



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

Name of the Department :-Trade & Commerce

(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	125.00	70.00	180.00	
a)	On-Going Schemes	125.00	70.00	180.00	DP-I
b)	New Schemes			0.00	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	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	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)	125.00	70.00	180.00	



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	Construction of Govt. Qtr. Type-IV at Yupia for TDO. District Papum-Pare.	Papumpare	2022-2023	75.00		30.00		30.00	50%	45.00	100%	
2	Construction of Govt. Qtr. Type-IV at Tezu for TDO. District Lohit.	Lohit	2022-2023	75.00		30.00		30.00	50%	23.00	70%	
3	Construction of Govt. Qtr. Type-III at Changlang for Inspector, Trade & Commerce.	Changlang	2022-2023	60.00		0.00		13.00	50%	47.00	100%	
Total (A)				210.00	0.00	60.00	0.00	73.00		115.00		
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	
C. Others (Please specify)												
1	Workshop-cum-training programme on Packaging & Export documentation on Agri-Horti Product in collaboration with IIP and IIFT, Kolkatta.	Changlang	2017-2018			15.00	15.00		100%	15.00	100%	
2	Participation in Trade Fair/Exhibition under Gender Budgeting	Papumpare	2012-2013			10.00	15.00		100%	10.00	100%	
3	Quality Upgradation Training Programme for Rubber Processing & manufacture	Changlang	2020-2021			10.00	10.00		100%	10.00	100%	
4	Quality Upgradation Training Programme for Tea Processing & manufacture	Lohit	2020-2021			10.00	10.00		100%	10.00	100%	
5	Hand holding Training to Prospective exporter at IIFT, Kolkatta	Papumpare	2021-2022			10.00	10.00		100%	10.00	100%	
6	Participation in National/ International Trade Fair for Export/Import.	Papumpare	2022-2023			10.00	10.00		100%	10.00	100%	
Total (C)				0.00	0.00	65.00	70.00	0.00		65.00		
GRAND TOTAL(A+B+C)				210.00	0.00	125.00	70.00	73.00		180.00		



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	



Specific Schemes with various component- 2023-24

(Rs. in lakh)

A. For Maintenance of Assets

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					
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
1						
	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																
11																
12																
13																
14																
15																
16																
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	

- Nil -