



GN - STATEMENT

**BUDGET ESTIMATE , 2024-25
(Summary Statements)**

Name of the Department : Environment, Forest and Climate Change

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	1,650.00	
a)	On-Going Schemes	0.00	0.00	1,650.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			300.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	641.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	201.69	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	560.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	5,040.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	8,392.69	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

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		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												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	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		
				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



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	(Rs. in lakh) *Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

Sl. No	Name of the districts	Projected No. of StudentS	Provision kept			(Rs. in lakh) 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	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
Total :-		0.00	0.00	0.00	0.00	



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	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						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	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						
3						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		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	Paryavaran Bhavan, Itanagar	Papumpare						100.00		
2	Strengthening of environment wing for effective implementation of strategies under Pakke Declaration							100.00		
	Total (A)			0.00	0.00	0.00		200.00		
B. New Scheme										
1	Introduce Rhinoceroses in Daying Ering Wildlife Sanctuary	East Siang						100.00		
	Total (B)			0.00		0.00		100.00		
	GRAND TOTAL(A+B)			0.00	0.00	0.00		300.00		



Carry forward liabilities of LFY 2023-24

(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		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 2023-24											
1	Establishment of Bamboo Treatment Plant at Roing, Lower Dibang Valley District	Lower Dibang Valley	2023-24	50.00		10.00				40.00		
2	"Conducting an eviction drive for 70 nos. of encroachers from Diyun ARF, Diyun RF & Koriapani RF under Nampong Forest Division in connection to the proposed Petroleum Mining Lease (PML)"	Changlang	2023-24	40.64		10.64				30.00		
3	Maintenance of Office Building(Double Storey) APSMPB Office Building, Itanagar	Papumpare	2023-24	30.00		9.00				21.00		
4	Furnishing of Coference Hall (30 person capacity) APSMPB Office Building, Itanagar	Papumpare	2023-24	15.00		4.50				10.50		
5	Maintenance of office building and quarters of Forest Department under Chayangtajo Forest Range	East Kameng	2023-24	100.00		20.00				80.00		
6	Maintenance of residential and non residential buildings at Khupi Forest Range under Bomdila Forest Division.	West Kameng	2023-24	30.00		9.00				21.00		
7	Infrastructure development for Botanical Garden at Noi-Cheyman under Namsai Forest Division	Namsai	2023-24	300.00		10.00				290.00		
	Total (A)			565.64	0.00	73.14	0.00	0.00		492.50		
B.	SIDF2023-24											
1	Augmentation of SVRF road at Simong Village (Somong Village Reserve Forest)	Upper Siang	2023-24	30.00		15.00				15.00		
2	Construction of Boundary wall at Forest colony, Bhalukpong	West Kameng	2023-24	50.00		25.00				25.00		
3	Renovation of Govt. Quarters of APFCL under Forest Department located at Van Vihar, Chimpur and Chandan Nagar	Papumpare	2023-24	50.00		25.00				25.00		
4	C/o Park with DP Replica statue at Donyi Polo Airport Hollongi	West Kameng	2023-24	87.00		43.50				43.50		
5	C/o approach road to Bamboo Plantation Lapungbung to Latumbung, Latum Camp under Sangbia village.	East Kameng	2023-24	30.00		15.00				15.00		
6	Water supply at Community Bamboo Plantation centre Papirigwa, Eff, East Kameng District	East Kameng	2023-24	50.00		25.00				25.00		
	TOTAL (B)			297.00	0.00	148.50	0.00	0.00		148.50		
	GRAND TOTAL(A+B)			862.64	0.00	221.64	0.00	0.00		641.00		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

(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
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			

Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	SASCI 2023-24 (Part-I)						
1	Paryavaran Bhavan, Itanagar	Papum Pare	21,080.60	201.69			Subject to clearance of P&I, Division
	Total (A)		21080.60	201.69			
B	SASCI 2024-25 (Part-I)						
1							
2							
	Total (B)		0.00	0.00			
	Grand Total (A+B)		21080.60	201.69			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI 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									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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	Biodiversity Conservation	3094	AR68				0.00	90.00	10.00	0.00	100.00				0.00	
2	Project Tiger	9155	AR30				0.00	1080.00	120.00	0.00	1200.00				0.00	
3	Green India Mission - National Aforestation Programme	9153	AR69					1890.00	210.00	0.00	2100.00					
4	Integrated Development of Wildlife Habitats	9186	AR40					1080.00	120.00	0.00	1200.00					
5	Forest Fire Prevention and Management Scheme (Intensification of Forest Management)	0257	AR29					180.00	20.00	0.00	200.00					
6	Project Elephant	4151	AR60					360.00	40.00	0.00	400.00					
7	National Bamboo Mission	3540	AR123					360.00	40.00	0.00	400.00					
	Total			0.00	0.00	0.00	0.00	5040.00	560.00	0.00	5600.00	0.00	0.00	0.00	0.00	