



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Urban Development & Housing

(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	6000.00	
a)	On-Going Schemes	0.00	0.00		
b)	New Schemes			4000.00	DP-I
c)	Stipend				DP-II
d)	Grants in aids				DP-III
e)	Maintenance of Assets	0.00	0.00		DP-IV
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			2000.00	DP-V
II	Budget Announcement			9100.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	1401.10	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	0.00	0.00	0.00	DP-XI/ CSS
VII	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII)	0.00	0.00	16501.10	

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			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(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	



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

DP-IV

(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	



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									
1	Municipal Solid waste management in 44 Urban towns including payment of wages of existing works force employed			5,000.00		5,000.00		5,000.00		
2	C/o Multi-Storied Flats in place of old quarters.	Capital Complex	2024-25	8,000.00		1,000.00		4,000.00		
	Sub-Total (A)			13000.00	0.00	6000.00		9000.00		
B.	New scheme									
1	Augmentation of Water Supply Project for Itanagar									To be taken up with the Ministry, Gol
2	Monorail system - survey and preparation of DPR	Papumpare		100.00				100.00		
	Sub-Total (B)			100.00	0.00	0.00		100.00		
	GRAND TOTAL(A+B)			13100.00	0.00	6000.00		9100.00		

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											
1	Developmental works at UD Subb-Division office at Hayuliang, Anjaw District(Sh: Boundary Wall-100 Metres, Retaining Wall-60 Metres, CC pavement with Drainage 100 Metres	Anjaw		50.00		26.26				23.74		
2	C/o Protection wall at Jullang II, Itanagar	Papumpare		500.00		262.59				237.41		
3	C/o Breastwall at Dariya Hill side of Gompa Mandir, Itanagar.	Papumpare		50.00		26.26				23.74		
4	C/o Retaining wall near Police Check post at Niti Vihar, Itanagar.	Papumpare		50.00		26.26				23.74		
5	C/o Retaining wall at Kanko village, Chimpu Itanagar.	Papumpare		50.00		26.26				23.74		
6	C/o Link road from Ayi to Nilputu under Kamle District.	Kamle		50.00		26.26				23.74		
7	C/o retaining wall at CK Road			50.00		26.26				23.74		
8	C/o RCC drain at Milan Nagar, Near Munsai Camp, Namsai Town	Namsai		200.00		100.00				100.00		
9	Construction of Boulder Crated at Gomi Gote village AGL near Tarh Peju Bridge Itanagar	Papumpare		100.00		50.00				50.00		
10	C/o retaining wall, culvert , parking are , damaged basement floors, SS Railing and RAMP for Vendors market at Yingkiong.			150.00		50.00				100.00		
11	C/o drainage Taggung Namchang colony , Jully Itanagar.	Papumpare		100.00		50.00				50.00		
12	C/o boundary wall around UD complex at Delopoliang, Ziro.	Lower Subansiri		100.00		50.00				50.00		
13	C/o CC pavement approach road to UD Office at Ziro.	Lower Subansiri		100.00		50.00				50.00		
14	C/o Approach road from Karthik tea garden to Sarap Geka, Tigdo at Yupia	Papumpare		150.00		50.00				100.00		
15	C/o colony road RCC protection wall at Chimpu near Church	Papumpare		200.00		60.00				140.00		
16	C/o land development with protection works at Dariya Hill, Itanagar (SRT)	Papumpare		288.80		100.00				188.80		
17	C/o CC interlocking pavement in streches of road where water overflow taken place in Jairampur Township.	Changlang		100.00		50.00				50.00		

(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
18	C/o Retaining Wall at Pakup Colony near Donyi Polo Road.			50.00		26.26				23.74		
19	C/o protection wall at Lower Daami at Jullang, Itanagar	Papumpare		50.00		26.26				23.74		
20	C/o retaining wall and CC drainage at D-Sector near DPS Junior, Itanagar	Papumpare		200.00		105.04				94.96		
	Total (A)			2588.80	0.00	1187.70	0.00	0.00		1401.10		



Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

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



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI 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

