



REVISED ESTIMATE, 2025-26  
(Summary Statements )

Name of the Department : Public Libraries

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
<b>A.</b>	<b>SADA Proposals</b>					
<b>I</b>	<b>Development Activities</b>	<b>111.00</b>	<b>111.00</b>	<b>300.00</b>	<b>300.00</b>	
a)	On-Going Schemes	95.00	95.00	104.00	104.00	DP-I
b)	New Schemes	0.00	0.00	180.00	180.00	DP-II
c)	Stipend	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	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	16.00	16.00	16.00	16.00	DP-V
<b>II</b>	<b>Budget Announcement</b>			<b>250.00</b>	<b>250.00</b>	DP-VI
<b>III</b>	<b>Carry forward liabilities of LFY 2024-25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-VII
<b>IV</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-IX
<b>V</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-XI
<b>VI</b>	<b>State Share</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	DP-XI/ CSS
<b>VII</b>	<b>Centrally Sponsored Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	CSS
	<b>Total (I+II+III+IV+V+VI+VII)</b>	<b>111.00</b>	<b>111.00</b>	<b>550.00</b>	<b>550.00</b>	



## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		RE 2025-26	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
<b>A.</b>	<b>Buildings</b>												
1	Nil												
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>B.</b>	<b>Roads &amp; Bridges</b>												
1	Nil												
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>C.</b>	<b>Others (Please specify)</b>												
1	Procurement of Reading Materials					30.00	30.00	30.00	100%	25.00		25.00	31st March 2026
2	Procurement of Library/ Office Furniture					25.00	25.00	25.00	100%	20.00		20.00	31st March 2026
3	Procurement of Library Requisites					10.00	10.00	10.00	100%	10.00		10.00	31st March 2026
4	Organization of Awareness programmes & Publicity at Public Libraries					10.00	10.00	10.00	100%	10.00		10.00	31st March 2026
5	Procurement/ Maintenance of Computer Sets for District and State Libraries					10.00	10.00	10.00	100%	10.00		10.00	31st March 2026
6	Procurement/ Maintenance of DG Set, Xerox Machine, internet cable connection, Air Condition(AC) etc.					10.00	10.00	10.00	100%	10.00		10.00	31st March 2026
7	Minor works												
	(a) Installation of Bore Well at State Central Library, Itanagar	Papumapre								7.00		7.00	31st March 2026
	(b) Aluminium Chamber of Establishment Hall	Papumapre								9.50		9.50	31st March 2026
	(c) Renovation & White Washing of District Library, Longding	Longding								2.50		2.50	31st March 2026
	<b>Total (C)</b>			<b>0.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>		<b>104.00</b>		<b>104.00</b>	
	<b>GRAND TOTAL(A+B+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>		<b>104.00</b>		<b>104.00</b>	



## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
<b>A</b>	<b>Buildings</b>							
1	Construction of Sub-Divisional Library Building at Mechuka	Shi Yomi	140.00	140.00	140.00	100%	31st March 2026	
	<b>Total (A)</b>		<b>140.00</b>	<b>140.00</b>	<b>140.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>							
1	Nil							
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>							
1	Construction of Boundary Wall-cum-Main Gate & Retaining wall for the Office premises at District Library, Khonsa	Tirap	40.00	40.00	40.00	100%	31st March 2026	
	<b>Total (C)</b>		<b>40.00</b>	<b>40.00</b>	<b>40.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>180.00</b>	<b>180.00</b>	<b>180.00</b>			



## Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
<b>A</b>	<b>Maintenance of Assets</b>						
(i)	<b>Roads &amp; Bridges</b>						
1	Nil						
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>						
1	Nil						
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>						
1	Nil						
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>						
1	Web Renewal fees and one-time Annual maintenance fees						
	(a) Renewal of Web Service of KOHA for the period of 2025-26 with Annual Maintenance of State Central Library, Itanagar, District Library, Pasighat & Aalo and ANM contract to RIDF at Brance Library, Naharlagun		9.00	9.00	9.00	9.00	31st March 2026
	(c) Web Renewal of KOHA for the period of 2025-26 with Annual Maintenance and ANM contract to RIDF at District Library, Namsai		7.00	7.00	7.00	7.00	31st March 2026
	<b>Total (B)</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>						
1	Nil						
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b>						
1	Nil						
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	



DP - VI

## BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl.No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2025-26		RE 2025-26	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.	<b>On-going</b>										
1	New Age Learning Centres at District level		2024-25	500.00		250.00		250.00		250.00	
	<b>Sub-Total (A)</b>			<b>500.00</b>	<b>0.00</b>	<b>250.00</b>		<b>250.00</b>		<b>250.00</b>	
B.	<b>New scheme</b>										
1	Nil										
	<b>Sub-Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
	<b>GRAND TOTAL (A+B)</b>			<b>500.00</b>	<b>0.00</b>	<b>250.00</b>		<b>250.00</b>		<b>250.00</b>	