



GN - STATEMENT

REVISED ESTIMATE 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	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	175.00	175.00	220.00	260.00	
a)	On-Going Schemes	175.00	175.00	220.00	220.00	DP-I
b)	New Schemes			0.00	40.00	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	DP-V
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	0.00	0.00	CSS
V	Top-Up	0.00	0.00	0.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	175.00	175.00	220.00	260.00	

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	Achievement till date		BE 2023-24		RE 2023-24	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													
	Total (A)			0.00	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		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	8.00	
2	Procurement of various traffic uniform items for all districts for traffic purpose.	-do-	-do-	22.00		17.00	17.00			22.00	-do-	22.00	
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-	20.00	
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-	5.00	
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-	50.00	
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-	50.00	
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-	5.00	
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-	10.00	
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-	30.00	
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-	20.00	
	Total (C)			220.00	0.00	175.00	175.00	0.00	0.00	220.00		220.00	
	GRAND TOTAL(A+B+C)			220.00	0.00	175.00	175.00	0.00	0.00	220.00		220.00	



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								
	Total (A)		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	
C.	Others (Please specify)							
1	Procurement of Fabricated traffic items like barricades, No parking, No entry, Car parking & One way board etc. for election /L&O /Traffic purpose for full fill of the districts requirement			0.00	40.00			
	Total (C)		0.00	0.00	40.00			
	Grand Total (A+B+C)		0.00	0.00	40.00			