



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5) / 736

(Computer No.202084)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 12th November 2024

To

The Principal Secretary (Home)
Govt. of Arunachal Pradesh,
Itanagar.

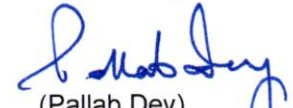
Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am directed to forward herewith the schematic breakup of the fund of **Rs.6,800.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Home (Police) Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.
3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,


(Pallab Dey)
Director (Planning)

Enclo: As stated above.

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(5)
Copy for information to:

Dated, the 12th November 2024.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Commissioner (Finance), GoAP, Itanagar.
5. The OSD to the DGP, GoAP, PHQ, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Superintendent of Police (Planning), GoAP, PHQ, Itanagar.
8. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Home (Police)

(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	1,112.00	1,112.00	6,800.00	
a)	On-Going Schemes	1,112.00	1,112.00	1,648.00	DP-I
b)	New Schemes			4,196.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets	0.00		200.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			756.00	
II	Budget Announcement			6,070.44	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	1,433.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	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	4,563.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	50.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	950.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	1,112.00	1,112.00	19,866.44	



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		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	Additional fund for SP (Capital/Security) Office building at Itanagar under SH: C/o, 2nd & 3rd Floor Office building, RCC Retaining wall, Boundary wall with Entrance Gate and C.C. Approach Road.	Papumpare	2023-24	640.00	0.00	240.00	240.00	240.00	50%	400.00	100%	Mar-25
2	New PS Building at Mechukha	Shi-Yomi	2023-24	350.00	0.00	150.00	150.00	150.00	50%	200.00	100%	Mar-25
3	PS building at Palin Kra Daadi District	Kra-Daadi	2023-24	350.00	0.00	127.00	127.00	127.00	50%	223.00	100%	Mar-25
4	PS building at Raga, Kamle District	Kamle	2023-24	350.00	0.00	135.00	135.00	135.00	50%	215.00	100%	Mar-25
5	C/o Police Guest House at Longding	Longding	2023-24	350.00	0.00	130.00	130.00	130.00	50%	220.00	100%	Mar-25
6	C/o New Police Station at Darak, West Siang District	West Siang	2023-24	320.00	0.00	150.00	150.00	150.00	50%	170.00	100%	Mar-25
7	Infrastructure Development of Nyapin Police Station Complex under Kurung Kumey District	Kurung Kumey	2023-24	220.00	0.00	100.00	100.00	100.00	50%	120.00	100%	Mar-25
Total (A)				2580.00	0.00	1032.00	1032.00	1032.00		1548.00		
B. Roads & Bridges												
1	Nil											
Total (B)				0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	C/o RCC Retaining wall/Protection wall at land erosion sit of Lower Police Colony Seppa (East Kameng District)	East Kameng	2023-24	180.00	0.00	80.00	80.00	80.00	50%	100.00	100%	Mar-25
Total (C)				180.00	0.00	80.00	80.00	80.00		100.00		
GRAND TOTAL(A+B+C)				2760.00	0.00	1112.00	1112.00	1112.00		1648.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	C/o Police House at Vivek Vihar, Itanagar (Phase-I)	Papumpare	400.00	200.00	Mar-26		
2	Extension of Central Kote building at Chimpu	Papumpare	200.00	100.00	Mar-26		
3	Construction of (SH: Type-II-1 unit quarter for Kennel Man, Construction of Sick room (10 Nos.) for Dogs / (01) room for Medicine store, Dog Obstacles and Training Equipments, RCC drainage and land levelling) at Dog Squad Chimpu	Papumpare	350.00	175.00	Mar-26		
4	C/o, SP, Office building at Kra-Daadi District	Kra-Daadi	400.00	200.00	Mar-26		
5	C/o, SP, Office building at Kamle District	Kamle	400.00	200.00	Mar-26		
6	C/o Police Station building at Pumao	Longding	280.00	140.00	Mar-26		
7	Up-gradation of Police Station at Shantipur	Lower Dibang Valley	280.00	140.00	Mar-26		
8	Up-gradation of Police Station building at Seijosa	Pakke Kessang	280.00	140.00	Mar-26		
9	Upgradation of Police Station building at Lumla	Tawang	290.00	145.00	Mar-26		
10	C/o SP, residence with boundary wall, Guard room, Sentry post at Hawaii	Anjaw	210.00	105.00	Mar-26		
11	C/o SP, residence at Anini	Dibang Valley	160.00	80.00	Mar-26		
12	C/o SDPO Office building with boundary wall at Miao	Changlang	150.00	75.00	Mar-26		
13	C/o SDPO residence with boundary wall at Seijosa	Pakke Kessang	95.00	48.00	Mar-26		
14	C/o SDPO Office with boundary wall at Deomali	Tirap	150.00	75.00	Mar-26		
15	Construction of SDPO residence with boundary wall & Parking shed at Dumporijo and Renovation of SDPO Office building at Dumporijo	Upper Subansiri	250.00	125.00	Mar-26		
16	C/o SDPO residence with boundary wall at Bhalukpong	West Kameng	90.00	45.00	Mar-26		
17	C/o Dy.Sp residence with boundary wall at Seppa	East Kameng	90.00	45.00	Mar-26		
18	C/o Type-II-1 unit 4 Nos. at Police Out Post at Bormai under Taraso Circle	Papumpare	140.00	70.00	Mar-26		
19	C/o 20 men dormitory type barrack with 2 man capacity in each room at AAPBN Complex Roing	Lower Dibang Valley	250.00	125.00	Mar-26		
20	Construction of WT Station building at Roing	Lower Dibang Valley	50.00	25.00	Mar-26		
21	C/o Type-III-01No. quarter for OC Bameng	East Kameng	55.00	28.00	Mar-26		
22	Infrastructure Development at VKV school PTC Banderdewa	Papumpare	300.00	150.00	Mar-26		
	Total (A)		4870.00	2436.00			
B	Roads & Bridges						
1	C/o C.C. approach road to newly constructed SP, Office building at Longding	Longding	150.00	75.00	Mar-26		
2	Additional fund for Land development, drainage system & C.C. approach road for completion of SP, residence at Kra-Daadi	Kra-Daadi	115.00	58.00	Mar-26		
3	C/o C.C. approach road, boundary wall & retaining wall for Type-IV quarter at 4th IRBN BHQ, Jolly	Papumpare	100.00	50.00	Mar-26		
4	Extension of C.C. road at 2nd AAPBN Aalo	West Siang	50.00	25.00	Mar-26		
5	Construction of boundary wall and C.C. pavement against POLNET building at Kra-Daadi.	Kra-Daadi	30.00	30.00	Mar-26		
6	C/o Boundary wall, C.C. road, protection wall, parking shed, culvert for 20 Men NGO Hostel at Chimpu	Papumpare	245.00	123.00	Mar-26		
	Total (B)		690.00	361.00			



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
C	Others (Please specify)						
1	APP Dash Board / GIS Mapping of TCL (UG & Narcotics) including mobile APPs		50.00	50.00	Mar-25		
2	Development of a Dynamic Website of APP		30.00	30.00	Mar-25		
3	Fund against Anti-Narcotic Task Force (ANTF) for Media campaigns and awareness programmes by ANTF.		40.00	40.00	Mar-25		
4	Ex- Servicemen Rally		20.00	20.00	Mar-25		
5	APP Sports Control Board for conducting and participating Police Sports activities and competitions		50.00	50.00	Mar-25		
6	Training Equipment for Signal Training Centre at PTC Banderdewa		27.00	27.00	Mar-25		
7	Procurement of Thermal Drone (10 Nos.)		80.00	80.00	Mar-25		
8	Procurement Dash Cam for car specially for PCR Van (for 29 PCR Van)		5.00	5.00	Mar-25		
9	Procurement of Satellite Phone for Disaster Management / State Task Force (STF) (10 Nos.)		13.00	13.00	Mar-25		
10	Procurement of Body worn Cameras (145 Nos.)		44.00	44.00	Mar-25		
11	Procurement of Digital Cameras (29 Nos.)		17.00	17.00	Mar-25		
12	Procurement of DFMD (Door Frame Metal Detector) Portable (10 Nos.)		5.00	5.00	Mar-25		
13	Procurement of 02(two) Nos. (small & big size) of Vehicle mounted X-ray Baggage Scanner constant needs of ensuring security at changing locations of VVIP function all over the State		142.00	142.00	Mar-25		
14	Procurement of furniture/office equipment items for New Police Station at Old Ziro	Lower Subansiri	20.00	20.00	Mar-25		
15	Setting up a separate 63 KVA Dtr Transformer in the newly Telecom Headquarter building at Chimpu	Papumpare	22.00	22.00	Mar-25		
16	Installation of 100 KVA Dtr transformer at SP, Capital Office Itanagar	Papumpare	23.00	23.00	Mar-25		
17	Procurement of Gym equipments for Police Officer Mess at Chimpu	Papumpare	50.00	50.00	Mar-25		
18	C/o Internal road, Storm drainage HP culvert (Down side & back side), Digging of Well installation & Connection, Sentry Post and Main Gate at Telecom Headquarter Chimpu	Papumpare	150.00	75.00	Mar-26		
19	C/o RCC Retaining wall with Storm drainage behind Police Station building at Itanagar	Papumpare	200.00	100.00	Mar-26		
20	C/o River Protection wall cum boundary wall at Police Outpost cum Check gate at Gumto.	Papumpare	120.00	60.00	Mar-26		
21	C/o Protection/Retaining wall for newly constructed Type-II-04 Qtrs at 1st Bn Chimpu	Papumpare	50.00	30.00	Mar-26		
22	C/o RCC Retaining wall to protect Basar Police Station	Leparada	40.00	40.00	Mar-26		
23	C/o Compound boundary wall/retaining wall around the staffs quarter and Police Station Chayangtajo.	East Kameng	100.00	50.00	Mar-26		
24	C/o Boundary wall cum retaining wall and entry gate at SP residence Ziro	Lower Subansiri	100.00	50.00	Mar-26		
25	Construction of retaining wall at RP Gate back side 10 men guard room at Chimpu	Papumpare	50.00	25.00	Mar-26		
26	C/o Boundary wall & entry gate at Police Station, Yingkiong	Upper Siang	70.00	36.00	Mar-26		
27	C/o Retaining wall at Dy.SP residence at Aalo	West Siang	40.00	40.00	Mar-26		
28	C/o Boundary wall & entry gate around Police Station building at Likhabali	Lower Siang	50.00	25.00	Mar-26		
29	C/o Shed for Drivers and PSOs at Police Officer Mess at Chimpu	Papumpare	15.00	15.00	Mar-26		
30	C/o Flood protection embankment at Diyun Nallah at 2nd IRBN Complex.	Changlang	50.00	50.00	Mar-26		
31	C/o Block pavement inside the Aalo Police Station premises	West Siang	50.00	25.00	Mar-26		
32	Construction of boundary wall around SP, residence at Tezu	Lohit	30.00	30.00	Mar-26		



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
33	C/o Boundary wall around SP, Office Khonsa	Tirap	120.00	60.00	Mar-26		
34	C/o Boundary wall around Judicial lockup and Sentry Post at Daporijo	Upper Subansiri	50.00	25.00	Mar-26		
35	C/o compound wall around the Govt. Quarter of Commandant 2 nd AAPBN HQ Aalo.	West Siang	50.00	25.00	Mar-26		
	Total (C)		1973.00	1399.00			
	Grand Total (A+B+C)		7533.00	4196.00			



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	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Repair & Renovation of Police Assets at 1st IRBN Namsangmukh	Tirap	0.00	0.00	100.00	
2	Repair & Renovation of assets of Police Department at Capital Complex Itanagar	Papumpare (City)	0.00	0.00	100.00	
	Total(Housing/ Building)		0.00	0.00	200.00	
	Total (A)		0.00	0.00	200.00	
B	Others Committed Liabilities					
1	Spectrum Charges		0.00	0.00	372.00	
2	Upgradation of 63 KVA 11/433 KV distribution Transformer to 150 KVA 11/433 KVA distribution transformer at PTC Banderdewa	Papumpare (City)	0.00	0.00	12.28	
3	Installation of 125 KVA 3 ph silent DG set at SP,(Capital) Office, Itanagar	Papumpare (City)	0.00	0.00	14.00	
4	Pending Bill of BSNL leased under Centralized Monitoring System (CMS) project.		0.00	0.00	48.72	
5	Pending bills of BSNL under CCTNS project		0.00	0.00	76.00	
6	Recurring charges of 64 MBPS NIC Network through BSNL Bandwidth at PHQ for e-office.		0.00	0.00	22.00	
7	System Administrator		0.00	0.00	196.00	
8	Additional work done at construction of Type-V- SP, residence at Daporijo (SH: Tiles planting, Dynarroofing & Extension of room including toilet & Bathroom)	Upper Subansiri	0.00	0.00	15.00	
	Total (B)		0.00	0.00	756.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Nil					
	Total (C)		0.00	0.00	0.00	
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	
	Total (A+B+C+D)		0.00	0.00	956.00	