



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Civil Aviation

(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	367.08	128.00	660.00	1173.19	
a)	On-Going Schemes	188.00	128.00	432.00	432.00	DP-I
b)	New Schemes			59.68	572.87	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets	179.08		0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			168.32	168.32	
II	Budget Announcement			0.00	0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	423.00	423.00	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	30.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	0.00	0.00	DP-XII/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	367.08	128.00	1083.00	1626.19	



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
A.	Buildings												
B.	Roads & Bridges												
C.	Others (Please specify)												
1	Construction of flood protection works on Telephone Nallah near Hollongi Airport at 90 degree bend portion	Papumpare	2024-25	30.00						30.00	100%	30.00	
2	Construction of Parking lot at Tawang Helipad	Tawang	2022-23	200.00		30.00	30.00	40%	90%	120.00	100%	120.00	
3	Improvement and up gradation of Nacho Helipad	Upper Subansiri	2022-23	150.00		80.00	80.00	86%	100%	20.00	100%	20.00	
4	Strengthening of Helipad at Chayang Tajo	East Kameng	2022-23	100.00		10.00	10.00	40%	100%	60.00	100%	60.00	
5	C/o CC drain with slab Cover and CC drain without RCC slab cover in an around Ziro Airport	Lower Subansiri	2023-24	150.00		20.00	0.00	0.00	80%	150.00	100%	150.00	
6	Special repair of pilot House, water proofing of roof slab and cement concrete shoulder work around helipad at Rai Bhawan, Itanagar	Papumpare	2023-24	20.00		8.00	8.00		40%	12.00	100%	12.00	
7	Construction of Additional Infrastructure works at Daporijo ALG/Helipad	Upper Subansiri	2023-24	40.00		40.00	0.00	0.00		40.00	100%	40.00	
	GRAND TOTAL(A+B+C)			690.00	0.00	188.00	128.00	1.66		432.00		432.00	



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
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Installation of 500 KVA, 11/0-415 KV Distribution Transformer for newly constructed Terminal Building at Naharlagun Helipad.	Papumpare	44.05	40.68	40.68	Oct'2024		The departments shall submit no pending liabilities certificate from the HoD before obtaining FD Concurrence
2	Procurement and installation of 200 KVA, 11/0.415KV Distribution Transformer & Security fencing including Provision of 400Amp Outdoor type LT Panel board of Civil Terminal, Pasighat.	East Siang	19.00	19.00	19.00	Mar'2025		
	Total (C)		63.05	59.68	59.68			
D	Additional allocation over and above BE provision							
1	C/o Helipad and Infrastructure (Waiting Shed, Toilets etc) at Payeng, Payeng Circle, Upper Subansiri District.		100.00		100.00			
2	C/o Boundary wall at Helipad Boleng, Siang	Siang	100.00		100.00			
3	Annual Maintenance contract (AMC) for preventive inspection, servicing, refilling and repair maintenance & replacement of spare parts against damaged parts at various helipads/ALGs/DC's Office in Arunachal Pradesh during 2024-25		158.75		158.75			
4	Annual Maintenance Contract (AMC) of XBIS Machine, ETD Machine and DFMD installed at Various Helipad/ALGS in Arunachal Pradesh		39.98		39.98			
5	Third-Party Audit of structural stability of the Airport building and associated infrastructure at Pasighat Airport	East Siang	5.08		5.08			
6	Procurement & Providing of new Firefighting equipment at Helipad Walong, Hayuliang in Anjaw District, Jairampur in Changlang District and Damin in Kurung Kumey District	Changlang	20.00		20.00			
7	Renovation of Helipad at Borduria, khonsa under Tirap District.	Tirap	50.00		50.00			
8	Improvement of Helipad at Nari (SH: Earth Leveling , CC Pavement & Security Barbed Wire	Lower Siang	75.00		39.38			
	Total (D)		548.81	0.00	513.19			
	Grand Total (A+B+C+D)		611.86	59.68	572.87			



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
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	Nil						
	Total(Housing/ Building)		0.00	0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	0.00	
B	Others Committed Liabilities						
1	Routine maintenance (Sweeping, Cleaning , H-marking, Patch Repair and Other maintenance of various Helipads in A.P	Papum Pare	70.00	70.00	70.00	70.00	
2	Replacement/ Providing of wind sock Helipad/ALG at various places in A.P.	Papum Pare	7.00	7.00	7.00	7.00	
3	Annual day to day repair and maintenance of Naharlagun helipad, VIP lounge & Passenger lounge, Base Office of Helicopter and temporary hanger & MI-172 hanger including labour charges for 8 months from August'24 to March'2025	Papum Pare	35.00	35.00	26.96	26.96	
4	Annual repair and maintenance of upkeep of Raj Bhawan helipad and VIP lounge, Itanagar including labour charges for 8 months from August'24 to March'2025	Papum Pare	15.00	15.00	12.00	12.00	
5	Drawal of wages of casual labourers engaged in Naharlagun and Rajbhawang Helipad from April 2024 to July 2024	Papumpare			11.04	11.04	
6	Repair and maintenance of Civil Terminal Building at Pasighat Airport including labour charges.	East Siang	10.00	10.00	10.00	10.00	
7	Repair and maintenance of Civil Terminal Building at Ziro Airport including labour charges.	Lower Subansiri	5.00	5.00	5.00	5.00	
8	Maintenance of jungle clearance in approach funnel and compliance of safety measures of Tezu Airport.	Lohit	10.00	0.00	10.00	10.00	
9	Allocation of fund for payment of monthly rents of temporary Office Building of Directorate of Civil Aviation	Papumpare	27.08	27.08	16.32	16.32	
	Total (B)		179.08	169.08	168.32	168.32	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	Total (C)		0.00	0.00	0.00	0.00	



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
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)		179.08	169.08	168.32	168.32	



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.	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	100%	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				-	100%	-	Funding for this Scheme already completed in 2023-24. Hence the projected amount 159.00 lakh surrendered.
	Total (A)			585.00	0.00	318.00	0.00	0.00		108.00		108.00	
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		15.00	
2	C/o Helipad at Lingdam under Giba Circle, Upper Subansiri District.	Upper Subansiri	2023-24	50.00		25.00				25.00		25.00	
3	C/O Helipad at Dadam CO HQ	Tirap	2023-24	50.00		25.00				25.00		25.00	
4	C/o Helipad at Lampang (Pangin)	Siang	2023-24	100.00		50.00				50.00		50.00	
5	C/o New Helipad at Deomali	Tirap	2023-24	200.00		100.00				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		100.00	
	TOTAL (B)			630.00	0.00	315.00	0.00	0.00		315.00		315.00	
	GRAND TOTAL(A+B)			1215.00	0.00	633.00	0.00	0.00		423.00		423.00	



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	RE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
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	0.00	0.00			Funding- 2022-23=315.00 2023-24=168.00+363.00+863.00(under SASCI) out of which 711.00 was utilized and funding completed. Since the Scheme already completed with full funding in LFY, the provision of 152.00 lakh is surrendered.
	Sub-Total (A)		1557.00	0.00	0.00			
B	SASCI 2024-25 (Part-I) Additional							
1	C/o Helipad at Malapu near Circuit House Koloriang, Kurung Kumey District	Kurung Kumey	500.00		10.00			
2	Upgradation of Nalung Helipad under Chongkham Circle, Namsai District.	Namsai	300.00		10.00			
3	Infrastructure development for Dadam Helipad, Tirap District (SH: Landing ground, Waiting Lounge cum office, Boundary wall with gate and protection wall)	Tirap	500.00		10.00			
	Sub-Total (B)		1300.00	0.00	30.00			
	Grand Total (A+B)		2857.00	0.00	30.00			