



GN - STATEMENT

BUDGET ESTIMATE , 2024-25  
(Summary Statements )

Name of the Department : Women & Child Development

(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
<b>A.</b>	<b>SADA Proposals</b>				
<b>I</b>	<b>Development Activities</b>	<b>0.00</b>	<b>0.00</b>	<b>660.00</b>	
a)	On-Going Schemes			660.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
<b>II</b>	<b>Budget Announcement</b>			<b>1084.00</b>	<b>DP-VI</b>
<b>III</b>	<b>Carry forward liabilities of LFY 2023-24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-VII</b>
<b>IV</b>	<b>Special Plan Assistance</b>				<b>DP-VII</b>
<b>V</b>	<b>State Infrastructure Development Fund (SIDF) 2024-25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-VIII</b>
<b>VI</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	<b>0.00</b>	<b>0.00</b>	<b>909.04</b>	<b>DP-IX</b>
<b>VIII</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-XI</b>
<b>VIII</b>	<b>State Share</b>	<b>0.00</b>	<b>0.00</b>	<b>8140.50</b>	<b>DP-XI/ CSS</b>
<b>IX</b>	<b>Centrally Sponsored Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>26382.50</b>	<b>CSS</b>
	<b>Total (I+II+III+IV+V+VI+VII+VIII+IX)</b>	<b>0.00</b>	<b>0.00</b>	<b>37176.04</b>	

## 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
<b>A.</b>	<b>Buildings</b>											
1												
2												
3												
4												
	<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>B.</b>	<b>Roads &amp; Bridges</b>											
1												
2												
3												
4												
	<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>C.</b>	<b>Others (Please specify)</b>											
1												
2												
3												
4												
	<b>Total (C)</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>GRAND TOTAL(A+B+C)</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>		

\*\* 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
<b>A</b>	<b>Buildings</b>						
1							
2							
3							
4							
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>						
1							
2							
3							
4							
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>						
1							
2							
3							
4							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>0.00</b>	<b>0.00</b>			



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						
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
<b>A</b>	<b>Maintenance of Assets</b>					
(i)	<b>Roads &amp; Bridges</b>					
1						
2						
3						
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1						
2						
3						
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1						
2						
3						
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1						
2						
3						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1						
2						
3						
	<b>Total (C)</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						
2						
3						
	<b>Total (D)</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>0.00</b>	<b>0.00</b>	



DP - VI

## BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place)	Year of taking up	Estimated Cost		Achivement till date		BE 2024-25		Remarks/ Target date of
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
	<b>On-going</b>									
1	Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)		2019-20	1,189.00		650.00		539.00		
2	All India Tour for Rural Women folk							25.00		
3	Felicitation of women achievers							20.00		
	<b>New</b>									
4	C/o Office Building with Store, Bachelor Barrack and Residential Quarter for District ICDS Cells and ICDS Projects.		2023-24					500.00		
	<b>GRAND TOTAL</b>			<b>1189.00</b>	<b>0.00</b>	<b>650.00</b>	<b>0.00</b>	<b>1084.00</b>		



## 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

(Rs. in lakh)



SI. 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								
	<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			



## 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
<b>A.</b>	<b>SASCI 2023-24 (Part-I)</b>						
1	Construction of Vatsalya Sadan for 50 children at Namsai	Namsai	729.42	420.59			Subject to clearance of P & I, Division
2	Construction of Vatsalya Sadan for 25 children at Pasighat	East Siang	590.00	488.45			
	<b>Sub-Total (A)</b>		<b>1319.42</b>	<b>909.04</b>			
<b>B</b>	<b>SASCI 2024-25 (Part-I)</b>						
1							
	<b>Sub-Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
	<b>Grand Total (A+B)</b>		<b>1319.42</b>	<b>909.04</b>			

## 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

(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	<b>Mission Saksham Anganwadi &amp; Poshan 2.0</b>														0.00	
(a)	Anganwadi Services (Erstwhile Core ICDS)	3975	AR14				0.00	1800.00	200.00	0.00	2000.00					
(b)	Anganwadi Construction / Upgradation	3975	AR391				0.00		0.00	0.00	0.00					
(c)	Anganwadi Services (Salary)	3975	AR408				0.00	11430.00	1270.00	4400.00	17100.00					
(d)	ICDS Training	3975	AR407				0.00	432.00	48.00	0.00	480.00					
(e)	Poshan Abhiyaan (Erstwhile National Nutrition Mission)	3975	AR70				0.00	1800.00	200.00	0.00	2000.00					
(f)	Supplementary Nutrition Programme (SNP)	3975	AR392				0.00	2430.00	270.00	0.00	2700.00					
(g)	Scheme for Adolescent Girls (SAG)	3975	AR23				0.00	531.00	59.00	0.00	590.00					
2	<b>Mission Vatsalya</b>															
(a)	Mission Vatsalya (Erstwhile Child Protection Services)	3976	AR22				0.00	2025.00	225.00	0.00	2250.00					
(b)	Swachhata Action Plan	3976					0.00	4.50	0.50	0.00	5.00					
(c)	Child Helpline	3976	AR412				0.00	1163.00	0.00	0.00	1163.00					
(d)	Non-Institutional Care-Sponsorship, Foster Care / After Care	3976	AR409				0.00	1323.00	147.00	540.00	2010.00					
(e)	Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	3976	AR410				0.00	540.00	60.00	584.00	1184.00					
3	<b>Mission Shakti</b>															
(a)	One Stop Centre	3979	AR167				0.00	700.00	0.00	0.00	700.00					
(b)	C/o One Stop Centre	3979	AR398				0.00	281.00	0.00	0.00	281.00					
(c)	Womens Helpline	3979	AR161				0.00	90.00	0.00	0.00	90.00					
(d)	Beti Bachao Beti Padhao	3979	AR165				0.00	600.00	0.00	0.00	600.00					
(e)	Hub for Empowerment of Women (Erstwhile MSK)	3980	AR107				0.00	549.00	61.00	0.00	610.00					
(f)	Shakti Sadan-SwadharGreh / Ujjawala	3979	AR39				0.00	108.00	12.00	0.00	120.00					
(g)	Sakhi Niwas - Working Women Hostel	3980	AR166				0.00	162.00	18.00	0.00	180.00					



(h)	Pradhan Mantri Matru Vandana Yojana	3980	AR65				0.00	306.00	34.00	0.00	340.00				
(i)	Palna - National Creche Scheme	3975	AR24				0.00	108.00	12.00	0.00	120.00				
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26382.50</b>	<b>2616.50</b>	<b>5524.00</b>	<b>34523.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>