

## GRANT - 56

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF ROADS AND BRIDGES

II-The Heads under which this grant will be accounted for by the Public Works

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure  | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1                      | 2                        | 3                         | 4  | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |  | (Thousand)               |
| 24,22,65,962           | 41,96,10                 | 41,96,10                  | REVENUE SECTION<br>A-General Services<br>2059 PUBLIC WORKS | 42,95,25                 |
| 76,93,63,931           | 64,73,74                 | 64,73,74                  | C-Economic Services<br>3054 ROADS AND BRIDGES              | 82,95,00                 |
| 5,18,89,000            |                          |                           | CAPITAL SECTION<br>C-Capital Account of Economic Services  |                          |
| 166,39,11,659          | 3,85,34,92               | 3,85,34,92                | 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS                 | 24,00,00                 |
| 272,74,30,552          | 4,92,04,76               | 4,92,04,76                | 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES<br>GRAND TOTAL    | 2,57,88,88<br>4,07,79,13 |
| 24,84,22,405           | 41,76,27                 | 41,76,27                  | REVENUE SECTION<br>A-General Services<br>2059 PUBLIC WORKS |                          |
| - 43,23,598            | 15,00                    | 15,00                     | STATE SCHEMES<br>80 GENERAL                                |                          |
|                        | 2,50                     | 2,50                      | 001 DIRECTION AND ADMINISTRATION                           | 42,82,92                 |
|                        | 33                       | 33                        | 052 MACHINERY & EQUIPMENT                                  | 10,00                    |
| - 18,32,845            | 2,00                     | 2,00                      | 053 MAINTENANCE AND REPAIRS                                | 2,00                     |
| 24,22,65,962           | 41,96,10                 | 41,96,10                  | 103 FURNISHING-  | 33                       |
|                        |                          |                           | 799 SUSPENSE-  |                          |
| 24,22,65,962           | 41,96,10                 | 41,96,10                  | TOTAL 80   | 42,95,25                 |
| 24,22,65,962           | 41,96,10                 | 41,96,10                  | TOTAL STATE SCHEMES  | 42,95,25                 |
| 24,22,65,962           | 41,96,10                 | 41,96,10                  | TOTAL 2059   | 42,95,25                 |
|                        |                          |                           | C-Economic Services<br>3054 ROADS AND BRIDGES              |                          |
|                        | 7,10,00                  | 7,10,00                   | STATE SCHEMES<br>01 NATIONAL HIGHWAY                       |                          |
|                        | 7,10,00                  | 7,10,00                   | 797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.         | 10,00,00                 |
|                        |                          |                           | TOTAL 01   | 10,00,00                 |
| 17,12,71,174           | 23,63,74                 | 23,63,74                  | 03 STATE HIGHWAYS<br>103 MAINTENANCE AND REPAIRS           | 15,95,00                 |

**GRANT - 56**

| 1             | 2          | 3          | 4  | 5          |
|---------------|------------|------------|--|------------|
| (Rupees)      | (Thousand) | (Thousand) |  | (Thousand) |
| 17,12,71,174  | 23,63,74   | 23,63,74   | TOTAL 03   | 15,95,00   |
|               |            |            | 04 DISTRICT AND OTHER ROADS                                  |            |
| 59,80,92,757  | 34,00,00   | 34,00,00   | 105 MAINTENANCE AND REPAIRS                                  | 57,00,00   |
|               |            |            | 338 PRADHAN MANTRI GRAM<br>SADAK YOJANA                      |            |
| 59,80,92,757  | 34,00,00   | 34,00,00   | TOTAL 04   | 57,00,00   |
| 76,93,63,931  | 64,73,74   | 64,73,74   | TOTAL STATE SCHEMES  | 82,95,00   |
| 76,93,63,931  | 64,73,74   | 64,73,74   | TOTAL 3054   | 82,95,00   |
|               |            |            | CAPITAL SECTION  |            |
|               |            |            | C-Capital Account of Economic Services                       |            |
|               |            |            | 4552 CAPITAL OUTLAY ON NORTH<br>EASTERN AREAS<br>N.E.C       |            |
|               |            |            | 113 DISTRICT AND OTHER ROADS                                 | 24,00,00   |
|               |            |            | TOTAL N.E.C  | 24,00,00   |
|               |            |            | N.E.C  |            |
|               |            |            | 80 GENERAL   |            |
| 5,18,89,000   |            |            | 800 OTHER EXPENDITURE  |            |
| 5,18,89,000   |            |            | TOTAL 80   |            |
| 5,18,89,000   |            |            | TOTAL N.E.C  |            |
| 5,18,89,000   |            |            | TOTAL 4552   | 24,00,00   |
|               |            |            | 5054 CAPITAL OUTLAY ON ROADS AND<br>BRIDGES<br>STATE SCHEMES |            |
|               |            |            | 03 STATE HIGHWAYS  |            |
|               | 6,17,00    | 6,17,00    | 337 ROAD WORKS   | 6,37,70    |
|               | 6,17,00    | 6,17,00    | TOTAL 03   | 6,37,70    |
|               |            |            | 04 DISTRICT AND OTHER ROADS                                  |            |
|               | 8,37,00    | 8,37,00    | 337 ROADS WORKS  | 12,81,25   |
| 108,86,04,001 | 1,79,13,92 | 1,79,13,92 | 800 OTHER EXPENDITURE.                                       | 1,82,51,48 |
| 108,86,04,001 | 1,87,50,92 | 1,87,50,92 | TOTAL 04   | 1,95,32,73 |
| 108,86,04,001 | 1,93,67,92 | 1,93,67,92 | TOTAL STATE SCHEMES  | 2,01,70,43 |
|               |            |            | CENTRALLY SPONSORED SCHEMES                                  |            |
|               |            |            | 04 DISTRICT AND OTHER ROADS                                  |            |
|               | 1,66,67,00 | 1,66,67,00 | 800 OTHER EXPENDITURE.                                       |            |
|               | 1,66,67,00 | 1,66,67,00 | TOTAL 04   |            |
|               | 1,66,67,00 | 1,66,67,00 | TOTAL CENTRALLY SPONSORED<br>SCHEMES                         |            |
|               |            |            | NLCPR  |            |
|               |            |            | 04 DISTRICT AND OTHER ROADS                                  |            |
| 11,36,58,000  |            |            | 800 OTHER EXPENDITURE.                                       | 46,18,45   |
| 11,36,58,000  |            |            | TOTAL 04   | 46,18,45   |
| 11,36,58,000  |            |            | TOTAL NLCPR  | 46,18,45   |
|               |            |            | EAP  |            |
|               |            |            | 04 DISTRICT AND OTHER ROADS                                  |            |
| 46,16,49,658  | 25,00,00   | 25,00,00   | 800 OTHER EXPENDITURE.                                       | 10,00,00   |
| 46,16,49,658  | 25,00,00   | 25,00,00   | TOTAL 04   | 10,00,00   |
| 46,16,49,658  | 25,00,00   | 25,00,00   | TOTAL EAP  | 10,00,00   |
| 166,39,11,659 | 3,85,34,92 | 3,85,34,92 | TOTAL 5054   | 2,57,88,88 |

GRANT - 56

| Budget<br>Actuals<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Head of Expenditure   | Budget<br>Estimates<br>2021-22 |
|------------------------------|--------------------------------|---------------------------------|---|--------------------------------|
| 1                            | 2                              | 3                               | 4   | 5                              |
| (Rupees)                     | (Thousand)                     | (Thousand)                      |   | (Thousand)                     |
| 272,74,30,552                | 4,92,04,76                     | 4,92,04,76                      | <b>GRAND TOTAL</b>  | 4,07,79,13                     |
|                              |                                |                                 | <u>For Details of Foregoing See Below</u>                             |                                |
|                              |                                |                                 | REVENUE SECTION   |                                |
|                              |                                |                                 | A-General Services  |                                |
|                              |                                |                                 | 2059 PUBLIC WORKS   |                                |
|                              |                                |                                 | <u>STATE SCHEMES</u>  |                                |
|                              |                                |                                 | 80 GENERAL  |                                |
|                              |                                |                                 | 001 DIRECTION AND ADMINISTRATION                                      |                                |
|                              |                                |                                 | (07) Divisional and Subordinate Offices<br>(Roads)-                   |                                |
| 22,35,67,750                 | 40,00,00                       | 40,00,00                        | 01. Salaries  | 41,00,00                       |
| 36,58,078                    | 50,75                          | 50,75                           | 02. Wages   | 25,00                          |
| 16,47,766                    | 21,00                          | 21,00                           | 06. Medical Treatment   | 21,00                          |
| 64,07,155                    | 28,50                          | 28,50                           | 11. Domestic travel expenses  | 40,00                          |
| 68,97,808                    | 35,00                          | 35,00                           | 13. Office Expenses   | 50,00                          |
| 44,55,841                    | 28,10                          | 28,10                           | 14. Rents, Rates and Taxes  | 30,00                          |
|                              | 2                              | 2                               | 16. Publications  | 2                              |
|                              | 90                             | 90                              | 50. Other Charges   | 90                             |
| 24,66,34,398                 | 41,64,27                       | 41,64,27                        | TOTAL (07)  | 42,66,92                       |
|                              |                                |                                 | (11) Payment due to Me.PDCL/Municipal<br>Board/Telephone Bills (BSNL) |                                |
|                              |                                |                                 | 02 Roads.   |                                |
| 17,88,007                    | 12,00                          | 12,00                           | 13. Office Expenses   | 16,00                          |
| 17,88,007                    | 12,00                          | 12,00                           | TOTAL 02  | 16,00                          |
| 17,88,007                    | 12,00                          | 12,00                           | TOTAL (11)  | 16,00                          |
| 24,84,22,405                 | 41,76,27                       | 41,76,27                        | TOTAL 001   | 42,82,92                       |
|                              |                                |                                 | 052 MACHINERY & EQUIPMENT   |                                |
|                              |                                |                                 | (03) R/C of T &P etc  |                                |
|                              |                                |                                 | 01 Roads  |                                |
| - 4,06,295                   | 15,00                          | 15,00                           | 27. Minor Works   | 10,00                          |
| - 39,17,303                  |                                |                                 | 52. Machinery and Equipment   |                                |
| - 43,23,598                  | 15,00                          | 15,00                           | TOTAL 01  | 10,00                          |
| - 43,23,598                  | 15,00                          | 15,00                           | TOTAL (03)  | 10,00                          |
| - 43,23,598                  | 15,00                          | 15,00                           | TOTAL 052   | 10,00                          |
|                              |                                |                                 | 053 MAINTENANCE AND REPAIRS   |                                |
|                              |                                |                                 | (06) Work Charged Establishment.                                      |                                |
|                              |                                |                                 | 02 Roads.   |                                |
|                              | 1,00                           | 1,00                            | 27. Minor Works   | 1,00                           |

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| 1            | 2          | 3          | 4  | 5          |
|--------------|------------|------------|--|------------|
| (Rupees)     | (Thousand) | (Thousand) |  | (Thousand) |
|              | 1,00       | 1,00       | TOTAL 02                                   | 1,00       |
|              | 1,00       | 1,00       | TOTAL (06)                                 | 1,00       |
|              |            |            | (07) Other Maintenance Expenditure.        |            |
|              |            |            | 02 Roads.                                  |            |
|              | 1,50       | 1,50       | 27. Minor Works                            | 1,00       |
|              | 1,50       | 1,50       | TOTAL 02                                   | 1,00       |
|              | 1,50       | 1,50       | TOTAL (07)                                 | 1,00       |
|              | 2,50       | 2,50       | TOTAL 053                                  | 2,00       |
|              |            |            | 103 FURNISHING-                            |            |
|              |            |            | (02) Provision for Furnishing in P.W.D.    |            |
|              |            |            | Inspection Bungalow-                       |            |
|              |            |            | 02 Roads.                                  |            |
|              | 11         | 11         | 21. Supplies and Materials                 | 11         |
|              | 22         | 22         | 50. Other Charges                          | 22         |
|              | 33         | 33         | TOTAL 02                                   | 33         |
|              | 33         | 33         | TOTAL (02)                                 | 33         |
|              | 33         | 33         | TOTAL 103                                  | 33         |
|              |            |            | 799 SUSPENSE-                              |            |
|              |            |            | (03) Stock (Previously 02)                 |            |
|              |            |            | 01 Roads                                   |            |
| - 18,32,845  | 2,00       | 2,00       | 43. Suspense                               |            |
| - 18,32,845  | 2,00       | 2,00       | TOTAL 01                                   |            |
| - 18,32,845  | 2,00       | 2,00       | TOTAL (03)                                 |            |
| - 18,32,845  | 2,00       | 2,00       | TOTAL 799                                  |            |
| 24,22,65,962 | 41,96,10   | 41,96,10   | TOTAL 80                                   | 42,95,25   |
| 24,22,65,962 | 41,96,10   | 41,96,10   | <u>TOTAL STATE SCHEMES</u>                 | 42,95,25   |
| 24,22,65,962 | 41,96,10   | 41,96,10   | TOTAL 2059                                 | 42,95,25   |
|              |            |            | C-Economic Services                        |            |
|              |            |            | 3054 ROADS AND BRIDGES                     |            |
|              |            |            | <u>STATE SCHEMES</u>                       |            |
|              |            |            | 01 NATIONAL HIGHWAY                        |            |
|              |            |            | 797 TRANSFER TO/FROM RESERVE               |            |
|              |            |            | FUND/DEPOSIT ACCOUNT.                      |            |
|              |            |            | (01) Road Finance from Central Road Fund-- |            |
|              |            |            | 8449-Other Deposit-103-Subventions from    |            |
|              |            |            | Central Road Fund.                         |            |
|              | 7,10,00    | 7,10,00    | 36. Grants-in-aid General (Non-Salary)     | 10,00,00   |
|              | 7,10,00    | 7,10,00    | TOTAL (01)                                 | 10,00,00   |
|              | 7,10,00    | 7,10,00    | TOTAL 797                                  | 10,00,00   |
|              | 7,10,00    | 7,10,00    | TOTAL 01                                   | 10,00,00   |
|              |            |            | 03 STATE HIGHWAYS                          |            |
|              |            |            | 103 MAINTENACE AND REPAIRS                 |            |
|              |            |            | (03) Work Charged Establishment- Road      |            |
|              |            |            | Works                                      |            |
| 3,58,24,987  | 3,63,74    | 3,63,74    | 27. Minor Works                            | 4,50,00    |
| 3,58,24,987  | 3,63,74    | 3,63,74    | TOTAL (03)                                 | 4,50,00    |

## GRANT - 56

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure   | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1                      | 2                        | 3                         | 4   | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |   | (Thousand)               |
| 13,54,46,187           | 20,00,00                 | 20,00,00                  | (06) Other Maintenance Expenditure- Road Works  |                          |
| 13,54,46,187           | 20,00,00                 | 20,00,00                  | 27. Minor Works   | 11,45,00                 |
| 17,12,71,174           | 23,63,74                 | 23,63,74                  | TOTAL (06)  | 11,45,00                 |
| 17,12,71,174           | 23,63,74                 | 23,63,74                  | TOTAL 103   | 15,95,00                 |
|                        |                          |                           | TOTAL 03  | 15,95,00                 |
|                        |                          |                           | 04 DISTRICT AND OTHER ROADS   |                          |
|                        |                          |                           | 105 MAINTENANCE AND REPAIRS   |                          |
| 29,76,86,633           | 19,00,00                 | 19,00,00                  | (01) Work Charged Establishment- Road Works   |                          |
| 29,76,86,633           | 19,00,00                 | 19,00,00                  | 27. Minor Works   | 22,00,00                 |
|                        |                          |                           | TOTAL (01)  | 22,00,00                 |
| 30,04,06,124           | 15,00,00                 | 15,00,00                  | (02) Other Maintenance Expenditure- Road Works  |                          |
| 30,04,06,124           | 15,00,00                 | 15,00,00                  | 27. Minor Works   | 35,00,00                 |
| 59,80,92,757           | 34,00,00                 | 34,00,00                  | TOTAL (02)  | 35,00,00                 |
|                        |                          |                           | TOTAL 105   | 57,00,00                 |
|                        |                          |                           | 338 PRADHAN MANTRI GRAM SADAK YOJANA  |                          |
|                        |                          |                           | (01) Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads  |                          |
|                        |                          |                           | 27. Minor Works   |                          |
|                        |                          |                           | TOTAL (01)  |                          |
|                        |                          |                           | TOTAL 338   |                          |
| 59,80,92,757           | 34,00,00                 | 34,00,00                  | TOTAL 04  | 57,00,00                 |
| 76,93,63,931           | 64,73,74                 | 64,73,74                  | TOTAL STATE SCHEMES   | 82,95,00                 |
| 76,93,63,931           | 64,73,74                 | 64,73,74                  | TOTAL 3054  | 82,95,00                 |
|                        |                          |                           | CAPITAL SECTION   |                          |
|                        |                          |                           | C-Capital Account of Economic Services  |                          |
|                        |                          |                           | 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS  |                          |
|                        |                          |                           | <u>N.E.C</u>  |                          |
|                        |                          |                           | 113 DISTRICT AND OTHER ROADS  |                          |
|                        |                          |                           | (03) Construction of Embankment cum Road including sluice gates and protection works on the left Bank of river Galwang on the Mandagre-Selsella-Balchanda Road. |                          |
|                        |                          |                           | 53. Major Works   | 2,00,00                  |
|                        |                          |                           | TOTAL (03)  | 2,00,00                  |
|                        |                          |                           | (04) Construction of Rongjeng Mangsang Adokre Road  |                          |

**GRANT - 56**

| 1           | 2          | 3          | 4  | 5          |
|-------------|------------|------------|--|------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand) |
|             |            |            | 53. Major Works  | 22,00,00   |
|             |            |            | TOTAL (04)   | 22,00,00   |
|             |            |            | TOTAL 113  | 24,00,00   |
|             |            |            | 80 GENERAL   |            |
|             |            |            | 800 OTHER EXPENDITURE  |            |
|             |            |            | (45) Anti- Erosion Measures to Protect Left Bank Embankment of River Galwang.. |            |
| 5,18,89,000 |            |            | 53. Major Works  |            |
|             |            |            | 01 Establishment Charges.  |            |
|             |            |            | 53. Major Works  |            |
|             |            |            | TOTAL 01   |            |
|             |            |            | 02 Tools & Plants Charges.   |            |
|             |            |            | 53. Major Works  |            |
|             |            |            | TOTAL 02   |            |
| 5,18,89,000 |            |            | TOTAL (45)   |            |
| 5,18,89,000 |            |            | TOTAL 800  |            |
| 5,18,89,000 |            |            | TOTAL 80   |            |
| 5,18,89,000 |            |            | <u>TOTAL N.E.C</u>   | 24,00,00   |
| 5,18,89,000 |            |            | TOTAL 4552   | 24,00,00   |
|             |            |            | 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES                                       |            |
|             |            |            | <u>STATE SCHEMES</u>   |            |
|             |            |            | 03 STATE HIGHWAYS  |            |
|             |            |            | 337 ROAD WORKS   |            |
|             |            |            | (02) Periodical Renewal of existing Roads.                                     |            |
|             | 5,70,73    | 5,70,73    | 53. Major Works  | 5,25,19    |
|             |            |            | 01 T&P Charges   |            |
|             | 9,25       | 9,25       | 53. Major Works  | 8,47       |
|             | 9,25       | 9,25       | TOTAL 01   | 8,47       |
|             |            |            | 02 Establishment Charges   |            |
|             | 37,02      | 37,02      | 53. Major Works  | 34,04      |
|             | 37,02      | 37,02      | TOTAL 02   | 34,04      |
|             | 6,17,00    | 6,17,00    | TOTAL (02)   | 5,67,70    |
|             | 6,17,00    | 6,17,00    | TOTAL 337  | 5,67,70    |
|             | 6,17,00    | 6,17,00    | TOTAL 03   | 5,67,70    |
|             |            |            | 04 DISTRICT AND OTHER ROADS  |            |
|             |            |            | 337 ROADS WORKS  |            |
|             |            |            | (01) Periodical Renewal of existing Roads                                      |            |
|             | 7,74,23    | 7,74,23    | 53. Major Works  | 10,65,34   |
|             |            |            | 01 T&P Charges   |            |
|             | 12,55      | 12,55      | 53. Major Works  | 17,24      |
|             | 12,55      | 12,55      | TOTAL 01   | 17,24      |
|             |            |            | 02 Establishment Charges   |            |
|             | 50,22      | 50,22      | 53. Major Works  | 69,07      |
|             | 50,22      | 50,22      | TOTAL 02   | 69,07      |

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| Budget Actuals<br>2019-20 | Budget Estimates<br>2020-21 | Revised Estimates<br>2020-21 | Head of Expenditure                          | Budget Estimates<br>2021-22 |
|---------------------------|-----------------------------|------------------------------|--|-----------------------------|
| 1                         | 2                           | 3                            | 4  | 5                           |
| (Rupees)                  | (Thousand)                  | (Thousand)                   |  | (Thousand)                  |
|                           | 8,37,00                     | 8,37,00                      | TOTAL (01)                                   | 11,51,65                    |
|                           | 8,37,00                     | 8,37,00                      | TOTAL 337                                    | 11,51,65                    |
| 49,41,29,828              | 61,91,90                    | 61,91,90                     | 800 OTHER EXPENDITURE.                       |                             |
|                           |                             |                              | (03) Construction of Rural Roads.            |                             |
|                           |                             |                              | 53. Major Works                              | 63,85,74                    |
|                           | 1,00,40                     | 1,00,40                      | 01 T&P Charges                               |                             |
|                           | 1,00,40                     | 1,00,40                      | 53. Major Works                              | 1,03,50                     |
|                           |                             |                              | TOTAL 01                                     | 1,03,50                     |
|                           | 4,01,63                     | 4,01,63                      | 02 Establishment Charges                     |                             |
|                           | 4,01,63                     | 4,01,63                      | 53. Major Works                              | 4,14,17                     |
|                           |                             |                              | TOTAL 02                                     | 4,14,17                     |
| 49,41,29,828              | 66,93,93                    | 66,93,93                     | TOTAL (03)                                   | 69,03,41                    |
| 16,49,58,797              | 33,77,18                    | 33,77,18                     | (06) Roads-Finance from NABARD Loan etc.     |                             |
|                           |                             |                              | 53. Major Works                              | 33,07,82                    |
|                           | 54,76                       | 54,76                        | 01 T&P Charges                               |                             |
|                           | 54,76                       | 54,76                        | 53. Major Works                              | 53,62                       |
|                           |                             |                              | TOTAL 01                                     | 53,62                       |
|                           | 2,19,06                     | 2,19,06                      | 02 Establishment Charges .                   |                             |
|                           | 2,19,06                     | 2,19,06                      | 53. Major Works                              | 2,14,56                     |
|                           |                             |                              | TOTAL 02                                     | 2,14,56                     |
| 16,49,58,797              | 36,51,00                    | 36,51,00                     | TOTAL (06)                                   | 35,76,00                    |
|                           |                             |                              | (49) PMGSY State Share. (Previously 08)      |                             |
|                           |                             |                              | 53. Major Works                              |                             |
|                           |                             |                              | 01 T&P Charges                               |                             |
|                           |                             |                              | 53. Major Works                              |                             |
|                           |                             |                              | TOTAL 01                                     |                             |
|                           |                             |                              | 02 Establishment Charges                     |                             |
|                           |                             |                              | 53. Major Works                              |                             |
|                           |                             |                              | TOTAL 02                                     |                             |
|                           |                             |                              | TOTAL (49)                                   |                             |
| - 42,41,000               |                             |                              | (09) Non-Lapsable Central Pool of Resources  |                             |
|                           |                             |                              | 53. Major Works                              |                             |
|                           |                             |                              | 74 State Share                               |                             |
|                           |                             |                              | 53. Major Works                              | 65,00                       |
|                           |                             |                              | TOTAL 74                                     | 65,00                       |
| - 42,41,000               |                             |                              | TOTAL (09)                                   | 65,00                       |
| 36,36,32,025              | 60,27,30                    | 60,27,30                     | (48) Special Plan Fund (SPF) (Previously 17) |                             |
|                           |                             |                              | 53. Major Works                              | 61,60,35                    |
|                           | 3,90,96                     | 3,90,96                      | 01 Establishment Charges                     |                             |
|                           |                             |                              | 53. Major Works                              | 3,99,55                     |

## GRANT - 56

| 1            | 2          | 3          | 4  | 5          |
|--------------|------------|------------|--|------------|
| (Rupees)     | (Thousand) | (Thousand) |  | (Thousand) |
|              | 3,90,96    | 3,90,96    | TOTAL 01   | 3,99,55    |
|              |            |            | 02 T&P Charges   |            |
|              | 97,74      | 97,74      | 53. Major Works  | 99,86      |
|              | 97,74      | 97,74      | TOTAL 02   | 99,86      |
| 36,36,32,025 | 65,16,00   | 65,16,00   | TOTAL (48)   | 66,59,76   |
|              |            |            | (22) Special Plan Assistance (SPA 2014-15)<br>(Previously 21)  |            |
| 1,86,19,700  | 1,46,15    | 1,46,15    | 53. Major Works  | 1,46,20    |
|              |            |            | 01 Establishment Charges   |            |
|              | 9,48       | 9,48       | 53. Major Works  | 9,46       |
|              | 9,48       | 9,48       | TOTAL 01   | 9,46       |
|              |            |            | 02 T&P Charges   |            |
|              | 2,37       | 2,37       | 53. Major Works  | 2,34       |
|              | 2,37       | 2,37       | TOTAL 02   | 2,34       |
| 1,86,19,700  | 1,58,00    | 1,58,00    | TOTAL (22)   | 1,58,00    |
|              |            |            | (32) Upgradation of State Highway (SH), Major<br>District Roads (MDR), (MIDB) - Infrastructure<br>Development. (Previously 24) |            |
|              | 27,75      | 27,75      | 53. Major Works  | 19,07      |
|              |            |            | 01 Establishment Charges   |            |
|              | 1,80       | 1,80       | 53. Major Works  | 1,23       |
|              | 1,80       | 1,80       | TOTAL 01   | 1,23       |
|              |            |            | 02 T&P Charges   |            |
|              | 45         | 45         | 53. Major Works  | 30         |
|              | 45         | 45         | TOTAL 02   | 30         |
|              | 30,00      | 30,00      | TOTAL (32)   | 20,60      |
|              |            |            | (40) Upgradation of State Highways and Major<br>Districts Roads (SPA 2013-14) (Previously 33)                                  |            |
|              | 1,66       | 1,66       | 53. Major Works  | 1,66       |
|              |            |            | 01 Establishment Charges   |            |
|              | 10         | 10         | 53. Major Works  | 10         |
|              | 10         | 10         | TOTAL 01   | 10         |
|              |            |            | 02 Tools & Plants Charges  |            |
|              | 2          | 2          | 53. Major Works  | 2          |
|              | 2          | 2          | TOTAL 02   | 2          |
|              | 1,78       | 1,78       | TOTAL (40)   | 1,78       |
|              |            |            | (41) Improvement of Critical Feeder Roads<br>and Missing Gap (SPA 2013-14) (Previously 34)                                     |            |
|              | 31,77      | 31,77      | 53. Major Works  | 25,91      |
|              |            |            | 01 Establishment Charges   |            |
|              | 2,06       | 2,06       | 53. Major Works  | 1,67       |
|              | 2,06       | 2,06       | TOTAL 01   | 1,67       |
|              |            |            | 02 Tools and Plants Charges  |            |
|              | 51         | 51         | 53. Major Works  | 41         |
|              | 51         | 51         | TOTAL 02   | 41         |
|              | 34,34      | 34,34      | TOTAL (41)   | 27,99      |
|              |            |            | (42) Replacement of SPT Bridges (Spa 2013-<br>14) (Previously 35)  |            |
| 65,00,000    | 4,42,96    | 4,42,96    | 53. Major Works  | 4,43,04    |
|              |            |            | 01 Establishment Charges   |            |



## GRANT - 56

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure   | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1                      | 2                        | 3                         | 4   | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |   | (Thousand)               |
|                        | 28,73                    | 28,73                     | 53. Major Works   | 28,72                    |
|                        | 28,73                    | 28,73                     | TOTAL 01  | 28,72                    |
|                        |                          |                           | 02 Tools and Plants Charges   |                          |
|                        | 7,18                     | 7,18                      | 53. Major Works   | 7,18                     |
|                        | 7,18                     | 7,18                      | TOTAL 02  | 7,18                     |
| 65,00,000              | 4,78,87                  | 4,78,87                   | TOTAL (42)  | 4,78,94                  |
| 45,00,000              | 37,00                    | 37,00                     | (43) Strengthening and Upgradation of Link Roads under Mahendraganj Town (Spa 2013-14) (Previously 36)      |                          |
|                        |                          |                           | 53. Major Works   | 18,50                    |
|                        |                          |                           | 01 Establishment Charges  |                          |
|                        | 2,40                     | 2,40                      | 53. Major Works   | 1,20                     |
|                        | 2,40                     | 2,40                      | TOTAL 01  | 1,20                     |
|                        |                          |                           | 02 Tools and Plants Charges   |                          |
|                        | 60                       | 60                        | 53. Major Works   | 30                       |
|                        | 60                       | 60                        | TOTAL 02  | 30                       |
| 45,00,000              | 40,00                    | 40,00                     | TOTAL (43)  | 20,00                    |
|                        |                          |                           | (44) New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14) (Previously 37) |                          |
|                        | 55,50                    | 55,50                     | 53. Major Works   | 55,50                    |
|                        |                          |                           | 01 Establishment Charges  |                          |
|                        | 3,60                     | 3,60                      | 53. Major Works   | 3,60                     |
|                        | 3,60                     | 3,60                      | TOTAL 01  | 3,60                     |
|                        |                          |                           | 02 Tools and Plants Charges   |                          |
|                        | 90                       | 90                        | 53. Major Works   | 90                       |
|                        | 90                       | 90                        | TOTAL 02  | 90                       |
|                        | 60,00                    | 60,00                     | TOTAL (44)  | 60,00                    |
|                        |                          |                           | (38) Ongoing SCA Proposals  |                          |
| 4,05,04,651            | 2,31,25                  | 2,31,25                   | 53. Major Works   | 2,31,26                  |
|                        |                          |                           | 01 Establishment Charges  |                          |
|                        | 15,00                    | 15,00                     | 53. Major Works   | 15,00                    |
|                        | 15,00                    | 15,00                     | TOTAL 01  | 15,00                    |
|                        |                          |                           | 02 Tools and Plants Charges   |                          |
|                        | 3,75                     | 3,75                      | 53. Major Works   | 3,74                     |
|                        | 3,75                     | 3,75                      | TOTAL 02  | 3,74                     |
| 4,05,04,651            | 2,50,00                  | 2,50,00                   | TOTAL (38)  | 2,50,00                  |
|                        |                          |                           | (50) State Share for NEC (Previously 43)  |                          |
|                        |                          |                           | 53. Major Works   | 30,00                    |
|                        |                          |                           | 01 Establishment Charges  |                          |
|                        |                          |                           | 53. Major Works   |                          |
|                        |                          |                           | TOTAL 01  |                          |

**GRANT - 56**

| 1             | 2          | 3          | 4  | 5          |
|---------------|------------|------------|--|------------|
| (Rupees)      | (Thousand) | (Thousand) |  | (Thousand) |
|               |            |            | 02 Tools & Plants Charges  |            |
|               |            |            | 53. Major Works  |            |
|               |            |            | TOTAL 02   |            |
|               |            |            | TOTAL (50)   | 30,00      |
| 108,86,04,001 | 1,79,13,92 | 1,79,13,92 | TOTAL 800  | 1,82,51,48 |
| 108,86,04,001 | 1,87,50,92 | 1,87,50,92 | TOTAL 04   | 1,94,03,13 |
| 108,86,04,001 | 1,93,67,92 | 1,93,67,92 | <u>TOTAL STATE SCHEMES</u>   | 1,99,70,83 |
|               |            |            | <u>CENTRALLY SPONSORED SCHEMES</u>   |            |
|               |            |            | 04 DISTRICT AND OTHER ROADS  |            |
|               |            |            | 800 OTHER EXPENDITURE.   |            |
|               |            |            | (07) PMGSY.  |            |
|               | 1,54,16,98 | 1,54,16,98 | 53. Major Works  |            |
|               |            |            | 01 Establishment Charges   |            |
|               | 10,00,02   | 10,00,02   | 53. Major Works  |            |
|               | 10,00,02   | 10,00,02   | TOTAL 01   |            |
|               |            |            | 02 T&P charges   |            |
|               | 2,50,00    | 2,50,00    | 53. Major Works  |            |
|               | 2,50,00    | 2,50,00    | TOTAL 02   |            |
|               | 1,66,67,00 | 1,66,67,00 | TOTAL (07)   |            |
|               | 1,66,67,00 | 1,66,67,00 | TOTAL 800  |            |
|               | 1,66,67,00 | 1,66,67,00 | TOTAL 04   |            |
|               | 1,66,67,00 | 1,66,67,00 | <u>TOTAL CENTRALLY SPONSORED :</u>   |            |
|               |            |            | <u>NLCPR</u>   |            |
|               |            |            | 04 DISTRICT AND OTHER ROADS  |            |
|               |            |            | 800 OTHER EXPENDITURE.   |            |
|               |            |            | (09) Non-Lapsable Central Pool of Resources  |            |
|               |            |            | 10 Construction of RCC Bridges over River Daru from Ampati Purakhasia Road (2nd Km) to Connect Ampati Main Village (80m) |            |
|               |            |            | 53. Major Works  |            |
|               |            |            | TOTAL 10   |            |
|               |            |            | 19 Rongsang Abagiri to Bandalkona Road.  |            |
| 2,02,88,000   |            |            | 53. Major Works  | 7,43,08    |
| 2,02,88,000   |            |            | TOTAL 19   | 7,43,08    |
|               |            |            | 24 Construction of a Road from Rongjeng - Mansang-Adorgre Road including Metalling and Blacktopping With Bridges         |            |
| 8,08,67,000   |            |            | 53. Major Works  | 2,37,19    |
| 8,08,67,000   |            |            | TOTAL 24   | 2,37,19    |
|               |            |            | 54 Construction of Approach Road from Chockpot in South Garo Hills to Jetra (Jetragre)                                   |            |
| 35,30,000     |            |            | 53. Major Works  | 3,17,66    |
| 35,30,000     |            |            | TOTAL 54   | 3,17,66    |
|               |            |            | 72 Construction of Major Bridge over River Daru- Jholgaon - Katuli Road  |            |
| 89,73,000     |            |            | 53. Major Works  | 8,07,57    |
| 89,73,000     |            |            | TOTAL 72   | 8,07,57    |

## GRANT - 56

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure  | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1                      | 2                        | 3                         | 4  | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |  | (Thousand)               |
|                        |                          |                           | 73 Construction including metalling & blacktopping of Intermediate lane on Rongjeng-Mangsang- A'dokgre Road from 0.00 km to 32.00 km and 39.00 to 43.00 km including 90.00 km bridges over II Dek river at 44th km.<br>53. Major Works | 25,12,95                 |
|                        |                          |                           | TOTAL 73   | 25,12,95                 |
| 11,36,58,000           |                          |                           | TOTAL (09)   | 46,18,45                 |
|                        |                          |                           | (52) State Share for NLCPR (Previously 42)<br>53. Major Works  |                          |
|                        |                          |                           | 01 Establishment Charges   |                          |
|                        |                          |                           | 53. Major Works  |                          |
|                        |                          |                           | TOTAL 01   |                          |
|                        |                          |                           | 02 Tools & Plants Charges  |                          |
|                        |                          |                           | 53. Major Works  |                          |
|                        |                          |                           | TOTAL 02   |                          |
|                        |                          |                           | TOTAL (52)   |                          |
| 11,36,58,000           |                          |                           | TOTAL 800  | 46,18,45                 |
| 11,36,58,000           |                          |                           | TOTAL 04   | 46,18,45                 |
| 11,36,58,000           |                          |                           | TOTAL NLCPR  | 46,18,45                 |
|                        |                          |                           | <u>EAP</u>   |                          |
|                        |                          |                           | 04 DISTRICT AND OTHER ROADS  |                          |
|                        |                          |                           | 800 OTHER EXPENDITURE.   |                          |
|                        |                          |                           | (21) Externally Aided Project under Asian Development Bank. (Previously 02)  |                          |
| 46,16,49,658           | 23,12,50                 | 23,12,50                  | 53. Major Works  | 9,25,00                  |
|                        |                          |                           | 01 Establishment Charges   |                          |
|                        | 1,50,00                  | 1,50,00                   | 53. Major Works  | 60,00                    |
|                        | 1,50,00                  | 1,50,00                   | TOTAL 01   | 60,00                    |
|                        |                          |                           | 02 T&P Charges   |                          |
|                        | 37,50                    | 37,50                     | 53. Major Works  | 15,00                    |
|                        | 37,50                    | 37,50                     | TOTAL 02   | 15,00                    |
| 46,16,49,658           | 25,00,00                 | 25,00,00                  | TOTAL (21)   | 10,00,00                 |
| 46,16,49,658           | 25,00,00                 | 25,00,00                  | TOTAL 800  | 10,00,00                 |
| 46,16,49,658           | 25,00,00                 | 25,00,00                  | TOTAL 04   | 10,00,00                 |
| 46,16,49,658           | 25,00,00                 | 25,00,00                  | TOTAL EAP  | 10,00,00                 |
| 166,39,11,659          | 3,85,34,92               | 3,85,34,92                | TOTAL 5054   | 2,55,89,28               |
| 2727,43,05,52          | 4,92,04,76               | 4,92,04,76                | GRAND TOTAL  | 4,05,79,53               |

## GRANT - 56

| 1        | 2          | 3          | 4 | 5          |
|----------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) |   | (Thousand) |