



REVISED ESTIMATE 2023-24  
(Summary Statements )

Name of the Department :- Textile & Handicraft

(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	2.50	0.00	1000.00	1733.00	
a)	On-Going Schemes	0.00	0.00	877.50	827.50	DP-I
b)	New Schemes			120.00	903.00	DP-II
c)	Stipend/Book Grant	2.50	0.00	2.50	2.50	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	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	400.00	0.00	3000.00	3000.00	DP-VI
V	Carry forward liabilities of LFY 2022-23	0.00	0.00	0.00	24.69	DP-VII
IV	State Share	0.00	0.00	0.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>402.50</b>	<b>0.00</b>	<b>4000.00</b>	<b>4757.69</b>	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District /Location	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	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A. Buildings</b>													
1				0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	<b>Total (A)</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>0.00</b>	
<b>B. Roads &amp; Bridges</b>													
1				0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	<b>Total (B)</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>0.00</b>	
<b>C. Others (Please specify)</b>													
<b>HANDLOOM INDUSTRIES</b>													
								<b>325.00</b>		<b>335.00</b>		<b>335.00</b>	
1	Working Capital	Covering all District						50.00	100%	50.00		50.00	
2	Training Programme	Covering all District						80.00	100%	85.00		85.00	
3	Marketing and Exhibition	Covering all District						70.00	100%	70.00		70.00	
4	Handloom Production Programme	Covering all District						60.00	100%	70.00		70.00	
5	Research & Design Centre (RDC) at Doimukh	Papumpare						20.00	100%	20.00		20.00	
6	State Awards to Best Handloom Weavers	Covering all District						10.00	100%	5.00		5.00	
7	Stipend (Book Grants)	Covering all District						2.50	100%	2.50		2.50	
8	Traditional Weaving Demonstration of different Tribes at J.N.State Museum, Itanagar	Papumpare						2.50	100%	2.50		2.50	
9	Celebration of National Handloom Day-cum-Display of products by artisans and weavers	Covering all District						30.00	100%	30.00		30.00	
	<b>HANDICRAFTS INDUSTRIES</b>							<b>145.00</b>		<b>150.00</b>		<b>100.00</b>	
10	Handicraft Production Programme	Covering all District						90.00	100%	50.00		50.00	
11	State Awards to Best Handicrafts Artisans	Covering all District						10.00	100%	5.00		5.00	
12	Maintenance of Emporium -cum-Show Room at Bhaikaji Cama Palace, New Delhi	New Delhi						5.00	100%	2.50		2.50	
13	Maintenance & Renovation of Directorate Office & Artefact House	Covering all District						5.00	100%	5.00		5.00	



(Rs. in lakh)

Sl. No	Name of works	District /Location	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	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Improvisation / Upgradation of campus of Directorate Office & Artefact House.	Covering all District						5.00	100%	10.00		10.00	
15	Maint. of Emporium-cum-Show Room at Handloom Haveli, Rehabari, Guwahati	Guwahati						5.00	100%	5.00		5.00	
16	Decoration, Furnishing, fixing and gallery etc. in Artefact House, Itanagar	Papumpare						10.00	100%	10.00		10.00	
18	Maint of Emponum-cum-Show Room at Salt Lake City, Kolkata	Kolkata						5.00	100%	2.50		2.50	
19	C/o Retaining / Fencing Wall around the Directorate Office	HQ						10.00	100%	10.00		10.00	
20	C/o State Art Exhibition and Expo Centre	Papumpare		500.00		500.00	0.00			50.00		0.00	Dropped
<b>Other Village Industries (OVI)</b>													
34	Training-cum-Production Programme in Craft Centres covering all Districts	Covering all District						40.00	100%	40.00		40.00	
<b>Cane &amp; Bamboo Industries</b>													
35	Cane & Bamboo Production Programme	Covering all District						40.00	100%	40.00		40.00	
<b>Sub-Total of Textile &amp; Handicrafts</b>								<b>550.00</b>		<b>565.00</b>		<b>515.00</b>	
<b>SERICULTURE INDUSTRY</b>								<b>300.00</b>		<b>312.50</b>		<b>312.50</b>	
36	Sericulture Farm under Eri Sector (Khoina, Pampoli, Laptap, kokila, Kimin, Radhpu, Likhhabali, Sille, Siyum, Borguli, Jengging, Meka, Nongkhong, Changlang, Nampong, Kanubari, Balijan)							127.50	100%	133.00		133.00	
37	Sericulture Farm under Muga Sector (Sille, Balijan, Pasighat, Bolung, Dambuk, Nongkhong, Bordumsa & Jia)							52.50	100%	55.00		55.00	
38	Sericulture Farm under Mulberry Sector (Monipolyang, Yingkiong, Changlang, Changlang & Bordumsa) 5 Nos.							30.00	100%	31.50		31.50	
39	Sericulture Farm under Oak Tassar Sector (Khoina, Dirang & Jerigaon) 3							20.00	100%	21.50		21.50	
40	Maintenance & Development of existing Govt. Amber Spinning-cum-Weaving Training Centre Sille, Bordumsa & Naharlagun) 3 Nos.							20.00	100%	21.50		21.50	



(Rs. in lakh)

Sl. No	Name of works	District /Location	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	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
41	Capacity Building program for strengthening for Silkworm Seed production.							25.00	100%	25.00		25.00	
42	Sericulture Farmers Training on Pre & Post Cocoon Technology.							25.00	100%	25.00		25.00	
	<b>Total (C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850.00</b>		<b>877.50</b>	<b>0.00</b>	<b>827.50</b>	
	<b>GRAND TOTAL(A+B+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850.00</b>	<b>0.00</b>	<b>877.50</b>	<b>0.00</b>	<b>827.50</b>	



## 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
<b>A.</b>	<b>Buildings</b>							
1								
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B.</b>	<b>Roads &amp; Bridges</b>							
1								
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>Others (Please specify)</b>							
	<b>HANDLOOM INDUSTRIES</b>			<b>17.50</b>	<b>17.50</b>			
1	Setting up of Library and purchasing of Handloom, Handicraft and Textile Books	Covering all District		5.00	5.00			
2	Uniforms for Emporium Staff	Covering all District		2.50	2.50			
3	Basic Training Inputs for Craft Centre Trainees in Handlooms	Covering all District		10.00	10.00			
	<b>HANDICRAFTS INDUSTRIES</b>			<b>92.50</b>	<b>92.50</b>			
4	Furnishing of Sales Emporium, Seppa	East Kameng		10.00	10.00			
5	C/o Boundary Wall around CATD Centre, Dirang	West Kameng		20.00	20.00			
6	Furnishing of Sales Emporium, Ziro	Lower Subansiri		10.00	10.00			
7	Installation of loom & equipments at Bagra Craft Centre	Leparada		10.00	10.00			
8	Research & Development of new products	Covering all District		2.50	2.50			
9	In Service Training and Exposure Visit	Covering all District		10.00	10.00			
10	Basic Training Inputs for Craft Centre Trainees in Handicrafts	Covering all District		30.00	30.00			
	<b>SERICULTURE INDUSTRICT</b>			<b>10.00</b>	<b>10.00</b>			
11	Bee Keeping Development Program Training and Production program on Apiculture Honey Processing Unit covering all District	Covering all districts		10.00	10.00			
	<b>Total (C)</b>		<b>0.00</b>	<b>120.00</b>	<b>120.00</b>			
<b>D</b>	<b>Additional allocation over and above BE provision during 2023-24</b>							
1	Participation in Indian crafts bazaar being organized on the sidelines of G-20 leaders Summit 2023-24 International Exhibition-cum-Convention Centre, Pragati Maidan, New Delhi on 9-10 September 2023				53.00			
2	Gap filling in Eri-culture and Muga-culture to increase cocoon yield and Generating Livelihood specially (women Seri culturist)				400.00			
3	Conducting of 6th North East India Festival Week-The Artisan movement from 17th to 19th November 2023 at Koro Happa River Island, Jullang				50.00			
4	Establishment of Power Loom Servicing -cum- Training and Production Centre at R.D.C., Doimukh	Papumpare			100.00			



(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
5	Bharat Text				30.00			
6	Establishment of Power Loom Servicing -cum- Training and Production Centre at RDC Doimukh (Pending liabilities)	Papumpare	200.00		100.00			
7	Branding & Marketing promotion of Kaushya (Eri Silk)				50.00			
	<b>Total (D)</b>		<b>200.00</b>	<b>0.00</b>	<b>783.00</b>			
	<b>Grand Total (A+B+C+D)</b>		<b>200.00</b>	<b>120.00</b>	<b>903.00</b>			



DP-III

## OUTLAYS FOR STIPEND AND BOOK GRANT

(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			BE 2023-24			RE 2023-24			Remarks
			Stipend	Book Grant	Total	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	14	15	13
1	Covering all Districts	21		2.50	2.50					2.50	2.50		2.50	2.50	
	<b>Total</b>	<b>21</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	



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
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Buildings</b>											
1												
	<b>Total (A)</b>			0.00	0.00	0.00	0.00		0.00		0.00	
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
	<b>Total (B)</b>			0.00	0.00	0.00	0.00		0.00		0.00	
<b>C.</b>	<b>Others (Please specify)</b>											
	<b>Ongoing</b>											
1	Seed Money to purchase local Textile and Handicrafts products from various artisans, SHGs, NGOs and Entrepreneur under Atmanirbhar Bharat (Vocal for Local)					200.00			300.00		300.00	
2	Promotion of Apiculture					200.00			200.00		200.00	
	<b>New</b>											
1	Strengthening and Modernization of existing District Emporiums		2022-23						500.00		500.00	
2	Unity Mall, "Arunshri" for showcasing various cultural handicrafts & artifacts		2022-23						1500.00		1500.00	
3	CMITPS (Chief Minister Indigenous Textile Promotion Scheme)		2022-23						500.00		500.00	
				0.00	0.00	400.00	0.00		3000.00		3000.00	
	<b>GRAND TOTAL(A+B+C)</b>			0.00	0.00	400.00	0.00		3000.00		3000.00	



12/2

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		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	14
<b>A.</b>	<b>Normal Plan</b>												
1	C/o New Emporium building at Seppa, East Kameng District	East Kameng		100.00			75.31					24.69	
	<b>GRAND TOTAL(A+B)</b>			<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.31</b>	<b>0.00</b>		<b>0.00</b>		<b>24.69</b>	