



(Computer No.114999)  
**GOVERNMENT OF ARUNACHAL PRADESH**  
**DEPARTMENT OF FINANCE, PLANNING & INVESTMENT**  
**(PLANNING & INVESTMENT DIVISION)**  
**A.P. CIVIL SECRETARIAT:: ITANAGAR**  
Email: [directorstateplan2019@gmail.com](mailto:directorstateplan2019@gmail.com)

Dated Itanagar, the 29<sup>th</sup> May 2023

To

The Secretary,  
Town Planning & ULBs Department,  
Govt. of Arunachal Pradesh,  
Itanagar

Subject:

**Allocation of Fund for Plan Activities under Budget Estimates 2023-24.**

Sir,

In continuation to this department's letter of even No. dated 24<sup>th</sup> April 2023, I am directed to forward herewith the schematic breakup of the fund of **Rs.78809.20 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Town Planning & ULBs Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24<sup>th</sup> April 2023 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 Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

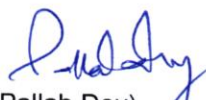
Yours faithfully,

Encl: As stated above.

  
(Pallab Dey)  
Director (Planning)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1) /3424 Dated, the 29<sup>th</sup> May 2023  
Copy for information to:

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
5. The Secretary (Finance), GoAP, Itanagar.
6. The Director (Town Planning/ULB), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy

  
(Pallab Dey)  
Director (Planning)



GN - STATEMENT

ANNUAL DEVELOPMENT AGENDA, 2023-24  
(Summary Statements )

Name of the Department :- Town Planning & ULBs

Sl No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	353.69	353.69	600.00	
a)	On-Going Schemes	103.69	103.69	281.19	DP-I
b)	New Schemes			68.81	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	250.00	250.00	250.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V -( A )
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V - (B+C+D)
III	Budget Announcement	800.00	0.00	1000.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	209.21	0.00	209.20	DP-VII
IV	State Share	0.00	0.00	7000.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	70000.00	CSS (Col- 5/9/13)
	<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>1362.90</b>	<b>353.69</b>	<b>78809.20</b>	





**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 Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Buildings</b>											
1												
2												
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
2												
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>Others (Please specify)</b>											
1	Urban Mapping and Geo data base generation with Formulation of GIS Based Comprehensive Master Plan for Lemmi, Tato & Basar District Head Quarters of Arunachal Pradesh	Pakke Kessang, Shi-Yomi District & Lepa-Rada	2021	466.78	444.23	78.69	78.69	178.69	33%	256.19	98%	
2	Installation of transformer at Town Planning Office. (Including extension of HT/LT poles in and around the office compound)	Papumpare	2023	25.00	50.00	25.00	25.00	25.00	75%	25.00	100%	
	<b>Total (C)</b>	<b>0.00</b>	<b>4044.00</b>	<b>491.78</b>	<b>494.23</b>	<b>103.69</b>	<b>103.69</b>	<b>203.69</b>	<b>1.08</b>	<b>281.19</b>	<b>1.98</b>	
	<b>GRAND TOTAL(A+B+C)</b>	<b>0.00</b>	<b>4044.00</b>	<b>491.78</b>	<b>494.23</b>	<b>103.69</b>	<b>103.69</b>	<b>203.69</b>	<b>1.08</b>	<b>281.19</b>	<b>1.98</b>	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
<b>A.</b>	<b>Buildings</b>						
1	C/o Multi Utility Barrack For Govt. quarter No. 5, T/IV, 'P' Sector, Itanagar	Papumpare	19.00	19.00	100%	31.03.2024	
2	Renovation of Govt. Qtr. No. 18/Type- III at Polo Colony, Naharlagun.	Papumpare	40.00	15.00	100%	Completed	
	<b>Total (A)</b>	<b>0.00</b>	<b>59.00</b>	<b>34.00</b>			
<b>B.</b>	<b>Roads &amp; Bridges</b>						
1							
2							
3							
4							
	<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	IEC on "Design & Implementation of Unique Smart Addressing Solution for Urban Properties/Establishment (USASUP) in Arunachal Pradesh"	For 29 Urban Centres at Directorate Office, Itanagar	10.00	2.67	27%	31.03.2025	
2	Facade Improvement and Development of Vertical Gardening at the Office Building of Directorate of Town Planning, Govt. of A.P.	Papumpare	32.14	32.14	100%	31.03.2024	
	<b>Total (C)</b>		<b>42.14</b>	<b>34.81</b>			
	<b>Grand Total (A+B+C)</b>		<b>101.14</b>	<b>68.81</b>			





DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1	Grants to Urban Local bodies( for Sanitation Activities)	Papumpare & East Siang	250.00	250.00	250.00	
	<b>Total :-</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	



Specific Schemes with various component- 2023-24

**A. For Maintenance of Assets**

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
1	Roads & Bridges	Nil	Nil	Nil	Nil	Nil
2	Buildings	Nil	Nil	Nil	Nil	Nil
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B Others Committed Liabilities</b>						
1		Nil	Nil	Nil	Nil	Nil
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C. For Procurement/allocation of Medicine ( District wise allocation)</b>						
1		Nil	Nil	Nil	Nil	Nil
	<b>Total (C)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1		Nil	Nil	Nil	Nil	Nil
	<b>Total (D)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	





**BUDGET ANNOUNCEMENT**

DP - VI

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>	<b>Buildings</b>										
1											
	<b>Total (A)</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>B.</b>	<b>Roads &amp; Bridges</b>										
1											
	<b>Total (B)</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>C.</b>	<b>Others (Please specify)</b>										
	<b>Ongoing</b>										
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Papum Pare & East Siang				800.00			1000.00		
	<b>Total (C)</b>			0.00	0.00	800.00	0.00	0.00	1000.00	0.00	
	<b>GRAND TOTAL(A+B+C)</b>			0.00	0.00	800.00	0.00	0.00	1000.00	0.00	



Carry forward liabilities of LFY 2022-23

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Additional schemes approved over and above BE provision</b>											
	<b>Town Planning</b>											
1	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)	Papumpare	2022-23	100.00		50.00				50.00		
	<b>ULB</b>											
2	Renovation of Dilapidated Electrical Infrastructure in Itanagar & Naharlagun Township	Papumpare	2022-23	18.41		9.21				9.20		
3	Septage management Treatment plant 100 KLD	Papumpare	2022-23	300.00		150.00				150.00		
	<b>Total (A)</b>			<b>418.41</b>	<b>0.00</b>	<b>209.21</b>	<b>0.00</b>	<b>0.00</b>		<b>209.20</b>		
<b>B.</b>	<b>SIDF 2022-23</b>											
1												
2												
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
	<b>GRAND TOTAL(A+B)</b>			<b>418.41</b>	<b>0.00</b>	<b>209.21</b>	<b>0.00</b>	<b>0.00</b>		<b>209.20</b>		



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan			Actual expdr.			Budget Provision 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	ARP - URBAN REJUVENATION MISSION-500 CITIES - 9556 (AMRUT)	Central code: 9556 State code: AR 37	100%	290.00		290.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Formulation of GIS based Master Plan for 500 AMRUT Cities		100%			0.00	77.00	46.35	123.35	0.00	0.00	0.00	
3	AMRUT 2.0 -A Sub Scheme " Formulation of GIS based Master Plans of GIS based Master Plans of Class-II Towns with population of 50,000-99,999		100%			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	ARP_ MISSION FOR DEVELOPMENT OF 100 SMART CITIES_PASIGHAT_9478 (Smart City Mission (SCM))	Central code: 9478 State code: AR 360	90:10	9527.00	394.00	9921.00	24500.00	5177.00	29677.00	35000.00	3500.00	38500.00	
5	ARP_ MISSION FOR DEVELOPMENT OF 100 SMART CITIES_ITANAGAR_9478 (Smart City Mission (SCM))	Central code: 9478 State code: AR 88	90:10	9273.00		9273.00	24300.00	6161.00	30461.00	35000.00	3500.00	38500.00	
6	GRANTS FOR LOCAL BODIES URBAN - 2085					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>				<b>19090.00</b>	<b>394.00</b>	<b>19484.00</b>	<b>48877.00</b>	<b>11384.35</b>	<b>60261.35</b>	<b>70000.00</b>	<b>7000.00</b>	<b>77000.00</b>	