



GN - STATEMENT

GN - STATEMENT ANNUAL DEVELOPMENT AGENDA, 2023-24 (Summary Statements)

Name of the Department :- Road Safety (Home)

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	Development Activities	175.00	175.00	220.00	
a)	On-Going Schemes	175.00	175.00	220.00	DP-I
b)	New Schemes			0.00	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	0.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	175.00	175.00	220.00	



Details of schemes surrendered at the time of Finalization of RE 2022-23 for which necessary Budget provision has been kept in the Budget 2023-24.

(Rs. in lakh)

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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	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	13
A. Buildings												
1												
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
B. Roads & Bridges												
1												
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C. Others (Please specify)												
1	Observance of Road Safety week for all districts for traffic purpose.	All Districts AP	2023-24	8.00		8.00	8.00			8.00	2023-24	
2	Procurement of various traffic uniform items for all districts for traffic purpose.	-do-	-do-	22.00		17.00	17.00			22.00	-do-	
3	Procurement of various items for traffic & road safety awareness programme & other misalliance items/reward etc. for traffic purpose.	-do-	-do-	20.00		20.00	20.00			20.00	-do-	
4	Procurement of M.V. offence book/court challan, seizure book & other misc. items for traffic purpose.	-do-	-do-	5.00		5.00	5.00			5.00	-do-	
5	Procurement of various types of modern traffic equipments/devices for all districts for traffic purpose.	-do-	-do-	50.00		40.00	40.00			50.00	-do-	
6	Procurement of various kinds of fabricated traffic items etc. for all districts for traffic purpose.	-do-	-do-	50.00		40.00	40.00			50.00	-do-	
7	Procurement of office stationeries/computer peripherals/ office furniture, etc for road safety & traffic purpose.	-do-	-do-	5.00		5.00	5.00			5.00	-do-	
8	Procurement of publicity/advertisement materials etc. for all districts for traffic & road safety purpose.	-do-	-do-	10.00		15.00	15.00			10.00	-do-	
9	Procurement of various electronic equipments & furniture etc. for all districts for traffic purpose.	-do-	-do-	30.00		25.00	25.00			30.00	-do-	



DP-I

(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	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	13
10	Procurement of Noise level meter, alcohol breath test devises, car wheel lock etc. for all districts for traffic purpose.	-do-	-do-	20.00		0.00				20.00	-do-	
	Total (C)			220.00	0.00	175.00	175.00	0.00	0.00	220.00		
	GRAND TOTAL(A+B+C)			220.00	0.00	175.00	175.00	0.00	0.00	220.00		



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
A.	Buildings						
1							
	Total (A)		0.00	0.00	0.00	0.00	
B.	Roads & Bridges						
1							
	Total (B)		0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

(Rs. in lakh)

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

DP-IV

(Rs. In lakh)

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



Specific Schemes with various component- 2023-24

DP - V

For Maintenance of Assets						(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
A						
1	Roads & Bridges					
2	Buildings					
3						
4						
	Total (A)		0.00	0.00	0.00	
B	Others					
1						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)					
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



DP - VI

(Rs. in lakh)

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