



REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Legislative Assembly

(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	220.00	220.00	
a)	On-Going Schemes	0.00	0.00	0.00	0.00	DP-I
b)	New Schemes			220.00	220.00	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	500.00	500.00	DP-VI
IV	State Share	0.00	0.00	0.00	0.00	CSS
V	Top-Up	0.00	0.00	0.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	0.00	0.00	720.00	720.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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	Construction of Barrack-cum-mess/ residential to accommodate ITBP personnel at Assembly Secretariat, Itanagar	Papum Pare	126.55	126.55	126.55	100%	November 2023	
2	Partition and renovation of OSD to HDS room	Papum Pare	15.00	15.00	15.00			
3	Installation of view cutter at Assembly Secretariat	Papum Pare	10.00	10.00	10.00			
	Total (A)		151.55	151.55	151.55			
B. Roads & Bridges								
1	Black topping of internal road in the Legislative Assembly Secretariat complex, Itanagar	Papum Pare	68.45	68.45	68.45	100%	June 2023	
	Total (B)		68.45	68.45	68.45			
	Grand Total (A+B)		220.00	220.00	220.00			



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												
2												
	Total (A)			0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges											
1												
2												
	Total (B)			0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)											
	New											
1	Erection of Big size statue of Mahatma Gandhi near main entrance gate State Legislative Assembly	Papum Pare	2023-24						500.00		500.00	
2	Foothpath along boundary wall of Assembly Sectt..connecting 6 (six) watch towers in assembly secct	Papum Pare	2023-24								0.00	
	Total (C)			0.00	0.00	0.00	0.00		500.00		500.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00		500.00		500.00	