



GN - STATEMENT

REVISED 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 | RE, 2024-25 | Remarks/ Format |
|--------|------------------------------------------------------------------------------------------|--------------------------|-------------------------------------|-------------|-------------|-----------------|
| 1      | 2                                                                                        | 3                        | 4                                   | 5           | 6           | 7               |
| A.     | SADA Proposals                                                                           |                          |                                     |             |             |                 |
| I      | Development Activities                                                                   | 845.00                   | 845.00                              | 1320.00     | 1364.00     |                 |
| a)     | On-Going Schemes                                                                         | 845.00                   | 845.00                              | 835.20      | 835.20      | DP-I            |
| b)     | New Schemes                                                                              |                          |                                     | 444.80      | 488.80      | 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       | DP-V            |
| f)     | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) |                          |                                     | 0.00        | 0.00        |                 |
| II     | Budget Announcement                                                                      |                          |                                     | 3059.00     | 3059.00     | DP-VI           |
| III    | Carry forward liabilities of LFY 2023-24                                                 | 0.00                     | 0.00                                | 0.00        | 0.00        | DP-VII          |
| V      | State Infrastructure Development Fund (SIDF) 2024-25                                     | 0.00                     | 0.00                                | 0.00        | 0.00        | DP-VIII         |
| VI     | Special Assistance to the State for Capital Investment (SASCI)                           | 0.00                     | 0.00                                | 0.00        | 0.00        | DP-IX           |
| VIII   | Negotiated Loan (RIDF/HUDCO)                                                             | 0.00                     | 0.00                                | 0.00        | 0.00        | DP-XI           |
| VIII   | State Share                                                                              | 0.00                     | 0.00                                | 0.00        | 0.00        | DP-XI/ CSS      |
| IX     | Centrally Sponsored Schemes                                                              | 0.00                     | 0.00                                | 0.00        | 0.00        | CSS             |
|        | Total (I+II+III+IV+V+VI+VII+VIII)                                                        | 845.00                   | 845.00                              | 4379.00     | 4423.00     |                 |



## 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    |          | RE 2024-25    | Remarks/ Target date of completion |
|-----------------------------------|-------------------------------------------------------------------------------|-----------------|-------------------|----------------|---------------|--------------------------|-------------------------------------|-----------------------|----------|---------------|----------|---------------|------------------------------------|
|                                   |                                                                               |                 |                   | Original       | Revised       |                          |                                     | Financial             | Physical | Financial     | Physical | Fiancial      |                                    |
| 1                                 | 2                                                                             | 3               | 4                 | 5              | 6             | 7                        | 8                                   | 9                     | 10       | 11            | 12       | 13            | 14                                 |
| <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         |          | 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>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>0.00</b>   |                                    |
| <b>C. Others (Please specify)</b> |                                                                               |                 |                   |                |               |                          |                                     |                       |          |               |          |               |                                    |
| 1                                 | Major aggregates, prolife engine and rate contract..                          | Papumpare       |                   |                |               | 140.00                   | 140.00                              |                       |          | 140.00        |          | 140.00        | 2024-2025                          |
| 2                                 | Automobile battery.                                                           | Papumpare       |                   |                |               | 65.00                    | 65.00                               |                       |          | 50.00         |          | 50.00         | 2024-2025                          |
| 3                                 | Garage equipments and FIP test bench.                                         | Papumpare       |                   |                |               | 120.00                   | 120.00                              |                       |          | 120.00        |          | 120.00        | 2024-2025                          |
| 4                                 | TRP materials.                                                                | Papumpare       |                   |                |               | 110.00                   | 110.00                              |                       |          | 125.00        |          | 125.00        | 2024-2025                          |
| 5                                 | TRP Wages.                                                                    | Papumpare       |                   |                |               | 26.00                    | 26.00                               |                       |          | 26.20         |          | 26.20         | 2024-2025                          |
| 6                                 | JNNRUM & E-ticketing wages.                                                   | Papumpare       |                   |                |               | 77.00                    | 77.00                               |                       |          | 97.00         |          | 97.00         | 2024-2025                          |
| 7                                 | Procurement of liveries for operational staff and stitching charges.          | All stations    |                   |                |               | 30.00                    | 30.00                               |                       |          | 30.00         |          | 30.00         | 2024-2025                          |
| 8                                 | Procurement of new tyres.                                                     | Papumpare       |                   |                |               | 125.00                   | 125.00                              |                       |          | 120.00        |          | 120.00        | 2024-2025                          |
| 9                                 | C/o protection retaining wall of bachelor barract at STS, Itanagar(2nd phase) | Papumpare       | 2023              | 60.00          | 30.00         | 30.00                    | 30.00                               | 30.00                 | 45%      | 30.00         |          | 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         |          | 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         |          | 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         |          | 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>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> |          | <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   | RE, 2024-25   | Physical Target for 2024-25 | Target date of completion | *Remarks |
|----------|---------------------------------------------------------------------------------------------------|-------------------|----------------|---------------|---------------|-----------------------------|---------------------------|----------|
| 1        | 2                                                                                                 | 3                 | 4              | 5             | 6             | 7                           | 8                         | 9        |
| <b>A</b> | <b>Buildings</b>                                                                                  |                   |                |               |               |                             |                           |          |
| 1        | Nil                                                                                               |                   |                |               |               |                             |                           |          |
|          | <b>Total (A)</b>                                                                                  |                   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>   |                             |                           |          |
| <b>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>C</b> | <b>Others (Please specify)</b>                                                                    |                   |                |               |               |                             |                           |          |
| 1        | Installation of 30KVA transformer at GM office, Naharlagun.                                       | Papumpare         | 20.00          | 20.00         | 20.00         | 100%                        | 2024-2025                 |          |
| 2        | C/o overhead tank and new pipe line connection at GMO, Naharlagun(1st phase)                      | Papumpare         | 24.00          | 24.00         | 24.00         | 100%                        | 2024-2025                 |          |
| 3        | Procurement of e-ticketing/software and ETM maintenance cost and charges.                         | District stations | 60.00          | 60.00         | 60.00         | 100%                        | 2024-2025                 |          |
| 4        | C/o Bus station at Boleng.                                                                        | Siang             | 100.00         | 100.00        | 100.00        | 100%                        | 2024-2025                 |          |
| 5        | C/o bus waiting shed at Chayangtajo under STS, Seppa.                                             | East Kameng       | 15.00          | 15.00         | 15.00         | 100%                        | 2024-2025                 |          |
| 6        | Refilling of fire extinguisher at GM office and CWS, Karsingsa.                                   | Papumpare         | 10.00          | 10.00         | 10.00         | 100%                        | 2024-2025                 |          |
| 7        | C/o booking counter and bus shed at Shergaon under STS Bomdila.                                   | West Kameng       | 20.00          | 20.00         | 20.00         | 100%                        | 2024-2025                 |          |
| 8        | C/o bus waiting shed at Yazali under STS, Ziro.                                                   | Lower Subansiri   | 10.00          | 10.00         | 10.00         | 100%                        | 2024-2025                 |          |
| 9        | C/o RCC drain for Transport quarter line at Polo colony.                                          | Papumpare         | 8.00           | 8.00          | 8.00          | 100%                        | 2024-2025                 |          |
| 10       | C/o booking counter at Likabali at market area.                                                   | Lower Siang       | 2.00           | 2.00          | 2.00          | 100%                        | 2024-2025                 |          |
| 11       | <b>Installation of CCTV at district stations, STS, Aalo, Roing, Khonsa, Bomdila and Yingkiong</b> |                   |                |               |               |                             |                           |          |
| i        | STS, Aalo.                                                                                        | West Siang        | 3.00           | 3.00          | 3.00          | 100%                        | 2024-2025                 |          |
| ii       | STS, Roing.                                                                                       | L/Dibang Valley   | 4.00           | 4.00          | 4.00          | 100%                        | 2024-2025                 |          |
| iii      | STS, Khonsa.                                                                                      | Tirap             | 3.00           | 3.00          | 3.00          | 100%                        | 2024-2025                 |          |
| iv       | STS, Bomdila                                                                                      | West Kameng       | 3.00           | 3.00          | 3.00          | 100%                        | 2024-2025                 |          |
| v        | STS, Yingkiong                                                                                    | Upper Siang       | 3.00           | 3.00          | 3.00          | 100%                        | 2024-2025                 |          |
| 12       | C/o bachelor barrack and compound wall for STS staff quarter at Durpai under STS, Likabali.       | Lower Siang       | 30.00          | 30.00         | 30.00         | 100%                        | 2024-2025                 |          |
| 13       | C/o boundary wall of STS Boleng.                                                                  | Siang             | 49.00          | 49.00         | 49.00         | 100%                        | 2024-2025                 |          |
| 14       | Reconnection of pipeline components at GM office.                                                 |                   | 5.00           | 5.00          | 5.00          |                             |                           |          |
| 15       | C/o vehicles garage and renovation at STS Tezpur.                                                 | Assam             | 22.00          | 22.00         | 22.00         | 100%                        | 2024-2025                 |          |
| 16       | C/o flood protection and retaining wall at NRISBT(1st phase)                                      | Papumpare         | 30.00          | 30.00         | 30.00         | 100%                        | 2024-2025                 |          |
| 17       | C/o car wash at CWS, Karsingsa.                                                                   | Papumpare         | 6.00           | 6.00          | 6.00          | 100%                        | 2024-2025                 |          |
| 18       | Procurement of computer components for GM office, Naharlagun.                                     | Papumpare         | 9.80           | 9.80          | 9.80          | 100%                        | 2024-2025                 |          |
| 19       | Purchase of 5 nos. of two wheelers for DAK/MV and Vigilance                                       |                   |                | 8.00          | 7.00          |                             |                           |          |
|          | <b>Total (C)</b>                                                                                  |                   | <b>436.80</b>  | <b>444.80</b> | <b>443.80</b> |                             |                           |          |
| <b>D</b> | <b>Additional allocation over and above BE provision</b>                                          |                   |                |               |               |                             |                           |          |
| 1        | C/o CC Parking at APST Garrage Namsai                                                             |                   | 45.00          |               | 45.00         |                             |                           |          |
|          | <b>Total (D)</b>                                                                                  |                   | <b>45.00</b>   | <b>0.00</b>   | <b>45.00</b>  |                             |                           |          |
|          | <b>Grand Total (A+B+C+D)</b>                                                                      |                   | <b>481.80</b>  | <b>444.80</b> | <b>488.80</b> |                             |                           |          |



## 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 | RE 2024-25 | Remarks |
|-----------|----------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------------|-------------------------------------|------------|------------|---------|
| 1         | 2                                                                                                        | 3                             | 4                               | 5                                   | 6          | 7          | 8       |
| <b>A</b>  | <b>Maintenance of Assets</b>                                                                             |                               |                                 |                                     |            |            |         |
| (i)       | <b>Roads &amp; Bridges</b>                                                                               |                               |                                 |                                     |            |            |         |
| 1         | Nil                                                                                                      |                               |                                 |                                     |            |            |         |
|           | <b>Total (Roads &amp; Bridges)</b>                                                                       |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |         |
| (ii)      | <b>Public Works</b>                                                                                      |                               |                                 |                                     |            |            |         |
| 1         | Nil                                                                                                      |                               |                                 |                                     |            |            |         |
|           | <b>Total (Public Works)</b>                                                                              |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |         |
| (iii)     | <b>Housing/Buildings</b>                                                                                 |                               |                                 |                                     |            |            |         |
| 1         | Renovation of bachelor barrack of STS, Itanagar.                                                         | Papumpare                     |                                 |                                     | 12.00      | 12.00      |         |
| 2         | Renovation of GM office, Naharlagun.                                                                     | Papumpare                     |                                 |                                     | 18.00      | 18.00      |         |
| 3         | Renovation of bus station STS Bomdila.                                                                   | West Kameng                   |                                 |                                     | 10.00      | 10.00      |         |
|           | <b>Total(Housing/ Building)</b>                                                                          |                               | 0.00                            | 0.00                                | 40.00      | 40.00      |         |
|           | <b>Total (A)</b>                                                                                         |                               | 0.00                            | 0.00                                | 40.00      | 40.00      |         |
| <b>B</b>  | <b>Others Committed Liabilities</b>                                                                      |                               |                                 |                                     |            |            |         |
| 1         | Nil                                                                                                      |                               |                                 |                                     |            |            |         |
|           | <b>Total (B)</b>                                                                                         |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |         |
| <b>C.</b> | <b>For Procurement/allocation of Medicine ( District wise allocation)</b>                                |                               |                                 |                                     |            |            |         |
| 1         | Nil                                                                                                      |                               |                                 |                                     |            |            |         |
|           | <b>Total (C)</b>                                                                                         |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |         |
| <b>D</b>  | <b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b> |                               |                                 |                                     |            |            |         |
| 1         | Nil                                                                                                      |                               |                                 |                                     |            |            |         |
|           | <b>Total (D)</b>                                                                                         |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |         |
|           | <b>Total (A+B+C+D)</b>                                                                                   |                               | 0.00                            | 0.00                                | 40.00      | 40.00      |         |



# BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

| Sl. No | Name of works                                                                         | Locations<br>(District &<br>Place of<br>execution) | Year of<br>taking up | Estimated Cost |             | Achivement till date |          | BE 2024-25     |          | RE 2024-25     | Remarks/<br>Target date of<br>completion |
|--------|---------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|----------------|-------------|----------------------|----------|----------------|----------|----------------|------------------------------------------|
|        |                                                                                       |                                                    |                      | Original       | Revised     | Financial            | Physical | Financial      | Physical | Financial      |                                          |
| 1      | 2                                                                                     | 3                                                  | 4                    | 5              | 6           | 7                    | 8        | 9              | 10       | 11             | 12                                       |
|        | <b>On-going</b>                                                                       |                                                    |                      |                |             |                      |          |                |          |                |                                          |
| 1      | Fleet Upgradation of State Transport Service                                          |                                                    |                      |                |             |                      |          | 500.00         |          | 500.00         |                                          |
| 2      | Hire charge of 10 Nos. of Volvo buses on PPP mode                                     |                                                    |                      |                |             |                      |          | 1,559.00       |          | 1,559.00       |                                          |
| 3      | E-Buses                                                                               |                                                    |                      |                |             |                      |          | 500.00         |          | 500.00         |                                          |
|        | <b>New scheme</b>                                                                     |                                                    |                      |                |             |                      |          |                |          |                |                                          |
| 1      | Up-gradation of Existing Bus Stations                                                 |                                                    |                      |                |             |                      |          | 500.00         |          | 0.00           |                                          |
|        | i. Re-construction /upgradation of office building of STS, Roing, Lower Dibang Valley | Lower Dibang Valley                                | 2024-25              | 250.00         |             |                      |          |                |          | 250.00         |                                          |
|        | ii. Re-construction /upgradation of STS, Ziro Station                                 | Lower Subansiri                                    | 2024-25              | 250.00         |             |                      |          |                |          | 250.00         |                                          |
|        | <b>GRAND TOTAL(A+B+C)</b>                                                             |                                                    |                      | <b>500.00</b>  | <b>0.00</b> | <b>0.00</b>          |          | <b>3059.00</b> |          | <b>3059.00</b> |                                          |