



GN - STATEMENT

REVISED 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	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	175.00	175.00	605.00	605.00	
a)	On-Going Schemes	175.00	175.00	215.00	215.00	DP-I
b)	New Schemes			390.00	390.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
II	Budget Announcement			336.00	336.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	2,317.00	2,317.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	100.00	0.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	900.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	175.00	175.00	4,258.00	3,258.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1	Nil												
	Total (A)			0.00	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		0.00	
C.	Others (Please specify)												
1	eOffice manpower support	Papum Pare	2018			50.00	50.00			50.00		50.00	
2	Procurement/renewal of DSC	Papum Pare	2018			20.00	20.00			10.00		10.00	
3	Professional charges	Papum Pare	2019			15.00	15.00			15.00		15.00	
4	Inhouse Developers	Papum Pare	2020			50.00	50.00			50.00		50.00	
5	My Gov	Papum Pare	2018			40.00	40.00			40.00		40.00	
6	eHRMS	Papum Pare	2018							10.00		10.00	
7	Arunachal eTenders	Papum Pare	2013							10.00		10.00	
8	Cloud Pool (MeghRaj) for Govt Offices	Papum Pare	2020							30.00		30.00	
	Total (C)			0.00	0.00	175.00	175.00	0.00		215.00		215.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	175.00	175.00	0.00		215.00		215.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	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	350.00	Mar-25		
2	Upgradation of IT equipment of project team	ICR	20.00	20.00	20.00	Mar-25		
3	eSmall Saving Management System	ICR	20.00	20.00	20.00	Mar-25		
	Total (C)		390.00	390.00	390.00			
	Grand Total (A+B+C)		390.00	390.00	390.00			



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A. Ongoing											
1	Online Pension Management System							86.00		86.00	
	Total (A)			0.00	0.00	0.00		86.00		86.00	
B. New Scheme											
1	Multimedia and Information Technology Skill lab in Itanagar at the Software Technology Park of India Campus			100.00				100.00		100.00	
2	Information Technolgy Skill Lab at Pasighat in collaboration with the National Institute of Electronic and Informtion Technology			100.00				100.00		100.00	
3	Arun Board Registration Management System			50.00				50.00		50.00	
	Total (B)			250.00		0.00		250.00		250.00	
	GRAND TOTAL(A+B)			250.00	0.00	0.00		336.00		336.00	



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A.	SASCI 2023-24 (Part-I)							
1								
	Sub-Total (A)		0.00	0.00	0.00			
B	SASCI 2024-25 (Part-I)							
1	C/o State Data Center	Papum Pare	5,500.00	2,317.00	2,317.00			
	Sub-Total (B)		5,500.00	2,317.00	2,317.00			
	Grand Total (A+B)		5,500.00	2,317.00	2,317.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	State Wide Area Network (SWAN)	0537	AR289				0.00	900.00	100.00	0.00	1000.00	0.00	0.00	0.00	0.00	
Total				0.00	0.00	0.00	0.00	900.00	100.00	0.00	1000.00	0.00	0.00	0.00	0.00	