



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Transport

(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	71.50	71.50	
(a)	Directorate of Transport	0.00	0.00	44.00	44.00	
a)	On-Going Schemes			0.00	0.00	DP-I
b)	New Schemes			44.00	44.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
(b)	Inland Water Transport	0.00	0.00	27.50	27.50	
a)	On-Going Schemes			27.50	27.50	DP-I
b)	New Schemes			0.00	0.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
II	Budget Announcement			1000.00	1000.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	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	0.00	DP-XI
VII	State Share	0.00	0.00	15.27	0.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	137.40	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	0.00	0.00	1224.17	1071.50	



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
I	Under Inland Water Transport												
A.	Buildings												
1	Nil												
	Sub-Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1	Nil												
	Sub-Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Nil												
	Sub-Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	TOTAL(I)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
II	Under Inland Water Transport												
A.	Buildings												
1	Nil												
	Sub-Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1	Nil												
	Sub-Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Electrification of IWT Chowkidar quarter at Nirjuli	Papumpare	2021-22	15.00						15.00		15.00	
2	Water Supply to Chowkidar quarter at Nirjuli	Papumpare		10.00						10.00		10.00	
3	Maintenance of Water Tank at Yupia	Papumpare		1.50						1.50		1.50	
4	Maintenance of Store at Directorate	Papumpare		1.00						1.00		1.00	
	Sub-Total (C)			27.50	0.00	0.00	0.00	0.00		27.50		27.50	
	TOTAL(II)			27.50	0.00	0.00	0.00	0.00		27.50		27.50	
	GRAND TOTAL(I+II)			27.50	0.00	0.00	0.00	0.00		27.50		27.50	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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
I	Under Inland Water Transport							
A.	Buildings							
1	Nil							
	Sub-Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1	Nil							
	Sub-Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	C/o Vehicle Parking Shed at DTO Yupia	Papumpare	30.00	30.00	30.00			
2	C/o waiting shed at DTO Yupia	Papumpare	14.00	14.00	14.00			
	Sub-Total (B)		44.00	44.00	44.00			
	TOTAL(I)		44.00	44.00	44.00			
II	Under Inland Water Transport							
A.	Buildings							
1	Nil							
	Sub-Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1	Nil							
	Sub-Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	Nil							
	Sub-Total (C)		0.00	0.00	0.00			
	TOTAL(II)		0.00	0.00	0.00			
	GRAND TOTAL(I+II)		44.00	44.00	44.00			



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement 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
	New Scheme										
1	Front-ended subsidies to APST youth for the purchase of buses for intra-city operations in the Itanagar-Naharlagun Twin Capital City Region and connecting District Headquarter to Itanagar		2024-25	1000.00				1,000.00		1,000.00	Para-274
	TOTAL			1000.00	0.00	0.00		1000.00		1000.00	



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	Nirbhaya Scheme						0.00	137.40	15.27	0.00	152.67	0.00	0.00	0.00	0.00	
	Total			0.00	0.00	0.00	0.00	137.40	15.27	0.00	152.67	0.00	0.00	0.00	0.00	