



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Civil Aviation

(Rs. in lakh)

Sl 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	660.00	
a)	On-Going Schemes	0.00	0.00	660.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			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	582.00	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	152.00	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-XI/ 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	1394.00	

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		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									618.96		
B.	Roads & Bridges											
C.	Others (Please specify)											
1	Drawal of wages of casual labourers engaged in Naharlagun and Rajbhawan Helipad from April 2024 to July 2024									11.04		
2	Construction of flood protection works on Telephone Nallah near Hollongi Airport at 90 degree bend portion	Papumpare								30.00		
GRAND TOTAL(A+B+C)				0.00	0.00	0.00	0.00	0.00		41.04		

** 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

(Rs. in lakh)

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	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			



DP - V

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	



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

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	Construction of Elevated Water Tank and underground sump including installation of pump for supplementary work of Helipad terminal building with Directorate Office at Naharlagun	Papumpare	2023-24	135.00		27.00				108.00		
2	Development of Helipad under RCS-Udan at Ziro for RCC Slab Cover for Drain	Lower Subansiri	2023-24	450.00		291.00				159.00		
	Total (A)			585.00	0.00	318.00	0.00	0.00		267.00		
B.	SIDF 2023-24											
1	Extension and recarpeting of Helipad ground at Damin, Kurung Kumey	Kurung Kumey	2023-24	30.00		15.00				15.00		
2	C/o Helipad at Lingdam under Giba Circle, Upper Subansiri District.	Upper Subansiri	2023-24	50.00		25.00				25.00		
3	C/O Helipad at Dadam CO HQ	Tirap	2023-24	50.00		25.00				25.00		
4	C/o Helipad at Lampang (Pangin)	Siang	2023-24	100.00		50.00				50.00		
5	C/o New Helipad at Deomali	Tirap	2023-24	200.00		100.00				100.00		
6	C/o Helipad at Nilling Circle Headquarter, Upper Subansiri District	Upper Subansiri	2023-24	200.00		100.00				100.00		
	TOTAL (B)			630.00	0.00	315.00	0.00	0.00		315.00		
	GRAND TOTAL(A+B)			1215.00	0.00	633.00	0.00	0.00		582.00		



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

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.	SASCI 2023-24 (Part-I)						
1	C/o New Terminal Building with separate Arrival & Departure Lounge including Security Hold area and office Building of Directorate of Civil Aviation (G+2) at Itanagar (Naharlagun Helipad)	Papum Pare	1,557.00	152.00			Subject to clearance of P & I, Division
2							
3							
4							
	Sub-Total (A)		1557.00	152.00			
B	SASCI 2024-25 (Part-I)						
1							
2							
3							
4							
	Sub-Total (B)		0.00	0.00			
	Grand Total (A+B)		1557.00	152.00			