



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Women & Child Development

(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
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	1403.51	174.48	600.00	
a)	On-Going Schemes	883.41	174.48	113.00	DP-I
b)	New Schemes			30.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	42.70	0.00	37.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	477.40	0.00	420.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	1345.00	BA (Col-7/8/10) DP-VI
IV	State Share	4836.93	0.00	2000.00	CSS (Col-6/10/14)
V	Centrally Sponsored Schemes	17160.12	0.00	20000.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V)	23400.56	174.48	23945.00	



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 Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	
A. Buildings												
1												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00	0.00	
B. Roads & Bridges												
1												
	Total (B)		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
C. Others (Please specify)												
1	Awareness and Publicity	Papumpare	Ongoing			5.00	5.00	5.00	Publicity - 10 Nos.	10.00	Publicity - 10 Nos.	
2	Scheme for Economic Empowerment of Rural Women	Papumpare										
3	a. All India Tour of Rural Women Folk	Papumpare	Ongoing			10.00	10.00	10.00	7 Nos. rural women group	10.00	7 Nos. rural women group	
4	Implementation of various Acts of the Department	Papumpare	Ongoing			10.00	10.00	10.00	Awareness training 25 Districts	20.00	Awareness training 25 Districts	
5	Maintenance / renovation of Govt. buildings	Papumpare	Ongoing			42.70	42.70	42.70	Repair Maintenance - 14 Nos.	30.00	Repair Maintenance - 10 Nos.	
6	Maintenance cost of Creche at Secretariat	Papum Pare,	Ongoing			5.00	5.00	5.00	Recurring / Non recurring expenditure of 1 Secretariat creche	10.00	Recurring / Non recurring expenditure of 1 Secretariat creche	
7	Felicitation of Women Achievers	Papum Pare,	Ongoing			0.00	0.00	0.00	-	20.00	-	
9	Implementation of Arunachal Pradesh Chief Minister;s BAL SEVA Scheme	Papum Pare,	New			4.00	4.00	4.00		3.00		
10	Identification of Women specific impact due to climate change in Arunachal Pradesh	Papum Pare,	Ongoing			22.63				5.00		
11	IEC awareness on POCSO Act,2012	Papum Pare,	Ongoing			20.00			Awarness on POCSO Act	5.00	Awarness on POCSO Act	
	Total (C)					119.33	76.70	76.70	0.00	113.00		
	GRAND TOTAL(A+B+C)					119.33	76.70	76.70	0.00	113.00		



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							
	Total (A)		0.00	0.00	0.00	0.00	
B. Roads & Bridges							
1							
	Total (B)		0.00	0.00	0.00	0.00	
C. Others (Please specify)							
1	Apprenticeship of Women specific impact due to climate change in Arunachal Pradesh	Papum Pare	30.00	30.00	Scholarship to Girl student	-	
	Total (C)		30.00	30.00	0.00	0.00	
	Grand Total (A+B+C)		30.00	30.00	0.00	0.00	



DP - V

Specific Schemes with various component- 2023-24

A. Maintenance of Assets

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A Buildings						
1	Repair / Maintenance / Painting of Directorate office bldg.	Papum Pare	42.70	100%	37.00	
	Total (A)		42.70		37.00	
B Others						
1	Grant in Aid to Arunachal Pradesh State Commission for Protection of Child Rights (APSCPCR)	Papum Pare	47.96	100%	100.00	
2	A Home for the Homeless	Papum Pare	62.00	100%	62.00	
		West Kameng	3.00	100%	3.00	
3	Arunachal Pradesh State Commission for Women (APSCW)	Papum Pare	200.00	100%	200.00	
4	Grant in Aid to Arunachal Pradesh State Social Welfare Board (APSSWB)	Papum Pare	107.04	100%	55.00	
	Total (B)		420.00		420.00	
C. For Procurement/allocation of Medicine (District wise allocation)						
1						
	Total (C)		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	
	Total (A+B+C+D)		462.70		457.00	



BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A. Buildings											
1	Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)		2019-20						150.00		
	Total (A)			0.00	0.00	0.00	0.00	0.00	150.00		
B. Roads & Bridges											
1				0.00	0.00	0.00	0.00	0.00	0.00		
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00		
C. Others (Please specify)											
Ongoing											
1	All India Tour for Rural Women folk								25.00		
2	Felicitation of women achievers								20.00		
New											
1	Phal Se Poshan Scheme for the pregnant & lactating women in 25 districts		2023-24								
i)	Tawang	Tawang							10.00		
ii)	West Kameng, Bomdila	West Kameng, Bomdila							10.00		
III)	East Kameng (Seppa)	East Kameng (Seppa)							10.00		
iv)	Pakke Kessang (Lemmi)	Pakke Kessang (Lemmi)							10.00		
v)	Papum Pare (Yupia)	Papum Pare (Yupia)							10.00		
vi)	Kurung Kumey (Koloriang)	Kurung Kumey (Koloriang)							10.00		
vii)	Kra Daadi (Palin)	Kra Daadi (Palin)							10.00		
viii)	Lower Subansiri (Ziro)	Lower Subansiri (Ziro)							10.00		
ix)	Upper Subansiri (Daporijo)	Upper Subansiri (Daporijo)							10.00		
x)	Kamle (Raga)	Kamle (Raga)							10.00		
xi)	West Siang (Aalo)	West Siang (Aalo)							10.00		
xii)	Shi- Yomi (Tato)	Shi- Yomi (Tato)							10.00		
xiii)	East Siang (Pasighat)	East Siang (Pasighat)							10.00		
xiv)	Siang (Boleng)	Siang (Boleng)							10.00		
xv)	Upper Siang (Yingkiong)	Upper Siang (Yingkiong)							10.00		
xvi)	Lower Siang(Likabali)	Lower Siang(Likabali)							10.00		



(Rs. in lakh)

1	2	3	4	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
xvii)	Leparada (Basar)	Leparada (Basar)							10.00		
xviii)	Lower Dibang Valley (Roing)	Lower Dibang Valley (Roing)							10.00		
xix)	Dibang Valley (Anini)	Dibang Valley (Anini)							10.00		
xx)	Anjaw (Hawai)	Anjaw (Hawai)							10.00		
xxi)	Lohit (Tezu)	Lohit (Tezu)							10.00		
xxii)	Namsai	Namsai							10.00		
xxiii)	Changlang	Changlang							10.00		
xiv)	Tirap (Khonsa)	Tirap (Khonsa)							10.00		
xv)	Longding	Longding							10.00		
2	60 golden jubilee anganwadi kendras @ 10 lakh each		2023-24						600.00		Subject to clearance of P&I Division
3	Procurement of Office vehicle (Bolero) under 'Mission Vatsalya' for Juvenile Observation Home, Pasighat and 25 District Child Protection Units(DCPUs)		2023-24						300.00		Subject to clearance of P&I Division
	Total (C)			0.00	0.00	0.00	0.00	0.00	1195.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	1345.00		



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			Budget Provision 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	8	9	10	12	13	14	16	17
1	ARP - ANGANWADI SERVICES (ERSTWHILE CORE ICDS) - 3975	AR14	90:10'	12223.43	4308.50	16531.93				14380.00	1438.00	15818.00	
2	ARP-ICDS TRAINING-3975	AR-14	90:10'	84.27	9.36	93.63							
3	ARP - ANGANWADI CONSTRUCTION / UPGRADATION -3975	AR-391	90:10'	71.51	7.95	79.46							
4	ARP :: SCHEME FOR ADOLESCENT GIRLS(SAG)::3975	AR23	90:10'	0.00	0.01	0.01				10.00	1.00	11.00	
5	ARP :: NATIONAL CRECHE SCHEME :: 3975	AR24	90:10'	24.19	3.02	27.21				30.00	3.00	33.00	
6	ARP :: POSHAN ABHIYAAN (ERSTWHILE NATIONAL NUTRITION MISSION) :: 3975	AR70	90:10'	0.00	0.01	0.01				20.00	2.00	22.00	
7	ARP- Supplementary Nutrition Programme (SNP) - 3975	AR392	90:10'	3600.00	400.00	4000.00				4000.00	400.00	4400.00	
	Mission Shakti (Mission for Protection & Empowerment of Women)									0.00	0.00	0.00	
8	a) ARP :: SWADHAR GREH :: 3979	AR39	90:10'	9.35	1.03	10.38				10.00	1.00	11.00	
9	b) ARP :: MAHILA SHAKTI KENDRA :: 3979	AR107	90:10'	0.00	0.00	0.00				50.00	5.00	55.00	
10	ARP :: PRADHAN MANTRI MATRU VANDANA YOJANA :: 3980	AR65	90:10'	90.71	12.00	102.71				100.00	10.00	110.00	
11	ARP : MISSION VATSALYA- (Child Protection Services and Child Welfare Services)- 3976	AR22	90:10'							1400.00	140.00	1540.00	
	Total			17160.12	4836.93	21997.05	0.00	0.00	0.00	20000.00	2000.00	22000.00	