

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

(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

То

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 24<sup>th</sup> 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 24<sup>th</sup> 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,

Enclo: As stated above.

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

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1) Dated, the 19<sup>th</sup> 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)

				(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
1	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		, i	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		
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00		DP-V
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)
٧	Тор-Uр	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	



PBS

Details of schemes surrendered at the time of Finalization of RE 2022-23 for which necessary Budget provision has been kept in the Budget 2023-24.

SI.	Name of works	District	Year of				Achivemen	t till date	Projection 2023	_	Remarks/ Target date of
No	Name of Works	Sistrict	taking up	Original	Revised	Annual Plan 2022-23	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
1								e4			
2						*********	***************************************				
3					*******	CONTRACTOR ASSESSMENT OF THE SECOND		***			
4					Niil -	and the second s	PA+				
5				***************************************	_Nil -						
6			- The state of the		57.00						
7				Carried Control							
	Total		270	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



#### **OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES**

DP - I

SI.	Name of works	District	Year of	Estimat	ed Cost	Revised Outlay	incurred	Achiveme	ent till date	Projection / 2	target 2023 4	Remarks/ Target
No	Name of works	District	taking up	Original	Revised	of Annual Plan 2022-23	during 2022-23	Financial	Physical	Financial	Physical	date of completion
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		



#### DP - II

#### PROPOSAL FOR NEW SCHEMES / NEW SERVICES

	T		, ,				(Rs. in lakn)
SI. 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			
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	



#### DP-III

#### **OUTLAYS FOR STIPEND AND BOOK GRANT**

												(175. III lakii)
SI. No	Name of the districts	Projected No. of	Revised Out	lay of Annual I	Plan 2022-23	Expenditure	incurred durin	ng 2022-23		Provision kept		Remarks
		StudentS	Stipend	Book Grant	Total	Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1								***************************************				
2												
3						***************						
4						_Nil -	Contract Con					
5				***************************************	**************************************	1411						
6				3**************************************	and the second property of the second							
7				· · · · · · · · · · · · · · · · · · ·	, and the same of							
8												
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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

DP-IV

10			
(Rs.	In	lakh	١
1113.		Ianii.	,

SI. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2		*************	**************************************	2222		
3	no.	Nil -	A PARTY OF THE PAR			
4	and the state of t	and an annual section of	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
5						
	Total:-	0.00	0.00	0.00	0.00	



## Specific Schemes with various component- 2023-24

DP - V

						(Rs. in lakh
SI. 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
	For Maintenance of Assets					
	Roads & Bridges					
2	Buildings					
	Total (A)	. 0.00	0.00	0.00	0.00	
	0.0	*************	and the second s	Constitution of the second		
В	Others	- Nil	-			
1	A STATE OF THE STA	***********	200-			
	Total (B)	0.00	0.00	0.00	0.00	
C.	For Procurement/allegation of Medicine / District					
1	For Procurement/allocation of Medicine ( District wise allocation)					
·	T-4-1 (O)	0.00				
D	For Procurement/allocation of Text Book( Number of books procured and district	0.00	0.00	0.00	0.00	
1	The state of the s	-wise distribution				
·	Total (D)	0.00	0.00			
			0.00	0.00	0.00	
	Total (A+B+C+D)	0.00	0.00	0.00	0.00	



### **BUDGET ANNOUNCEMENT**

DP - VI

٠.				Estima	ted Cost	Revised	Achiveme	ent till date	Projection /	target 2023-	(Rs. in lakh)
SI. No	Name of works	District	Year of taking up	Original	Revised	Outlay of Annual Plan 2022-23	Financial	Physical	Financial	Physical	Remarks/ Target date of completion
1	2	3	4	5	6	7	8	9	10	11	20
Α.	Buildings					• 1000000000000000000000000000000000000			10		12
1											
2											
	Total (A)	0.00	0.00	0.00	0.00	0.00	0,00	0.00	0.00	0.00	
B.	Roads & Bridges									0.00	
1	- Inages					_ Nil -					
2					***						
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)									0.00	
1	, , , , , , , , , , , , , , , , , , , ,										
2											
	Total (C)	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	



#### **Centrally Sponsored Schemes**

<u>css</u>

SI. No	Name of CS Schemes		Funding	Revised (	Outlay of A	Annual Pla	n 2022-23	3 Actual expdr. 2022-23				Budget Provision 2023-24			24	
		Code	Pattern	Central	State	Тор-ир	Total	Central	State	Тор-ир	Total	Central Share	State Share	Top-up	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1														.0		
2										***************************************						
3																
4									A6000000000000000000000000000000000000							
5								Nil -		caracter						
6						, and a second second		. 1311	A. C.							
7					E		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
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	