



GN - STATEMENT

REVISED 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	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	213.50	213.50	1263.98	1319.42	
a)	On-Going Schemes	198.50	198.50	278.00	278.00	DP-I
b)	New Schemes			256.26	311.70	DP-II
c)	Stipend				0.00	DP-III
d)	Maintenance of Assets	15.00	15.00	17.72	17.72	
e)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				0.00	DP-V
f)	Grants in aids			712.00	712.00	DP-IV
II	Budget Announcement			10100.00	10100.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	0.00	733.08	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	18235.00	29587.26	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	213.50	213.50	29598.98	41739.76	



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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
1	Nil												
	Total (A)			0.00	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		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		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		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		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		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		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		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		15.00	



(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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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		20.00	
	Total (C)			248.50	248.50	198.50	198.50	248.50		278.00		278.00	
	GRAND TOTAL (A+B+C)			248.50	248.50	198.50	198.50	248.50		278.00		278.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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
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	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	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	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	65.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	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	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	50.00		February, 2025	-do-



(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
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	50.00		February, 2025	-do-
	Total (C)		191.26	191.26	191.26			
D	Additional allocation over and above BE provision							
1	Remuneration of 21 Special Public Prosecutor (SSPs) proposed to appointed for Divyangjans in the districts				55.44			
	Total (D)		0.00	0.00	55.44			
	Grand Total (A+B+C+D)		256.26	256.26	311.70			



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	BE 2024-25	RE 2024-25	Remark
1	2	3	4	5	6	7	8
1	Grants-in-Aid to Donyi Polo Mission School for Hearing and Visually Impaired, Chimpu, Itanagar		140.00	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	200.00	
3	Grants-in-Aid for maintenance of Deepak Nabam Living Home at Senki Park, Itanagar.				72.00	72.00	
4	GIA to Arunachal Vikas Parishad				300.00	300.00	
	Total :-		235.00	235.00	712.00	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	RE 2024-25	Remarks
1	2	3	4	5	6	7	7
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	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	17.72	
	Total(Housing/ Building)		15.00	15.00	17.72	17.72	
	Total (A)		15.00	15.00	17.72	17.72	
B	Others Committed Liabilities						
1	Nil						
	Total (B)		0.00	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	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	0.00	
	Total (A+B+C+D)		15.00	15.00	17.72	17.72	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
	Ongoing										
1	CM's Social Security Scheme	All districts	2018-19					10,000.00		10,000.00	
	New Scheme										
1	IT Intervention		2024-25	50.00				50.00		50.00	
2	Annual Calendar Events of Purple Fest.		2024-25	50.00				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		10100.00	



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	Grants under Provision to Article 275 (1) of the Constitution - TSP2	3381	AR35				0.00	8000.00	0.00	0.00	8000.00	10030.00	0.00	0.00	10030.00	
2	Special Central Assistance to Tribal Sub Schemes	3380	AR151					500.00	0.00	0.00	500.00	3900.00	0.00	0.00	3900.00	
3	National Family Benefit Scheme	3166	AR46					60.00	0.00	0.00	60.00	61.80	0.00	0.00	61.80	
4	National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	9074	AR285					300.00	0.00	0.00	300.00	150.40	0.00	0.00	150.40	
5	Schemes for Differentially Abled Persons	0970	AR338					500.00	0.00	0.00	500.00	1000.00	0.00	0.00	1000.00	
6	Support to Tribal Research Institutes	4090	AR114					500.00	0.00	0.00	500.00	1713.34	0.00	0.00	1713.34	
7	Pradhan Mantri Jan Vikas Karyakram (Erstwhile MSDP)	3674	AR32					5000.00	0.00	0.00	5000.00	8500.00	733.08	0.00	9233.08	
8	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	3163	AR45					1088.00	0.00	0.00	1088.00	1922.78	0.00	0.00	1922.78	
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3167	AR47					222.00	0.00	0.00	222.00	273.42	0.00	0.00	273.42	
10	Indira Gandhi National Disability Pension Scheme (IGNDPS)	3169	AR48					102.00	0.00	0.00	102.00	122.12	0.00	0.00	122.12	
11	Atal Vayo Abhyuday Yojana (AVYAY)	3668	AR362					200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
12	National Action Plan for Drug Demand Reduction (NAPDDR)	3817	AR429									150.40	0.00	0.00	150.40	
13	Ekalavya Model Residential Schools (EMRS)	3682						1763.00	0.00	0.00	1763.00	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	29587.26	733.08	0.00	30320.34	