



GN - STATEMENT

BUDGET ESTIMATE, 2026-27
(Summary Statements)

Name of the Department : Town Planning & ULBs

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2025-26	Expenditure incurred during 2025-26	BE, 2026-27	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	400.00	
a)	On-Going Schemes	0.00	0.00	400.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			1000.00	DP-VI
III	Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26	0.00	0.00	0.00	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	1219.55	DP-XI/ CSS
VII	Centrally Sponsored Schemes	0.00	0.00	11253.85	CSS
	Total (I+II+III+IV+V+VI+VII)	0.00	0.00	13873.39	



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 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		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

SI. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	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			



Specific Schemes with various component- 2026-27

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	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

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2026-27		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		
	Sub-Total (A)			1000.00	0.00	1000.00		1000.00		
B.	New scheme									
1										
2										
3										
	Sub-Total (B)			0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B)			1000.00	0.00	1000.00		1000.00		



Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		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												
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		



Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			



Negotiated Loan (RIDF/HUDCO)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2026-27		
		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



CSS

Centrally Sponsored Schemes

(Rs in lakh)

SI. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2025-26				BE 2026-27				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	AR37 - ARP - Urban Rejuvenation Mission-500 Cities - 9556	9556	AR37					0.00	0.00	0.00	0.00	
2	AR419 - ARP_Urban Rejuvenation Mission-500 Cities_AMRUT 2.0_PROJECT_9556	9556	AR419					4826.88	536.32	0.00	5363.20	
3	AR418 - ARP_Urban Rejuvenation Mission-500 Cities_AMRUT 2.0_IEC_9556	9556	AR418					28.39	0.00	0.00	28.39	
4	AR36 - ARP - National Urban Livelihood Mission - 2000	2000	AR36					0.00	0.00	0.00	0.00	
5	AR15 - ARP - Pradhan Mantri Awas Yojana - Urban - 1989	1989	AR15					885.13	98.35	0.00	983.48	
6	AR16 - ARP - Swachh Bharat Mission - Urban - 9757	9757	AR16					0.00	0.00	0.00	0.00	
7	AR399 - ARP - Urban Rejuvenation Mission-500 Cities (AMRUT 2.0) Formulation Of GIS Based Master Plans - 9556	9556	AR399					0.00	0.00	0.00	0.00	
8	AR400 - ARP_Urban Rejuvenation Mission-500 Cities_AMRUT 2.0_A&OE_9556	9556	AR400					249.55		0.00	249.55	
9	AR427 - ARP_Swachh Bharat Mission Urban 2_Capacity Building_Skill Development And Knowledge Management_9757	9757	AR427					156.94	17.44	0.00	174.38	
10	AR426 - ARP_Swachh Bharat Mission Urban 2_IEC and Behaviour Change_9757	9757	AR426					187.98	20.89	0.00	208.87	
11	AR424 - ARP_Swachh Bharat Mission Urban 2_Used Water Management_9757	9757	AR424					764.95	84.99	0.00	849.94	
12	AR425 - ARP_Swachh Bharat Mission Urban 2_Solid Waste Management_9757	9757	AR425					81.48	9.05	0.00	90.53	
13	AR423 - ARP_Swachh Bharat Mission Urban 2_IHHL_CT_PT Aspirational Toilets_9757	9757	AR423					6.64	0.74	0.00	7.38	
14	AR481 - BLC - PMAYU2.0 - 1989	1989	AR481					3204.34	356.04	0.00	3560.37	
15	Deendayal Jan Aajeevika Yojana - Sherhari [D-JAY(S)]	4312	AR474					194.85	21.65	0.00	216.50	
16	AR483 - ARP_OTHERS - PMAYU_2.0 - 1989	1989	AR483					666.72	74.08	0.00	740.80	
	Total			0.00	0.00	0.00	0.00	11253.85	1219.55	0.00	12473.39	