



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :-Information Technology & Communication

(Rs. in lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	440.00	0.00	550.00	
a)	On-Going Schemes	440.00	0.00	160.00	DP-I
b)	New Schemes			380.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	10.00	DP-V - (B+C+D)
III	Budget Announcement	100.00	0.00	370.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	10.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	100.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	540.00	0.00	1030.00	



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		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												
4												
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)											
1	E-Office Manpower Support	Papum Pare	2018					1,130.00		50.00		
2	New/Renewal Of Digital Signature Certificates	Papum Pare	2018	5,000.00		400.00				20.00		
3	My Gov	Papum Pare	2018			40.00				40.00		
4	In house Developers	Papum Pare	2020							50.00		
	Total (C)			5000.00	0.00	440.00	0.00	1130.00	0.00	160.00	0.00	
	GRAND TOTAL(A+B+C)			5000.00	0.00	440.00	0.00	1130.00	0.00	160.00	0.00	



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	Buildings						
1							
2							
3							
4							
	Total (A)	0.00	0.00	0.00	0.00		
B.	Roads & Bridges						
1							
2							
3							
4							
	Total (B)	0.00	0.00	0.00	0.00		
C.	Others (Please specify)						
1	Bandwidth Cost of Providing Internet to Various offices of Govt of A.P	Papum Pare		300.00	100%	The Bandwidth is for a period of 1 Year	
2	Training & Skilling on e-Governance	Papum Pare		80.00	100%	31st August 2023	
	Total (C)		0.00	380.00			
	Grand Total (A+B+C)		0.00	380.00			



DP - V

Specific Schemes with various component- 2023-24

For Maintenance of Assets							(Rs. in lakh)
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks	
1	2	3	4	5	6	7	
A							
1	Roads & Bridges						
2	Buildings						
3							
4							
	Total (A)		0.00	0.00	0.00		
B	Others						
1	Maintenance of Servers/ICT equipments	Papum Pare			10.00		
	Total (B)		0.00	0.00	10.00		
C.	For Procurement/allocation of Medicine (District wise allocation)						
1							
	Total (C)		0.00	0.00	0.00		
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)						
1							
	Total (D)		0.00	0.00	0.00		
	Total (A+B+C+D)		0.00	0.00	10.00		



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings										
1											
2											
	Total (A)			0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges										
1											
2											
	Total (B)			0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)										
	Ongoing										
1	Online Pension Management System	Papum Pare				100.00			100.00		
	New										
1	Pilot project for automated issue of commonly used certificates and services, including identity cards, educational certificates etc. sought from the Government through DigiLocker and digital Common Service Centres	Papum Pare	2023						100.00		
2	Open Wi-Fi hotspots in public areas in the designated towns of Itanagar, Pasighat, Tawang, Namsai, Roing, Changlang and Aalo	Papum Pare	2023						150.00		
3	For launching a pilot project for usage of digital payment vouchers	Papum Pare	2023						20.00		
	Total (C)			0.00	0.00	100.00	0.00		370.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	100.00	0.00		370.00		



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23				Actual expdr. 2022-23				Budget Provision 2023-24				Remarks
				Central	State	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ARP - Electronic Governance - 0537	Central Code: 0537 State Code: AR289										100.00	10.00		110.00	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	10.00	0.00	110.00	