



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Science & Technology

(Rs.in Lakh)

SI 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	0.00	0.00	600.00	681.39	
a)	On-Going Schemes	0.00	0.00	75.90	75.90	DP-I
b)	New Schemes			524.10	605.49	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	0.00	0.00	DP-V
III	Budget Announcement	0.00	0.00	750.00	750.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	121.00	0.00	121.00	121.00	DP-VII
V	Negotiated Loan (HUDCO)				1055.00	DP-X
VI	State Share	0.00	0.00	2218.00	2218.00	CSS
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI+VII)	121.00	0.00	3689.00	4825.39	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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	Achievement till date		BE 2023-24		RE 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	14
A.	Buildings												
1													
	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													
	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)												
I	A. P. State Council for Science & Technology												
II	State Remote Sensing Application Centre (SRSAC)												
1	Manpower requirement under State PM Gati-Shakti Data Centre (2nd Year)	Papumpare	2022-23	185.00	185.00			50.00		67.50		67.50	
2	State Share for Arunachal Pradesh State Spatial Data Infrastructure	Papumpare	2020-21	12.60	12.60			0.00		8.40		8.40	
	Total (C)			197.60	197.60	0.00	0.00	50.00	0.00	75.90	0.00	75.90	
	GRAND TOTAL(A+B+C)			197.60	197.60	0.00	0.00	50.00	0.00	75.90	0.00	75.90	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
I	A. P. State Council for Science & Technology		200.00	200.00	200.00			
1	Repayment of Interest on HUDCO Loan	Papumpare	95.00	95.00	95.00			
2	Organising of Districts and State Level National Level Children's Science Congress – 2023 in Arunachal Pradesh	Papumpare	25.00	25.00	25.00			
3	National Mathematics Day- 2023 & National Science Day-2024 Celebrations in Arunachal	Papumpare	10.00	10.00	10.00			
4	Strengthening of Patent Information Centre	Papumpare	5.00	5.00	5.00			
5	Information, Education and Communication (IEC) on the activities of Science & Technology Councils.	Papumpare	10.00	10.00	10.00			
6	Participation at India International Science Fair(IISF) 2023	Papumpare	12.00	12.00	12.00			
7	Sustenance of Arunachal Pradesh State Council for Science & Technology Office	Papumpare	10.00	10.00	10.00			
8	Up keeping of installed Exhibits and addition of new Exhibits	Papumpare	5.00	5.00	5.00			
9	Operation and Conducting activities in Innovation Hub and Digital Space Education Centre, Itanagar (Planetarium)	Papumpare	15.00	15.00	15.00			
10	Conducting Hands on Training Programme for Teachers and Science Popularization activities at Science Centre (popular science Lecture, Quiz Competition, painting Competition, Science Drama, Summer Science festival Hobby Camp and Innovation Festival etc.)	Papumpare	8.00	8.00	8.00			
11	Up keeping of Science Park/Dino Park	Papumpare	5.00	5.00	5.00			
II	State Remote Sensing Application Centre (SRSAC)		124.10	124.10	124.10			
1	Studies on Urban sprawl with population changes in few selected towns of Arunachal Pradesh using space technology.	Papumpare	13.50	13.50	13.50			
2	Identification and mapping of important wetlands of Arunachal Pradesh to be eligible for RAMSAR convention using geo-spatial technologies.							
i)	Tawang	Tawang	5.80	5.80	5.80			
ii)	West Kameng	West Kameng	5.80	5.80	5.80			
3	Ground water targeting in Kimin area using Remote Sensing and GIS technology.	Papumpare	10.00	10.00	10.00			
4	Mapping of understorey bamboo diversity in Arunachal Pradesh using Geospatial technology and Artificial Neural Network.							
i)	Lower Subansir	Lower Subansir	15.00	15.00	15.00			
ii)	Papumapre	Papumapre	15.00	15.00	15.00			
5	Estimation and Monitoring of Opium (Poppy) Cultivation using High Resolution Satellite Imageries in Arunachal Pradesh.	Lohit	14.00	14.00	14.00			



(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
6	Scientific planning of wasteland on watershed basis by generating action plan for sustainable development of Leparada District, Arunachal Pradesh using High Resolution Satellite data.	Leparada	15.00	15.00	15.00			
7	Updation of base layers of Arunachal Pradesh (Field Assistants with Travel for various districts, contingency expenditure).							
i)	Tawang	Tawang	5.00	5.00	5.00			
ii)	West Kameng	West Kameng	5.00	5.00	5.00			
iii)	Pakke Kessang	Pakke Kessang	5.00	5.00	5.00			
iv)	East Kameng	East Kameng	5.00	5.00	5.00			
8	Map generation / printing / framing and transportation for user departments.	Papumpare	10.00	10.00	10.00			
III	Centre for Earth Sciences and Himalayan Studies		200.00	200.00	200.00			
1	Infrastructure development of New Office building of Centre for Earth Sciences & Himalayan Studies, Itanagar	Papumpare	30.00	30.00	30.00			
2	Investigation and feasibility studies of hot spring sites at Mukto under Tawang District for harnessing geothermal energy with technical support from NGI, Norway	Tawang	69.00	69.00	69.00			
3	Development of Earth Science Information System based Web-Portal for Arunachal Pradesh	Papumpare	50.00	50.00	50.00			
4	Expansion of skill development in interior villages of Arunachal Pradesh for alternative Livelihood for Socio-Economic Upliftment	Namsai	36.00	36.00	36.00			
5	Three days State level orientation program "on landslide hazards and its mitigation, with special reference to Arunachal Pradesh in collaboration with NIDM"	Papumpare	15.00	15.00	15.00			
	Total (C)		524.10	524.10	524.10			
D	Additional allocation over and above BE provision during 2023-24							
1	Official Inauguration of DBT-APSCS & T Centre of Excellence for Bioresources and Sustainable Development Kimin	Papumpare	39.84		39.84			
2	Official Inauguration of State-of-the-Art Orchidarium DBT-APSCS & T Centre of Excellence for Bioresources and Sustainable Development Kimin	Papumpare	15.55		15.55			
3	Setting up of dissemination and data receiving Centre for Heliport Aviation Weather Observing System (HAOWS) at CESHS Office, Itanagar	Papumpare	20.00		20.00			
4	Internet Leased Line Bandwidth (100 Mbps) Annual Charges	HQ	6.00		6.00			
	Total (D)		81.39	0.00	81.39			
	Grand Total (A+B+C+D)		605.49	524.10	605.49			



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	
B.	Roads & Bridges											
1												
	Total (B)			0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)											
	On-going											
1	For ongoing and new initiatives including activities under the State Remote Sensing Application Center (SRSAC) such as establishing geo-databases with web GIS and mobile app								500.00		500.00	
	New											
1	Natural resources Inventory for Micro Level Agriculture Planning of Five selected districts of Arunachal Pradesh viz., West Kameng, Pakke Kessang, Papum Pare, East Siang, Lepa Rada and Longding								100.00		100.00	
2	Drone Port in 5 locations								150.00		150.00	
	Total (C)			0.00	0.00	0.00	0.00		750.00		750.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00		750.00		750.00	



Carry forward liabilities of LFY 2022-23

DP - VII

(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	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	14
A.	Additional schemes approved over and above BE provision												
1	HUDCO interest repayment against the loan for establishment of Centre of Excellence for Science, Technology, Innovation and Research (CoESTIR).			42.00		21.00				21.00		21.00	
2	Upgradation of State Science Centre Building, Exhibits & Innovation Hub with emerging technologies equipment.			200.00		100.00				100.00		100.00	
	Total (A)			242.00	0.00	121.00	0.00	0.00		121.00		121.00	
B.	SIDF 2022-23												
1													
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	GRAND TOTAL (A+B)			242.00	0.00	121.00	0.00	0.00		121.00		121.00	



Neogitated Loan

DP- X

(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
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	HUDCO												
1	C/O Centre of Excellence for Science and Technology, Research & Innovation at Itanagar	Papumpare		2000.00		775.00				0.00		1055.00	
GRAND TOTAL (A+B)				2000.00	0.00	775.00	0.00	0.00	0.00	0.00	0.00	1055.00	



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	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Setting up of Science Centre (Cat-II) and Digital Planetarium (Cat-II) at Namsai, Arunachal Pradesh									0.00	1109.00	1109.00	
2	Setting up of Science Centre (Cat-II) and Digital Planetarium (Cat-II) at Dirang, Arunachal Pradesh									0.00	1109.00	1109.00	
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2218.00	2218.00	