



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Industries

(Rs.in Lakh)

Sl 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	483.00	230.00	640.00	1790.01	
a)	On-going schemes	230.00	230.00	213.00	213.00	DP-I
b)	New schemes			144.00	1294.01	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	253.00	0.00	283.00	283.00	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	0.00	0.00	1600.00	1726.37	DP-VI
IV	Special Assistance to the State for Capital Investment (SASCI) 2023-24				9400.00	DP-IX
V	State Share	0.00	0.00	10.00	231.30	CSS
VI	Centrally Sponsored Schemes	0.00	78.09	100.00	658.94	CSS
	Grand Total (I+II+III+IV+V+VI)	483.00	308.09	2350.00	13806.62	



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		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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													
	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		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		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		48.00	
4	Marketing, Expo, Roadshow etc. outside the state including foreign country		2022-23	40.00	40.00	40.00	40.00	40.00		100.00		100.00	
	Total (C)			230.00	230.00	230.00	230.00	230.00		213.00		213.00	
	GRAND TOTAL(A+B+C)			230.00	230.00	230.00	230.00	230.00		213.00		213.00	



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	7	6	8	8
A.	Buildings							
1		0.00	0.00	0.00				
	Total (A)	0.00	0.00	0.00	0.00			
B.	Roads & Bridges							
1		0.00	0.00	0.00				
	Total (B)	0.00	0.00	0.00	0.00			
C.	Others (Please specify)							
1	Functionalization of EDI Jote	Papumpare	40.00	40.00	0.00			Transfer to GIA -DP-IV
2	Construction of boundary Wall at Mini Food Processing Park, at Bagra West Siang District	West Siang	30.00	30.00	30.00		31.03.2024	
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				31.03.2024	
i	Tawang	Tawang		3.00	3.00			
ii	Bomdila	West Kameng		3.00	3.00			
iii	ICR	Papumpare		3.00	3.00			
iv	Yupia	Papumpare		3.00	3.00			
v	Ziro	Lower Subansiri		3.00	3.00			
vi	Daporijo	Upper Subansiri		3.00	3.00			
vii	Aalo	West Siang		3.00	3.00			
viii	Pasighat	East Siang		3.00	3.00			
ix	Roing	Lower Dibang Valley		3.00	3.00			
x	Tezu	Lohit		3.00	3.00			
xi	Namsai	Namsai		3.00	3.00			
xii	Changlang	Changlang		3.00	3.00			
xiii	Khonsa	Tirap		3.00	3.00			
4	Repairing Works (Electrical & Civil) of DIC Tezu, Lohit District	Lohit	10.00	10.00	0.00		31.03.2024	
5	Construction of Borewell& water connection in new DIC office building at Aalo, West Siang District	West Siang	25.00	25.00	25.00		31.03.2024	
6	Drainage system and C.C. flooring at DIC office Building at A-Sector Naharlagun	Papumpare	10.00		10.00			
	Total (C)		154.00	144.00	104.00			
D	Additional allocation over and above BE provision during 2023-24							
1	Engagement of Consultant from M/s Ernst & Young for undertaking ODOP related activities in the State				125.38			
2	3rd Edition of North East India Festival from 27th - 29th October 2023 in Ho Chi Minh City, Vietnam				35.00			
3	Conducting One day Workshop on Enabling Women Led Development Reaching the Last Mile				29.63			
4	NPV for forest clearance				1000.00			
	Total (D)		0.00	0.00	1190.01			
	Grand Total (A+B+C+D)		154.00	144.00	1294.01			



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation 2022-23	Expdr 2022-23	BE 2023-24	RE 2023-24	Remark
1	2	3	4	5	6	7	8
1	Arunachal Pradesh Khadi & Village Industries Board (APKVIB) Grants in AID	Papumpare	213.00		243.00	243.00	
2	Functionalization of EDI Jote	Papumpare	40.00		40.00	40.00	31.03.2024
	Total :-		253.00	0.00	283.00	283.00	



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		BE 2023-24		RE 2023-24	Remarks
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
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	
B.	Roads & Bridges											
1				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)											
	Ongoing											
1	Industrial Policy 2020 Implementation and Monitoring								100.00		226.37	Pending claims of LFY
	New											
2	Establishment of Pragati Mall								1500.00		1500.00	
	Total (C)			0.00	0.00	0.00	0.00	0.00	1600.00		1726.37	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	1600.00		1726.37	



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	Unity Mall	Papumpare	18,800.00		9,400.00			
2								
	Grand Total		18800.00	0.00	9400.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	PM Formalization of Micro Food Processing Enterprises (PM-FME)	3887	AR345				78.09	0.00	78.09	100.00	10.00	110.00	658.94	81.30	740.24	
2	Pradhan Mantri Kisan Sampada Yojana Mega Food Parks	3606	AR256				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Promotion of MSMEs in NER & SIKKIM										0.00	0.00	0.00	150.00	150.00	
	Total		0.00	0.00	0.00	0.00	78.09	0.00	78.09	100.00	10.00	110.00	658.94	231.30	890.24	