



(Computer No.212465)

**GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR**

Dated, the 5th December 2024

To

The Secretary (Research),
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 forwarding herewith the schematic breakup of the fund of **Rs.198.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Research 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(29) Dated, the 5th 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 Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (Research), 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 : Research

(Rs. in lakh)

Sl 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	198.00	
a) On-Going Schemes		0.00	0.00	59.00	DP-I
b) New Schemes				49.00	DP-II
c) Stipend				0.00	DP-III
d) Grants in aids				0.00	DP-IV
e) Maintenance of Assets				90.00	DP-V
f) Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				0.00	
II Budget Announcement				450.00	DP-VI
III Carry forward liabilities of LFY 2023-24		0.00	0.00	10.00	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	0.00	DP-IX
VIII Negotiated Loan (RIDF/HUDCO)		0.00	0.00	0.00	DP-XI
VIII State Share		0.00	0.00	0.00	DP-XI/ CSS
IX Centrally Sponsored Schemes		0.00	0.00	0.00	CSS
Total (I+II+III+IV+V+VI+VII+VIII+IX)		0.00	0.00	658.00	



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	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges												
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	Reprinting of exhausted books for the 2024-25.	HQ, Itanagar	2023	20.00						20.00		
2	Mobile preservation, conservation, workshop cum awareness programme on cultural artefact with chemicals and lab equipment for HQ and all the Districts	Papumpare	Every year	10.00						8.00		
3	Procurement and re-filling of the fire extinguisher at J.N.State Museum and its annex building.	Papumpare	Every year	5.00						3.00		
4	Procurement of diesel and repair maintenance of DG set at J.N.State Museum.	Papumpare	Every year	1.00						1.00		
5	Maintenance of electronic gadgets, AC, CCTV etc for the J.N.State Museum.	Papumpare	Every year	2.00						2.00		
6	Complete re-wiring of DR Building	Papumpare	2023	10.00						10.00		
7	Procurement of books & journal for the reference library.	Papumpare	Every year	5.00						3.00		
8	Renewal of lease Lin and maintenance of LAN	Papumpare	Every year	1.00						1.00		
9	Continuation of digitization of archival records.	Papumpare	2023	5.00						8.00		
10	AMC, Cloud hosting & domain renewal of virtual reference library	Papumpare	Every year	3.00						3.00		
	Total (C)			62.00	0.00	0.00	0.00	0.00		59.00		
	GRAND TOTAL(A+B+C)			62.00	0.00	0.00	0.00	0.00		59.00		



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 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Exploration / investigation trial excavation, protection and development of Taba Sala Buru Parko, Naki Dang, Seppa.	East Kameng	10.00	10.00	100%	31.03.2025	
2	Decorative plantation at Southern Gate, Northern and Western Gate, Itanagar	Papum pare	3.00	3.00	100%	31.03.2025	
3	Digitization of the Director of Research	HQ, Itanagar	15.00	15.00	100%	31.03.2025	
4	Chemical treatment of entire open air gallery sculpture, age old main temple base ruins including museum showcase gallery artifacts.	HQ Itanagar	3.00	3.00	100%	31.03.2025	
5	Procurement of Research tools for DRO Ziro	Lower subansiri	2.00	2.00	100%	31.03.2025	
6	Conservation of Archaeological temples ruins of Kartikeya base at Malinihan	Lower Siang	6.00	6.00	100%	31.03.2025	
7	Archaeological exploration in and around wallong and Namti, Anjaw District.	Anjaw	10.00	10.00	100%	31.03.2025	
	Total (C)		49.00	49.00			
	Grand Total (A+B+C)		49.00	49.00			



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	Construction / improvement of approach road of HQ, heritage building.	HQ Itanagar			25.00	
	Total (Roads & Bridges)		0.00	0.00	25.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Repairing and maintenance of Govt. quarter type-III,IV of the Department.	HQ Itanagar			10.00	
2	Renovation/furnishing of DR office including wooden paneling, floor tiles, electrification, AC connection, putting up new furniture etc.	HQ Itanagar			25.00	
3	Renovation of SCA quarter at pappunalah, Naharlagun with retaining wall.	HQ Itanagar			20.00	
4	Repairing and maintenance of DRO office Seppa.	East Kameng			10.00	
	Total(Housing/ Building)		0.00	0.00	65.00	
	Total (A)		0.00	0.00	90.00	
B	Others Committed Liabilities					
1	Nil					
	Total (B)		0.00	0.00	0.00	
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	90.00	