



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5)

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(Computer No.202084)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 18th September 2024

To

The Director (Textile & Handicrafts)
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.4350.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Textile & Handicrafts Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.
3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: As stated above.

(R.K. Sharma), IAS
Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5)
Copy for information to:

Dated, the 18th September 2024.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Commissioner (Finance), GoAP, Itanagar.
5. The Secretary (Textile & Handicrafts), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Textile & Handicrafts

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	995.00	975.00	1100.00	
a)	On-Going Schemes	995.00	975.00	1096.00	DP-I
b)	New Schemes			0.00	DP-II
c)	Stipend			4.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
II	Budget Announcement			3250.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	995.00	975.00	4350.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
	Handloom Industries					352.50	352.50			473.50		
1	Working Capital	Covering all District				50.00	50.00			55.00	100%	
2	Training Programme	Covering all District				85.00	85.00			85.00	100%	
3	Marketing and Exhibition	Covering all District & HQ.				70.00	70.00			95.00	100%	
4	Handloom Production Programme	Covering all District				70.00	70.00			70.00	100%	
5	Research & Design Centre (RDC) at Doimukh	Papumpare										
	(i) For production schemes					20.00	20.00			20.00	100%	
	(ii) Transportation and Installation of Power Loom etc. at RDC Doimukh					0.00	0.00			10.00	100%	
	(iii) Installation of Transformer for Providing of 3 Phase power supply to Research and Design Centre, Doimukh					0.00	0.00			17.50	100%	
	(iv) Furnitures, Fixtures, Furnishing and Partition of rooms etc. of the newly constructed building of Power Loom Servicing -cum- Training and Production Centre at RDC Doimukh					0.00	0.00			15.00	100%	
6	State Awards to Best Handloom Weavers to give encouragement to Weavers	Covering all District				5.00	5.00			5.00	100%	
7	Traditional Weaving Demonstration of different Tribes at J. N. State Museum, Itanagar	Papumpare				2.50	2.50			0.00	100%	
8	Celebration of National Handloom Day cum-Display of products by artisans and weavers	Covering all District				30.00	30.00			30.00	100%	
9	Research and Development of new products					2.50	2.50			10.00		



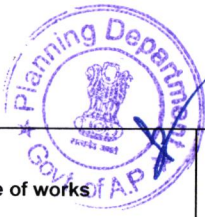
(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Design and Development of Website of the Department of Textile & Handicrafts					0.00	0.00			30.00		
11	Basic Training inputs & apparatus for Craft Centre Trainees in Handloom					10.00	10.00			21.00		
12	Setting up of Library and purchasing of handloom, handicrafts and textile books	Covering all District				5.00	5.00			0.00		
13	Uniform for Emporium Staffs	Covering all District				2.50	2.50			10.00		
	Handicrafts Industries					190.00	170.00			157.50		
14	Handicraft Production Programme	Covering all District				50.00	50.00			50.00	100%	
15	State Awards to Best Handicrafts Artisans to give encouragement to local artisans	Covering all District				5.00	5.00			5.00	100%	
16	Maintenance of Emporium -cum-Show Room at Bhaikaji Cama Palace, New Delhi (Payment of property Tax & ground lighting charge etc. - Rs. 7.00 lakh + for Maintenance - Rs. 3.00 lakh)	New Delhi				2.50	2.50			10.00	100%	
17	Maintenance & Renovation of Directorate Office & Artefact House					5.00	5.00			0.00		
18	Improvisation / Upgradation of Directorate Office & Artefact House.					10.00	10.00			15.00		
19	Maint. of Emporium-cum-Show Room at Handloom Haveli, Rehabari, Guwahati					5.00	5.00			5.00	100%	
20	Decoration, Furnishing, fixing and gallery etc. in Artefact House, Itanagar					10.00	10.00			0.00		
21	Maint of Emponum-cum-Show Room at Salt Lake City, Kolkata					2.50	2.50			2.50	100%	
22	C/o Retaining / Fencing Wall around the Directorate Office					10.00	10.00			0.00		
23	C/o Boundary Wall around CATD Centre, Dirang	West Kameng				20.00	0.00			20.00	100%	
24	Basic Training inputs for Craft Centre Trainees in Handicrafts	Covering all District				30.00	30.00			30.00	100%	
25	Furnishing of Sales Emporium, Seppa	Seppa				10.00	10.00			0.00		
26	Furnishing of Sales Emporium, Ziro	Ziro				10.00	10.00			0.00		
27	Installation of loom & equipments at Barga Craft Centre	West Siang				10.00	10.00			0.00		



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
28	In Service Training and Exposure Visit					10.00	10.00			20.00		
	Other Village Industries (OVI)					40.00	40.00			40.00		
29	Training-cum-Production Programme in Craft Centres covering all Districts					40.00	40.00			40.00		
	Cane & Bamboo Industries					40.00	40.00			70.00		
30	(a) Cane & Bamboo Production Programme					40.00	40.00			40.00		
	(b) C/o Boundary/Retaining Wall around the Cane & Bamboo Common Facility Centre, Naharlagun					0.00	0.00			20.00		
	(c.) C/o Ring Well and Water supply provision to Cane & Bamboo Common Facility/Craft Centre, Naharlagun.					0.00	0.00			10.00		
	Sericulture Industries					372.50	372.50			355.00		
31	Sericulture Farms under En Sector (Khoira, Pampoli, Laptap, Kokila, Kimin, Radpu, Siyum, Sille, Borguli, Jenggin, Meka, Nongkhong, Changlang, Nampong, Kanubari, Balijan & Bordumsa) -17 nos.					133.00	133.00			133.00		
32	Sericulture Farms under Muga Sector (Balijan Pasighat, Bolung, Dambuk Nongkhong, Bordumsa and Jia) (7 Nos)					55.00	55.00			55.00		
33	Sericulture Farms under Mulberry Sector (Monypolyang Yingkiang Changlang & Bordumsa) (4 nos)					31.50	31.50			32.00		
34	Sericulture Farms under Oak Tasar Sector (Khoira Dirang & Jerigaon) (3 Nos)					21.50	21.50			22.00		
35	Maintenance & Development of existing Govt. Amber Spinning-cum-Weaving Training Centre at Sille, Bordumsa and Naharlagun (3 Nos)					21.50	21.50			25.00		
36	Capacity Building Programme for strengthening for Silkworm Seed production					25.00	25.00			25.00		
37	Sericulture Farmers Training on pre and post cocoon technology					25.00	25.00			25.00		
38	Stipend and Book Grant for PGDS and Certificate Course Students					0.00	0.00			1.00		



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
39	Bee-keeping Development Programme , Training and Production Programme on Apiculture Honey Processing Unit covering all District	covering all District				10.00	10.00			12.00		
40	Exhibition and National Silk Day & Exposure Visit					0.00	0.00			25.00		
41	Branding & Marketing promotion of Kaushya Eri Silk					50.00	50.00			0.00		
	Total (C)			0.00	0.00	995.00	975.00	0.00		1096.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	995.00	975.00	0.00		1096.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision kept			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1	Covering all Districts	10	1.00	3.00	4.00	
2						
3						
	Total	10	1.00	3.00	4.00	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		Remarks/ Target date of
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
I	Ongoing									
(a)	Under Sericulture									
1	Promotion of Apiculture							100.00		
2	Gap filling in Eri-culture and Muga-culture to increase cocoon yield and Generating Livelihood specially (women Seri culturist)							200.00		
II	New Scheme									
(a)	Under Textile & Handicrafts									
1	Construction/upgradation of State Handloom and Handicrafts Emporium		2024-25	1,000.00				500.00		Subject to clearance of P&I Division
2	Establishment of one stop shop at AP Bhawan/ House, New Delhi		2024-25	350.00				350.00		
3	Provision of subsidy for procurement of cotton yarn.		2024-25	250.00				250.00		
4	Upgradation/Establishment of weaver Craft Centers in Arunachal Pradesh		2024-25	5,000.00				1,000.00		
(b)	Under Sericulture									
1	Provision of subsidy for procurement of silk yarn.		2024-25	250.00				250.00		
2	Promotion of Sericulture in Arunachal Pradesh		2024-25	500.00				500.00		
3	Packaging processing and branding of Arunachal Honey.		2024-25	100.00				100.00		
	GRAND TOTAL			7450.00	0.00	0.00		3250.00		