



# GN - STATEMENT

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

Name of the Department :- SJETA

(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	436.50	436.50	1420.00	
a)	On-Going Schemes	0.00	0.00	246.00	DP-I
b)	New Schemes			152.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	415.00	415.00	1007.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V - ( A )
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	21.50	21.50	15.00	DP-V - (B+C+D)
III	Budget Announcement	6050.00	0.00	15050.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	1600.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	16000.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	6486.50	436.50	34070.00	



(Rs. in lakh)

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OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	
<b>A. Buildings</b>												
1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>B. Roads &amp; Bridges</b>												
1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>C. Others (Please specify)</b>												
1	Awareness & Publicity-cum- Information, Education and Communication (IEC)	Papumpare	Carried out yearly basis	25.00	25.00			25.00	based on annual program / events / publicity carry out	25.00	based on annual program / events / publicity carry out	
2	Unique identification of Persons with Disabilities (UDID) for Technical Supports	Papumpare	Annual activity	30.00	30.00			30.00	based on Annual program carry out	30.00	based on Annual program carry out	
3	Participation of Tribal Guests at NCR to witness Republic Day Celebration (RDC) Programme	Papumpare	Annual activity	1.00	1.00			1.00	2 (two) Tribal guests and 1 (one) Liais Officer	1.00	2 (two) Tribal guests and 1 (one) Liais Officer	
4	Office expenses of Autonomous Puroik Welfare Board (APWB) in 6(Six) districts and headquarter.	i. West Kameng ii. East Kameng iii. Pakke Kessang iv. Papum Pare v. Kra Daadi vi. Kurung Kumey and Headquarter.	Annual activity	20.00	20.00			20.00	6 districts and Hq.	20.00	6 districts and Hq.	
5	State Programme for Rehabilitation of Persons with Disabilities (SPRPD)	Papumpare	Annual activity	100.00	100.00			100.00	Wages for 9 Contractual staffs, Hon. to 357 CBRWs and free distribution of Aids & Appliances, maintaining a Physiotherapy unit etc.	100.00	Wages for 9 Contractual staffs, Hon. to 357 CBRWs and free distribution of Aids & Appliances, maintaining a Physiotherapy unit etc.	





**OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES**

(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
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	
6	Programme for welfare of Differently abled Persons (Divyangjan)	Papumpare	Annual activity / event	50.00	50.00			50.00	based on activity / program carry out	50.00	based on activity / program carry out	
7	Support for e-office enrolment, procurement of hardware and software for Office and AMC of IT hardware as per IT policy and maintenance of e-Office.	Papumpare	Annual maintenance	12.50	12.50			12.50	Maintenanncce of e-office and IT related issues of 35 units office Computers.	10.00	Maintenanncce of e-office and IT related issues of 35 units office Computers.	
8	Innovative programme under support to TRI scheme, participation of Tribal Artisans, exposure-cum-awareness programme to ST Scholars on preserving, learning Culture and Education system of other State's Tribal Research Institute.	Papumpare	Annual activity / event	10.00	10.00			10.00	based on activity / program carry out.	10.00	based on activity / program carry out.	
	<b>Total (C)</b>			<b>248.50</b>	<b>248.50</b>	<b>0.00</b>	<b>0.00</b>	<b>248.50</b>		<b>246.00</b>		
	<b>GRAND TOTAL(A+B+C)</b>			<b>248.50</b>	<b>248.50</b>	<b>0.00</b>	<b>0.00</b>	<b>248.50</b>		<b>246.00</b>		



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
<b>A.</b>	<b>Buildings</b>						
1		0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B.</b>	<b>Roads &amp; Bridges</b>						
1		0.00	0.00	0.00	0.00	0.00	
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>Others (Please specify)</b>						
1	Remuneration of DEOs under Social Welfare Scheme in 25 districts of Arunachal Pradesh	Papumpare	46.25	46.25	25 DEOs	March, 2024	
2	Base line Survey for assessment, monitoring & evaluation of gap funding schemes for Tribal welfare development in the State of Arunachal Pradesh	Papumpare	55.75	55.75	25 districts	February, 2024	
3	Office/Admin. Expenses of the district Nodal Officers	All the 25 districts	50.00	50.00	25 districts	March, 2024	Subject to clearance of P&I, Division
	<b>Total (C)</b>		<b>152.00</b>	<b>152.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>152.00</b>	<b>152.00</b>			



**DP-III**

### OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

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DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remarks
1	2	3	4	5	6	7
1	Grants-in-Aid to Donyi Polo Mission School for Hearing and Visually Impaired, Chimpu, Itanagar	Papumpare	145.00	145.00	140.00	
2	Grants-in-Aid to Puroik Welfare Bard for Livelihood Generation activities of Puroik Community	Papumpare	95.00	95.00	95.00	
3	Grants-in-Aid for maintenance of Deepak Nabam Living Home at Senki Park, Itanagar.	Papumpare	25.00	25.00	72.00	
4	GIA to Seva Bharati Arunachal Pradesh				200.00	
5	GIA to Siang Trust				100.00	
6	GIA to Arunachal Shiksha Vikas Samiti				100.00	
7	GIA to Arunachal Vikas Parishad				300.00	
	<b>Total :-</b>		<b>265.00</b>	<b>265.00</b>	<b>1007.00</b>	





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
<b>A</b>						
1	Roads & Bridges					
2	Buildings					
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others</b>					
1	Maintenance of Office Assets	DHq., Itanagar	21.50	21.50	15.00	
	<b>Total (B)</b>	<b>0.00</b>	<b>21.50</b>	<b>21.50</b>	<b>15.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1						
	<b>Total (C)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>					
1						
	<b>Total (D)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>	<b>0.00</b>	<b>21.50</b>	<b>21.50</b>	<b>15.00</b>	





# **BUDGET ANNOUNCEMENT**

**DP - VI**

(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											
	Total (A)			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		
C.	Others (Please specify)										
	Ongoing										
1	CM's Social Security Scheme (including carry forward of LFY)					6000.00			15000.00		
2	Drug abuse awareness and training of stakeholder Departments in collaboration with National Institute of Social Defence					50.00			50.00		
	Total (C)			0.00	0.00	6050.00	0.00		15050.00		
	GRAND TOTAL (A+B+C)			0.00	0.00	6050.00	0.00		15050.00		



Centrally Sponsored Schemes

CSS

(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	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ARP - GRANTS UNDER PROVISION TO ARTICLE 275(1) OF THE CONSTITUTION - TSP2 / 3381	AR35										1200.00	120.00		1320.00	
2	ARP - SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES - 3380	AR151										2000.00	200.00		2200.00	
3	ARP - NATIONAL FAMILY BENEFIT SCHEME - 3166	AR46										100.00	10.00		110.00	
4	ARP - NATIONAL POLICY FOR PREVENTION OF ALCOHOLISM AND SUBSTANCE (DRUGS) ABUSE - 9074	AR285										100.00	10.00		110.00	
5	ARP-SCHEMES FOR DIFFERENTLY ABLED PERSONS-0970	AR338										500.00	50.00		550.00	
6	ARP - SUPPORT TO TRIBAL RESEARCH INSTITUTES -3548	AR114										100.00	10.00		110.00	
7	ARP - NATIONAL ACTION PLAN FOR SENIOR CITIZENS - 3741	AR 294										500.00	50.00		550.00	
8	ARP - PRADHAN MANTRI JAN VIKAS KARYAKARAM (ERSTWHILE MSDP) - 3674	AR32										10000.00	1000.00		11000.00	
9	ARP - INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) - 3163	AR45										500.00	50.00		550.00	
10	ARP - INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) - 3167	AR47										500.00	50.00		550.00	
11	ARP - INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME (IGNDPS) - 3169	AR48										500.00	50.00		550.00	
	<b>Total</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16000.00	1600.00	0.00	17600.00	