



GN - STATEMENT

**REVISED ESTIMATE , 2024-25
(Summary Statements)**

Name of the Department : Skill Development and Entrepreneurship

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	417.00	317.00	726.00	1636.00	
a)	On-Going Schemes	417.00	317.00	270.00	270.00	DP-I
b)	New Schemes			286.00	1196.00	DP-II
c)	Stipend			170.00	170.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
II	Budget Announcement			400.00	400.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	230.00	230.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	90.00	0.00	DP-XI/ CSS
VII	Centrally Sponsored Schemes	0.00	0.00	810.00	100.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	417.00	317.00	2256.00	2366.00	



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 Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1	Nil												
	Total (A)			0.00	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		0.00	
C.	Others (Please specify)												
1	Consumable Training Raw Materials for daily training of the trainees in 7- ITIs	All 7 - ITIs Lower Dibang Valley/ Upper Subansiri/ West Kameng/ Changlang/ Papumpare/ Lower Subansiri				190.00	90.00			100.00		100.00	
2	Upgradation & Upkeepment of Training equipment	-do-				67.00	67.00			100.00		100.00	
3	Enhancing Skill Development Infrastructure in existing 7- ITIs (Water Supply/ Renovation of Hostel/Residential Building etc. for ITIs)	-do-				160.00	160.00			70.00		70.00	
	Total (C)			0.00	0.00	417.00	317.00	0.00		270.00		270.00	
	GRAND TOTAL (A+B+C)			0.00	0.00	417.00	317.00	0.00		270.00		270.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Engagement of PMC under SAMC / SPIU	Papumpare	60.00	60.00	60.00		Mar-25	
2	Engagement of Guest Faculties at ITIs	All 7 - ITIs Lower Dibang Valley/ Upper Subansiri/ West Kameng/ Changlang/ Papumpare/ Lower Subansiri	60.00	60.00	60.00		Mar-25	
3	On Job Training of Trainees/ Internship/ Capacity Building of ITI faculties	-do-	70.00	70.00	70.00		Mar-25	
4	Purchase of Machine and Equipments for ITIs	-do-	50.00	50.00	50.00		Mar-25	
5	Engagement of PMC for improvement of ITI Ecosystem	Papumpare	46.00	46.00	46.00		Mar-25	
	Total (C)		286.00	286.00	286.00			
D	Additional allocation over and above BE provision							
1	C/o Approach Road for ongoing ITI site Basar, Leparada District	Leparada	200.00		200.00			
2	C/o Boundary Wall at ongoing ITI site Basar, Leparada District	Leparada	170.00		170.00			
3	Settling liabilities pending against the establishment of ITI, Lumla	Tawang	540.00		540.00			
	Total (D)		910.00	0.00	910.00			
	Grand Total (A+B+C+D)		1196.00	286.00	1196.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	BE 2024-25			RE 2024-25			Remarks
			Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10
	All 7 - ITIs	1000	170.00	0.00	170.00	170.00	0.00	170.00	
1	Lower Dibang Valley								
2	Upper Subansiri								
3	West Kameng								
4	Changlang								
5	Papumpare								
6	Lower Subansiri								
	Total	1000	170.00	0.00	170.00	170.00	0.00	170.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
	Ongoing										
1	Apprenticeship Promotion Scheme	All districts	2021-22					100.00		100.00	
2	Introduction of new skills through ITI	All 7 ITIs - Lower Dibang Valley/ Uppwer Subansiri/ West Kameng/ Changlang/ Papum Pare/ Lower Subansiri	2022-23					100.00		100.00	
	New scheme										
1	Skill lab: Multimedia & Information technology Location: Itanagar (Software Technology Park of India STPI, Campus)		2024-25	100.00				100.00		100.00	
2	SKILL LAB: Information Technology at Pasighat (NIELIT)		2024-25	100.00				100.00		100.00	
	GRAND TOTAL(A)			200.00	0.00	0.00		400.00		400.00	



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achivement till date		BE 2024-25		RE 2024-25	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 2023-24												
1	C/o Working Women Hostel cum Skill Development Centre at Kharsang.	Lower Subansiri	2023-24	150.00		30.00				120.00		120.00	
	Total (A)			150.00	0.00	30.00	0.00	0.00		120.00		120.00	
B.	SIDF 2023-24												
1	C/o Welcome Gate at ITI Tabarijo, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	20.00		10.00				10.00		10.00	
2	C/o 150 Bedded boys hostel for ITI Dirang, West Kameng District.	West Kameng	2023-24	200.00		100.00				100.00		100.00	
	TOTAL (B)			220.00	0.00	110.00	0.00	0.00		110.00		110.00	
	GRAND TOTAL(A+B)			370.00	0.00	140.00	0.00	0.00		230.00		230.00	



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	3821	AR355				0.00	810.00	90.00	0.00	900.00	100.00	0.00	0.00	100.00	
	Total			0.00	0.00	0.00	0.00	810.00	90.00	0.00	900.00	100.00	0.00	0.00	100.00	