



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Prison and Correctional Administration

(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	67.00	67.00	198.00	198.00	
a)	On-Going Schemes	67.00	67.00	123.00	123.00	DP-I
b)	New Schemes			0.00	0.00	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	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	75.00	75.00	
II	Budget Announcement			5500.00	5500.00	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)	67.00	67.00	5698.00	5698.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
1	C/O Measurement Collection Unit(MCU) in all 9(nine) Jails:	P/pare, Lohit , Longding, Khonsa, Changlang,Aalo, Yingkiong, Pasighat & Koloriang.	2023-24	70.00	70.00	20.00	20.00	20.00	10%	25.00	100%	25.00	Mar'2025
2	C/O Prisoners' Identification/ Test Identification Parade (TIP) Room in all 9(nine) Jails	P/pare, Lohit , Longding, Khonsa, Changlang,Aalo, Yingkiong, Pasighat & Koloriang.	2023-24	22.00	22.00	12.00	12.00	12.00	10%	10.00	100%	10.00	Mar'2025
3	Extension of internal wall for additional cell including Gate at District Jail Tezu (Phase-I)	Lohit District.	2023-24	85.00	85.00	15.00	15.00	15.00	90%	50.00	100%	50.00	Sept'2024
4	Renovation of old Existing inmates' cell building at Sub-Jail Pasighat,	East Siang District.	2023-24	40.00	40.00	10.00	10.00	10.00	100%	30.00	100%	30.00	July'2024
5	Renovation and Maintenance of staff Quarters District Jail Tezu.	Lohit District	2023-24	18.00	18.00	10.00	10.00	10.00	50%	8.00	100%	8.00	Nov'2024
	Total (A)			235.00	235.00	67.00	67.00	67.00		123.00		123.00	
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	Nil												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	GRAND TOTAL(A+B+C)			235.00	235.00	67.00	67.00	67.00		123.00		123.00	



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	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	Nil						
	Total(Housing/ Building)		0.00	0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	0.00	
B	Others Committed Liabilities						
1	Installation of bore well {by drilling 9" dis Borcholc and fixing 8" M.S.Pipe in bore hole from top to bottom and developing the Borewell complete} at District Jail July.	Papumpare	0.00	0.00	8.00	8.00	
2	Repair & maintenance of office rooms {DySP Jail,Acctt Br, eprison room,Cashier room,OS room and toilet room for Arms guard} at District Jail July	JHQ Office	0.00	0.00	7.00	7.00	
3	Renovation drains and flooring on inner footpath at UTPs & Convict male ward.	Papumpare	0.00	0.00	10.00	10.00	
4	Renovation of old inmate ki kitchen for storing CNG Cylinder and extension of utensil room and plastering of floor.	Papumpare	0.00	0.00	10.00	10.00	
5	Construction of drain in front of jail gate and staff vehicle parking area outside the prison main wall July.	Papumpare	0.00	0.00	40.00	40.00	
	Total (B)		0.00	0.00	75.00	75.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	Total (C)		0.00	0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)						
1	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	75.00	75.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement 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	C/o Central Jail in Papumpare District for 1000 inmates capacity.	Papumpare	2022-23	22,814.00		5000.00		5,000.00		5,000.00	
	Total (A)			22814.00	0.00	5000.00		5000.00		5000.00	
B.	New Scheme										
1	C/o land erosion protection works at July	Papumpare	2024-25	860.00				500.00		500.00	
	Total (B)			860.00		0.00		500.00		500.00	
	GRAND TOTAL(A+B)			23674.00	0.00	5000.00		5500.00		5500.00	