



GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- PHE & WSD

(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	0.00	0.00	24200.00	Subject to cleance of P&I Division
a)	On-Going Schemes	0.00	0.00	24200.00	
b)	New Schemes				
c)	Stipend/Book Grant	0.00	0.00		
d)	Grants in aids	0.00	0.00		
e)	Maintenance of Assets	0.00	0.00		
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00		
III	Budget Announcement	0.00	0.00		7800.00
IV	Carry forward liabilities of LFY 2022-23	3182.85	0.00	2781.11	DP-VII
V	State Share	0.00	0.00	10050.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	500.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	3182.85	0.00	45331.11	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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												
2												
3												
4												
	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												
2												
3												
4												
	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)											
1												
2												
3												
4												
	Total (C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GRAND TOTAL(A+B+C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Subject to clearance of P&I Division



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							
2							
3							
4							
	Total (A)	0.00	0.00	0.00	0.00	0.00	
B.	Roads & Bridges						
1							
2							
3							
4							
	Total (B)	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
1							
2							
3							
	Total (C)	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+B+C)	0.00	0.00	0.00	0.00	0.00	

Subject to clearance of P&I Division



DP-IV

Proposed Outlay for Grants-in-Aid
(NGOs/ VOs)

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2023-24

A. For Maintenance of Assets (Rs. in lakh)						
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					
3						
4						
	Total (A)		0.00	0.00	0.00	
B	Others					
1						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)					
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	

Subject to clearance of P&I Division



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-		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)										
1	Ongoing										
2	Water for all								6800.00		Subject to clearance of P&I Division
	New										
3	Extension of Water Supply to Schools, Anganwadis & PHCs.								1000.00		Subject to clearance of P&I Division
	Total (C)			0.00	0.00	0.00	0.00		7800.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00		7800.00		



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 water storage tank at various location under Lungla township HQ.	Tawang	2022-23	150.00		100.00				50.00		
2	Providing water supply at Dudunghar CO HQ.		2022-23	200.00		100.00				100.00		
3	Improvement & Extension of Water Supply at Anini Township with the provision of Zonal Tanks & Distribution Networks	Anjaw	2022-23	1,500.00		1000.00				500.00		
4	Providing of emergent water supply at Siji Permanent District Headquarter at Lower Siang District	Lower Siang	2022-23	300.00		10.00				0.00		Court case
5	Integrated Drinking Water Project at Integrated Farm under Rakap Jullang	Papumpare	2022-23	241.74		41.74				200.00		
6	C/o Common Water Tank at Sangching village under Chambang Circle.		2022-23	20.00		10.00				10.00		
7	Augmentation of water supply distribution at blaspar area vegetable farming Lingbaktang village, Rupa		2022-23	17.00		8.50				8.50		
8	Repairing and maintenance of water supply at under Kamle district	Kamle	2022-23	30.00		15.00				15.00		
9	Reparing and maintenance of water supply at Liduku under Kamle district	Kamle	2022-23	30.00		15.00				15.00		
10	Construction of Tube well for drinking water		2022-23	50.00		25.00				25.00		
11	C/o Community toilet at Pagi under Basar circle, Leparada District	Leparada	2022-23	15.00		7.50				7.50		
12	Improvement of drinking water supply at Tamlanagar		2022-23	50.00		25.00				25.00		
13	Providing of water supply through underground Rig Boring system at Tezu Township	Lohit	2022-23	50.00		25.00				25.00		
14	Providing of water supply at Tamla-Du Ground Khoraliang		2022-23	50.00		25.00				25.00		
15	Providing of water supply through Rig Boring at Danglat		2022-23	50.00		25.00				25.00		
16	Renovation of Drinking Water Supply at Bodi Village of East Kameng District	East Kameng	2022-23	20.00		10.00				10.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
17	Relaying, refitting, including slip clearance, GI fittings replacement of old pipes of 150mm (Dia.) of Deomali Township water supply	Tirap	2022-23	200.00		100.00				100.00		
18	Improvement of water supply system under Tawang township.	Tawang	2022-23	200.00		100.00				100.00		
19	System Improvement of main and distribution pipelines network under Pasighat sub-Division, Pasighat	East Siang	2022-23	50.00		25.00				25.00		
20	Clearance of Debris caused due to Landslide over water supply assets and repair work of affected utilities of 300mm Dia Di major water supply lines, Pasighat	East Siang	2022-23	50.00		25.00				25.00		
21	Improvement and extension of WS at Airfield zero point, Anjaw	Anjaw	2022-23	25.00		12.50				12.50		
22	Improvement and extension of WS at Abohagam, Anjaw	Anjaw	2022-23	25.00		12.50				12.50		
23	Improvement and extension of WS at Wart, Anjaw	Anjaw	2022-23	25.00		12.50				12.50		
24	Improvement and extension of WS at Chowailiang, Anjaw 2	Anjaw	2022-23	25.00		12.50				12.50		
25	Maintenance of water supply network under Khonsa division	Tirap	2022-23	35.00		17.50				17.50		
26	Improvement & extension of water supply at Niti Darlong, Pakke Kessang District	Pakke Kessang	2022-23	25.00		12.50				12.50		
27	Improvement of BT work from Highway to IRBN Head Quarter at Seijiosa, Pakke Kessang District	Pakke Kessang	2022-23	10.00		5.00				5.00		
28	Improvement of water supply at Niti Darlong Medical Colony WRC colony of Seijiosa in Pakke Kessang District	Pakke Kessang	2022-23	30.00		15.00				15.00		
29	Maintenance of water supply pipeline at Hukanjuri, Borduria and Chasa		2022-23	40.00		20.00				20.00		
30	C/o Boundary Wall for PHED Complex at Anini.	Anjaw	2022-23	40.00		20.00				20.00		
31	Repalacement of Old GI pipes by PPR pipe in frosting areas under Tawang.	Tawang	2022-23	250.00		125.00				125.00		
32	C/o Link road from Tamar Taja to WTP (Tamar Taja and Lumri) under Lower Subansiri District	Lower Subansiri	2022-23	30.00		15.00				15.00		
33	Construction of Zonal Tank at Khonsa Town	Tirap	2022-23	56.90		28.45				28.45		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
34	Improvement and Renovation of Water Supply at Seijosa Hq and adjoining village.	Pakke Kessang	2022-23	50.00		25.00				25.00		
35	Renovation and Extension of Water Supply at Pakke Kessang.	Pakke Kessang	2022-23	50.00		25.00				25.00		
36	C/o Culvert work at Chimpu under PHE Itanagar	Papumpare	2022-23	60.00		30.00				30.00		
37	C/o Boundary wall for PHED Complex at Anini	Anjaw	2022-23	80.00		40.00				40.00		
38	Improvement of Water supply under Naharlagun Division and overhauling of WTP.	Papumpare	2022-23	100.00		50.00				50.00		
39	Augmentation of Water supply distribution at Blaspar area vegetable farming at Lingboktong village, Rupa in West Kameng Dist.	West Kameng	2022-23	20.00		10.00				10.00		
40	Providing Water Supply at Govt. ITI Namsai.	Namsai	2022-23	170.00		85.00				85.00		
41	Providing Water Supply at Kendriya Vidyalay, Namsai.	Namsai	2022-23	125.00		62.50				62.50		
42	Water Supply at the Composite farm at Ballni village, Koronu circlce, Roing, Lower Dibang Valley Dist.	Lower Dibang Valley	2022-23	50.00		25.00				25.00		
43	Providing drinking water to Abotani Vidya Niketan School, Ziro	Lower Subansiri	2022-23	80.00		40.00				40.00		
44	Lift Water Supply at State of the Art Orchidarium, Tengapani		2022-23	43.30		21.65				21.65		
	Total (A)			4718.94	0.00	2415.34	0.00	0.00		2013.60		
B.	SIDF 2022-23											
1	Augmentation of water supply infrastructure for Namsai Township, Namsai district.	Namsai	2022-23	50.00		25.00				25.00		
2	Reasortment & Refurnishing of Filter Media & other Necessary chemical,Pumps, DG Set and Appurtenance, Namsai district.	Namsai	2022-23	50.00		25.00				25.00		
3	Improvement of water supply assects of Namsai Township, Namsai district.	Namsai	2022-23	50.00		25.00				25.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Replacement of existing PS Tank and procurement of water supply accessories at Pump House No.1, Lohit District	Lohit	2022-23	50.00		25.00				25.00		
5	Replacement of existing PS Tank and procurement of Water Supply accessories at Jubilee Ground Tank No. 2, Lohit District	Lohit	2022-23	50.00		25.00				25.00		
6	Slip Clearance and Repair of Water Tank damaged caused due to landslide at Lower Bazarline, Pakke Kessang.	Pakke Kessang	2022-23	50.00		25.00				25.00		
7	Refitting & Refixing of damaged GI pipes of various villages under Taza Happa Circle, Pakke Kessang District	Pakke Kessang	2022-23	50.00		25.00				25.00		
8	Refitting & Refixing of damaged GI pipes of various villages under Pijeriang Circle, Pakke Kessang District.	Pakke Kessang	2022-23	50.00		25.00				25.00		
9	Refitting & Refixing of GI pipes of various villages under Pakke Kessang Circle.	Pakke Kessang	2022-23	50.00		25.00				25.00		
10	Shifting of utilities and Re-Fitting, Re- Fixing of GI Pipes of Model Residential School (Govt. Hr. Secondary), Community Health Centre of Pakke Kessang Circle.	Pakke Kessang	2022-23	50.00		25.00				25.00		
11	Clearance of debris caused due to landslide over water supply assests & repair works of affected utilities under PHED Limmi, Pakke Kessang District	Pakke Kessang	2022-23	50.00		25.00				25.00		
12	Flood protection works for PHED Sub-Divisional Office, AE and JE Qrts and Bachelor Barrack at Seijosa, Pakke Kessang District	Pakke Kessang	2022-23	50.00		25.00				25.00		
13	Slip Clearance and repair of damaged head work and pipeline due to Flood and Landslide under Seijosa Circle, Pakke Kessang District	Pakke Kessang	2022-23	50.00		25.00				25.00		
14	C/o Water supply at Chingba under Gangte Circle, Kra Daadi Dist.	Kra Daadi	2022-23	50.00		25.00				25.00		
15	Roof top Rain Water harvesting structurer at Pongchau village, Longding district.	Longding	2022-23	50.00		25.00				25.00		



(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	Achivement 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
16	Providing of water supply to Cultural Centre Building at Pulyi, Meya Village, Pistana circle.		2022-23	60.00		30.00				30.00		
17	Water supply at Basar Model Collage	Leparada	2022-23	205.00		102.50				102.50		
18	External Electrification and furnishing of SE Office Building, PHED Circle Yachuli.	Lower Subansiri	2022-23	80.00		40.00				40.00		
19	Strengthening of Water Supply under Tenzingaon, Kamalangchen villages		2022-23	45.00		22.50				22.50		
20	Improvement of Water Supply at Seijosa Township, Pakke Kessang District	Pakke Kessang	2022-23	50.00		25.00				25.00		
21	Improvement of water supply system in Katan Circle in Upper Siang District.	Upper Siang	2022-23	50.00		25.00				25.00		
22	C/o protection wall at PHED overhead tank at Daath Village-1, Itanagar	Papumpare	2022-23	100.00		50.00				50.00		
23	Providing Ring well and hand pumps at Mahadevpur in Namsai District.	Namsai	2022-23	195.01		97.51				97.51		
	Total (B)			1535.01	0.00	767.51	0.00	0.00		767.51		
	GRAND TOTAL (A+B)			6253.95	0.00	3182.85	0.00	0.00		2781.11		



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23				Actual expdr. 2022-23				Budget Provision 2023-24				Remarks
				Central	State	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ARP- SWACHH BHARAT MISSION RURAL -9151	Centre Code: 9151 State Code: AR12										500.00	50.00		550.00	
2	ARP- JAL JEEVAN MISSION (JJM) / NATIONAL RURAL DRINKING WATER MISSION -9150	Centre Code: 9150 State Code: AR11										0.00	10000.00		10000.00	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	10050.00	0.00	10550.00	