



(Computer No.246694)  
GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT  
(PLANNING & INVESTMENT DIVISION)  
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 18<sup>th</sup> May 2026

To

The Commissioner (Women and Child Development)  
Govt. of Arunachal Pradesh,  
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2026-27.**

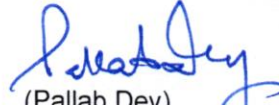
Madam,

In continuation of this department's letter No.PLNG-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1<sup>st</sup> April 2026, I am directed to forward herewith the schematic breakup of the fund of **Rs.30,633.40 lakh** allocated for plan/development activities under Budget Estimate 2026-27 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-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1<sup>st</sup> April 2026 shall remain applicable.
3. Non-compliance with 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,

Encl: As stated above.

  
(Pallab Dey)  
Director (Planning)

Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(8)  
Copy for information to:

Dated, the 18<sup>th</sup> May 2026.

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 SPA to Commissioner (Finance), GoAP, Itanagar.
5. The SPA to Commissioner (Planning & Investment), GoAP, Itanagar.
6. The Director (WDC), GoAP, Itanagar.
7. The Director (PC/ Monitoring), GoAP, Itanagar.
8. The Under Secretary (Budget/Finance-D), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

BUDGET ESTIMATE, 2026-27  
(Summary Statements)

Name of the Department : Women & Child Development

(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>936.50</b>	<b>935.43</b>	<b>2372.00</b>	
a)	On-Going Schemes	906.50	905.43	1827.70	DP-I
b)	New Schemes	0.00	0.00	14.50	DP-II
c)	Stipend		0.00	0.00	DP-III
d)	Maintenance of Assets	30.00	30.00	46.41	
e)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V
f)	Grants in aids	611.15	611.15	483.39	DP-IV
<b>II</b>	<b>Budget Announcement</b>			<b>0.00</b>	DP-VI
<b>III</b>	<b>Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-VII
<b>IV</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-IX
<b>V</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-XI
<b>VI</b>	<b>State Share</b>	<b>7424.53</b>	<b>7424.53</b>	<b>6393.28</b>	DP-XI/ CSS
<b>VII</b>	<b>Centrally Sponsored Schemes</b>	<b>11442.92</b>	<b>11442.92</b>	<b>21868.12</b>	CSS
	<b>Total (I+II+III+IV+V+VI+VII)</b>	<b>19803.95</b>	<b>19802.88</b>	<b>30633.40</b>	



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 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. Buildings</b>												
1	Extension of Existing Office Building with Emergency Exit for Dte of WCD Department at Itanagar	Papum Pare / Itanagar	2025-26	368.00	368.00	200.00	200.00	200.00	40% work completed	168.00	100%	2026-27
2	C/o RCC Protection Wall with Storm Water Drainage at MLTC, Vivek Vihar, Itanagar	Papum Pare / Itanagar	2025-26	100.00	100.00	50.00	50.00	50.00	50% work completed	50.00	100%	2026-27
<b>Total (A)</b>				<b>468.00</b>	<b>468.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>		<b>218.00</b>		
<b>B. Roads &amp; Bridges</b>												
1	Nil											
<b>Total (B)</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
<b>C. Others (Please specify)</b>												
1	Awareness and Publicity	All Districts	Ongoing	-	-	25.00	23.93	23.93	Payment of professional services, Printing of Acts & Rules, Developed character for animation video on a Comic Book on POCSO Act 2012	25.00	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 Legal Consultant Fees.	
2	Scheme for Economic Empowerment of Rural Women											
	a. All India Tour of Rural Women Folk	All Districts	Ongoing	-	-	39.00	39.00	39.00		30.00	Rural Women Groups covering all Districts	



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
3	Implementation of various Acts of the Department	All Districts	Ongoing	-	-	20.00	20.00	20.00	Sensitization and awareness training under PWDV Act 2025 in all Districts	20.00	Awareness training covering all Districts	
4	Maintenance cost of Creche at Secretariat	Papum Pare, Itanagar	Ongoing	-	-	10.00	10.00	10.00	Recurring / Non recurring expenditure of 1 Secretariat creche	5.00	Recurring / Non recurring expenditure of 1 Secretariat creche	
5	Felicitation of Women Achievers	All Districts	Ongoing	-	-	47.50	47.50	47.50	10 Invididual Awards & 05 Institutional Awards	47.50	Individual and Institution Awards	
6	Implementation of Arunachal Pradesh Chief Minister;s BAL SEVA Scheme	All Districts	Ongoing	-	-	10.00	10.00	10.00	51 Covid / other orphan children & Laptop for CI X pass Children - 1 No.	5.00	27 orphan children & Laptop for CI X pass Children - 3 Nos.	
7	IEC awareness on POCSO Act,2012	All Districts	Ongoing			5.00	5.00	5.00	1 (One) day Workshop at ATI, Nahrlagun on Minor Victims (Total participants = 57 Nos.)	5.00	Awareness training programme covering all legal aspects.	
8	Procurement of the food supplement under the Supplementary Nutrition Programme			1,972.20		500.00	500.00	500.00		1472.20		
<b>Total (C)</b>				<b>1972.20</b>	<b>0.00</b>	<b>656.50</b>	<b>655.43</b>	<b>655.43</b>		<b>1609.70</b>		
<b>GRAND TOTAL(A+B+C)</b>				<b>2440.20</b>	<b>468.00</b>	<b>906.50</b>	<b>905.43</b>	<b>905.43</b>		<b>1827.70</b>		



## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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	Nil						
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>						
1	Nil						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>						
1	State Poshan Award under POSHAN 2.0	All District	7.00	7.00	-	-	
2	Shifting of HT & LT Line near APSSB Office for Extension of Existing Office Building with Emergency Exit of Dte of WCD Department at Itanagar	Papum Pare / Itanagar	7.50	7.50	2026-27		
	<b>Total (C)</b>		<b>14.50</b>	<b>14.50</b>			
	<b>Grand Total (A+B+C)</b>		<b>14.50</b>	<b>14.50</b>			



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	Grant in Aid to Arunachal Pradesh State Commission for Protection of Child Rights (APSCPCR)	Papum Pare	208.92	208.92	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	137.23	137.23	118.39	
	<b>Total :-</b>		<b>611.15</b>	<b>611.15</b>	<b>483.39</b>	



## Specific Schemes with various component- 2026-27

(Rs. in lakh)

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	Nil					
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1	Nil					
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1	Renovation / maintenance of CDPO Office Yingkiang with Boundary Wall	Upper Siang	30.00	30.00	-	
2	Repair / Renovation of Juvenile Home, Pasighat	East Siang	0.00	0.00	16.41	
3	Construction of Lower Taflagam AWC under Chaglagam ICDS Project, Anjaw District	Anjaw	0.00	0.00	10.00	
4	Construction of Sung AWC under Walong ICDS Project	Anjaw	0.00	0.00	10.00	
5	Construction of Roiliang AWC under Chaglagam ICDS Project	Anjaw	0.00	0.00	10.00	
	<b>Total(Housing/ Building)</b>		<b>30.00</b>	<b>30.00</b>	<b>46.41</b>	
	<b>Total (A)</b>		<b>30.00</b>	<b>30.00</b>	<b>46.41</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1	Nil					
	<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	Nil					
	<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	Nil					
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>30.00</b>	<b>30.00</b>	<b>46.41</b>	



CSS

Centrally Sponsored Schemes

(Rs in lakh)

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	AR14 - ARP - Anganwadi Services (General) - 3975	3975	AR14	1268.22	140.90	0.00	1409.12	4193.32	465.92	4400.00	9059.25	
2	AR391 - ARP_ Construction / Upgradation of AWCS_3975	3975	AR391	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	AR408 - ARP_Anganwadi Servies (Salary)_3975	3975	AR408	6550.64	727.84	4482.00	11760.48	3971.56	441.28	0.00	4412.85	
4	AR407 - ARP-Training (3975)	3975	AR407	0.00	0.00	0.00	0.00	403.01	44.78	0.00	447.79	
5	AR70 - ARP - Poshan Abhiyan - 3975	3975	AR70	686.61	76.29	0.00	762.90	2183.50	242.61	0.00	2426.11	
6	AR392 - ARP- Supplementary Nutrition Programme-3975	3975	AR392	899.18	99.91	1772.36	2771.45	2268.84	252.09	0.00	2520.94	
7	AR23 - ARP - Scheme For Adolescent Girls - 3975	3975	AR23	57.81	6.42	0.00	64.23	551.19	61.24	0.00	612.44	
8	AR406 - ARP-Swachhta Action Plan (AWS)-3975	3975	AR406	0.00	0.00	0.00	0.00	208.84	23.20	0.00	232.04	
9	AR22 - ARP_Mission Vatsalya (Erstwhile Erstwhile Child Protection Services)_3976	3976	AR22	445.42	49.49	0.00	494.91	1689.27	187.70	0.00	1876.97	
10	AR411 - ARP-Swachhata Action Plan (SAP) 3976	3976	AR411	1.61	0.17	0.00	1.78	3.58	0.40	0.00	3.98	
11	AR412 - ARP-Child Helpline-3976	3976	AR412	0.00	0.00	0.00	0.00	45.97	0.00	0.00	45.97	
12	AR409 - ARP- Non-Institutional Care - Sponsorship/Foster Care/After Care_3976	3976	AR409	326.92	36.32	0.00	363.24	725.27	80.59	0.00	805.86	
13	AR410 - ARP-Creation of Capital Assets (Construction of CCIS Including JJBS AND CWCS)-3976	3976	AR410	0.00	0.00	0.00	0.00	429.40	47.71	0.00	477.11	
14	AR461 - ARP_Scheme for Support & Care to Victims under Section 4 & 6 of POCSO Act 2012 - 3976	3976	AR461	0.00	0.00	0.00	0.00	239.13	0.00	0.00	239.13	
15	AR167 - ARP - One Stop Centre - 3979	3979	AR167	500.55	0.00	0.00	500.55	1084.16	0.00	0.00	1084.16	
	AR398 - ARP_Construction of One Stop Centre_3979	3979	AR398	0.00	0.00	0.00	0.00	307.29	0.00	0.00	307.29	
16	AR161 - ARP - Womens Helpline - 3979	3979	AR161	25.50	0.00	0.00	25.50	82.19	0.00	0.00	82.19	
17	AR165 - ARP_Beti Bachao Beti Padhao_3979	3979	AR165	384.99	0.00	0.00	384.99	2169.88	0.00	0.00	2169.88	
18	AR107 - ARP -Hub for Empowerment of Women-3980	3980	AR107	154.13	17.12	0.00	171.25	403.01	44.78	0.00	447.79	
19	AR39 - ARP Shakti Sadan_3980	3979	AR39	49.99	5.56	0.00	55.55	147.14	16.35	0.00	163.48	
20	AR166 - ARP_Sakhi Niwas_3980	3980	AR166	8.997	0.999	0.00	9.996	52.17	5.80	0.00	57.97	
21	AR65 - ARP - Pradhan Mantri Matru Vandana Yojana- 3980	3980	AR65	82.35	9.15	0.00	91.50	207.24	23.03	0.00	230.27	



(Rs in lakh)

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
22	AR24 - ARP_Palna_3980	3975	AR24	0.00	0.00	0.00	0.00	502.13	55.79	0.00	557.92	
	<b>Total</b>			<b>11442.92</b>	<b>1170.17</b>	<b>6254.36</b>	<b>18867.45</b>	<b>21868.12</b>	<b>1993.28</b>	<b>4400.00</b>	<b>28261.40</b>	