



GN - STATEMENT

REVISED 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	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	110.00	110.00	500.00	1063.33	
a)	On-Going Schemes	110.00	110.00	110.00	110.00	DP-I
b)	New Schemes			324.00	887.33	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets			66.00	66.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
				2,046.74	2,046.74	DP-VI
II	Budget Announcement					
		0.00	0.00	365.90	365.90	DP-VII
III	Carry forward liabilities of LFY 2024-25					
		0.00	0.00	0.00	862.00	DP-IX
IV	Special Assistance to the State for Capital Investment (SASCI)					
		0.00	0.00	0.00	0.00	DP-XI
V	Negotiated Loan (RIDF/HUDCO)					
		805.21	0.00	1,128.89	1,376.96	DP-XII/ CSS
VI	State Share					
		11,613.01	0.00	10,160.00	12,733.49	CSS
VII	Centrally Sponsored Schemes					
		12,528.22	110.00	14,201.53	18,448.42	
	Total (I+II+III+IV+V+VI+VII)					



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		RE 2025-26	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	C/o Stilt Parking and Development of Calde-Sac at Type -IV Colony, Raj Bhawan Estate, Itanagar	Papumpare	2024-25	50.00		25.00	25.00	25.00	60%	25.00	100%	25.00	31.03.2026
	Total (A)			50.00	0.00	25.00	25.00	25.00		25.00		25.00	
B.	Roads & Bridges												
1													
2													
3													
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Geo-spatial database generation and formulation of GIS Based Comprehensive Development Plan for Yachuli Hq. of newly created Key Panyor District (Ter-Gapin & Sami-sath) of Arunachal Pradesh	Keyi Panyor	2024-25	70.00		35.00	35.00	35.00	60%	35.00	100%	35.00	31.03.2026
2	Urban Mapping and Formulation of GIS Based Master Plan for Boleng Hq. of of Arunachal Pradesh	Siang	2024-25	100.00		50.00	50.00	50.00	50%	50.00	100%	50.00	31.03.2026
	Total (C)			170.00	0.00	85.00	85.00	85.00		85.00		85.00	
	GRAND TOTAL(A+B+C)			220.00	0.00	110.00	110.00	110.00		110.00		110.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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	7	8	9
A	Buildings							
1	C/o community Septik Tank at Rajbhawan Colony, Itanagar	Papumpare	21.56	21.56	21.56			
2	C/o boundary wall for Town Planning Office (Sh: C/o boundary wall along with Iron Gate for Town Planning Office at Extended District Hq. of Kra Daadi District)	Kra Daadi	100.00	100.00	100.00			
	Total (A)		121.56	121.56	121.56			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Hiring of Expert for Strengthening Urban Planning Ecosystem			143.20	143.20			
2	Hiring of Expert for Strengthening Urban Planning Ecosystem in Arunachal Pradesh		269.00	59.24	59.24			247359-09.09.2025
	Total (C)		0.00	202.44	202.44			
D	Additional allocation over and above BE provision during 2025-26							
	Town Planning							
1	Preparatory works to tackle forthcoming Monsoon damages at Hollongi Airport, Itanagar, season 2024-25	Papum Pare	24.00		24.00			
2	Swachhata Hi Seva				150.00			
3	Preparing base maps, GIS mapping, field surveys, ground verification, stakeholder consultations, and ward delineation in the three new Municipal Areas at Aalo, Namsai and Ziro				25.48			
4	Consultancy charges for preparation of Report on SASCI 2025-*26 "Theme based green field city"				6.00			
5	Consultancy charges for preparation of Report on SASCI 2025-*26 "Revitalization, Restoration and retrofitting of Pasihat Market Area"/ Revitalizing the CBD				6.00			
6	Preparation of city logistic plan for Itanagar Capital Region				5.00			
7	Gap Funding created in Smart City Pasihat and Itanagar: Additional Fund due to deviation in original scope of work. 1. Market area Upgradation Ph-I- Rs. 331.17 Lakhs 2. Pasihat River front development under PSCDCL- Rs. 275.00 Lakhs	Papumpare & East Siang	606.17		181.85			
8	O&M of the ICCC Pasihat for 6 months				51.00			
	ULB							
9	Improvement of Sector Roads at various location under Pasihat township area, East Siang District Arunachal Pradesh (SH: Embanking, Laying of sub-grade/GSB, Paver Block, Wing Walls/Retaining wall and allied works)	East Siang	50.00		12.50			
10	Improvement of Drainage system at various location under Pasihat township area, East Siang District, Arunachal Pradesh (SH: De-silting, Repair & Renovation of old drainages, Retaining walls and allied works)	East Siang	50.00		12.50			



(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	7	8	9
11	Dredging & Desilting of various Drain at Pasighat township area (SH: Dredging of Drains, Repair, Renovation of old Drainage & Allied works) Phase-II, Pasighat	East Siang	50.00		12.50			
12	Furnishing of Office Conference Hall including procurement of Office furniture for PMC office building	Papumpare	150.00		37.50			
13	Improvement of last demsite road from Primary School to Demsite Last, under Ward no. 15, Naharlagun	Papumpare	50.00		12.50			
14	Improvement of sector road from NH-515 to Dibu colony, 2 mile, Pasighat, East Siang District, Arunachal Pradesh (Sh: Embankment, GSB Paved road and allied works).	East Siang	50.00		12.50			
15	Re-Development of Green Park opposite SBI Bank, Market area Pasighat, East Siang, Arunachal Pradesh as Smart Parklets (SH: Levelling of the ground, Landscaping works, Floral bed, Solar Lighting, Walking track, Garden Banches, Wall cladding, Drainage system and allied works)	East Siang	50.00		12.50			
16	Procurements of Sanitation Tools & Equipments for Itanagar Municipal Coperation (IMC).	Papumpare	1.50		1.50			
	Total (D)		1081.67	0.00	563.33			
	Grand Total (A+B+C+D)		1203.23	324.00	887.33			



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	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil		0.00	0.00	0.00	0.00	
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil		0.00	0.00	0.00	0.00	
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	Repair & Renovation of Town Planning Office at Pasighat (SH: Repair of Office Building)	Pasighat, East Siang			66.00	66.00	
	Total(Housing/ Building)		0.00	0.00	66.00	66.00	
	Total (A)		0.00	0.00	66.00	66.00	
B	Others Committed Liabilities						
1	Nil		0.00	0.00	0.00	0.00	
	Total (B)		0.00	0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil		0.00	0.00	0.00	0.00	
	Total (C)		0.00	0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)						
1	Nil		0.00	0.00	0.00	0.00	
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	66.00	66.00	



DP - VI

BUDGET ANNOUNCEMENT

(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		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
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		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		500.00	
3	Urban Mapping and Geo-Spatial databased generation for 21 notified towns of Arunachal Pradesh.			578.25		231.50		346.74		346.74	
i.	Urban Mapping and Geo database Generation of Anini, DHQ, Dibang Valley District using Remote Sensing and GIS.	Anini, Dibang Valley	2024-25	37.64	0.00	10.80	50%	26.84	100%	26.84	31.03.2026
ii	Urban Mapping and Geo database Generation of Bordumsa, ADC HQ, Changlang District using Remote Sensing and GIS.	Changlang, Changlang	2024-25	23.10	0.00	6.63	50%	16.47	100%	16.47	31.03.2026
iii	Urban Mapping and Geo database Generation of Chayang-Tajo, ADC HQ, East Kameng District using Remote Sensing and GIS.	Chayang Tajo, East Kameng	2024-25	24.28	0.00	6.97	80%	17.31	100%	17.31	31.03.2026
iv	Urban Mapping and Geo database Generation of Dirang, ADC HQ, West Kameng District using Remote Sensing and GIS.	Dirang, West Kameng	2024-25	35.24	0.00	10.11	80%	25.13	100%	25.13	31.03.2026
v	Urban Mapping and Geo database Generation of Hayuliang, ADC HQ, Anjaw District using Remote Sensing and GIS.	Hayuliang, Anjaw	2024-25	25.64	0.00	7.36	80%	18.28	100%	18.28	31.03.2026
vi	Urban Mapping and Geo database Generation of Jairampur, ADC HQ, Changlang District using Remote Sensing and GIS.	Jairampur, Changlang	2024-25	11.74	0.00	3.50	80%	8.24	100%	8.24	31.03.2026
vii	Urban Mapping and Geo database Generation of Kalaktang, ADC HQ, West Kameng District using Drone Technology	Kalaktang, West Kameng	2024-25	20.89	0.00	6.00	80%	14.89	100%	14.89	31.03.2026
viii	Urban Mapping and Geo database Generation of Kaying, ADC HQ, Upper Siang District using Drone Technology	Kaying, Siang	2024-25	20.89	0.00	6.00	80%	14.89	100%	14.89	31.03.2026
ix	Urban Mapping and Geo database Generation of Kharsang, ADC HQ, Changlang District using Drone Technology	Kharsang, Changlang	2024-25	17.34	0.00	5.00	80%	12.34	100%	12.34	31.03.2026



Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
x	Urban Mapping and Geo database Generation of Kimin, ADC HQ, Papum-Pare District using Drone Technology	Kimin, Papum Pare	2024-25	13.50	0.00	3.87	80%	9.63	100%	9.63	31.03.2026
xi	Urban Mapping and Geo database Generation of Koloriang, District HQ, Kurung-Kumey District using Remote Sensing and GIS.	Koloriang, Kurung kumey	2024-25	32.44	0.00	9.30	80%	23.14	100%	23.14	31.03.2026
xii	Urban Mapping and Geo database Generation of Longding, District HQ, Longding District using Remote Sensing and GIS.	Longding, Longding	2024-25	37.79	0.00	10.85	80%	26.94	100%	26.94	31.03.2026
xiii	Urban Mapping and Geo database Generation of Mariyang, ADC HQ, Upper Siang District using Drone Technology	Mariyang, Upper Siang	2024-25	17.04	0.00	4.90	80%	12.14	100%	12.14	31.03.2026
xiv	Urban Mapping and Geo database Generation of Mechuka, ADC HQ, Shi-Yomi District using Remote Sensing and GIS.	Mechuka, Shi-Yomi	2024-25	37.79	0.00	10.80	80%	26.99	100%	26.99	31.03.2026
xv	Urban Mapping and Geo database Generation of Pangin, ADC HQ, Siang District using Drone Technology	Pangin, Siang	2024-25	16.45	0.00	4.90	80%	11.55	100%	11.55	31.03.2026
xvi	Urban Mapping and Geo database Generation of Raga, DHQ, Kamle District using Drone Technology	Raga, Kamle	2024-25	14.06	0.00	4.10	80%	9.96	100%	9.96	31.03.2026
xvii	Urban Mapping and Geo database Generation of Ruksin, ADC HQ, East Siang District using Drone Technology	Ruksin, East Siang		14.68	0.00	4.20	80%	10.48	100%	10.48	31.03.2026
xviii	Urban Mapping and Geo database Generation of Rupa, ADC HQ, West Kameng District using Drone Technology	Rupa, West Kameng	2024-25	19.70	0.00	5.70	80%	14.00	100%	14	31.03.2026
xix	Urban Mapping and Geo database Generation of Sagalee, ADC HQ, Papum-pare District using Drone Technology	Sagalee, Papum pare	2024-25	14.48	0.00	4.20	80%	10.28	100%	10.28	31.03.2026
xx	Urban Mapping and Geo database Generation of Sangram, ADC HQ, Kurung-Kumey District using Drone Technology	Sangram, Kurung Kumey	2024-25	17.34	0.00	5.00	80%	12.34	100%	12.34	31.03.2026
xxi	Urban Mapping and Geo database Generation of Yingkiang, District HQ, Upper Siang District using Remote Sensing and GIS.	Yinkiong, Upper Siang	2024-25	35.40	0.00	10.50	80%	24.90	100%	24.9	31.03.2026
Sub-Total (A)				2578.25	0.00	1731.50		1846.74		1846.74	
B.	New scheme										
1	Enabling 24X7 market in Itanagar.										DPR to be submitted by the Dept.



(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
2	Introduction of state-of-the-art Truck mounted Sweepers as part of Swachh Bharat Mission (Urban)							200.00		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		200.00	
	GRAND TOTAL(A+B)			2578.25	0.00	1731.50		2046.74		2046.74	



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		RE 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	14
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		104.03	
2	C/o an RCC Trapezoidal Channel for Telephone Nallah	Papumpare		281.80			31.80			250.00		250.00	
	ULB												
3	Desilting of various drains under PMC, Pasighat.	East Siang		25.00			13.13			11.87		11.87	
	Total (A)			454.80	0.00	0.00	88.90	0.00		365.90		365.90	



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	7	8	9
A.	SASCI 2025-26 (Part-X)							
1	A2 – Revitalizing the Central Business Districts/Historic Core of the State Capitals/Major Cities (SH: Upgradation of RCC Drain at CBD, Pasighat)	East Siang	50.00	0.00	50.00			
2	A3 – Theme-based Greenfield City (Hollongi Aerocity) (SH: C/o Storm Water Drainage & Flood Management for immediate flood mitigation of Telephone Nallah, Techhi Nallah and Hollongi River)	Papum Pare	500.00	0.00	500.00			
3	A4 – Neighbourhood Improvement Plans (Tawang) (SH: Redesigning of Lha Ching Kuntu Sangmo Park and Rhododendron Park for better connectivity and child-friendly design at Tawang)	Tawang	108.00	0.00	108.00			
	Sub-Total (A)		658.00	0.00	658.00			
B	SASCI 2025-26 (Part-IV)							
1	C/o of Access Road at RWY 08 Crash Gate for Firefighting operations of Donyi Polo Airport upto Hollongi river RWD Bridge point (0.660 Km).	Papum Pare	204.00	0.00	204.00			
	Sub-Total (B)		204.00	0.00	204.00			
	Grand Total (A+B)		862.00	0.00	862.00			



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				RE 2025-26			
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total
				5	6	7	8	9	10	11	12	13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	AMRUT	9556	AR37	1959.40	291.97	0.00	2251.37	0.00	0.00		0.00	0.00	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	5450.00	605.56	0.00	6055.56
3	IEC	9556	AR418	127.00	0.00	0.00	127.00	20.00	2.22		22.22	32.05	0.00	0.00	32.05
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	0.00	0.00	0.00	0.00
5	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	1989	AR15	2128.35	244.75	0.00	2373.10	2200.00	244.44		2444.44	999.40	111.04	0.00	1110.44
6	Swachh Bharat Mission- Urban	9757	AR16	0.00	79.38	0.00	79.38	0.00	0.00		0.00	0.00	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	26.84	0.00	0.00	26.84
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	281.77	0.00	0.00	281.77
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	177.20	19.68	0.00	196.88
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	212.25	23.58	0.00	235.83
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	863.70	95.97	0.00	959.67
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	92.00	10.22	0.00	102.22
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	7.50	0.83	0.00	8.33
14	AR481_BLC_PMAU2.0_1989	1989	AR481									3618.00	402.00	0.00	4020.00
15	Deendayal Jan Aajeevika Yojana - Sherhari [D-JAY(S)]	4312	AR474									220.00	24.44	0.00	244.44
16	ARP_ ARP_OTHERS_PMAU2.0_1989 - SLS Code AR483	1989	AR483									752.79	83.64	0.00	836.43
17	Smart City-Itanagar	9478	AR88	6125.00	0.00	0.00	6125.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
18	Smart City-Pasighat	9478	AR360	0.00	0.00	0.00	0.00	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	12733.49	1376.96	0.00	14110.45