



(Computer No.211956)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated, the 10th December 2024

To

The Principal Chief Conservator of Forest
Department of Environment, Forest and Climate Change
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.1650.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Environment, Forest and Climate Change Department** vetted by the Planning & Investment Division for further necessary action.

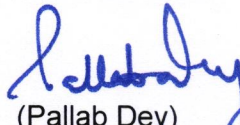
2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.

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,

Enclo: As stated above.


(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(26) Dated, the 10th December 2024.
Copy for information to:

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 SPA to Commissioner (Finance), GoAP, Itanagar.
5. The PA to Secretary (Planning & Investment), GoAP, Itanagar.
6. The Conservator for Forest (Planning & FDA), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (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 : 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	1080.00	1080.00	1,650.00	
a)	On-Going Schemes	1080.00	1080.00	1,175.00	DP-I
b)	New Schemes			-	DP-II
c)	Stipend			-	DP-III
d)	Grants in aids			70.00	DP-IV
e)	Maintenance of Assets	0.00		405.00	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	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	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)	1080.00	1080.00	8,392.69	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(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	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges												
1	Maint. of Road	Papumpare	2023-24	10.00		10.00	10.00	10.00		3.85		
	Total (B)			10.00	0.00	10.00	10.00	10.00		3.85		
C. Others (Please specify)												
1	Forest Research	Papumpare	2023-24	30.00		30.00	30.00	30.00	100%	30.00		
2	Forest Protection	All Divisions	2023-24	200.00		200.00	200.00	200.00	100%	170.00		
3	Human Resource Dev. & Training	APFTI Roing, Lower Dibang Valley	2023-24	30.00		30.00	30.00	30.00	100%	96.15		
4	Avenue & Strip Plantation	S.F Div. Itanagar / Anini	2023-24	25.00		25.00	25.00	25.00	100%	0.00		
5	Publicity & Public Awareness	All Divisions/ All District	2023-24	20.00		20.00	20.00	20.00	100%	40.00		
6	Recreation Forestry	All Divisions/ All District	2023-24	300.00		300.00	300.00	300.00	100%	400.00		The department shall provide the details of the same before obtaining FD concurrence.
7	Protected Area Management	All Divisions/ All District	2023-24	100.00		100.00	100.00	100.00	100%	125.00		
8	Biological Park Management	Papumpare	2023-24	250.00		250.00	250.00	250.00	100%	250.00		
9	Harvesting of Forest Produce		2023-24	10.00		10.00	10.00	10.00	100%	0.00		
10	Conservation & Dev. Of Orchid	All Divisions/ All District	2023-24	30.00		30.00	30.00	30.00	100%	30.00		
11	Ecology & Environment	All Divisions/ All District	2023-24	30.00		30.00	30.00	30.00	100%	5.00		
12	Working Plan	Papum Pare	2023-24	10.00		10.00	10.00	10.00	100%	10.00		
13	Regeneration	All Divisions/ All District	2023-24	20.00		20.00	20.00	20.00	100%	0.00		
14	Management of Mini Zoo	Mehao WLS & Namdapha TR	2023-24	15.00		15.00	15.00	15.00	100%	15.00		
	Total (C)			1070.00	0.00	1070.00	1070.00	1070.00		1171.15		
	GRAND TOTAL(A+B+C)			1080.00	0.00	1080.00	1080.00	1080.00		1175.00		



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	Arunachal Pradesh Bamboo Resource Development Agency	Itanagar	25.00	25.00	25.00	
2	Arunachal Pradesh State Medicinal Plant Board	Itanagar	25.00	25.00	25.00	
3	Arunachal Pradesh Biodiversity Board	Itanagar	20.00	20.00	20.00	
	Total :-		70.00	70.00	70.00	



Specific Schemes with various component- 2024-25

(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						
	Total (Roads & Bridges)		0.00	0.00		
(ii)	Public Works					
1						
	Total (Public Works)		0.00	0.00		
(iii)	Housing/Buildings					
1						
	Total(Housing/ Building)		0.00	0.00		
	Total (A)		0.00	0.00	405.00	
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	405.00	