



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :-Information Technology & Communication

(Rs. in lakh)

Sl No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	440.00	0.00	550.00	550.00	
a)	On-Going Schemes	440.00	0.00	160.00	160.00	DP-I
b)	New Schemes			380.00	380.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	10.00	10.00	DP-V
III	Budget Announcement	100.00	0.00	370.00	220.00	DP-VI
IV	State Share	0.00	0.00	10.00	74.20	CSS
V	Centrally Sponsored Schemes	0.00	0.00	100.00	371.00	CSS
	Grand Total (I+II+III+IV+V)	540.00	0.00	1030.00	1215.20	



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		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1													
2													
	Total (A)	0.00	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													
	Total (B)	0.00	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	5,000.00		400.00		1,130.00		50.00		50.00	
2	New/Renewal Of Digital Signature Certificates	Papum Pare	2018					20.00		20.00			
3	My Gov	Papum Pare	2018					40.00		40.00			
4	In house Developers	Papum Pare	2020					50.00		50.00			
	Total (C)			5000.00	0.00	440.00	0.00	1130.00	0.00	160.00	0.00	160.00	
	GRAND TOTAL(A+B+C)			5000.00	0.00	440.00	0.00	1130.00	0.00	160.00	0.00	160.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A. Buildings								
1								
2								
	Total (A)		0.00	0.00	0.00			
B. Roads & Bridges								
1								
2								
	Total (B)		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	300.00	100%		
2	Training & Skilling on e-Governance	Papum Pare		80.00	80.00	100%		
	Total (C)		0.00	380.00	380.00			
	Grand Total (A+B+C)		0.00	380.00	380.00			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
	Total (A)		0.00	0.00	0.00	0.00	
B	Others						
1	Maintenance of Servers/ICT equipments	Papum Pare			10.00	10.00	
	Total (B)		0.00	0.00	10.00	10.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1							
	Total (C)		0.00	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	0.00	
	Total (A+B+C+D)		0.00	0.00	10.00	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	Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
	Total (A)			0.00	0.00	0.00	0.00		0.00	0.00	0.00	
B.	Roads & Bridges											
1												
	Total (B)			0.00	0.00	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		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		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		0.00	
3	For launching a pilot project for usage of digital payment vouchers	Papum Pare	2023						20.00		20.00	
	Total (C)			0.00	0.00	100.00	0.00		370.00	0.00	220.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	100.00	0.00		370.00	0.00	220.00	



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ARP - Electronic Governance - 0537	0537	AR289							100.00	10.00	110.00	371.00	74.20	445.20	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	10.00	110.00	371.00	74.20	445.20	