



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Public Libraries

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	117.85	116.69	130.00	130.00	
a)	On-Going Schemes	99.00	97.89	100.00	100.00	DP-I
b)	New Schemes			0.00	0.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	14.00	14.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	18.85	18.80	16.00	16.00	
II	Budget Announcement			250.00	250.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	0.00	0.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	117.85	116.69	380.00	380.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	13
A. Buildings													
1	Nil												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B. Roads & Bridges													
1	Nil												
	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 for Public Libraries					30.00	28.96			30.00		30.00	
2	Infrastructure development(Library Furniture's/Equipments) for Public Libraries					30.00	29.98			25.00		25.00	
3	Procurement of Library Requisites					10.00	10.00			10.00		10.00	
4	Organization of Awareness programmes & Publicity at Public Libraries					10.00	10.00			10.00		10.00	
5	Procurement/maintenance of Computer Sets for Districts and State Library					10.00	9.95			10.00		10.00	
6	Procurement/maintenance of DG Sets, Xerox Machine, Internet cable connection, Air Condition (AC) etc.					9.00	9.00			10.00		10.00	
7	Minor Works (a) Separate Connection of electricity at Annexed Building of State Central Library ,Itanagar									5.00		5.00	
	Total (C)			0.00	0.00	99.00	97.89	0.00		100.00		100.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	99.00	97.89	0.00		100.00		100.00	



Specific Schemes with various component- 2024-25

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	Maintenance of Vehicle Parking shed/Garage at Directorate premises				6.00	6.00	
2	Renovation/maintenance /Internal modification of office/Library				8.00	8.00	
	Total(Housing/ Building)		0.00	0.00	14.00	14.00	
	Total (A)		0.00	0.00	14.00	14.00	
B	Others Committed Liabilities						
	Web Renewal Fees and one time Annual maintenance fees						
3	a) Renewal of Web Service for the period of 2024-25 with Annual Maintenance at State Central Library, Itanagar District Library, Pasighat & Aalo and ANM Contract to RIDF at Branch Library, Naharlagun.		8.85	8.8	9.00	9.00	
	b) Web Renewal RIDF at Dist. Library, Namsai		10.00	10.00	7.00	7.00	
	Total (B)		18.85	18.80	16.00	16.00	
C	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	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	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		18.85	18.80	30.00	30.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A.	New scheme										
1	New Age Learning Centres at District level		2024-25	500.00				250.00		-	
	i. State Central Library, Itanagar	Papumpare	2024-25	35.00						35.00	
	ii. Branch Library, Naharlagun	Papumpare	2024-25	35.00						35.00	
	iii. District Library, Tirap	Tirap	2024-25	30.00						30.00	
	iv. District Library, Tezu	Lohit	2024-25	30.00						30.00	
	v. District Library, Namsai	Namsai	2024-25	30.00						30.00	
	vi. District Library, Pasighat	East Siang	2024-25	30.00						30.00	
	vii. District Library, Yupia	Papumpare	2024-25	30.00						30.00	
	viii. District Library, Hawaii	Ajaw	2024-25	30.00						30.00	
	GRAND TOTAL(A)			750.00	0.00	0.00		250.00		250.00	