



GN - STATEMENT

**REVISED ESTIMATE, 2023-24
(Summary Statements)**

Name of the Department :- Town Planning & ULBs

(Rs. In Lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE- 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	353.69	353.69	600.00	884.35	
a)	On-Going Schemes	103.69	103.69	281.19	281.19	DP-I
b)	New Schemes			68.81	353.16	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	250.00	250.00	250.00	250.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
III	Budget Announcement	800.00	0.00	1000.00	1000.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	209.21	0.00	209.20	209.20	DP-VII
V	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	10.00	DP-VIII
IV	State Share	0.00	0.00	7000.00	971.43	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	70000.00	50641.40	CSS
	Grand Total (I+II+III+IV+V+VI)	1362.90	353.69	78809.20	53716.38	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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	Achievement till date		BE 2023-24		RE 2023-24	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.	Buildings												
1													
2													
	Total (A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1													
2													
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
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%	256.19	
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%	25.00	
	Total (C)	0.00	4044.00	491.78	494.23	103.69	103.69	203.69		281.19		281.19	
	GRAND TOTAL(A+B+C)	0.00	4044.00	491.78	494.23	103.69	103.69	203.69		281.19		281.19	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	7	6	8	9
A.	Buildings							
1	C/o Multi Utility Barrack For Govt. quarter No. 5, T/IV, 'P' Sector, Itanagar	Papumpare	19.00	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	15.00	100%	Completed	
	Total (A)	0.00	59.00	34.00	34.00			
B.	Roads & Bridges							
1								
2								
	Total (B)	0.00	0.00	0.00	0.00			
C.	Others (Please specify)							
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	2.67	27%	31.03.2025	
2	Facade Improverment and Development of Vertical Gardening at the Office Building of Directorate of Town Planning, Govt.of A.P.	Papumpare	32.14	32.14	32.14	100%	31.03.2024	
	Total (C)		42.14	34.81	34.81			
D.	Additional allocation over and above BE provision during 2023-24							
	Town Planning							
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	Shi Yomi & Leparada	9.35		9.35			
	ULB							
2	Procurement of LMV for newly full-fledged Directorate of Urban Local Bodies	HQ	50.00		50.00			
3	Septage management Treatment plant 100KLD	Papumpare	150.00		150.00			
4	C/o Flood Protection wall at Paga Tara(Agency-IMC)		50.00		15.00			
5	C/o Retaining wall at Arunachal Dawn Hill School at Forest Corporation. (Agency-IMC)		20.00		6.00			
6	C/o central Transit store Building of Department of Hydro Power Development at Papum Pare District(Agency-IMC)		30.00		9.00			
7	c/o RCC Retaining wall at Karsingsa near Smti.NabamAni resident. (Agency-IMC)		50.00		15.00			
8	C/o Retaning wall at Donyi Colony ,Itanagar.(Agency-IMC)		20.00		6.00			
9	C/o RCC Retaning wall near Bliss Apartment at KimmePakkaColony, Itanagar. (Agency-IMC)		20.00		6.00			
10	C/o Establishments of Lemon Grass at Kakoi circle under Kimin CD Block. (Agency-IMC)		20.00		6.00			



11	C/o RCC Drainage near Botanical office Senki View, Managar. (Agency-IMC)		20.00		6.00			
12	C/o RCC Retaining wall at Mani, Doimukh near Dikrong River. (Agency-IMC)		20.00		6.00			
	Total (D)		459.35	0.00	284.35			
	Grand Total (A+B+C+D)		560.49	68.81	353.16			



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 2022-23	BE 2023-24	RE 2023-24	Remark
1	2	3	4	5	6	7	8
1	Grants to Urban Local bodies(for Sanitation Activities)	Papumpare & East Siang	250.00	250.00		0.00	
2	Scientific study of Senki, Pachin and Dikrong River by CSIR-NEERI				57.23	57.23	
3	Skilling of Urban Self Help Group (SHGs) towards sustainable income generation				50.00	50.00	
4	IEC & Workshops-cum –Training on Waste Management (MRF/Municipal Waste/ Sanitary Landfill/ Legacy waste/Used Water Management) by ULBs				100.00	100.00	
5	LAN Work & Deployment of IT Equipment at Directorate of ULBs.	Papumpare			25.00	25.00	
6	Procurement of Office Equipment for Directorate of ULB	Papumpare			17.77	17.77	
	Total :-	0.00	250.00	250.00	250.00	250.00	



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		BE 2023-24		RE 2023-24	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
A.	Buildings											
1												
	Total (A)			0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges											
1												
	Total (B)			0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)											
	Ongoing											
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Papum Pare & East Siang				800.00			1000.00		1000.00	
	Total (C)			0.00	0.00	800.00	0.00		1000.00		1000.00	
	GRAND TOTAL(A+B+C)			0.00	0.00	800.00	0.00		1000.00		1000.00	



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	Achievement till date		BE 2023-24		RE 2023-24	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												
	Town Planning												
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		50.00	
	ULB												
2	Renovation of Dilapidated Electrical Infrastructure in Itanagar & Naharlagun Township	Papumpare	2022-23	18.41		9.21				9.20		9.20	
3	Septage management Treatment plant 100 KLD	Papumpare	2022-23	300.00		150.00				150.00		150.00	
	Total (A)			418.41	0.00	209.21	0.00	0.00		209.20	0.00	209.20	
B.	SIDF 2022-23												
1													
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
	GRAND TOTAL(A+B)			418.41	0.00	209.21	0.00	0.00		209.20	0.00	209.20	



State Infrastructure Development Fund (SIDF) 2023-24

DP - VIII

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	C/o CC Drain at Mirku Dapi Colony, Pasighat, under East Siang District	East Siang	20.00		10.00			
	Total		20.00	0.00	10.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Revised Outlay of Annual Plan			Actual expdr.			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Urban Rejuvenation Mission-500 Cities - 9556 (AMRUT)	9556	AR 37	290.00		290.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
2	Formulation of GIS based Master Plan for 500 AMRUT	9556	AR419			0.00	77.00	46.35	123.35	0.00	0.00	0.00	0.00	0.00	0.00	
3	AMRUT 2.0 Sub Scheme - GIS Master Plan	9556	AR399			0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	72.00	
4	Mission for Development of 100 Smart Cities - Pasighat	9478	AR360	9527.00	394.00	9921.00	24500.00	5177.00	29677.00	35000.00	3500.00	38500.00	24500.00	0.00	24500.00	
5	Mission for Development of 100 Smart Cities - Itanagar	9478	AR88	9273.00		9273.00	24300.00	6161.00	30461.00	35000.00	3500.00	38500.00	18500.00	0.00	18500.00	
6	GRANTS FOR LOCAL BODIES URBAN - 2085					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0	9556	AR419										2950.06	327.78	3277.84	
8	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0-IEC	9556	AR418										18.10		18.10	
9	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0-A&OE	9556	AR400										88.00		88.00	
10	Pradhan Mantri Awas Yojana - Urban	1989	AR15										2055.54	228.39	2283.93	
11	National Urban Livelihood Mission	2000	AR36										200.00	22.22	222.22	
12	Swachh Bharat Mission- Urban 2.0:: Capacity Building, Skill Development and Knowledge Management	9757	AR427										74.00	8.22	82.22	
13	Swachh Bharat Mission- Urban 2.0:: IEC and Behaviour Change	9757	AR426										257.20	28.58	285.78	
14	Swachh Bharat Mission- Urban 2.0:: Used Water Management	9757	AR424										1926.50	214.05	2140.55	
15	C/o Water Abattoir at Chimpu												0.00	142.19	142.19	
	Total			19090.00	394.00	19484.00	48877.00	11384.35	60261.35	70000.00	7000.00	77000.00	50641.40	971.43	51612.83	