



File No.PLNG-11068/4/2021-O/o, DIR-SP-FPID-Part(1) | 240

(Computer No.30443)  
GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT  
(PLANNING & INVESTMENT DIVISION)  
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated, the 4<sup>th</sup> July 2023

To

The Secretary,  
Information and Public Relations Department,  
Govt. of Arunachal Pradesh,  
Itanagar

Subject: **Revised Allocation of Fund for Plan Activities under Budget Estimates 2023-24.**

Sir,

In supersession of this department's earlier letter No. PLNG-11014(14)/1/2023/2010-O/o, DIR-SP-FPID-Part(1) dated 24<sup>th</sup> April 2023, I am to inform you that the State Govt. has accorded approval for inter-se adjustment/re-appropriation of funds within the overall budgetary provision of **Rs.2699.87 lakh** allocated for plan activities under Budget Estimate 2023-24 in **Format-DP-I** of the Information and Public Relations Department as proposed by the Information and Public Relation Department vide their e-file:IPR-14/1/2023-ESTT-INFORMATION AND PUBLIC RELATION (E-113091).

2. The modified schematic distribution of funds for plan activities under Budget Estimate 2023-24 of the Information and Public Relation Department approved by the State Govt. is enclosed as **DP-I (Modified)** for further necessary action.

3. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24<sup>th</sup> April 2023 shall remain applicable.

4. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

5. This is issued with the approval of Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,

Encl: As stated above.

(R.K. Sharma) IAS  
Secretary (Planning & Investment)

Memo No.PLNG-11068/4/2021-O/o, DIR-SP-FPID-Part(1)  
Copy for information to:

Dated, the 4<sup>th</sup> July 2023

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
5. The Secretary (Finance), GoAP, Itanagar.
6. The Director (IPR), GoAP, Naharlagun.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy/E-114999.

(R.K. Sharma) IAS  
Secretary (Planning & Investment)



**OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES**

DP - I (Modified)

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Projection/target 2023-24 (Modification approved by the State Govt.)		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>A.</b>	<b>Buildings</b>													
1	<b>Major &amp; Minor Works</b>													
	i) C/O Chain Link Barbed Wires at two separate places at Soochna Bhawan	HQ, Papumpare		73.00	73.00					20.00		20.00		
	ii) Construction of Crèches room at Soochna Bhawan	-do-								10.00		10.00		
	iii) C/O LED sign board with stand at Soochna Bhawan	-do-								5.00		5.00		
	iv) Maintenance of Soochna Bhawan including painting (Rs.5.00 lakhs each three floors)	-do-								30.00		15.00		
	v) For the beautification of Soochna Bhawan	-do-								15.00		15.00		
	vi) C/o two storied staff office Canteen	-do-								30.00		0.00		Re-appropriated
	vii) C/o Mini Confrence Hall at Top floor of Soochna Bhawan	-do-								30.00		0.00		Re-appropriated
	viii) Aluminum partition of office rooms	-do-								8.00		8.00		
	ix) Aluminum partition of Publication Room	-do-								6.00		6.00		
	x) C/o attach Toilet at Room No.50	-do-								6.00		6.00		
	xi) Setting up of Record Room	-do-								30.00		30.00		
	xii) C/o Projection Unit Workshop cum Store at DIPRO, Ziro	Lower Subansiri								48.12		0.00		Re-appropriated
	xiii) C/o Boundary Wall around DIPRO, Yupia	Papumpare								20.00		0.00		Re-appropriated
	xiv) C/o Boundary Wall around DIPRO, Roing	Lower Dibag Valley								20.00		0.00		Re-appropriated
	xv) Renovation of Govt. quarter Type-III of DIPRO, Yingkiong	Upper Siang								3.00		3.00		
	xvi) White washing of boundary wall of Soochna Bhawan including painting of barbet wire and posts	HQ, Papumpare								8.00		8.00		
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>289.12</b>		<b>126.00</b>		
<b>B.</b>	<b>Roads &amp; Bridges</b>													
1	Double Lanning of Approach Road to FTI, Jote (Carry Forward of 2021-22)	Papumpare								44.00		0.00		Re-appropriated
	<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>0.00</b>		<b>44.00</b>		<b>0.00</b>		



(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Projection/target 2023-24 (Modification approved by the State Govt.)		Remarks/ Target date of completion
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C.	<b>Others (Please specify)</b>													
1	<b>Advertising &amp; Visual Publicity</b>			500.00	880.00									
	i) Clearing of Advertisement bills	HQ, Papumpare								800.00		800.00		
2	<b>Press Publicity &amp; National Days</b>			56.00	56.00									
	i) Conduct of press party tour	-do-								6.00		6.00		
	ii) Celebration of National Day (s)	-do-								8.00		8.00		
	iii) Celebration of National Press Day (s)	-do-								15.00		15.00		
	iv) Hospitality Management	-do-								10.00		10.00		
	v) Press coverage within the Districts	-do-								3.00		3.00		
	vi) Digital Media Management	-do-								306.00		306.00		
3	<b>Visual Publicity(Art &amp; Exhibition)</b>			130.00	130.00									
	i) Procurement of Art & Exhibition Materials									20.00		20.00		
	ii) Organising of exhibition at IG park during Statehood Day 2024	Papumpare								10.00		10.00		
	iii) Republic Day Tableaux 2024 at New Delhi	New Delhi								80.00		80.00		
	iv) Preparation of 3 D Model of Republic Day Tableaux 2024	New Delhi								20.00		20.00		
4	<b>Photo &amp; Video Films</b>			140.00	142.00									
	i) Procurement of DSLR Camera for Hq. & Districts	Hq. & Districts								10.00		10.00		
	ii) Procurement of Mac Computer and Windows	HQ, Papumpare								5.00		5.00		
	iii) Procurement of Equipment of Face book, Youtube, Live Streaming	-do-								15.00		15.00		
	iv) Maintenance of Photographic Cell	-do-								15.00		15.00		
	v) Maintenance of Videography Cell	-do-								15.00		15.00		
	vi) Server Maintenance installed in Soochna Bhawan	-do-								3.00		3.00		
	vii) Procurement of Video Camera	-do-								10.00		10.00		
	viii) Maintenance of Mobile Theatres	-do-								40.00		20.00		Re-appropriated
	ix) Proposal for Digital Archival of Directorate of IPR	-do-								3.00		3.00		
5	<b>Promotion of Film and Film Making</b>													
	i) Making of Documentary Films	-do-								70.00		50.00		Re-appropriated
	ii) Arunachal Film Festival by the Deptt.	-do-								50.00		50.00		Re-appropriated
6	<b>Maintenance of Department website &amp; Office Internet</b>			2.00	2.00									
	i) Maintenance of Department website	-do-								5.00		5.00		



(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ii) Annual Maintenance of office Internet	-do-								5.00		5.00		
	iii) Installation of intercom telephone (XPB) at soochna Bhawan	-do-								20.00		0.00		Re-appropriated
7	<b>Computerisation of Directorate &amp; Districts offices</b>			67.00	67.00									
	i) Up-gradation of IT infrastructure in DIPROs office	-do-								10.00		10.00		
	ii) Up-gradation of IT infrastructure in Hq. Office	-do-								10.00		10.00		
	iii) Procurement of Desktop for Hq. office	-do-								10.00		10.00		
	iv) Maintenance & replacement of accessories of office computers with new version for e-office in Hq. office	-do-								10.00		10.00		
	v) Procurement of Desktop for Hq Offices	-do-								10.00		10.00		
	vi) Annual Maintenance of Computers	-do-								10.00		10.00		
	vii) Annual maintenance of CCTV of Soochna Bhawan	-do-								5.00		5.00		
	viii) Liabilities	-do-								5.00		5.00		
8	<b>Audio Visual Publicity (AVP) Field Publicity</b>			380.00	420.00									
	i) Mini Yamaha Sound System for 3									50.00		30.00		
	ii) Field Publicity Campaign in Districts & Hq	Hq. & Districts								40.00		40.00		
	iii) Maintenance of JBL Sound System/Spare Parts for Raj Bhavan,	HQ								30.00		20.00		
	iv) Maintenance of Ahuja Sound System/Spare Parts for Districts & Hq.	Hq. & Districts								5.00		5.00		
	v) Uniform for field staff for Hq.	Hq								5.00		5.00		
	vi) Conference system of kelebet, Sennheiser, lumens, Panasonic for 20 persons at ADC office, Jairampur	Changlang								187.00		150.00		Re-appropriated
	vii) Equipment for social media against Changlang District	Changlang								53.50		50.12		Re-appropriated
9	<b>Printed Publicity(Publication)</b>			176.00	176.00									
	i) Publication& Printing of Govt Diary(Small)	Hq								37.50		72.00		Re-appropriated (Subject to clearance of P&I Division)
	ii) Publication& Printing of Govt Diary (Big)	Hq								72.00				
	iii) Publication of Govt Calendar 2024	Hq								45.00		45.00		
	iv) Publication of Weekly Newspaper " The Arunachal Information"	Hq								52.25		52.25		
	v) Publication of Monthly Magazine " Arunachal Review"	Hq								40.50		40.50		
	vi) Distribution of News Paper through Vendor	Hq								10.00		10.00		



(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	vii) Postal Stamps/ Courier Charges	Hq								12.00		12.00		
	viii) Movement of vehicles for distribution etc.	Hq								4.00		4.00		
	ix) Stationeries for packing & forwarding of printed materials	Hq								10.00		10.00		
	x) Procurement of Color Copier Machine (SHARP)	Hq								5.00		5.00		
	xi) Coffee Table Book for Changlang District (1000 Nos.)	Changlang								45.00		30.00		Re-appropriated (Subject to clearance of P&I Division)
10	<b>Training</b>			10.00	10.00					15.00		15.00		
11	<b>Procurement of Vehicle</b>													
	i) 2 Nos. of Neo Bolero for Planning & Development Cell, Photo & Video Cell			68.00	68.00					24.00		24.00		Subject to clearance of P&I Division and FD(Budget)
12	<b>Film City</b>									10.00		0.00		
13	<b>Other on-going schemes</b>													
	i) Arunachal Rising Campaign (ARC)									0.00		100.00		Re-appropriated
	ii) Information, Education & Communication (IEC)									0.00		100.00		Re-appropriated
	iii) Arunachal Literature Festival 2024									0.00		100.00		Re-appropriated
	iv) C/o Multipurpose Studio, Itanagar	Papumpare								0.00		100.00		Re-appropriated
	<b>Total (C)</b>	0.00	0.00	1529.00	1951.00	0.00	0.00	0.00	0.00	2366.75		2573.87		
	<b>GRAND TOTAL (A+B+C)</b>	0.00	0.00	1602.00	2024.00	0.00	0.00	0.00	0.00	2699.87		2699.87		