



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :-Trade & Commerce

(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	125.00	70.00	180.00	185.90	
a)	On-Going Schemes	125.00	70.00	180.00	180.00	DP-I
b)	New Schemes			0.00	5.90	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	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	0.00	0.00	DP-VI
IV	State Share	0.00	0.00	0.00	0.00	CSS
V	Top-Up	0.00	0.00	0.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	125.00	70.00	180.00	185.90	



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	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1	Construction of Govt. Qtr. Type-IV at Yupia for TDO. District Papum-Pare.	Papumpare	2022-2023	75.00		30.00		30.00	50%	45.00	100%	45.00	
2	Construction of Govt. Qtr. Type-IV at Tezu for TDO. District Lohit.	Lohit	2022-2023	75.00		30.00		30.00	50%	23.00	70%	23.00	
3	Construction of Govt. Qtr. Type-III at Changlang for Inspector, Trade & Commerce.	Changlang	2022-2023	60.00		0.00		13.00	50%	47.00	100%	47.00	
	Total (A)			210.00	0.00	60.00	0.00	73.00		115.00		115.00	
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	
C.	Others (Please specify)												
1	Workshop-cum-training programme on Packaging & Export documentation on Agri-Horti Product in collaboration with IIP and IIFT, Kolkatta.	Changlang	2017-2018			15.00	15.00		100%	15.00	100%	15.00	
2	Participation in Trade Fair/Exhibition under Gender Budgeting	Papumpare	2012-2013			10.00	15.00		100%	10.00	100%	10.00	
3	Quality Upgradation Training Programme for Rubber Processing & manufacture	Changlang	2020-2021			10.00	10.00		100%	10.00	100%	10.00	
4	Quality Upgradation Training Programme for Tea Processing & manufacture	Lohit	2020-2021			10.00	10.00		100%	10.00	100%	10.00	
5	Hand holding Training to Prospective exporter at IIFT, Kolkatta	Papumpare	2021-2022			10.00	10.00		100%	10.00	100%	10.00	
6	Participation in National/ International Trade Fair for Export/Import.	Papumpare	2022-2023			10.00	10.00		100%	10.00	100%	10.00	
	Total (C)			0.00	0.00	65.00	70.00	0.00		65.00		65.00	
	GRAND TOTAL(A+B+C)			210.00	0.00	125.00	70.00	73.00		180.00		180.00	



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	6	7	8
A.	Buildings							
1								
2								
	Total (A)	0.00	0.00	0.00	0.00			
B.	Roads & Bridges							
1								
2								
	Total (B)	0.00	0.00	0.00	0.00			
C.	Additional allocation over and above BE provision during 2023-24							
1	Revision of Arunachal Pradesh State Export Strategy (APES)				5.90			
	Total (C)	0.00	0.00	0.00	5.90			
	Grand Total (A+B+C)	0.00	0.00	0.00	5.90			