



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Road Safety

(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 | 0.00 | 0.00 | 240.00 | 440.00 | |
| a) | On-Going Schemes | | | 0.00 | 0.00 | DP-I |
| b) | New Schemes | | | 240.00 | 440.00 | 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 | |
| f) | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | | | 0.00 | 0.00 | DP-V |
| II | Budget Announcement | | | 0.00 | 0.00 | 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) | 0.00 | 0.00 | 240.00 | 440.00 | |



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 | Education at awareness on road safety & traffic rules, celebration of annual road safety week programme in the State. | ICR | 8.00 | 8.00 | 8.00 | 100% | | |
| 2 | Procurement of most requirement items like Iron barricade wheel system, normal barricade, No- parking/ No-Entry/ Car Parking, One Way/ Kept Left/ Right board/ Go slow board/ road sign board portable etc. | ICR | 65.00 | 65.00 | 65.00 | 100% | | |
| 3 | Procurement of modern traffic gadgets like breath analyzer, body warn camera, speed gun with camera hand held, speed display board, wheel lock, square base cone, hexagonal base cone, traffic signal light baton, reflective jacket, traffic barrier stick type, plastic link chain, sponsor cone, traffic helmet, barricading tape, garden umbrella, traffic armlet, crash barrier, reflective sticker etc. | ICR | 87.00 | 87.00 | 87.00 | 100% | | |
| 4 | Procurement of clothing items like T.C. cloth white & blue, jacket blue, whistle cord blue, rain coat blue suit type, shoe black/red, barret cap blue, socks blue etc. | ICR | 20.00 | 20.00 | 20.00 | 100% | | |
| 5 | Administrative/ official items like M.V. offence book, court challan, seizure book, office stationeries, AC, computer & peripherals, all in one display, office furniture, electronic equipments, awareness booklets & maintenance of traffic assets/traffic signal light etc. | ICR | 60.00 | 60.00 | 60.00 | 100% | | |
| | Total (C) | | 240.00 | 240.00 | 240.00 | | | |
| D | Additional allocation over and above BE provision | | | | | | | |
| 1 | Procurement & installation of Adaptive Traffic Control System (ATCS) and traffic equipments etc. | ICR | | | 100.00 | | | |
| 2 | Procurement of vehicles (1 No.Crane and 2 nos. interceptor vehicles with complete accessories for ICR) | ICR | | | 100.00 | | | |
| | Total (D) | | 0.00 | 0.00 | 200.00 | | | |
| | Grand Total (A+B+C+D) | | 240.00 | 240.00 | 440.00 | | | |