



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Hydropower

(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	6820.00	
a)	On-Going Schemes			6820.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets				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	1596.39	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-XII/ 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	8416.39	



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		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	Total (C)			0.00	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		

** 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

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	(Rs. in lakh) *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			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision kept			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	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

(Rs. in lakh)

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	



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



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.	Additional schemes approved over and above BE provision 2023-24											
1	Repair & maintenance of Siru SHEP (3x2) MW at Goli Balek Kamba. (SH: Pwer Channel near Foebay Tank)	West Siang	2023-24	42.88		8.58				34.30		
2	C/o protection works (retaining wall) and boundary wall at power house of Subbung SHP (2x1500KW) in Siang District.	Siang	2023-24	86.90		17.38				69.52		
3	C/o Office Building of Hydro Power Division, Yatdam	Changlang	2023-24	150.00		30.00				120.00		
4	C/o Retaining wall at Dugumba		2023-24	50.00		10.00				40.00		
5	C/o Cultural Centre at Dongmerong		2023-24	30.00		6.00				24.00		
6	C/o Community Hall at Sheminang		2023-24	15.00		3.00				12.00		
7	Special repair of Tago SHP (3 x 1500 KW)		2023-24	50.00		15.00				35.00		
8	C/o Embankment to Protect Industrial establishment at Remi Pelok area, East Siang District.	East Siang	2023-24	47.00		14.10				32.90		
9	C/o Flood protection and land Development work at Gore Arik in East Siang District	East Siang	2023-24	48.75		14.63				34.13		
10	Special Repair of Unit-II Thingbu MHS (2x50 KW)		2023-24	13.58		4.07				9.51		
11	Special Repair of Unit-II Khet MHS (2x50 KW)		2023-24	16.87		5.06				11.81		
12	Special Repair and Mainteneane of Bongleng MHS (2x50 KW)		2023-24	25.46		7.64				17.82		
13	Major repairing of EM Equipments of Tinning MHS (2X25 KW) Under Yatdam Hydro Power Division.		2023-24	40.00		12.00				28.00		
14	Approach road to Riverdale Academy at Boleng under Siang District in Arunachal Pradesh.	Siang	2023-24	150.00		45.00				105.00		
15	C/o Bachelor Barrack two units at Punli hydel, Dibang valley	Dibang Valley	2023-24	20.00		6.00				14.00		
16	C/o Bachelor Barrack two units at Ingu Pani Hydel, Anelih village, Dibang Valley	Dibang Valley	2023-24	20.00		6.00				14.00		
17	Special repairs and rectification of Electro-Mechanical equipments under Yatdam Hydro Power Division.		2023-24	300.00		77.00				223.00		
18	Complete dismantle with replacement of dilapidated CGI roof/door/windows/ventilattors with anodized aluminium and repairing of power house damaged wall of Sessa Power House under Bhalukpong Hq, West Kameng District.	West Kameng	2023-24	50.00		15.00				35.00		
19	Restoration of damaged approach road to forebay tank of Sessa Hydel under Bhalukpong Hq, West Kameng District.	West Kameng	2023-24	50.00		15.00				35.00		



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
	Total (A)			1206.44	0.00	311.45	0.00	0.00		894.99		
B. SIDF 2023-24												
1	Restoration and reconstruction of damaged power channel at Dikshi Hydel Station (30mtrs)	West Kameng	2023-24	20.00		10.00				10.00		
2	C/o Toilet and Drains at Sipu Puyi Power House Colony Aalo, West Siang District.	West Siang	2023-24	20.00		10.00				10.00		
3	Replacement of all the defective component of incoming and outgoing panels of both the units and replacement of ELC system of unit I of Rupa MHS(2x100kW C/o protection wall at Dikhang with approach road at Rupa	West Kameng	2023-24	25.00		12.50				12.50		
4	Re widening of 30kw alternator in complete and repairing of panel to restore Angkaling MHS (1x30kW)	West Kameng	2023-24	25.00		12.50				12.50		
5	Restoration of 415/11kV switchyard of Rupa MHS(2X100kW)[repairing/replacement of defective equipment and overhauling of 400kVA transformer]	West Kameng	2023-24	25.00		12.50				12.50		
6	Repairing and maintenance of OPU along with nitrogen accumulator including adjustment and re-alignment lower nozzle and deflector of unit 1 Domkhorong MHS(2x500kW)	West Kameng	2023-24	25.00		12.50				12.50		
7	Re alignment of TG set of unit I along with testing and commissioning of Domkhorong MHS(2x500kW)	West Kameng	2023-24	25.00		12.50				12.50		
8	C/o Diversion work of River at Paimolyang for Construction of Power House Pange MH	Lower Subansiri	2023-24	27.70		13.85				13.85		
9	Restoration of 3.3/33kV switchyard of Domkhorong MHS(2x500kW)[Repairing/Replacement of defective equipments and overhauling of 250kVA station transformer.	West Kameng	2023-24	30.00		15.00				15.00		
10	Construction of retaining cum protection wall at Kopu MHS at Tuting, Upper Siang Dist.	Upper Siang	2023-24	30.00		15.00				15.00		
11	C/o RRM Wall and Site Development of Pange MHS Power House	Lower Subansiri	2023-24	30.70		15.35				15.35		
12	Replacement of complete battery bank of 110v compromising of 55nos of 2v,200AHdry battery cells of Amara Raja make with excide make batteries including repairing of battery charger panel of Domkhorong MHS(2x500kW)	West Kameng	2023-24	35.00		17.50				17.50		
13	C/o Diversion work of River at Ngiikho for Construction of Power House Pange MH	Lower Subansiri	2023-24	39.70		19.85				19.85		
14	C/o Diversion work of River at Ngiira for Construction of Power House Pange MH	Lower Subansiri	2023-24	39.70		19.85				19.85		



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
15	Replacement of defective set of 100 Kw cross flow turbine of unit I (M/s Naveen engineering make) of Rupa MHS(2x100kW)	West Kameng	2023-24	25.00		12.50				12.50		
16	C/o RCC protection wall & re-construction of Weir & Intake at Langpani MHS (2x200 Kw)	Anjaw	2023-24	71.50		35.75				35.75		
17	Modernisation & System upgradation of Kachopani MHS (2x100 Kw) & Langpani MHS (2x200 Kw). SH:- System Upgradation for grid compatibility, over hauling of damage TG sets & installation of protection system)	Anjaw	2023-24	128.50		64.25				64.25		
18	Renovation of DHPD Staff quarter at Hayuliang in Anjaw District	Anjaw	2023-24	20.00		10.00				10.00		
19	Installation with heating element and modernization of governing system of Silli MHS (1x30 KW)	Upper Siang	2023-24	30.00		15.00				15.00		
20	Upgradation of existing 3 phase LT line to 11 KV HT line from Sili MHS to Kerung Area	Upper Siang	2023-24	40.00		20.00				20.00		
21	C/o approach road from Forebay tank to Intake of Mabung Multipurpose project at Riga, Siang. (Chainage No. 0.00, 2.35 Km)	Siang	2023-24	50.00		25.00				25.00		
22	C/o of approach road from Forebay tank to Intake of Mabung Multipurpose project at Riga, Siang. (Chainage No. 2.35, 4.70 Km)	Siang	2023-24	50.00		25.00				25.00		
23	C/o of approach road from Magling Habong to Intake point of Mabung MHS at Riga, Siang.	Siang	2023-24	50.00		25.00				25.00		
24	Repair and maintenance of penstock pipe crossing at Doranallah MHS	Lohit	2023-24	50.00		25.00				25.00		
25	Repair & Maintenance of Old office building for temporary accommodation of staffs under CE (EZ) DHPD at Tezu	Lohit	2023-24	50.00		25.00				25.00		
26	Maintenance of Hydropower Colony road at Tezu	Lohit	2023-24	50.00		25.00				25.00		
27	Renovation of staff quarters at Hydro Power Colony Tezu	Lohit	2023-24	50.00		25.00				25.00		
28	FDR of Power Channel of Dooranallah MHS	Lohit	2023-24	50.00		25.00				25.00		
29	Repair & Modification of Switchyard at Tafragram MHS	Lohit	2023-24	50.00		25.00				25.00		
30	Repair & Maintenance of Boundary wall at Tafragram MHS	Lohit	2023-24	50.00		25.00				25.00		
31	Repair & Maintenance of Power House approach road of Tafragram MHS	Lohit	2023-24	50.00		25.00				25.00		
32	C/o Approach road to Teeapani MHS(2X250KW) in Anjaw District	Anjaw	2023-24	50.00		25.00				25.00		
33	C/o Type-III Quarter (G+1)- 2(Two) nos. for EE Power (E) & EE, Hydro Power at Yatdam, Changlang	Changlang	2023-24	90.00		45.00				45.00		



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
	TOTAL (B)			1402.80	0.00	701.40	0.00	0.00		701.40		
	GRAND TOTAL (A+B)			2609.24	0.00	1012.85	0.00	0.00		1596.39		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	(Rs. in lakh) *Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

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.	Roads & Bridges						
1							
2							
3							
4							
	Sub-Total (A)		0.00	0.00			
B	Public Works						
1							
2							
3							
4							
	Sub-Total (B)		0.00	0.00			
	Grand Total (A+B)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		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
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

