



GN - STATEMENT

REVISED ESTIMATE 2023-24  
(Summary Statements )

Name of the Department :- Labour & Employment

(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	100.00	117.35	
a)	On-Going Schemes	0.00	0.00	0.00	0.00	DP-I
b)	New Schemes			83.84	101.19	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	16.16	16.16	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	0.00	0.00	DP-VI
IV	State Share	0.00	0.00	30.00	0.00	CSS
V	Centrally Sponsored Schemes	0.00	0.00	300.00	0.00	CSS
	Grand Total (I+II+III+IV+V)	0.00	0.00	430.00	117.35	



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	9
<b>A. Buildings</b>								
1	Sitting area for Drivers with Shed at Hq office, Itanagar.	Papumpare		5.00	5.00			
2	Construction of Boundary Wall for Ty-IV quarter District Labour Officer, Bomdila	West Kameng		10.00	10.00			
3	Construction of Lavatory / Toilet of Labour Commissioner Office, Itanagar for women.	Papumpare		10.00	10.00			
4	Construction of 2 (two) rooms near the welfare section of Labour & Employment Department office, Itanagar.	Papumpare		20.00	20.00			
5	Extension of store room at Labour Commissioner Office, Itanagar.	Papumpare		16.45	16.45			
	<b>Total (A)</b>		<b>0.00</b>	<b>61.45</b>	<b>61.45</b>			
<b>B. Roads &amp; Bridges</b>								
1			0.00	0.00	0.00			
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>C. Others (Please specify)</b>								
1	Awareness Campaigning on Bonded Labour (entire state)							
i)	Papumpare	Papumpare	0.89	0.89	0.89	100%		
ii)	Lepa Rada	Lepa Rada	0.86	0.86	0.86	100%		
iii)	Longding	Longding	0.86	0.86	0.86	100%		
iv)	Namsai	Namsai	0.86	0.86	0.86	100%		
v)	Pakke Kesang	Pakke Kesang	0.86	0.86	0.86	100%		
vi)	Shi Yomi	Shi Yomi	0.86	0.86	0.86	100%		
vii)	Siang	Siang	0.86	0.86	0.86	100%		
viii)	Tawang	Tawang	0.86	0.86	0.86	100%		
ix)	Dibang Valley	Dibang Valley	0.86	0.86	0.86	100%		
x)	Lower Siang	Lower Siang	0.86	0.86	0.86	100%		
xi)	Kamle	Kamle	0.86	0.86	0.86	100%		
xii)	Kra Daadi	Kra Daadi	0.86	0.86	0.86	100%		
xiii)	ICR	ICR	0.86	0.86	0.86	100%		
xiv)	West Kameng	West Kameng	0.86	0.86	0.86	100%		
xv)	East Kameng	East Kameng	0.86	0.86	0.86	100%		
xvi)	Kurung Kumey	Kurung Kumey	0.86	0.86	0.86	100%		
xvii)	Upper Subansiri	Upper Subansiri	0.86	0.86	0.86	100%		
xviii)	Lower Subansiri	Lower Subansiri	0.86	0.86	0.86	100%		
xix)	West Siang	West Siang	0.86	0.86	0.86	100%		
xx)	Upper Siang	Upper Siang	0.86	0.86	0.86	100%		
xxi)	East Siang	East Siang	0.86	0.86	0.86	100%		
xxii)	Lower Dibang Valley	Lower Dibang Valley	0.86	0.86	0.86	100%		
xiii)	Lohit	Lohit	0.86	0.86	0.86	100%		
xiv)	Tezu	Tezu	0.86	0.86	0.86	100%		
xv)	Changlang	Changlang	0.86	0.86	0.86	100%		
xxvi)	Anjaw	Anjaw	0.86	0.86	0.86	100%		
	<b>Total (C)</b>		<b>22.39</b>	<b>22.39</b>	<b>22.39</b>			
<b>D Additional allocation over and above BE provision during 2023-24</b>								
1	Repair/Maintenance of District Labour & Employment Office Building at Tezu	Lohit	17.00	0.00	7.00			



## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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	9
2	Procurement of one number of scooty/bikes for Dak runner, Hq office Itanagar.	Papumpare	0.75		0.75			
3	Replacement of CGI Sheet roof with CC roof of Welfare Branch room at Labour Commissioner office, Itanagar	Papumpare	8.18		8.18			
4	Shifting of LT Lines near Labour & Employment Office at C-sector Itanagar	Papumpare	1.42		1.42			
	<b>Total (D)</b>		<b>27.35</b>	<b>0.00</b>	<b>17.35</b>			
	<b>Grand Total (A+B+C+D)</b>		<b>49.74</b>	<b>83.84</b>	<b>101.19</b>			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
<b>A</b>	<b>Maintenance of Assets</b>						
1	Roads & Bridges						
2	Buildings						
1	Repair and maintenance of Ty-IV quarter of District Labour Officer Bomdila	West Kameng	-	-	5.00	5.00	
2	Maintenance of Ty-IV qtr at Roing, District Labour & Employment Office.	Lower Dibang Valley	-	-	11.16	11.16	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>16.16</b>	<b>16.16</b>	
<b>B</b>	<b>Others</b>						
1							
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>						
1							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1							
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>0.00</b>	<b>0.00</b>	<b>16.16</b>	<b>16.16</b>	



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			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	National Career Services	Centre code:- 9499 State code:- AR- 139	100%				0.00	0.00	0.00	270.00	27.00	297.00	0.00	0.00	0.00	
2	National Database for Unorganized Workers	Centre code:- 3954 State code:- AR- 359	100%							30.00	3.00	33.00	0.00	0.00	0.00	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>30.00</b>	<b>330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	