



GN - STATEMENT

REVISED ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Home (Road Safety)

(Rs. in lakh)

| SI No. | Head of Development | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | BE, 2025-26 | RE, 2025-26 | Remarks/ Format |
|------------|--|--------------------------|-------------------------------------|---------------|---------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. | SADA Proposals | | | | | |
| I | Development Activities | 240.00 | 240.00 | 270.00 | 761.00 | |
| a) | On-Going Schemes | 240.00 | 240.00 | 270.00 | 270.00 | DP-I |
| b) | New Schemes | 0.00 | 0.00 | 0.00 | 491.00 | DP-II |
| c) | Stipend | 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 |
| II | Budget Announcement | | | 0.00 | 0.00 | DP-VI |
| III | Carry forward liabilities of LFY 2024-25 | 0.00 | 0.00 | 0.00 | 0.00 | DP-VII |
| IV | Special Assistance to the State for Capital Investment (SASCI) | 0.00 | 0.00 | 0.00 | 0.00 | DP-IX |
| V | Negotiated Loan (RIDF/HUDCO) | 0.00 | 0.00 | 0.00 | 0.00 | DP-XI |
| VI | State Share | 0.00 | 0.00 | 0.00 | 0.00 | DP-XI/ CSS |
| VII | Centrally Sponsored Schemes | 0.00 | 0.00 | 0.00 | 0.00 | CSS |
| | Total (I+II+III+IV+V+VI+VII) | 240.00 | 240.00 | 270.00 | 761.00 | |



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

| Sl. No | Name of works | District/ Location | Year of taking up | Estimated Cost | | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | Achivement till date | | BE 2025-26 | | RE 2025-26 | Remarks/ Target date of completion |
|-----------|---|--------------------|-------------------|----------------|-------------|--------------------------|-------------------------------------|----------------------|----------|---------------|----------|---------------|------------------------------------|
| | | | | Original | Revised | | | Financial | Physical | Financial | Physical | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| A. | Buildings | | | | | | | | | | | | |
| 1 | Nil | | | | | | | | | | | | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | | 0.00 | |
| 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 | Education at awarness on road safety & traffic rules, celebration of annual road safety week programme in the State. | ICR | | 10.00 | | 8.00 | 8.00 | | | 10.00 | | 10.00 | |
| 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 | | 70.00 | | 65.00 | 65.00 | | | 70.00 | | 70.00 | |
| 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 ligt baton, reflective jacket, traffic barrier stick type, plastic link chain, sponsor cone, traffic helmet, barricading tape, garden umbrella, traffic armet, crash barrier, reflective sticker etc. | ICR | | 95.00 | | 87.00 | 87.00 | | | 95.00 | | 95.00 | |
| 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 | | 22.00 | | 20.00 | 20.00 | | | 22.00 | | 22.00 | |
| 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, awarness booklets & maintenance of traffic assets/traffic signal light etc. | ICR | | 73.00 | | 60.00 | 60.00 | | | 73.00 | | 73.00 | |
| | Total (C) | | | 270.00 | 0.00 | 240.00 | 240.00 | 0.00 | | 270.00 | | 270.00 | |
| | GRAND TOTAL(A+B+C) | | | 270.00 | 0.00 | 240.00 | 240.00 | 0.00 | | 270.00 | | 270.00 | |



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

| Sl. No | Name of works | District | Estimated Cost | BE, 2025-26 | RE, 2025-26 | Physical Target for 2025-26 | 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 | Additional allocation over and above BE provision during 2025-26 | | | | | | | |
| 1 | Procurement & Installation of Adaptive Traffic Control System (ATCS) for improvement of traffic management and safety of road users at suitable location after confirmation from the districts as under: 1. Namsai- 2 locations (at tri junction) (Rs.66.66 lakh) 2. Tawang- 2 locations (at tri junction) (Rs.66.66 lakh) 3. East Siang- 2 locations (at tri junction) (Rs.66.66 lakh) 4. Lohit- 2 locations (at tri junction) (Rs.66.66 lakh) 5. Lower Subansiri- 2 locations (at tri junction) (Rs.66.66 lakh) 6. Maintenance of ATCS at ICR which is already installed (Rs. 5.70 lakh) | | 339.00 | | 339.00 | | | |
| 2 | Procurement of vehicles like 1. Crane recovery/ towing heavy- 1 No (Rs.55.00 lakh) 2. Towing Van (4x4) small- 3 nos. (Rs.60.00 lakh) 3. Pickup range of vehicle (CC/SC) 4x4- 2 Nos (R.32.00 lakh) 4. Equipment for interceptor vehicle as liability for ICR (Rs.5.00 lakh) | | 152.00 | | 152.00 | | | |
| | Total (C) | | 491.00 | 0.00 | 491.00 | | | |
| | Grand Total (A+B+C) | | 491.00 | 0.00 | 491.00 | | | |