

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)
27,85,85,455	31,62,93	31,62,93	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	32,76,49
54,64,40,087	59,37,84	59,37,84	C-Economic Services 3054 ROADS AND BRIDGES	77,03,00
23,73,25,695	78,00,79	78,00,79	CAPITAL SECTION C-Capital Account of Economic Services 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	39,11,11
106,23,51,237	1,69,01,56	1,69,01,56	GRAND TOTAL	1,48,90,60
27,99,63,840	31,47,37	31,47,37	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
- 13,78,385	12,00	12,00	STATE SCHEMES 80 GENERAL 001 DIRECTION AND ADMINISTRATION	32,65,55
	3,00	3,00	052 MACHINERY & EQUIPMENT	8,00
	44	44	053 MAINTENANCE AND REPAIRS	2,50
	12	12	103 FURNISHING-	44
27,85,85,455	31,62,93	31,62,93	799 SUSPENSE-	
			TOTAL 80	32,76,49
27,85,85,455	31,62,93	31,62,93	TOTAL STATE SCHEMES	32,76,49
27,85,85,455	31,62,93	31,62,93	TOTAL 2059	32,76,49
			C-Economic Services 3054 ROADS AND BRIDGES	
	10,00,00	10,00,00	STATE SCHEMES 01 NATIONAL HIGHWAY	
	10,00,00	10,00,00	797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	22,00,00
			TOTAL 01	22,00,00
2,43,00,000	9,37,84	9,37,84	03 STATE HIGHWAYS	
2,43,00,000	9,37,84	9,37,84	103 MAINTENACE AND REPAIRS	4,53,00
			TOTAL 03	4,53,00
			04 DISTRICT AND OTHER ROADS	

GRANT - 56

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
52,21,40,087	40,00,00	40,00,00	105 MAINTENANCE AND REPAIRS	50,50,00
			338 PRADHAN MANTRI GRAM SADAK YOJANA	
52,21,40,087	40,00,00	40,00,00	TOTAL 04	50,50,00
54,64,40,087	59,37,84	59,37,84	TOTAL STATE SCHEMES	77,03,00
54,64,40,087	59,37,84	59,37,84	TOTAL 3054	77,03,00
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	
			STATE SCHEMES	
			03 STATE HIGHWAYS	
	2,41,00	2,41,00	337 ROAD WORKS	1,61,25
	2,41,00	2,41,00	TOTAL 03	1,61,25
			04 DISTRICT AND OTHER ROADS	
	7,76,00	7,76,00	337 ROADS WORKS	8,70,94
23,30,84,695	27,83,79	27,83,79	800 OTHER EXPENDITURE.	24,97,37
23,30,84,695	35,59,79	35,59,79	TOTAL 04	33,68,31
23,30,84,695	38,00,79	38,00,79	TOTAL STATE SCHEMES	35,29,56
			CENTRALLY SPONSORED SCHEMES	
			04 DISTRICT AND OTHER ROADS	
	40,00,00	40,00,00	800 OTHER EXPENDITURE.	
	40,00,00	40,00,00	TOTAL 04	
	40,00,00	40,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			04 DISTRICT AND OTHER ROADS	
42,41,000			800 OTHER EXPENDITURE.	3,81,55
42,41,000			TOTAL 04	3,81,55
42,41,000			TOTAL NLCPR	3,81,55
23,73,25,695	78,00,79	78,00,79	TOTAL 5054	39,11,11
106,23,51,237	1,69,01,56	1,69,01,56	GRAND TOTAL	1,48,90,60
			<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 (Roads)-	
26,60,19,815	30,00,00	30,00,00	01. Salaries	31,00,00
59,80,476	65,50	65,50	02. Wages	60,00
16,80,306	21,00	21,00	06. Medical Treatment	25,00
25,42,342	21,00	21,00	11. Domestic travel expenses	25,00
23,77,396	26,00	26,00	13. Office Expenses	40,00
5,19,115	6,00	6,00	14. Rents, Rates and Taxes	6,00

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)
	5	5	16. Publications	5
	50	50	50. Other Charges	50
27,91,19,450	31,40,05	31,40,05	TOTAL (07)	32,56,55
			(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	
			02 Roads.	
8,44,390	7,32	7,32	13. Office Expenses	9,00
8,44,390	7,32	7,32	TOTAL 02	9,00
8,44,390	7,32	7,32	TOTAL (11)	9,00
27,99,63,840	31,47,37	31,47,37	TOTAL 001	32,65,55
			052 MACHINERY & EQUIPMENT	
			(03) R/C of T & P etc	
			01 Roads	
- 1,06,910	12,00	12,00	27. Minor Works	8,00
- 10,17,180			52. Machinery and Equipment	
- 11,24,090	12,00	12,00	TOTAL 01	8,00
- 11,24,090	12,00	12,00	TOTAL (03)	8,00
			(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads	
- 2,54,295			27. Minor Works	
- 2,54,295			TOTAL (04)	
- 13,78,385	12,00	12,00	TOTAL 052	8,00
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			02 Roads.	
	1,00	1,00	27. Minor Works	1,00
	1,00	1,00	TOTAL 02	1,00
	1,00	1,00	TOTAL (06)	1,00
			(07) Other Maintenance Expenditure.	
			02 Roads.	
	2,00	2,00	27. Minor Works	1,50
	2,00	2,00	TOTAL 02	1,50
	2,00	2,00	TOTAL (07)	1,50
	3,00	3,00	TOTAL 053	2,50
			103 FURNISHING-	
			(02) Provision for Furnishing in P.W.D. Inspection Bungalow-	
			02 Roads.	
	22	22	21. Supplies and Materials	22
	22	22	50. Other Charges	22

GRANT - 56

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	44	44	TOTAL 02	44
	44	44	TOTAL (02)	44
	44	44	TOTAL 103	44
			799 SUSPENSE-	
	10	10	(01) Stock and Other Suspense Account (Excluding those for Mechanical Division) 43. Suspense	
	10	10	TOTAL (01)	
			(03) Stock (Previously 02)	
			01 Roads	
	2	2	43. Suspense	
	2	2	TOTAL 01	
	2	2	TOTAL (03)	
	12	12	TOTAL 799	
27,85,85,455	31,62,93	31,62,93	TOTAL 80	32,76,49
27,85,85,455	31,62,93	31,62,93	<u>TOTAL STATE SCHEMES</u>	32,76,49
27,85,85,455	31,62,93	31,62,93	TOTAL 2059	32,76,49
			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.	
	10,00,00	10,00,00	36. Grants-in-aid General (Non-Salary)	22,00,00
	10,00,00	10,00,00	TOTAL (01)	22,00,00
	10,00,00	10,00,00	TOTAL 797	22,00,00
	10,00,00	10,00,00	TOTAL 01	22,00,00
			03 STATE HIGHWAYS	
			103 MAINTENANCE AND REPAIRS	
			(03) Work Charged Establishment- Road Works	
	1,37,84	1,37,84	27. Minor Works	1,48,00
	1,37,84	1,37,84	TOTAL (03)	1,48,00
			(06) Other Maintenance Expenditure- Road Works	
2,43,00,000	8,00,00	8,00,00	27. Minor Works	3,05,00
2,43,00,000	8,00,00	8,00,00	TOTAL (06)	3,05,00
2,43,00,000	9,37,84	9,37,84	TOTAL 103	4,53,00
2,43,00,000	9,37,84	9,37,84	TOTAL 03	4,53,00
			04 DISTRICT AND OTHER ROADS	
			105 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment- Road Works	
35,48,51,436	19,00,00	19,00,00	27. Minor Works	22,50,00

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)
35,48,51,436	19,00,00	19,00,00	TOTAL (01)	22,50,00
			(02) Other Maintenance Expenditure- Road Works	
16,72,88,651	21,00,00	21,00,00	27. Minor Works	28,00,00
16,72,88,651	21,00,00	21,00,00	TOTAL (02)	28,00,00
52,21,40,087	40,00,00	40,00,00	TOTAL 105	50,50,00
			338 PRADHAN MANTRI GRAM SADAK YOJANA	
			(01) Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 338	
52,21,40,087	40,00,00	40,00,00	TOTAL 04	50,50,00
54,64,40,087	59,37,84	59,37,84	<u>TOTAL STATE SCHEMES</u>	77,03,00
54,64,40,087	59,37,84	59,37,84	TOTAL 3054	77,03,00
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	
			<u>STATE SCHEMES</u>	
			03 STATE HIGHWAYS	
			337 ROAD WORKS	
	2,22,93	2,22,93	(02) Periodical Renewal of existing Roads.	
			53. Major Works	1,39,92
	3,61	3,61	01 T&P Charges	
	3,61	3,61	53. Major Works	2,26
			TOTAL 01	2,26
			02 Establishment Charges	
	14,46	14,46	53. Major Works	9,07
	14,46	14,46	TOTAL 02	9,07
	2,41,00	2,41,00	TOTAL (02)	1,51,25
	2,41,00	2,41,00	TOTAL 337	1,51,25
	2,41,00	2,41,00	TOTAL 03	1,51,25
			04 DISTRICT AND OTHER ROADS	
			337 ROADS WORKS	
			(01) Periodical Renewal of existing Roads	
	7,17,80	7,17,80	53. Major Works	7,52,37

GRANT - 56

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 T&P Charges	
	11,64	11,64	53. Major Works	12,19
	11,64	11,64	TOTAL 01	12,19
			02 Establishment Charges	
	46,56	46,56	53. Major Works	48,78
	46,56	46,56	TOTAL 02	48,78
	7,76,00	7,76,00	TOTAL (01)	8,13,34
	7,76,00	7,76,00	TOTAL 337	8,13,34
			800 OTHER EXPENDITURE.	
			(03) Construction of Rural Roads.	
			53. Major Works	15,78,81
15,72,60,144	15,11,45	15,11,45	01 T&P Charges	
	24,51	24,51	53. Major Works	25,58
	24,51	24,51	TOTAL 01	25,58
			02 Establishment Charges	
	98,04	98,04	53. Major Works	1,02,39
	98,04	98,04	TOTAL 02	1,02,39
15,72,60,144	16,34,00	16,34,00	TOTAL (03)	17,06,78
			(06) Roads-Finance from NABARD Loan etc.	
			53. Major Works	5,21,71
4,61,04,300	8,37,13	8,37,13	01 T&P Charges	
	13,57	13,57	53. Major Works	8,45
	13,57	13,57	TOTAL 01	8,45
			02 Establishment Charges .	
	54,30	54,30	53. Major Works	33,84
	54,30	54,30	TOTAL 02	33,84
4,61,04,300	9,05,00	9,05,00	TOTAL (06)	5,64,00
			(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)	
			(09) Non-Lapsable Central Pool of Resources	
42,41,000			53. Major Works	
42,41,000			TOTAL (09)	
			(48) Special Plan Fund (SPF) (Previously 17)	
			53. Major Works	1,25,82
1,78,48,951	1,42,45	1,42,45	01 Establishment Charges	
	9,24	9,24	53. Major Works	8,15
	9,24	9,24	TOTAL 01	8,15
			02 T&P Charges	
	2,31	2,31	53. Major Works	2,03

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)
	2,31	2,31	TOTAL 02	2,03
1,78,48,951	1,54,00	1,54,00	TOTAL (48)	1,36,00
76,30,300	68,45	68,45	(22) Special Plan Assistance (SPA 2014-15) (Previously 21) 53. Major Works	68,46
	4,44	4,44	01 Establishment Charges	
	4,44	4,44	53. Major Works	4,44
			TOTAL 01	4,44
	1,11	1,11	02 T&P Charges	
	1,11	1,11	53. Major Works	1,10
			TOTAL 02	1,10
76,30,300	74,00	74,00	TOTAL (22)	74,00
	46	46	(32) Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. (Previously 24) 53. Major Works	29
	3	3	01 Establishment Charges	
	3	3	53. Major Works	1
			TOTAL 01	1
	1	1	02 T&P Charges	
	1	1	53. Major Works	
			TOTAL 02	
	50	50	TOTAL (32)	30
	2,93	2,93	(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) (Previously 33) 53. Major Works	2,93
	18	18	01 Establishment Charges	
	18	18	53. Major Works	18
			TOTAL 01	18
	4	4	02 Tools & Plants Charges	
	4	4	53. Major Works	4
			TOTAL 02	4
	3,15	3,15	TOTAL (40)	3,15
	12,17	12,17	(41) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) (Previously 34) 53. Major Works	12,18
	78	78	01 Establishment Charges	
	78	78	53. Major Works	78
			TOTAL 01	78
	19	19	02 Tools and Plants Charges	
	19	19	53. Major Works	18
			TOTAL 02	18
	13,14	13,14	TOTAL (41)	13,14

GRANT - 56

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(50) State Share for NEC (Previously 43)	
			53. Major Works	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 Tools & Plants Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (50)	
23,30,84,695	27,83,79	27,83,79	TOTAL 800	24,97,37
23,30,84,695	35,59,79	35,59,79	TOTAL 04	33,10,71
23,30,84,695	38,00,79	38,00,79	<u>TOTAL STATE SCHEMES</u>	34,61,96
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(07) PMGSY.	
	37,00,00	37,00,00	53. Major Works	
			01 Establishment Charges	
	2,40,00	2,40,00	53. Major Works	
	2,40,00	2,40,00	TOTAL 01	
			02 T&P charges	
	60,00	60,00	53. Major Works	
	60,00	60,00	TOTAL 02	
	40,00,00	40,00,00	TOTAL (07)	
	40,00,00	40,00,00	TOTAL 800	
	40,00,00	40,00,00	TOTAL 04	
	40,00,00	40,00,00	<u>TOTAL CENTRALLY SPONSORED !</u>	
			<u>NLCPR</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(09) Non-Lapsable Central Pool of Resources	
			66 Sutnga-Sumer Road - Widening, M&Bt	
42,41,000			53. Major Works	3,81,55
42,41,000			TOTAL 66	3,81,55
42,41,000			TOTAL (09)	3,81,55
			(52) State Share for NLCPR (Previously 42)	
			53. Major Works	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 Tools & Plants Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (52)	

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)
42,41,000			TOTAL 800	3,81,55
42,41,000			TOTAL 04	3,81,55
42,41,000			TOTAL NLCPR	3,81,55
23,73,25,695	78,00,79	78,00,79	TOTAL 5054	38,43,51
1062,35,12,37	1,69,01,56	1,69,01,56	GRAND TOTAL	1,48,23,00