



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Youth Affairs

(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	202.00	202.00	820.00	
a)	On-Going Schemes	111.00	111.00	110.00	DP-I
b)	New Schemes			114.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	91.00	91.00	478.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	52.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	66.00	DP-V - (B+C+D)
III	Budget Announcement	450.00	0.00	925.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	0.00	0.00	250.00	DP-VII
V	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	652.00	202.00	1995.00	



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/ 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												
	Total (A)		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
B.	Roads & Bridges											
1												
	Total (B)		0.00	0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
	Normal Plan Activities (Ongoing)											
1	Conduct of Mountain Terrain Biking(MTB) Tawang challange	Tawang	2022-23	38.00	38.00	38.00	38.00	38.00	100%	30.00		
2	Conduct of MTB Mishmi Hills Expedition	Dibang Valley	2022-23	25.00	25.00	25.00	25.00	25.00	100%	25.00		
	Entrepreneurship skilled Development											
3	Skilled development under undergoing adventure & mountaineering course at various institution like NIMAS, IMF, HIMI, NIH (Uttarakhand)/ RGNIYD, Chennai, NINIS, Patiala, Adventure Entrepreneurship -cum Hospitality training programme etc.	Papum Pare	2022-23	12.00	12.00	12.00	12.00	12.00	100%	10.00		
	Youth Activities											
4	Celebration of International Yoga Day	Papum Pare	2022-23	10.00	10.00	10.00	10.00	10.00	100%	10.00		
5	Observation of National Youth Day on 12th Jan 2023	Papum Pare	2022-23	15.00	15.00	15.00	15.00	15.00	100%	10.00		
6	Observation and celebration of National Important Day/flag inn & flagg off programme	Papum Pare	2022-23	5.00	5.00	5.00	5.00	5.00	100%	10.00		
7	Engagement of Private Security Guard - 8 Nos.	Lower Dibang valley	2022-23	6.00	6.00	6.00	6.00	6.00	100%	15.00		
	Total (C)			111.00	111.00	111.00	111.00	111.00		110.00		
	GRAND TOTAL(A+B+C)			111.00	111.00	111.00	111.00	111.00		110.00		



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							
	Total (A)		0.00	0.00			
B. Roads & Bridges							
1							
2							
	Total (B)		0.00	0.00			
C. Others (Please specify)							
	New Schemes						
1	Installation of Internet connection & monthly rental fees in the DYA for implementation of e-office	Papum Pare	5.00	4.00			
2	Youth engagement activities (Awareness on Psychoactive substance use/ Seminar/clinic/ workshops on civic responsibility etc.) under (APEASYDS).	Papum Pare	80.00	100.00			
3	Participation of state team in the National Youth Festival	Papum Pare	10.00	10.00	During the month of Jan' 2024	Before March' 2024	
	Total (C)		95.00	114.00			
	Grand Total (A+B+C)		95.00	114.00			



DP-IV

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

(Rs. In lakh)

Sl. 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	Financial assistance to youth achievers (Miss/Mr. Arunachal, Mountaineer, everesters, promising singer/dancer etc.)	Papum Pare	20.00	20.00	30.00	
2	Conduct of Eco Adventure -cum- Awareness camp by Arunachal Photographic Club.	Papum Pare	25.00	25.00	20.00	
3	Financial Assistance to Naba Ita Pulu Football Memorial Committee for awareness on psychoactive substance abuse	Lower Dibang Valley	6.00	6.00	8.00	
4	Conduct of Youth Parliament in collaboration with Indian Youth Parliament Arunachal Chapter	Papum Pare	30.00	30.00	30.00	
5	Grants-in-Aid to Arunachal Pradesh Eco Adventure Sports & Youth Development Society (APEASYDS) for Paragliding Training Centre at Lumdung, East Kameng District	East Kameng	0.00	0.00	25.00	
6	Grants-in-Aid to Arunachal Pradesh Eco Adventure Sports & Youth Development Society (APEASYDS) for River Rafting Training Centre at Roing, Lower Dibang Valley District	Lower Dibang Valley	0.00	0.00	25.00	
7	Grants in Aid to Arunachal Cycling Association for conducting of MTB (Road race) Patkai Hill (Pangsau Pass) Challenge	Changlang	10.00	10.00	10.00	
8	Financial asisstance to Dibang Adventure for conducting the Youth Adventure Camp at Nizamghat	Lower Dibang Valley	0.00	0.00	10.00	
9	Financial assistance for conducting Mr Arunachal, 2023-24				80.00	Subject to clearance of P&I Division
10	Financial assistance for conducting Miss Arunachal, 2023-24				80.00	
11	Financial assistance for conducting Arunachal Idol, 2023-24				80.00	
12	Financial assistance for conducting Arunachal Got Talent, 2023-24				80.00	
	Total :-		91.00	91.00	478.00	



DP - V

Specific Schemes with various component- 2023-24

For Maintenance of Assets

(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						
1	Roads & Bridges					
2	Buildings					
1	C/o Repair & maintenance of Type III quarter SLSA Complex Itanagar.	Papum Pare			4.00	
2	Renovation of office room of Secy. (SYA)	Papum Pare			5.00	
3	C/o Septic tank, welcome gate for Paragliding training centre at Lumdung	East Kameng			25.00	
4	C/o office-cum-visitor room River Rafting Training Centre, Roing	Lower Dibang Valley			18.00	
	Total (A)		0.00	0.00	52.00	
B	Others Committed Liabilities					
1	C/o Pending Liabilities of repair of Youth hostels, Roing	Lower Dibang Valley			66.00	
	Total (B)		0.00	0.00	66.00	
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)		0.00	0.00	118.00	



BUDGET ANNOUNCEMENT

DP - VI

(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 2023-24		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											
	Total (A)			0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges											
1											
	Total (B)			0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)											
Ongoing											
1	Arunachal Yuva Samanvay	All District				450.00			300.00		
New											
2	Grant-in-aid to Arunachal Pradesh Eco-Adventure Sport & Youth Development Society	All District	2023-24	200.00					200.00		Subject to clearance of P&I Division
3	Self-defence training programs for girl students studying in Classes XI and XII in Government schools	All District	2023-24	100.00					100.00		
4	Volunteers' programs of NSS, NYKS, NCC and Bharat Scouts and Guides	All District	2023-24	100.00					100.00		
6	To organize Mega Job Fair under Mission Youth	All District	2023-24	25.00					25.00		
7	Rally Arunachal: A round of Indian Rally Championship	All District	2023-24	200.00					200.00		
	Total (C)			625.00	0.00	450.00	0.00		925.00		
	GRAND TOTAL(A+B+C)			625.00	0.00	450.00	0.00		925.00		



DP - VII

Carry forward liabilities of LFY 2022-23

(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.	Additional schemes approved over and above BE provision											
1	Installation of sports climbing wall at Roing (Eastern Arunachal), Lower Dibang Valley District	Lower Dibang Valley	2022-23	300.00		50.00				250.00		
	Total (A)			300.00	0.00	50.00	0.00	0.00		250.00		
	GRAND TOTAL(A+B+C)			300.00	0.00	50.00	0.00	0.00		250.00		



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																
	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 -