



RE 2022-23

Annexure-I

Name of the Department: Town Planning & ULBs

(Rs. in lakh)

Sl No	Projects/ Schemes	Estimated Cost	BE, 2022-23	RE, 2022-23
1	2	3	4	5
I.	Normal Plan Activities			
A.	On-going			
1	Lift provision with 8 person capacity for Directorate of Town Planning office building.	46.81	16.58	16.58
2	Preparation of Site Plan and Master Plan of New Kanubari, Lawnu and Chubum Circle Headquarters, Longding District.	99.38	19.38	19.38
3	Sanitation Activities	250.00	250.00	
4	Clearance of pending liabilities (wages) to the Self Help Groups/NGO's engaged by the District Administration/Municipal Bodies for the Solid Waste Management of the two cities of Itanagar and Pasighat against the programme "Door to door collectio and Transportation of Municipal Solid Waste and collection of Monthly Garbage Management fee" implemented during Financial Year 2019-20 to 2020-21			171.31
5	Urban Mapping and Geo database generation with formulation of GIS Based Comprehensive Master Plan for Lemmi, Tato & Basar District Head Quarters of Arunachal Pradesh			78.69
	Total (A)	396.19	285.96	285.96
B	New Schemes/Proposals			
1	Construction of RCC Retaining Wall at Office of Director Town Planning and Urban Local Body (SH: RCC Wall 4 mtr wall	5.60	5.60	5.60
2	Maintainance works at Office Building of Directorate of Town Planning, Itanagar	15.00	15.00	15.00
3	C/o Retaining Wall at 'P' Sector, Itanagar	25.00	25.00	25.00
4	C/o Storm Water Drain from EE Office Power via Likha Saaya resident to NH415 Road at Nirjuli @ 478 meters	220.00	120.00	120.00
5	Implement of e-Office	10.00	10.00	10.00
6	IEC Activities for implementation of Pakke Declaration on Climate Change (Building Bye-Laws, Disaster Mitigation, Land Use, Resource Management, Solid waste Management)in all notified Urban centres.	88.44	82.81	82.81
7	Renovation and maintenance of Govt. residential Building No. 5/T-IV at 'P' sector Itanagar	30.63	5.63	5.63
	Total (B)	394.67	264.04	264.04
C	Additional allocation over and above BE provision			
	Town Planning			
1	C/o Retaining Wall at "P" Sector Itanagar	25.00		25.00
2	Installation of transformer at Town Planning Office. (Including extension of HT/LT poles in and around the office compound)	25.00		25.00
3	Improvement of internal road at Tigdo opposite Maharishi School under Yupia (Sh: Emnakment, CC pavement ad RCC retaining walls, CC drainges with cover avenue plantation, signage and allied works)	100.00		50.00
	ULB			
1	Special Cleanliness drive and mass social service at various wards, delegates accommodation areas, sector/colony along the Highway, Museum, Emporium and Tourist Places	15.00		15.00
2	Cleaning and maintenance of public toilet and covering/fencing MSW Plant, Chimpu with CGI Sheet	20.00		20.00
3	Clearance of Off-Road vehicle along the Highway	2.40		2.40
4	Clearance of construction and demolition waste along the NH-415 and VIP areas and eviction of Stray animals	5.40		5.40
5	Fuel and maintenance for sanitation vehicle including road sweeping truck to be engaged on overtime duty during VVIP visits	10.00		10.00
6	Providing and Fixing Road side Banting and Steel frames from Hollongi Airport to Itanagar (Raj Bhavan)	50.00		50.00
7	Installation of Dustbin at venue and strategic location to ensure cleanness and hygiene	10.00		10.00
8	Tools and PPEs kit for Sanitation Workers	7.00		7.00
9	Overtime refreshment and allowances for IMC Staffs & Sanitary Works	9.00		9.00



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		(Rs. in lakh)		
No	Projects/ Schemes	Estimated Cost	BE, 2022-23	RE, 2022-23
1	2	3	4	5
10	One time special allocation of office shifting of newly created of Directorate of Urban Local Bodies (office equipment/furniture/fixture,e-office etc.)	100.00		100.00
11	Renovation of Dilapidated Electrical Infrastructure in Itanagar & Naharlagun Township	18.41		9.21
12	Additional allocation to Directorarte of ULB for undertaking various activies for VVIP visits and G-20 conference at Itanagar			0.00
13	Septage management Treatment plant 100 KLD	300.00		150.00
	Total (C)	697.21	0.00	488.01
	Total (I)	1488.07	550.00	1038.01
II Budget Announcement				
Ongoing				
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM) [Submitted vide E.File No. BUDGET/9/2023-BDGT Br.-FPID (E-111732)]		800.00	800.00
	Total (II)	0.00	800.00	800.00
III Carry forwad liabilities of LFY				
SIDF 2021-22				
1	Improvement of internal road from NH- 415 to Arunachal law Academy complex Lekhi (CC pavement & widening) in Papumpare District.	50.00		25.00
2	C/o Drainage system from NH-415 via Venkateshwara Open University to ISBT Colony Lekhi (Storm water drainage, RCC culvert and allied work) in Papumpare District.	50.00		25.00
	Total (III)	100.00	0.00	50.00
IV State Share towards CSSs				
1	ARP - Urban Rejuvenation Mission-500 Cities - 9556 (Amrut)		111.11	0.00
2	ARP - Mission for Development of 100 Smart Cities 9478 [Smart City Mission (SCM)]		0.00	
	i. ARP- Mission for Development of 100 Smart Cities Pasighat- 9478 [(Smart City Mission (SCM)]		111.11	394.00
	ii. ARP- Mission for Development of 100 Smart Cities Itanagar- 9478 [Smart City Mission (SCM)]		111.11	0.00
	Total (IV)	0.00	333.33	394.00
V Centrally Sponsored Schemes				
1	ARP - Urban Rejuvenation Mission-500 Cities - 9556 (Amrut)		1,000.00	290.00
2	ARP - Mission for Development of 100 Smart Cities 9478 [Smart City Mission (SCM)]			
	i. ARP- Mission for Development of 100 Smart Cities Pasighat- 9478 [(Smart City Mission (SCM)]		1,000.00	9,527.00
	ii. ARP- Mission for Development of 100 Smart Cities Itanagar- 9478 [Smart City Mission (SCM)]		1,000.00	9,273.00
	Total (V)	0.00	3000.00	19090.00
	Grand Total (I+II+III+IV+V)	1588.07	4683.33	21372.01