



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Town Planning & ULBs

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	500.00	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			0.00	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	
II	Budget Announcement			2046.75	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	365.90	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VI	State Share	805.21	0.00	1128.89	DP-XI/ CSS
VII	Centrally Sponsored Schemes	11613.01	0.00	10160.00	CSS
	Total (I+II+III+IV+V+VI+VII)	12418.22	0.00	14201.54	

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		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** 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

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision in BE 2025-26			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	



DP - V

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	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

(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		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
	ULB									
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Papum Pare & East Siang		1,000.00		1000.00		1,000.00		
	Town Planning									
2	Promoting gender inclusivity through introducing Pink Toilet to enhance hygienic health standards for girls.			1,000.00		500.00		500.00		
3	Urban Mapping and Geo-Spatial databased generation for 21 notified towns of Arunachal Pradesh.			578.25		231.50		346.75		
	Sub-Total (A)			2578.25	0.00	1731.50		1846.75		
B.	New scheme									
1	Enabling 24X7 market in Itanagar.									DPR to be submitted by the Dept.
2	Introduction of state-of-the-art Truck mounted Sweepers as part of Swachh Bharat Mission (Urban)							200.00		-do-
3	Establishment of the State Climate Centre for Cities under the CITIIS 2.0 programme.									Explore for funding from Ministry or under CSS
	Sub-Total (B)			0.00	0.00	0.00		200.00		
	GRAND TOTAL(A+B)			2578.25	0.00	1731.50		2046.75		



DP - VII

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	Achievement till date		BE 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
A	Additional schemes approved over and above BE provision 2024-25											
	Town Planning											
1	Geo Spatial database generation and formulation of GIS Based Master Plan for Bichom Hq. Township (Nampangpung) of Arunachal Pradesh	Bichom		148.00			43.97			104.03		
2	C/o an RCC Trapezoidal Channel for Telephone Nallah	Papumpare		281.80			31.80			250.00		
	ULB											
3	Desilting of various drains under PMC, Pasighat.	East Siang		25.00			13.13			11.87		
	Total (A)			454.80	0.00	0.00	88.90	0.00		365.90		



DP -IX

Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

Sl No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		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										
	Grand Total:	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 2025-26				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	AMRUT	9556	AR37	1959.40	291.97	0.00	2251.37	0.00	0.00		0.00	
2	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0	9556	AR419	0.00	0.00	0.00	0.00	6400.00	711.11		7111.11	
3	IEC	9556	AR418	127.00	0.00	0.00	127.00	20.00	2.22		22.22	
4	Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM)	2000	AR36	1087.76	120.82	0.00	1208.58	1200.00	133.33		1333.33	
5	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	1989	AR15	2128.35	244.75	0.00	2373.10	2200.00	244.44		2444.44	
6	Swachh Bharat Mission- Urban	9757	AR16	0.00	79.38	0.00	79.38	0.00	0.00		0.00	
7	AMRUT 2.0 Sub Scheme - GIS Master Plan	9556	AR399	0.00	0.00	0.00	0.00	140.00	15.56		155.56	
8	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0-A & OE	9556	AR400	88.00	0.00	0.00	88.00	100.00	11.11		111.11	
9	Swachh Bharat Mission- Urban 2.0:: Capacity Building, Skill Development and Knowledge Management	9757	AR427	97.50	10.83	0.00	108.33	100.00	11.11		111.11	
10	Swachh Bharat Mission- Urban 2.0:: IEC and Behaviour Change	9757	AR426	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
11	Swachh Bharat Mission-Urban 2.0:: Used Water Management	9757	AR424	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
12	Swachh Bharat Mission- Urban 2.0:: Solid Waste Management	9757	AR425	0.00	57.46	0.00	57.46	0.00	0.00		0.00	
13	Swachh Bharat Mission- Urban 2.0:: IHHL/CT/PT/Aspirational Toilets	9757	AR423	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
14	Smart City-Itanagar	9478	AR88	6125.00	0.00	0.00	6125.00	0.00	0.00		0.00	
15	Smart City-Pasighat	9478	AR360	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total			11613.01	805.21	0.00	12418.22	10160.00	1128.89	0.00	11288.89	