

File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(3)

(Computer No.201594)

GOVERNMENT OF ARUNACHAL PRADESH DEPARTMENT OF FINANCE, PLANNING & INVESTMENT (PLANNING & INVESTMENT DIVISION) A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 16th October 2024

To

The Director (SJETA), Govt. of Arunachal Pradesh, Itanagar.

Subject:

Allocation of Fund for Plan Activities under Budget Estimates 2024-25.

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.1263.98 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Social Justice**, **Empowerment and Tribal Affairs Department** vetted by the Planning & Investment Division for further necessary action.

- 2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.
- 3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
- This is issued with the approval of Competent Authority.

Yours faithfully,

Enclo: As stated above.

(R.K. Sharma), IAS Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(3) 533 Dated, the 16th October 2024 Copy for information to:

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.

2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.

3. The US to the Chief Secretary, GoAP, Itanagar.

4. The Commissioner (Finance), GoAP, Itanagar.

5. The Secretary (SJETA), GoAP, Itanagar.

6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.

7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.

8. The SRA(Budget), GoAP, Itanagar.

9. Office copy



BUDGET ESTIMATE , 2024-25 (Summary Statements)

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

SI No.	Hood of Dovolonment	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	(Rs. in lak
1	2	3	4	5	6
A.	SADA Proposals				
1	Development Activities	213.50	213.50	1263.98	
	On-Going Schemes	198.50	198.50	278.00	DP-I
	New Schemes			256.26	DP-II
	Stipend				DP-III
	Maintenance of Assets	15.00	15.00	17.72	
e)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				DP-V
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
٧	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
/III	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+VIII+IX)	213.50	213.50	29598.98	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

SI.	Name of works	District	Year of	Estimate	d Cost	Revised	Expenditure	Achivemen	t till date	BE 202	24-25	Remarks/ Target
No	Name of works	District	taking up	Original	Revised	Estimate	incurred	Financial	Physical	Financial	Physical	date of completion
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings						-					
1	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
_	Ott (DI											
	Others (Please specify)											
1	1 Awareness & Publicity-cum-Information, Education and Communication (IEC)	Directorate Hq. and all districts	Carried out yearly basis	25.00	25.00	25.00	25.00	25.00		30.00		
2	2 Unique identification of Persons with Disabilities (UDID) for Technical Supports	Directorate Hq. and all the district Hospitals	Yearly activity	30.00	30.00	30.00	30.00	30.00		30.00		
3	Participation of Tribal Guests at NCR to witness Republic Day Celebration (RDC) Programme	Directorate Hq.	Yearly activity	1.00	1.00	1.00	1.00	1.00		1.00		
4		West Kameng Bichom East Kameng Pakke Kessang Papum Pare Kra Daadi Kurung Kumey And Headquarter.	Yearly activity	20.00	20.00	20.00	20.00	20.00		22.00		
5	State Programme for Rehabilitation of Persons with Disabilities (SPRPD)	Directorate Hq. and all districts	Yearly activity	100.00	100.00	100.00	100.00	100.00		110.00		
6	Programme for welfare of Differently abled Persons (Divyangjan)	Directorate Hq. and all districts	Annual event	50.00	50.00			50.00		50.00		
	Support for e-office, procurement of hardware and software for Office and AMC of IT hardware as per IT policy and maintenance of e-Office services.	Directorate Hq.	Yearly charges	12.50	12.50	12.50	12.50	12.50		15.00		
8	Innovative programme under support to TRI scheme, participation of Tribal Artisans, exposure-cum-awareness programme to ST Scholars.	Directorate Hq.	Yearly activity	10.00	10.00	10.00	10.00	10.00		20.00		
	Total (C)			248.50	248.50	198.50	198.50	248.50		278.00		
	GRAND TOTAL(A+B+C)			248.50	248.50	198.50	198.50	248.50		278.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

A Buildings Submission of Office Room for DEOs attached to District Nodal Officer Papum Pare, Lower Submarsif, Kurung Kurney, Kra Dadri, Upper Submarsif, Kurung Kurney, Kra Dadri, Upper Submarsif, West Siang, Siang, Lepardad, Upper Siang, East Siang, Nama, Lower Obamy Valley. Papum Rumey Valley.	SI. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	(Rs. in laki
Extension of Office Room for DEOs attached to District Nodal Officer Subarsif. Keurdi, Upper Subarsif. West Slang, Sang, Leparada, Upper Slang, East Sang, Namsal, Lower Dibang Valley. Z. C/o Anganwadi Centre at Bigo, Kurung Kumey District. Kurung Kumey Z. C/o Anganwadi Centre at Bigo, Kurung Kumey District. Kurung Kumey Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey District. Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey District. Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey Z. C/o Byes and Girls Tollets (At least 3 rooms with necessary fitting and futures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey Z. December, 2024 The department shall su no pending liabilities cert from Hob Defendential Concurrence. Z. District (At least 3 rooms with necessary fitting and Satisface and Satisface and satisface on prevention of Dirug and other substance abuse. Z. Demphass on Calcational Praining and Skill Development, Avarencess and innovative assistance on prevention of Drug and other substance abuse. Z. Demphass on Calcational Department School Education School Development, Avarencess and innovative assistance on prevention of Drug and other substance abuse. Z. Demphass on Calcational Devel		Buildings 2	3	4	5	6	7	8
Siang, East Slang, Namsai, Lower Dibang Valley. 2 C/o Anganwadi Centre at Bigo, Kurung Kumey District. Kurung Kumey 7.00 7.00 January, 2024 The department shall sure no pending liabilities cert from HOD and NOC frow Women & Child Development, Everage Specify) C Others (Please specify) Right of employment, Social Welfare & Self Help Group and Skill Development, Training for Livelihood etc. Siang, East Slang, Namsai, Lower Dibang Valley. Kurung Kumey 7.00 7.00 January, 2024 The department shall sure no pending liabilities cert from HOD and NOC frow School Education Depther evolutioning PD concurrence. Total (A) Self-Base Specify C Others (Please specify) Tirbin in Leparada 91.26 91.26 By November, 2024 The department shall sure pending liabilities cert from HOD and NOC frow School Education Depther evolutioning PD concurrence. The department shall sure pending liabilities cert from HOD and NOC frow School Education Depther evolutioning PD concurrence. C Others (Please specify) The department shall sure pending liabilities certificate from HOD before obtaining Concurrence. Tirbin in Leparada 91.26 Self-Base Specify The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD before obtaining concurrence. The department shall sure pending liabilities certificate from HOD affore obtaining concurrence. The department shall sure pending liabilities certificate from HOD affore obtaining concurrence. The department shall sure pending liabilities certificate from HOD affore obtaining concurrence.	1	Extension of Office Room for DEOs attached to District Nodal Officer	Subansiri,Kurung Kumey, Kra Dadi, Upper Subansiri, West Siang, Siang,		48.00		February, 2025	The department shall submit no pending liabilities certificate from HoD before obtaining FD
Rurung Kumey 7.00 7.00 January, 2024 The department shall sur no pending liabilities cer from Hob 2nd NOC from Women & Child Development Natures) at State Model Residential School, Sate under Sarti Circle, Kurung Kumey District. The department shall sur no pending liabilities cert from Hob and NOC from School Education Dept before obtaining FD concurrence. B Roads & Bridges Nill C Others (Please specify) Total (B) Outhers (Please specify) Total (B) Outhers (Please specify) I External Electricity and Water connection in newly construct EMRS in Tirbin in Leparada Tirbin in Leparada district. Polycompent Training for Livelihood etc. Initiative for employment, Social Welfare & Self Help Group and Skill Development Training for Livelihood etc. Emphasis on Educational programmes, vocational Training and Skill Development, Auraness and innovative assistance on prevention of Drug and other substance abuse. Total (C) 191.26 191.26 191.26 191.26 191.26 191.26 191.26 191.26 191.26 191.26	2		Siang, East Siang, Namsai, Lower					
Intrures) at State Model Residential School, Sate under Sarli Circle, Kurung Kurney District. No.			Kurung Kumey	7.00	7.00		January, 2024	The department shall submit a no pending liabilities certificate from HoD and NOC from the Women & Child Development Department before obtaining FD concurrence.
B Roads & Bridges 1 Nil C Others (Please specify) 1 External Electricity and Water connection in newly construct EMRS in Tirbin, Leparada district. 2 Initiative for employment, Social Welfare & Self Help Group and Skill Development Training for Livelihood etc. 3 Emphasis on Educational programmes, vocational Training and Skill Development, Awareness and innovative assistance on prevention of Drug and other substance abuse. Total (C) 1 Nil 1 O.00 1 O.00 1 O.00 1 O.00 1 O.00 1 O.00 2 Others (Please specify)	I	ixtures) at State Model Residential School, Sate under Sarli Circle	Kurung Kumey	10.00	10.00			
Roads & Bridges 1 Nil Total (B) C Others (Please specify) External Electricity and Water connection in newly construct EMRS in Tirbin, Leparada district. Tirbin, Leparada district. Tirbin, Leparada district. Tirbin in Leparada 91.26 91.26 By November, 2024 The department shall sub pending liabilities certificate from HoD before obtaining concurrence. Perpulsion of Eucleopment Training for Livelihood etc. Total (C) West Siang 50.00 February, 2025 Germhasis on Educational programmes, vocational Training and Skill Development, Awareness and innovative assistance on prevention of Drug and other substance abuse. Total (C) 191.26 191.26 191.26 191.26		Total (A)		65.00	65.00			concurrence.
C Others (Please specify) External Electricity and Water connection in newly construct EMRS in Tirbin, Leparada district. Tirbin, Leparada district. Tirbin, Leparada district. Tirbin, Leparada district. Tirbin in Leparada 91.26 91.26 By November, 2024 External Electricity and Water connection in newly construct EMRS in Tirbin in Leparada 91.26 By November, 2024 February, 2025 Gemphasis on Educational programmes, vocational Training and Skill Development, Awareness and innovative assistance on prevention of Drug and other substance abuse. Total (C) 191.26 191.26 191.26 191.26 191.26		Roads & Bridges		00.00	03.00			
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Initiative for employment, Social Welfare & Self Help Group and Skill Development Training for Livelihood etc. Initiative for employment, Social Welfare & Self Help Group and Skill Development Training for Livelihood etc. West Siang 50.00 50.00 February, 2025 -do-Drug and other substance abuse. Total (C) 191.26 191.26 191.26	1 E	external Electricity and Water connection in newly construct EMPS in	Tirbin in Language					
Development Training for Livelihood etc. 3 Emphasis on Educational programmes, vocational Training and Skill Development, Awareness and innovative assistance on prevention of Drug and other substance abuse. Total (C) West Siang 50.00 February, 2025 February, 2025 -do- -do- 191.26		Irbin, Leparada district.		91.26	91.26	THE RESERVE OF THE PARTY OF THE	2024	The department shall submit no pending liabilities certificate from HoD before obtaining FD
Development, Awareness and innovative assistance on prevention of Drug and other substance abuse. Total (C) 191.26 191.26	D	evelopment Training for Livelihood etc.	West Siang	50.00	50.00	F	ebruary, 2025	
101.20	D	evelopment, Awareness and innovative assistance on prevention of rug and other substance abuse.	West Siang	50.00	50.00	F	ebruary, 2025	
		Total (C)		191.26	191.26			
Grand Total (A+B+C) 256.26 256.26		Grand Total (A+B+C)		070.05				



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

(Rs. In lakh)

SI. 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
	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)

SI. No		Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks						
1	2	3	4	5	6	7						
Α	Maintenance of Assets											
(i)	Roads & Bridges											
1	Nil											
	Total (Roads & Bridges)		0.00	0.00	0.00							
(ii)	Public Works											
1	Nil											
	Total (Public Works)		0.00	0.00	0.00							
(iii)	Housing/Buildings				5.55							
1	Maintenance of Office Assets, Maintenance of DG set, electric wiring and water supply of the office building.	C/o Office building site, Upper Niti Vihar, Itanagar	15.00	15.00	17.72							
	Total(Housing/ Building)		15.00	15.00	17.72							
	Total (A)		15.00		17.72							
В	Others Committed Liabilities											
	Nil											
	Total (B)		0.00	0.00	0.00							
C.	For Procurement/allocation of Medicine (District wise allocation)											
1	Nil											
Trees,	Total (C)		0.00	0.00	0.00							
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)											
1	Nil											
	Total (D)		0.00	0.00	0.00							
	Total (A+B+C+D)		15.00	15.00	17.72							