



GN - STATEMENT

REVISED ESTIMATE 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	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	286.50	286.50	1420.00	1035.70	
a)	On-Going Schemes	0.00	0.00	246.00	246.00	DP-I
b)	New Schemes			152.00	167.70	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	265.00	265.00	1007.00	607.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	21.50	21.50	15.00	15.00	DP-V
III	Budget Announcement	6050.00	0.00	15050.00	15050.00	DP-VI
IV	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	200.00	DP-IX
V	State Share	0.00	0.00	1600.00	1431.90	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	16000.00	7296.30	CSS
	Grand Total (I+II+III+IV+V+VI)	6336.50	286.50	34070.00	25013.90	



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		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
B.	Roads & Bridges												
1			0.00	0.00	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	0.00	0.00	0.00		0.00	
C.	Others (Please specify)												
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	25.00	
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	30.00	
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	1.00	
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.	20.00	
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.	100.00	
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	50.00	

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		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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.	10.00	
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	Papumpare	Annual activity / event	10.00	10.00			10.00	based on activity / program carry out.	10.00	based on activity / program carry out.	10.00	
	Total (C)			248.50	248.50	0.00	0.00	248.50		246.00		246.00	
	GRAND TOTAL(A+B+C)			248.50	248.50	0.00	0.00	248.50		246.00		246.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	8	6	7	8
A.	Buildings							
1		0.00	0.00	0.00				
	Total (A)	0.00	0.00	0.00	0.00			
B.	Roads & Bridges							
1		0.00	0.00	0.00				
	Total (B)	0.00	0.00	0.00	0.00			
C.	Others (Please specify)							
1	Remuneration of DEOs under Social Welfare Scheme in 25 districts of Arunachal Pradesh	Papumpare	46.25	46.25	46.25	25 DEOs	31.03.2024	
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	55.75	25 districts	31.03.2024	
3	Office/Admin. Expenses of the district Nodal Officers	All the 25 districts	50.00	50.00	50.00	25 districts	31.03.2024	Subject to clearance of P&I, Division
	Total (C)		152.00	152.00	152.00			
D	Additional additional over and above BE provision during 2023-24							
1	North East Divyangjans accessibility training camp cum-handicraft training programme held at Guwahati, Assam on 25th to 27th November, 2023				15.70			
	Total (D)		0.00	0.00	15.70			
	Grand Total (A+B+C+D)		152.00	152.00	167.70			



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
1	Grants-in-Aid to Donyi Polo Mission School for Hearing and Visually Impaired, Chimpu, Itanagar	Papumpare	145.00	145.00	140.00	140.00	
2	Grants-in-Aid to Puroik Welfare Bard for Livelihood Generation activities of Puroik Community	Papumpare	95.00	95.00	95.00	95.00	
3	Grants-in-Aid for maintenance of Deepak Nabam Living Home at Senki Park, Itanagar.	Papumpare	25.00	25.00	72.00	72.00	
4	GIA to Seva Bharati Arunachal Pradesh				200.00	0.00	
5	GIA to Siang Trust				100.00	0.00	
6	GIA to Arunachal Shiksha Vikas Samiti				100.00	0.00	
7	GIA to Arunachal Vikas Parishad				300.00	300.00	
	Total :-		265.00	265.00	1007.00	607.00	



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
	Total (A)	0.00	0.00	0.00	0.00	0.00	
B	Others						
1	Maintenance of Office Assets	DHq., Itanagar	21.50	21.50	15.00	15.00	
	Total (B)	0.00	21.50	21.50	15.00	15.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1							
	Total (C)	0.00	0.00	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	0.00	0.00	
	Total (A+B+C+D)	0.00	21.50	21.50	15.00	15.00	



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		BE 2023-24		RE 2023-24	Remarks
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
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	
C.	Others (Please specify)											
	Ongoing											
1	CM's Social Security Scheme (including carry forward of LFY)					6000.00			15000.00		15000.00	
2	Drug abuse awareness and training of stakeholder Departments in collaboration with National Institute of Social Defence					50.00			50.00		50.00	
	Total (C)			0.00	0.00	6050.00	0.00		15050.00	0.00	15050.00	
	GRAND TOTAL (A+B+C)			0.00	0.00	6050.00	0.00		15050.00	0.00	15050.00	



Special Assistance to the State for Capital Investment (SASCI) 2023-24

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	Construction of 50 Bedded Hostel Building mentally ailing patients at Deepak Nabam Living Home (A Home for no home) at Sopo, Doimukh, Papum Pare District	Papumpare	200.00		200.00			
	Grand Total		200.00	0.00	200.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	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	3381	AR35							1200.00	120.00	1320.00	7265.30	0.00	7265.30	
2	ARP - SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES - 3380	3380	AR151							2000.00	200.00	2200.00			0.00	
3	ARP - NATIONAL FAMILY BENEFIT SCHEME - 3166	3166	AR46							100.00	10.00	110.00			0.00	
4	ARP - NATIONAL POLICY FOR PREVENTION OF ALCOHOLISM AND SUBSTANCE (DRUGS) ABUSE - 9074	9074	AR285							100.00	10.00	110.00			0.00	
5	ARP-SCHEMES FOR DIFFERENTLY ABLED PERSONS- 0970	970	AR338							500.00	50.00	550.00			0.00	
6	ARP - SUPPORT TO TRIBAL RESEARCH INSTITUTES -3548	4090	AR114							100.00	10.00	110.00			0.00	
7	ARP - NATIONAL ACTION PLAN FOR SENIOR CITIZENS - 3741	3741	AR294							500.00	50.00	550.00			0.00	
8	ARP - PRADHAN MANTRI JAN VIKAS KARYAKARAM (ERSTWHILE MSDP) - 3674	3674	AR32							10000.00	1000.00	11000.00		1431.90	1431.90	
9	ARP - INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) - 3163	3163	AR45							500.00	50.00	550.00			0.00	
10	ARP - INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) - 3167	3167	AR47							500.00	50.00	550.00			0.00	
11	ARP - INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME (IGNDPS) - 3169	3169	AR48							500.00	50.00	550.00			0.00	
12	Atal Vayo Abhyuday Yojana (AVYAY)	3668	AR362							0.00	0.00	0.00			0.00	
13	Administrative Costs to States/Uts	4188	AR428							0.00	0.00	0.00	31.00		31.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	16000.00	1600.00	17600.00	7296.30	1431.90	8728.20	