



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : APEDA

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	0.00	0.00	363.00	1249.97	
a)	On-Going Schemes			0.00	0.00	DP-I
b)	New Schemes			228.00	1114.97	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			40.00	40.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			95.00	95.00	DP-V
II	Budget Announcement	0.00	0.00	0.00	0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	20.00	48.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	10.00	DP-XI
VII	State Share	0.00	0.00	566.21	630.21	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	1,163.44	26.40	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	0.00	0.00	2112.65	1964.58	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	C/o RCC protection wall at both sides of Yagamso Nallah near Directorate Office, APEDA, Urja Bhawan Itanagar	Papumpare	40.00	40.00	40.00			
2	C/o Compound wall around Project Office Building at Yingkiang, Upper Siang	Upper Siang	20.00	20.00	20.00			
3	C/o 2 unit Bachelor Barrack for Chowkidar/ Peon at Palin, Kradaadi District	Kra Daadi	30.00	30.00	30.00			
4	C/o RCC protection wall at PO Office, Koloriang, Kurung Kumey District	Kurung Kumey	5.00	5.00	5.00			
	Total (A)		95.00	95.00	95.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Illumination of Hatey village and Sanchung Nyori village in Kra Daadi district with standalone Home Light System	Kra Daadi	28.00	28.00	28.00			
2	Installation of Solar Street Light at Gurukul Schools and other Public Places		45.00	45.00	45.00			The department shall provide details of its location(s) before obtaining FD concurrence.
3	Installation of Solar High Mast Light at I.G. Park, Itanagar	Papumpare	20.00	20.00	20.00			
4	C/o Solar powered Electric Vehicle Charging Station at Directorate, APEDA, Itanagar	Papumpare	25.00	25.00	25.00			
5	Survey & Investigation and Training of RE Systems		15.00	15.00	15.00			
	Total (C)		133.00	133.00	133.00			
D	Additional allocation over and above BE provision							
1	Installation of 1 MW Grid connected Rooftop Solar PV Power at Civil Secretariat, Itanagar Arunachal Pradesh under PM-Surya Ghar: Muft bijli Yojana		100.00		100.00			
2	Installation of 4x 300 Wp LED Solar High Mast with Lithium Ferro Phosphate battery at various places under Tuting Circle, Upper Siang District	Upper Siang	93.14		93.14			
3	I/o Led Based Solar Street Lighting system at Sanglem village under Kalaktang Circle, West Kameng District	West Kameng	9.93		9.93			
4	I/o Led Based Solar Street Lighting system at Domkho village under Kalaktang Circle, West Kameng District	West Kameng	13.90		13.90			
5	Installation of Solar light with inverter, Tuting		45.00		45.00			
6	Supply and Installation of Solar Street Light at Bongkhar and Lhou Circle in Tawang.	Tawang	175.00		175.00			



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
7	Repair & maintenance of Project Officer Office, APEDA, East Siang, Pasighat, East Siang AP.	East Siang	25.00		25.00			
8	Installation of Solar Street Light at officer colony and high region area, Pasighat, East Siang district AP.	East Siang	25.00		25.00			
9	Solar street Lighting in villages under 53 Changlang North Assembly Constituency	Changlang	100.00		100.00			
10	Installation of LED based Solar High Mast at Buddhist Temples, Hostels, Police Check Points in Namsai District, Arunachal Pradesh	Namsai	100.00		100.00			
11	Installation of Smart Street Light with CCTV Camera under Chongkham Block	Namsai	200.00		200.00			
	Total (B)		886.97	0.00	886.97			
	Grand Total (A+B+C+D)		1114.97	228.00	1114.97			



Specific Schemes with various component- 2024-25

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	RE 2023-24	Expenditure incurred during 2023-24	BE 2024-25	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	Maintenance of Project Office Building at Pasighat, East Siang District	East Siang			5.00	5.00	
2	Repair & Maintenance of Directorate Office, Urja Bhawan and Multi Utility Building at Itanagar	Papumpare			35.00	35.00	
	Total(Housing/ Building)		0.00	0.00	40.00	40.00	
	Total (A)		0.00	0.00	40.00	40.00	
B	Others Committed Liabilities						
1	Annual Operation and Maintenance of Energy Awareness Park at Itanagar	Papumpare			20.00	20.00	
2	Maintenance of Assets other than hydels like Solar PV Systems/ Biogas/ Buildings/ High Masts etc. in Arunachal Pradesh	Papumpare			50.00	50.00	
3	Annual Operation and Maintenance of Micro hydels projects in Arunachal Pradesh	Papumpare			25.00	25.00	
	Total (B)		0.00	0.00	95.00	95.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	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	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	135.00	135.00	



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		RE 2024-25	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	SIDF2023-24												
1	Installation of Open Gym and Solar light at Mirku, Pasighat, under East Siang District.	East Siang	2023-24	20.00		10.00				10.00		10.00	
2	Procurement of DG set with accessories at DST Colony, Pasighat Under East Siang District for DST	East Siang	2023-24	20.00		10.00				10.00		10.00	
	Total (A)			40.00	0.00	20.00	0.00	0.00		20.00		20.00	
B	Additional schemes approved over and above BE provision 2023-24												
1	Installation of Solar fencing at Painaktang Village under Kalaktang circle, West Kameng Distt.	West Kameng	2023-24	40.00		12.00				0.00		28.00	
	Total (B)			40.00	0.00	12.00	0.00	0.00		0.00		28.00	
	GRAND TOTAL(A)			80.00	0.00	32.00	0.00	0.00		20.00		48.00	



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

Sl 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									
	RIDF -XXX(2024-25)									
1	C/o 200KW 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
	Grand Total:	475.00	25.00	500.00	0.00	0.00	0.00	10.00	0.00	10.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	PM-KUSUM	4099	AR454				0.00	770.23	171.00	0.00	941.23	0.00	281.00	0.00	281.00	
2	Installation of 200 Nos of Biogas Plant	4101	AR453				0.00	44.00	46.00	0.00	90.00	26.40	0.00	0.00	26.40	
3	Construction of Super ECBC Building Project under Bureau of Energy Efficiency (BEE), Gol	4179	AR463				0.00	349.21	349.21	0.00	698.42	0.00	349.21	0.00	349.21	
	Total			0.00	0.00	0.00	0.00	1163.44	566.21	0.00	1729.65	26.40	630.21	0.00	656.61	