



GN - STATEMENT

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

Name of the Department :-Secondary 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				PBS
I	Pre-budget Surrender				
II	Development Activities	1767.50	0.00	6200.00	
a)	On-Going Schemes	1767.50		1457.50	DP-I
b)	New Schemes			279.00	DP-II
c)	Stipend			2936.86	DP-III
d)	Grants in aids			5.00	DP-IV
e)	Maintenance of Assets			10.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			1511.64	DP-V
III	Budget Announcement			25000.00	DP-VI
IV	Carry forward liabilities of LFY	510.50	0.00	1150.50	DP-VII
V	State Share			37.84	CSS
VI	Centrally Sponsored Schemes			369.60	CSS
	Total (I+II+III+IV+V+VI)	2278.00	0.00	32757.94	



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												
1	C/o NCC Academy at Balijan (2nd Phase)	Papumpare				500.00				400		
	Total (A)			0.00	0.00	500.00	0.00	0.00	0.00	400.00	0.00	
B. Roads & Bridges												
1												
2												
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C. Others (Please specify)												
1	Conduct of A.P Board Examination(internal) of classes IX & XI including Vocational Education	State Headquarters	Since Adoption of CBSE Pattern by the state	230.00	230.00	230.00	230.00	230.00	100%	250.00	42000 students	
2	Pre- Board Examination of Classes X and XII	State Headquarters	2018-19	150.00	150.00	150.00	150.00	150.00	36832 Students	175.00	38000 students	
3	Science Seminar at District and State Level	All district and State HQ	Regular Activities	10.00	10.00	10.00	10.00	10.00	1238 Nos of Students	10.00	1500 Nos of Students	
4	Science Exhibition at District and State Level	All district and State HQ	Regular Activities	10.00	10.00	10.00	10.00	10.00	26 District	10.00	26 District	
5	Dera Natung / Sangay Lhaden Award to the X and XII passed Students	State Headquarters	2001-02	3.00	3.00	3.00	3.00	3.00	22 Nos of Students	3.00	25 Nos of students	
6	State Merit Scholarship (SMS) Award to the Meritorious student who have already passed out from class VIII, X and XII	State Headquarters	2004-05	7.00	7.00	7.00	7.00	7.00	200 Nos of students	7.00	250 Nos of students	
7	Conduct of State Merit Scholarship Examination 2021 of Class VIII Passed students	State Headquarters	2011-12	8.00	8.00	8.00	8.00	8.00	2500 Nos of Students	8.00	3000 Nos of Students	



(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
8	Conducting "National Talent Search (NTS) examination and National Means cum Merit Scholarship (NMMS) Examination	State Headquarters	2006-07	10.00	10.00	10.00	10.00	10.00	1238 Nos of Students	10.00	1500 Nos of Students	
9	Governor G K Quiz Competition at District and State Level	State Headquarters		10.00	10.00	10.00	10.00	10.00	1000 students	10.00	1000 students	
10	Conduct of Meeting / Conference of Education Officers	State Headquarters	2016-17	2.00	2.00	2.00	2.00	2.00	100	2.00	100	
11	Scouts and Guides activities.	All district and State HQ	Regular Activities	60.00	60.00	60.00	60.00	60.00	18205 Cub Bulbul and Scout&Guide	60.00	1900 Cub Bulbul and Scout&Guide	
12	State / Zonal level Tritya Sopan Training and Testing Camp	All district and State HQ	2017-18	10.00	10.00	10.00	10.00	10.00	300 Students from All district	10.00	400 Students from All district	
13	Workshop on Art Education for both Elementary and Secondary Level	All district and State HQ		3.00	3.00	3.00	3.00	3.00	100 students	3.00		
14	Girls Students Health & Hygiene Scheme		2013-14	150.00	117.00	117.00	117.00	117.00	24045 Girls Students	130.00	25000	
15	Procurement of Science Laboratory Equipment @ Rs 50000.00 for 60 nos of GNSS having Science Stream	School level	Regular Activities	30.00	30.00	30.00	30.00	30.00	60 GHSS	31.50	63 GHSS	
16	Running Expenditure including Camp equipment 1st Bn, 2nd Bn NCC and Guest house equipment for A P Bn	NCC, Tawang and Pasighat	2004-05	30.00	30.00	30.00	30.00	30.00	12000 Students	30.00	12000 Students	
17	Subroto Cup for boys and girls (District, State & National Level)	26 District and State HQ	2013-14	100.00	120.00	120.00	120.00	100.00	850 Students	120.00	1000	
18	Celebration of International YogaDay on 21st June	State HQ	2014-15	1.00	2.25	2.25	2.25	1.00	100 Persons	1.00	100 Persons	
19	Affiliation Fee to Schools Games federation	State HQ	2014	1.00	1.00	1.00	1.00	1.00	1000 Students	1.00	1000 Students	



(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
20	Felicitation to Sports Medal Winners	State HQ		9.00	10.50	10.50	10.50	9.00	60 Students	9.00	60 Students	
21	Incentive Scheme for NCC Cadets & ANOs / CTOs	State HQ	2019-20	13.00	13.00	13.00	13.00	13.00	100 Students	13.00	100 Students	
22	Conduct of Kho-Kho at District and State Level	26 District	2021-22	50.00	50.00	50.00	50.00	50.00	850 Students	50.00	850 Students	
23	State Level Marathon run for Unity	State HQ	2021-22	10.00	10.00	10.00	10.00	10.00	500 Students	10.00	500 Students	
24	Prime Minister's Youth Camp and Cycle Rally in Border Areas	Mechuka	2021-22	100.00	100.00	100.00	100.00	100.00	400 Students	100.00	400 Stunets	
25	State Advisory Commiittee Meeting for NCC twice in a year	State HQ	2004-05	2.00	2.00	2.00	2.00	2.00	100 Officers	4.00	100 Officers	
	Total (C)			1009.00	998.75	998.75	998.75	976.00		1057.50		
	GRAND TOTAL(A+B+C)			1788.00	1767.50	1767.50	998.75	976.00		1457.50		



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	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	Renovation with Dyna Roofing of State Training Centre of Bharat Scout and Guide, Naharlagun	State HQ	50.00	40.00	1 Training Centre	31.03.2024	
2	C/o Assembly Shed at GHSS, Kalaktang	West Kameng	15.00	15.00	1 School	31.03.2024	
3	C/o 2 Additional Class Room at GHSS, Bana	East Kameng	20.00	20.00	1 School	31.03.2024	
4	Partition Cabin of Gazetted Estt. Of Sec. Edn.	State HQ	5.00	5.00	1 Room	31.03.2024	
5	Maintenance and Repairing of Residence of DDSE, Daporijo	Upper Subansiri	8.00	8.00	1 Residential Quarter	31.03.2024	
6	Maintainance and Repairing of Residence of Principal of GHSS, Khonsa	Tirap	7.00	7.00	1 Residential Quarter	31.03.2024	
7	C/o 2 Nos Type 3 Teachers quarter at GSS Basarnalo, Papumpare	Papum Pare	35.00	25.00	1 Residential Quarter	31.03.2024	
8	C/o Boundary Wall at GSS, Rijo of Upper Subansiri District	Upper Subansiri	40.00	18.00	1 School	31.03.2024	
9	C/o Assembly Shed at GSS, Hapoli of Lower Subansiri Dist	Lower Subansiri	20.00	15.00	1 School	31.03.2024	
10	C/o 2 Nos Additional Class Room at GHSS, Yomcha	West Siang	20.00	10.00	1 School	31.03.2024	
11	Repairing and Maintenance of GSS, Leporiang of Papum Pare District	Papum Pare	10.00	10.00	1 School	31.03.2024	
12	Renovation of GHSS Dumporijo	Upper Subansiri	20.00	20.00	1 School	31.03.2024	
13	Renovation of GHSS Koyu	Lower Siang	15.00	15.00	1 School	31.03.2024	
14	C/o Library room at GHSS Nyapin, Kurung Kumey	Kurung Kumey	10.00	10.00	1 School	31.03.2024	
	Total (A)		275.00	218.00			
B.	Roads & Bridges						
1							
2							
	Total (B)		0.00	0.00			
C.	Others (Please specify)						
1	Conference of Senior Education Officer	State HQ	15.00	15.00	GSS and GHSS	31.03.2024	
2	Implementation of E-Governance and Data Management	State HQ	20.00	20.00	GSS and GHSS	31.03.2024	
3	Training Camp for Rangers and Rovers of Scout and Guide	State HQ	11.00	11.00	100 Participant	31.03.2024	
4	Refresher Course for Physical Education Teachers	State HQ	15.00	15.00	130	31.03.2024	
	Total (C)		61.00	61.00			
	Grand Total (A+B+C)		336.00	279.00			



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 IX - XII	26709	2936.86	0	2936.86	
2						
3						
4						
	Total	26709.00	2936.86	0.00	2936.86	



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1	Grant in aid for Republic Day Camp at New Delhi and other Camps (CATC, EBSB) etc		5.00	5.00	5.00	
2						
3						
4						
5						
	Total :-		5.00	5.00	5.00	



DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)						
A. 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
	Buildings					
1	Furnishing of Room of Special Secretary at Secretariate	Papumpare	5.00	5.00	5.00	
2	Liabilities of Renovation of Commissioner (Education) bungalow	Papumpare	5.00	5.00	5.00	
	Total (A)		10.00	10.00	10.00	
	B Others Committed Liabilities					
1	Upgradation of Infrastructure of GHSS, Tezu(2021-22)	Lohit	0.00		64.00	
2	Recurring Amount (Liabilities) of 7 Nos Model Residential School(MRS: Rama camp, Bameng, Chimpu, Mani, Pistana, Siyum, Kebang)	Model Residential School: (Rama camp, Bameng, Chimpu, Mani, Pistana, Siyum, Kebang)	0.00		189.64	
3	Re Modeling of Existing Building of Govt. Model Residential School at GSS, Chimpu, Itanagar(2018-19)	Papumpare	0.00		50.00	
4	School Uniform for students (including shortfall of Rs 6.00 lakhs of West Siang)	Across State	0.00		406.00	
5	Yoga Olympiad	Papumpare	0.00		2.00	
	Total (B)		0.00	0.00	711.64	
	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	Procurement of Text Books for the students of Secondary level	Across State	800.00	784.00	800.00	
	Total (D)		800.00	784.00	800.00	
	Total (A+B+C+D)		810.00	794.00	1521.64	



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									
1	Golden Jubilee Model School							20000.00		
2	Establishment of NCC Academy Complex, Pasighat and Up gradation of NCC Battalions Infrastructures	Pasighat						1500.00		
	Total (A)			0.00	0.00	0.00		21500.00		
B.	Roads & Bridges									
1										
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)									
1	Technology Intervention ICT & Digital Initiatives (Under Mission Shiksha)							100.00		
2	School Uniform for Student			2000.00	2000.00	2000.00		2000.00	195000 students	
3	Mukhya Mantri Shiksha Kosh			700.00	700.00	700.00	278 Guest Faculties	700.00	All GSS and GHSS	
4	Constitution of Pakke Declaration Club			30.00	30.00	0.00	101 Schools	100.00	101 Schools	
5	Operational Expenditure for expansion of NCC in Arunachal Pradesh			0.00	0.00	0.00	0	50.00	3 Battallion	
6	NCC Development Fund							100.00		
7	Champion Fund for activities like essay competitions, elocution, extempore, drawing and painting competitions, story writing, quizzes, Sports competitions etc to build school champions.							300.00		
8	Laptops for District toppers of Class X and XII.							150.00		
	Total (C)	0.00	0.00	2730.00	2730.00	2700.00		3500.00		
	GRAND TOTAL(A+B+C)	0.00	0.00	2730.00	2730.00	2700.00		25000.00		



DP - VII

Carry forward liabilities of LFY 2022-23

(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. Additional schemes approved over and above BE provision												
1	Infrastructure Development for Govt. Hr. Sec. School Daporijo, Upper Subansiri District.			300.00		30.00				270.00		
	Total (A)			300.00	0.00	30.00	0.00	0.00		270.00		
B. SIDF 2022-23												
1	C/o school toilet (boys & girls) including Urinary Block at Abotani Vidya Niketan Secondary School, Pachin			47.00		23.50				23.50		
2	Infrastructure development of GHSS Lathao, Namsai district.			100.00		50.00				50.00		
3	C/o School building of Govt. H.S School Deomali, Tirap district.			100.00		50.00				50.00		
4	C/o School Building for Govt Higher School Dirang (Ph: II), West Kameng District			1000.00		100.00				500.00		
5	Infrastructure development of GHS School Hostel Jang, i/c bathroom and Toilet.					22.00				22.00		
6	Renovation of Govt. Secondary School at Bameng, East Kameng District.			50.00		25.00				25.00		
7	C/o CC Step & CC Pavement at Bomba Secondary School, Tawang			100.00		50.00				50.00		
8	C/o G plus 3 School Building at GHSS Model Village (Last Phase), Naharlagun			150.00		75.00				75.00		
9	Infrastructure Development of Govt. Hr. Secondary School, Hawaii			70.00		35.00				35.00		
10	C/o General Ground at Rai Balo Secondary School, Gangte Circle			100.00		50.00				50.00		
	Total (B)			1717.00	0.00	480.50	0.00	0.00		880.50		
	GRAND TOTAL(A+B)			2017.00	0.00	510.50	0.00	0.00		1150.50		



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	TRIBAL-9272	For providing Pre Matric Scholarship	90:10	257.71	28.63	286.34	290.00	29.00	319.00	
2	ARP-Teachers Training and Adult Education (Padhna Likhna Abhiyan)-1903									
3	ARP- NEW INDIA LITERACY PROGRAME - NILP -4122	New CSS scheme under Education fo	90:10				79.60	8.84	88.45	
4	ARP - CENTRAL POOL OF RESOURCES FOR NORTH EAST AND SIKKIM - 1595 (Non-Lapsable Central pool of Resources (NLCPR))		90:10				0.00	0.00	0.00	
	Total	0.00	0.00	257.71	28.63	286.34	369.60	37.84	407.45	