



REVISED ESTIMATE 2023-24
(Summary Statements)

Name of the Department :- Directorate of Transport

(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	65.00	65.00	
a)	On-Going Schemes	0.00	0.00	0.00	0.00	DP-I
b)	New Schemes	0.00	0.00	65.00	65.00	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	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	0.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	0.00	DP-VI
IV	State Share	0.00	0.00	50.00	0.00	CSS
V	Centrally Sponsored Schemes	0.00	0.00	500.00	0.00	CSS
	Grand Total (I+II+III+IV+V)	0.00	0.00	615.00	65.00	



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
A.	Buildings							
1								
2								
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1								
2								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
(i)	Directorate of Transport							
1	Water Supply at Papu Nallah Transport Colony	Papumpare	30.00	30.00	30.00			
2	Procurement of Computer for e-office	HQ	10.00	10.00	0.00			
3	Procurement of Office equipment	HQ	10.00	0.00	10.00			
(ii)	Inland Water Transport							
1	Water Storage Tank at Ferry Terminal at Nirjuli	Papumpare	13.00	13.00	13.00			
2	C/o Security Fencing around Chowkider Quarter	Papumpare	5.00	5.00	5.00			
3	Procurement of computer for e-office	HQ	7.00	7.00	0.00			
4	Purchase of DG sets for the DTO offices of Itanagar and Pasighat	Papumpare & East Siang	7.00	0.00	7.00			
	Total (C)		82.00	65.00	65.00			
	Grand Total (A+B+C)		82.00	65.00	65.00			



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	14	15	16	17
1	ARP-Nirbhaya Framework	AR								500.00	50.00	550.00	0.00	0.00	0.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	500.00	50.00	550.00	0.00	0.00	0.00	