



GN - STATEMENT

REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Arunachal Pradesh State Transport Services

(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	55.00	55.00	1200.00	2659.55	
a)	On-going Schemes	55.00	55.00	55.00	55.00	DP-I
b)	New Schemes			1100.00	2559.55	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	45.00	45.00	DP-V
III	Budget Announcement	0.00	0.00	500.00	500.00	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)	55.00	55.00	1700.00	3159.55	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			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	0.00	
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)												
1	C/o retaining wall at GM of office(2nd phase)	Papumpare	2022	80.00	40.00	40.00	40.00	40.00	50%	40.00	100%	40.00	
2	C/o vehicle parking shed cum booking counter at Doimara (2nd phase)	West Kameng	2022	30.00	15.00	15.00	15.00	15.00	50%	15.00	100%	15.00	
	Total (C)			110.00	55.00	55.00	55.00	55.00		55.00		55.00	
	GRAND TOTAL(A+B+C)			110.00	55.00	55.00	55.00	55.00		55.00	0.00	55.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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 staff quarter typ-II 2 unit at Nacho sub-station (1st phase)	Upper Subansiri	35.00	35.00	35.00	100%	2023-2024	
Total (A)			35.00	35.00	35.00			
B. Roads & Bridges								
1			0.00	0.00				
Total (B)			0.00	0.00	0.00			
C. Others (Please specify)								
1	Major aggregate, profile engine and rate contract.	Papumpare	140.00	140.00	140.00	100%	2023-2024	
2	Automobile battery	Papumpare	65.00	65.00	65.00	100%	2023-2024	
3	Garage equipments FIP test	Papumpare	120.00	120.00	120.00	100%	2023-2024	
4	TRP materials	Papumpare	110.00	110.00	110.00	100%	2023-2024	
5	TRP Wages	Papumpare	26.00	26.00	26.00	100%	2023-2024	
6	JNNRUM & E-Ticket wagees	Papumpare	77.00	77.00	97.00	100%	2023-2024	
7	Liveries for operational staff	Papumpare	30.00	30.00	30.00	100%	2023-2024	
8	Internet connection & E-ticketing charges (ETM)	Papumpare	40.00	40.00	70.00	100%	2023-2024	
9	Procurement of new tyres	Papumpare	125.00	125.00	125.00	100%	2023-2024	
10	C/o bus shed and ram at STS Seppa.	East Kameng	20.00	20.00	20.00	100%	2023-2024	
11	C/o protection retaining wall of bachelor barrack at STS, Itanagar(1st phase)	Papumpare	30.00	30.00	30.00	100%	2023-2024	
12	Intallation of CCTV at district stations STS, Tawang, Bomidila and Tezpur.							
i	Tawang	Tawang	5.00	5.00	5.00	100%	2023-2024	
ii	West Kameng	West Kameng	5.00	5.00	5.00	100%	2023-2024	
iii	Tezpur	Tezpur	5.00	5.00	5.00	100%	2023-2024	
13	Transformer replacement at CWS, Karsingsa with 250 KVA and re-wiring.	Papumpare	30.00	30.00	30.00	100%	2023-2024	
14	C/o sub-station at Giteripa, Upper Subansiri.	Upper Subansiri	50.00	50.00	50.00	100%	2023-2024	
15	C/o sub-station at Baririjo, Upper Subansiri.	Upper Subansiri	50.00	50.00	50.00	100%	2023-2024	
16	C/o Bus waiting shed at Ayingmoring under Nacho circle, Upper Subansiri	Upper Subansiri	10.00	10.00	10.00	100%	2023-2024	
17	C/o Bus waiting shed at Pagenalo under Siyom circle.	Upper Subansiri	10.00	10.00	10.00	100%	2023-2024	
18	C/o Bus waiting shed at Kumey bridge point under tali circle.	Kradadi	10.00	10.00	10.00	100%	2023-2024	
19	C/o bus parking shed at Manmao(1st phase)	Changlang	30.00	30.00	30.00	100%	2023-2024	
20	C/o boundary wall & officer parking lots at GM office, Naharagun (1st phase)	Papumpare	30.00	30.00	30.00	100%	2023-2024	
21	Procurement of equipement for e-office for district stations.	For districts	5.00	5.00	5.00	100%	2023-2024	
22	Providing of water supply connection at STS, NRISBT, Lekhi.	Papumpare	15.00	15.00	15.00	100%	2023-2024	
23	Workshop cum vehicles pit at NRISBT (1st phase)	Papumpare	30.00	27.00	27.00	100%	2023-2024	
Total (C)			1068.00	1065.00	1115.00			

SI. 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
D	Additional additional over and above BE provision during 2023-24							
1	Allotment of fund for hire charge of 10 Nos. of Volvo buses on PPP mode for the period April 2023 to September 2023 FY 2023-24				700.00			
2	Payment of hiring charge of 10 nos. Of Volvo Buses from October, 2023 to March 2024				709.55			
	Total (D)		0.00	0.00	1409.55			
	Grand Total (A+B+C+D)		1103.00	1100.00	2559.55			



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	Roads & Bridges						
2	Buildings						
	Total (A)	0.00	0.00	0.00	0.00	0.00	
B	Others						
1	Renovation of district station STS, Longding, Roing, Pasighat, Margherita.	Papumpare			40.00	40.00	
2	Repair & maintenance of EE(Auto) quarterat CWS, Karsingsa	Papumpare			5.00	5.00	
	Total (B)		0.00	0.00	45.00	45.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1							
	Total (C)	0.00	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	0.00	
	Total (A+B+C+D)	0.00	0.00	0.00	45.00	45.00	



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
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
B.	Roads & Bridges											
1												
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
C.	Others (Please specify)											
1	Fleet Upgradation of State Transport Service								500.00		500.00	
	Total (C)	0.00	0.00	0.00	0.00	0.00	0.00		500.00	0.00	500.00	
	GRAND TOTAL(A+B+C)	0.00	0.00	0.00	0.00	0.00	0.00		500.00	0.00	500.00	