



GN - STATEMENT

GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :-Elementary Education

(Rs. in lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
A.	SADA Proposals				
I	Pre-budget Surrender	0.00	0.00	0.00	PBS
II	Development Activities	0.00	0.00	11000.00	
a)	On-Going Schemes			1864.90	DP-I
b)	New Schemes			432.26	DP-II
c)	Stipend			2302.81	DP-III
d)	Grants in aids			5720.00	DP-IV
e)	Maintenance of Assets			0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			680.03	DP-V
III	Budget Announcement			8100.00	DP-VI
IV	Carry forward liabilities of LFY	2341.00	0.00	2641.00	DP-VII
V	State Share			1051.77	CSS
VI	Centrally Sponsored Schemes			10545.28	CSS
	Total (I+II+III+IV+V+VI)	2341.00	0.00	33338.05	



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		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											
B.	Roads & Bridges											
C.	Others (Please specify)											
1	Conduct of A.P State Board Examination for Class V and VIII (2021 22)	State HQ & District	2017-18	350.00	385.00	385.00	350.00	350.00	61,000 Nos. of students	380.00	67000 Students	
2	Conduct of Annual Examination of Classes I, II, III, IV, VI and VII	Districts	2011-12	130.00	130.00	130.00	130.00	130.00	1,05,900 Nos. of students	180.00	115000 Students	
3	Entrance Examination of RIMC & Sainik School	State HQ		1.00	1.00	1.00	1.00	1.00	5170 Nos. of Students	1.00		
4	Conduct of APTET Examination	State HQ		40.00	40.00	40.00	40.00	40.00	5170 Nos. of Students	40.00	6000 Nos. of Students	
5	Conduct of D.El.ED Semester Examination	SCERT, ICR	2018	5.00	5.00	5.00	5.00	5.00	550 Nos. of Students in 1st Semester and 550 Nos. of Students in 2nd Semester	5.00	550 Nos. of Students in 1st Semester and 550 Nos. of Students in 2nd Semester	
6	Conduct of State Teacher Award ceremony including Cash Award to Teachers on the occasion of Teachers Day on 5th Sept 2022	State HQ	1990	18.00	18.00	18.00	18.00	18.00	31 Nos. of State awardees	18.00	40 Nos. of State awardees	
7	Honorarium to 3rd language Bhoti teacher (@ Rs. 15000/- x 63 x 12)	Tawang, West Kameng, Shi-Yomi, Upper Siang	2001	113.40	113.40	113.40	113.40	113.40	63 Nos. of teachers	113.40	63 Nos. of teachers	
8	Honorarium to 3rd language Khamti teacher (@ Rs. 15000/- x 37 x 12)	Namsai	2019	66.60	66.60	66.60	66.60	66.60	37 Nos. of teachers	66.60	37 Nos. of teachers	



(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Girls Student Health and Hygiene Scheme	All District	2013-14	170.00	170.00	170.00	136.04	136.04	22672 No. of Girls Students VI-VIII	164.00	27206 No. of Girls Students VI-VIII	
10	Vidya Scheme	All District	2013-14	812.00	812.00	812.00	734.90	734.90	7349 No. of Girls Students of Class VI	881.90	8819 No. of Girls Students of Class VI	
11	Implementation of Aadhaar Enrolment for school going children	State HQ	2022-23	10.00	10.00	10.00	10.00	10.00	118 Aadhaar Operators and Supervisor	10.00	120 Supervisor & Operators	
12	Expenditure on development of State Curriculum Development	ICR, SCERT	2022	5.00	5.00	5.00	5.00	5.00	25 Nos. of Position Paper has submitted to NCERT	5.00	Final Preparation at SCERT	
Total (C)				1721.00	1756.00	1756.00	1609.94	1609.94	0.00	1864.90		
GRAND TOTAL(A+B+C)				1721.00	1756.00	1756.00	1609.94	1609.94	0.00	1864.90		



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A. Buildings							
1	C/o Entrance Gate of Govt. Upper Primary School, Khonsa Town	Tirap	8.78	8.78	100%	Feb'2024	
2	Repairing and maintenance of GUPS Baraf, Tirap District	Tirap	10.00	10.00	100%	Feb'2024	
3	Repairing and maintenance of GUPS Komkar	Upper Siang	10.00	10.00	100%	Feb'2024	
4	Extension of classroom at GPS, 6 (six) KM, Itanagar	Papum Pare	40.00	40.00	100%	Feb'2024	
5	Roof and Wall painting at GPS, Sika Ledum	East Siang	5.00	5.00	100%	Feb'2024	
6	Maintenance of GPS Tulap, East Siang District	East Siang	10.00	10.00	100%	Feb'2024	
7	Maintenance of GPS Sille, East Siang District	East Siang	10.00	10.00	100%	Feb'2024	
8	Repairing of school building at GPS Sala Potom, West Siang District	West Siang	10.00	10.00	100%	Feb'2024	
9	Repairing and Maintenance of GUPS Tamuk		30.00	30.00	100%	Feb'2024	
10	Repairing and maintenance of GUPS Runne, East Siang	East Siang	5.00	5.00	100%	Feb'2024	
11	C/o Assembly shed at GUPS C-sector, Itanagar	Papum Pare	16.48	16.48	100%	Feb'2024	
12	Maintenance of GMS Building, Lor Putung		13.00	7.00	100%	Feb'2024	
13	C/o retaining Wall at GUPS ESS Sector, Itanagar	Papum Pare	30.00	30.00	100%	Feb'2024	
14	Repairing & Renovation, GPS Langkaw, Longding district.	Longding	15.00	15.00	100%	Feb'2024	
15	Repairing and maintenance of GUPS Yoglu	Lower Subansiri	10.00	10.00	100%	Feb'2024	
16	C/o Additional 3 Nos. of Class Room at GUPS, Lode Kore, Kra Daadi	Kra Daadi	30.00	30.00	100%	Feb'2024	
17	C/o RRM Retaining wall at Backside of Girls Hostel, VKV Joram	Lower Subansiri	15.00	15.00	100%	Feb'2024	
18	C/o Repairing and Maintenance of GUPS, Gumin Nagar, Aalo	West Siang	15.00	15.00	100%	Feb'2024	
19	C/o 2 Nos. of Teacher Quarters at GPS Ragmi	Upper Subansiri	25.00	25.00	100%	Feb'2024	
20	Maintenance of Sango Residential School Leporiang	Papum Pare	10.00	10.00	100%	Feb'2024	
21	Maintenance of Middle School Kamrung Papum Pare	Papum Pare	10.00	10.00	100%	Feb'2024	
22	Maintenance of GUPS Liclith L/ Subansiri District	Lower Subansiri	10.00	10.00	100%	Feb'2024	
23	C/o B/wall at GUPS Mobw - II	Papum Pare	35.00	20.00	100%	Feb'2024	
24	e-Governance Cell near Virtual Studio at Directorate.	State HQ	20.00	20.00	100%	Feb'2024	
25	Repairing & Maintenance at GUPS Damsite, Naharlagun	Papum Pare	10.00	10.00	100%	Feb'2024	
26	Repairing and Maintenance of GPS Yadang I	Papum Pare	10.00	10.00	100%	Feb'2024	
27	C/o School building GPS, 1 Mile Bomdila	West Kameng	10.00	10.00	100%	Feb'2024	
28	Construction of Staff Room cum School office at GUPS Gyapin, Pipsorang, Kra Daadi District	Kra Daadi	20.00	20.00	100%	Feb'2024	
29	C/o Boundary Wall at GUPS Kakoi under Kimin Circle Papumapre	Papum Pare	10.00	10.00	100%	Feb'2024	
	Total (A)		453.26	432.26			
B. Roads & Bridges							
	Total (B)		0.00	0.00			
C. Others (Please specify)							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		453.26	432.26	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	Stipend for the Students of Class I - VIII	20553	1817.81	0.00	1817.81	
2	Stipend for the Students of DIETs	940	135.00	0.00	135.00	
3	Sainik School, RIMC etc	337	350.00	0.00	350.00	
	Total	21830	2302.81	0.00	2302.81	



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Alloocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1	Grants in Aid to schools of VKV Arunachal Pradesh Trust	All District	500.00	500.00	500.00	
2	Grants in Aid to R K Mission School, Aalo	West Siang	200.00	200.00	200.00	
3	Grants in Aid to R K Mission School, Narottam Nagar	Tirap	150.00	150.00	150.00	
4	Grants in Aid to R K Sarada Mission School, Khonsa	Tirap	150.00	150.00	150.00	
5	Grants in Aid to R K Sarada Mission School, Dirang	West Siang	150.00	150.00	150.00	
6	Grants in Aid to R K Sarada Mission School , Lumdung	East Kameng	75.00	75.00	75.00	
7	Grants in aid to B.K Mission School. Midpu and Boleng	Papum Pare & Siang	85.00	85.00	85.00	
8	Grants in aid to D. P Mission School, Sagalee	Papum Pare	80.00	80.00	100.00	
9	Grants in aid to Sainik School, Niglok, East Siang /Total Cadets : 120)	East Siang	250.00	250.00	280.00	
10	Grants in aid to Light Foundation	Anjaw, Namsai, Changlang, Khonsa, Longding	10.00	10.00	30.00	
11	Grant-in-aid to Arunachal Pali Vidyapith	Namsai	200.00	200.00	200.00	
12	Namsai Pariyati Sasana Buddhist Vihara Management Committee	Namsai	100.00	100.00	100.00	
13	Additional Grant-in-Aid to VKV Trust (in lieu of corpus fund of Rs. 30.00 crores)	All District	500.00	500.00	500.00	
14	Grant-in-Aid to Arunachal Siksha Vikas samiti	Papumpare	50.00	50.00	100.00	
15	Additional Grant-in-Aid to RKM School, Narottam Nagar	Tirap	100.00	100.00	100.00	
16	Grant-in-Aid to VKV AP Trust for starting of four schools at VKV Namsai, Gaga, Lumla and Longding	Namsai, Kurung Kumey & Longding	75.00	75.00	100.00	
17	Grant-in Aid to Manjushree Shikdha Niketan, Bomdila	West Kameng	200.00	200.00	200.00	
18	Grant-in-Aid to Abotani Vidya Niketan	Papumpare	100.00	100.00	100.00	
19	Grant-in-aid to VKV APT Schools for Upgradation of infrastructure (Phase-II)	All District	2000.00	2000.00	2000.00	
21	GIA for Christian Missionary Schools	All District			500.00	
22	GIA to ITITI-Doon Sanskriti Schools				100.00	
	Total :-	0.00	4975.00	4975.00	5720.00	



DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)						
A. For Maintenance of Assets						
Sl. No	Name of scheme	Locations wherever applicable	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
1						
2						
3						
	Total (A)		0.00	0.00	0.00	
B Other committed liabilities						
1	Additional freight charge of Textbooks	ISSE, ICR			42.84	
2	Pending Liabilities of CMSSY Schemes (2019-20)	All District			239.32	
3	Pending Liabilities of CMSSY Schemes (2019-20)	State HQ			291.20	
4	Pending liability of Renovation of DIET Building Daporijo Damaged in fire accident (2015-16)	Upper Subansiri			10.00	
5	Laying of LAN in Directorate Building for the purpose of eOffice (2021-22)	State HQ			10.00	
6	State Share for C/o BITE under CSS	State HQ			86.67	
	Total (B)		0.00	0.00	680.03	
C. For Procurement/allocation of Medicine (District wise allocation)						
1						
	Total (C)		0.00	0.00	0.00	
D For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)						
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	680.03	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A. Buildings										
On-going										
1	Development of Permanent Infrastructure of Sainik school at East Siang	East Siang				500.00	221 Students	1000.00	281 Students	Subject to clearance of P&I Division
2	Under the BaLA-Building as Learning Aid Scheme upgradation of 125 Government Upper Primary Schools.	All District				500.00	100%	500.00	100%	
Total (A)		0.00	0.00	0.00	0.00	1000.00	1.00	1500.00		
B. Roads & Bridges										
1										
Total (B)		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C. Others (Please specify)										
1	Promotion of Tribal Language and Scripts	SCERT, ICR	2021			100.00	100%	100.00	100%	
2	Additional Honorarium for Cook cum Helper working under Mid Day Meal Scheme	All Districts	2018-19			599.90	100%	600.00	100%	Honorarium @₹.1000/- per month for ten months in a year is provided to Cook-cum-Helper.
3	Grant-in-aid to RKM School, Lumdung for completion of construction in Phase-2	East Kameng		2928.00		500.00		1000.00	35%	
4	GIA for C/o VKV at Dirang	West Kameng						500.00		
5	Strengthening of DIET Building	5 Districts					100%	500.00	100%	
6	GIA for Construction of a Non- Residential School Building for 400 children, Ramakrishna Mission School, Narottam Nagar	Tirap						700.00		
7	GIA for Construction of new hostel building for additional in take capacity of 60 boys in higher secondary section RKM School, Narottam Nagar	Tirap						600.00		
8	GIA for Special Fund to celebrate Golden Jubilee of Ramakrishna Sarada Mission School, Khonsa	Tirap						200.00		
9	GIA for C/o Golden Jubilee Convention Hall at RK Mission School, Narottam Nagar	Tirap						500.00		
10	GIA for Strengthening of Internal roads of RKM School at Aalo, West Siang District	West Siang						200.00		



(Rs. in lakh)

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				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
11	GIA for C/o 104 Nos. of staff Qtr. for Teaching and others supporting staff at RKM School, Aalo	West Siang						500.00		
12	Golden Jubilee Meritorious Student Award							300.00		
13	Construction of 60 bachelor barracks in rural schools.							900.00		
	Total (C)			2928.00	0.00	1199.90		6600.00		
	GRAND TOTAL(A+B+C)			2928.00	0.00	2199.90		8100.00		



DP - VII

Carry forward liabilities of LFY 2022-23

(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		Projection / target 2023-24		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.	Additional schemes approved over and above BE provision											
1	C/o VKV, school Riga (Pening-Bote) under Siang District	Siang		700.00		500.00				200.00		
2	New VKV School Anini, Dibang Valley District	Dibang Valley		600.00		300.00				300.00		
3	Grant-in-aid to RKM Deomali for C/o Boys Hostel at RKM Deomali in Tirap District	Tirap		1200.00		300.00				900.00		
	Total (A)			2500.00	0.00	1100.00	0.00	0.00	0.00	1400.00	0.00	
B.	SIDF 2022-23											
1	Providing of Water supply through Rig Boring at VKV Sunpura, Lohit District.	Lohit		50.00		25.00				25.00		
2	Electrification of Sagar Vidya Niketan Middle School, Jona III, Namsai	Namsai		43.00		21.50				21.50		
3	C/o Boundary Wall around Government Middle School Janaching Village, West Kameng District. (L-320 mtr) Ph-II	West Kameng		43.00		21.50				21.50		
4	Improvement of govt. residential building Gusar circle, Upper Subansiri district.	Upper Subansiri		50.00		25.00				25.00		
5	C/o School ground at GPS Niaunu, Longding district.	Longding		50.00		25.00				25.00		
6	C/o Teachers quarter, School boundary wall for Sangti Middle School, Dirang in West Kameng District	West Kameng		90.00		45.00				45.00		
7	C/o Teacher quarters at Upper Bhalukong in West Kameng District	West Kameng		90.00		45.00				45.00		
8	C/o G+2 Class room building at C-II Sector Itanagar Ph-I, Papumpare district.	Papum Pare		100.00		50.00				50.00		
9	C/o G+2 Class room building at GPS Division IV, under ward No 06 Itanagar Ph-I, Papumpare district.	Papum Pare		100.00		50.00				50.00		
10	C/o Hostel including furniture at Govt. Residential School, Thingbhu in Tawang District	Tawang		150.00		75.00				75.00		
11	C/o New School Building at Paglam Ph-I, Lower Dibang Valley district	Lower Dibang Valley		50.00		25.00				25.00		
12	C/o Govt. Pry. School Tumtong to Chatting link road, Longding district.	Longding		50.00		25.00				25.00		
13	C/o boundary security wall and gate at Sagar Vidya Niketan, Jona-3, Namsai	Namsai		43.00		21.50				21.50		
14	C/o School building at Sigar village, East Siang District	East Siang		50.00		25.00				25.00		
15	C/o General ground at VKV Niauxa, Longding district	Longding		50.00		25.00				25.00		
16	C/o Govt. Upper Primary School Building 8 (Eight) rooms at Phaptip village (G+1 RCC Structure) Yatdam Circle, Changlang district.	Changlang		80.00		40.00				40.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
17	C/o Assembly shed and maintenance of Govt. Middle School Lorr Putung under Ganga Panchayat, Papum Pare District	Papum Pare		47.00		23.50				23.50		
18	C/o School Building at Seru Village, Tawang	Tawang		300.00		150.00				150.00		
19	C/o RCC Double storied building (8 Units) for Teachers Quarters at Nabam Takey Govt. Res. School, Ompuli Under Toru Circle, Papumpare district.	Papum Pare		50.00		25.00				25.00		
20	C/o Girls Hostel Building at Sario Saria IV School (Puroik Village).			50.00		25.00				25.00		
21	C/o School Building at Lamnio IV School.			50.00		25.00				25.00		
22	C/o Maintenance and Extension of Class rooms at Govt Primary School Sengchang Village, Kra Daadi District.	Kra Daadi		50.00		25.00				25.00		
23	Improvement and upgradation of infrastructure of Govt. ME School Langrh in Kurung Kumey District	Kurung Kumey		80.00		40.00				40.00		
24	C/o Multiple Indoor Games and sports auditorium for Manjushree Vidyapeeth School, Tawang	Tawang		266.00		133.00				133.00		
25	C/o infrastructure of Govt. Middle School Gangte			500.00		250.00				250.00		
	Total (B)			2482.00	0.00	1241.00	0.00	0.00		1241.00		
	GRAND TOTAL(A+B+C)			4982.00	0.00	2341.00	0.00	0.00		2641.00		



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	Details of schemes	Funding Pattern	Actual expdr. 2022-23			Budget Provision 2023-24			Remarks
				Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11
1	ARP- SAMAGRA SHIKSHA-3667(ISSE)	State & District	90:10	38822.5	13972.3	52794.75	7700.00	770.00	8470	
2	ARP - NATIONAL PROGRAMME OF MID DAY MEAL IN SCHOOLS - 9165		90:10	1707.01	168.13	1875.14	2845.28	281.77	3127.05	
	Total			40529.50	14140.39	54669.89	10545.28	1051.77	11597.05	