

**BUDGET ESTIMATE, 2026-27**  
(Summary Statements )



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

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2025-26	Expenditure incurred during 2025-26	BE, 2026-27	Remarks/ Format
1	2	3	4	5	6
<b>A.</b>	<b>SADA Proposals</b>				
<b>I</b>	<b>Development Activities</b>	<b>537.00</b>	<b>537.00</b>	<b>820.00</b>	
a)	On-Going Schemes	0.00	0.00		DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Maintenance of Assets				
e)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			348.00	DP-V
f)	Grants in aids	537.00	537.00	472.00	DP-IV
<b>II</b>	<b>Budget Announcement</b>			0.00	DP-VI
<b>III</b>	<b>Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26</b>	0.00	0.00	0.00	DP-VII
<b>IV</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	0.00	0.00	0.00	DP-IX
<b>V</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	0.00	0.00	0.00	DP-XI
<b>VI</b>	<b>State Share</b>	0.00	0.00	607.54	DP-XI/ CSS
<b>VII</b>	<b>Centrally Sponsored Schemes</b>	0.00	0.00	10591.45	CSS
	<b>Total (I+II+III+IV+V+VI+VII)</b>	<b>537.00</b>	<b>537.00</b>	<b>12018.99</b>	

## 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 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Buildings</b>											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>C.</b>	<b>Others (Please specify)</b>											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	<b>GRAND TOTAL(A+B+C)</b>			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

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
<b>A</b>	<b>Buildings</b>						
1							
2							
3							
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>						
1							
2							
3							
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>						
1							
2							
3							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>0.00</b>	<b>0.00</b>			



DP-III

## OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision in BE 2026-27			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 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remark
1	2	3	4	5	6	7
1	Grants-in-Aid to Donyi Polo Mission School for Hearing and Visually Impaired, Chimpu, Itanagar	Chimpu, Itanagar	165.00	165.00	200.00	
2	Grants-in-Aid to Puroik Welfare Board for income generation activities and other development of Puroik Community	Papum Pare district/Capital Complex	300.00	300.00	200.00	
3	Grants-in-Aid for maintenance of inmates in Deepak Nabam Living Home at Senki Park, Itanagar.	Senki Park, Itanagar, Papum Pare district	72.00	72.00	72.00	
	<b>Total :-</b>		<b>537.00</b>	<b>537.00</b>	<b>472.00</b>	



## Specific Schemes with various component- 2026-27

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
<b>A</b>	<b>Maintenance of Assets</b>					
(i)	<b>Roads &amp; Bridges</b>					
1						
2						
3						
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1						
2						
3						
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1						
2						
3						
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1						
2						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1						
2						
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b>					
1						
2						
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



## BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2026-27		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
<b>A.</b>	<b>On-going</b>									
1										
2										
3										
	<b>Sub-Total (A)</b>			0.00	0.00	0.00		0.00		
<b>B.</b>	<b>New scheme</b>									
1										
2										
3										
	<b>Sub-Total (B)</b>			0.00	0.00	0.00		0.00		
	<b>GRAND TOTAL(A+B)</b>			0.00	0.00	0.00		0.00		



DP - VII

Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26

(RS. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		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												
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		





## Negotiated Loan (RIDF/HUDCO)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2026-27		
		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

(Rs. in lakh)

Centrally Sponsored Schemes

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2025-26				BE 2026-27				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					4605.46	0.00	0.00	4605.46	
2	Support to Tribal Research Institutes	4090	AR114					88.57	0.00	0.00	88.57	
3	AR415 - ARP-SUPPORT TO TRIBAL RESEARCH INSTITUTE-CCA (PMVKY) - 3548	3548	AR415					265.70	0.00	0.00	265.70	
4	Pradhan Mantri Jan Vikas Karyakram (Erstwhile MSDP)	3674	AR32					3808.36	423.15	0.00	4231.51	
5	National Action Plan for Drug Demand Reduction (NAPDDR)	3817	AR429					44.28	0.00	0.00	44.28	
6	AR428 - ARP_ADMINISTRATIVE COST TO STATE / UTs_4188	4188	AR428					119.56	0.00	0.00	119.56	
7	AR471-Dharti Aaba Janjatiya Gram Utkarsh Abhiyan_4311	4388	AR471					1659.52	184.39	0.00	1843.91	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10591.45</b>	<b>607.54</b>	<b>0.00</b>	<b>11198.99</b>	