



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 (Women & Child Development)
Govt. of Arunachal Pradesh,
Itanagar.

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

Madam,

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.660.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Women & Child Development 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,

Enclo: As stated above.

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

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(3) / 531 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 (WCD), 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 : 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
A.	SADA Proposals				
I	Development Activities	113.00	76.42	660.00	
a)	On-Going Schemes	113.00	76.42	87.44	DP-I
b)	New Schemes			69.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			503.56	DP-IV
e)	Maintenance of Assets			0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
II	Budget Announcement			1084.00	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	909.04	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	8140.50	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	26382.50	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	113.00	76.42	37176.04	



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	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 and Publicity	All Districts	Ongoing	-	-	10.00	10.00	10.00	15 Nos. Awareness of Department activities, Printing of Act & Guidelines.	10.00	Advertisement charges of Contractual posts and Tender publication, Awareness of Department activities - 10 Nos. (State Hood Day publication), Payment of Legal Professional fees and Provision for payment of honorarium to 01 (One) Legal Consultant @Rs.15000/- p.m.	
2	Scheme for Economic Empowerment of Rural Women											
	a. All India Tour of Rural Women Folk	All Districts	Ongoing			10.00	10.00	10.00	6 Nos. rural women group (Total women = 78)	10.00	6 Nos. of Rural Women Group	
3	Implementation of various Acts of the Department	All Districts	Ongoing			20.00	20.00	20.00	Awareness training 25 Districts	20.00	Awareness training 25 Districts	
4	Maintenance / renovation of Govt. buildings	All Districts	Ongoing			30.00	0.00	0.00	-	0.00	-	

(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
5	Maintenance cost of Creche at Secretariat	Papum Pare, Itanagar	Ongoing			10.00	10.00	10.00	Recurring / Non recurring expenditure of 1 Secretariat creche	10.00	Recurring / Non recurring expenditure of 1 Secretariat creche	
6	Felicitation of Women Achievers	All Districts	Ongoing			20.00	20.00	20.00	09 Individuals and 02 Institutions have been awarded to Women Achievers for their exemplary work on International Women's Day	20.00	Individual and Institution Awards	
7	Implementation of Arunachal Pradesh Chief Minister;s BAL SEVA Scheme	All Districts	Ongoing			3.00	1.42	1.42	3 Covid orphan children	11.70	60 orphan children & Laptop for CI X pass Children - 1 No.	
8	Identification of Women specific impact due to climate change in Arunachal Pradesh	All Districts	Ongoing			5.00	0.00	0.00	-	0.00	-	
9	IEC awareness on POCSO Act,2012	All Districts	Ongoing			5.00	5.00	5.00	Awareness on POCSO Act in 25 districts	5.74	1 (One) day Workshop at ATI, Nahrlagun on Minor Victims	
	Total (C)			0.00	0.00	113.00	76.42	76.42		87.44		
	GRAND TOTAL(A+B+C)			0.00	0.00	113.00	76.42	76.42		87.44		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

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	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Training of Trainers (ToT) for Internal Complaint Committee (ICC) and Local Complaint Committee (LCC) members/functionaries on Sexual Harassment of Women at Workplace (Prohibition, Prevention, and Redressal) Act, 2013.	Papum Pare	12.92	6.46	2 Nos. of workshop on PoSH Act to be organised at ATI, Naharlagun @Rs.3.23 lakhs per workshop		As per judgement of Hon'ble Supreme Court of India in Civil Appeal No. 2482 of 2014 titled Aureliano Vs State of Goa and Others has directed all the State Government and the Union Territories for proper implementation of the Prevention of Sexual Harassment at Workplace (Prevention, Prohibition and Redressal) Act, 2013
2	Integrated services with emergency rescue vehicles of DCPUs	All Districts	77.59	62.54	(Mobile Data Terminal App for tracking Child Helpline -1098 Vahaan)		Estimate of CDAC e-Tablet = @Rs.0.74635 lakhs x 26 vehicles = 19.40510 lakhs LED 90 inch = @Rs.19.20 lakhs Software = @Rs.33.04 lakhs Sim Card / recharge (5 years) = 3.68 lakhs Contingency Ch = Rs.2.26 lakhs
	Total (C)		90.51	69.00			
	Grand Total (A+B+C)		90.51	69.00			



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	Grant in Aid to Arunachal Pradesh State Commission for	Papum Pare	100.00	100.00	100.00	
2	A Home for the Homeless	Papum Pare / West Kameng	65.00	65.00	65.00	
3	Arunachal Pradesh State Commission for Women (APSCW)	Papum Pare	200.00	200.00	200.00	
4	Arunachal Pradesh State Social Welfare Board (APSSWB)	Papum Pare	138.56	138.56	138.56	
	Total :-	0.00	503.56	503.56	503.56	