



GN - STATEMENT

**BUDGET ESTIMATE , 2024-25
(Summary Statements)**

Name of the Department : Social Justice, Empowerment and Tribal Affairs

(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	1264.00	
a)	On-Going Schemes			552.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Maintenance of Assets				DP-V
e)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
f)	Grants in aids			712.00	DP-IV
II	Budget Announcement			10100.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	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	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	18235.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	29599.00	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

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

(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	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			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(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	



DP-IV

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

(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	Grants-in-Aid to Donyi Polo Mission School for Hearing and Visually Impaired, Chimpu, Itanagar		140.00	140.00	140.00	
2	Grants-in-Aid to Puroik Welfare Bard for Livelihood Generation activities of Puroik Community		95.00	95.00	200.00	
3	Grants-in-Aid for maintenance of Deepak Nabam Living Home at Senki Park, Itanagar.				72.00	
4	GIA to Arunachal Vikas Parishad				300.00	
	Total :-		235.00	235.00	712.00	



Specific Schemes with various component- 2024-25

DP - V

(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

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement 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
	Ongoing									
1	CM's Social Security Scheme	All districts	2018-19					10,000.00		
	New Scheme									
1	IT Intervention		2024-25	50.00				50.00		
2	Annual Calendar Events of Purple Fest.		2024-25	50.00				50.00		Various activities for Divyangjans and for the Paralympics Association of Arunachal (PAA).
	GRAND TOTAL			100.00	0.00	0.00		10100.00		



Carry forward liabilities of LFY 2023-24

(Rs. in lakh)

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												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	SIDF											
1												
2												
3												
	TOTAL (B)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B)			0.00	0.00	0.00	0.00	0.00		0.00		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

(Rs. in lakh)

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.	Roads & Bridges						
1							
2							
3							
4							
	Sub-Total (A)		0.00	0.00			
B	Public Works						
1							
2							
3							
4							
	Sub-Total (B)		0.00	0.00			
	Grand Total (A+B)		0.00	0.00			



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



CSS

Centrally Sponsored Schemes

(Rs in lakh)

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	Grants under Provision to Article 275 (1) of the Constitution - TSP2	3381	AR35				0.00	8000.00	0.00	0.00	8000.00					0.00	
2	Special Central Assistance to Tribal Sub Schemes	3380	AR151					500.00	0.00	0.00	500.00						
3	National Family Benefit Scheme	3166	AR46					60.00	0.00	0.00	60.00						
4	National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	9074	AR285					300.00	0.00	0.00	300.00						
5	Schemes for Differentially Aabled Persons	0970	AR338					500.00	0.00	0.00	500.00						
6	Support to Tribal Research Institutes	4090	AR114					500.00	0.00	0.00	500.00						
7	Pradhan Mantri Jan Vikas Karyakram (Erstwhile MSDP)	3674	AR32					5000.00	0.00	0.00	5000.00						
8	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	3163	AR45					1088.00	0.00	0.00	1088.00						
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3167	AR47					222.00	0.00	0.00	222.00						
10	Indira Gandhi National Disability Pension Scheme (IGNDPS)	3169	AR48					102.00	0.00	0.00	102.00						
11	Atal Vayo Abhyuday Yojana (AVYAY)	3668	AR362					200.00	0.00	0.00	200.00						
12	Ekalavya Model Residential Schools (EMRS)	3682						1763.00	0.00	0.00	1763.00						
Total				0.00	0.00	0.00	0.00	18235.00	0.00	0.00	18235.00	0.00	0.00	0.00	0.00		