



GN - STATEMENT

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ANNUAL DEVELOPMENT AGENDA, 2023-24  
(Summary Statements )**

Name of the Department :- Prison and Correctional Administration

(Rs. In lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	<b>Development Activities</b>	<b>0.00</b>	<b>0.00</b>	<b>180.00</b>	
a)	On-Going Schemes	0.00	0.00	0.00	DP-I
b)	New Schemes			83.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V - ( A )
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	97.00	DP-V - (B+C+D)
III	<b>Budget Announcement</b>	<b>1175.00</b>	<b>1175.00</b>	<b>4000.00</b>	<b>BA (Col-7/8/10) DP-VI</b>
IV	<b>State Share</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>CSS (Col-6/10/14)</b>
V	<b>Top-Up</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>CSS (Col-7/11/15)</b>
VI	<b>Centrally Sponsored Schemes</b>	<b>350.00</b>	<b>350.00</b>	<b>400.00</b>	<b>CSS (Col- 5/9/13)</b>
	<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>1525.00</b>	<b>1525.00</b>	<b>4620.00</b>	





DP - I

**OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES**

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		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												
	<b>Total (A)</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>	<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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<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>	<b>0.00</b>	<b>0.00</b>	

- Nil -



**PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

**DP - II**

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
<b>A. Buildings</b>							
1	C/o Measurement Collection Unit (MCU) at 9 (nine) Jails in AP.	District Jails- Jully & Tezu and 7 Sub-Jails- Longding, Khonsa, Changlang,Aalo, Yingkiong, Pasighat & Koloriang.	70.00	20.00	100%	Aug'2023	
2	C/o Prisoners' Test Identification Parade Room at 9 (nine) Jails in AP	District Jails- Jully & Tezu and 7 Sub-Jails- Longding, Khonsa, Changlang,Aalo, Yingkiong, Pasighat & Koloriang.	22.00	12.00	100%	March'2024	
3	Extension of internal wall for additional cell including Gate at District Jail Tezu(Phase-I)	Lohit	85.00	15.00	100%	March'2024	
4	Renovation of Old Existing inmates' cell building at sub-jail Pasighat	East Siang	40.00	10.00	100%	March'2024	
5	Renovation and Maintenance of staff Quarters District Jail Tezu	Lohit	18.00	10.00	100%	March'2024	
<b>Total (A)</b>			<b>235.00</b>	<b>67.00</b>			
<b>B. Roads &amp; Bridges</b>							
1							
<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>			
<b>C. Others (Please specify)</b>							
1	Procurement of Consumer Gas for inmate prisoners Kitchen.	District Jail Jully & Tezu.	16.00	16.00	100%	March'2024	
<b>Total (C)</b>			<b>16.00</b>	<b>0.00</b>			
<b>Grand Total (A+B+C)</b>			<b>251.00</b>	<b>67.00</b>			







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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 23	2022-	Proposed Outlay 2023-24	Remark
1	2	3	4	5		6	7
1							
2							
3							
4							
5							
Total :-			0.00		0.00	0.00	

- Nil -



**Specific Schemes with various component- 2023-24**

**DP - V**

<b>A. For Maintenance of Assets</b>							(Rs. in lakh)
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks	
1	2	3	4	5	6	7	
<b>A</b>	<b>Roads &amp; Bridges</b>						
	<b>Buildings</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	C/o C.C approach road, C.C. drain, compound CC flooring of MV garage, flooring of porch, RCC retaining wall behind SP Jail, July	Papum Pare	0.00	0.00	35.63		
2	C/o Generator shed/room at District Jail, July	Papum Pare	0.00	0.00	10.00		
3	C/o Sentry Post for female ward at District Jail July	Papum Pare	0.00	0.00	4.44		
4	C/o Guard room (Semi RCC) with 10 mens capacity, near main Gate at District Jail July	Papum Pare	0.00	0.00	16.93		
5	Renovation and painting 1st class prison building, construction of Toilet Septic tank at Female ward and 1st-class prisoner at District Jail July	Papum Pare			10.00		
6	Renovation of e-prison Registration office room infront of main Gate, District Jail July	Papum Pare			4.00		
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>81.00</b>		
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>						
1	For procurement of medicines and equipments for inmates prisoners Health centers.	For health centers July and Tezu Jail.			16.00		
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>16.00</b>		
<b>D</b>	<b>For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1							
	<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>97.00</b>		



**BUDGET ANNOUNCEMENT**

**DP - VI**

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A. Buildings</b>											
<b>Ongoing</b>											
1	C/O Central Jail in Papumpare District for 1000 inmates capacity.	Papum Pare	2022-23	22814.00	1000.00	1000.00	1000.00	5%	4000.00	40%	
	<b>Total (A)</b>			<b>22989.00</b>	<b>1175.00</b>	<b>1175.00</b>	<b>1175.00</b>		<b>4000.00</b>		
<b>B. Roads &amp; Bridges</b>											
1											
2											
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
<b>C. Others (Please specify)</b>											
1											
2											
	<b>Total (C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
	<b>GRAND TOTAL(A+B+C)</b>			<b>22989.00</b>	<b>1175.00</b>	<b>1175.00</b>	<b>1175.00</b>		<b>4000.00</b>		





CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			Budget Provision 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	ARP-e-PRISONS UNDER MPF-3194	Central Code: 3194 State Code: AR112	90:10	50.00	0.00	50.00	50.00	0.00	50.00	400.00	40.00	440.00	
2	Modernisation of Prison projects	Central Code: State Code: AR112		300.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	
	<b>Total</b>			<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>400.00</b>	<b>40.00</b>	<b>440.00</b>	