



GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Public Libraries

(Rs. In Lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	0.00	0.00	120.00	
a)	On-Going Schemes	0.00	0.00	120.00	DP-I
b)	New Schemes			0.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V - (A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	850.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	0.00	0.00	970.00	



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	Achievement till date		Projection / target 2023-24		Remarks
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	
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	
B.	Roads & Bridges											
1				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)											
1	Procurement of Reading Materials	HQ & District	2023-24	30.00						30.00	3000 Nos. of Books	
2	Infrastructure Development(Library Furniture's/Equipments)	HQ & District	2023-24	30.00						30.00	125 Nos. of Furnitures	
3	Procurement of Library Requisites /Furnishing of Libraries	HQ & District	2023-24	10.00						10.00	77000 Nos. of Book card/Date label/readers card etc.	
4	Organisation of Awareness Programme & Publicity	HQ & District	2023-24	10.00						10.00	20 Nos. of Library awarness Programmes	
5	Procurement of Computer Sets for District and State Libraries	HQ & District	2023-24	10.00						10.00	20 Nos. of Computers	
6	Others, DG Sets, Computers, Xerox Machine, internet cable connection etc.	HQ & District	2023-24	9.00						9.00	15 Nos.maintenance/procurement	
7	Web Renewal Fees and one time Annual maintenance fees		2023-24									
	(a) Web Renewal RFID at District Library,Namsai	Namsai	2023-24	10.00						10.00	1 No.at Namsai	
	(b) Web Renewal KOHA ILS at State Central Library,Itanagar and Library Automation on cloud powered by Koha ILS at State Central Library ,Itanagar , District Library,Pasighat, Aalo and Model Library,Naharlagun	HQ & District	2023-24	8.85						8.85	4 Nos.of renewal at HQ & Districts	
8	Transhipment of District Library,Tezu from an old to newly constructed District Library building	Tezu	2023-24	2.15						2.15	1 No. at Tezu	
	Total (C)			120.00	0.00	0.00	0.00	0.00	0.00	120.00		
	GRAND TOTAL(A+B+C)			120.00	0.00	0.00	0.00	0.00	0.00	120.00		



DP-IV

Proposed Outlay for Grants- in- Aid
(NGOs/ VOs)

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	

- Nil -



DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)

For Maintenance of Assets						
Sl. No	Name of scheme	Locations wherever applicable	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A						
1	Roads & Bridges					
2	Buildings					
3						
4						
	Total (A)	0.00	0.00	0.00	0.00	
B	Others					
1						
	Total (B)	0.00	0.00	- Nil -	0.00	0.00
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	0.00	0.00	



DP - VI

BUDGET ANNOUNCEMENT

(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		Projection / target 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
A. Buildings											
1	C/o 11 Library Buildings across the State: Tawang, Seppa, Changlang, Yupia, Basar, Boleng, Ziro, Tato, Palin, Lemmi and Daporijo								550.00		Subject to clearance of P&I Division
	Total (A)			0.00	0.00	0.00	0.00	0.00	550.00	0.00	
B. Roads & Bridges											
1				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C. Others (Please specify)											
1	Development of district, sub-division libraries including Digital Cafés (Arun Gyan Kendra)								300.00		Subject to clearance of P&I Division
	Total (C)			0.00	0.00	0.00	0.00	0.00	300.00	0.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	850.00	0.00	



CSS

Centrally Sponsored Schemes

(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	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2																
3																
4																
5																
6																
7																
8																
9																
10																
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

- Nil -