



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Home (Police Housing)

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	6800.00	
a)	On-Going Schemes	0.00	0.00	6,800.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			6,070.44	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	1,433.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	4,563.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	50.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	950.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	19,866.44	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	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

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	(Rs. in lakh) *Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	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 kept			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 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2024-25

DP - V

						(Rs. in lakh)
Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	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						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	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						
3						
	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 2024-25		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	Infrastructure Development for Arunachal Pradesh Police under Special Package 2021-22		2022-23	10,000.00		5,000.00		2,500.00		
2	C/o Police Station Building in 10 new notified Police Stations.			3,000.00		1500.00		1,500.00		
3	Drones Crowd Monitoring & Surveillance Crime Scene, Live Events Video Live Streaming to PHQ	Papumpare	2023-24					50.00		
4										
	Total (A)			13000.00	0.00	6500.00		4050.00		
B.	New scheme									
1	PCR vehicles for Pink-Patrolling		2024-25							
2	Crime Mapping and Monitoring of Itanagar Capital Region to start with, using GIS, Artificial Intelligence and Machine Learning		2024-25					100.00		From Non-Plan
3	Procurement 10 Mobile Forensic Vans		2024-25	720.00				360.00		
4	Upgrade the State Forensic Science Laboratory at PTC, Banderdewa	Papumpare	2024-25	560.44				560.44		
5	C/o Women Police Station building in notified Police Stations.		2024-25	4,120.00				1,000.00		
	Total (B)			5400.44		0.00		2020.44		
	GRAND TOTAL(A+B)			18400.44	0.00	6500.00		6070.44		



Carry forward liabilities of LFY 2023-24

DP - VII

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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 2023-24											
1	Repair -renovation of existing shopping complex for Superintendent of Police office Naharlagun and Nirjuli Police Station	Papumpare	2023-24	300.00		50.00				250.00		
2	Additional fund for upgradation of PTC, Banderdewa to Cater the Training of 1200 Police Staff (Recruit) at PTC Banderdewa	Papumpare	2023-24	1,000.00		40.00				960.00		
	Total (A)			1300.00	0.00	90.00	0.00	0.00		1210.00		
B.	SIDF2023-24											
1	Augmentation of Police Outpost at Walong in Anjaw District	Anjaw	2023-24	20.00		10.00				10.00		
2	C/o Boundary Gate and garage for SP Bungalow, Tawang	Tawang	2023-24	20.00		10.00				10.00		
3	C/o Police Beat House at 2nd Mile Namsai	Namsai	2023-24	20.00		10.00				10.00		
4	C/o Garage at SP Office Siang District.	Siang	2023-24	20.00		10.00				10.00		
5	C/o Liundung police out post office and rest room at 15 KM point of NH-13 Yarping for Police Dept in East Kameng District.	East Kameng	2023-24	30.00		15.00				15.00		
6	C/o residential accommodation for police department at Sunpura	Lohit	2023-24	50.00		25.00				25.00		
7	Repair & Maintenance of SP Residence at Changlang	Changlang	2023-24	93.00		46.50				46.50		
8	C/o of additional block for SP office Changlang	Changlang	2023-24	113.00		56.50				56.50		
9	C/O SP and DSP rooms in SP Office Complex in Tirap District, Khonsa	Tirap	2023-24	30.00		15.00				15.00		
10	C/o of Police station in new Mohong in Upper Lekang	Namsai	2023-24	50.00		25.00				25.00		
	TOTAL (B)			446.00	0.00	223.00	0.00	0.00		223.00		
	GRAND TOTAL(A+B)			1746.00	0.00	313.00	0.00	0.00		1433.00		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			

(Rs. in lakh)



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI 2023-24 (Part-V)						
1	C/o, Type-III-08 Units Quarter (G+4) at Chimpu, Itanagar.	Papumpare	375.00	187.50			Subject to clearance of P & I, Division
2	C/o, Type-IV-16 Units Quarter (G+4) with parking ground floor, lift, boundary wall, sentry post & Guard room at SP, Capital Itanagar.	Papumpare	1,000.00	500.00			
3	C/o Type-III -08 Units Quarter (G+4) with parking ground floor, lift, at SP, Capital Itanagar.	Papumpare	375.00	187.50			
4	C/o 200 Men Barrack at Itanagar.	Papumpare	750.00	375.00			
5	C/o, Type-IV-16 Units Quarter (G+4) with parking ground floor, lift at Chimpu Itanagar.	Papumpare	1,000.00	500.00			
	Sub-Total (A)		3500.00	1750.00			
B	SASCI 2024-25 (Part-I)						
1	New Building for PHQ.	Papumpare	7863.00	2813.00			Subject to clearance of P & I, Division
	Sub-Total (B)		7863.00	2813.00			
	Grand Total (A+B)		11363.00	4563.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		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



Centrally Sponsored Schemes

CSS

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Modernisation of Police Forces	3194	AR56				0.00	450.00	50.00	0.00	500.00				0.00	
2	Forensic Science Laboratory	3194	AR98				0.00	500.00	0.00	0.00	500.00				0.00	
	Total			0.00	0.00	0.00	0.00	950.00	50.00	0.00	1000.00	0.00	0.00	0.00	0.00	