GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Power

(Rs. in lakh)

Sl No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A.	**SADA Proposals**				
I	**Development Activities**	**0.00**	**0.00**	**16300.00**	
a)	On-Going Schemes	0.00	0.00	16300.00	**DP-I**
b)	New Schemes				**DP-II**
c)	Stipend				**DP-III**
d)	Grants in aids	0.00	0.00		**DP-IV**
e)	Maintenance of Assets				**DP-V** Including Annual Operation & maintenance services of Raj Bhawan, Civil Secretariat, State Guest House, Banquet Hall etc. as communicated vide letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/89 dated 1st August 2024
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	**Budget Announcement**			**5000.00**	**DP-VI**
III	**Carry forward liabilities of LFY 2024-25**	**0.00**	**0.00**	**12637.27**	**DP-VII**
IV	**Special Assistance to the State for Capital Investment (SASCI)**	**0.00**	**0.00**	**0.00**	**DP-IX**
V	**Negotiated Loan (RIDF/HUDCO)**	**0.00**	**0.00**	**0.00**	**DP-XI**
VI	**State Share**	**0.00**	**0.00**	**0.00**	**DP-XI/ CSS**
VII	**Centrally Sponsored Schemes**	**0.00**	**0.00**	**0.00**	**CSS**
	Total (I+II+III+IV+V+VI+VII)	**0.00**	**0.00**	**33937.27**	

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DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority

DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			

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DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision in BE 2025-26			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	

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DP-IV

Proposed Outlay for Grants- in- Aid
(NGOs/ VOs)

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	

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DP - V

Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remarks
1	2	3	4	5	6	7
A	**Maintenance of Assets**					
(i)	**Roads & Bridges**					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	**Public Works**					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	**Housing/Buildings**					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	**Others Committed Liabilities**					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	**For Procurement/allocation of Medicine (District wise allocation)**					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	**For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)**					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	

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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 2025-26		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	**On-going**									
1	Nil									
	Sub-Total (A)			**0.00**	**0.00**	**0.00**		**0.00**		
B.	**New scheme**									
1	Chief Ministers Comprehensive State Power Development Programme (CMCSPDP)			2,00,000.00				5,000.00		
	Sub-Total (B)			**200000.00**	**0.00**	**0.00**		**5000.00**		
	GRAND TOTAL(A+B)			**200000.00**	**0.00**	**0.00**		**5000.00**		

DP - VII

Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A	**Additional schemes approved over and above BE provision 2024-25**											
1	C/o of 132 KV D/C Kimi-Khuppi Transmission Line and associated bays at Kimi and Khuppi		2024-25	6,500.00		200.00				6300.00		
2	Power system improvement with 11 KV High Voltage under-Ground LT Distribution Systems	Tawang	2024-25	1,300.00		300.00				1000.00		
3	C/o LT line at various locations under Iduli Block in Lower Dibang Valley District	Lower Dibang	2024-25	50.00		10.00				40.00		
4	C/o Electrical Department Division office at Bomdila, West Kameng District	West Kameng	2024-25	250.00		131.30				118.70		
5	Installation of 250 kVA, 11/0.415 kV Distribution Transformer including 250 kVA		2024-25	134.80		67.40				67.40		
6	C/o HT/LT lines from Panchali Khulla Camp Hill Top i/c Providing 250 KVA Distribution		2024-25	150.00		75.00				75.00		
7	Construction of 33 KV Down Steam connectivity line from 3x5 MVA, 132/33 KV	Keyi Panyor	2024-25	147.65		73.83				73.83		
8	Shifting of electrical infrastructure due to widening of Seppa Township Road of East	East Kameng	2024-25	1060.00		500.00				560.00		
9	Construction of 33 KV S/C line from Chimpu to RKM Complex with 2 x 3.15 MVA, 33/11 KV	Papumpare	2024-25	1172.87		50.00				1122.87		
10	C/o 11KV line including LT line with 1 X150 KVA & 2 X 100 KVA Distribution Transformer	East Siang	2024-25	100.00		50.00				50.00		
11	Extension of 11KV HT line and LT line i/c installation of DT Sub-Station to electrify newly		2024-25	60.00		30.00				30.00		
12	C/o RCC retaining wall at 32 KV tower point near NES Secretariat	Papumpare	2024-25	100.00		50.00				50.00		
13	C/o High Mast Light System in various strategic location at Liromoba EAC Hq., Yomcha ADC		2024-25	100.00		50.00				50.00		
14	Improvement of HT/LT lines including installation of 2x200 KVA 11/.045 Distribution	Papumpare	2024-25	350.00		175.00				175.00		
15	Electrification of 4 nos. of de-electrified villages under Tuting Admin. Circle namely Yortung,	Upper Siang	2024-25	400.00		20.00				380.00		
16	Shifting of 33 KV line Passing through the paddy field of Simong village (7 km) under	Upper Siang	2024-25	200.00		100.00				100.00		
17	C/o 33 KV line from Mahadevpur (2x5 MVA, 33/11 KV SS) to (Rajanagar, 33/11 KV SS)	Namsai	2024-25	1487.60		10.00				1477.60		
18	Reconductoring/ upgradation of existing ACSR conductors to higher capacity ACSR conductor	West Kameng	2024-25	200.00		100.00				100.00		
19	Construction of 500 KVA, 11/0.415 kV Sub station i/c 11KV HTOH Line and LT line at	West Kameng	2024-25	200.00		100.00				100.00		
20	Construction of 33 KV HTOH Line from Dukhumpani Switchyard till Dirang along with	West Kameng	2024-25	400.00		133.13				266.87		
21	Electrification power grid supply from Jeju Dada to Gyawepurang Circle HQ in East	East Kameng	2024-25	500.00		100.00				400.00		

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
22	Electrification of HT & LT line at Papo in East Kameng District	East Kameng	2024-25	100.00		50.00				50.00		
23	Shifting of distribution sub-Station HT line from Mama Nursery in Upper Hollongi, Papum Pare	Papumpare	2024-25	50.00		50.00				50.00		Shifted from PWD
	Total (A)			15012.92	0.00	2425.65	0.00	0.00		12637.27		

DP -IX

Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

Sl No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		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									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	