



GN - STATEMENT

REVISED ESTIMATE, 2023-24
(Summary Statements)

Name of the Department :- APEDA

(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	235.00	165.00	330.00	342.00	
a)	On-Going Schemes	0.00	0.00	0.00	0.00	DP-I
b)	New Schemes			180.00	192.00	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	235.00	165.00	150.00	150.00	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	0.00	0.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	0.00	100.00	100.00	100.00	DP-VII
V	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	20.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	1000.00	DP-IX
VII	Negotiated Loan (RIDF)	0.00	0.00	0.00	412.00	DP-XI
VIII	State Share	0.00	0.00	0.00	944.20	CSS / DP-XI
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	235.00	265.00	430.00	2818.20	



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	C/o T-IV Quarter for PO, APEDA at Mechuka, Shi-Yomi District	Shi-Yomi	36.00	36.00	36.00	100%	March'2024	
2	C/o T-IV Quarter for P.O APEDA at Koloriang, Kurung Kumey District	Kurung Kumey	34.00	34.00	34.00	100%	March'2024	
	Total (A)		70.00	70.00	70.00			
B.	Roads & Bridges							
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	Renewable Energy(RE)village electrification of Riko village in Upper Subansiri District	Upper Subansiri	100.00	100.00	100.00	100%	March'2024	
2	Installation of Solar Home Lighting System at Yealiang Village, Anjaw District	Anjaw	10.00	10.00	10.00	100%	March'2024	
	Installation of Solar fencing at Painaktang Village under Kalaktang circle, West Kamneg Distt.		40.00	0.00	12.00			
	Total (C)		150.00	110.00	122.00			
	Grand Total (A+B+C)		220.00	180.00	192.00			



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	C/o Tanyu MMHP, Longding District (Renovation Work)	Longding	170.00	100.00	70.00	70.00	
2	Annual operation and maintenance of Energy Awareness Park at Itanagar	Papum Pare	15.00	15.00	15.00	15.00	
3	Annual Operation and maintenance of Micro Hydels,Solar Power plants,Office builing etc.						
	(i) Capital Division	Papum Pare	10.00	10.00	10.00	10.00	
	(ii) Bomidila Division	West Kameng	10.00	10.00	10.00	10.00	
	(iii) Aalo Division	West Siang	10.00	10.00	10.00	10.00	
	(iv) Yachuli Division	Lower Subansiri	10.00	10.00	10.00	10.00	
	(v) Tezu Division	Lohit	10.00	10.00	10.00	10.00	
4	Renovation of 15Kw Para-II Micro Hydel Project in Chayangtajo, East Kameng District.	East Kameng			15.00	15.00	
	Total (A)		235.00	165.00	150.00	150.00	
B	Others						
1							
	Total (B)		0.00	0.00	0.00	0.00	
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)						
1							
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		235.00	165.00	150.00	150.00	



Carry forward liabilities of LFY 2022-23

DP - VII

(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	Achivement 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.	Additional schemes approved over and above BE provision												
1													
2													
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B.	SIDF 2022-23												
1	Solar street light in various colonies at Longding Town, Longding district.	Longding	2022-23	100.00		50.00				50.00		50.00	
2	Installation of solar street light at Dadam village, Tirap district.	Tirap	2022-23	50.00		25.00				25.00		25.00	
3	Installation of solar street light at Chaksiat village, Tirap district.	Tirap	2022-23	50.00		25.00				25.00		25.00	
	Total (B)			200.00	0.00	100.00	0.00	0.00		100.00		100.00	
	GRAND TOTAL(A+B)			200.00	0.00	100.00	0.00	0.00		100.00		100.00	



DP-VIII

DP - VIII

State Infrastructure Development Fund (SIDF) 2023-24

(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
1	Installation of Open Gym and Solar light at Mirku, Pasighat, under East Siang District.	East Siang	20.00		10.00			
2	Procurement of DG set with accessories at DST Colony, Pasighat Under East Siang District for DST	East Siang	20.00		10.00			
	Total		40.00	0.00	20.00			



DP-IX

DP -IX

Special Assistance to the State for Capital Investment (SASCI) 2023-24

(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
1	Installation of grid connected Solar Power Plants in Arunachal Pradesh		673.09	-	300.00			
2	Installation of Solar powered Water Purifier at 70 Nos. Of Govt. Primary & Upper Primary Schools in Arunachal Pradesh		700.00		700.00			
	Grand Total		1373.09	0.00	1000.00			



Neogiated Loan (RIDF)

(Rs. In lakh)

Sl.No.	Scheme/ Name of the project indicating tranche	Project cost			Expenditure incurred			RE 2023-24		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
	RIDF-XXVII (2021-22)									
1	Installation of Solar Street Light in border villages.	1484.00	165.00	1649.00	1082.00	118.00	1200.00	402.00	47.00	449.00
	RIDF-XXIX (2023-24)									
2	C/o 200 KW Micro Hydel at Koda river of Ditten Village, Lower Siang District.	475.00	25.00	500.00	0.00	0.00	0.00	10.00	0.00	10.00
	Total (APEDA):-	1959.00	190.00	2149.00	1082.00	118.00	1200.00	412.00	47.00	459.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	PM KUSUM	4099												851.20	851.20	<i>Subject to clearance of P&I Division</i>
2	Bio Energy Programme (Off Grid)	4104												46.00	46.00	
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	897.20	897.20	