



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Administrative Training Institute

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	25.00	25.00	120.00	848.74	
a)	On-Going Schemes	25.00	25.00	25.00	25.00	DP-I
b)	New Schemes			95.00	823.74	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00		0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
II	Budget Announcement			270.00	270.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	0.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	0.00	0.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	25.00	25.00	390.00	1118.74	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Fiancial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1	Nil												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1	Nil												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Annual contribution to North Eastern Judicial Officer's Training Institute (NEJOTI) Guwahati					25.00	25.00			25.00		25.00	
	Total (C)			0.00	0.00	25.00	25.00	0.00		25.00		25.00	
	GRAND TOTAL (A+B+C)			0.00	0.00	25.00	25.00	0.00		25.00		25.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

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
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Procurement of furniture for new Administrative Block			50.00	50.00			
2	Installation of Solar Plants in the Office Buildings of ATI			35.00	35.00			
3	Installation of bore-well in the newly constructed Administrative Block			10.00	10.00			
	Total (C)		0.00	95.00	95.00			
D	Additional Allocation over and above BE provision							
1	Interior furnishing, furniture audio video and automation work at Administrative and Academic Blocks at ATI, Naharlagun	Papumpare	728.74	0.00	728.74			
	Total (D)		728.74	0.00	728.74			
	Grand Total (A+B+C+D)		728.74	95.00	823.74			



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		RE 2024-25	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										
1	Upgradation of ATI (Admn. & Academic Block)	Papumpare	2018-19	2,000.00		1,900.80		20.00		20.00	
2	Specialized Trg. for State Govt. Officers	Papumpare	2022-23	500.00		250.00		250.00		250.00	
	GRAND TOTAL(A)			2500.00	0.00	2150.80		270.00		270.00	