



File No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1) / 143

(Computer No.114999)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 19th June 2023

To

The Secretary,
Land Management Department,
Govt. of Arunachal Pradesh,
Itanagar

Subject:

Allocation of Fund for Plan Activities under Budget Estimates 2023-24.

Sir,

In continuation to this department's letter of even No. dated 24th April 2023, I am directed to forward herewith the schematic breakup of the fund of **Rs.180.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Land Management Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24th April 2023 shall remain applicable.
3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: As stated above.


(R.K. Sharma) IAS
Secretary (Planning & Investment)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1) / 143 Dated, the 19th June 2023
Copy for information to:

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
5. The Secretary (Finance), GoAP, Itanagar.
6. The Director (Land Management), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy


(R.K. Sharma) IAS
Secretary (Planning & Investment)



ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Land Management

(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	108.30	108.30	180.30	
a)	On-Going Schemes	108.30	108.30	30.70	DP-I
b)	New Schemes			149.60	DP-II
c)	Stipend/Book Grant	0.00	0.00		DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets	0.00	0.00		DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00		
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
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)	108.30	108.30	180.30	



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/ 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	C/o G+3 Building at Directorate office, Itanagar	Papumpare	2018-19	400.00		108.30	108.30	369.30	100%	30.70	100%	
2												
	Total (A)			400.00	0.00	108.30	108.30	369.30		30.70		
B. Roads & Bridges												
1												
2												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1												
2												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			400.00	0.00	108.30	108.30	369.30		30.70		

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	Survey/ resurvey and creation of records of right to newly created Permanent District Headquarter at Siji, Likabali, Under Lower Siang District	Lower Siang	30.00	30.00	100%		
2	Survey/ resurvey and creation of records of Circle Headquarter at Rego Perging, Boleng under Siang District	Siang	35.00	35.00	100%		
3	Re-fixing & erection of Directorate main Office Gate and soling of main entrance	Papumpare	50.00	15.30	25%		
4	C/o Security fencing and Tiles work of District Land Revenue & Settlement Office, at Pakke Kessang, Lemmi	Pakke Kessang	15.00	15.00	100%		
5	C/o RCC building (Type-IV Quarter) for DLRSO, Aalo.	West Siang	50.00	15.00	25%		
6	C/o 4 Unit Bachelor Barrack for LM field staff, Longding	Longding	41.38	29.30	50%		
	Total (A)		221.38	139.60		0.00	
B.	Roads & Bridges						
1							
2							
	Total (B)		0.00	0.00		0.00	
C.	Others (Please specify)						
1	Engagement of 2(Two) Nos. of expert Surveyor for survey/re-survey for Likabali and Boleng @ Rs.50,000/ pm			10.00	100%		
	Total (C)		0.00	10.00		0.00	
	Grand Total (A+B+C)		221.38	149.60		0.00	

Specific Schemes with various component- 2023-24

DP - V

(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	For Maintenance of Assets					
1	Roads & Bridges					
2	Buildings					
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
1			Nil-			
	Total (B)	0.00	0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)	0.00	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	0.00	
	Total (A+B+C+D)	0.00	0.00	0.00	0.00	



Centrally Sponsored Schemes

CSS

(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																
2																
3																
4																
5																
6																
7																
8																
9																
10																
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nil -