



GN - STATEMENT

REVISED 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	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	995.00	975.00	1100.00	1295.00	
a)	On-Going Schemes	995.00	975.00	1096.00	1098.60	DP-I
b)	New Schemes			0.00	195.00	DP-II
c)	Stipend			4.00	1.40	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			3250.00	3250.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	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	0.00	40.74	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	995.00	975.00	4350.00	4585.74	



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		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)														
Handloom Industries														
						352.50	352.50			473.50		473.50		
1	Working Capital	Covering all District				50.00	50.00			55.00	100%	55.00		
2	Training Programme	Covering all District				85.00	85.00			85.00	100%	85.00		
3	Marketing and Exhibition	Covering all District & HQ.				70.00	70.00			95.00	100%	95.00		
4	Handloom Production Programme	Covering all District				70.00	70.00			70.00	100%	70.00		
5	Research & Design Centre (RDC) at Doimukh	Papumpare												
	(i) For production schemes						20.00	20.00			20.00	100%	20.00	
	(ii) Transportation and Installation of Power Loom etc. at RDC Doimukh						0.00	0.00			10.00	100%	10.00	
	(iii) Installation of Transformer for Providing of 3 Phase power supply to Research and Design Centre, Doimukh						0.00	0.00			17.50	100%	17.50	
	(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%	15.00	
6	State Awards to Best Handloom Weavers to give encouragement to Weavers	Covering all District				5.00	5.00			5.00	100%	5.00		
7	Traditional Weaving Demonstration of different Tribes at J. N. State Museum, Itanagar	Papumpare				2.50	2.50			0.00	100%	0.00		
8	Celebration of National Handloom Day-cum-Display of products by artisans and weavers	Covering all District				30.00	30.00			30.00	100%	30.00		
9	Research and Development of new products					2.50	2.50			10.00		10.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Design and Development of Website of the Department of Textile & Handicrafts					0.00	0.00			30.00		30.00	
11	Basic Training inputs & apparatus for Craft Centre Trainees in Handloom					10.00	10.00			21.00		21.00	
12	Setting up of Library and purchasing of handloom, handicrafts and textile books	Covering all District				5.00	5.00			0.00		0.00	
13	Uniform for Emporium Staffs	Covering all District				2.50	2.50			10.00		10.00	
	Handicrafts Industries					190.00	170.00			157.50		160.10	
14	Handicraft Production Programme	Covering all District				50.00	50.00			50.00	100%	50.00	
15	State Awards to Best Handicrafts Artisans to give encouragement to local artisans	Covering all District				5.00	5.00			5.00	100%	5.00	
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%	10.00	
17	Maintenance & Renovation of Directorate Office & Artefact House					5.00	5.00			0.00		0.00	
18	Improvisation / Upgradation of Directorate Office & Artefact House.					10.00	10.00			15.00		15.00	
19	Maint. of Emporium-cum-Show Room at Handloom Haveli, Rehabari, Guwahati					5.00	5.00			5.00	100%	5.00	
20	Decoration, Furnishing, fixing and gallery etc. in Artefact House, Itanagar					10.00	10.00			0.00		0.00	
21	Maint of Emponum-cum-Show Room at Salt Lake City, Kolkata					2.50	2.50			2.50	100%	2.50	
22	C/o Retaining / Fencing Wall around the Directorate Office					10.00	10.00			0.00		0.00	
23	C/o Boundary Wall around CATD Centre, Dirang	West Kameng				20.00	0.00			20.00	100%	20.00	
24	Basic Training inputs for Craft Centre Trainees in Handicrafts	Covering all District				30.00	30.00			30.00	100%	30.00	
25	Furnishing of Sales Emporium, Seppa	Seppa				10.00	10.00			0.00		0.00	
26	Furnishing of Sales Emporium, Ziro	Ziro				10.00	10.00			0.00		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		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
27	Installation of loom & equipments at Bargra Craft Centre	West Siang				10.00	10.00			0.00		0.00	
28	In Service Training and Exposure Visit					10.00	10.00			20.00		22.60	
	Other Village Industries (OVI)					40.00	40.00			40.00		40.00	
29	Training-cum-Production Programme in Craft Centres covering all Districts					40.00	40.00			40.00		40.00	
	Cane & Bamboo Industries					40.00	40.00			70.00		70.00	
30	(a) Cane & Bamboo Production Programme					40.00	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		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		10.00	
	Sericulture Industries					372.50	372.50			355.00		355.00	
31	Sericulture Farms under En Sector (Khoina, Pampoli, Laptap, Kokila, Kimin, Radpu, Siyum, Sille, Borguli, Jenggin, Meka, Nongkhong, Changlang, Nampong, Kanubari, Balijan & Bordumsa) -17 nos.					133.00	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		55.00	
33	Sericulture Farms under Mulberry Sector (Monypolyang Yingkiong Chanqlang & Bordumsa) (4 nos)					31.50	31.50			32.00		32.00	
34	Sericulture Farms under Oak Tasar Sector (Khoina Dirang & Jerigaon) (3 Nos)					21.50	21.50			22.00		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		25.00	
36	Capacity Building Programme for strengthening for Silkworm Seed production					25.00	25.00			25.00		25.00	



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
37	Sericulture Farmers Training on pre and post cocoon technology					25.00	25.00			25.00		25.00	
38	Stipend and Book Grant for PGDS and Certificate Course Students					0.00	0.00			1.00		1.00	
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		12.00	
40	Exhibition and National Silk Day & Exposure Visit					0.00	0.00			25.00		25.00	
41	Branding & Marketing promotion of Kaushya Eri Silk					50.00	50.00			0.00		0.00	
	Total (C)			0.00	0.00	995.00	975.00	0.00		1096.00		1098.60	
	GRAND TOTAL(A+B+C)			0.00	0.00	995.00	975.00	0.00		1096.00		1098.60	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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	Nil							
	Total (C)		0.00	0.00	0.00			
D	Additional allocation over and above BE provision							
1	Participation in India International Trade Fair (IITF) 2024 w.e.f. 14th to 27th November 2024 at Pragati Maidan		15.00		15.00			
2	Participation in the 2nd edition of Bharat Tex from 12th to 15th February 2025		25.00	0.00	25.00			
3	C/o ADTH Office and Emporium for Textile and Handicraft at Hawaii, Anjaw		150.00		150.00			
4	Participation in Bharat Tex '2025 at Bharat Mandapam, New Delhi w.e.f. 14 to 17 Feb 2025		5.00		5.00			
	Total (D)		195.00	0.00	195.00			
	Grand Total (A+B+C+D)		195.00	0.00	195.00			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(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
1	Covering all Districts	10	1.00	3.00	4.00	0.40	1.00	1.40	
2									
3									
	Total	10	1.00	3.00	4.00	0.40	1.00	1.40	



BUDGET ANNOUNCEMENT

(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
I	Ongoing										
(a)	Under Sericulture										
1	Promotion of Apiculture							100.00		100.00	
2	Gap filling in Eri-culture and Muga-culture to increase cocoon yield and Generating Livelihood specially (women Seri culturist)							200.00		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		500.00	
2	Establishment of one stop shop at AP Bhawan/ House, New Delhi		2024-25	350.00				350.00		350.00	
3	Provision of subsidy for procurement of cotton yarn.		2024-25	250.00				250.00		250.00	
4	Upgradation/Establishment of weaver Craft Centers in Arunachal Pradesh		2024-25	5,000.00				1,000.00		-	
	1. C/o Craft Centre Building at "A" Sector, Naharlagun	Papumpare	2024-25							100.00	
	2. C/o Emporium-cum-Craft Centre at Leparada District, Basar	Leparada	2024-25							100.00	
	3. Upgradation/Establishment of weaver Craft Centers at Daporijo, Upper Subansiri District	Upper Subansiri	2024-25							320.00	
	4. C/o Craft Centre Building at Maryang, Upper Siang District	Upper Siang	2024-25							90.00	
	5. C/o Craft Centre Building at Bomdila, West Kameng District	West Kameng	2024-25							100.00	
	6. C/o Craft Centre Building at Tezu, Lohit District	Lohit	2024-25							150.00	
	7. C/o Craft Centre Building at Lemmi, Pakke-Kessang District	Pakke-Kessang	2024-25							90.00	
	8. Upgradation of Computer-Aided Design Centre (CATDC) at Dirang	West Kameng	2024-25							50.00	
(b)	Under Sericulture										
1	Provision of subsidy for procurement of silk yarn.		2024-25	250.00				250.00		250.00	
2	Promotion of Sericulture in Arunachal Pradesh		2024-25	500.00				500.00		500.00	
3	Packaging processing and branding of Arunachal Honey.		2024-25	100.00				100.00		100.00	
GRAND TOTAL				7450.00	0.00	0.00		3250.00		3250.00	



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	Setting up of Handloom Park at Poma village, Papumpare District under National Handloom Development Programme (NHDP)				40.74		40.74				0.00		40.74		40.74	
	Total			0.00	40.74	0.00	40.74	0.00	0.00	0.00	0.00	0.00	40.74	0.00	40.74	