



(Computer No.205384)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 17th October 2024

To

The Director (IPR)
Govt. of Arunachal Pradesh,
Naharlagun.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.3,745.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Information and Public Relations 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-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.

3. Non-compliance of 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,

Enclo: As stated above.

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

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(7) / 535 Dated, the 17th October 2024
Copy for information to:

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 Commissioner (Finance), GoAP, Itanagar.
5. The Secretary (IPR), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Information and Public Relations

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities				
a)	On-Going Schemes	2766.40	2025.75	3745.00	
b)	New Schemes	2766.40	2025.75	2766.40	DP-I
c)	Stipend			897.10	DP-II
d)	Grants in aids			0.00	DP-III
e)	Maintenance of Assets			0.00	DP-IV
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			81.50	DP-V
				0.00	
II	Budget Announcement			200.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	2766.40	2025.75	3945.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1	Advertisement & Visual Publicity			1005.25	1005.25	1012.00				1005.25		
	i) Clearing of Advertisement bills	HQ				1012.00	100%	100%		1000.00		
	ii) Advertisement in the opening 1st page of the Souvenir reflecting on the memorable incidents in Shri Dattaji Didolkar's inspirational life	HQ				0.00				5.25		
2	Press Publicity & National Days			45.00	45.00	42.00				45.00		
	i) Conduct of Press Party Tour by IPR for officers & Media persons	District				6.00	100%	100%		10.00		
	ii) Celebration of National Days	HQ				8.00	100%	100%		5.00		
	iii) Celebration of National Press Day	HQ				15.00	100%	100%		15.00		
	iv) Hospitality Management	HQ				10.00	100%	100%		10.00		
	v) Press coverage to the Districts from Hqtr	HQ				3.00	100%	100%		5.00		
3	Visual Publicity (Art & Exhibition)			111.00	111.00	110.00				111.00		
	i) Procurement of Art & Exhibition Materials	HQ				20.00	100%	100%		40.00		
	ii) Organizing of Exhibition at IG park during Statehood Day/ National Days 2025	HQ, Itanagar				10.00	100%	100%		11.00		
	iii) Recreation of Tableau Models for Archive	HQ				0.00				10.00		
	iv) Republic Day Tableau / Bharat Parv 2	N/Delhi				80.00	100%	100%		50.00		
4	Photo & Video Films			268.75	268.75	154.00				268.75		
	i) Procurement of DSLR Camera for Hqtr & Districts- 5 nos.	HQ				10.00	100%	100%		10.00		
	ii) Procurement of Video Camera for Hqtr & Districts - 10 nos.	HQ				10.00	100%	100%		30.00		
	iii) Procurement of Mac Computer & Window with Accessories - 2 nos.	HQ				5.00	100%	100%		10.00		
	iv) Final cut Pro software and Adobe software for editing - 2 nos.	HQ				0.00				6.00		
	v) Instrument for Facebook Live	HQ				56.00	100%	100%		15.00		
	vi) Maintenance /Upgradation of Website	HQ				5.00	100%	100%		5.00		
	vii) Maintenance of Office internet	HQ				5.00	100%	100%		7.75		
	viii) Social Media Management	HQ				0.00				5.00		
	ix) Maintenance of Photography	HQ				15.00	100%	100%		15.00		



Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
	x) Maintenance of Videography	HQ				15.00	100%	100%		15.00		
	xi) Server Maintenance installed at Sochna Bhawan - 4 nos.	HQ				3.00	100%	100%		3.00		
	xii) Maintenance of Mobile Theatres - 5 nos	HQ				20.00	100%	100%		20.00		
	xiii) Maintenance of CCTV	HQ				10.00	100%	100%		3.00		
	xiv) Customized enterprise resource Advt. planning software for IPR and service for 1(one) yr	HQ				0.00				73.00		
	xv) Printing of Arunachal Arculic Map for HCM, HDCM, Ministers, Chief Secretary, PCCF, Secretary IPR, Director IPR	HQ				0.00				10.00		
	xvi) Purchase of Cloud Spaces	HQ/ District				0.00				10.00		
	xvii) End to End Service	HQ				0.00				10.00		
	xviii) Interior Design of Social Media Veh	HQ				0.00				10.00		
	xix) Fuel & Lubricant expenses of Social Media activities	HQ				0.00				8.00		
	xx) Video Conference System of HM IPR office Chamber Sectt.	Itanagar				0.00				1.00		
	xxi) Digital Diary, Calendar App	HQ				0.00				5.00		
5	Promotion of Film & Film Making			190.00	190.00	115.00				7.00		
	i) Production of Documentary Film on traditional attire of different tribes of A.P	HQ				0.00				190.00		
	ii) Making of Documentary film by Deptt.	HQ								50.00		
	iii) Arunachal Film Festival by the Deptt.	HQ				50.00	100%	100%		60.00		
6	Computerization of Directorate & District offices			75.40	75.40	65.00	100%	100%		80.00		
	i) Procurement of Laptop for District Office	District					45			75.40		
	ii) Procurement of Laptop fo Hqtr. Office	HQ					0.00			20.20		
	iii) Procurement of Desktop for Hq. Office	HQ					0.00			20.20		
	iv) Procurement of Desktop for District office	District					10.00	100%	100%	10.00		
	v) Maintenance & replacement of accessories of office computers with new version for e-office in Hq. office	HQ					10.00	100%	100%	5.00		
	vi) Annual Maintenance of Computers	HQ					10.00	100%	100%	5.00		
	vii) Liabilities	HQ					5.00	100%	100%	5.00		
	viii) Procurement of Scanners	HQ					0.00			5.00		
7	Audio Visual Publicity (AVP) / Field P	HQ		188.00	188.00	90.00				5.00		
	i) Mini JBL Sound System for Districts i.e Yingkiong & Yupia	Districts				30.00				188.00		
	ii) Ahuja PA system for all 21 Projection Units including Hqtr.	HQ. & Districts				0.00				20.00		
	iii) Field Publicity Campaign in all District & Hqtr including POL items	HQ & Districts				40.00	100%	100%		30.00		
										73.00		

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achivement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
	iv) Maintenance/ spare parts of JBL Sound system of Raj Bhawan and Banquet Hall, Itanagar	Itanagar				20.00				10.00		
	v) Tie Microphone for Hqtr	HQ				0.00				5.00		
	vi) JBL Big size (Low Sound System) Internal Microphone for IG Park, Itanagar	Itanagar				0.00				50.00		
8	Printed Publicity (Publication)			248.00	248.00	163.75				248.00		
	i) Publication of Govt. Calendar 2025	HQ.				45.00	100%	100%		45.00		
	ii) Publication of Monthly Magazine "Arunachal Review "	HQ.				40.50	100%	100%		45.00		
	iii) Publication of Weekly newspaper "The Arunachal Information"	HQ				52.25	100%	100%		45.00		
	iv) Postal Stamps/Courier Charges	HQ.				12.00	100%	100%		12.00		
	v) Movement of Vehicles for distribution (POL & Maintenance etc.)	HQ.				4.00	100%	100%		5.00		
	vi) Stationaries for packing & forward of printed materials	HQ				10.00	100%	100%		10.00		
	Vii) Publication & Printing of IPR Organizer 2025	HQ				0.00				70.00		
	viii) Procurement of equipments for Publication Cell	HQ				0.00				7.00		
	xi) Table Calender 2025	HQ										
9	Training	HQ		20.00	20.00	15.00	100%	100%		9.00		
10	Exposure Tour of IPR officer & staff	HQ		20.00	20.00	0.00				20.00		
11	Other on-going schemes			595.00	595.00	324.00				20.00		
	i) Arunachal Rising Campaign (ARC)	HQ/ District				100.00	100%	100%		595.00		
	ii) Arunachal Literature Festival 2025	HQ/ District				124.00	100%	100%		200.00		
	iii) Completion of Multipurpose Studio, Itanagar (Ongoing Schemes)	HQ/ District				100.00	75%	75%		125.00		
										270.00		
	Total (C)			2766.40	2766.40	2025.75				2766.40		
	GRAND TOTAL(A+B+C)			2766.40	2766.40	2025.75				2766.40		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Major & Minor Works						
	i) Archive Hall in Soochna Bhawan	Hqtr	56.60	56.60			The department shall submit no pending liabilities certificate from HoD before obtaining FD concurrence
	ii) C/Oo Storeroom in IPR Campus	Hqtr	12.50	12.50			-do-
	iii) C/o Boundary wall at IPR residential Barrack at G-Extension	Hqtr	20.00	20.00			-do-
	iv) C/o Parking Shed at Soochna Bhawan	Hqtr	3.00	3.00			-do-
	v) C/o Store Room cum workshop of Projection Unit DIPRO office, Pasighat	District	30.00	30.00			-do-
	Total (A)		122.10	122.10			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Nil						
	Total (C)		0.00	0.00			
D	Additional allocation over and above BE provision during 2024-25						
1	Outdoor Branding in and around Itanagar Capital region during Hon'ble Prime Minister's visit to Arunachal on 9th March 2024		150.00	150.00			
2	Outdoor displays of Govt. programmes and all-important flagship programme for the year 2024-25, stretching all 60 constituencies, live streaming of inaugurations, content creations, short audio-visual clips, proper documentation of the events, podcasts and talk shows on the State Govt. flagship programmes and its deliveries		525.00	525.00			
3	Documentation of various State Govt. schemes and CM flagship programmes		100.00	100.00			
	Total (C)		775.00	775.00			
	Grand Total (A+B+C+D)		897.10	897.10			



Specific Schemes with various component- 2024-25

DP - V

(Rs. in lakh)						
Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Major & Minor Works					
	i) Aluminum partition of SPA & Confidential Rooms	Hqtr			10.00	
	ii) Aluminum partition of Supdt(E) & Supdt(A&B) rooms	Hqtr			10.00	
	iii) Maintenance of DIPRO Quarter, Tezu	District			2.50	
	iv) Aluminum Partition of DD(Advt) room	Hqtr			5.00	
	v) Renovation & Maintenance of DIPRO office Seppa	District			22.00	
	vi) C/o False ceiling in Creche room of Soochna Bhawan	Hqtr			2.00	
	vii) Beautification of Soochna Bhawan	Hqtr			30.00	
	Total(Housing/ Building)		0.00	0.00	81.50	
	Total (A)		0.00	0.00	81.50	
B	Others Committed Liabilities					
1	Nil					
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Nil					
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1	Nil					
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	81.50	