



REVISED ESTIMATE 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	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	120.00	132.00	
a)	On-Going Schemes	0.00	0.00	120.00	120.00	DP-I
b)	New Schemes			0.00	12.00	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	850.00	850.00	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	970.00	982.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

Sl. No	Name of works	District Govt. of A.P.	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		BE 2023-24		RE 2023-24	Remarks
				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		0.00	
B. Roads & Bridges													
1				0.00	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		0.00	
C. Others (Please specify)													
1	Procurement of Reading Materials	HQ & District	2023-24	30.00						30.00	3000 Nos. of Books	30.00	
2	Infrastructure Development(Library Furniture's/Equipments)	HQ & District	2023-24	30.00						30.00	125 Nos. of Furnitures	30.00	
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.	10.00	
4	Organisation of Awareness Programme & Publiccity	HQ & District	2023-24	10.00						10.00	20 Nos. of Library awarness Programmes	10.00	
5	Procurement of Computer Sets for District and State Libraries	HQ & District	2023-24	10.00						10.00	20 Nos. of Computers	10.00	
6	Others, DG Sets, Computers, Xerox Machine, internet cable connection etc.	HQ & District	2023-24	9.00						9.00	15 Nos.maintenance/ procurement	9.00	
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	10.00	
	(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	8.85	
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	2.15	
	Total (C)			120.00	0.00	0.00	0.00	0.00	0.00	120.00		120.00	
	GRAND TOTAL(A+B+C)			120.00	0.00	0.00	0.00	0.00	0.00	120.00		120.00	



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								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Additional allocation over and above BE provision during 2023-24							
1	Inauguration /furnishing of Newly constructed Library building at Dirang	West Kameng	12.00		12.00			
	Total (C)		12.00	0.00	12.00			
	Grand Total (A+B+C)		12.00	0.00	12.00			



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