



GN - STATEMENT

BUDGET ESTIMATE , 2024-25  
(Summary Statements )

Name of the Department : Town Planning & ULB

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
<b>A.</b>	<b>SADA Proposals</b>				
<b>I</b>	<b>Development Activities</b>	0.00	0.00	385.00	
<b>(a)</b>	<b>Town Planning</b>	0.00	0.00	385.00	
a)	On-Going Schemes			385.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
<b>(b)</b>	<b>ULB</b>	0.00	0.00	0.00	
a)	On-Going Schemes				DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
<b>II</b>	<b>Budget Announcement</b>			1731.50	DP-VI
<b>III</b>	<b>Carry forward liabilities of LFY 2023-24</b>	0.00	0.00	185.00	DP-VII
<b>IV</b>	<b>Special Plan Assistance</b>				DP-VII
<b>V</b>	<b>State Infrastructure Development Fund (SIDF) 2024-25</b>	0.00	0.00	0.00	DP-VIII
<b>VI</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	0.00	0.00	2940.00	DP-IX
<b>VIII</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	0.00	0.00	0.00	DP-XI
<b>VIII</b>	<b>State Share</b>	0.00	0.00	3022.15	DP-XI/ CSS
<b>IX</b>	<b>Centrally Sponsored Schemes</b>	0.00	0.00	14496.53	CSS
	<b>Total (I+II+III+IV+V+VI+VII+VIII+IX)</b>	0.00	0.00	22760.18	

## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achivement till date		BE 2024-25		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												
3												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
<b>C.</b>	<b>Others (Please specify)</b>											
1												
2												
3												
4												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	<b>GRAND TOTAL(A+B+C)</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>		

\*\* Scheme/projects are to be reflected for which provisions are kept

\*\* On-going projects which are nearing completion (last mile connectivity projects ) should be taken up on top priority



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	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							
2							
3							
4							
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</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>C</b>	<b>Others (Please specify)</b>						
1							
2							
3							
4							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>0.00</b>	<b>0.00</b>			



DP-III

## OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision kept			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



## Specific Schemes with various component- 2024-25

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
<b>A</b>	<b>Maintenance of Assets</b>					
(i)	<b>Roads &amp; Bridges</b>					
1						
2						
3						
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1						
2						
3						
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1						
2						
3						
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1						
2						
3						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1						
2						
3						
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b>					
1						
2						
3						
	<b>Total (D)</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>	

## BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
	<b>Ongoing</b>									
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Papum Pare & East Siang						1,000.00		ULB
	<b>New scheme</b>									
2	Promoting gender inclusivity through introducing Pink Toilet to enhance hygienic health standards for girls.			1,000.00				500.00		Town Planning
3	Urban Mapping and Geo-Spatial databased generation for 21 notified towns of Arunachal Pradesh.			578.25				231.50		Town Planning
	<b>GRAND TOTAL</b>			<b>1578.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1731.50</b>		





Carry forward liabilities of LFY 2023-24

(Rs. in lakh)

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		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. Additional schemes approved over and above BE provision 2023-24</b>												
<b>Under ULB</b>												
1	C/o Flood Protection wall at Paga Tara(Agency-IMC)	Papumpare	2023-24	50.00		15.00				35.00		
2	C/o Retaining wall at Arunachal Dawn Hill School at Forest Corporation. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
3	C/o central Transit store Building of Department of Hydro Power Development at Papum Pare District(Agency-IMC)	Papumpare	2023-24	30.00		9.00				21.00		
4	c/o RCC Retaining wall at Karsingsa near Smti.NabamAni resident. (Agency-IMC)	Papumpare	2023-24	50.00		15.00				35.00		
5	C/o Retaning wall at Donyi Colony ,Itanagar.(Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
6	C/o RCC Retaning wall near Bliss Apartment at KimmePakkaColony, Itanagar. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
7	C/o Establishments of Lemon Grass at Kakoi circle under Kimin CD Block. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
8	C/o RCC Draninage near Botanical office Senki View, Itanagar. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
9	C/o RCC Retaining wall at Mani, Doimukh near Dikrong River. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		
<b>Total (A)</b>				<b>250.00</b>	<b>0.00</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>		<b>175.00</b>		
<b>B. SIDF</b>												
1	C/o CC Drain at Mirku Dapi Colony, Pasighat, under East Siang District	East Siang	2023-24	20.00		10.00				10.00		
<b>TOTAL (B)</b>				<b>20.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>		<b>10.00</b>		
<b>GRAND TOTAL(A+B)</b>				<b>270.00</b>	<b>0.00</b>	<b>85.00</b>	<b>0.00</b>	<b>0.00</b>		<b>185.00</b>		





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

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	<b>SASCI 2023-24 (Part-III)</b>						
1	Capital Investment against reform 5.1.1 and 5.1.2 " Development of Hollongi Aero City under Town Planning Scheme (Infrastructure Development- SH: Road & Bridges, Drainage, Parking Space, Avenue Plantation)"		12,500.00	2940.00			
	<b>Grand Total</b>		<b>12500.00</b>	<b>2940.00</b>			



Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	<b>Grand Total:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	AMRUT	9556	AR37				0.00	684.94	278.00	0.00	962.94				0.00	
2	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0	9556	AR419					1713.20	328.00	0.00	2041.20					
3	IEC	9556	AR418					4.46		0.00	4.46					
4	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	2000	AR36					741.69	132.63	0.00	874.32					
5	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	1989	AR15					2590.69	1169.30	0.00	3759.99					
6	AMRUT 2.0 Sub Scheme - GIS Master Plan	9556	AR399					144.00	0.00	0.00	144.00					
7	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0-A&OE	9556	AR400					21.67		0.00	21.67					
8	Swachh Bharat Mission-Urban 2.0:: Capacity Building, Skill Development and Knowledge Management	9757	AR427					98.52	44.44	0.00	142.96					
9	Swachh Bharat Mission-Urban 2.0:: IEC and Behaviour Change	9757	AR426					187.92	84.77	0.00	272.69					
10	Swachh Bharat Mission-Urban 2.0:: Used Water Management	9757	AR424					1464.94	660.88	0.00	2125.82					
11	Swachh Bharat Mission-Urban 2.0:: Solid Waste Management	9757	AR425					704.15	317.66	0.00	1021.81					
12	Swachh Bharat Mission-Urban 2.0:: IHHL/CT/PT/Aspirational Toilets	9757	AR423					14.35	6.47	0.00	20.82					
13	Mission for Development of 100 Smart Cities - Itanagar	9478	AR88					6125.00	0.00	0.00	6125.00					



14	Mission for Development of 100 Smart Cities - Pasighat	9478	AR360					1.00	0.00	0.00	1.00					
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14496.53</b>	<b>3022.15</b>	<b>0.00</b>	<b>17518.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	