



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5)/355

(Computer No.202084)

GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT  
(PLANNING & INVESTMENT DIVISION)  
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 18<sup>th</sup> September 2024

To

The General Manager,  
State Transport Services,  
Govt. of Arunachal Pradesh,  
Naharlagun.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14<sup>th</sup> August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.1320.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **State Transport Services** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14<sup>th</sup> August 2024 shall remain applicable.

3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Competent Authority.

Yours faithfully,

Enclo: As stated above.

(R.K. Sharma), IAS  
Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5)  
Copy for information to:

Dated, the 18<sup>th</sup> September 2024.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Commissioner (Finance), GoAP, Itanagar.
5. The Secretary (Transport), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy



GN - STATEMENT

**BUDGET ESTIMATE , 2024-25**  
(Summary Statements )

Name of the Department : State Transport Services

(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	845.00	845.00	1320.00	
a)	On-Going Schemes	845.00	845.00	835.20	DP-I
b)	New Schemes			444.80	DP-II Subject of clearance of P&I Division
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			40.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
II	Budget Announcement			3059.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	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-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	845.00	845.00	4379.00	





## 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
<b>A. Buildings</b>												
1	C/o staff qrt typ-II, 2 unit at Nacho sub-station(2nd phase)	Upper Subansiri	2023	55.00	35.00	35.00	35.00	30.00	50%	20.00		2024-2025
	<b>Total (A)</b>			<b>55.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>30.00</b>		<b>20.00</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>C. Others (Please specify)</b>												
1	Major aggregates, prolife engine and rate contract..	Papumpare				140.00	140.00			140.00		2024-2025
2	Automobile battery.	Papumpare				65.00	65.00			50.00		2024-2025
3	Garage equipments and FIP test bench.	Papumpare				120.00	120.00			120.00		2024-2025
4	TRP materials.	Papumpare				110.00	110.00			125.00		2024-2025
5	TRP Wages.	Papumpare				26.00	26.00			26.20		2024-2025
6	JNNRUM & E-ticketing wages.	Papumpare				77.00	77.00			97.00		2024-2025
7	Procurement of liveries for operational staff and stitching charges.	All stations				30.00	30.00			30.00		2024-2025
8	Procurement of new tyres.	Papumpare				125.00	125.00			120.00		2024-2025
9	C/o protection retaining wall of bachelor barrack at STS, Itanagar(2nd phase)	Papumpare	2023	60.00	30.00	30.00	30.00	30.00	45%	30.00		2024-2025
10	C/o boundary wall & officer parking lots at GM office, Naharlagun (2nd phase)	Papumpare	2023	70.00	30.00	30.00	30.00	30.00	40%	40.00		2024-2025
11	C/o bus parking shed at Manmao(2nd phase)	Changlang	2023	50.00	25.00	30.00	30.00	30.00	50%	20.00		2024-2025
12	C/o workshop cum vehicles pit at NRISBT(2nd phase)	Papumpare	2023	44.00	27.00	27.00	27.00	27.00	50%	17.00		
	<b>Total (C)</b>			<b>224.00</b>	<b>112.00</b>	<b>810.00</b>	<b>810.00</b>	<b>117.00</b>		<b>815.20</b>		
	<b>GRAND TOTAL(A+B+C)</b>			<b>279.00</b>	<b>147.00</b>	<b>845.00</b>	<b>845.00</b>	<b>147.00</b>		<b>835.20</b>		



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			444.80			Subject to clearance of P&I Division
1							
2							
	Total (A)		0.00				
B	Roads & Bridges						
1							
2							
	Total (B)		0.00				
C	Others (Please specify)						
1							
2							
	Total (C)		0.00				
	Grand Total (A+B+C)		0.00	444.80			



## Specific Schemes with various component- 2024-25

DP - V

(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	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Renovation of bachelor barrack of STS, Itanagar.	Papumpare			12.00	
2	Renovation of GM office, Naharlagun.	Papumpare			18.00	
3	Renovation of bus station STS Bomdila.	West Kameng			10.00	
	Total(Housing/ Building)		0.00	0.00	40.00	
	Total (A)		0.00	0.00	40.00	
B	Others Committed Liabilities					
1	Nil					
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine ( District wise allocation)					
1	Nil					
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1	Nil					
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	40.00	