



GN - STATEMENT

REVISED ESTIMATE, 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	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	582.03	76.70	600.00	886.30	
a)	On-Going Schemes	119.33	76.70	113.00	113.00	DP-I
b)	New Schemes			30.00	232.74	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	42.70	0.00	37.00	37.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	420.00	0.00	420.00	503.56	DP-V
III	Budget Announcement	0.00	0.00	1345.00	1333.20	DP-VI
IV	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	1109.04	DP-IX
VI	Top Up	0.00	0.00	0.00	4198.03	CSS
VII	State Share	4836.93	0.00	2000.00	2176.35	CSS
VIII	Centrally Sponsored Schemes	17160.12	0.00	20000.00	20792.21	CSS
	Grand Total (I+II+III+IV+V+VI+VII)	22579.08	76.70	23945.00	30495.13	



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		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													
	Total (A)			0.00	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	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.	10.00	
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	10.00	
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	20.00	
5	Maintenance / renovation of Govt. buildings	Papumpare	Ongoing			42.70	42.70	42.70	Repair Maintenance - 14 Nos.	30.00	Repair Maintenance - 10 Nos.	30.00	
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	10.00	
7	Felicitatation of Women Achievers	Papum Pare,	Ongoing			0.00	0.00	0.00	-	20.00	-	20.00	
9	Implementation of Arunachal Pradesh Chief Minister;s BAL SEVA Scheme	Papum Pare,	New			4.00	4.00	4.00		3.00		3.00	
10	Identification of Women specific impact due to climate change in Arunachal Pradesh	Papum Pare,	Ongoing			22.63				5.00		5.00	
11	IEC awareness on POCSO Act,2012	Papum Pare,	Ongoing			20.00			Awarness on POCSO Act	5.00	Awarness on POCSO Act	5.00	
	Total (C)			0.00	0.00	119.33	76.70	76.70	0.00	113.00		113.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	119.33	76.70	76.70	0.00	113.00		113.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 23-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
A.	Buildings							
1								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	Apprenticeship scheme for Arunachal Pradesh Scheduled Tribes (APST) Girls of Arunachal Pradesh	Papum Pare	30.00	30.00	0.00	Scholarship to Girl student	-	
	Total (C)		30.00	30.00	0.00			
D.	Additional allocation over and above BE provision during 2023-24							
1	Payment of the cost of fortifield rice for 2nd and 3rd quarter to be provided to the Adolescent Girl of Below Poverty Line under scheme for Adolescent Girl (SAG)				5.04			
2	Procurement of Computer with accessories		227.70		227.70			
	Total (C)		227.70	0.00	232.74			
	Grand Total (A+B+C)		257.70	30.00	232.74			



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						
	Buildings						
1	Repair / Maintenance / Painting of Directorate office bldg.	Papum Pare	42.70	100%	37.00	37.00	
	Total (A)		42.70		37.00	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	100.00	
2	A Home for the Homeless	Papum Pare West Kameng	62.00 3.00	100% 100%	62.00 3.00	62.00 3.00	
3	Arunachal Pradesh State Commission for Women (APSCW)	Papum Pare	200.00	100%	200.00	200.00	
4	Grant in Aid to Arunachal Pradesh State Social Welfare Board (APSSWB)	Papum Pare	107.04	100%	55.00	138.56	
	Total (B)		420.00		420.00	503.56	
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)		462.70		457.00	540.56	



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		
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Buildings												
1	Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)		2019-20						150.00		150.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	150.00		150.00	
B. Roads & Bridges												
1				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	
C. Others (Please specify)												
Ongoing												
1	All India Tour for Rural Women folk								25.00		25.00	
2	Felicitation of women achievers								20.00		20.00	
New												
1	Phal Se Poshan Scheme for the pregnant & lactating women in 25 districts		2023-24									
	i) Tawang	Tawang							10.00		10.00	
	ii) West Kameng, Bomdila	West Kameng, Bomdila							10.00		10.00	
	iii) East Kameng (Seppa)	East Kameng (Seppa)							10.00		10.00	
	iv) Pakke Kessang (Lemmi)	Pakke Kessang (Lemmi)							10.00		10.00	
	v) Papum Pare (Yupia)	Papum Pare (Yupia)							10.00		10.00	
	vi) Kurung Kumey (Koloriang)	Kurung Kumey (Koloriang)							10.00		10.00	
	vii) Kra Daadi (Palin)	Kra Daadi (Palin)							10.00		10.00	
	viii) Lower Subansiri (Ziro)	Lower Subansiri (Ziro)							10.00		10.00	
	ix) Upper Subansiri (Daporijo)	Upper Subansiri (Daporijo)							10.00		10.00	
	x) Kamle (Raga)	Kamle (Raga)							10.00		10.00	
	xi) West Siang (Aalo)	West Siang (Aalo)							10.00		10.00	
	xii) Shi- Yomi (Tato)	Shi- Yomi (Tato)							10.00		10.00	
	xiii) East Siang (Pasighat)	East Siang (Pasighat)							10.00		10.00	
	xiv) Siang (Boleng)	Siang (Boleng)							10.00		10.00	
	xv) Upper Siang (Yingkiong)	Upper Siang (Yingkiong)							10.00		10.00	
	xvi) Lower Siang(Likabali)	Lower Siang(Likabali)							10.00		10.00	
	xvii) Leparada (Basar)	Leparada (Basar)							10.00		10.00	
	xviii) Lower Dibang Valley (Roing)	Lower Dibang Valley (Roing)							10.00		10.00	



(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		
1	2	3	4	5	6	7	8	9	10	11	12	13
xix)	Dibang Valley (Anini)	Dibang Valley (Anini)							10.00		10.00	
xx)	Anjaw (Hawai)	Anjaw (Hawai)							10.00		10.00	
xxi)	Lohit (Tezu)	Lohit (Tezu)							10.00		10.00	
xxii)	Namsai	Namsai							10.00		10.00	
xxiii)	Changlang	Changlang							10.00		10.00	
xiv)	Tirap (Khonsa)	Tirap (Khonsa)							10.00		10.00	
xv)	Longding	Longding							10.00		10.00	
2	60 golden jubilee anganwadi kendras @ 10 lakh each		2023-24						600.00		600.00	
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		288.20	
Total (C)				0.00	0.00	0.00	0.00	0.00	1195.00		1183.20	
GRAND TOTAL(A+B+C)				0.00	0.00	0.00	0.00	0.00	1345.00		1333.20	



DP-IX

DP -IX

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

(Rs. in lakh)

SI. 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	Additional work for construction of Juvenile Observation home for 50 children at Yupia, Papum Pare dist. [i.e C/o RCC Retaining wall (Valley and Back side), RCC Drain 0.45 mtr wide, RCC Cover Slab, CC Drain 0.30 mtr wide and site filling/ levelling]	Papumpare	350.00		200.00			
2	Construction of Vatsalya Sadan for 50 children at Namsai	Namsai	729.42		420.59			
3	Construction of Vatsalya Sadan for 25 children at Pasighat	East Siang	590.00		488.45			
	Grand Total		1669.42	0.00	1109.04			



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	Top up	Total	
1	2	3	4	5	6	8	9	10	11	12	13	14	15	16	17	18	19
1	Anganwadi Services (Erstwhile Core ICDS)	3975	AR14	12223.43	4308.50	16531.93				14380.00	1438.00	15818.00	2451.61	272.40	0.00	2724.01	
2	Training	3975	AR407	84.27	9.36	93.63						0.00	69.19	7.69	0.00	76.88	
3	Anganwadi Construction / Upgradation	3975	AR391	71.51	7.95	79.46						0.00				0.00	
4	Anganwadi Services (Salary)	3975	AR408									0.00	8614.52	957.16	3614.52	13186.20	
5	Scheme for Adolescent Girls (SAG)	3975	AR23	0.00	0.01	0.01				10.00	1.00	11.00	304.72	33.86	0.00	338.58	
6	Palna - National Creche Scheme	3975	AR24	24.19	3.02	27.21				30.00	3.00	33.00	0.00	0.00	0.00	0.00	
7	Poshan Abhiyaan (Erstwhile National Nutrition Mission)	3975	AR70	0.00	0.01	0.01				20.00	2.00	22.00	14.70	0.00	0.00	14.70	
8	Supplementary Nutrition Programme (SNP)	3975	AR392	3600.00	400.00	4000.00				4000.00	400.00	4400.00	3599.96	403.08	0.00	4003.04	
9	Shakti Sadan-SwadharGreh / Ujjwala	3979	AR39	9.35	1.03	10.38				10.00	1.00	11.00	4.97	0.55	434.06	439.58	
10	Hub for Empowerment of Women (Erstwhile MSK)	3980	AR107	0.00	0.00	0.00				50.00	5.00	55.00	307.17	34.13	0.00	341.30	
11	Pradhan Mantri Matru Vandana Yojana	3980	AR65	90.71	12.00	102.71				100.00	10.00	110.00	75.85	13.01	0.00	88.86	
12	Mission Vatsalya (Erstwhile Child Protection Services)	3976	AR22	1056.66	95.05	1151.71				1400.00	140.00	1540.00	2455.31	295.17	11.80	2762.28	
13	Swachhata Action Plan	3976	AR406									0.00	1433.66	159.30	0.00	1592.96	
14	Beti Bachao Beti Padhao	3979	AR165									0.00	580.00	0.00	0.00	580.00	
15	Womens Helpline	3979	AR161									0.00	61.40	0.00	0.00	61.40	
16	Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	3976	AR410									0.00	0.00	0.00	137.65	137.65	
17	Non-Institutional Care-Sponsorship, Foster Care / After Care	3976										0.00	0.00	0.00	0.00	0.00	
18	One Stop Centre	3979	AR167									0.00	721.58	0.00	0.00	721.58	
19	Child Helpline	3976	AR412									0.00	97.57	0.00	0.00	97.57	
	Total			17160.12	4836.93	21997.05	0.00	0.00	0.00	20000.00	2000.00	22000.00	20792.21	2176.35	4198.03	27166.59	