



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Department of Karmik & Adhyatmik (Chos-Rig) Affairs

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	1,850.00	
a)	On-Going Schemes	0.00	0.00	1,850.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	1,677.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	3,527.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

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		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
3												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00				
C.	Others (Please specify)											
1												
2												
3												
4												
	Total (C)			0.00	0.00	0.00	0.00	0.00				
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		
				0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2024-25

DP - V

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
3						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



Carry forward liabilities of LFY 2023-24

DP - VII

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A	SIDF2023-24											
1	C/o Community hall at Thembang	West Kameng	2023-24	20.00		10.00				10.00		
2	C/o Community Toilets for Kalachakra Cultural centre, Dirang	West Kameng	2023-24	20.00		10.00				10.00		
3	C/o Kitchen and Bathroom at Taktsang Cultural Centre, Lungla	Tawang	2023-24	20.00		10.00				10.00		
4	C/o cultural centre at Sangchen Padma woelding Samphung in West Kameng	West Kameng	2023-24	20.00		10.00				10.00		
5	C/o Caretaker Room at Samten Choiling Gonpa, Khobleteng.	Tawang	2023-24	25.00		12.50				12.50		
6	Extension of Community hall at Behjamkhar village, Tawang	Tawang	2023-24	25.00		12.50				12.50		
7	C/o Community hall at Jala under Gorkang village, Tawang	Tawang	2023-24	25.00		12.50				12.50		
8	C/o Rest room with toilet at Buddha Statue, Tawang	Tawang	2023-24	25.00		12.50				12.50		
9	C/o Community hall near Himalayan Buddhist Charitable School at Narangchilu	West Kameng	2023-24	30.00		15.00				15.00		
10	C/o Community Hall at Cherrong village	West Kameng	2023-24	30.00		15.00				15.00		
11	C/o Community Hall at Namshalu under Phadam village	West Kameng	2023-24	30.00		15.00				15.00		
12	C/o Community Hall at Sanden(Rahung)	West Kameng	2023-24	30.00		15.00				15.00		
13	C/o Public Toilet and construction of protection wall for Kalachakra Cultural Centre, Dirang	West Kameng	2023-24	30.00		15.00				15.00		
14	C/o Glazed House at Old Age Home at Mahabodhi Tawang.	Tawang	2023-24	30.00		15.00				15.00		
15	Upgradation of culture Centre in Bumteng village, Tawang	Tawang	2023-24	30.00		15.00				15.00		
16	Upgradation of community hall at Teli village, Tawang	Tawang	2023-24	30.00		15.00				15.00		
17	C/o Cultural Centre at Muchut, Zemithang.	Tawang	2023-24	35.00		17.50				17.50		
18	C/o Auditorium at Sarong Culture Centre, Tawang.	Tawang	2023-24	39.00		19.50				19.50		
19	C/o Culture Centre at Sumrang, Jang.	Tawang	2023-24	40.00		20.00				20.00		
20	C/o Cultural Centre at Nadipar, Dirang	West Kameng	2023-24	50.00		25.00				25.00		
21	Refurbishment of Cultural Centre, Zangdo Peri at Kalaktang in West Kameng District	West Kameng	2023-24	50.00		25.00				25.00		



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
22	Improvement of Acoustic at Multipurpose Hall, Phanpaleng Mukto, Tawang.	Tawang	2023-24	50.00		25.00				25.00		
23	C/o Ysum Cultural Centre at Ysum, Tawang	Tawang	2023-24	50.00		25.00				25.00		
24	C/o Community hall at Gyanghar Village, Tawang	Tawang	2023-24	50.00		25.00				25.00		
25	C/o Welcome gate at Aka Neyzi-Noh Cultural Centre at Bhalukpong	West Kameng	2023-24	50.00		25.00				25.00		
26	C/o Community Kitchen cum Dining Hall alongwith public toilet at Kalachakra Gompa, Dirang	West Kameng	2023-24	70.00		35.00				35.00		
27	Site Development & Traditional Welcome gate at His Holiness Phodrang, Lumla.	Tawang	2023-24	100.00		50.00				50.00		
28	C/o Museum at His Holiness's Phodrang, Lumla.	Tawang	2023-24	100.00		50.00				50.00		
29	Site Development at Kinzamane Holy Pilgrimage, Zemithang.	Tawang	2023-24	100.00		50.00				50.00		
30	C/o Culture Centre at Gyamdong village, Mukto circle.	Tawang	2023-24	150.00		75.00				75.00		
31	C/o Thuptren Choiling Cultural centre at Thrizino, West Kameng District	West Kameng	2023-24	150.00		75.00				75.00		
32	Infrastructure development of 200 Cultural Centre at Chillipam, Rupa Circle	West Kameng	2023-24	200.00		100.00				100.00		
33	Infrastructure development of Cultural Centre at Pemaling Colony, Bomdila	West Kameng	2023-24	200.00		100.00				100.00		
34	C/o Building for Youngzin Lingsang Labrang Cultural Centre at Marmang Tse Village, Bomdir	Tawang	2023-24	250.00		125.00				125.00		
35	C/o Administrative Block, Kitchen and Student Assembly hall for Jamyang Choikorling Cultural Centre, Tawang	Tawang	2023-24	300.00		150.00				150.00		
36	C/o Shar-Tso Community Hall Cum Guest House Near Buddha Park, Tawang.	Tawang	2023-24	300.00		150.00				150.00		
37	C/o Cultural Centre at Bichom West Kameng District.	West Kameng	2023-24	500.00		250.00				250.00		
38	C/o Hall for Community Yoga Centre at Bomdila	West Kameng	2023-24	100.00		50.00				50.00		
	GRAND TOTAL(A)			3354.00	0.00	1677.00	0.00	0.00		1677.00		