GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

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

(Rs. in lakh)

Sl 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**				
a)	On-Going Schemes	0.00	0.00	900.00	
b)	New Schemes	0.00	0.00	0.00	DP-I
c)	Stipend			0.00	DP-II
d)	Grants in aids			0.00	DP-III
e)	Maintenance of Assets	0.00	0.00	0.00	DP-IV
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	DP-V
				0.00	
II	**Budget Announcement**				
				16153.00	DP-VI
III	**Carry forward liabilities of LFY 2024-25**				
		0.00	0.00	0.00	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**				
		733.08	0.00	3255.56	DP-XI/ CSS
VII	**Centrally Sponsored Schemes**				
		29587.26	0.00	29300.00	CSS
	Total (I+II+III+IV+V+VI+VII)	30320.34	0.00	49608.56	

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DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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	Achivement 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

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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	Conduct of comprehensive training programs on Sign Language for guardians of deaf individuals						**Budget Announcement**: To be accommodated from the department's BE provision for CFY
2	Distribution of AI-based reading devices to visually impaired students.						
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			

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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	

DP-IV

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

(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	

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DP - V

Specific Schemes with various component- 2025-26

(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		Achivement 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	CM's Social Security Scheme	All districts	2018-19					16,103.00		
2	Annual Calendar Events of Purple Fest.		2024-25	50.00				50.00		
	Sub-Total (A)			**50.00**	**0.00**	**0.00**		**16153.00**		
B.	**New scheme**									
1	Nil									
	Sub-Total (B)			**0.00**	**0.00**	**0.00**		**0.00**		
	GRAND TOTAL(A+B)			**50.00**	**0.00**	**0.00**		**16153.00**		

Carry forward liabilities of LFY 2024-25

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achivement 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												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		

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

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

Sl 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

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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	Grants under Provision to Article 275 (1) of the Constitution - TSP2	3381	AR35	10030.00	0.00	0.00	10030.00	10,600.00	1,177.78		11,777.78	
2	Special Central Assistance to Tribal Sub Schemes	3380	AR151	3900.00	0.00	0.00	3900.00	4,100.00	455.56		4,555.56	
3	National Family Benefit Scheme	3166	AR46	61.80	0.00	0.00	61.80	70.00	7.78		77.78	
4	National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	9074	AR285	150.40	0.00	0.00	150.40	160.00	17.78		177.78	
5	Schemes for Differentialy Abled Persons	0970	AR338	1000.00	0.00	0.00	1000.00	1,000.00	111.11		1,111.11	
6	Support to Tribal Research Institutes	4090	AR114	1713.34	0.00	0.00	1713.34	1,800.00	200.00		2,000.00	
7	Pradhan Mantri Jan Vikas Karyakram (Erstwhile MSDP)	3674	AR32	8500.00	733.08	0.00	9233.08	9,000.00	1,000.00		10,000.00	
8	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	3163	AR45	1922.78	0.00	0.00	1922.78	2,000.00	222.22		2,222.22	
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3167	AR47	273.42	0.00	0.00	273.42	280.00	31.11		311.11	
10	Indira Gandhi National Disability Pension Scheme (IGNDPS)	3169	AR48	122.12	0.00	0.00	122.12	130.00	14.44		144.44	
11	Atal Vayo Abhyuday Yojana (AVYAY)	3668	AR362	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	160.00	17.78		177.78	
13	Ekalavya Model Residential Schools (EMRS)	3682		1763.00	0.00	0.00	1763.00					
	Total			**29587.26**	**733.08**	**0.00**	**30320.34**	**29300.00**	**3255.56**	**0.00**	**32555.56**	