



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Civil Aviation

(Rs. in lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	526.46	526.46	600.00	
a)	On-Going Schemes	380.46	380.46	420.00	DP-I
b)	New Schemes			28.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	146.00	146.00	152.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	768.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	80.00	0.00	828.00	DP-VII
IV	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	606.46	526.46	2196.00	



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B.	Roads & Bridges											
1												
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)											
	ON Going Schemes											
1	Construction of Parking lot at Tawang Helipad	Tawang	2022-2023	200.00	200.00	50.00	50.00	50.00	25%	30.00	40%	
2	Improvement and up gradation of Nacho helipad	Upper Subansiri	2022-2023	150.00	150.00	50.00	50.00	50.00	33%	80.00	67%	
3	C/O New helipad at Kodoka ADC Hqs in Upper Subansiri	Upper Subansiri	2022-2023	400.00	400.00	50.00	50.00	50.00	13%	40.00	23%	
4	Re-carpeting helicopter ground , security fencing and renovation of passenger shed etc. at Roing helipad	Lower dibang Valley	2022-2023	200.00	200.00	40.46	40.46	40.46	20%	30.00	35%	
5	C/O Boundary wall at ALG Daporijo (Phase-III)	Upper Subansiri	2022-2023	500.00	500.00	50.00	50.00	50.00	10%	170.00	50%	
6	C/O retaining wall and security fencing at Pangin helipad	Siang	2022-2023	75.00	75.00	30.00	30.00	30.00	40%	20.00	67%	
7	Strengthening of helipad at Chayang tajo	East Kameng	2022-2023	100.00	100.00	30.00	30.00	30.00	30%	10.00	40%	
8	C/o 2 nos watch tower at Naharlagun Helipad	Papumpare	2022-2023	50.00	50.00	10.00	10.00	10.00	20%	10.00	40%	
9	C/O Helipad ground at Dumporijo, Upper Subansiri District	Upper Subansiri	2022-2023	200.00	200.00	20.00	20.00	20.00	10%	20.00	20%	
10	Additional work as per BCAS observations for Development of Civil Infrastructures at Tuting ALG under RCS	Upper Sinag	2022-2023	128.00	128.00	50.00	50.00	50.00	45%	10.00	50%	
	Total (C)			2003.00	2003.00	380.46	380.46	380.46		420.00		
	GRAND TOTAL(A+B+C)			2003.00	2003.00	380.46	380.46	380.46		420.00		



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A. Buildings							
1							
	Total (A)		0.00	0.00	0.00		
B. Roads & Bridges							
1							
	Total (B)		0.00	0.00	0.00		
C. Others (Please specify)							
1	C/o CC drain with slab cover and CC drain without RCC slab cover in around Ziro Airport	Lower Subansiri	150.00	20.00	33%	31.03.2025	
2	Special repair of pilot House, water proofing of roof slab and Cement concrete shoulder work around helipad at Raj Bhawan, Itanagar	Papum Pare	32.00	8.00	100%	31.03.2024	
	Total (C)		182.00	28.00			
	Grand Total (A+B+C)		182.00	28.00			



DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)

A. For Maintenance of Assets						
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A						
1	Roads & Bridges					
2	Buildings					
Total (A)		0.00	0.00	0.00	0.00	
B Others						
1	Routine maintenace (Sweeping, Cleaning, H-marking, Patch Repair and Other maintenace of various helipads in A.P.	Papum Pare	70.00	70.00	70.00	
2	Replacement / Providing of wind sock t Helipad/ALG at various places in A.P.	Papum Pare	6.00	6.00	7.00	
3	Annual day to day repair and maintenace of Naharlagun helipad, VIP lounge & Passenger lounge , Base Office of Helicopter and temporary hanger & MI-172 hanger including labour charges	Papum Pare	35.00	35.00	35.00	
4	Annual repair and maintenance of upkeep of Raj bhawan helipad and VIP lounge, Itanagar including labour charges	Papumpare	15.00	15.00	15.00	
5	Repair and maintenance of Civil Terminal Building at Pasighat Airport including labour charges	East Saing	10.00	10.00	10.00	
6	Repair and maintenance of Civil Terminal Building at Ziro Airport including labour charges	Lower Subansiri			5.00	
7	Maintenance of Jungle clearance in approach funnel and compliance of safety measures of Tezu Airport	Lohit	10.00	10.00	10.00	
Total (B)			146.00	146.00	152.00	
C. For Procurement/allocation of Medicine (District wise allocation)						
Total (C)			0.00	0.00	0.00	
D For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)						
Total (D)			0.00	0.00	0.00	
Total (A+B+C+D)			146.00	146.00	152.00	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings										
1											
2											
	Total (A)			0.00	0.00	0.00		0.00	0.00		
B.	Roads & Bridges										
1											
2											
	Total (B)			0.00	0.00	0.00		0.00	0.00		
C.	Others (Please specify)										
(i)	On Going Schemes (including C/o Helipad for MI-17 Helicopter at Bichom in West Kameng District- Rs. 155.00 lakh)								500.00		Subject to clearance of P&I Division
(ii)	New										
1	Additional Civil Infr Works at Walong ALG	Anjaw	2023-24							50.00	
2	Additional Civil Infr Works at Tuting ALG	Upper Siang	2023-24							128.00	
3	Additional Civil Infr Works at Daporijo ALG	Upper Subansiri	2023-24							40.00	
4	C/o 2 Watch Towers Naharlagun Helipad	Papum Pare	2023-24							50.00	
	Total (C)			0.00	0.00	0.00				768.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00				768.00	



DP - VII

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Additional schemes approved over and above BE provision											
1	C/o Helipad ground at Dumporijo			200.00		20.00				180.00		
2	C/o 2 nos. watch towers at Naharlagun Helipad			50.00		10.00				40.00		
3	Additional work as per BCAS observation for Development of Civil Infrastructures at Tuting ALG under RCS			128.00		50.00				78.00		
	Total (A)			378.00	0.00	80.00	0.00	0.00		298.00		
B.	SIDF											
(i)	SIDF 2021-22											
1	Improvement and extension of Bhalukpong Helipad.			60.00		0.00				60.00		
	Total (i)			60.00	0.00	0.00	0.00	0.00		60.00		
(ii)	SIDF 2022-23											
1	Site Development at Helipad ground Parsiparlo, Kurung Kumey District.			20.00		0.00				20.00		
2	C/o Helipad at Natam village, Upper Subansiri District (Phase-I).			20.00		0.00				20.00		
3	C/o rest cum counter at Helipad ground Parsiparlo with water tank connection from Pai to Helipad.			40.00		0.00				40.00		
4	C/o Security Wall and Rest Room at Nari Helipad, Nari			90.00		0.00				90.00		
5	C/o New Helipad ground at Seppa HQ, East Kameng district			300.00		0.00				300.00		
	Total (ii)			470.00	0.00	0.00	0.00	0.00	0.00	470.00		
	Total (B)			530.00	0.00	0.00	0.00	0.00	0.00	530.00		
C.	Others (Please specify)											
	Total (C)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GRAND TOTAL(A+B+C)			908.00	0.00	80.00	0.00	0.00	0.00	828.00		

