



GN - STATEMENT

REVISED ESTIMATE , 2024-25  
(Summary Statements )

Name of the Department : Environment, Forest and Climate Change

| SI No. | Head of Development                                                                      | Revised Estimate<br>2023-24 | Expenditure<br>incurred during<br>2023-24 | BE, 2024-25 | RE, 2024-25 | Remarks/ Format |
|--------|------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------|-------------|-------------|-----------------|
| 1      | 2                                                                                        | 3                           | 4                                         | 5           | 6           | 7               |
| A.     | SADA Proposals                                                                           |                             |                                           |             |             |                 |
| I      | Development Activities                                                                   |                             |                                           |             |             |                 |
| a)     | On-Going Schemes                                                                         | 1080.00                     | 1080.00                                   | 1,650.00    | 3510.77     |                 |
| b)     | New Schemes                                                                              | 1080.00                     | 1080.00                                   | 1,175.00    | 1175.00     | DP-I            |
| c)     | Stipend                                                                                  |                             |                                           | 0.00        | 1860.77     | DP-II           |
| d)     | Grants in aids                                                                           |                             |                                           | 0.00        | 0.00        | DP-III          |
| e)     | Maintenance of Assets                                                                    |                             |                                           | 70.00       | 70.00       | DP-IV           |
| f)     | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | 0.00                        |                                           | 405.00      | 405.00      |                 |
|        |                                                                                          |                             |                                           | 0.00        | 0.00        | DP-V            |
| II     | Budget Announcement                                                                      |                             |                                           |             |             |                 |
|        |                                                                                          |                             |                                           | 300.00      | 400.00      | DP-VI           |
| III    | Carry forward liabilities of LFY 2023-24                                                 | 0.00                        | 0.00                                      | 641.00      | 641.00      | DP-VII          |
| IV     | State Infrastructure Development Fund (SIDF) 2024-25                                     | 0.00                        | 0.00                                      | 0.00        | 0.00        | DP-VIII         |
| V      | Special Assistance to the State for Capital Investment (SASCI)                           | 0.00                        | 0.00                                      | 201.69      | 201.69      | DP-IX           |
| VI     | Negotiated Loan (RIDF/HUDCO)                                                             | 0.00                        | 0.00                                      | 0.00        | 0.00        | DP-XI           |
| VII    | State Share                                                                              | 0.00                        | 0.00                                      | 560.00      | 744.16      | DP-XI/ CSS      |
| VIII   | Centrally Sponsored Schemes                                                              | 0.00                        | 0.00                                      | 5,040.00    | 6781.65     | CSS             |
|        | Total (I+II+III+IV+V+VI+VII+VIII+IX)                                                     | 1080.00                     | 1080.00                                   | 8392.69     | 12279.27    |                 |





# 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 |          | RE 2024-25 | Remarks/ Target date of completion                                                    |
|--------|--------------------------------|----------------------------------|-------------------|----------------|---------|--------------------------|-------------------------------------|-----------------------|----------|------------|----------|------------|---------------------------------------------------------------------------------------|
|        |                                |                                  |                   | Original       | Revised |                          |                                     | Financial             | Physical | Financial  | Physical | Fiancial   |                                                                                       |
| 1      | 2                              | 3                                | 4                 | 5              | 6       | 7                        | 8                                   | 9                     | 10       | 11         | 12       | 13         | 14                                                                                    |
| A.     | Buildings                      |                                  |                   |                |         |                          |                                     |                       |          |            |          |            |                                                                                       |
| 1      | Nil                            |                                  |                   |                |         |                          |                                     |                       |          |            |          |            |                                                                                       |
|        | Total (A)                      |                                  |                   | 0.00           | 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       |          | 3.85       |                                                                                       |
|        | Total (B)                      |                                  |                   | 10.00          | 0.00    | 10.00                    | 10.00                               | 10.00                 |          | 3.85       |          | 3.85       |                                                                                       |
| C.     | Others (Please specify)        |                                  |                   |                |         |                          |                                     |                       |          |            |          |            |                                                                                       |
| 1      | Forest Research                | Papumpare                        | 2023-24           | 30.00          |         | 30.00                    | 30.00                               | 30.00                 | 100%     | 30.00      |          | 30.00      |                                                                                       |
| 2      | Forest Protection              | All Divisions                    | 2023-24           | 200.00         |         | 200.00                   | 200.00                              | 200.00                | 100%     | 170.00     |          | 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      |          | 96.15      |                                                                                       |
| 4      | Avenue & Strip Plantation      | S.F Div. Itanagar / Anini        | 2023-24           | 25.00          |         | 25.00                    | 25.00                               | 25.00                 | 100%     | 0.00       |          | 0.00       |                                                                                       |
| 5      | Publicity & Public Awareness   | All Divisions/ All District      | 2023-24           | 20.00          |         | 20.00                    | 20.00                               | 20.00                 | 100%     | 40.00      |          | 40.00      |                                                                                       |
| 6      | Recreation Forestry            | All Divisions/ All District      | 2023-24           | 300.00         |         | 300.00                   | 300.00                              | 300.00                | 100%     | 400.00     |          | 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     |          | 125.00     |                                                                                       |
| 8      | Biological Park Management     | Papumpare                        | 2023-24           | 250.00         |         | 250.00                   | 250.00                              | 250.00                | 100%     | 250.00     |          | 250.00     |                                                                                       |
| 9      | Harvesting of Forest Produce   |                                  | 2023-24           | 10.00          |         | 10.00                    | 10.00                               | 10.00                 | 100%     | 0.00       |          | 0.00       |                                                                                       |
| 10     | Conservation & Dev. Of Orchid  | All Divisions/ All District      | 2023-24           | 30.00          |         | 30.00                    | 30.00                               | 30.00                 | 100%     | 30.00      |          | 30.00      |                                                                                       |
| 11     | Ecology & Environment          | All Divisions/ All District      | 2023-24           | 30.00          |         | 30.00                    | 30.00                               | 30.00                 | 100%     | 5.00       |          | 5.00       |                                                                                       |
| 12     | Working Plan                   | Papum Pare                       | 2023-24           | 10.00          |         | 10.00                    | 10.00                               | 10.00                 | 100%     | 10.00      |          | 10.00      |                                                                                       |
| 13     | Regeneration                   | All Divisions/ All District      | 2023-24           | 20.00          |         | 20.00                    | 20.00                               | 20.00                 | 100%     | 0.00       |          | 0.00       |                                                                                       |
| 14     | Management of Mini Zoo         | Mehao WLS & Namdapha TR          | 2023-24           | 15.00          |         | 15.00                    | 15.00                               | 15.00                 | 100%     | 15.00      |          | 15.00      |                                                                                       |
|        | Total (C)                      |                                  |                   | 1070.00        | 0.00    | 1070.00                  | 1070.00                             | 1070.00               |          | 1171.15    |          | 1171.15    |                                                                                       |
|        | GRAND TOTAL(A+B+C)             |                                  |                   | 1080.00        | 0.00    | 1080.00                  | 1080.00                             | 1080.00               |          | 1175.00    |          | 1175.00    |                                                                                       |





## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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                                      |
| <b>A</b> | <b>Buildings</b>                                                                                                                                                                                 |             |                |             |             |                             |                           |                                        |
| 1        | Nil                                                                                                                                                                                              |             |                |             |             |                             |                           |                                        |
|          | <b>Total (A)</b>                                                                                                                                                                                 |             | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> |                             |                           |                                        |
| <b>B</b> | <b>Roads &amp; Bridges</b>                                                                                                                                                                       |             |                |             |             |                             |                           |                                        |
| 1        | Nil                                                                                                                                                                                              |             |                |             |             |                             |                           |                                        |
|          | <b>Total (B)</b>                                                                                                                                                                                 |             | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> |                             |                           |                                        |
| <b>C</b> | <b>Others (Please specify)</b>                                                                                                                                                                   |             |                |             |             |                             |                           |                                        |
| 1        | Pakke Declaration                                                                                                                                                                                |             |                | 0.00        | 6.20        |                             |                           |                                        |
|          | <b>Total (C)</b>                                                                                                                                                                                 |             | <b>0.00</b>    | <b>0.00</b> | <b>6.20</b> |                             |                           |                                        |
| <b>D</b> | <b>Additional allocation over and above BE provision</b>                                                                                                                                         |             |                |             |             |                             |                           |                                        |
| 1        | Construction of a Boundary Wall at Forest Colony at Khupa, Hayuliang Circle, Anjaw District, Arunachal Pradesh                                                                                   | Anjaw       | 49.46          | 0.00        | 49.46       |                             |                           |                                        |
| 2        | C/o CC Pavement and store room for forest Department at Wakro, Lohit District                                                                                                                    | Lohit       | 40.00          |             | 40.00       |                             |                           |                                        |
| 3        | C/o Forest Conservation works at Gomsitode, East Siang                                                                                                                                           | East Siang  | 50.00          |             | 50.00       |                             |                           |                                        |
| 4        | Plantation of Medicinal Plant ( Paris Polyphylla) in Anjaw District, Arunachal Pradesh                                                                                                           | Anjaw       | 48.48          |             | 48.48       |                             |                           |                                        |
| 5        | C/o common septic tank at Qtr.27-T-OB and Other (3unit), Colony road and drain near Qtr.27 T-OB SF ITA                                                                                           | Papumpare   | 20.00          |             | 20.00       |                             |                           |                                        |
| 6        | Maintenance of Forest Road under Kanubari (1 km)                                                                                                                                                 | Longding    | 35.00          |             | 35.00       |                             |                           |                                        |
| 7        | Renovation of Foresty rest house at Kanubari (1 No.)                                                                                                                                             | Longding    | 35.00          |             | 35.00       |                             |                           |                                        |
| 8        | Creation of tall avenue plantation with iron plant guard at Model village Kamkuh-Rusa outlays (1 m)                                                                                              |             | 40.00          |             | 40.00       |                             |                           |                                        |
| 9        | Community Avenue Plantation with Deep Tube Well Boring at Mani Village, Doimukh.                                                                                                                 | Papumpare   | 50.00          |             | 50.00       |                             |                           |                                        |
| 10       | Cultivation of Medicinal Plants at Sonajuli, Balijan Circle, in an area of 8 acres approx, along with erection of solar fencing and installation of Tube Well with construction of Overhead Tank |             | 100.00         |             | 100.00      |                             |                           | Transferred to Horticulture Department |
| 11       | Maintenance of Patrolling Path and CC Pavement Road FTO Connect Khupi Forest Office West Kameng District                                                                                         | West Kameng | 50.00          |             | 50.00       |                             |                           |                                        |
| 12       | Improvement of the office of CCF & FD, Miao i/c conferene hall with LCD projector, AC, Screen & PA system, chairs                                                                                |             | 48.50          |             | 48.50       |                             |                           |                                        |
| 13       | Purchase of LED Solar lightingsystem for all the protection camps & Deban under NNP & TR                                                                                                         |             | 47.65          |             | 47.65       |                             |                           |                                        |
| 14       | Augmentation of water supply to officer's/staff quarters in Hq of NNP & TR, Miao i/c laying of new pipelines                                                                                     |             | 28.95          |             | 28.95       |                             |                           |                                        |
| 15       | Maintenance of residential buildings of frontline staff like Type-I, Type-II & barracks with replacement of CGI sheet & wood works                                                               |             | 37.85          |             | 37.85       |                             |                           |                                        |
| 16       | Construction of Beat Camp at 40th Mile                                                                                                                                                           |             | 49.00          |             | 49.00       |                             |                           |                                        |
| 17       | Awareness camp on conservation and preservation of wildlife & natural resources.                                                                                                                 |             | 20.00          |             | 20.00       |                             |                           |                                        |





(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                                                                                            |
| 18     | Forest patrolling path, Dirgha forest to Boginodi Beat office, Distance 27km.                                                                |            | 40.00          |             | 40.00          |                             |                           |                                                                                              |
| 19     | Payment of compensation cost for compensatory afforestation over 38 ha and NPV for 19 ha                                                     |            | 326.71         |             | 326.71         |                             |                           | Transferred to PWD as proposed vide letter NO.FOR/93/PLG/2024/ 4284-85 dated 07th March 2025 |
| 20     | Providing security fencing around botanical garden at Noi-Chenam                                                                             |            | 58.00          |             | 58.00          |                             |                           |                                                                                              |
| 21     | Construction of RCC retaining all at Botanical Garden at Noi-Chenam                                                                          |            | 21.00          |             | 21.00          |                             |                           |                                                                                              |
| 22     | Recovery of Botanical Garden Post Flood damage at Noi-Chenam                                                                                 |            | 53.00          |             | 53.00          |                             |                           |                                                                                              |
| 23     | Construction and enrichment of Green House at Noi-Chenam                                                                                     |            | 77.00          |             | 77.00          |                             |                           |                                                                                              |
| 24     | Cultural Operation of 2009-10 Plantation                                                                                                     |            | 300.00         |             | 150.00         |                             |                           |                                                                                              |
| 25     | Reconstruction of damaged forest patrolling road Dirak to Thalot/Kenon                                                                       |            | 100.00         |             | 50.00          |                             |                           |                                                                                              |
| 26     | Creation of Bridle Path for patrolling with provision of Log Bridge on Nallah, Stream and Shallow Murshey land under Deomali Forest Division | Tirap      | 56.37          |             | 56.37          |                             |                           |                                                                                              |
| 27     | Maintenance of Govt. residential & non residential building including Security wall of CCF office, FRH & DFO office etc.                     |            | 99.00          |             | 99.00          |                             |                           |                                                                                              |
| 28     | Creation of hedge line & ornamental plants under Nampong Forest Division                                                                     |            | 73.60          |             | 73.60          |                             |                           |                                                                                              |
| 29     | Construction of Eco-Tourism Project at Liter Gyeka near NH-13 Seppa Forest Division                                                          |            | 50.00          |             | 50.00          |                             |                           |                                                                                              |
| 30     | C/o Forest conservation works at Gomsitode, East Siang                                                                                       | East Siang | 50.00          |             | 50.00          |                             |                           |                                                                                              |
|        | <b>Total (D)</b>                                                                                                                             |            | <b>2054.57</b> | <b>0.00</b> | <b>1854.57</b> |                             |                           |                                                                                              |
|        | <b>Grand Total (A+B+C+D)</b>                                                                                                                 |            | <b>2054.57</b> | <b>0.00</b> | <b>1860.77</b> |                             |                           |                                                                                              |



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

DP-IV

| Sl. No.  | Name of the institutions/ organisation               | Location | Allocation during 2023-24 | Expenditure incurred during 2023-24 | BE 2024-25 | RE 2024-25 | Remark |
|----------|------------------------------------------------------|----------|---------------------------|-------------------------------------|------------|------------|--------|
| 1        | 2                                                    | 3        | 4                         | 5                                   | 6          | 7          | 8      |
| 1        | Arunachal Pradesh Bamboo Resource Development Agency | Itanagar | 25.00                     | 25.00                               | 25.00      | 25.00      |        |
| 2        | Arunachal Pradesh State Medicinal Plant Board        | Itanagar | 25.00                     | 25.00                               | 25.00      | 25.00      |        |
| 3        | Arunachal Pradesh Biodiversity Board                 | Itanagar | 20.00                     | 20.00                               | 20.00      | 20.00      |        |
| Total :- |                                                      |          | 70.00                     | 70.00                               | 70.00      | 70.00      |        |





## 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 | RE 2024-25 | Remarks                                                                               |
| 1             | 2                                                                                                 | 3                             | 4                               | 5                                   | 6          | 7          | 8                                                                                     |
| A             | Maintenance of Assets                                                                             |                               |                                 |                                     |            |            |                                                                                       |
| (i)           | Roads & Bridges                                                                                   |                               |                                 |                                     |            |            |                                                                                       |
| 1             | Nil                                                                                               |                               |                                 |                                     |            |            |                                                                                       |
|               | Total (Roads & Bridges)                                                                           |                               | 0.00                            | 0.00                                |            |            |                                                                                       |
| (ii)          | Public Works                                                                                      |                               |                                 |                                     |            |            |                                                                                       |
| 1             | Nil                                                                                               |                               |                                 |                                     |            |            |                                                                                       |
|               | 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     | 405.00     | The department shall provide the details of the same before obtaining FD concurrence. |
| B             | Others Committed Liabilities                                                                      |                               |                                 |                                     |            |            |                                                                                       |
| 1             | Nil                                                                                               |                               |                                 |                                     |            |            |                                                                                       |
|               | Total (B)                                                                                         |                               | 0.00                            | 0.00                                | 0.00       | 0.00       |                                                                                       |
| C.            | For Procurement/allocation of Medicine ( District wise allocation)                                |                               |                                 |                                     |            |            |                                                                                       |
| 1             | Nil                                                                                               |                               |                                 |                                     |            |            |                                                                                       |
| 3             |                                                                                                   |                               |                                 |                                     |            |            |                                                                                       |
|               | Total (C)                                                                                         |                               | 0.00                            | 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       | 0.00       |                                                                                       |
|               | Total (A+B+C+D)                                                                                   |                               | 0.00                            | 0.00                                | 405.00     | 405.00     |                                                                                       |





## BUDGET ANNOUNCEMENT

DP - VI

| Sl. No    | Name of works                                                                                              | Locations<br>(District &<br>Place of<br>execution) | Year of<br>taking up | Estimated Cost |         | Achievement till date |          | BE 2024-25 |          | RE 2024-25 | Remarks/ Target date of<br>completion                                                                               |
|-----------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|----------------|---------|-----------------------|----------|------------|----------|------------|---------------------------------------------------------------------------------------------------------------------|
|           |                                                                                                            |                                                    |                      | Original       | Revised | Financial             | Physical | Financial  | Physical | Financial  |                                                                                                                     |
| 1         | 2                                                                                                          | 3                                                  | 4                    | 5              | 6       | 7                     | 8        | 9          | 10       | 11         | 12                                                                                                                  |
| <b>A.</b> | <b>On-going</b>                                                                                            |                                                    |                      |                |         |                       |          |            |          |            |                                                                                                                     |
| 1         | Paryavaran Bhavan, Itanagar                                                                                | Papumpare                                          |                      |                |         |                       |          | 100.00     |          | 100.00     |                                                                                                                     |
| 2         | Strengthening of environment wing for<br>effective implementation of strategies under<br>Pakke Declaration |                                                    |                      |                |         |                       |          | 100.00     |          | 100.00     |                                                                                                                     |
|           | <b>Total (A)</b>                                                                                           |                                                    |                      | 0.00           | 0.00    | 0.00                  |          | 200.00     |          | 200.00     |                                                                                                                     |
| <b>B.</b> | <b>New Scheme</b>                                                                                          |                                                    |                      |                |         |                       |          |            |          |            |                                                                                                                     |
| 1         | Introduce Rhinoceroses in Daying Ering<br>Wildlife Sanctuary                                               | East Siang                                         |                      |                |         |                       |          | 100.00     |          | 100.00     |                                                                                                                     |
| 2         | Construction Traditional Hut (5 units) at<br>Ganga Lake, Itanagar                                          | Papumpare                                          |                      | 100.00         |         |                       |          | -          |          | 100.00     | Shifted from TourismDept vide<br>Order No.PLNG-11051/1/2021-<br>O/o, DIR-SP-FPID-Part(1)/809<br>dated 22nd Nov 2024 |
|           | <b>Total (B)</b>                                                                                           |                                                    |                      | 100.00         |         | 0.00                  |          | 100.00     |          | 200.00     |                                                                                                                     |
|           | <b>GRAND TOTAL(A+B)</b>                                                                                    |                                                    |                      | 100.00         | 0.00    | 0.00                  |          | 300.00     |          | 400.00     |                                                                                                                     |





## Carry forward liabilities of LFY 2023-24

DP - VII

| 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    |          | RE 2024-25    | Remarks/ Target date of completion |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|----------------|-------------|---------------------------|-------------------------------------|-----------------------|----------|---------------|----------|---------------|------------------------------------|
|           |                                                                                                                                                                                            |                     |                   | Original       | Revised     |                           |                                     | Financial             | Physical | Financial     | Physical | Financial     |                                    |
| 1         | 2                                                                                                                                                                                          | 3                   | 4                 | 5              | 6           | 7                         | 8                                   | 9                     | 10       | 11            | 12       | 13            | 14                                 |
| <b>A.</b> | <b>Additional schemes approved over and above BE provision 2023-24</b>                                                                                                                     |                     |                   |                |             |                           |                                     |                       |          |               |          |               |                                    |
| 1         | Establishment of Bamboo Treatment Plant at Roing, Lower Dibang Valley District                                                                                                             | Lower Dibang Valley | 2023-24           | 50.00          |             | 10.00                     |                                     |                       |          | 40.00         |          | 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         |          | 30.00         |                                    |
| 3         | Maintenance of Office Building(Double Storey) APSMPB Office Building, Itanagar                                                                                                             | Papumpare           | 2023-24           | 30.00          |             | 9.00                      |                                     |                       |          | 21.00         |          | 21.00         |                                    |
| 4         | Furnishing of Conference Hall (30 person capacity) APSMPB Office Building, Itanagar                                                                                                        | Papumpare           | 2023-24           | 15.00          |             | 4.50                      |                                     |                       |          | 10.50         |          | 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         |          | 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         |          | 21.00         |                                    |
| 7         | Infrastructure development for Botanical Garden at Noi-Cheyman under Namsai Forest Division                                                                                                | Namsai              | 2023-24           | 300.00         |             | 10.00                     |                                     |                       |          | 290.00        |          | 290.00        |                                    |
|           | <b>Total (A)</b>                                                                                                                                                                           |                     |                   | <b>565.64</b>  | <b>0.00</b> | <b>73.14</b>              | <b>0.00</b>                         | <b>0.00</b>           |          | <b>492.50</b> |          | <b>492.50</b> |                                    |
| <b>B.</b> | <b>SIDF2023-24</b>                                                                                                                                                                         |                     |                   |                |             |                           |                                     |                       |          |               |          |               |                                    |
| 1         | Augmentation of SVRF road at Simong Village (Somong Village Reserve Forest)                                                                                                                | Upper Siang         | 2023-24           | 30.00          |             | 15.00                     |                                     |                       |          | 15.00         |          | 15.00         |                                    |
| 2         | Construction of Boundary wall at Forest colony, Bhalukpong                                                                                                                                 | West Kameng         | 2023-24           | 50.00          |             | 25.00                     |                                     |                       |          | 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         |          | 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         |          | 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         |          | 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         |          | 25.00         |                                    |
|           | <b>TOTAL (B)</b>                                                                                                                                                                           |                     |                   | <b>297.00</b>  | <b>0.00</b> | <b>148.50</b>             | <b>0.00</b>                         | <b>0.00</b>           |          | <b>148.50</b> |          | <b>148.50</b> |                                    |
|           | <b>GRAND TOTAL(A+B)</b>                                                                                                                                                                    |                     |                   | <b>862.64</b>  | <b>0.00</b> | <b>221.64</b>             | <b>0.00</b>                         | <b>0.00</b>           |          | <b>641.00</b> |          | <b>641.00</b> |                                    |





## Special Assistance to the State for Capital Investment (SASCI)

DP -IX

| 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        |
| A      | SASCI 2023-24 (Part-I)      |            |                |             |             |                             |                           |          |
| 1      | Paryavaran Bhavan, Itanagar | Papum Pare | 21,080.60      | 201.69      | 201.69      |                             |                           |          |
|        | Grand Total (A)             |            | 21080.60       | 201.69      | 201.69      |                             |                           |          |





# Centrally Sponsored Schemes

CSS

| 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   |         |
|        |                                                                                                                                             |                   |                 | 5                                          | 6     | 7      | 8     | 9          | 10     | 11     | 12      | 13         | 14     | 15     | 16      |         |
| 1      | Biodiversity Conservation                                                                                                                   | 3094              | AR68            |                                            |       |        | 0.00  | 90.00      | 10.00  | 0.00   | 100.00  | 80.01      | 8.89   | 0.00   | 88.90   |         |
| 2      | Project Tiger                                                                                                                               | 9155              | AR30            |                                            |       |        | 0.00  | 1080.00    | 120.00 | 0.00   | 1200.00 | 1885.83    | 209.56 | 0.00   | 2095.39 |         |
| 3      | Green India Mission - National Aforestation Programme                                                                                       | 9153              | AR69            |                                            |       |        |       | 1890.00    | 210.00 | 0.00   | 2100.00 | 2185.00    | 242.78 | 0.00   | 2427.78 |         |
| 4      | Integrated Development of Wildlife Habitats                                                                                                 | 9186              | AR40            |                                            |       |        |       | 1080.00    | 120.00 | 0.00   | 1200.00 | 1250.42    | 138.98 | 0.00   | 1389.40 |         |
| 5      | Forest Fire Prevention and Management Scheme (Intensification of Forest Management)                                                         | 0257              | AR29            |                                            |       |        |       | 180.00     | 20.00  | 0.00   | 200.00  | 186.12     | 20.70  | 0.00   | 206.82  |         |
| 6      | Project Elephant                                                                                                                            | 4151              | AR60            |                                            |       |        |       | 360.00     | 40.00  | 0.00   | 400.00  | 371.71     | 41.81  | 0.00   | 413.52  |         |
| 7      | National Bamboo Mission                                                                                                                     | 3540              | AR123           |                                            |       |        |       | 360.00     | 40.00  | 0.00   | 400.00  | 733.00     | 81.45  | 0.00   | 814.45  |         |
| 8      | Strengthening Conservation and Resilience of Globally-Significant Wild Cat Landscapes Through a Focus on Small Cat and Leopard Conservation | 9186              | AR465           |                                            |       |        |       | 0.00       | 0.00   | 0.00   | 0.00    | 89.56      | 0.00   | 0.00   | 89.56   |         |
| Total  |                                                                                                                                             |                   |                 | 0.00                                       | 0.00  | 0.00   | 0.00  | 5040.00    | 560.00 | 0.00   | 5600.00 | 6781.65    | 744.16 | 0.00   | 7525.81 |         |