



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Higher & Technical Education

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	7150.00	
a)	On-Going Schemes	0.00	0.00	7,150.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			6,950.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	2,564.50	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	2,000.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	1,510.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	13,590.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	33,764.50	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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												
2												
3												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	(Rs. in lakh) *Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(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						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	

Specific Schemes with various component- 2024-25



(Rs. in lakh)						
Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
3						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

Sl. No	Name of works	Locations (District & Place)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		(Rs. in lakh) Remarks/ Target date of
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	Infrastructure Development of Arunachal Pradesh University	East Siang	2018-19	1,745.63				-		
2	Grant-in aid to Arunachal Pradesh University, Pasighat	East Siang	2023-24	2,500.00				1,000.00		
3	Infrastructure development of Govt. Engineering College, Toru	Papumpare	2023-24	1,000.00				500.00		
4	Infrastructure development of Govt. Engineering College, Tezu	Lohit	2023-24	1,500.00				700.00		
5	Infrastructure development of Govt. Model Degree College, Piyong		2023-24	500.00				250.00		
6	Infrastructure development of Govt. Model Degree College, Kanubari	Longding	2023-24	500.00				250.00		
7	Infrastructure Development of Binni Yanga Govt. Women College, Poma	Papumpare	2023-24	1,000.00				500.00		
8	Construction of Girls Hostel (G+1) at IGG College, Tezu and DPG College, Kamki	Lohit	2023-24	800.00				400.00		
9	Construction of 300 bedded Boys Hostel at Dera Natung Govt. College, Itanagar	Papumpare	2023-24	800.00				400.00		
10	Construction of Approach/Internal Road at Govt. Model College, Daporijo	Upper Subansiri	2023-24	600.00				350.00		
11	Providing External Water Supply at Govt. Model College, Daporijo	Upper Subansiri	2023-24	500.00				250.00		
	Total (A)			11445.63	0.00	0.00		4600.00		
B.	New Scheme									
1	Commercial Pilot Licenses Scheme		2024-25					100.00		
2	Construction of Two lane approach/internal road at Govt Engineering College, Tezu.	Lohit	2024-25	400.00				400.00		
3	Infrastructure Development of Govt. College Doimukh.	Papumpare	2024-25	500.00				250.00		
4	Construction of Academic block at Govt. College, Seppa.	East Kameng	2024-25	400.00				200.00		
5	Construction of Academic block at Jomin Tayeng Govt. Model College, Roing.		2024-25	400.00				200.00		
6	University Auditorium at Arunachal Pradesh University, Pasighat	East Siang	2024-25					500.00		
7	Residential quarters for Teaching Staff of Arunachal Pradesh University, Pasighat	East Siang	2024-25					500.00		
8	Golden Jubilee Merit Awards		2024-25	100.00				100.00		
9	Arunachal Pradesh Scholarship for Academic Excellence		2024-25	100.00				100.00		
	Total (B)			1900.00		0.00		2350.00		
	GRAND TOTAL (A+B)			13345.63	0.00	0.00		6950.00		



Carry forward liabilities of LFY 2023-24

DP - VII

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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 2023-24											
1	Infrastructure Development of Arunachal Pradesh University, Pasighat	Siang	2023-24	2,500.00		250.00				2250.00		
2	Construction of road from Poma Tinali road to Bini Yanga Govt. Women College Poma.	Papumpare	2023-24	100.00		20.00				80.00		
3	Grant-in-Aid for Construction of Hostel at Don Bosco College Boy's Hostel, Itanagar	Papumpare	2023-24	100.00		20.00				80.00		
	Total (A)			2700.00	0.00	290.00	0.00	0.00		2410.00		
B.	SIDF 2023-24											
1	C/o Volleyball play ground at Radi near Govt. Polytechnic college Layang in Kurung Kumey district	Kurung Kumey	2023-24	20.00		10.00				10.00		
2	C/o Gate at JTGMDC College Roing in Lower Dibang Valley	Lower Dibang Valley	2023-24	20.00		10.00				10.00		
3	Completion of Rostrum at DNG College Itanagar	Papumpare	2023-24	49.00		24.50				24.50		
4	C/o Protection wall for Faculty Study Block at Govt College Bomdila.	West Kameng	2023-24	90.00		45.00				45.00		
5	Improvement of drinking water supply at government model college, Basar, Leparada District.	Leparada	2023-24	30.00		15.00				15.00		
6	C/o CC Drain at RGU Campus Rono Hill Doimukh.	Papumpare	2023-24	100.00		50.00				50.00		
	TOTAL (B)			309.00	0.00	154.50	0.00	0.00		154.50		
	GRAND TOTAL (A+B)			3009.00	0.00	444.50	0.00	0.00		2564.50		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI 2023-24 (Part-I)						
1							
2							
3							
4							
	Sub-Total (A)		0.00	0.00			
B	SASCI 2024-25 (Part-I)						
1	Infrastructure of Arunachal University, Pasighat	East Siang	3000.00	2000.00			Subject to clearance of P & I, Division
	Sub-Total (B)		3000.00	2000.00			
	Grand Total (A+B)		3000.00	2000.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Centrally Sponsored Schemes

CSS

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Post Matric Scholarship - Tribal	3373	AR34				0.00	11250.00	1250.00	0.00	12500.00				0.00	
2	Scheme for Polytechnics	3640	AR87				0.00	630.00	70.00	0.00	700.00				0.00	
3	Rashtriya Uchchatar Shiksha Abhiyan	9170	AR1				0.00	270.00	30.00	0.00	300.00				0.00	
4	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM_USHA)	9170	AR1				0.00	1440.00	160.00	0.00	1600.00				0.00	
Total				0.00	0.00	0.00	0.00	13590.00	1510.00	0.00	15100.00	0.00	0.00	0.00	0.00	