

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)
66,56,09,978	85,45,42	85,45,42	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	84,00,65
126,29,13,105	1,01,82,82	1,01,82,82	C-Economic Services 3054 ROADS AND BRIDGES	1,52,04,48
323,06,89,419	3,34,64,29	3,34,64,29	CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	7,23,95,01
515,92,12,502	5,21,92,53	5,21,92,53	GRAND TOTAL	9,60,00,14
68,93,04,276	84,63,72	84,63,72	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
- 3,11,30,891	40,00	40,00	STATE SCHEMES 80 GENERAL 001 DIRECTION AND ADMINISTRATION	83,53,65
74,36,593	30,00	30,00	052 MACHINERY & EQUIPMENT	20,00
66,56,09,978	2,00	2,00	053 MAINTENANCE AND REPAIRS	25,00
	9,70	9,70	103 FURNISHING-	2,00
	85,45,42	85,45,42	799 SUSPENSE-	
66,56,09,978	85,45,42	85,45,42	TOTAL 80	84,00,65
66,56,09,978	85,45,42	85,45,42	TOTAL STATE SCHEMES	84,00,65
66,56,09,978	85,45,42	85,45,42	TOTAL 2059	84,00,65
29,10,00,000	13,92,43	13,92,43	C-Economic Services 3054 ROADS AND BRIDGES	
29,10,00,000	13,92,43	13,92,43	STATE SCHEMES 01 NATIONAL HIGHWAY 797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	37,55,48
12,38,30,154	9,90,39	9,90,39	TOTAL 01 03 STATE HIGHWAYS 103 MAINTENACE AND REPAIRS	37,55,48 9,49,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,38,30,154	9,90,39	9,90,39	TOTAL 03	9,49,00
			04 DISTRICT AND OTHER ROADS	
100,80,82,951	78,00,00	78,00,00	105 MAINTENANCE AND REPAIRS	1,05,00,00
13,10,00,000			338 PRADHAN MANTRI GRAM SADAK YOJANA	
-29,10,00,000			902 DEDUCT -AMOUNT MET FROM CENTRAL ROAD FUND	
84,80,82,951	78,00,00	78,00,00	TOTAL 04	1,05,00,00
126,29,13,105	1,01,82,82	1,01,82,82	TOTAL STATE SCHEMES	1,52,04,48
126,29,13,105	1,01,82,82	1,01,82,82	TOTAL 3054	1,52,04,48
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
			80 GENERAL	
			800 OTHER EXPENDITURE	
			TOTAL 80	
			TOTAL N.E.C	
			TOTAL 4552	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES STATE SCHEMES	
			03 STATE HIGHWAYS	
	6,42,00	6,42,00	337 ROAD WORKS	3,41,05
	6,42,00	6,42,00	TOTAL 03	3,41,05
			04 DISTRICT AND OTHER ROADS	
	18,87,00	18,87,00	337 ROADS WORKS	22,07,81
127,36,89,419	1,16,02,29	1,16,02,29	800 OTHER EXPENDITURE.	1,71,46,15
127,36,89,419	1,34,89,29	1,34,89,29	TOTAL 04	1,93,53,96
127,36,89,419	1,41,31,29	1,41,31,29	TOTAL STATE SCHEMES	1,96,95,01
			CENTRALLY SPONSORED SCHEMES	
			04 DISTRICT AND OTHER ROADS	
195,50,00,000	1,93,33,00	1,93,33,00	800 OTHER EXPENDITURE.	5,00,00,00
195,50,00,000	1,93,33,00	1,93,33,00	TOTAL 04	5,00,00,00
195,50,00,000	1,93,33,00	1,93,33,00	TOTAL CENTRALLY SPONSORED SCHEMES	5,00,00,00
			NLCPR	
			04 DISTRICT AND OTHER ROADS	
20,00,000			800 OTHER EXPENDITURE.	27,00,00
20,00,000			TOTAL 04	27,00,00
20,00,000			TOTAL NLCPR	27,00,00
323,06,89,419	3,34,64,29	3,34,64,29	TOTAL 5054	7,23,95,01
515,92,12,502	5,21,92,53	5,21,92,53	GRAND TOTAL	9,60,00,14
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	

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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)
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(07) Divisional and Subordinate Offices (Roads)-	
64,87,78,164	80,00,00	80,00,00	01. Salaries	79,14,52
2,08,71,261	2,22,10	2,22,10	02. Wages	2,00,00
82,10,326	75,00	75,00	06. Medical Treatment	75,00
58,54,775	58,00	58,00	11. Domestic travel expenses	58,00
72,50,245	70,00	70,00	13. Office Expenses	70,00
20,20,771	20,00	20,00	14. Rents, Rates and Taxes	20,00
	13	13	16. Publications	
- 56,15,144	13	13	50. Other Charges	13
68,73,70,398	84,45,36	84,45,36	TOTAL (07)	83,37,65
			(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	
			02 Roads.	
19,33,878	12,00	12,00	13. Office Expenses	16,00
	6,36	6,36	14. Rents, Rates and Taxes	
19,33,878	18,36	18,36	TOTAL 02	16,00
19,33,878	18,36	18,36	TOTAL (11)	16,00
68,93,04,276	84,63,72	84,63,72	TOTAL 001	83,53,65
			052 MACHINERY & EQUIPMENT	
			(01) Aquisition and Maintenance of Machinery,Equipment,Tools and Plants--	
			01 Roads	
- 12,58,268			52. Machinery and Equipment	
- 12,58,268			TOTAL 01	
- 12,58,268			TOTAL (01)	
			(03) R/C of T & P etc	
			01 Roads	
- 1,48,15,561	40,00	40,00	27. Minor Works	20,00
- 1,43,20,962			52. Machinery and Equipment	
- 2,91,36,523	40,00	40,00	TOTAL 01	20,00
- 2,91,36,523	40,00	40,00	TOTAL (03)	20,00
			(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads	
- 7,36,100			27. Minor Works	
- 7,36,100			TOTAL (04)	
- 3,11,30,891	40,00	40,00	TOTAL 052	20,00
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Roads.	
	20,00	20,00	27. Minor Works	20,00
	20,00	20,00	TOTAL 02	20,00
	20,00	20,00	TOTAL (06)	20,00
			(07) Other Maintenance Expenditure.	
			02 Roads.	
	10,00	10,00	27. Minor Works	5,00
	10,00	10,00	TOTAL 02	5,00
	10,00	10,00	TOTAL (07)	5,00
	30,00	30,00	TOTAL 053	25,00
			103 FURNISHING-	
			(02) Provision for Furnishing in P.W.D. Inspection Bungalow-	
			02 Roads.	
	1,00	1,00	21. Supplies and Materials	1,00
	1,00	1,00	50. Other Charges	1,00
	2,00	2,00	TOTAL 02	2,00
	2,00	2,00	TOTAL (02)	2,00
	2,00	2,00	TOTAL 103	2,00
			799 SUSPENSE-	
			(01) Stock and Other Suspense Account (Excluding those for Mechanical Division)	
- 10,08,614	3,70	3,70	43. Suspense	
- 10,08,614	3,70	3,70	TOTAL (01)	
			(03) Stock (Previously 02)	
			01 Roads	
84,45,207	6,00	6,00	43. Suspense	
84,45,207	6,00	6,00	TOTAL 01	
84,45,207	6,00	6,00	TOTAL (03)	
74,36,593	9,70	9,70	TOTAL 799	
66,56,09,978	85,45,42	85,45,42	TOTAL 80	84,00,65
66,56,09,978	85,45,42	85,45,42	TOTAL STATE SCHEMES	84,00,65
66,56,09,978	85,45,42	85,45,42	TOTAL 2059	84,00,65
			C-Economic Services	
			3054 ROADS AND BRIDGES	
			STATE SCHEMES	
			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.	
29,10,00,000	13,92,43	13,92,43	36. Grants-in-aid General (Non-Salary)	37,55,48
29,10,00,000	13,92,43	13,92,43	TOTAL (01)	37,55,48
29,10,00,000	13,92,43	13,92,43	TOTAL 797	37,55,48
29,10,00,000	13,92,43	13,92,43	TOTAL 01	37,55,48

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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)
			03 STATE HIGHWAYS	
			103 MAINTENANCE AND REPAIRS	
			(03) Work Charged Establishment- Road Works	
	1,40,39	1,40,39	27. Minor Works	2,50,00
	1,40,39	1,40,39	TOTAL (03)	2,50,00
			(06) Other Maintenance Expenditure- Road Works	
12,38,30,154	8,50,00	8,50,00	27. Minor Works	6,99,00
12,38,30,154	8,50,00	8,50,00	TOTAL (06)	6,99,00
12,38,30,154	9,90,39	9,90,39	TOTAL 103	9,49,00
12,38,30,154	9,90,39	9,90,39	TOTAL 03	9,49,00
			04 DISTRICT AND OTHER ROADS	
			105 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment- Road Works	
51,47,54,930	27,00,00	27,00,00	27. Minor Works	30,00,00
51,47,54,930	27,00,00	27,00,00	TOTAL (01)	30,00,00
			(02) Other Maintenance Expenditure- Road Works	
49,33,28,021	51,00,00	51,00,00	27. Minor Works	75,00,00
49,33,28,021	51,00,00	51,00,00	TOTAL (02)	75,00,00
100,80,82,951	78,00,00	78,00,00	TOTAL 105	1,05,00,00
			338 PRADHAN MANTRI GRAM SADAK YOJANA	
			(01) Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads	
13,10,00,000			27. Minor Works	
13,10,00,000			TOTAL (01)	
13,10,00,000			TOTAL 338	
			902 DEDUCT -AMOUNT MET FROM CENTRAL ROAD FUND	
			(01) Deduct-Amount met from Central Road Fund.	
-29,10,00,000			27. Minor Works	
-29,10,00,000			TOTAL (01)	
-29,10,00,000			TOTAL 902	
84,80,82,951	78,00,00	78,00,00	TOTAL 04	1,05,00,00
126,29,13,105	1,01,82,82	1,01,82,82	TOTAL STATE SCHEMES	1,52,04,48
126,29,13,105	1,01,82,82	1,01,82,82	TOTAL 3054	1,52,04,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			80 GENERAL	
			800 OTHER EXPENDITURE	
			(25) Upgradation of Mawngap-Mairang-Ranigodown Road(25th-109th Km) (Previously 22)	
			53. Major Works	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 Tools & Plants Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (25)	
			TOTAL 800	
			TOTAL 80	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	
			<u>STATE SCHEMES</u>	
			03 STATE HIGHWAYS	
			337 ROAD WORKS	
			(02) Periodical Renewal of existing Roads.	
	5,93,85	5,93,85	53. Major Works	2,60,01
	9,63	9,63	01 T&P Charges	
	9,63	9,63	53. Major Works	4,20
			TOTAL 01	4,20
			02 Establishment Charges	
	38,52	38,52	53. Major Works	16,84
	38,52	38,52	TOTAL 02	16,84
	6,42,00	6,42,00	TOTAL (02)	2,81,05
	6,42,00	6,42,00	TOTAL 337	2,81,05
	6,42,00	6,42,00	TOTAL 03	2,81,05
			04 DISTRICT AND OTHER ROADS	
			337 ROADS WORKS	
			(01) Periodical Renewal of existing Roads	
	17,45,48	17,45,48	53. Major Works	18,82,48
			01 T&P Charges	
	28,30	28,30	53. Major Works	30,48

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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)
	28,30	28,30	TOTAL 01	30,48
			02 Establishment Charges	
	1,13,22	1,13,22	53. Major Works	1,22,05
	1,13,22	1,13,22	TOTAL 02	1,22,05
	18,87,00	18,87,00	TOTAL (01)	20,35,01
	18,87,00	18,87,00	TOTAL 337	20,35,01
			800 OTHER EXPENDITURE.	
			(03) Construction of Rural Roads.	
63,19,73,139	45,81,53	45,81,53	53. Major Works	66,50,69
			01 T&P Charges	
	74,29	74,29	53. Major Works	1,07,78
	74,29	74,29	TOTAL 01	1,07,78
			02 Establishment Charges	
	2,97,18	2,97,18	53. Major Works	4,31,34
	2,97,18	2,97,18	TOTAL 02	4,31,34
63,19,73,139	49,53,00	49,53,00	TOTAL (03)	71,89,81
			(06) Roads-Finance from NABARD Loan etc.	
20,53,94,316	31,85,70	31,85,70	53. Major Works	26,45,53
			01 T&P Charges	
	51,66	51,66	53. Major Works	42,87
	51,66	51,66	TOTAL 01	42,87
			02 Establishment Charges .	
	2,06,64	2,06,64	53. Major Works	1,71,60
	2,06,64	2,06,64	TOTAL 02	1,71,60
20,53,94,316	34,44,00	34,44,00	TOTAL (06)	28,60,00
			(07) PMGSY.	
21,72,22,200			53. Major Works	37,00,00
			01 T&P Charges	
			53. Major Works	60,00
			TOTAL 01	60,00
			02 Establishment Charges	
			53. Major Works	2,40,00
			TOTAL 02	2,40,00
21,72,22,200			TOTAL (07)	40,00,00
			(49) PMGSY State Share. (Previously 08)	
			53. Major Works	
			01 T&P Charges	
			53. Major Works	
			TOTAL 01	
			02 Establishment Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL 02	
			TOTAL (49)	
21,85,05,168	26,17,75	26,17,75	(48) Special Plan Fund (SPF) (Previously 17)	
			53. Major Works	25,01,56
			01 Establishment Charges	
	1,69,80	1,69,80	53. Major Works	1,62,18
	1,69,80	1,69,80	TOTAL 01	1,62,18
			02 T&P Charges	
	42,45	42,45	53. Major Works	40,50
	42,45	42,45	TOTAL 02	40,50
21,85,05,168	28,30,00	28,30,00	TOTAL (48)	27,04,24
			(22) Special Plan Assistance (SPA 2014-15) (Previously 21)	
5,94,596	1,55,40	1,55,40	53. Major Works	1,55,43
			01 Establishment Charges	
	10,08	10,08	53. Major Works	10,06
	10,08	10,08	TOTAL 01	10,06
			02 T&P Charges	
	2,52	2,52	53. Major Works	2,51
	2,52	2,52	TOTAL 02	2,51
5,94,596	1,68,00	1,68,00	TOTAL (22)	1,68,00
			(32) Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. (Previously 24)	
	64,29	64,29	53. Major Works	73,20
			01 Establishment Charges	
	4,17	4,17	53. Major Works	4,74
	4,17	4,17	TOTAL 01	4,74
			02 T&P Charges	
	1,04	1,04	53. Major Works	1,16
	1,04	1,04	TOTAL 02	1,16
	69,50	69,50	TOTAL (32)	79,10
			(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) (Previously 33)	
	13,81	13,81	53. Major Works	13,82
			01 Establishment Charges	
	89	89	53. Major Works	89
	89	89	TOTAL 01	89
			02 Tools & Plants Charges	
	22	22	53. Major Works	21
	22	22	TOTAL 02	21
	14,92	14,92	TOTAL (40)	14,92
			(41) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) (Previously 34)	
	67,78	67,78	53. Major Works	74,54
			01 Establishment Charges	
	4,39	4,39	53. Major Works	4,81
	4,39	4,39	TOTAL 01	4,81

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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)
	1,09	1,09	02 Tools and Plants Charges	
	1,09	1,09	53. Major Works	1,19
			TOTAL 02	1,19
	73,26	73,26	TOTAL (41)	80,54
	8,90	8,90	(42) Replacement of SPT Bridges (Spa 2013-14) (Previously 35)	
			53. Major Works	8,84
	57	57	01 Establishment Charges	
	57	57	53. Major Works	57
			TOTAL 01	57
	14	14	02 Tools and Plants Charges	
	14	14	53. Major Works	13
			TOTAL 02	13
	9,61	9,61	TOTAL (42)	9,54
	37,00	37,00	(38) Ongoing SCA Proposals	
			53. Major Works	37,00
	2,40	2,40	01 Establishment Charges	
	2,40	2,40	53. Major Works	2,40
			TOTAL 01	2,40
	60	60	02 Tools and Plants Charges	
	60	60	53. Major Works	60
			TOTAL 02	60
	40,00	40,00	TOTAL (38)	40,00
			(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)	
127,36,89,419	1,16,02,29	1,16,02,29	TOTAL 800	1,71,46,15
127,36,89,419	1,34,89,29	1,34,89,29	TOTAL 04	1,91,81,16
127,36,89,419	1,41,31,29	1,41,31,29	TOTAL STATE SCHEMES	1,94,62,21
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(07) PMGSY.	
195,50,00,000	1,78,83,03	1,78,83,03	53. Major Works	4,62,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Establishment Charges	
	11,59,98	11,59,98	53. Major Works	30,00,00
	11,59,98	11,59,98	TOTAL 01	30,00,00
			02 T&P charges	
	2,89,99	2,89,99	53. Major Works	7,50,00
	2,89,99	2,89,99	TOTAL 02	7,50,00
195,50,00,000	1,93,33,00	1,93,33,00	TOTAL (07)	5,00,00,00
195,50,00,000	1,93,33,00	1,93,33,00	TOTAL 800	5,00,00,00
195,50,00,000	1,93,33,00	1,93,33,00	TOTAL 04	5,00,00,00
195,50,00,000	1,93,33,00	1,93,33,00	<u>TOTAL CENTRALLY SPONSORED :</u>	5,00,00,00
			<u>NLCPR</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(09) Non-Lapsable Central Pool of Resources	
			05 Construction of Remaining Portion of Mawsahew-Nongsteng- Umblei-Mawphu Road	
			53. Major Works	
			TOTAL 05	
			52 Improvement, Widening, Strengthening including Metalling and Blacktopping of Road -9 th Mile Nh-37 Gs-Killing Pillangkata (7th -21.50 km)	
			53. Major Works	
			TOTAL 52	
			TOTAL (09)	
			(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)	
			(53) North East Special Infrastructure Developmenty Scheme(NESID) (Previously 45)	
			01 Construction including Metalling and Blacktopping of Pynursla-Latangriwan Road toward Mawlynnong.	
10,00,000			53. Major Works	9,00,00
10,00,000			TOTAL 01	9,00,00
			02 Upgradation of Mawsmal Shella from Laittyra upto Kynrem falls.	
10,00,000			53. Major Works	18,00,00
10,00,000			TOTAL 02	18,00,00
20,00,000			TOTAL (53)	27,00,00
20,00,000			TOTAL 800	27,00,00
20,00,000			TOTAL 04	27,00,00
20,00,000			<u>TOTAL NLCPR</u>	27,00,00

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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)
323,06,89,419	3,34,64,29	3,34,64,29	TOTAL 5054	7,21,62,21
5159,21,25,02	5,21,92,53	5,21,92,53	GRAND TOTAL	9,57,67,34