



REVISED ESTIMATE, 2023-24  
(Summary Statements )

GN - STATEMENT

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	BE, 2023-24	RE, 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	0.00	0.00	180.00	180.00	
a)	On-Going Schemes	0.00	0.00	0.00	0.00	DP-I
b)	New Schemes			83.00	83.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	97.00	97.00	DP-V
III	Budget Announcement	1000.00	1000.00	4000.00	0.00	DP-VI
IV	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	4000.00	DP-IX
V	State Share	0.00	0.00	40.00	0.00	CSS
VI	Centrally Sponsored Schemes	350.00	350.00	400.00	0.00	CSS
	<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>1350.00</b>	<b>1350.00</b>	<b>4620.00</b>	<b>4180.00</b>	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
<b>A.</b>	<b>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, Yingkiang, Pasighat & Koloriang.	70.00	20.00	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, Yingkiang, Pasighat & Koloriang.	22.00	12.00	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	15.00	100%	March'2024	
4	Renovation of Old Existing inmates' cell building at sub-jail Pasighat	East Siang	40.00	10.00	10.00	100%	March'2024	
5	Renovation and Maintenance of staff Quarters District Jail Tezu	Lohit	18.00	10.00	10.00	100%	March'2024	
	<b>Total (A)</b>		<b>235.00</b>	<b>67.00</b>	<b>67.00</b>			
<b>B.</b>	<b>Roads &amp; Bridges</b>							
1								
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>C.</b>	<b>Others (Please specify)</b>							
1	Procurement of Consumer Gas for inmate prisoners Kitchen.	District Jail Jully & Tezu.	16.00	16.00	16.00	100%	March'2024	
	<b>Total (C)</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>251.00</b>	<b>83.00</b>	<b>83.00</b>			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE, 2023-24	Remarks
1	2	3	4	5	6	7	8
<b>A</b>	<b>Maintenance of Assets</b>						
1	Roads & Bridges						
2	Buildings						
	<b>Total (A)</b>		<b>0.00</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	35.63	
2	C/o Generator shed/room at District Jail, July	Papum Pare	0.00	0.00	10.00	10.00	
3	C/o Sentry Post for female ward at District Jail July	Papum Pare	0.00	0.00	4.44	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	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	10.00	
6	Renovation of e-prison Registration office room infront of main Gate, District Jail July	Papum Pare			4.00	4.00	
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>81.00</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	16.00	
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>16.00</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>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>0.00</b>	<b>0.00</b>	<b>97.00</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		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11		12
<b>A.</b>	<b>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%	0.00	
	<b>Total (A)</b>			<b>22814.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>		<b>4000.00</b>		<b>0.00</b>	
<b>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>0.00</b>	
<b>C.</b>	<b>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>0.00</b>	
	<b>GRAND TOTAL(A+B+C)</b>			<b>22814.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>		<b>4000.00</b>		<b>0.00</b>	



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	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	0.00	0.00	0.00	
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	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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	