



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Printing

(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	165.00	0.00	180.00	210.00	
a)	On-Going Schemes	105.00	0.00	137.00	137.00	DP-I
b)	New Schemes			0.00	30.00	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	8.00	0.00	16.00	16.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	52.00	0.00	27.00	27.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	0.00	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)	165.00	0.00	180.00	210.00	



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 Outlay of Annual Plan 2022-23	Expenditure incurred during 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	14
A. Buildings													
1													
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B. Roads & Bridges													
1													
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C. Others (Please specify)													
1	Procurement of Plates and Chemical	Papumpare	2022-23	18.00	18.00	18.00	100%	18.00	100%	22.00	100%	22.00	
2	Requirement of inks and others printing materials	Papumpare	2022-23	12.00	12.00	12.00	100%	12.00	100%	12.00	100%	12.00	
3	Development of Digitized Setting	Papumpare	2022-23	10.00	10.00	10.00	100%	10.00	100%	13.00	100%	13.00	
4	Printing & Publishing of gazette, Speeches of HE Governor & HCM with other VIP Publications works.	Papumpare	2022-23	25.00	25.00	25.00	100%	25.00	100%	25.00	100%	25.00	
5	Materials for Digital Printing	Papumpare	2022-23	15.00	15.00	15.00	100%	15.00	100%	16.00	100%	16.00	
6	Mobilisation & Lisoning of Emergency Printing works	Papumpare	2022-23	4.00	4.00	4.00	100%	4.00	100%	4.00	100%	4.00	
7	Training	Papumpare	2022-23	3.00	3.00	3.00	100%	3.00	100%	3.00	100%	3.00	
	Capital Outlay												
8	Procurement of 2 nos. of Digital Copy Printer Machines	Papumpare	2022-23	18.00	18.00	18.00	100%	18.00	100%	42.00	100%	42.00	
	Total (C)			105.00	105.00	105.00		105.00		137.00		137.00	
	GRAND TOTAL(A+B+C)			105.00	105.00	105.00		105.00		137.00		137.00	



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								
2								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
2								
	Total (B)		0.00	0.00	0.00			
C.	Additional allocation over and above BE provision during 2023-24							
1	Tiling in the existing Printing Press Office Building, Papu Nallah, Naharlagun	Papumpare			30.00			
	Total (C)		0.00	0.00	30.00			
	Grand Total (A+B+C)		0.00	0.00	30.00			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
(i)	Minor Works (Repair and Maintainance works in Government Press)	Papumpare	8.00	100%	16.00	16.00	
	Total (A)		8.00		16.00	16.00	
B	Others Comitted Libalities						
1	Repair/maintenance of Plant & Machinery	Papumpare	10.00	100%	10.00	10.00	
2	Expenditure on POL & maintainance of DG Set	Papumpare	5.00	100%	5.00	5.00	
3	Annual maintainance Contract (AMC)	Papumpare	12.00	100%	12.00	12.00	
	Capital Outlay						
4	Major Work (Hard stand interlock pavement)	Papumpare	25.00	100%			
	Total (B)		52.00		27.00	27.00	
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)						
	Total (D)	0.00	0.00		0.00	0.00	
	Total (A+B+C+D)	0.00	60.00		43.00	43.00	