



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(24)

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(Computer No.210748)

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

Dated, the 22nd November 2024

To

The Secretary,
Information Technology & Communication
Govt. of Arunachal Pradesh,
Itanagar.

Subject:

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

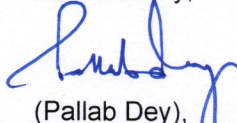
Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am directed to forward herewith the schematic breakup of the fund of **Rs. 605.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Information Technology & Communication 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.

Encl: As stated above.

Yours faithfully,


(Pallab Dey),
Director (Planning)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(24)
Copy for information to:

Dated, the 22nd November 2024

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 SPA to Commissioner (Finance) GoAP, Itanagar.
5. The PA to Secretary (Planning & Investment) GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (IT & Communication), GoAP, Itanagar.
8. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Information Technology & Communication

(Rs. in lakh)

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	175.00	175.00	605.00	
a)	On-Going Schemes	175.00	175.00	215.00	DP-I
b)	New Schemes			390.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	DP-V
II	Budget Announcement			336.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	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	2317.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	100.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	900.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	175.00	175.00	4258.00	



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 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	eOffice manpower support	Papum Pare	2018			50.00	50.00			50.00		
2	Procurement/renewal of DSC	Papum Pare	2018			20.00	20.00			10.00		
3	Professional charges	Papum Pare	2019			15.00	15.00			15.00		
4	Inhouse Developers	Papum Pare	2020			50.00	50.00			50.00		
5	My Gov	Papum Pare	2018			40.00	40.00			40.00		
6	eHRMS	Papum Pare	2018							10.00		
7	Arunachal eTenders	Papum Pare	2013							10.00		
8	Cloud Pool (MeghRaj) for Govt Offices	Papum Pare	2020							30.00		
	Total (C)			0.00	0.00	175.00	175.00	0.00		215.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	175.00	175.00	0.00		215.00		



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	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	State Bandwidth Pool for providing internet to Govt Offices (IFMS-TreasuryNet, SDC, eOffice, FTTO /FTTH etc)		350.00	350.00	Mar-25		
2	Upgradation of IT equipment of project team	ICR	20.00	20.00	Mar-25		
3	eSmall Saving Management System	ICR	20.00	20.00	Mar-25		
	Total (C)		390.00	390.00			
	Grand Total (A+B+C)		390.00	390.00			