



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Industries

(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	443.00	230.00	600.00	
a)	On-going schemes	230.00	230.00	213.00	DP-I
b)	New schemes			144.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	213.00	0.00	243.00	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)	0.00	0.00	0.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	1600.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	10.00	CSS (Col-6/10/14)
V	Centrally Sponsored Schemes	0.00	78.09	100.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V)	443.00	308.09	2310.00	



(Rs. in lakh)

[illegible]



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
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1				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	
B.	Roads & Bridges											
1				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	
C.	Others (Please specify)											
1	Construction of DIC Building with conference hall etc. for DIC Aalo (2nd and final phase)	West Siang	2022-23	150.00	150.00	150.00	150.00	150.00		50.00		
2	Promotion of entrepreneurs at different Districts Level	Covering all Districts	2022-23	20.00	20.00	20.00	20.00	20.00		15.00		
3	Organizing Seminar, Workshop, Co-ordination meeting etc. within the state	Head Quarter and Districts as per need	2022-23	20.00	20.00	20.00	20.00	20.00		48.00		
4	Marketing, Expo, Roadshow etc. outside the state including foriegn country		2022-23	40.00	40.00	40.00	40.00	40.00		100.00		
	Total (C)			230.00	230.00	230.00	230.00	230.00		213.00		
	GRAND TOTAL(A+B+C)			230.00	230.00	230.00	230.00	230.00		213.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sr. 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	Functionalization of EDI Jote	Papumpare	40.00	40.00		31st March 2024	
2	Construction of boundary Wall at Mini Food Processing Park, at Bagra West Siang District	West Siang	30.00	30.00		31st March 2024	
3	Implementation of E-Office in 13 Districts during 1st phase@ Rs. 3.00 lakh per DIC at Tawang, Bomdila, ICR, Yupia, Ziro, Daporijo, Aalo, Pasighat, Roing, Tezu, Namsai, Changlang & Khonsa		39.00			31st March 2024	
i	Tawang	Tawang		3.00			
ii	Bomdila	West Kameng		3.00			
iii	ICR	Papumpare		3.00			
iv	Yupia	Papumpare		3.00			
v	Ziro	Lower Subansiri		3.00			
vi	Daporijo	Upper Subansiri		3.00			
vii	Aalo	West Siang		3.00			
viii	Pasighat	East Siang		3.00			
ix	Roing	Lower Dibang Valley		3.00			
x	Tezu	Lohit		3.00			
xi	Namsai	Namsai		3.00			
xii	Changlang	Changlang		3.00			
xiii	Khonsa	Tirap		3.00			
4	Repairing Works (Electrical & Civil) of DIC Tezu, Lohit District	Lohit	10.00	10.00		31st March 2024	
5	Construction of Borewell& water connection in new DIC office building at Aalo, West Siang District	West Siang	25.00	25.00		31st March 2024	
	Total (C)		144.00	144.00			
	Grand Total (A+B+C)		144.00	144.00			



(in lakh)

ed Outlay of Annual Plan	Expenditure inc
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Remarks

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DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Alloocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1	Arunachal Pradesh Khadi & Village Industries Board (APKVIB) Grants in AID	Papumpare	213.00		243.00	
	Total :-		213.00	0.00	243.00	



Specific Schemes with various component- 2023-24

DP - V

A. For Maintenance of Assets						(Rs. in lakh)
Sl. No	Name of scheme	Locations wherever applicable	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	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	



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
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings										
1											
	Total (A)			0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges										
1				0.00	0.00	0.00	0.00				
	Total (B)			0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)										
	Ongoing										
1	Industrial Policy 2020 Implementation and Monitoring								100.00		
	New										
2	Establishment of Pragati Mall								1500.00		Subject to clearance of P&I Division
	Total (C)			0.00	0.00	0.00	0.00	0.00	1600.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	1600.00		



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	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	ARP-PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES PM-FME-3887	AR345					78.09	0.00	78.09	100.00	10.00	110.00	
2	ARP-PRADHAN MANTRI KISAN SAMPADA YOJANAMEGA FOOD PARKS-3606 (Mega Food Park)	AR256					0.00	0.00	0.00	0.00	0.00	0.00	
3	State Share for Centrally Sponsored Schemes (PMFME Scheme etc)										0.00	0.00	
	Total		0.00	0.00	0.00	0.00	78.09	0.00	78.09	100.00	10.00	110.00	