

REVISED ESTIMATE, 2025-26
(Summary Statements)



Name of the Department : Environment, Forest and Climate Change

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	1583.85	1583.85	1820.00	2319.00	
a)	On-Going Schemes	1108.85	1108.85	1250.00	1250.00	DP-I
b)	New Schemes	0.00	0.00	0.00	399.00	DP-II
c)	Stipend	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	70.00	70.00	70.00	170.00	DP-IV
e)	Maintenance of Assets	405.00	405.00	500.00	500.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
II	Budget Announcement			1740.00	1875.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	200.00	200.00	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VI	State Share	744.16	0.00	707.78	487.77	DP-XI/ CSS
VII	Centrally Sponsored Schemes	6781.65	0.00	6370.00	4389.89	CSS
	Total (I+II+III+IV+V+VI+VII)	9109.66	1583.85	10837.78	9271.66	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical		
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 Forest Road	Papumpare	2024-25			3.85	3.85	3.85	1.00	10.00		10.00	
	Total (B)			0.00	0.00	3.85	3.85	3.85		10.00		10.00	
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	170.00		170.00	170.00	170.00	100%	130.00		130.00	
3	Human Resource Dev. & Training	APFTI Roing, Lower Dibang Valley	2023-24	30.00		30.00	30.00	30.00	100%	35.00		35.00	
4	Avenue & Strip Plantation	S.F Div. Itanagar / Anini	2023-24	25.00		0.00	0.00	0.00	100%	15.00		15.00	
5	Publicity & Public Awareness	All Divisions/ All District	2023-24	100.00		40.00	40.00	40.00	100%	100.00		100.00	
6	Recreation Forestry	All Divisions/ All District	2023-24	400.00		400.00	400.00	400.00	100%	480.00		480.00	
7	Protected Area Management	All Divisions/ All District	2023-24	125.00		125.00	125.00	125.00	100%	100.00		100.00	
8	Biological Park Management	Papumpare	2023-24	250.00		250.00	250.00	250.00	100%	240.00		240.00	
9	Conservation & Dev. Of Orchid	All Divisions/ All District	2023-24	30.00		30.00	30.00	30.00	100%	45.00		45.00	
10	Ecology & Environment	All Divisions/ All District	2023-24	15.00		5.00	5.00	5.00	100%	15.00		15.00	
11	Working Plan	Papum Pare	2023-24	10.00		10.00	10.00	10.00	100%	10.00		10.00	
12	Management of Mini Zoo	Mehao WLS & Namdapha TR	2023-24	15.00		15.00	15.00	15.00	100%	40.00		40.00	
	Total (C)			1200.00	0.00	1105.00	1105.00	1105.00		1240.00		1240.00	
	GRAND TOTAL(A+B+C)			1200.00	0.00	1108.85	1108.85	1108.85		1250.00		1250.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	nil							
	Total (C)		0.00	0.00	0.00			
D	Additional allocation over and above BE provision during 2025-26							
1	Martyr's Memorial cum forest Museum				150.00			
2	Repairing and maintenance & furnishing of Govt. Residential Bungalow of Chairman, APFCL	Papumpare	45.00		20.00			
3	Repairing & maintenance & furnishing of Govt. Residential Building of Vice Chairman, APFCL	Papumpare	45.00		20.00			
4	Construction of Transit Hut 4 nos. with separate kitchen attached with dining hall & Toilet washroom for gents & lady at Glaw lake.	Lohit	100.00		25.00			
5	C/o Retaining & Protection work at DFO office, Likabali 100 RMT	Lower Siang	30.00		30.00			
6	Budget for State Board Wildlife Members to visit Protected areas of AP		14.00		14.00			
7	Repair & maintenance works of Forest Rest House, Chimpu including C/o CC approach road, boundary wall, security fencing, water tank etc.	Papumpare	100.00		100.00			
8	Repairing & Maintenance of Residential Quarters at Namphai.	Changlang	45.00		15.00			
9	Repairing & Maintenance of Residential Quarters at Jairampur.	Changlang	40.00		10.00			
10	C/o Compound wall at Bamboo Centre Wessang, East Kameng District.	East Kameng	50.00		15.00			
	Total (D)		469.00	0.00	399.00			
	Grand Total (A+B+C+D)		469.00	0.00	399.00			

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



DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	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	
4	Grant-in-Aid to Eco Tourism Board	Itanagar				100.00	
	Total :-		70.00	70.00	70.00	170.00	



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	SF Ita		300.00	300.00	367.00	367	
2	Silviculture		8.00	8.00	3.00	3.00	
3	CCF Western Circle		2.00	2.00	2.00	2.00	
4	Tawang Division		3.00	3.00	3.00	3.00	
5	Bomdila Divn		3.00	3.00	3.00	3.00	
6	Shergaon Divn		3.00	3.00	10.00	10	
7	Khellong Divn		3.00	3.00	3.00	3.00	
8	Seppa Divn		3.00	3.00	3.00	3.00	
9	Sagalee Divn		3.00	3.00	3.00	3.00	
10	Banderdewa Divn		3.00	3.00	3.00	3.00	
11	Hapoli Divn		3.00	3.00	10.00	10	
12	Kurung Kumey Divn		2.00	2.00	3.00	3.00	
13	CCF Central Circle		2.00	2.00	2.00	2.00	
14	Daporijo Divn		2.00	2.00	3.00	3.00	
15	Along Divn		3.00	3.00	3.00	3.00	
16	Likabali Divn		3.00	3.00	3.00	3.00	
17	Pasighat Divn		3.00	3.00	3.00	3.00	
18	Yingkiong Divn		3.00	3.00	3.00	3.00	
19	CCF Eastern Circle		2.00	2.00	2.00	2.00	
20	Anini Divn		2.00	2.00	3.00	3.00	
21	Dibang Divn		3.00	3.00	3.00	3.00	
22	Anjaw Divn		2.00	2.00	3.00	3.00	
23	Lohit Divn		3.00	3.00	3.00	3.00	
24	Namsai Divn		2.00	2.00	3.00	3.00	
25	Director APFTI		3.00	3.00	3.00	3.00	
26	Changlang Divn		3.00	3.00	3.00	3.00	
27	Nampong Divn		3.00	3.00	3.00	3.00	
28	Khonsa Divn		5.00	5.00	3.00	3.00	
29	Deomali Divn		2.00	2.00	3.00	3.00	
30	Kra Daadi Divn		3.00	3.00	3.00	3.00	
31	Longding Divn		3.00	3.00	3.00	3.00	
32	Dy. CWLW		3.00	3.00	3.00	3.00	
33	Pakke WLS Divn		3.00	3.00	3.00	3.00	
34	D' Ering WLS Divn		2.00	2.00	3.00	3.00	
35	Mouling WLS Divn		2.00	2.00	3.00	3.00	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
36	Mehao WLS Divn		3.00	3.00	15.00	15.00	
37	Kamlang WLS Divn		2.00	2.00	3.00	3.00	
38	CCF Southern Circle		2.00	2.00	2.00	2.00	
	Total (A)		405.00	405.00	500.00	500.00	
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						
	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)		405.00	405.00	500.00	500.00	



BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A.	On-going										
1	Strengthening of environment wing for effective implementation of strategies under Pakke Declaration		2023-24					100.00		100.00	
	Sub-Total (A)			0.00	0.00	0.00		100.00		100.00	
B.	New scheme										
1	Organizing Bird and Butterfly Festivals at Eaglenest Wildlife Sanctuary, Namdapha National Park, Hapoli and the Pakke Tiger Reserve	Eaglenest Wildlife Sanctuary, Namdapha National Park, Hapoli and the Pakke Tiger Reserve	2024-25	140.00				140.00		140.00	@Rs. 35.00 lakh each
2	Establishment of Nature Information-cum- Interpretation Centres at 3 Divisions (Daying Ering WLS, Mouling National Park and Mehao WLS, Roing).	Daying Ering WLS, Mouling National Park and Mehao WLS, Roing	2024-25	150.00				150.00		150.00	@Rs. 50.00 lakh each
3	Establishment of a Rhododendron Park at Mayodia Pass							100.00		100.00	
4	Construction of Rose Garden at Golden Jubilee Indira Gandhi Park, Itanagar	Papumpare						100.00		100.00	
5	Establishment of a Sacred Grove at Rupa.	West Kameng						50.00		50.00	
6	Infrastructure development of His Holiness the 14th Dalai Lama Biodiversity Heritage Park, an Eco-Tourism Conservation Camp at Kamengbari and installation of a Surveillance Tower at Deomali.	Tirap						100.00		235.00	
7	Establishment of a dedicated Centre for Biodiversity and Conservation for the Nongsaya Lake for rejuvenation and re-introduction of migratory birds species.			5374.00				1,000.00		1,000.00	
	Sub-Total (B)			5664.00	0.00	0.00		1640.00		1775.00	
	GRAND TOTAL(A+B)			5664.00	0.00	0.00		1740.00		1875.00	



Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		RE 2025-26	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
A	Additional schemes approved over and above BE provision 2024-25												
1	Cultural Operation of 2009-10 Plantation		2024-25	300.00		150.00				150.00		150.00	
2	Reconstruction of damaged forest patrolling road Dirak to Thalot/Kenon		2024-25	100.00		50.00				50.00		50.00	
	Total (A)			400.00	0.00	200.00	0.00	0.00		200.00		200.00	



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				RE 2025-26			
				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
1	Biodiversity Conservation	3094	AR68	80.01	8.89	0.00	88.90	80.00	8.89		88.89	70.00	7.77	-	77.77
2	Project Tiger	9155	AR30	1885.83	209.56	0.00	2095.39	1,400.00	155.56		1,555.56	1,396.30	155.14	-	1,551.44
3	Green India Mission - National Aforestation Programme	9153	AR69	2185.00	242.78	0.00	2427.78	2,300.00	255.56		2,555.56	-	-	-	-
4	Integrated Development of Wildlife Habitats	9186	AR40	1250.42	138.98	0.00	1389.40	1,100.00	122.22		1,222.22	1,502.54	166.95	-	1,669.49
5	Forest Fire Prevention and Management Scheme (Intensification of Forest Management)	0257	AR29	186.12	20.70	0.00	206.82	200.00	22.22		222.22	367.01	40.78	-	407.79
6	Project Elephant	4151	AR60	371.71	41.81	0.00	413.52	400.00	44.44		444.44	315.82	35.10	-	350.92
7	National Bamboo Mission	3540	AR123	733.00	81.45	0.00	814.45	800.00	88.89		888.89	580.24	64.48	-	644.72
8	Strengthening Conservation and Resilience of Globally-Significant Wild Cat Landscapes Through a Focus on Small Cat and Leopard Conservation	9186	AR465	89.56	0.00	0.00	89.56	90.00	10.00		100.00	-	-	-	-
9	Conservation of Aquatic Eco Systems_Nikpu Yabik Sinyig Lake	3095	AR468									86.99	9.67	-	96.66
10	Conservation of Aquatic Eco Systems_Yabik Sinyig Takar Lake	3095	AR469									70.99	7.89	-	78.88
	Total			6781.65	744.16	0.00	7525.81	6370.00	707.78	0.00	7077.78	4389.89	487.77	0.00	4877.66