. 7.50 cr. including non-border blocks. RWD shall submit estimates for suspension bridges for border blocks as well as non-border blocks against the allocated fund.			
	Sub-Total(C)	750.00	750.00	
D	RIDF schemes			
1	C/o steel arch bridge over river Panyor river at Komaiki (Span 80 mtr)	0.00	189.00	
2	C/o road from Balijan to Taraso	0.00	405.00	
3	C/o road from (PWD road) 15 km road to Kyate	0.00	426.73	
4	C/o road from PWD road (Pareng) to Seema Gangtung	0.00	563.30	
	Sub-Total(D)	0.00	1584.03	
	Total (A+B+C+D)	4352.04	9016.07	

II. Department: RWD (Soil & Water Conservation)

(₹ in lakh)				
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	12.00	12.00	
2	Wages	84.69	84.69	
3	TE	1.50	1.50	
4	LTC	1.00	1.00	
5	MR	0.02	0.02	
6	POL	19.40	19.40	
7	Maintenance of vehicles	14.85	14.85	
9	Other Allowances	1.00	1.00	
10	OE			
	(i) Telephone & Broadband charges	3.00	3.00	
	(ii) Water charges	0.80	0.80	
	(iii) Electricity charges	12.20	12.20	
	(iv) Office Stationary & Furniture	25.00	25.00	
	(v) Office equipments & IT	20.00	20.00	
11	OC			
	(i) Meeting / Seminar/ court fee etc.	12.00	12.00	
	(ii) Equipment & chemicals of soil lab.	8.00	8.00	
	(iii) Book/Journal etc.	2.00	2.00	
12	Procurement of new vehicles		10.00	For Director (SLUB)
	Sub-Total(A)	217.46	227.46	

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
B	Developmental Activities			
1	Details of on-going schemes			
	a) On-going soil con. Schemes of AOP	400.00	400.00	
	b) Maintenance of Soil Con. Sch., Building & PDAM	170.00	170.00	
	<i>Additional Scheme</i>			
2	Undertaking Base line survey	0.00	2.60	
	Sub-Total(B)	570.00	572.60	
	Total (A+B)	787.46	800.06	
Grand Total [RWD(Road & Bridges) and RWD (Soil & Water Conservation)]		5139.50	9816.13	



 (C.L. Tungkhang)
 Director (State Plan)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF PLANNING
ITANAGAR

CORRIGENDUM

In partial modification of this department's letter No. PD (SPD)-10/2013-14 1st March' 2014 communicating the Revised Outlays of Annual Plan' 2013-14 against the projects at Sl.No. B (II)-10 may please be read as "*C/o RLR Sangbia Paffa road to Sanane village, (₹ 100.00 lakhs)*" instead of "*C/o Approach panch Ali road, Itanagar (₹ 100.00 lakh).*" Other stipulated instructions/guidelines contained in the referred letter shall remain unchanged.

2. The inconvenience caused is regretted.


(A.Kundu),
Dy. Director (State Plan)
For. Director (State Plan)

1. Secretary (RWD), Govt. of Arunachal Pradesh, Itanagar.
2. Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
3. Chief Engineer (RWD), Govt. of Arunachal Pradesh, Itanagar.

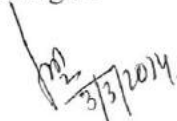
U.O. No. PD(SP-D)-10/2013-14

Dated Itanagar, the 3rd March' 2014

Memo No. PD(SP-D)-10/2013-14
Copy for information to:

Dated Itanagar, the 3rd March' 2014


1. PPS to Hon'ble Chief Minister, Govt. of Arunachal Pradesh, Itanagar.
2. PS to Hon'ble Minister (RWD), Govt. of Arunachal Pradesh, Itanagar. This refer his U.O.No.PS(RWD/S&T)03/2014-15 dated 24th January' 2014
3. The Development Commissioner (Planning & Finance), Govt. of Arunachal Pradesh, Itanagar.
4. The Deputy Secretary (Finance), Govt. of Arunachal Pradesh, Itanagar.
5. The Deputy Secretary (Budget), Govt. of Arunachal Pradesh, Itanagar.


(A.Kundu),
Dy. Director (State Plan)
For. Director (State Plan)

Revised Outlay of Annual Plan' 2012-13

Department: State Transport

(₹ in lakh)			
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A1	Direction & Administration		
	1 Salary	35.00	35.00
	2 TE	3.00	3.00
	3 MR	3.00	3.00
	4 OE	20.00	20.00
	5 OC		
	a) Liveries	25.00	25.00
	b) Computer & accessories for CPRS	3.00	3.00
	c) Purchase of Xerox machine HQ/ Dist.	4.00	4.00
	d) Stationeries & other official equipment	8.00	8.00
	Sub-Total(A1)	101.00	101.00
A2	Management & Operation of JNNURM Buses		
	1 Wages	11.00	11.00
	2 OE	4.00	4.00
	3 POL	60.00	60.00
	4 OC	50.00	50.00
	Sub-Total(A2)	125.00	125.00
	Total (A1+A2)	226.00	226.00
B	Developmental Activities		
	(i) <i>On-going schemes</i>		
	1 C/o new bus station at Namsai	10.00	10.00
	2 C/o resdl. Qtr for Station Supdt. (T-IV) qtr at Hawai	4.00	4.00
	3 C/o type-II Qtr, 2 Nos. at Hawai	5.00	5.00
	4 C/o B/B, 5-Unit at Hawai	7.50	7.50
	5 C/o type-III, qtr-3 nos. at Hawai	8.00	8.00
	6 C/o T-I, qtr-2 nos at Hawai	3.00	3.00
	Sub-Total	37.50	37.50
	(ii) <i>New schemes</i>		
	a) Acquisition of fleet (5 nos. of new buses)	150.00	150.00
	b) Workshop facilities		
	i) Major spare parts, recon engine, engine blocks, etc.	100.00	100.00
	ii) Battery	50.00	50.00
	iii) Tools for CWS & District Head Qtr.	76.50	76.50
	c) TRP		
	i) Raw Material	75.00	75.00
	ii) Wages	5.00	5.00
	d) C/o booking counter cum waiting shed with toilet facility at Tadin village	5.00	5.00
	e) C/o booking counter cum waiting shed with toilet facility at Ngomdir, Aalo	5.00	5.00
	f) C/o booking counter cum waiting shed with toilet facility at Eyi village, Aalo	5.00	5.00
	g) C/o booking counter cum waiting shed with toilet facility at Logum village, Aalo	5.00	5.00
	h) C/o booking counter cum waiting shed with toilet facility at Tarsu Mobak	5.00	5.00
	i) C/o booking counter cum waiting shed with toilet facility at Doji- Jely	5.00	5.00
	j) C/o booking counter cum waiting shed with toilet facility at Pushi- Doke, Aalo	5.00	5.00
	k) C/o booking counter cum waiting shed with toilet facility at Darak at Aalo	5.00	5.00
	l) C/o booking counter cum waiting shed with toilet facility at Liromoba	5.00	5.00
	m) C/o booking counter cum waiting shed with toilet facility at Yomcha	5.00	5.00
	n) C/o booking counter-cum-waiting shed with toilet facility at Mechukha	5.00	5.00
	o) C/o booking counter-cum-waiting shed with toilet facility at Tato	5.00	5.00
	p) Repairing and maintenance of residential & non-residential buildings of STS, Aalo	5.00	5.00
	<i>Additional schemes:</i>		
	q) C/o RCC Retaining wall and half brick boundary wall at APST Bus stand and APST Office Daporijo	0.00	48.60
	r) Pending Bills in State Transport Department	0.00	20.00
	s) Leveling and CC flooring of newly constructed APST Bus Stand at Namsai.	0.00	30.00
	t) Clearance of pending liabilities of M/s Associated Motors under State Transport Department	0.00	200.00
	u) Clearance of pending liabilities	0.00	190.00
	Sub-Total	521.50	1010.10
	Sub-Total(B)	559.00	1047.60
C	State Share for CSSs from SCA		
	1 MoRT scheme for new buses	50.00	50.00
	Grand Total (A+B+C)	835.00	1323.60


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Directorate of Transport

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	15.32	15.32	
3	TE/LTC/MR	0.00	0.00	
4	POL	10.50	10.50	
5	Maintenance of vehicles	15.00	15.00	
6	Advertising & Publicity	5.00	5.00	
7	OE	51.00	56.00	
8	OC			
	(i) Misc. expdr. Like road safety campaign, drivers training etc.	10.00	20.00	
	Sub-Total(A)	106.82	121.82	
B	Developmental Activities			
(i)	On-going			
	(a) Shifting of DTO from DC office to EAC office, Nlg. (b) installation of weight-bridge, (c) Installation of Pollution Machine, (d) Light motor vehicle for JDT and (e) creation of 12 nos. contg. Drivers for 12 DTOs (Last year surrendered amount)	50.00	50.00	
(ii)	New schemes			
	i) Driving school at Aalo	70.00	70.00	
	ii) Procurement of computer under Sarathi/Vahan, Installation of W/bridge.	11.18	11.18	
	Sub-Total(B)	131.18	131.18	
	Grand Total (A+B)	238.00	253.00	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Road Safety

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary/Wages	0.00	0.00
2	TE/LTC/ MR/POL	0.00	0.00
3	Maintenance of vehicles	0.00	0.00
4	Minor Works	0.00	0.00
5	Other Allowances	0.00	0.00
6	OE/OC	0.00	0.00
	Sub-Total(A)	0.00	0.00
B	Developmental Activities		
	New schemes		
1	Observation of road safety week all district	2.20	2.20
2	Special traffic uniform items for traffic police	2.50	2.50
3	Road safety awareness programme and other misalliance items etc. for traffic purpose	1.00	1.00
4	Printing of M.V. offence book/court challan	0.50	0.50
5	Procurement of modern traffic equipment/devices for all districts	4.20	4.20
6	Procurement/ fabrication of road sign board, Iron Hoarding, Barricade, No-entry & No-Parking board etc.	4.00	4.00
7	Procurement of office stationery items/ office equipments etc.	0.60	0.60
8	Maintenance of Traffic Children Park Chimpu, Itanagar	2.00	2.00
9	Maintenance of vehicles and procurement of POL items for road safety vehicles	1.00	1.00
10	Procurement of publicity materials/ PA system	1.00	1.00
11	Maintenance of Solar Blinker Traffic lights at Capital Complex	2.00	2.00
	Sub-Total (B)	21.00	21.00
	Grand Total (A)+(B)	21.00	21.00

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Science & Technology

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	OE	7.00	7.00
3	OC	10.00	10.00
	Sub-Total(A)	17.00	17.00
B	Developmental Activities		
I	Grants-in-Aid		
	<i>i) Assistance to AP. State Council for Science & Technology</i>	38.76	38.76
	<i>ii) Assistance to State Remote Sensing Application Centre</i>	90.52	90.52
	<i>iii) AP Science Centre</i>	52.49	52.49
II	On-going schemes		
1	C/o Science Labs in school and providing basic lab equipments to build scientific attitude among the school students. (including microscope/ telescope etc.)	25.00	25.00
2	Organising of science awareness/ popularising workshop programme in AP	4.00	4.00
3	Land use/ land cover mapping on large scale in central	4.00	4.00
4	Organising of workshop on Patent/ patenting in AP	2.00	2.00
5	Upkeepment of RS and GIS software etc.	5.00	5.00
III	New schemes		
	<i>(a) Science & Technology</i>		
1	Study on Wild Edible Plants and documentation of Ethno-botanical knowledge of utilization, practices associated with different tribes of Arunachal Pradesh	15.00	15.00
2	Study and inventorization of the Plants used in Traditional medicines, Healthcare practices by the Ethnic tribes and its prospects for Sustainable Socio-economic development of the Rural populace of Arunachal Pradesh.	25.00	25.00
3	Organisation of workshops, programmes for popularization and communication of science among students through learning by doing and hands on experiments.	7.00	7.00
4	Organisation of National Children's Science Congress 2012-13 activities in Arunachal Pradesh.	8.00	8.00
5	Organisation of Nature orientation workshops/camps in association with Vigyan Prasara for creating awareness among the student community on bio-resources, nature and conservation	7.50	7.50
6	Training of S&T personal for technical and Skill development	5.00	5.00
7	Consultancy, Linkages development with institutions for S&T project formulation and preparation of project documents.	25.00	25.00
8	Collaboration/organisation & supporting of workshops, Seminar, Conference on Science & Technology.	10.00	10.00
9	Research/Incubation/projects on bio-technology/bio-diversity/geo-thermal energy.	20.00	20.00
10	Modification of existing office building	20.00	20.00
11	Illumination of amusement park at Pasighat (Solar/ Wind)	30.00	30.00
	<i>(b) SRSAC</i>		
1	Land use change mapping in selected districts of Arunachal using multi-temporal satellite data	14.50	14.50
2	Urban Management Information System for Aalo township in West Siang district on Arunachal Pradesh.	15.00	15.00
3	Hydro-geomorphological mapping in selected districts of Arunachal Pradesh using Remote Sensing and GIS techniques.	14.50	14.50
4	Preparation of Administrative map showing roads, village, towns, other infrastructure & facilities in Papumpare district and creation of GIS based Digital database.	15.00	15.00
	<i>(b) Science centre, IG Park, Itanagar</i>		
1	Development of Medicinal Plant Corner	5.00	5.00
2	Science Popularisation Activity(Popular Science Lecture, Quiz Competition, Painting Competition, Summer Hobby Camp etc.)	10.00	10.00
3	Short Term Science Exhibition in association with NCSM, Ministry of Culture, Govt. of India, Kolkatta	15.00	15.00
4	POL for DG Generator of Science centre, IG Park, Itanagar	4.00	4.00
5	Procurement of Science Book & Magazine	5.00	5.00
	Additional Schemes:		
1	Installation of geothermal heat pump integrated with renewable energy system at Science, Itanagar	0.00	30.00
2	Pre-feasibility study, preparation of DPR, budget estimate for use of geo-thermal energy for heating residential suit at Tawang circuit at Tawang circuit house and Tawang District Hospital.	0.00	15.00
	Sub-Total(B)	492.27	537.27
C	State Share for CSSs (from SCA)		
1	NEC Project	15.00	15.00
	Sub-Total(C)	15.00	15.00
	Grand Total (A+B+C)	524.27	569.27

03/14
(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Information Technology

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	(a) Salary	260.00	343.00
	(b) Salary (Assistance to Arunachal Pradesh State Council for IT & e-Governance)	119.00	0.00
2	Wages	0.00	0.00
3	TE	5.00	5.00
4	LTC	0.00	0.00
5	MR	1.12	1.12
6	Maintenance of Vehicle	0.00	0.00
7	Purchase of new vehicle	0.00	0.00
8	OE	15.00	15.00
9	OC	13.00	13.00
	Sub-Total(A)	413.12	377.12
B	Developmental Activities		
1	Grants in aid to State Council for IT & e-Governance	11.68	11.68
2	Salary (Assistance to Arunachal Pradesh State Council for IT & e-Governance)	0.00	119.00
II	New schemes		
1	Strengthening of IT Department	30.00	30.00
2	Employment Portal online	15.00	15.00
3	Teacher's attendance system/Biometric based (Pilot Project)	30.00	30.00
4	Extension of e-Samaj Project to department of Social Justice and Employment	40.00	40.00
	Additional Scheme:		
5	Installation of CCTV monitoring of police check posts in Arunachal Pradesh		47.40
	Sub-Total(B)	126.68	293.08
C	State Share for CSSs		
1	Development of Human Resource Program	12.20	12.20
D	Activity specific ACA earmarked by Planning Commission		
1	National E-Governance Action Plan (NeGAP)	47.00	47.00
	Sub-Total(D)	47.00	47.00
	Grand Total (A+B+C+D)	599.00	729.40

(C.L. Tungkhang)
Director (State Plan)

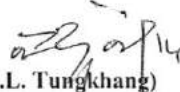
Approved Outlay of Annual Plan' 2013-14

Department: Secretariat Economic Services

(Rs. In lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	390.00	413.00	
2	Wages	28.00	30.00	
3	TE	18.00	18.00	
4	LTC	1.00	1.00	
5	MR	10.00	10.00	
6	POL	25.00	26.50	
7	Maintenance of vehicles	20.00	20.00	
8	Purchase of new vehicle	0.00	7.75	
9	OE	70.00	80.00	
10	OC			
	(i) Telephone charges	4.00	4.00	
	(ii) Water charges	3.00	3.00	
	(iii) Electricity charges	4.50	4.50	
	(iv) Land revenue	0.50	0.50	
	(v) Others	20.00	20.00	
	Sub-Total(A)	594.00	638.25	
B	Developmental Activities			
	<i>on-going schemes</i>	0.00	0.00	
1	Type-IV RCC residential building for DPO, Koloriang	2.00	2.00	
2	Type-IV RCC residential building for DPO, Hawai	9.20	9.20	
3	Type-IV RCC residential building for DPO, Longding	12.80	0.00	
	New Schemes			
4	Meeting/Seminars/ Hospitality	15.00	15.00	
5	C/o Type-III double unit RCC residential building for RA & UDC-cum-Accountant, DPU, Aalo	10.00	10.00	
6	C/o Type-III double unit RCC residential building for RA & UDC-cum-Accountant, DPU, Yupia	10.00	10.00	
7	C/o Type-III double unit RCC residential building for RA & UDC-cum-Accountant, DPU, Tezu	10.00	10.00	
8	MLA Local Area Development Scheme	6000.00	6000.00	
9	Chief Minister's Disability Pension schemes	50.00	45.00	
10	Chief Minister's Talent Award [For cash award to school-wise topper of C.I.X & XII exam. @ Rs. 0.10 lakh & procurement of Laptop for 2010-11 to 2013-14 (both boys & girls)]	300.00	356.88	
11	Untied Fund	1774.00	1488.52	
	1. Purchase of medicines through Deputy Commissioners	600.00	0.00	
	2. Purchase of school furnitures through Deputy Commissioners	90.00	0.00	
	3. Purchase of sports equipments through Deputy Commissioners	36.00	0.00	
	4. Renovation/ civil works for Govt. schools through Deputy Commissioners	500.00	0.00	
	Additional Schemes			
5.	Distribution of Blankets for Senior Citizens	0.00	121.50	DC-Papumpare, DC-Kurung Kumey, DC-Upper Subansiri and DC-West Siang Districts @ Rs. 30.37 lakh
6.	Renovation of Singik Hall with Fencing for Election purpose as strong room -cum counting Hall	0.00	25.00	DC- Daporijo
7.	Clearance of pending of Vikas Rally at Tezu on 27 th December'2013	0.00	27.80	DC, Tezu
8.	C/o approach road from NH-52A to Christian Revival Church, Chandranagar, Itanagar	0.00	19.60	DC, Capital Complex
9.	Clearance of pending liabilities against procurement of furniture for conference hall at ADC office, Lumla	0.00	16.00	ADC, Lumla
10.	Installation of 3 High Mast Public Lighting system at ADC HQ., Lumla	0.00	50.00	ADC, Lumla
11.	Implementation of schemes in non- BADP blocks in 37 Assembly Constituencies	0.00	1850.00	
12.	Grants-in-Aid in connection with celebration of 46th Dree Festival at Ziro	0.00	15.00	DC, Ziro
13.	C/o Longta centre at Chumbung village for Mithun rearing centre	0.00	80.00	ADC, Sagalee
14.	Procurement of Red Coat for Gaon Buras of Pipsorang & Tali circle.	0.00	5.00	DC, Koloriang
15.	Construction of Library and laboratory for St. Xavier's School at Nampong	0.00	20.00	DC, Changlang
16.	Purchase of 3 (three) vehicles for ADC, Kalaktang	0.00	25.00	DC, Bomdila
17.	Defusing artificial lake near Chorea Camp Post at Taksing	0.00	20.00	DC, Daporijo
18.	Renovation / upkeep of Kalawangpo Hall (Venue)	0.00	5.00	
19.	Repair and maintenance of Officer's Club near Kalawangpo Hall at Tawang (exhibition venue)	0.00	2.50	
20.	C/o RCC pillar and brick walling dustbins covered with CGI shed in various location of Tawang Township. (Beautification of Tawang Township)	0.00	2.00	DC, Tawang
21.	Roof painting of tourist lodge, Tawang	0.00	1.50	
22.	C/o shed for generator at Passenger Ropeway	0.00	1.00	
23.	C/o conference hall at DC Office, Longding	0.00	15.00	
24.	Maintenance fo DC Office, Pasighat	0.00	15.00	
25.	C/o 2 Nos. 20 beded boys hostel at Donyi Polo School, Sagalee	0.00	50.00	
	Sub-Total(B)	9419.00	10313.50	

C	Activity specific ACA		
1	Border Area Development Programme	9277.00	9277.00
	Sub-Total(C)	9277.00	9277.00
	Grand Total (A+B+C)	19290.00	20228.75


(C.L. Tungkhang)
Director (State Plan)

Modified Revised Outlay of Annual Plan' 2013-14

Department: Tourism

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	130.00	132.96
2	Wages	13.00	15.00
3	TE	5.00	5.00
4	LTC	1.00	1.00
5	MR (including MR Bills in respect of late Honkey Tatak, DTO, Pasighat for Rs.3.94 lakh.)	0.50	4.44
6	POL	7.60	8.80
7	Maintenance of vehicles	15.00	15.00
8	OE (HQ and Districts)	58.00	58.00
9	OC	15.25	15.25
	a) Telephone charges	2.50	2.50
	b) Water charges	0.25	0.25
	c) Electricity charges	16.00	16.00
	d) Land Revenue	1.00	1.00
	Sub-Total(A)	265.10	275.20
B	Developmental Activities		
(a)	On-going schemes		
1	Promotion & Publicity	100.00	100.00
2	Tourism award	10.00	2.00
3	Rhododendron Festival at Tippi/Bhalukpong	20.00	0.00
4	Printing of information brochures	20.00	20.00
5	Decoration and beautification of Gompa at Siddhart vihar, Itanagar	5.00	5.00
6	Final payment of Coffee Table Book	17.30	17.30
(b)	Fairs & Festival		
1	Participation in international Tourism festival like ITB-Berlin, WTM, London etc	50.00	50.00
2	Organising of Tourism Festival at Metro cities	50.00	0.00
3	Organizing Tawang Festival	0.00	25.00
4	Organizing Mechuka Festival	0.00	25.00
(c)	Human Resources Development		
1	Awareness Campaign/Training Seminars	40.00	40.00
2	Appointment of Consultant	10.00	0.00
(d)	Hospitality Services	35.00	35.00
(e)	Gender Budgeting	20.00	20.00
(f)	C/o Toilet for FAO, Ex-En, Dy. Dir. & Assist. Dir. And partition of store room	20.00	20.00
(g)	Clean city Campaign, Itanagar	10.00	10.00
(h)	CM Paryatan Vikas Yojana	500.00	500.00
(i)	Cafeteria and view point new Samden chohling at Mechuka	35.00	35.00
(j)	For new schemes	200.00	200.00
(k)	International Tourist Mart, Tawang	150.00	150.00
	Additional Scheme		
(l)	Visit of Miss Universe Olivia Culpo Tourament	0.00	28.00
(m)	Stage decoration and misc expenditure	0.00	20.00
(n)	Contribution towards " Evening Host" organized by Tehelka Magazine between 8th - 10th Nov'2013 at Goa.	0.00	20.00
(o)	Reimbursement of expenses in connection with the visit of Miss Universe Ms Olivia Culpo on 4th to 5th October' 2013 at Itanagar.	0.00	7.71
(p)	Beautification work around Sally Lake at Roing(Phase-II)	0.00	20.00
(q)	C/o boundary wall for Holongi Tourist Lodge	0.00	30.00
(r)	Purchase of Bolero for FAO	0.00	8.50
(s)	C/o information counter at Kolkata	0.00	5.00
(t)	Maintenance of tourist lodge at Dirang	0.00	5.00
(u)	C/o view point at Geshila top	0.00	20.00
(v)	Celebration of losar festival at Mechuka	0.00	5.00
	Total(B)	1292.30	1423.51
C	State Share for CSSs		
1	Institute of Hotel Management, Catering Technology & Applied Nutrition at Itanagar (Banderdewa)	113.09	113.09
2	Infrastrature Development for Tourism at Tippi under Bhalukpong circle, West Kameng District	10.00	10.00
3	Development of Park, Angling and Picnic Spot at Basar, West Sig District	10.00	10.00
4	C/o of Tourist Lodge near Pamruk village under Kumporijo circle, Raga Sub-Division, Ziro, Lower Subansiri District.	10.00	10.00
5	Celebration of Monggu Banggo Etor Festival at Mer village, East Siang District	2.00	2.00
6	Organising the Angling/Fishing festival in Arunachal Pradesh	1.00	1.00
7	Conducting of Summer Festival at Ziro, Arunachal Pradesh	2.80	2.18
8	Publicity and promotion of Tourism Product of Arunachal Pradesh	20.00	20.00
	Total(C)	168.89	168.27
	Grand -Total (A+B+C)	1726.29	1866.98

(C.L. Tungkhang)

Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Economics and Statistics

(₹ in lakh)


Sl. No.	Head / Sub-head	Revised Outlay of Annual Plan, 2013-14
1	2	3
A	Direction & Administration (Statistics)	
1	Salary	0.00
2	Wages	6.00
6	POL	7.00
7	Maintenance of vehicles	6.50
8	OE	23.00
9	OC	
	a) Telephone charges	
	b) Water charges	
	c) Electricity charges	
	d) Land Revenue	
	Sub-Total(A)	54.92
B	Developmental Activities	
(a)	On-going schemes	
1	C/o vehicle parking place/ garrage for Directorate office at Itanagar	5.00
2	C/o on Type-III (4 units of a block) Residential buildings at Directorate Hqrs, Itanagar	27.76
3	Improvement of Publications	35.00
(b)	New Schemes	
1	New connection of Water supply from over head tank to residential buildings, Eco. & Stat. Colony, Itanagar	6.00
2	C/o master septic tank (1 No.) in one block line of residential colony of Directorate of Economics & Statistics Hqr, Itanagar	4.00
3	C/o 1(one) Type-IV residential quarter for District Statistical Officer at Seppa	30.18
4	C/o CC boundary wall with RCC column for District Statistical Office at Daporijo	2.94
5	C/o CC boundary wall around DSO(Stat) Office Building at Daporijo	15.00
6	C/o new septic tank against Deptt. Govt. Qtr. No. Type-II/277 & Type-I/275 for District Statistics Office at Ziro	2.00
7	Repair/maintenance/renovation of office and residential buildings of Directorate HQ, Itanagar and District HQ.	11.00
	Additional Allocation	
8	Installation of Generator at Directorate office	3.00
	Sub-Total(B)	141.88
C	Direction & Administration (Vital Statistics)	
1	OE	5.00
2	OC	5.00
	Sub-Total(C)	10.00
D	Developmental Activities	
	On-going schemes	
1	Improvement of the functioning of Registration Centres of Births & Deaths	20.00
	Sub-Total(D)	20.00
E	State Share for CSSs	
	National Sample Survey Works	
1	Salary	
2	LTC	
3	Other allowance (CEA/RTF/Leave encashment etc.)	
4	Wages	2.50
5	TE	12.00
7	MR	1.00
8	POL	0.65
7	Maintenance of vehicles	0.68
8	OE	6.00
9	OC	3.37
	Sub-Total(E)	101.20
F	TFC	
	UID	40.00
	Sub-Total(F)	40.00
	Grand -Total (A+B+C)	368.00

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Food & Civil Supplies

		(₹ in lakh)	
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	POL	17.50	17.50
3	Maintenance of vehicles	18.50	18.50
4	Advertisement & Publicity	1.00	1.00
5	Seminar/training/conference etc.	1.00	1.00
6	Professional services (Legal fees)	10.00	10.00
7	Procurement of new vehicles (04 nos. Bolero for District Officers)	28.00	28.00
	Sub-Total(A)	76.00	76.00
B	Developmental Activities		
(i)	On-going schemes		
	(a) C/o garage & CC pavement for parking places from bungalow No.1 at Senkhi Park, Itanagar HPS (F&CS)	15.20	15.20
	(b) Pending liabilities towards C/o 1 no. Ty-IV qtr for DFCSO, Longding	20.31	20.31
	(c) Pending liabilities towards C/o day care centre, recreation room at Dte HQ, Nlg.	14.39	14.39
	(d) Repair/ renovation /extension of Govt. Qtr of Chairman (SLMVC), Deptt. of F&CS	5.00	5.00
	(e) Pending liabilities towards c/o septic tank for the Staffs Qtr. No. Type-I/11 & 12	1.50	1.50
(ii)	New Schemes		
	(a) Repair/maint. of existing A.P. circuit house at Lilabari, N/Lakhimpur (Phase-I)	45.00	45.00
	(b) Renovation of corridor at A.P. Bhawan, Kolkata	9.00	9.00
	(c) C/o drain in DRC office complex at Parvatinagar, Tezpur	3.00	3.00
	(d) Construction of Type-III- 1No. Qtr at Longding	25.00	25.00
	(e) Repair/maintenance of 100MT PDS godown at Mahadevpur	5.00	5.00
	(f) C/o boundary cum retaining wall in newly constructed DFCSO office at Yupia	20.00	20.00
	(g) C/o Ty-II Qtr- 1No. at Nyapin	20.00	20.00
	(h) Repair/ maintenance of Govt. Qtr No. Ty-I/5 at F&G Sector, Itanagar	7.00	7.00
	(i) Extension of Govt. Qtr. No. DCS/Ty-III-14 at Polo Colony, Nlg.	4.50	4.50
	(j) C/o new septic tank in Govt. Qtr. No DCS Type-III/25	5.00	5.00
	(k) C/o drain, retaining wall & brick wall fencing in Govt. Qtr No.Ty-II/15 at D-Sector, Itanagar	4.00	4.00
	(l) C/o RCC retaining wall along the CC drain in the front side of Govt. Qtr. Type-IV at Nlg	6.00	6.00
	(m) Repair/ maintenance of Govt. Qtr. No. Ty-II/16 at Polo Colony, Nlg	2.00	2.00
	(n) C/o protection wall and drain in Govt. Qtr. No. Ty-I/23 & 24, Naharlagun	4.00	4.00
	(o) Extension of Govt. Qtr. No. Ty-I/23 at Naharlagun	5.00	5.00
	(p) C/o protection wall and drain in Govt. Qtr. No. DCS/BB/11, Naharlagun	3.00	3.00
	(q) Expenditure towards routine maintenance works at Dte HQ, Nlg	5.00	5.00
	(r) C/o security brick wall fencing in 250 MT godown at Siyom Colony, Aalo	10.00	10.00
	(s) Repair/maintenance of staff qtr. at Seppa	3.00	3.00
	(t) New Construction of Ty-I Qtr 1No. Each at Tuting	15.00	15.00
	(u) Repair/maintenance of 50 MT PDS godown at Nampong	3.00	3.00
	(v) C/o security brick wall fencing around 250MT PDS godown at Tezu	20.00	20.00
	(w) C/o dust bin and replacement of CGI sheet in the car parking in Dte HQ, Nlg	1.00	1.00
	(x) Extension of Govt. Qtr No. DCS/BB/12, Naharlagun	3.00	3.00
	(y) Purchase of iron removal filter for DRC office complex at Parvatinagar, Tezpur	8.00	8.00
	(z) Repair/maintenance of 250MT godown at Aalo	10.00	10.00
	Additional Schemes:		
	(a) Maintenance of Arunachal Guest House at Parvoti Nagar, Tezpur including c/o boundary wall	0.00	35.00
	(b) C/o Retaining wall to protect 640 MT PDS Godown at Sagalee	0.00	50.00
	Sub-Total(B)	301.90	386.90
C	Activity specific ACA earmarked by Planning Commission		
1	Annapurna Yojana	50.00	50.00
	Sub-Total(C)	50.00	50.00
D	TFC (State Specific Grant)		
1	Construction of PDS go-down at 8 places: Rs. 3.75 cr. has been allocated by TFC for the purpose for each of the years 2011-12 to 2014-15.	375.00	375.00
	Grand Total (A+B+C+D)	802.90	887.90

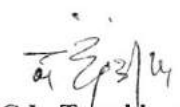

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Legal Metrology & Consumers Affairs

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	0.00	0.00
3	TE/LTC/MR	0.00	0.00
4	POL	2.90	3.70
5	Maintenance of vehicles	2.00	2.00
6	OE	18.00	18.00
7	Procurement of new vehicles (2 nos. Bolero) for Deputy Directors posted in East and West Zones.	14.00	14.00
	Sub-Total(A)	36.90	37.70
B	Developmental Activities		
I	On-going schemes		
II	New schemes		
1	Organizing consumer awareness programme in 3(three) districts	4.50	4.50
2	Bio-metric attendance machine for Hq. and 5 district offices	3.00	5.36
3	AMC for computers, UPS and peripherals supplies by GOI under CONFONET project	5.00	0.00
4	Exhibition during statehood day in the State Capital as well as exhibition during Independence day/ Republic day in the districts	4.60	4.60
5	Procurement of publicity material and forms	5.00	5.00
6	Procurement of verification date stamps & plugs 2014	1.50	1.50
7	Procurement of Lab materials & equipments for SS & WS laboratories	2.00	3.84
8	Publicity through print & audio visual media on the occasion NCD/WCRD/ Statehood day	2.00	2.00
9	Observance of National Consumer Day/ World Consumer Right day in 12 district/sub-division	7.50	7.50
10	Fire extinguisher for District offices	2.00	2.00
11	Procurement of Inverter for State Commission and District Forum	2.00	2.00
12	C/o Type-III residential building for Asstt. Controller, Pasighat	20.00	20.00
	Sub-Total(B)	59.10	58.30
	Grand Total (A+B)	96.00	96.00


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Small Savings

(Rs. in lakh)

Sl.no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	1.00	1.00
3	TE	0.00	0.00
4	LTC	0.00	0.00
5	MR	0.00	0.00
6	POL	1.00	1.00
7	Maintenance of vehicles	0.80	0.80
8	Purchase of new vehicles	0.00	0.00
9	OE	5.00	5.00
10	OC	0.50	0.50
	Sub-Total(A)	8.30	8.30
B	Developmental Activities		
(i)	<i>On-going schemes</i>	0.00	0.00
(ii)	<i>New schemes</i>		
	a) Office Stationeries and stores	2.00	2.00
	b) Printing of documents, forms etc. for Urgency works of Small Savings Schemes	2.00	2.00
	c) Publicity of Small Savings Schemes (making and installation of hoarding at different prominent places/ observing different special days relating to savings and printing of Publicity materials)	15.70	15.70
	d) Incentive of Small Saving Agents	4.00	4.00
	Sub-Total(B)	23.70	23.70
	Grand Total (A+B)	32.00	32.00

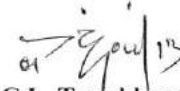
(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Tax & Excise

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	122.00	122.00
2	TE	6.00	6.00
	LTC	4.00	4.00
3	MR	8.00	8.00
4	POL	5.40	5.40
5	Maintenance of vehicles	6.40	6.40
7	OE (includes purchase of new vehicle for Parliamentary Secretary)	50.00	50.00
8	OC		
	(i) Telephone charges	8.00	8.00
	(ii) Water charges	2.00	2.00
	(iii) Electricity charges	3.00	3.00
	(iv) Cold weather charges for 4 district @ Rs. 80,000/-	3.20	3.20
	(v) AMC for computer, copier machines etc.	5.00	5.00
	(vi) Printing of Excise Permit Books/ License etc.	5.00	5.00
	(vii) Publication/ Advertisement	5.00	5.00
	(viii) Purchase of Uniforms/Hardwires	10.00	10.00
	Sub-Total (A)	243.00	243.00
B	Development Activities		
1	<i>On-going schemes</i>	0.00	0.00
2	<i>New schemes</i>		
	(i) Erection of Boards and Banners under IEC Activities	32.00	32.00
	(ii) Training Activities	12.00	12.00
	(iii) Awareness program against drug abuse and alcoholism	28.00	28.00
	Sub-Total (B)	72.00	72.00
	Grand Total (A+B)	315.00	315.00


 (C.L. Tungkhang)
 Director (State Plan)



Revised Outlay of Annual Plan' 2013-14

Annexure- 'A'

Department: Elementary Education & Secondary Education

(Rs. in lakh)

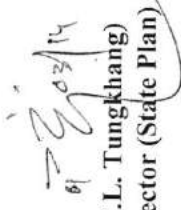
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14			Revised Outlay of Annual Plan, 2013-14		
		Elementary Education	Secondary Education	Total	Elementary Education	Secondary Education	Total
I	2	3	4	5	6	7	8
A	Direction & Administration						
1	Salary	168.00	1450.00	1618.00	168.00	1450.00	1618.00
2	Wages	35.00	25.00	60.00	35.00	25.00	60.00
3	TE	25.00	55.00	80.00	25.00	55.00	80.00
4	LTC	5.00	10.00	15.00	5.00	10.00	15.00
5	MR	0.32	3.65	3.97	0.32	3.65	3.97
6	POL	14.20	12.40	26.60	14.20	12.40	26.60
7	Maintenance of vehicles	14.00	11.40	25.40	14.00	11.40	25.40
8	Other Allowances	5.00	10.00	15.00	5.00	10.00	15.00
9	OE	60.00	80.00	140.00	60.00	80.00	140.00
10	OC	50.00	80.00	130.00	50.00	80.00	130.00
	Sub-Total(A)	376.52	1737.45	2113.97	376.52	1737.45	2113.97
B	Developmental Activities						
	<i>On-going schemes</i>						
1	Stipend	1700.00	1400.00	3100.00	1700.00	1400.00	3100.00
2	Grants-in-Aid	25.00	185.00	210.00	25.00	185.00	210.00
	(i) Additional grants to VKV					90.00	90.00
3	Textbooks	800.00	600.00	1400.00	800.00	600.00	1400.00
4	Honorarium to Third language teachers @ 10000/- x 63x12	75.60	0.00	75.60	75.60	0.00	75.60
5	Honorarium to Community School Teacher @ Rs. 1350/- x 294x12	47.63	0.00	47.63	47.63	0.00	47.63
6	Teaching learning equipments to Community school	6.00	0.00	6.00	6.00	0.00	6.00
7	On-going Schemes (Infrastructure development)	15.00	0.00	15.00	15.00	0.00	15.00
8	C/o SEIMAT building (DSE's office)	5.00	0.00	5.00	5.00	0.00	5.00
9	Conduct of APTET Examination	30.00	0.00	30.00	30.00	0.00	30.00
10	Conduct of Elementary Examination (Class I-VII)	30.00	0.00	30.00	30.00	0.00	30.00
11	Conduct of Examination (Class IX-XI)	0.00	100.00	100.00	0.00	100.00	100.00
12	Freight charges	0.00	16.00	16.00	0.00	16.00	16.00
13	Soft Ware Development	0.00	6.00	6.00	0.00	6.00	6.00
14	Computerization of CCE programme data base	0.00	10.00	10.00	0.00	10.00	10.00

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14			Revised Outlay of Annual Plan, 2013-14		
		Elementary Education	Secondary Education	Total	Elementary Education	Secondary Education	Total
15	Science Seminar	0.00	2.80	2.80	0.00	2.80	2.80
16	Science Exhibition	0.00	5.00	5.00	0.00	5.00	5.00
17	NCC activities	0.00	10.00	10.00	0.00	10.00	10.00
18	Camp Equipment for 1st NCC Bn.	0.00	5.00	5.00	0.00	5.00	5.00
19	Scout and Guide activities	0.00	5.00	5.00	0.00	5.00	5.00
20	Games and Sport activities	0.00	30.00	30.00	0.00	30.00	30.00
New Schemes							
21	Vidya Schemes (Class-V)=12761	500.00	500.00	500.00	0.00	500.00	500.00
22	Best Teacher Award (3 nos.)	1.50	3.00	3.00	1.50	1.50	3.00
23	Incentive to Girls students (Class V-VII)=51049 (Sanitary Napkins)	100.00	100.00	100.00	0.00	100.00	100.00
24	Expenditure for conducting interview/remuneration for selection of Teaching and Non-Teaching staff at district level	10.00	0.00	10.00	10.00	0.00	10.00
25	Incentive to Girls students (Class IX-XII)=31370 (Sanitary Napkins)	0.00	100.00	100.00	0.00	100.00	100.00
26	Chief Minister's Talent award (200 Nos.)	0.00	400.00	400.00	0.00	400.00	400.00
27	Conduct of PGT and TGT examination	0.00	5.00	5.00	0.00	5.00	5.00
28	Additional allocation for assistance to 2 nos. students for admission to Indian Cambridge School, Dehradun	0.00	4.50	4.50	0.00	4.50	4.50
29	Grant-in-aid to RK Mission, Aalo and Deomali @ Rs. 50.00 lakh each	100.00	0.00	100.00	100.00	0.00	100.00
30	Grant-in-aid to RK Sarada Mission school, Khonsa and Dirang @ Rs. 50.00 lakh each	100.00	0.00	100.00	100.00	0.00	100.00
31	C/o Shiksha Bhawan at Itanagar (Phase-1)	0.00	100.00	100.00	0.00	100.00	100.00
Additional schemes:							
32	Medical advance to Er. Tanyok Siram, Executive Engineer, Civil Wings, Education Department who has been diagnosed with extreme renal insufficiency	0.00	0.00	0.00	0.00	0.00	5.00
33	The State Unit of Bharat Scouts & Guides for conducting of Jamboree in Arunachal Pradesh	0.00	0.00	0.00	0.00	0.00	10.00
34	Pending salaries of 15 Nos. teachers of Govt. HSS, Animi	0.00	0.00	0.00	0.00	0.00	36.00
35	Best School Award	0.00	0.00	0.00	0.00	0.00	0.50
36	Grants-in-Aid to Donyi Polo Mission for Hearing Impaired, Itanagar	0.00	0.00	0.00	0.00	0.00	16.00
37	Renovation of Auditorium at Govt. HSS, Tuting	0.00	0.00	0.00	0.00	0.00	15.00
38	C/o 7 Nos of additional classrooms at Govt. Secondary School, Parang.	0.00	0.00	0.00	0.00	0.00	49.85
39	C/o Hostel building for Nani Maria School at Animi	0.00	0.00	0.00	0.00	0.00	20.00
40	C/o prayer hall at KV School, Yimkiong	0.00	0.00	0.00	0.00	0.00	20.00
41	Grants-in-Aid to Gyan Mission Orphanage, Itanagar.	0.00	0.00	0.00	0.00	0.00	10.00
42	Grants-in-aid to BK Mission, Sagalee, Midpu and Boleng.	0.00	0.00	0.00	0.00	0.00	108.00

(Rs. in lakh)

(Rs. in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14			Revised Outlay of Annual Plan, 2013-14		
		Elementary Education	Secondary Education	Total	Elementary Education	Secondary Education	Total
		3	4	5	6	7	8
	2						
	43 C/o boundary wall for DDSE's Staff quarter at Seppa, East Kameng District.	0.00	0.00	0.00	0.00	24.50	24.50
	Total (B)	3545.73	2985.80	6531.53	3545.73	3390.65	6936.38
C	State Matching Share for CSSs from SCA						
	1 SSA	1000.00	0.00	1000.00	3900.00	0.00	3900.00
	2 Teacher Education.	150.00	0.00	150.00	150.00	0.00	150.00
	3 MDM	485.61	0.00	485.61	485.61	0.00	485.61
	4 RMSA/Girls hostel	0.00	200.00	200.00	0.00	200.00	200.00
	5 SCERT	0.00	24.00	24.00	0.00	24.00	24.00
	6 Vocational Education	0.00	10.00	10.00	0.00	10.00	10.00
	7 C/o Boys and girls hostel -cum-boundary wall and water supply at SSA ME School at Dipu-Gongo, Upper Subansiri District under NEC	17.00	0.00	17.00	17.00	0.00	17.00
	8 Saakshar Bharat Mission	0.00	0.00	0.00	0.00	238.98	238.98
	9 Infrastructure development of Govt. HSS, Lumla (NEC)	0.00	0.00	0.00	0.00	46.00	46.00
	Sub-Total(C)	1652.61	234.00	1886.61	4552.61	518.98	5071.59
D	TFC						
	Grant for Elementary Education which includes reimbursement of BPL students for addition in recognition of private schools of 25% as per RTE Act.	500.00	0.00	500.00	500.00	0.00	500.00
	Sub-Total(D)	500.00	0.00	500.00	500.00	0.00	500.00
	Grand Total (A+B+C+D)	6074.86	4957.25	11032.11	8974.86	5647.08	14621.94


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Higher & Technical Education

(Rs. in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	270.00	282.00	
2	Wages	42.15	44.15	
3	TE	20.00	20.00	
4	LTC	10.00	10.00	
5	MR	1.00	1.00	
6	POL	10.40	10.40	
7	Maintenance of vehicles	10.20	10.20	
8	Procurement of New Vehicles	60.00	60.00	3 Buses @ 20.00 lakhs for colleges
9	Pending bill of new vehicles	0.93	0.93	
10	Other Allowances			
	a. Advertisement	3.00	3.00	
	b. Conference	3.00	3.00	
	c. Governor Cash Award	0.60	0.60	
11	Pending Bills POL	1.01	1.01	
12	Pending Bills of Maintenance	2.08	2.08	
13	OE + OC	30.00	30.00	
14	Electricity Bills	30.00	30.00	
	Sub-Total (A)	494.37	508.37	
B	Developmental Activities			
1	On-going Schemes			
	i) C/o SCTE building at DHTE Office	100.00	100.00	
	ii) C/o Boundary Wall of Girls Hostels at DPGC Kamki	30.00	30.00	
	iii) C/o Administrative Building at JNC, Pasighat	50.00	50.00	
	iv) C/o Retaining Wall of Boys Hostel at GC Bomdila	13.00	13.00	
	v) C/o Women Hostel at RGGP, Itanagar	30.00	30.00	
	vi) Completion of Library Building at IGGC, Tezu	7.00	7.00	
	vii) Completion of Boundary Wall at backside of DH&TE office	15.00	15.00	
	viii) Stipend	1300.00	1700.00	
	ix) Edusat	2.00	2.00	
	x) SLQAC	2.00	2.00	
	xi) Grant-in-aid to SCTE	30.00	30.00	
	xii) Grant-in-aid to Private Colleges	15.00	15.00	
	xiii) Education Excursion	12.00	12.00	
	xiv) Geography Excursion	3.00	3.00	
	xv) College Day	12.00	12.00	
	xvi) Magazine	7.00	7.00	
	xvii) Library books	10.00	10.00	
	xviii) Lab. Consumable/Equipments	10.00	10.00	
	xix) Furniture	10.00	10.00	
	xx) Heating arrangement	1.00	1.00	
	xxi) Honorarium for Guest Faculties	12.00	12.00	
	xxii) Modernization of Teaching learning process	14.00	14.00	
	xxiii) VIP Commitment	5.00	5.00	
	xxiv) Video graphic recording of Higher Education	3.00	3.00	
	Sub-Total (1)	1693.00	2093.00	
2	New schemes			
	i) C/o Boundary wall of Girls hostel at IGGC, Tezu	45.00	45.00	
	ii) C/o Geography Laboratory Building at GC, Yachuli	50.00	50.00	
	iii) Fitting and fixing of exit door with collapsible gate 3 Nos. at DH&TE office building	5.00	5.00	
	iv) Lab. Equipment Geography for PG Course at JNC, Pasighat.	10.00	10.00	
	v) For five new Polytechnic	86.56	86.56	
	vi) United fund to Principal for contingent expenditure on College Buildings+ hostels (14x5)	70.00	70.00	
	Additional scheme:			
	vii) Purchase of 1000 (one thousand) Nos of Plastic Chairs for Donyi-Polo Govt. College, Kamki.	0.00	3.00	
	Sub-Total (3)	266.56	269.56	
	Sub-Total (1+2+3)	1959.56	2362.56	
C	State Share for CSSs (from SCA)			
1	State share under NSSs Scheme	12.00	12.00	
	Sub-Total(C)	12.00	12.00	
	Grand Total (A+B+C)	2465.93	2882.93	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Sports & Youth Affairs

(Rs. in lakh)

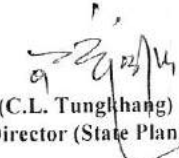
Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	35.00	35.00
2	Wages	11.00	11.00
3	TE	5.25	5.25
4	LTC	1.85	1.85
5	MR	9.70	9.70
6	POL	12.35	12.35
7	Maintenance of vehicles	12.35	12.35
8	Office Expenses	8.40	8.40
9	Other Charges		
	i) Electric Bills	4.00	4.00
	ii) Telephone Bills	0.50	0.50
	iii) Land Revenue	0.00	0.00
	iv) Procurement of new computers & acceries/ repairing of computers	7.00	7.00
	v) Procurement of sport equipment	15.00	15.00
	vi) Procurement of Sport Equipment for districts	10.00	10.00
	vii) Advertisement	4.00	4.00
	Sub-Total(A)	136.40	136.40
B	Developmental Activities		
1	Sports activities (Conducting various sports activities/ tournaments at State level, District level and schools.)	150.00	150.00
2	New Schemes	50.00	50.00
3	Sangy Lhaden Sports Academy	200.00	200.00
4	Grant-in-aid to SAA	112.00	112.00
	i) Including the other sports organization/ association as per list		
5	Participation of National School Games	200.00	200.00
6	Incentive scheme for sportspersons (Includes (i) Rs. 17.69 lakh for sponsorship and financial assistance to Miss Tena Mena to participate in Mt. K2 expedition-2013 and (ii) Rs. 12.00 lakh for cash incentive to 12 member team @ Rs. 1.00 lakh each for the successful completion of the Mount Gorichen Expedition- 2012.)	100.00	100.00
7	Upgradation of Nehru Stadium at Khonsa	100.00	100.00
	Additional Schemes:		
8	Conduct of North East Inter State Badminton Championship Tournament	0.00	25.00
9	Professional fees for Foreign Football Coach	0.00	40.00
10	State's contribution for organization of " Sustainable Mountain Development Summit (SMDS)" Third edition to be held in Kohima, Nagalag on the 25th - 27th September' 2013-14.	0.00	10.00
11	Organization of Vth Eastern India Body Building Championship from 21st to 25th Nov' 2013 at Naharlagun.	0.00	30.00
12	Conducting Chief Minister's Trophy on Football & Volley Ball (Men & Women)	0.00	43.68
13	C/o Play ground and rostrum with toilet room at Govt. ME School, Pilla under Mengio Circle.	0.00	11.00
14	C/o rostrum and gallery at Sports ground, Monigong	0.00	25.00
15	Installation of Artificial Soccer Grass at R.G. Stadium, Naharlagun	0.00	100.00
16	Grants-in-Aid to Sports Authority Arunachal	0.00	50.00
17	Conducting Lt. Matmur Jamoh Football Tournament	0.00	7.00
18	Conducting Lt. Bote Moyong Football Tournament	0.00	7.00
	Sub-Total(B)	912.00	1260.68
C	State Share for CSSs (from SCA)		
1	PAYYKA	83.00	83.00
	Sub-Total(C)	83.00	83.00
	Total (A+B+C)	1131.40	1480.08

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Art & Culture

		(₹ in lakh)	
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	14.40	14.40
3	TE/LTC/MR	0.00	0.00
4	POL	3.60	3.60
5	Maintenance of vehicles	3.00	3.00
6	OE	16.92	16.92
7	OC		
	(a) Telephone charges	4.80	4.80
	(b) Water charges	0.56	0.56
	(c) Electricity charges	2.72	2.72
	Sub-Total(A)	46.00	46.00
B	Developmental Activities		
1	Details of on-going schemes		
	a) Promotion of Cultural Heritage:	10.00	10.00
	i) Organization of cultural programmes at capital complex during VVIPs/VIPs visit/ Republic/Independence day celebration.		
	ii) Financial Assistance for fine Arts & Literacy Society/Org Seminar etc	5.00	5.00
	iii) Org. of Mega Cultural Meet & Youth Festival/ Procurement of Computers, Video camera etc./ Celebration of Bhakti Festival	20.00	20.00
	iv) Printing/Publication and publicity charges on various important dates	3.00	3.00
	b) C/o Residential/Non-Residential Building/C/o congregation halls/minor works/C/o security compound wall of DACO office at Ziro	15.50	15.50
	c) Payment of rent of Shilpgram, Guwahati	0.50	0.50
	d) Documentation of indigenous faith practice	2.00	2.00
	e) Inter state culture exchange programme/participation of cultural exchange festival	10.00	10.00
	f) State level folk dance festival	25.00	25.00
	g) State level talent search of dance Article/hosting of Art & Sculptor of Art & Sculptor meet at Arunachal Pradesh	2.00	2.00
	h) C/o of Art forms through Teacher & Learner/Web designing & Maintenance/NEZCC/District Art & Culture week celebration of Craft	30.00	30.00
	i) C/o of compound wall & erection of fencing around Regional culture village at Itanagar.	5.00	5.00
	j) Celebration of 30 nos. major local festivals of different tribes @ Rs. 5.00 lakh each (to be released through concerned DCs only)	150.00	150.00
	k) Deputy Commissioner, Capital Complex (Clearance of pending liabilities against Republic Day 2013)	16.00	16.00
2	Details of new schemes proposed		
	i) Financial assistance for celebration of local festival of Arunachal Pradesh by the student organization outside Arunachal Pradesh	5.00	5.00
	ii) Upgradation of Songs & Drama unit	2.00	2.00
	iii) Establishment of surveillance System	2.00	2.00
3	Additional Schemes:		
	i) Participation of cultural troupes in connection with the celebration of North East Festival at New Delhi on 8th & 9th November 2013.	0.00	4.13
	ii) Conducting of Sarhad ko Swaranjali Mega Event at IG Park Itanagar held on 22nd to 24th Nov 2013.	0.00	15.00
	iii) Participation of Arunachal Student Contingent in the Republic Day Parade - 26th January 2014 at New Delhi to perform Rikam Pada	0.00	40.75
	iv) Expenses in connection with the visit of Miss Universe Ms Olivia Culpo on 4th to 5th October 2013 at Itanagar.	0.00	7.60
	v) C/o Solung rostrum at Mariyang at Upper Siang District	0.00	20.00
	vi) Observance of Abo Tani Youth Priest (Nibu) 1st Foundation day cum Donyi Polo Historical day at Nyokum Lapang, Itanagar.	0.00	10.00
	vii) C/o Community Hall at Yomcha Township	0.00	25.00
	viii) C/o Community hall-cum-Guest House at Brahmadungchung Ani Gompa in Tawang District	0.00	24.75
	ix) Establishment of Digital Audio & Video Studio	0.00	10.00
	x) C/o Nyishi Indigenous Cultural Centre at Itanagar	0.00	50.00
	xi) Creation of amenities and repair of Rhomang Cultural Centre at Surbi, Tawang	0.00	30.00
	xii) C/o Mel Hall at Mengio EAC headquarter, Papumpare District	0.00	10.00
	xiii) C/o Multipurpose Cultural Hall Building at Sagalee.	0.00	100.00
	xiv) C/o community hall at Linia village	0.00	25.00
	Sub-Total(B)	303.00	675.23
C	TFC- (State Specific Grants)		
	Construction and Renovation of Community Hall, Kebang Ghar, etc.: The grants-in-aid has been provided by TFC Rs. 3.75 cr. per year for the years 2011-12 to 2014-15.	375.00	375.00
	Sub-Total(C)	375.00	375.00
	Grand Total (A+B+C)	724.00	1096.23


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Research

(Rs. In lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	6.44	6.44
2	Wages	18.22	18.22
3	MR	0.02	0.02
4	POL	4.20	4.20
5	Maintenance of vehicles	3.15	3.15
6	OE	17.74	17.74
8	OC		
	(a) Telephone charges	7.68	7.68
	(b) Water charges	0.19	0.19
	(c) Electricity charges	8.64	8.64
	Sub-Total(A)	66.28	66.28
B	Developmental Activities		
1	Details of on-going schemes		
a)	Purchase of books & journals	1.50	1.50
b)	Binding of News paper & journals	1.00	1.00
c)	Book fair	2.50	2.50
d)	Procurement of chemicals for treatment of Research Publication	0.50	0.50
e)	Informant money	1.00	1.00
f)	Procurement of chemicals for treatment of museum artifacts	4.00	4.00
g)	C/o approach road of Heritage Research Building, Itanagar, (2nd phase)	18.72	18.72
h)	C/o of Cafeteria in J.N State Museum, Itanagar (2nd phase)	15.00	15.00
	Sub-Total	44.22	44.22
2	Details of new schemes		
a)	Installation of CCTV and Inverter at Achieves Building, Itanagar	1.50	1.50
b)	Printing of manuscript and journal viz. RESURAN'38- Volume, Coffee Table, Books on festival of Arunachal Pradesh	3.00	3.00
c)	Advertisement of publication	0.50	0.50
d)	New Research Project Gendered Folklore of Tribes	3.00	3.00
e)	Procurement of Laptop of Research Officers	1.30	1.30
f)	Procurement of Language Guide Book of Lungchung languages	1.00	1.00
g)	New Research Project on Riddles of Monpa Tribes and Religious practices of	5.00	5.00
h)	Structure conservation/Renovation and site maintenance of Archaeological sites/monuments of Arunachal Pradesh viz. Nakaparat, Itafort, Malinithan and Goms (Rani)	10.20	10.20
i)	Geo-Archaeology Exploration in Arunachal Pradesh	5.00	5.00
j)	Procurement of Laboratory equipment and chemicals for treatment for Archaeological section	5.00	5.00
k)	Installation of CCTV and Inverter at Reference Library, Itanagar	1.50	1.50
l)	Procurement of chemicals for treatment of Artifact in J.N.State Museum, Itanagar	5.50	5.50
m)	Procurement of artifacts for District Museum of A.P	5.00	5.00
n)	Procurement of Automatic generator for Heritage Research Building, Itanagar	15.00	15.00
o)	Study of Research Documentation gallery of Basketry of J.N State Museum, Itanagar	10.00	10.00
p)	C/o garrage of Research Department, Itanagar	15.00	15.00
q)	C/o retaining wall and repairing of Achieves drainage system	10.00	10.00
	Additional Scheme		
r)	Publication of local folk lore comic books based on Tani People of Arunachal Pradesh	0.00	3.40
	Sub-Total	97.50	100.90
	Sub-Total(B)	141.72	145.12
C	State Share for CSS/NEC scheme		
1	Protection/Preservation of Archaeological park (Southern Gate), Itanagar	7.30	7.30
2	Infrastructure development of Archaeological monuments, Malinithan	10.00	10.00
3	Construction, extension & modernization of J.N. State Musuem, Itanagar.	0.00	10.00
	Sub-Total(C)	17.30	27.30
D	TFC (State Specific Grant)		
1	Preservation and development of various Archeological and Historical sites: The grants-in-aid has been allocated to the Department of Cultural Affairs @ Rs. 2.50 cr. for each of the years during the years 2011-12 to 2014-15.	250.00	250.00
	Sub-Total(D)	250.00	250.00
	Grand Total (A+B+C+D)	475.30	488.70


(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Public Libraries

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	35.00	35.00
2	Wages	12.00	12.00
3	TE	1.00	1.00
4	LTC	0.50	0.50
5	MR	0.12	0.12
6	POL	1.80	1.80
7	Maintenance of vehicles	2.00	2.00
8	OE	19.00	19.00
	Sub-Total(A)	71.42	71.42
B	Developmental Activities		
I	Ongoing schemes	0.00	0.00
II	New schemes		
1	Maintenance of Lib. Building & Minor works	10.00	10.00
2	Provision of adequate infrastructure for HQ, DL, SDL, BL & CL	16.00	16.00
3	Organisation of seminar/workshop/publicity	17.00	17.00
4	Procurement of books	70.00	70.00
5	Binding of reading materials	15.00	15.00
6	Preservation of reading materials	5.58	5.58
7	Furnishing of Library	10.00	10.00
8	Installation of CCTV at State Library, Itanagar	5.00	5.00
9	Purchase of DG set for State Library, Itanagar	20.00	20.00
10	Library building infrastructure at Aalo, Daporijo and Longding	50.00	50.00
	Sub-Total(B)	218.58	218.58
	Grand Total (A+B)	290.00	290.00


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

I Department: Health & Family Welfare

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
I	2	3	4
A	Direction & Administration		
1	Salary	2200.00	1750.00
2	Wages	430.00	446.00
3	MR	10.00	10.00
4	TE	40.00	40.00
5	LTC	4.00	4.00
6	Other Allowances (CEA/RTF/OTA/Honorarium/leave encashment etc.)	15.00	15.00
7	OE	60.00	60.00
8	OC		
	i) Electric Bills	25.00	25.00
	ii) Water Charges	15.00	15.00
	iii) Telephone bills	25.00	25.00
	iv) Others		
	a) Leprosy Patient diet/Dai honorarium/Treatment of Indigenous poor patients of AP/etc. {(i) Leprosy Patient diet/-Rs. 41.00 lakhs (ii) Dai honorarium- Rs. 30.00 lakhs (iii) Treatment of Indigenous poor patients of AP- Rs. 4.00 lakhs etc.}	75.00	75.00
	b) Food Safety & Testing	9.00	9.00
	c) Drug safety & Testing	7.00	7.00
9	POL Expenditure	230.00	230.00
10	Maintenance of Vehicle	230.00	230.00
11	Stipend for Medical and Paramedical Students	60.00	60.00
	Sub-Total(A)	3435.00	3001.00
B	Developmental Activities		
(i)	On-going Schemes		
1	Office equipment (Table,Chair,Examination Table,AC,Computer for M.Os and S.M.Os at District Level)	200.00	200.00
2	Machinery and Equipments (Including Auto analyzer for 7 District Hospital)	100.00	100.00
3	Dental Chairs and Equipment (For GH and District Hospitals)	100.00	100.00
4	Procurement of medicine (Generic Medicine to be procured to the extent possible)	500.00	500.00
5	Grants-in-aid to Medical Councils, Homeo college & D.P Homeo Disp.	50.00	50.00
(ii)	New Schemes		
6	Blood Transfusion Services	13.50	13.50
7	Renovation/Upgradation at Directorate	48.00	48.00
8	Grants-in-aid to RKMH	150.00	150.00
9	Day-to-day Minor Maintenance of Naharlagun General Hospital- Rs.15.00 lakh and Pasighat General Hospital- Rs. 5.00 lakh	20.00	20.00
	Additional Schemes:		
10	Day to day minor maintenance of Naharlagun General Hospital, Naharlagun & Pasighat GH	0.00	80.00
11	C/o Medical Store at four district HQ. Viz., Kurung Kumey, East Kameng, Upper Subansiri and Papum Pare	0.00	20.00
12	Setting up of Dental Unit at Raj Bhavan Dispensary, Itanagar.	0.00	10.00
13	C/o Pay and Use Toilet at Distt. Medical Hospital, Daporijo.	0.00	5.30
14	Procurement of X-Ray Machine for Basar CHC and Distt. Hospital, Ziro	0.00	20.00
15	Expenses on medicines and equipments & Ambulance during visit of President of India at Arunachal Pradesh.	0.00	7.10
16	C/o additional room at Mahadevpur CHC	0.00	5.00
17	Procurement of Machineries and Equipments(ME) items for all districts	0.00	40.00
18	Chief Minister's Health Insurance Scheme		255.00
	Sub-Total (B)	1181.50	1623.90
C	Earmarked allocation		
a)	TFC Grants	1250.00	1250.00
	Sub-Total(C)	1250.00	1250.00
D	State Share for CSSs (from SCA)		
i)	Cancer Control Programme (To be utilised only after Central Share is exhausted)	120.00	120.00
ii)	NRHM	1000.00	1000.00
iii)	Aaryogya Nidhi Fund	50.00	50.00
	Sub-Total(D)	1170.00	1170.00
	Total (A+B+C+D)	7036.50	7044.90

II Directorate of Medical Education, Training and Research

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Approved RE of Annual Plan, 2013-14
I	2	3	4
	Developmental Activities		
(i)	New Schemes		
1	Supervisory vehicle- 3 Nos	0.00	27.20
2	Renovation of office building	0.00	10.00
3	Procurement Office furniture & equipments	0.00	25.00
4	Stationary & other expenses	0.00	10.00
5	C/o boundary wall around Arunachal State Hospital, Naharlagun	0.00	50.00
	Total (II)	0.00	122.20
	Grand Total (I+II)	7036.50	7167.10

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: PHE & WS

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary	4088.74	4228.74	Including MACP and HRA.
2	Wages	3000.00	3000.00	
3	TE	67.50	67.50	
4	LTC	7.50	7.50	
5	MR	40.00	40.00	
6	POL	70.00	70.00	
7	Maintenance of vehicles	55.45	55.45	
8	Other Allowances	15.00	15.00	
9	OE	90.00	90.00	
10	OC	80.00	80.00	
	Sub-Total(A)	7514.19	7654.19	
B	Developmental Activities			
I	on-going schemes			
1	O&M of Rural Water & Urban Supply	1500.00	1500.00	
2	Ongoing schemes	92.36	92.36	
II	New Schemes			
3	New Schemes	250.28	250.28	
4	Augmentation of Water Supply at Kanubari Township	249.72	249.72	
	Additional Schemes:			
5	Water supply at Seppa	0.00	50.00	
6	Providing water supply at Corpus Christi Parish Catholic Mission at Sakiang	0.00	25.95	
7	Re-aliment of approach road towards intake for Itanagar water supply phase-II at Lankei Point	0.00	100.00	
8	Gap funding against cost escalation/ additional items for full commissioning of the project of providing water supply to administrative Hq. in Doimukh AC under NLCPR	0.00	100.00	
9	Clearance of pending liabilities against construction of walls and erosion preventive measures around the PHE Executive Engineer's and adjoining residence in Type-V Colony, Khonsa	0.00	10.00	
10	Special repair & maintenance of Water Supply schemes under Tawang Divn	0.00	400.00	
11	Special repair & maintenance of Water Supply schemes under Seppa Divn	0.00	400.00	
12	Special repair & maintenance of Water Supply schemes under Itanagar Divn	0.00	1000.00	
13	Special repair & maintenance of Water Supply schemes under Yupia Divn	0.00	800.00	
14	Special repair & maintenance of Water Supply schemes under Ziro Divn	0.00	500.00	
15	Special repair & maintenance of Water Supply schemes under Sangram Divn	0.00	400.00	
16	Water supply scheme for New Sagalee (Tani Happa)	0.00	100.00	
17	C/o maintenance of various water supply schemes under Likabali AC	0.00	300.00	
18	Extension and maintenance of water supply under Khimiyan PHE Sub-Division	0.00	25.00	
19	Providing Water Supply to Model College at Basar	0.00	150.00	
20	Maintenance of water supply schemes under CE, Eastern Zone, PHE	0.00	300.00	
21	Clearance of pending liabilities against construction of walls and erosion preventive measures around the PHE Executive Engineer's and adjoining residence in Type-V Colony, Khonsa	0.00	10.00	
	Sub-Total(B)	2092.36	6763.31	
C	State Share for CSSs			
a)	State Share for NLCPR/NEC	300.00	300.00	
(i)	W/S at Mebo		78.78	
b)	State Share provision for TSC	400.00	400.00	
c)	NRDWP	2092.00	2092.00	
d)	State share for RIDF schemes			
(i)	Providing water project at Likabali township (3.34 MLD) Phase-I		75.52	
(ii)	roviding water supply scheme at Hawaii township (1.00 MLD)		98.00	
	Sub-Total(C)	2792.00	3044.30	
D	RIDF Schemes:			
1	Drinking water supply projects at Basar Township	0.00	526.51	
2	Drinking water supply project at Likabali Township	0.00	476.99	
3	Augmentation of drinking water supply project at Roing	0.00	603.43	
4	Augmentation of drinking water supply project at Changlang	0.00	755.43	
	Sub-Total(D)	0.00	2362.36	
	Total (A+B+C+D)	12398.55	19824.16	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Police Housing

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	6
A	Direction & Administration	0.00	0.00	
B	Developmental Activities			
1	C/o SP office building double stored with conference hall alongwith boundary wall at Tawang	80.00	80.00	
2	C/o Type-II quarters at Roing	46.00	46.00	
3	C/o Type-II quarters at Dirang PS	18.00	18.00	
4	C/o Boundary fencing/wall for existing police land and quarters at Yingkiong	20.00	20.00	
5	C/o Type-II quarters at Yingkiong	46.00	46.00	
6	C/o B/wall, land development and approach road for SP Residential at Changlang	10.00	10.00	
7	Bachelor Barracks and Police lines at Longding, Tirap and Changlang	190.00	190.00	
8	C/o Type-IV quarter Longding	25.00	25.00	
9	C/o 10 men guard room with kitchen dinning room toilet and bathroom at Yupia	20.00	20.00	
10	C/o Type-II quarters at Yupia	92.00	92.00	
11	C/o 50 (fifty) person capacity water tank for District HQ Yupia with bore well.	15.00	15.00	
12	C/o Type-II quarters at Taraso	23.00	23.00	
13	C/o Type-II quarters at Kakoi	23.00	23.00	
14	C/o Type-II quarters at Chimpu	92.00	92.00	
15	C/o RCC water tank with bore well at Ruksin Police station	10.00	10.00	
16	C/o District Kote at Seppa	30.00	30.00	
17	C/o Kote building at Diyun	30.00	30.00	
18	Repairs maintenance of Police assets in all districts, capital complex, BN/IRBN HQs etc. & Minor works	243.00	243.00	Includes Rs. 3.00 lakh for Repair & maintenance of House No.III, Type-V at 1st APPBN, Battalion Headquarter, Chimpu
19	Vertical extension of PHQ building	72.00	72.00	
20	Establishment of DIG Range Offices at Pasighat and Namsai	50.00	50.00	To started with Rs. 25.00 lakh for each location has been allocated.
	Additional Scheme			
21	Infrastructure development of Police Station including Staff Quarters at Bana	0.00	50.00	
22	C/o two new rooms and for repair and maintenance of the existing building of SP Office, Capital Complex.	0.00	6.00	
	Sub-Total (B)	1135.00	1191.00	
C	State Share from SCA			
	(i) NLCPR	26.00	26.00	
	Sub-Total (C)	26.00	26.00	
D	TFC (State Specific Grant)			
1	Construction of Police Stations with lock-ups, Type-II buildings and bachelor barracks in 67 remote administrative headquarter- Rs. 17.50 Cr. has been provided by TFC for each of the years from 2011-12 to 2014-15. During 2011-12 Rs. 97.00 lakh is allocated to 18 Nos. Districts	1750.00	1750.00	
	Sub-Total (D)	1750.00	1750.00	
	Grand Total (A+B+C+D)	2911.00	2967.00	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Urban Development & Housing

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	350.00	318.68
2	Wages	285.00	290.00
3	TE	35.00	35.00
4	LTC	8.00	8.00
5	MR	15.00	15.00
6	POL	29.00	29.00
7	Maintenance of vehicles	27.00	27.00
8	Other Allowances	3.00	3.00
9	OE	75.00	75.00
10	OC		
	(i) Telephone charges	10.00	10.00
	(ii) Water charges	1.00	1.00
	(iii) Electricity charges	12.00	12.00
	(iv) Land revenue	8.00	8.00
	(v) Others	20.00	46.32
	Sub-Total(A)	878.00	878.00
B	Developmental Activities		
1	On-going schemes	500.00	500.00
2	Sanitation	600.00	600.00
3	New Schemes	500.00	500.00
	Additional Schemes:		
4	Infrastructure development at Urban Guest House, Doimukh	0.00	65.00
5	C/o ISBT at Lekhi in Mission City Itanagar under JNNURM	0.00	800.00
6	C/o storm water draniage including protection wall at ESS sector.	0.00	100.00
7	Improvement of embankment and construction of R/Wall near Pappu to Pachin at Itanagar.	0.00	100.35
8	C/o protection wall at P-Sector, Itanagar.	0.00	20.00
9	Maintenance of road, footpath, CC step and buildings of Ziro under urban Development Deptt	0.00	200.00
10	Maintenance under various roads in West Kameng District	0.00	500.00
11	Maintenance of Assests	0.00	200.00
	Sub-Total (B)	1600.00	3585.35
C	State Share for CSSs (from SCA)		
1	JNNURM (UIG, BSUP, UIDSSMT, IHSDP & RAY)	1666.78	1603.71
2	10% lumpsum provision for NER i/c Sikkim	1184.52	1286.25
3	SJSRY	80.00	41.34
	Sub-Total (C)	2931.30	2931.30
D	Activity Specific ACA earmarked by Planning Commission		
1	JNNURM	10143.00	10143.00
	Sub-Total (D)	10143.00	10143.00
	Grand Total (A+B+C+D)	15552.30	17537.65

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Town Planning & ULB

I : Town Planning

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	106.80	80.81
2	Wages	18.00	7.92
3	TE	10.00	18.00
4	LTC	0.50	0.50
5	MR	0.19	0.19
6	POL	3.80	3.80
7	Maintenance of vehicles	3.60	3.60
8	OE	20.00	30.00
9	OC	15.00	15.00
	(i) Telephone charges	0.90	0.90
	(ii) Water charges	0.00	0.00
	(iii) Electricity charges	0.36	0.36
	Sub-Total(A)	179.15	161.08
B	Developmental Activities		
	On-going schemes		
1	Repairing and maintenance of office rooms of Assistant Town Planners at Bomidila, Ziro, Pasighat and Tezu.	2.00	2.00
2	Updating of Land use Map of Itanagar Capital Region for finalization of Interim Development Plan of Itanagar Capital Region 2021 as directed by Chief Secretary.	15.00	15.00
	Sub-Total(B)	17.00	17.00
C	State Share under CSSs (from SCA)		
	National Urban Information System	1.00	1.00
	Sub-Total(C)	1.00	1.00
	Total (Town Planning)	197.15	179.08

II : Urban Local Bodies

(₹ in lakh)

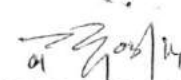
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Approved RE of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	150.00	42.70
2	Wages	60.00	7.43
3	TE	10.00	10.00
4	LTC	0.45	0.45
5	MR	5.00	5.00
6	POL	10.00	10.00
7	Purchase of vehicles (6 Nos.)	60.00	60.00
8	OE	150.00	150.00
9	OC		
	(i) Telephone charges	0.60	0.60
	(ii) Water charges	0.30	0.30
	(iii) Electricity charges	0.50	0.50
	Sub-Total(A)	446.85	286.98
B	Developmental Activities		
I	New Schemes	0.00	0.00
	(i) Renovation/ furnishing of office of the Corporation	100.00	100.00
	Additional Scheme		
	(ii) Grants-in-Aid to 42 Nos. Municipal Wards @ Rs. 12.00 lakh each	0.00	504.00
	Sub-Total (B)	100.00	604.00
	Total (ULB)	546.85	890.98
	Grand Total (I + II)	744.00	1070.06

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Information and Public Relations

(₹ in lakh)				
Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	6
A	Direction & Administration			
1	Salary	0.00	0.00	
2	Wages	8.00	9.20	
3	POL	18.50	18.50	
4	Maintenance of vehicles	17.50	17.50	
5	Purchase of new vehicle	0.00	7.50	for DIPRO, Yupia
6	OE	20.50	20.50	
7	OC	15.50	15.50	
8	Clearance of pending liabilities of Times of India (Advertisement of Tawang Festival)	13.00	13.00	
	Sub-Total(A)	93.00	101.70	
B	Developmental Activities			
1	Advertisement	5.00	30.00	
2	Training	6.00	6.00	
3	Computerization of accounts for planning and development sector including districts	10.00	10.00	
4	Press publicity & National day (s)	12.00	12.00	
5	Visual Publicity Art & Exhibition	10.00	10.00	
6	Photo Service & Video film	40.00	47.85	
7	Print Publicity (a) Printed Publicity- Rs. 105.00 lakh (b) Arun Information weekly news paper- Rs. 20.00 lakh	125.00	125.00	
8	Community radio and television	1.00	1.00	
9	Audio visual publicity (PA)	30.00	30.00	
10	Development of website/CCTV	5.00	5.00	
11	Construction/renovation of Directorate Building	10.00	10.00	
12	Construction and maintenance of DIPRO office building in Districts	8.00	8.00	
	Additional Schemes:			
13	Media coverage and publicity of " Mass Job Mela" for un-employment youths of the State on 30th August' 2013 to 1st September' 2013 at Indira Gandhi Park, Itanagar.	0.00	20.00	
14	Preparation of Republic Day Tableaux, 2014 at New Delhi	0.00	24.25	
15	Payment of outstanding bills relating to Vikash Rally at Itanagar	0.00	25.00	
16	Festival	0.00	16.00	
17	Additional allocation for Job Mela	0.00	2.00	
18	Providing of new water supply connection to newly constructed Bachelor Barrack of IPR Department (G-Sector, Naharlagun)	0.00	3.50	
19	Publicity through Radio and other electronic media	0.00	50.00	
	Sub-Total(B)	262.00	435.60	
	Grand Total (A+B)	355.00	537.30	


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Labour and Employment Services

1. Labour Welfare


(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Wages	15.05	15.05
2	POL	4.65	4.65
3	Maintenance of vehicles	3.60	3.60
4	Purchase of 02 nos. Photo copier	3.00	3.00
5	OE	3.00	3.00
6	OC		
	i) Electricity bills	2.80	2.80
	ii) Water charges	0.20	0.20
	iii) Telephone bills	2.70	2.70
	Sub-Total(A)	35.00	35.00
B	Developmental Activities		
	<i>New schemes</i>		
	a) C/o Type-IV residential building at Yingkiong	30.00	30.00
	b) C/o Type-III residential building at Pasighat	20.00	20.00
	c) C/o boundary wall around office building at Tezu	8.00	8.00
	d) Awareness campaign & publicity on Prohibition of child Labour whole of Arunachal Pradesh	6.00	6.00
	e) Training on various labour laws to women workers at Capital Complex, Tezu & Namsai (Gender Budgeting)	6.00	6.00
	f) Additional new schemes	10.00	10.00
	Sub-Total(B)	80.00	80.00
	Total (A+B)	115.00	115.00

2. Employment Services

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Approved RE of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	1.50	1.50
2	Wages	3.30	3.30
4	POL	1.95	1.95
5	Maintenance of vehicles	1.50	1.50
6	Purchase of 2 nos. Photo copier	3.00	3.00
8	OE	2.30	2.30
9	OC		
	i) Electricity bills	1.80	1.80
	ii) Water charges	0.10	0.10
	iii) Telephone bills	1.55	1.55
	Sub-Total(A)	17.00	17.00
B	Developmental Activities		
	<i>New schemes</i>		
	a) Self-employment training course to un-employed youths	6.00	6.00
	b) Advance computer training to 100 un-employed women Itanagar & Ziro	10.00	10.00
	c) Communication Skill Development Programme for unemployed youth at Itanagar	6.00	6.00
	d) Training on Entrepreneur Development programme Itanagar (2 programme)	6.00	6.00
	e) Publicity on promotion of Employment Exchange (CNV) Act, 1959 whole of Arunachal Pradesh	10.00	10.00
	f) Additional new schemes	10.00	10.00
	Sub-Total(B)	48.00	48.00
	Grand Total (A & B)	65.00	65.00
	Total (1) +(2)	180.00	180.00


 (C.L. Tungkhang)
 Director (State Plan)

Modified Revised Outlay of Annual Plan' 2013-14

Department: Women and Child Development

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	55.93	55.93
2	Wages	1.50	1.50
3	TE	1.50	1.50
4	MR	0.15	0.15
5	POL	1.80	1.80
6	Maintenance of vehicles	1.35	1.35
7	OE	31.50	31.50
8	OC	0.00	0.00
	a. Telephone Charges	1.00	1.00
	b. Water Charges	1.00	1.00
	c. Electricity Charges	1.00	1.00
	d. Land Revenue	1.00	1.00
	e. Others	15.00	15.00
	Sub-Total(A)	112.73	112.73
	Developmental Activities		
I	On-going schemes		
B	1 Awareness and Publicity	5.00	5.00
	2 Schemes for Empowerment of Women	30.00	6.00
	3 Implementation of Microfinance Vision- 2011	20.00	20.00
	4 Assistance to Arunachal Pradesh State Social Welfare Board (APSSWB)	43.00	57.45
	5 Maintenance of Working Women Hostel (WWH) .	10.00	0.00
	6 C/o Working Women Hostel (WWH) .	30.00	20.00
	7 Implementation of protection of Women from Domestic Violence Act	10.00	10.00
	8 Children in need of care and protection	20.00	20.00
	Additional Schemes		
	9 Corpus fund for Oju Welfare Society, Naharlagun	100.00	100.00
	10 Organizing the Legal Awareness Programme in the seventeen District Headquarters of the State of Arunachal Pradesh (Arunachal Pradesh State Commission for Women)	0.00	6.68
	Total (B)	268.00	245.13
C	State Share for CSSs (from SCA)		
	1 ICDS (10% State Matching share)	815.00	815.00
	2 ICDS Training (10% State Matching share)	20.27	20.27
	3 SNP (State Matching share.10%)	400.00	400.00
	4 ICPS (10 % State matching share)	88.00	52.00
	Total (C)	1323.27	1287.27
	Grand Total(A+B+C)	1704.00	1645.13

02/03/14
 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Social Justice & Empowerment and Tribal Affairs

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	43.00	37.00
2	Wages	0.48	6.48
3	TE	1.70	1.70
4	LTC	0.30	0.30
5	MR	0.30	0.30
6	OE	16.00	16.00
7	OC		
	(a) Telephone charges	1.00	0.29
	(b) Water charges	0.10	0.10
	(c) Electricity charges	0.30	0.30
	(d) Land revenue	0.00	0.00
	(e) Other Allowances (CEA/OTA/Hon/Leave encashment etc.)	0.32	0.32
	(f) Service Postage Stamp	0.60	0.60
	Sub-Total(A)	64.10	63.39
B	Developmental Activities		
I	On-going schemes		
1	Relief and rehabilitation for Persons with Disabilities	12.00	12.00
2	Awareness and publicity	8.50	8.50
3	National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	100.00	100.00
	Additional Schemes:		
4	Fees of 630 students of Arunachal Pradesh studying at the Institute of Technology and Future Management (ITFM), Chandigarh	0.00	0.00
5	Grant-in-aids to EMRS at Lumla and Bana		106.20
	Sub Total (B)	120.50	226.70
C	Activity specific ACA earmarked by Planning Commission		
1	Scheme under Article 275(1) of the Constitution	1080.00	1080.00
2	NSAP	1007.00	1007.00
	Sub-Total (C)	2087.00	2087.00
	Grand Total (A+B+C)	2271.60	2377.09

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Prison Administration

(Rs. in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4	5
A	Direction & Administration			
1	Salary/Wages	0.00	0.00	
2	TE/LTC	0.00	0.00	
3	MR	3.00	5.00	Additionality proposed for medical treatment of prisoners
4	POI	2.00	2.00	
5	Maintenance of vehicles	5.00	5.00	
6	Purchase of vehicle	20.00	20.00	
7	OE	10.00	20.00	
8	OC	5.00	8.00	
	Sub-Total (A)	45.00	60.00	
B	Development Activities			
1	Repair & maintenance of District Jail, Tezu and Yingkiong	25.00	25.00	
	Sub-Total (B)	25.00	25.00	
C	TFC (State Specific Grant)			
	Development of Prisons at Itanagar and Tezu: Grants-in-aid of Rs. 2.50 crore has been allocated by TFC for each year from 2011-12 to 2014-15 for development of Prisons at Itanagar and Tezu. The grants-in-aid is equally distributed to each prison every year @ Rs. 1.25 Crore.	250.00	250.00	
	Grand Total (A+B+C)	320.00	335.00	

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Printing

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	43.93	43.93
2	Wages	1.23	1.23
3	TE	1.00	1.00
4	LTC	1.00	1.00
5	MR	0.12	0.12
6	POL	1.80	1.80
7	Maintenance of vehicles	1.80	1.80
8	Other Allowances	1.00	1.00
9	OE	10.35	10.35
10	OC		
	i) Electricity bills	3.00	3.00
	ii) Water charges	0.15	0.15
	iii) Telephone bills	1.50	1.50
	Sub-Total(A)	66.88	66.88
B	Developmental Activities		
(i)	<i>On-going schemes</i>		
1	Procurement of films, Chemicals, Plates, etc.	20.00	20.00
2	Repair/Maintenance of Plant & Machinery	3.50	3.50
3	Development of digitized setting	5.00	5.00
4	Expenditure for Arun Information	2.50	2.50
5	Printing of gazette, speeches of HE Governor & HCM with other VIP publication works	12.00	12.00
6	A/C for main printing section & CtCP room	3.00	3.00
7	Training	3.00	3.00
8	Minor works (Modification of room for keeping CtCP machine)	5.00	5.00
(ii)	<i>New schemes</i>		
1	Materials for Polijet and Digital printing	7.00	7.00
2	Expenditure for POL & maintenance of DG set	6.00	6.00
3	Infrastructure development by introducing latest machinery & equipment	71.12	71.12
	Sub-Total(B)	138.12	138.12
	Grand Total (A+B)	205.00	205.00

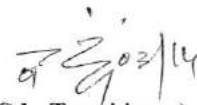
01/03/14
(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Administrative Training Institute

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	5.00	5.00
2	Wages	8.00	8.00
3	MR	1.50	1.50
4	POL	4.00	4.00
5	Maintenance of vehicles	3.50	3.50
6	OE	10.84	10.84
7	OC		
	(i) Electric bills	0.54	0.54
	(ii) Water charges	0.06	0.06
	(iii) Telephone bills	1.20	1.20
	(iv) Others (Maintenance of equipments)	9.00	9.00
	Sub-Total(A)	43.64	43.64
B	Developmental Activities		
I	On-going schemes	0.00	0.00
II	New schemes		
1	Undertaking of LT power supply and distribution of UG cable system of ATI office building	21.36	21.36
2	Conducting Training	13.00	13.00
3	C/o guest house-cum-3+5 Nos of double bedded hostel building for ATI deptt. (Ph-II)	85.00	85.00
4	Stipend for preliminary qualified UPSC candidates in Delhi	10.00	0.00
5	Providing of coaching to aspirant candidates for IAS/ APPCS examination	20.00	0.00
	Additional Scheme		
6	Undertaking internal furnishing works with aluminium partitions in conference hall-cum-computer lab building at ATI		20.00
	Sub-Total(B)	149.36	139.36
	Grand Total (A+B)	193.00	183.00

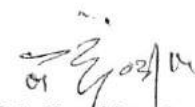

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Law & Judicial

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	I Direction & Administration	0.00	0.00
	Sub-Total(A)	0.00	0.00
B	Development Activities	0.00	0.00
	i) Repairs and renovation of Court buildings at Seppa, Aalo, Ziro, Roing, Tawang, Yingkiang, Daporijo, Yupia and Khonsa and also for providing court furniture's	0.00	100.00
C	State Share under CSSs (from SCA)		
	(i) C/o Judicial Court Complex at Yupia (2nd and final phase)	50.00	50.00
	(ii) C/o residential building for Judicial Officer Grade-I and Grade-II at Aalo in West Siang District	35.04	35.04
	Grand Total (A+B+C)	85.04	185.04

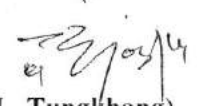

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Fire Services

(₹ in lakh)

Sl. No.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary/Wages	0.00	0.00
2	TE/LTC/ MR/POL	0.00	0.00
3	Maintenance of vehicles	0.00	0.00
4	Minor Works	0.00	0.00
5	Other Allowances	0.00	0.00
6	OE/OC	0.00	0.00
	Sub-Total(A)	0.00	0.00
B	Developmental Activities		
	New schemes		
1	Purchase of new Fire Tender.	150.00	150.00
2	Maintenance of existing assets	35.50	35.50
	Sub-Total (B)	185.50	185.50
C	State Share for CSSs (from SCA)		
1	Strengthening of Fire & Emergency Services in the Country	9.41	9.41
	Sub-Total (B)	9.41	9.41
	Grand Total (A)+(B)+(C)	194.91	194.91

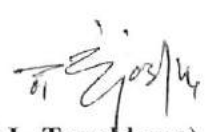

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Disaster Management

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	0.00	0.00
2	Wages	0.00	0.00
3	TE	0.00	0.00
4	LTC	0.00	0.00
5	MR	0.00	0.00
6	POL	0.00	0.00
7	Maintenance of vehicles	0.00	0.00
8	Purchase of new vehicles	0.00	0.00
9	Minor Works	0.00	0.00
10	Other Allowances	0.00	0.00
11	OE	0.00	0.00
12	OC	0.00	0.00
	Sub-Total (A)	0.00	0.00
C	Developmental Activities		
(i)	On-going schemes		
	(a) Awareness Generation Activities (like organizing disaster management melas, rally, hoardings, public awareness campaigns, wall painting, jingles, production of audio visual documentation, mock drills etc.)	40.00	40.00
	(b) Resource inventory handbook	5.00	5.00
	Sub-Total (A)	45.00	45.00
	Grand Total	45.00	45.00


 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Office of the Chief Estate Officer.

(₹ in lakh)

Sl. no.	Head / Sub-head	Approved Outlay Annual Plan, 2013-14	Revised Outlay of Annual Plan, 2013-14
1	2	3	4
A	Direction & Administration		
1	Salary	21.00	21.00
2	Wages	27.15	27.15
3	TE	0.45	0.45
4	POL	4.00	4.00
5	Maintenance of vehicles	0.00	0.00
6	Professional Service	3.40	3.40
7	Publication	5.00	5.00
8	OE	30.00	30.00
9	OC		
	(i) Electrical charge	0.30	0.30
	(ii) Water charge	0.36	0.36
	(iii) Telephone charges	0.18	0.18
	(iv) Others	49.16	49.16
	Sub-Total(A)	141.00	141.00
B	Developmental Activities		
I	On-going schemes		
(i)	Repair & maintenance of existing infrastructure	29.00	29.00
	Sub-Total(B)	29.00	29.00
	Grand Total (A+B)	170.00	170.00

(C.L. Tungkhang)
Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: District Administration

(₹ in lakh)

Sl. No.	Head / Sub-head	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4
1	<i>New Schemes</i>		
	1 Salary provision for 6(six) drivers under Deputy Commissioner Establishment, Tawang.	12.40	
	Total	12.40	

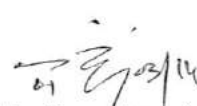

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Chief Resident Commissioner, New Delhi

(₹ in lakh)

Sl. No.	Head / Sub-head		Revised Outlay of Annual Plan, 2013-14	Remarks
1	2		3	4
1	1	<i>New Schemes</i>		
		1 Additional expenses for Arunachal Student Contigent in the Republic Day Parade - 26th January' 2014 at New Delhi to perform Rikam Padaat	16.00	
		2 Const/conversion of VIP Lounge with toilet, Furnishing of VIP Lounge and Const./conversion of DRC Chamber with toilet in Arunachal Bhawan, New Delhi.	20.00	
		Total	36.00	

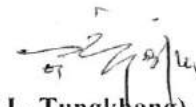

 (C.L. Tungkhang)
 Director (State Plan)

Revised Outlay of Annual Plan' 2013-14

Department: Deputy Resident Commissioner, Kolkata

(₹ in lakh)

Sl. No.	Head / Sub-head	Revised Outlay of Annual Plan, 2013-14	Remarks
1	2	3	4
1	1 New Schemes		
	1 Furnishing of CM/Minister Suite at Arunachal Bhawan, Kolkata	12.00	
	Total	12.00	


 (C.L. Tungkhang)
 Director (State Plan)