



GN - STATEMENT

REVISED ESTIMATE 2023-24  
(Summary Statements )

Name of the Department :- Youth Affairs

(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	202.00	202.00	820.00	1401.91	
a)	On-Going Schemes	111.00	111.00	110.00	110.00	DP-I
b)	New Schemes			114.00	695.91	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	91.00	91.00	478.00	478.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	52.00	52.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	66.00	66.00	DP-V
III	Budget Announcement	450.00	0.00	925.00	925.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	0.00	0.00	250.00	0.00	DP-VII
V	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	250.00	DP-IX
VI	State Share	0.00	0.00	0.00	0.00	CSS
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	652.00	202.00	1995.00	2576.91	



# 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/ Target date of completion
				Original	Revised			Financial	Physical	BE	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1													
	Total (A)		0.00	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	0.00	
C.	Others (Please specify)												
	Normal Plan Activities (Ongoing)												
1	Conduct of Mountain Terrain Biking(MTB) Tawang challange	Tawang	2022-23	38.00	38.00	38.00	38.00	38.00	100%	30.00		30.00	
2	Conduct of MTB Mishmi Hills Expedition	Dibang Valley	2022-23	25.00	25.00	25.00	25.00	25.00	100%	25.00		25.00	
	Entrepreneurship skilled Development												
3	Skilled development under undergoing adventure & mountaineering course at various institution like NIMAS, IMF, HIMI, NIH (Uttarakhand)/ RGNIID, Chennai, NINIS, Patiala, Adventure Entrepreneurship -cum Hospitality training programme etc.	Papum Pare	2022-23	12.00	12.00	12.00	12.00	12.00	100%	10.00		10.00	
	Youth Activities												
4	Celebration of International Yoga Day	Papum Pare	2022-23	10.00	10.00	10.00	10.00	10.00	100%	10.00		10.00	
5	Observation of National Youth Day on 12th Jan 2023	Papum Pare	2022-23	15.00	15.00	15.00	15.00	15.00	100%	10.00		10.00	
6	Observation and celebration of National Important Day/flag inn & flagg off programme	Papum Pare	2022-23	5.00	5.00	5.00	5.00	5.00	100%	10.00		10.00	
7	Engagement of Private Security Guard - 8 Nos.	Lower Dibang valley	2022-23	6.00	6.00	6.00	6.00	6.00	100%	15.00		15.00	
	Total (C)			111.00	111.00	111.00	111.00	111.00		110.00	0.00	110.00	
	GRAND TOTAL(A+B+C)			111.00	111.00	111.00	111.00	111.00		110.00	0.00	110.00	





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.	Others (Please specify)							
	New Schemes							
1	Installation of Internet connection & monthly rental fees in the DYA for implementation of e-office	Papum Pare	4.00	4.00	4.00			
2	Youth engagement activities (Awareness on Psychoactive substance use/ Seminar/clinic/ workshops on civic responsibility etc.) under (APEASYDS).	Papum Pare	100.00	100.00	100.00			
3	Participation of state team in the National Youth Festival	Papum Pare	10.00	10.00	10.00			
	Total (C)		114.00	114.00	114.00			
D	Additional allocation over and above BE provision during 2023-24							
1	C/o Tempoprary Foot Track, repairing/maintenance of hanging bridge, log bridge etc.				100.00			
2	Expenditure against porter, hiring of mountain guide, fooding & travelling, mountaineering equipment, gadgets etc.				54.00			
3	Supporting the next search operation operation of Everester Shri Tapi Mra and his Assistant Shri Niku Dao by using high altitude drone and remote sensing technology				15.13			
4	Adventure Sports Meet at Walong in Anjaw District	Leparada	56.00		11.20			
5	Conducting State Function of Meri Mitti Mera Desh, commemorating the Azadi Ka Amrit Mahotsav 75 years of independence				112.00			
6	Conducting of State Level Yuva Utsav at Itanagar	Papumpare			9.58			
7	26th National Integration Camp at D.K. Convention Centre, Itanagar	Papumpare			50.00			
8	Upcoming Rozgar Mela "Felicitation Ceremony" to 1400 selected youth to be held on 18th Feb' 2024 at I.G. Park	Papumpare	200.00		200.00			
9	Rozgar Mela "Felicitation Ceremony of selected youths in CGLE & CHSLE, 2nd Dec, 2023, State Banquet Hall, Itanagar	Papumpare	10.00		10.00			
10	Flag off ceremony "Meri Mati Mera Desh" Programme, 27th Oct, 2023 at AP Secretariat Complex	Papumpare	10.00		10.00			
11	Multipurpose tower for Zip Line & Climbing Wall in Siying, Dambuk	Lower Dibang Valley	450.00		10.00			
	Total (D)		726.00	0.00	581.91			
	Grand Total (A+B+C+D)		840.00	114.00	695.91			



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

**DP-IV**

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	BE 2023-24	RE 2023-24	Remark
1	2	3	4	5	6	7	8
1	Financial assistance to youth achievers (Miss/Mr. Arunachal, Mountaineer, everesters, promising singer/dancer etc.)	Papum Pare	20.00	20.00	30.00	30.00	
2	Conduct of Eco Adventure -cum- Awareness camp by Arunachal Photographic Club.	Papum Pare	25.00	25.00	20.00	20.00	
3	Financial Assistance to Naba Ita Pulu Football Memorial Committee for awareness on psychoactive substance abuse	Lower Dibang Valley	6.00	6.00	8.00	8.00	
4	Conduct of Youth Parliament in collaboration with Indian Youth Parliament Arunachal Chapter	Papum Pare	30.00	30.00	30.00	30.00	
5	Grants-in-Aid to Arunachal Pradesh Eco Adventure Sports & Youth Development Society (APEASYDS) for Paragliding Training Centre at Lumdung, East Kameng District	East Kameng	0.00	0.00	25.00	25.00	
6	Grants-in-Aid to Arunachal Pradesh Eco Adventure Sports & Youth Development Society (APEASYDS) for River Rafting Training Centre at Roing, Lower Dibang Valley District	Lower Dibang Valley	0.00	0.00	25.00	25.00	
7	Grants in Aid to Arunachal Cycling Association for conducting of MTB (Road race) Patkai Hill (Pangsau Pass) Challenge	Changlang	10.00	10.00	10.00	10.00	
8	Financial assistance to Dibang Adventure for conducting the Youth Adventure Camp at Nizamghat	Lower Dibang Valley	0.00	0.00	10.00	10.00	
9	Financial assistance for conducting Mr Arunachal, 2023-24				80.00	80.00	
10	Financial assistance for conducting Miss Arunachal, 2023-24				80.00	80.00	
11	Financial assistance for conducting Arunachal Idol, 2023-24				80.00	80.00	
12	Financial assistance for conducting Arunachal Got Talent, 2023-24				80.00	80.00	
	<b>Total :-</b>		<b>91.00</b>	<b>91.00</b>	<b>478.00</b>	<b>478.00</b>	





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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	<b>Roads &amp; Bridges</b>						
2	<b>Buildings</b>						
1	C/o Repair & maintenance of Type III quarter SLSA Complex Itanagar.	Papum Pare			4.00	4.00	
2	Renovation of office room of Secy. (SYA)	Papum Pare			5.00	5.00	
3	C/o Septic tank, welcome gate for Paragliding training centre at Lumdung	East Kameng			25.00	25.00	
4	C/o office-cum-visitor room River Rafting Training Centre, Roing	Lower Dibang Valley			18.00	18.00	
	<b>Total (A)</b>		0.00	0.00	52.00	52.00	
<b>B</b>	<b>Others Committed Liabilities</b>						
1	C/o Pending Liabilities of repair of Youth hostels, Roing	Lower Dibang Valley			66.00	66.00	
	<b>Total (B)</b>		0.00	0.00	66.00	66.00	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>						
1							
	<b>Total (C)</b>		0.00	0.00	0.00	0.00	
<b>D</b>	<b>For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1							
	<b>Total (D)</b>		0.00	0.00	0.00	0.00	
	<b>Total (A+B+C+D)</b>		0.00	0.00	118.00	118.00	



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# 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
<b>A.</b>	<b>Buildings</b>											
1												
	<b>Total (A)</b>			0.00	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	0.00	
<b>C.</b>	<b>Others (Please specify)</b>											
	<b>Ongoing</b>											
1	Arunachal Yuva Samanvay	All District				450.00			300.00		300.00	
	<b>New</b>											
2	Grant-in-aid to Arunachal Pradesh Eco-Adventure Sport & Youth Development Society	All District	2023-24	200.00					200.00		200.00	
3	Self-defence training programs for girl students studying in Classes XI and XII in Government schools	All District	2023-24	100.00					100.00		100.00	
4	Volunteers' programs of NSS, NYKS, NCC and Bharat Scouts and Guides	All District	2023-24	100.00					100.00		100.00	
5	To organize Mega Job Fair under Mission Youth	All District	2023-24	25.00					25.00		25.00	
6	Rally Arunachal: A round of Indian Rally Championship	All District	2023-24	200.00					200.00		200.00	
	<b>Total (C)</b>			625.00	0.00	450.00	0.00		925.00	0.00	925.00	
	<b>GRAND TOTAL(A+B+C)</b>			625.00	0.00	450.00	0.00		925.00	0.00	925.00	



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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	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
A.	Additional schemes approved over and above BE provision												
1	Installation of sports climbing wall at Roing (Eastern Arunachal), Lower Dibang Valley District	Lower Dibang Valley	2022-23	300.00		50.00				250.00		0.00	
Total (A)				300.00	0.00	50.00	0.00	0.00		250.00	0.00	0.00	





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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	Installation of sports climbing wall at Roing (Eastern Arunachal), Lower Dibang Valley District	Lower Dibang Valley	300.00		250.00			
	Grand Total		300.00	0.00	250.00			