



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.

4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: 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



GN - STATEMENT

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

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

(Rs. in lakh)

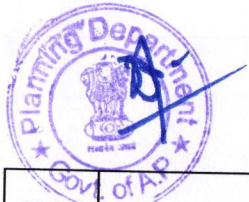
SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	213.50	213.50	1263.98	
a)	On-Going Schemes	198.50	198.50	278.00	DP-I
b)	New Schemes			256.26	DP-II
c)	Stipend				DP-III
d)	Maintenance of Assets	15.00	15.00	17.72	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)	213.50	213.50	29598.98	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate	Expenditure incurred	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	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		
C.	Others (Please specify)											
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	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	Office expenses and Other Charges of Autonomous Puroik Welfare Board (APWB) in 6(Six) districts and headquarter.	1 West Kameng 2 Bichom 3 East Kameng 4 Pakke Kessang 5 Papum Pare 6 Kra Daadi 7 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		
7	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

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Extension of Office Room for DEOs attached to District Nodal Officer	Papum Pare, Lower Subansiri, Kurung Kumey, Kra Dadi, Upper Subansiri, West Siang, Siang, Leparada, Upper Siang, East Siang, Namsai, Lower Dibang Valley.	48.00	48.00		February, 2025	The department shall submit no pending liabilities certificate from HoD before obtaining FD concurrence.
2	C/o Anganwadi Centre at Bigo, Kurung Kumey District.	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.
3	C/o Boys and Girls Toilets (At least 3 rooms with necessary fitting and fixtures) at State Model Residential School, Sate under Sarli Circle, Kurung Kumey District.	Kurung Kumey	10.00	10.00		December, 2024	The department shall submit a no pending liabilities certificate from HoD and NOC from the School Education Department before obtaining FD concurrence.
	Total (A)		65.00	65.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	External Electricity and Water connection in newly construct EMRS in Tirbin, Leparada district.	Tirbin in Leparada	91.26	91.26		By November, 2024	The department shall submit no pending liabilities certificate from HoD before obtaining FD concurrence.
2	Initiative for employment, Social Welfare & Self Help Group and Skill Development Training for Livelihood etc.	West Siang	50.00	50.00		February, 2025	-do-
3	Emphasis on Educational programmes, vocational Training and Skill Development, Awareness and innovative assistance on prevention of Drug and other substance abuse.	West Siang	50.00	50.00		February, 2025	-do-
	Total (C)		191.26	191.26			
	Grand Total (A+B+C)		256.26	256.26			



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	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

(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	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					
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	15.00	17.72	
B	Others Committed Liabilities					
1	Nil					
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Nil					
	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	