



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : School (Elementary) Education

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	9380.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			0.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	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			51928.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	3197.45	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VI	State Share	25528.70	0.00	26270.59	DP-XI/ CSS
VII	Centrally Sponsored Schemes	65268.43	0.00	69730.00	CSS
	Total (I+II+III+IV+V+VI+VII)	90797.13	0.00	160506.04	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		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												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** 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, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision in BE 2025-26			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	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2025-26

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	Promotion of Tribal Language and Scripts							100.00		
2	Additional Honorarium for Cook cum Helper working under Mid Day Meal Scheme							600.00		
3	Grant-in-aid to RKM School, Lumdung for completion of construction in Phase-2			2,928.00		2,000.00		928.00		
4	Golden Jubilee Meritorious Student Award							300.00		
	Sub-Total (A)			2,928.00	0.00	2000.00		1,928.00		
B.	New scheme									
1	Mission Shikshit Arunachal by 2029			3,00,000.00				50,000.00		
2	Construction of 2 more schools using 3D printing technology									DPR to be submitted by the Dept.
	Sub-Total (B)			3,00,000.00	0.00	0.00		50,000.00		
	GRAND TOTAL (A+B)			3,02,928.00	0.00	2,000.00		51,928.00		



DP - VII

Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		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 2024-25											
1	Construction of Mini Stadium at RKM, Aalo, West Siang District	West Siang	2024-25	1000.00		100.00				900.00		
2	Construction of Hostel for 300 Tribal boys from Arunachal Pradesh at RKM Aalo, West Siang District	West Siang	2024-25	2000.00		200.00				1800.00		
3	C/o Establishment of Smart Study Centre at Balinong village Miao Sub Division	Changlang	2024-25	50.00		26.26				23.74		
4	C/o RCC retaining wall at GUPS Chanu, Longding District	Longding	2024-25	48.00		25.21				22.79		
5	Renovation of Govt. primary school Kopu under Tuting Sub Division of upper Siang District	Upper Siang	2024-25	50.00		26.26				23.74		
6	Maintenance of Govt. IV School Gumtung Pakke Kessang District.	Pakke Passang	2024-25	20.00		10.50				9.50		
7	C/o Teachers Quarter 2 unit (Type - II) at upper primary school Namet, Tawang (Namet Village).	Tawang	2024-25	72.00		37.81				34.19		
8	Chain linked fencing at GUPS Longsom in Longding District	Longding	2024-25	20.00		10.50				9.50		
9	Integrated School Asset Management System (i-SAMS)	Changlang	2024-25	374.00		0.00				374.00		
	Total (A)			3634.00	0.00	436.55	0.00	0.00		3197.45		



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		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



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Samagra Shiksha	3667	AR2	50459.50	5392.60	18522.81	74,374.91	54,000.00	6,000.00	18,522.81	78,522.81	
2	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)	9165	AR33	2674.55	265.00	0.00	2,939.55	2,800.00	311.11		3,111.11	
3	PM Schools for Rising India (PM SHRI)	4145	AR422	5032.97	559.24	0.00	5,592.21	5,400.00	600.00		6,000.00	
4	DAJGUA			6426.00	714.00	0.00	7,140.00	6,800.00	755.56		7,555.56	
5	VVP			551.75	61.31	0.00	613.06	600.00	66.67		666.67	
6	ICT Labs & Smart Class Rooms in KGBVs			123.66	13.74	0.00	137.40	130.00	14.44		144.44	
	Total			65268.43	7005.89	18522.81	90797.13	69730.00	7747.78	18522.81	96000.59	