



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Art & Culture

(Rs.in Lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE- 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	0.00	0.00	270.00	700.19	
a)	On-Going Schemes	0.00	0.00	235.00	235.00	DP-I
b)	New Schemes			0.00	430.19	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	35.00	35.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
III	Budget Announcement	200.00	0.00	900.00	2066.07	DP-VI
IV	Carry forward liabilities of LFY 2022-23	17.50	0.00	17.50	17.50	DP-VII
V	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	882.50	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	559.78	DP-IX
VII	State Share	0.00	0.00	0.00	0.00	CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI+VII+VIII)	217.50	0.00	1187.50	4226.04	



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		BE 2023-24		RE 2023-24	Remakrs
				Original	Revised			Financial	Physical	Finanial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
1	Construction of Arunachal Indigenous & Heritage Centre at Khonsa (pending liabilities).	Tirap	2017-18	100.00	100.00			90.70		8.30		8.30	
2	Construction of Multipurpose Cultural hall at Tezu (pending liabilities).	Lohit	2017-18	50.00	50.00			30.00		15.00		15.00	
3	Construction of Arunachal Indigenous & Heritage Centre at Tezu (pending liabilities).	Lohit	2017-18	100.00	100.00			20.00		20.00		20.00	
4	Construction of boundary wall at Type-IV residential quarter of DACO at Daporijo, Upper Subansiri District.	Upper Subansiri	2022-23	20.00	20.00			10.00		15.00		10.00	
5	Construction of Arunachal Indigenous & Heritage Centre at Jollang Lapang ground at Daath village in Itanagar (pending liabilities).	Papum Pare	2017-18	100.00	100.00			80.79		19.21		19.21	
6	Construction of Community Hall at Bilo village under Yazali Circle, Lower Subansiri District (on phase manner).	Lower Subansiri	2022-23	25.00	25.00			10.00		15.00		15.00	
7	Construction of Community Hall at Radpu village under Yazali Circle, Lower Subansiri District (on phase manner).	Lower Subansiri	2022-23	25.00	25.00			10.00		15.00		15.00	
8	Construction of Community Hall at Komp village under Yazali Circle, Lower Subansiri District (on phase manner).	Lower Subansiri	2022-23	25.00	25.00			10.00		15.00		15.00	
9	Construction of retaining wall of Pangin village (Moruk) community hall, Siang District (on phase manner).	Siang	2022-23	25.00	25.00			3.63		13.99		13.99	
10	Construction of Type-III residential quarter for DACO at Ziro, Lower Subansiri District (on phase manner).	Lower Subansiri	2022-23	35.00	35.00			10.00		8.00		13.00	
	Total (A)	0.00	0.00	505.00	505.00	0.00	0.00	275.12		144.50		144.50	
B. Roads & Bridges													
1		0.00	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		0.00	
C. Others (Please specify)													
1	Organisation of cultural programmes at Capital Complex during the VVIPs/VIPs visit, Republic Day & Independence Day celebrations.	Papumapre	2023-24	70.00	70.00			0.00	---	40.00	---	40.00	



(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		BE 2023-24		RE 2023-24	Remakrs
				Original	Revised			Financial	Physical	Finanial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Payment of rent of Arunachal Pavillion at Shilpgram, Panjabari, Guwahati.	Guwahati	2023-24	0.50	0.50			0.00	---	0.50	---	0.50	
3	Organisation of capacity building & skill development for the employees of the Department.	Papumapre	2023-24	40.00	40.00			10.00		10.00	---	10.00	
4	Celebration of Azadi-Ka-Amrit Mahotsav (AKAM) throughout the State.	HQs. & All Districts	2022-23	110.00	110.00			40.00		40.00	---	40.00	
5	Installation of DG set, fitting of ceiling in the Hall, Acoustic treatment and installation of Sound System & Lighting at MPCC, Naharlagun (on phase manner).	Papumapre	2022-23	140.00	140.00			10.00		0.00	---	0.00	
	Total (C)			360.50	360.50	0.00	0.00	60.00		90.50		90.50	
	GRAND TOTAL(A+B+C)			865.50	865.50	0.00	0.00	335.12		235.00		235.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
A.	Buildings							
1								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Additional allocation over and above BE provision during 2023-24							
1	Arrangement for accommodation & transportation for 40 delegates during the organization of National Integration and Youth leadership camp				29.59			
2	Sending 20 Coffee grower and a cultural troups from Arunachal Pradesh at 5th edition of World Coffee Conference at Bangaluru, Karnataka				5.00			
3	New Siddhartha Vihar Community Hall at Dera Natung Govt. College, Itanagar	Papumpare	1629.70		100.00			
4	Celebration of Rashtriya Ekta Diwas (National Unity Day) 2023				10.16			
5	Booking of Auditorium at DK Convention Hall for 1 day with respect to organization of National Integration and Youth Leadership Camp w.e.f 24th to 31st December , 2023.	Papumpare			0.70			
6	Ek Bharat Shrestha Bharat-Bharat Lok Sangeet Arunachal Utsav 2024				163.42			
7	Participation of 25 members of Meyor tribe to showcase their folk dance "Tlong Meimei" to represent the State in celebration of Vividhhta Ka Amrit Mahotsav at Rashtrapati Bhawan, New Delhi	Papumpare			11.32			
8	Construction of Multipurpose Cultural Hall at Tezu (pending liabilities).	Lohit			5.00			
9	C/o Boundary-cum-retaining wall on the side of Vidyut Bhawan in Cultural Heritage centre at Solung-Mopin ground Itanagar.		350.00		105.00			
	Total (C)		1979.70	0.00	430.19			
	Grand Total (A+B+C)		1979.70	0.00	430.19			



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 2022-23	BE 2023-24	RE 2023-24	Remark
1	2	3	4	5	6	7	8
1	Set-up of traditional folk dance, songs, lore's and music school at Itanagar.	Papum Pare	0.00	0.00	5.00	5.00	
2	Financial Assistance for documentation of Arunachal Indigenous feature films namely "MAP AL"-The Salt-A folk tale.	Lower Subansiri	0.00	0.00	10.00	10.00	
3	GIA to Arunachal Aritiste Forum (AAF)				20.00	20.00	
	Total :-		0.00	0.00	35.00	35.00	



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	Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
	On-going											
1	Construction of Narottam Heritage and Cultural Centre at Borduria, Tirap district	Tirap		600.00		200			200.00		200.00	
	New Scheme											
3	C/o Arun Rang Manch (Auditorium cum Theater), Itanagar	Papumpare							500.00		122.65	
4	Setting up an Institute of Performing Arts								200.00		200.00	
	Total (A)			600.00	0.00	200.00	0.00		900.00	0.00	522.65	
B.	Roads & Bridges											
1												
	Total (B)			0.00	0.00	0.00	0.00		0.00	0.00	0.00	
C.	Others (Please specify)											
1	Ek Bharat Shresth Bharat- National Traditional Folk Music								0.00		563.42	
2	State Memorials for Unsung Heroes								0.00		780.00	
3	Showcasing movies and theatre productions about our unsung heroes in all major cities of the country								0.00		200.00	
	Total (C)			0.00	0.00	0.00	0.00		0.00	0.00	1543.42	
	GRAND TOTAL(A+B+C)			600.00	0.00	200.00	0.00		900.00	0.00	2066.07	



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	Achievement till date		BE 2023-24		RE 2023-24	Remakrs
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Additional schemes approved over and above BE provision												
1	Procurement of Traditional Attire and Theatre PA system for District Art and Culture Department, Tawang	Tawang	2022-23	35.00		17.50				17.50		17.50	
	Total (A)			35.00	0.00	17.50	0.00	0.00		17.50		17.50	
B.	SIDF 2022-23												
1				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	
	GRAND TOTAL(A+B)			35.00	0.00	17.50	0.00	0.00		17.50		17.50	



State Infrastructure Development Fund (SIDF) 2023-24

DP - VIII

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	C/o Community Hall at Neking Village	East Kameng	20.00		10.00			
2	C/o community Hall at Namfri.	West Kameng	20.00		10.00			
3	Land Development for Community Hall at Rebe	East Kameng	20.00		10.00			
4	Land Development for construction of Community Hall at Likwa Gyadi	East Kameng	20.00		10.00			
5	Land Development for construction of Community Hall at Flago	East Kameng	20.00		10.00			
6	Land Development for construction of Community Hall at Bokar	East Kameng	20.00		10.00			
7	Land Development for construction of Community Hall at Changkiu	East Kameng	20.00		10.00			
8	Land Development for construction of Community Hall at Tagang Warang	East Kameng	20.00		10.00			
9	Land Development for construction of Community Hall at Gabing Yangfo Village	East Kameng	20.00		10.00			
10	C/o community Hall at Khola Camp, Lower Bhalukpong	West Kameng	20.00		10.00			
11	C/o Community Hall at Husigaon.	West Kameng	25.00		12.50			
12	Land Development for construction of Community Hall at Rigom Village	East Kameng	30.00		15.00			
13	Land Development at Namchar Village for Community Hall	East Kameng	30.00		15.00			
14	Land Development for Community Hall at Jote Cheda	East Kameng	30.00		15.00			
15	Land Development for construction of Community Hall at Longchung	East Kameng	30.00		15.00			
16	Land Development for construction of Community Hall at Hari Nablam	East Kameng	30.00		15.00			
17	C/o Mini Auditorium at Reying, Siang District	Siang	30.00		15.00			
18	Land Development for construction of Community Hall at Kamke Village	East Kameng	40.00		20.00			
19	Land Development for construction of Community Hall at 7 Killo Seppa-ChayangTajo Road	East Kameng	40.00		20.00			
20	Land Development for construction of Community Hall at Bengde	East Kameng	45.00		22.50			
21	Land Development for construction of Community Hall at Gyawepurang	East Kameng	45.00		22.50			
22	Land Development for construction of Community Hall at Domdila	East Kameng	45.00		22.50			
23	C/o Tribal Cultural Centre at Itanagar	Papumpare	100.00		50.00			
24	C/o Tribal Cultural Centre at Pachin Colony, Itanagar	Papumpare	100.00		50.00			
25	C/o Cultural Centre at Changporong, Tawang	Tawang	100.00		50.00			
26	C/o Building for Cultural Heritage centre at Karsingsa.	Papum Pare	100.00		50.00			
27	C/o Cultural Centre at Kupurijo, Upper Subansiri District.	Upper Subansiri	120.00		60.00			
28	C/o Tribal culture centre at Sakiang (Mengio)	Papumpare	150.00		75.00			
29	C/o building for Socio Cultural Centre at Karduk Flock Music Academy at Rayang, Riksin, East Siang District	East Siang	150.00		75.00			
30	C/o Cultural Centre at Walong.	Anjaw	150.00		75.00			
31	C/o Tribal Cultural Centre at Naharlagun	Papumpare	175.00		87.50			
	Grand Total		1765.00	0.00	882.50			



Special Assistance to the State for Capital Investment (SASCI) 2023-24

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	C/o Arun Rang Manch (Auditorium cum Theater), Itanagar	Papumpare			559.78			
	Grand Total		0.00	0.00	559.78			