



File No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1) / 34

(Computer No.114999)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR
Email: directorstateplan2019@gmail.com

Dated Itanagar, the 6th June 2023

To

The Secretary,
Skill Development & Entrepreneurship Department,
Govt. of Arunachal Pradesh,
Itanagar

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

Sir,

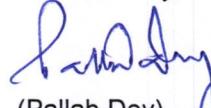
In continuation to this department's letter of even No. dated 24th April 2023, I am directed to forward herewith the schematic breakup of the fund of **Rs.4320.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Skill Development & Entrepreneurship Department** vetted by the 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 Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,


(Pallab Dey)
Director (Planning)

Encl: As stated above.

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1)
Copy for information to:

Dated, the 7th June 2023

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 (Skill Development & Entrepreneurship Department), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy


(Pallab Dey)
Director (Planning)



ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Skill Development & Entrepreneurship

(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	600.00	0.00	660.00	
a)	On-Going Schemes	400.00	0.00	427.00	DP-I
b)	New Schemes			83.00	DP-II
c)	Stipend/Book Grant	200.00	N.A.	150.00	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	900.00	900.00	1200.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	320.00	0.00	480.00	DP-VII
IV	State Share	0.00	0.00	180.00	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	1800.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	1820.00	900.00	4320.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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												
2												
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
B.	Roads & Bridges											
1												
2												
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)											
1	Consumable Training Raw materials for daily Training of the trainees in 7 ITIs	All 7 ITIs - Lower Dibang Valley/ Uppwer Subansiri/ West Kameng/ Changlang/ Papum Pare/ Lower Subansiri				180.00				190.00		
2	In-service Training Apprenticeship/ Seminar/ Workshop on SDI Meeting/ Misc. Expenditure on Development Activities	-do-				6.00				5.00		
3	Upgradation and upkeepment of training equipment for existing 7 it is	-do-				54.00				67.00		
4	Enhancing Skill Development infrastructure in existing ITIs (Water supply, Renovatio of Hostel/ Residential Building etc. for ITIs)	-do-				160.00				165.00		
	Total (C)			0.00	0.00	400.00	0.00	0.00	0.00	427.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	400.00	0.00	0.00	0.00	427.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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	C/o Type-II (Quarter 2 Units at Govt. ITI, Manipolyang (Ziro)	Lower Subansiri	53.00	53.00			
	Total (A)		53.00	53.00			
B.	Roads & Bridges						
1							
2							
	Total (B)		0.00	0.00			
C.	Others (Please specify)						
1	34 Seater Bus for ITI, Manipolyang (Ziro)	Lower Subansiri	30.00	30.00			Subject to clearance of P&I Division and FD (Budget)
	Total (C)		30.00	30.00			
	Grand Total (A+B+C)		83.00	83.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Revised Outlay of Annual Plan 2022-23			Expenditure incurred during 2022-23			Provision kept			Remarks	
			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	
	All 7 ITIs	900											
1	Lower Dibang Valley												
2	Upper Subansiri												
3	West Kameng		200.00	0.00	200.00	N.A.	N.A.	N.A.	150.00	0.00	150.00		
4	Changlang												
5	Papum Pare												
6	Lower Subansiri												
	Total		200.00	0.00	200.00	N.A.	N.A.	N.A.	150.00	0.00	150.00		



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-		0.00	0.00	0.00	



Specific Schemes with various component- 2023-24

DP - V

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					
	Total (A)		0.00	0.00	0.00	
B	Others					
1						
	Total (B)		0.00	0.00	0.00	
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	0.00	

Subject to clearance of P&I Division



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	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
A.	Buildings										
1											
2											
3											
4											
	Total (A)			0.00	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	0.00		
C.	Others (Please specify)										
	Ongoing										
1	CM's Yuva Kaushal Yojana	All districts	2018-19			700.00	700.00		1,000.00		
2	Apprenticeship Promotion Scheme	All districts	2021-22			150.00	150.00		100.00		
3	Introduction of new skills through ITI	All 7 ITIs - Lower Dibang Valley/ Uppwer Subansiri/ West Kameng/ Changlang/ Papum Pare/ Lower Subansiri	2022-23			50.00	50.00		100.00		
	Total (C)			0.00	0.00	900.00	900.00	0.00	1,200.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	900.00	900.00	0.00	1,200.00		



Carry forward liabilities of LFY 2022-23

DP - VII

(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	Drone Training		2022-23	300.00		70.00				230.00		
	Total (A)			300.00	0.00	70.00	0.00	0.00		230.00		
B.	SIDF 2022-23											
1	Water Supply at ITI Lungla,			100.00		50.00				50.00		
2	Electricity supply at ITI Lungla			150.00		75.00				75.00		
3	C/o Internal road and drain at ITI Lungla			150.00		75.00				75.00		
4	C/o Retaining wall at ITI Lungla			100.00		50.00				50.00		
	Total (B)			500.00	0.00	250.00	0.00	0.00		250.00		
	GRAND TOTAL(A+B)			800.00	0.00	320.00	0.00	0.00		480.00		



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	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- Strengthening of Infrastructure for Institutional Training-3640	AR287				0.00			0.00	810.00	81.00	891.00	
2	ARP- Skill Strengthening for Industrial Value Enhancements - 3822	AR335				0.00			0.00	80.00	8.00	88.00	
3	ARP- Development of Skills-3212	AR142				0.00			0.00	5.00	0.50	5.50	
4	ARP- Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)- 3821	AR355				0.00			0.00	5.00	0.50	5.50	
5	2nd installment for Up-gradation of Existing Govt. ITI Yupia into Model ITI under Scheme									0.00	0.00		
6	ARP- Development of Skills-3212 Implementation of Central Sponsored State Managed (CSSM) component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY 2016-20) 2.0	AR142								900.00	90.00		
	Total			0.00	0.00	0.00	0.00	0.00	0.00	1800.00	180.00	990.00	