



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)**

Name of the Department :-Law & Judicial

(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 | 252.27 | 200.31 | 149.66 | |
| a) | On-going schemes | 174.27 | 145.31 | 108.66 | DP-I |
| b) | New Schemes | | | 18.00 | 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 | 78.00 | 55.00 | 23.00 | DP-V -(A) |
| f) | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | 0.00 | 0.00 | 0.00 | DP-V - (B+C+D) |
| III | Budget Announcement | 5999.30 | 8527.54 | 6007.46 | BA (Col-7/8/10) DP-VI |
| IV | State Share | 0.00 | 35.09 | 50.00 | CSS (Col-6/10/14) |
| V | Top-Up | 0.00 | 386.04 | 0.00 | CSS (Col-7/11/15) |
| VI | Centrally Sponsored Schemes | 0.00 | 350.95 | 500.00 | CSS (Col- 5/9/13) |
| | Grand Total (I+II+III+IV+V+VI) | 6251.57 | 9499.93 | 6707.12 | |



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 | Achivement till date | | Projection / target 2023-24 | | Remarks |
|-----------|---|-------------|-------------------|----------------|---------------|---------------------------------------|-------------------------------------|----------------------|-------------|-----------------------------|-------------|---------|
| | | | | Original | Revised | | | Financial | Physical | Financial | Physical | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| A. | Buildings | | | | | | | | | | | |
| 1 | | | | | | | | | | | | |
| 4 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| B. | Roads & Bridges | | | | | | | | | | | |
| 1 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (B) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| C. | Others (Please specify) | | | | | | | | | | | |
| 1 | Const. of boundary wall with Sentry post around Dist. court building | Upper Siang | 2022 | 50.00 | 50.00 | 30.00 | 30.00 | 100 | 100% | 20.00 | | |
| 2 | 1st phase Const. of garage, Guard room, Servant Quarter & CC Pavement at Judges Guest House | Papumpare | 2022 | 51.31 | 51.31 | 25.31 | 25.31 | 100 | 100% | 26.00 | | |
| 3 | Const. of boundary wall around the plot of land earmarked for Court Complex | Tawang | 2022 | 40.00 | 40.00 | 30.00 | 30.00 | 100 | 100% | 10.00 | 100% | |
| 4 | 1st phase const. of Bar canteen | Papumpare | 2022 | 40.00 | 40.00 | 20.00 | 20.00 | 100 | 100% | 20.00 | | |
| 5 | Painting work of the District Court Building Yupia. | Papumpare | 2022 | 0.00 | 13.70 | 10.00 | 10.00 | 100 | 100% | 3.70 | | |
| 6 | C/o parking place inside the High Court complex for Gauhati High Court at Yupia | Papumpare | 2022 | 0.00 | 0.00 | 38.00 | 20.00 | 100 | 100% | 18.00 | 100% | |
| 7 | Construction of Type -1 quarter for chowkidar | Papumpare | 2022 | 0.00 | 0.00 | 20.96 | 10.00 | 100 | 100% | 10.96 | 100% | |
| | Total (C) | | | 181.31 | 195.01 | 174.27 | 145.31 | 400.00 | | 108.66 | | |
| | GRAND TOTAL(A+B+C) | | | 181.31 | 195.01 | 174.27 | 145.31 | 400.00 | | 108.66 | | |



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 | | | 0.00 | 0.00 | 0.00 | | |
| | Total (A) | | 0.00 | 0.00 | 0.00 | | |
| B. | Roads & Bridges | | | | | | |
| 1 | | | 0.00 | 0.00 | 0.00 | | |
| | Total (B) | | 0.00 | 0.00 | 0.00 | | |
| C. | Others (Please specify) | | | | | | |
| 1 | Construction of overhead tank with sintex at the residence og Grade-I Judicial Officer | Lohit | 14.00 | 14.00 | 100% | 2023-24 | |
| 2 | Strenghtening of law libraries in courts | all district | 4.00 | 4.00 | 100% | 2023-24 | |
| | Total (C) | | 18.00 | 18.00 | | | |
| | Grand Total (A+B+C) | | 18.00 | 18.00 | | | |



Specific Schemes with various component- 2023-24

(Rs. in lakh)

| 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 | | | | | |
| 1 | Repair & maintenance of the residenc of Grade-I Judl. Officer | Lohit | 18.00 | 15.00 | 3.00 | |
| 2 | Repair & Maintenance of CJM Court Building at Tezu | Lohit | 20.00 | 15.00 | 5.00 | |
| 3 | Renovation/maintenance of the temporary court building of Dist & Session Judge Aalo and the Chief Judicial Magistrate, Aalo | West Siang | 20.00 | 10.00 | 10.00 | |
| 4 | Repair and renovation of leakage with minor repairs in the Dist & session court | West Siang | 20.00 | 15.00 | 5.00 | |
| | Total (A) | | 78.00 | 55.00 | 23.00 | |
| 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) | | 78.00 | 55.00 | 23.00 | |



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 | Achivement 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 | Upgradation & Construction of new judicial infrastructure (including carry forward liabilities of LFY) | | | | | 999.3 | | | 1000.00 | | |
| 2 | C/o High Court Building at Naharlagun | Papumpare | 2019-20 | 13535.00 | | 5000.00 | 8527.54 | | 5007.46 | | |
| | Total (A) | | | 13535.00 | 0.00 | 5999.30 | 8527.54 | | 6007.46 | | |
| 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 | | | | | | | | | | | |
| 4 | | | | | | | | | | | |
| | Total (C) | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | | |
| | GRAND TOTAL(A+B+C) | | | 13535.00 | 0.00 | 5999.30 | 8527.54 | | 6007.46 | | |



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- Infrastructure facilities for Judiciary-9174 | Central Code-9174 State Code-AR106 | 90:10' | | | | | 350.95 | 35.09 | 386.04 | | 500.00 | 50.00 | | 550.00 | |
| | Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 350.95 | 35.09 | 386.04 | 0.00 | 500.00 | 50.00 | 0.00 | 550.00 | |