

GRANT - 56

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ROADS AND BRIDGES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	5,41,88,21	11,28,71,57	16,70,59,78
Charged	-	-	-

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

Public Works

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	REVENUE SECTION		
						A-General Services		
						2059 PUBLIC WORKS	64,58,62	1,46,47,36
						C-Economic Services		
6,506	304,70,00,521		3,80,02,48		3,80,02,48	3054 ROADS AND BRIDGES	50,00,00	2,80,82,23
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
	2,08,89,000		24,00,00		24,00,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
	1451,56,42,345		10,20,95,00		10,20,95,00	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES		11,28,71,57
54,56,31,295	1871,81,38,215	40,81,06	15,84,69,87	40,81,06	15,84,69,87	GRAND TOTAL	1,14,58,62	15,56,01,16
						REVENUE SECTION		
						A-General Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2059 PUBLIC WORKS		
						STATE SCHEMES		
						80 GENERAL		
43,20,85,262	117,33,05,031	30,73,91	1,59,02,12	30,73,91	1,59,02,12	001 DIRECTION AND ADMINISTRATION	54,05,12	1,45,71,30
		3,00		3,00		003 TRAINING	2,45	
3,18,72,425	- 4,04,82,835	76,00	38,00	76,00	38,00	052 MACHINERY & EQUIPMENT	83,30	41,80
2,66,97,023		1,80,00	29,50	1,80,00	29,50	053 MAINTENANCE AND REPAIRS	2,90,45	32,45
			2,77		2,77	103 FURNISHING-		1,81
5,49,70,079		7,47,10		7,47,10		105 PUBLIC WORKS WORKSHOP.	6,76,80	
		55		55		792 IRRECOVERABLE LOANS WRITTEN OFF.		
	17,84,153					799 SUSPENSE-		
		50		50		800 OTHER EXPENDITURE	50	
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL 80	64,58,62	1,46,47,36
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL STATE SCHEMES	64,58,62	1,46,47,36
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL 2059	64,58,62	1,46,47,36
						C-Economic Services		
						3054 ROADS AND BRIDGES		
						STATE SCHEMES		
						01 NATIONAL HIGHWAY		
76,93,00,000			69,55,48		69,55,48	797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.		
76,93,00,000			69,55,48		69,55,48	TOTAL 01		
						03 STATE HIGHWAYS		
	40,32,78,558		29,97,00		29,97,00	103 MAINTENANCE AND REPAIRS		21,26,51
	40,32,78,558		29,97,00		29,97,00	TOTAL 03		21,26,51
						04 DISTRICT AND OTHER ROADS		
	251,37,60,963		2,12,50,00		2,12,50,00	105 MAINTENANCE AND REPAIRS		2,44,55,72
	12,99,61,000		68,00,00		68,00,00	338 PRADHAN MANTRI GRAM SADAK YOJANA		15,00,00
-76,92,93,494						902 DEDUCT -AMOUNT MET FROM CENTRAL ROAD FUND		
-76,92,93,494	264,37,21,963		2,80,50,00		2,80,50,00	TOTAL 04		2,59,55,72
6,506	304,70,00,521		3,80,02,48		3,80,02,48	TOTAL STATE SCHEMES		2,80,82,23

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						CENTRALLY SPONSORED SCHEMES		
						01 NATIONAL HIGHWAY		
						797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	50,00,00	
						TOTAL 01	50,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
6,506	304,70,00,521		3,80,02,48		3,80,02,48	TOTAL 3054	50,00,00	2,80,82,23
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
	2,08,89,000		24,00,00		24,00,00	113 ROADS & BRIDGES		
	2,08,89,000		24,00,00		24,00,00	TOTAL N.E.C		
	2,08,89,000		24,00,00		24,00,00	TOTAL 4552		
						5054 CAPITAL OUTLAY ON ROADS AND BRIDGES STATE SCHEMES		
						03 STATE HIGHWAYS		
			11,40,00		11,40,00	337 ROAD WORKS		8,00,00
	1,11,87,868					800 OTHER EXPENDITURE.		
	1,11,87,868		11,40,00		11,40,00	TOTAL 03		8,00,00
						04 DISTRICT AND OTHER ROADS		
			43,60,00		43,60,00	337 ROADS WORKS		67,00,00
	901,09,23,500		3,78,95,00		3,78,95,00	800 OTHER EXPENDITURE.		4,59,79,79
	901,09,23,500		4,22,55,00		4,22,55,00	TOTAL 04		5,26,79,79

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	902,21,11,368		4,33,95,00		4,33,95,00	TOTAL STATE SCHEMES		5,34,79,79
						CENTRALLY SPONSORED SCHEMES		
	515,79,00,000		5,00,00,00		5,00,00,00	04 DISTRICT AND OTHER ROADS		
	515,79,00,000		5,00,00,00		5,00,00,00	800 OTHER EXPENDITURE.		4,79,76,00
						TOTAL 04		4,79,76,00
	515,79,00,000		5,00,00,00		5,00,00,00	TOTAL CENTRALLY SPONSORED SCHEMES		4,79,76,00
						NLCPR		
	33,56,30,977		77,00,00		77,00,00	04 DISTRICT AND OTHER ROADS		
	33,56,30,977		77,00,00		77,00,00	800 OTHER EXPENDITURE.		1,00,00,00
						TOTAL 04		1,00,00,00
	33,56,30,977		77,00,00		77,00,00	TOTAL NLCPR		1,00,00,00
						EAP		
			10,00,00		10,00,00	04 DISTRICT AND OTHER ROADS		
			10,00,00		10,00,00	800 OTHER EXPENDITURE.		14,15,78
						TOTAL 04		14,15,78
			10,00,00		10,00,00	TOTAL EAP		14,15,78
	1451,56,42,345		10,20,95,00		10,20,95,00	TOTAL 5054		11,28,71,57
	1453,65,31,345	40,81,06	15,84,69,87	40,81,06	15,84,69,87	GRAND TOTAL	1,14,58,62	15,56,01,16
						<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		
						(02) Chief Engineer and his General Establishment (Roads) (Previously 01)		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
23,30,10,258		11,00,00		11,00,00		01. Salaries	28,89,35	
31,28,472		10,00		10,00		02. Wages	45,50	
7,18,307		18,00		18,00		06. Medical Treatment	9,00	
9,58,721		16,00		16,00		11. Domestic travel expenses	15,00	
13,37,606		16,00		16,00		13. Office Expenses	16,50	
		1,00		1,00		14. Rents, Rates and Taxes	35	
		50		50		16. Publications	8	
		1,20		1,20		50. Other Charges	1,32	
23,91,53,364		11,62,70		11,62,70		TOTAL (02)	29,77,10	
						(04) Technical Branch under Chief Engineer- (Previously 03)		
5,90,29,886		7,40,00		7,40,00		01. Salaries	7,31,97	
1,31,308		4,20		4,20		06. Medical Treatment	2,00	
		1,00		1,00		11. Domestic travel expenses	1,00	
1,49,740		1,50		1,50		13. Office Expenses	1,65	
5,93,10,934		7,46,70		7,46,70		TOTAL (04)	7,36,62	
						(05) Superintending Engineers and their Establishments(Roads)- (Previously 04)		
12,23,11,409		10,00,00		10,00,00		01. Salaries	15,16,66	
9,74,686		8,00		8,00		02. Wages	15,00	
16,01,149		6,00		6,00		06. Medical Treatment	16,83	
14,41,565		5,00		5,00		11. Domestic travel expenses	17,00	
15,93,943		18,00		18,00		13. Office Expenses	19,00	
		1,50		1,50		14. Rents, Rates and Taxes	50	
		60		60		16. Publications	8	
		1,00		1,00		26. Advertising and Publicity	24	
12,79,22,752		10,40,10		10,40,10		TOTAL (05)	15,85,31	
						(08) Divisional and Subordinate Offices(Roads)- (Previously 07)		
	110,49,04,326		1,51,14,52		1,51,14,52	01. Salaries		1,37,00,80
	2,89,77,029		2,85,00		2,85,00	02. Wages		3,63,00
	1,07,06,273		1,21,00		1,21,00	06. Medical Treatment		1,13,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,07,16,251 1,31,04,803 36,44,961 - 52,97,536 116,67,56,107		1,23,00 1,60,00 56,00 7 1,53 1,58,61,12		1,23,00 1,60,00 56,00 7 1,53 1,58,61,12	11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges TOTAL (08)		1,21,60 1,57,00 37,22 1,68 1,44,94,30
10,15,273	65,48,924	18,00	41,00	18,00	41,00	(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) <i>02 Roads.</i> 13. Office Expenses 14. Rents, Rates and Taxes <i>TOTAL 02</i>	18,05 9,50 27,55	77,00 77,00
10,15,273	65,48,924	18,00	41,00	18,00	41,00	TOTAL (11)	27,55	77,00
						(13) E-Governance/ E-Readiness (Previously 12) <i>01 Roads</i> 50. Other Charges <i>TOTAL 01</i>		
		5,00		5,00		TOTAL (13)	5,50	
		5,00		5,00		(14) Computerisation. (Previously 13) <i>01 Roads</i> 50. Other Charges <i>TOTAL 01</i>		
		9,00		9,00		TOTAL (14)	9,90	
		9,00		9,00		(14) Road Research Laboratory. <i>01 Roads</i> 52. Machinery and Equipment <i>TOTAL 01</i>		
		4,00		4,00		TOTAL (14)	4,40	
		4,00		4,00		(16) SATC-(Roads) (Previously 15) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	51,34 2,67 1,50 40 2,40	
41,40,471 2,43,000 44,468 35,000 2,20,000		78,47 50 6,00 35 2,20		78,47 50 6,00 35 2,20				

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		40		40		14. Rents, Rates and Taxes	20	
		10		10		16. Publications	4	
		15		15		20. Other Administrative expenses		
		10		10		26. Advertising and Publicity	3	
		7		7		50. Other Charges	8	
		7		7		51. Motor Vehicles	8	
46,82,939		88,41		88,41		TOTAL (16)	58,74	
43,20,85,262	117,33,05,031	30,73,91	1,59,02,12	30,73,91	1,59,02,12	TOTAL 001	54,05,12	1,45,71,30
						003 TRAINING		
						(01) Training.		
						<i>01 Roads</i>		
		2,00		2,00		13. Office Expenses	2,20	
		1,00		1,00		34. Scholarships and Stipends	25	
		3,00		3,00		TOTAL 01	2,45	
		3,00		3,00		TOTAL (01)	2,45	
		3,00		3,00		TOTAL 003	2,45	
						052 MACHINERY & EQUIPMENT		
						(01) Aquisition and Maintenance of Machinery, Equipment, Tools and Plants--		
						<i>01 Roads</i>		
		8,00		8,00		52. Machinery and Equipment	8,80	
		8,00		8,00		TOTAL 01	8,80	
		8,00		8,00		TOTAL (01)	8,80	
						(02) New Supplies		
						<i>01 Roads</i>		
		8,00		8,00		27. Minor Works	8,50	
		8,00		8,00		TOTAL 01	8,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,00		8,00		TOTAL (02)	8,50	
						(03) R/C of T & P etc		
						<i>01 Roads</i>		
3,18,72,425	- 1,45,06,101 - 2,25,79,854	60,00	38,00	60,00	38,00	27. Minor Works	66,00	41,80
						52. Machinery and Equipment		
3,18,72,425	- 3,70,85,955	60,00	38,00	60,00	38,00	<i>TOTAL 01</i>	66,00	41,80
3,18,72,425	- 3,70,85,955	60,00	38,00	60,00	38,00	TOTAL (03)	66,00	41,80
						(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads		
						27. Minor Works		
	- 33,96,880 - 33,96,880					TOTAL (04)		
3,18,72,425	- 4,04,82,835	76,00	38,00	76,00	38,00	TOTAL 052	83,30	41,80
						053 MAINTENANCE AND REPAIRS		
						(06) Work Charged Establishment.		
						<i>02 Roads.</i>		
2,66,97,023		1,60,00	22,00	1,60,00	22,00	27. Minor Works	2,68,45	24,20
						<i>TOTAL 02</i>	2,68,45	24,20
2,66,97,023		1,60,00	22,00	1,60,00	22,00	TOTAL (06)	2,68,45	24,20
						(07) Other Maintenance Expenditure.		
						<i>02 Roads.</i>		
		20,00	7,50	20,00	7,50	27. Minor Works	22,00	8,25
						<i>TOTAL 02</i>	22,00	8,25
		20,00	7,50	20,00	7,50	TOTAL (07)	22,00	8,25
2,66,97,023		1,80,00	29,50	1,80,00	29,50	TOTAL 053	2,90,45	32,45
						103 FURNISHING-		
						(02) Provision for Furnishing in P.W.D. Inspection Bungalow-		
						<i>02 Roads.</i>		
			1,33		1,33	21. Supplies and Materials		23
			1,44		1,44	50. Other Charges		1,58
						<i>TOTAL 02</i>		1,81
			2,77		2,77	TOTAL (02)		1,81
			2,77		2,77	TOTAL 103		1,81

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						105 PUBLIC WORKS WORKSHOP.		
						(01) Mechanical Workshops.		
4,84,69,635		7,00,00		7,00,00		01. Salaries	6,01,02	
6,15,755		6,50		6,50		02. Wages	8,00	
3,47,778		8,00		8,00		06. Medical Treatment	4,00	
3,47,735		6,00		6,00		11. Domestic travel expenses	5,00	
13,99,989		14,00		14,00		13. Office Expenses	14,75	
		1,50		1,50		14. Rents, Rates and Taxes	70	
		1,10		1,10		50. Other Charges	1,21	
37,89,187		8,00		8,00		51. Motor Vehicles	39,92	
		2,00		2,00		52. Machinery and Equipment	2,20	
5,49,70,079		7,47,10		7,47,10		TOTAL (01)	6,76,80	
5,49,70,079		7,47,10		7,47,10		TOTAL 105	6,76,80	
						792 IRRECOVERABLE LOANS WRITTEN OFF.		
						(02) Miscellaneous Items		
		55		55		64. Write off/losses		
		55		55		TOTAL (02)		
		55		55		TOTAL 792		
						799 SUSPENSE-		
						(01) Stock and Other Suspense Account (Excluding those for Mechanical Division)		
	- 5,50,180					43. Suspense		
	- 5,50,180					TOTAL (01)		
						(03) Stock (Previously 02)		
						01 Roads		
						43. Suspense		
	23,34,333					TOTAL 01		
	23,34,333							

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	23,34,333					TOTAL (03)		
	17,84,153					TOTAL 799		
						800 OTHER EXPENDITURE		
						(02) Payment of Decretal Amount		
		50		50		50. Other Charges	50	
		50		50		TOTAL (02)	50	
		50		50		TOTAL 800	50	
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL 80	64,58,62	1,46,47,36
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL STATE SCHEMES	64,58,62	1,46,47,36
54,56,24,789	113,46,06,349	40,81,06	1,59,72,39	40,81,06	1,59,72,39	TOTAL 2059	64,58,62	1,46,47,36
						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.		
76,93,00,000			69,55,48		69,55,48	36. Grants-in-aid General (Non-Salary)		
76,93,00,000			69,55,48		69,55,48	TOTAL (01)		
76,93,00,000			69,55,48		69,55,48	TOTAL 797		
76,93,00,000			69,55,48		69,55,48	TOTAL 01		
						03 STATE HIGHWAYS		
						103 MAINTENACE AND REPAIRS		
						(03) Work Charged Establishment- Road Works		
	4,22,04,305		8,48,00		8,48,00	27. Minor Works		7,80,46
	4,22,04,305		8,48,00		8,48,00	TOTAL (03)		7,80,46
						(06) Other Maintenace Expenditure- Road Works		
	36,10,74,253		21,49,00		21,49,00	27. Minor Works		13,46,05
	36,10,74,253		21,49,00		21,49,00	TOTAL (06)		13,46,05
	40,32,78,558		29,97,00		29,97,00	TOTAL 103		21,26,51
	40,32,78,558		29,97,00		29,97,00	TOTAL 03		21,26,51

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						04 DISTRICT AND OTHER ROADS		
						105 MAINTENANCE AND REPAIRS		
						(01) Work Charged Establishment- Road Works		
	83,72,76,633		74,50,00		74,50,00	27. Minor Works		89,75,30
	83,72,76,633		74,50,00		74,50,00	TOTAL (01)		89,75,30
						(02) Other Maintenance Expenditure- Road Works		
	167,64,84,330		1,38,00,00		1,38,00,00	27. Minor Works		1,54,80,42
	167,64,84,330		1,38,00,00		1,38,00,00	TOTAL (02)		1,54,80,42
	251,37,60,963		2,12,50,00		2,12,50,00	TOTAL 105		2,44,55,72
						338 PRADHAN MANTRI GRAM SADAK YOJANA		
						(01) Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads		
	12,99,61,000					27. Minor Works		15,00,00
	12,99,61,000					TOTAL (01)		15,00,00
						(02) Grant under 15th Finance Commission - Maintenance of Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads		
			68,00,00		68,00,00	27. Minor Works		
			68,00,00		68,00,00	TOTAL (02)		
	12,99,61,000		68,00,00		68,00,00	TOTAL 338		15,00,00
						902 DEDUCT -AMOUNT MET FROM CENTRAL ROAD FUND		
						(01) Deduct-Amount met from Central Road Fund.		
	-76,92,93,494					27. Minor Works		
	-76,92,93,494					TOTAL (01)		
	-76,92,93,494					TOTAL 902		
	-76,92,93,494	264,37,21,963	2,80,50,00		2,80,50,00	TOTAL 04		2,59,55,72
	6,506	304,70,00,521	3,80,02,48		3,80,02,48	TOTAL STATE SCHEMES		2,80,82,23

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<u>CENTRALLY SPONSORED 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.		
						36. Grants-in-aid General (Non-Salary)	50,00,00	
						TOTAL (01)	50,00,00	
						TOTAL 797	50,00,00	
						TOTAL 01	50,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
6,506	304,70,00,521		3,80,02,48		3,80,02,48	TOTAL 3054	50,00,00	2,80,82,23
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						113 ROADS & BRIDGES		
						(01) North East Road Sector Development Scheme (NERSDS)		
						<i>01 Construction of 9th Mile on East West Corridor in Assam to Umsen via Killing Pillangkata.</i>		
						53. Major Works		
						TOTAL 01		
						<i>03 Construction of Rymbai Bataw Borsora Jalalpur Road including Survey, Investigation and Preparation of Detailed Project Report.</i>		
						53. Major Works		
						TOTAL 03		
						TOTAL (01)		
						(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.		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,08,89,000		2,00,00		2,00,00	53. Major Works		
	2,08,89,000		2,00,00		2,00,00	TOTAL (03)		
			22,00,00		22,00,00	(04) Construction of Rongjeng Mangsang Adokre Road		
			22,00,00		22,00,00	53. Major Works		
						TOTAL (04)		
	2,08,89,000		24,00,00		24,00,00	TOTAL 113		
	2,08,89,000		24,00,00		24,00,00	TOTAL N.E.C		
	2,08,89,000		24,00,00		24,00,00	TOTAL 4552		
						5054 CAPITAL OUTLAY ON ROADS AND BRIDGES		
						STATE SCHEMES		
						03 STATE HIGHWAYS		
						337 ROAD WORKS		
			9,25,12		9,25,12	(02) Periodical Renewal of existing Roads.		
						53. Major Works		5,58,14
						01 T&P Charges		
			14,93		14,93	53. Major Works		8,37
			14,93		14,93	TOTAL 01		8,37
						02 Establishment Charges		
			59,95		59,95	53. Major Works		33,49
			59,95		59,95	TOTAL 02		33,49
			10,00,00		10,00,00	TOTAL (02)		6,00,00
						(03) Construction / Upgradation of Roads		
			1,29,50		1,29,50	53. Major Works		1,86,01
						01 T&P Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,10		2,10	53. Major Works		2,80
			2,10		2,10	TOTAL 01		2,80
						02 Establishment Charges		
			8,40		8,40	53. Major Works		11,19
			8,40		8,40	TOTAL 02		11,19
			1,40,00		1,40,00	TOTAL (03)		2,00,00
			11,40,00		11,40,00	TOTAL 337		8,00,00
						800 OTHER EXPENDITURE.		
						(01) Construction		
	1,11,87,868					53. Major Works		
	1,11,87,868					TOTAL (01)		
	1,11,87,868					TOTAL 800		
	1,11,87,868		11,40,00		11,40,00	TOTAL 03		8,00,00
						04 DISTRICT AND OTHER ROADS		
						337 ROADS WORKS		
						(01) Periodical Renewal of existing Roads		
			37,00,19		37,00,19	53. Major Works		42,32,87
						01 T&P Charges		
			59,91		59,91	53. Major Works		33,48
			59,91		59,91	TOTAL 01		33,48
						02 Establishment Charges		
			2,39,90		2,39,90	53. Major Works		1,33,65
			2,39,90		2,39,90	TOTAL 02		1,33,65
			40,00,00		40,00,00	TOTAL (01)		44,00,00
						(02) Construction /Upgradation of Roads		
			3,33,00		3,33,00	53. Major Works		21,39,54
						01 T&P Charges		
			5,50		5,50	53. Major Works		32,10
			5,50		5,50	TOTAL 01		32,10
						02 Establishment Charges		
			21,50		21,50	53. Major Works		1,28,36

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			21,50		21,50	TOTAL 02		1,28,36
			3,60,00		3,60,00	TOTAL (02)		23,00,00
			43,60,00		43,60,00	TOTAL 337		67,00,00
	207,80,76,205		1,46,15,24		1,46,15,24	800 OTHER EXPENDITURE.		
			2,36,86		2,36,86	(03) Construction of Rural Roads.		
			2,36,86		2,36,86	53. Major Works		2,07,79,06
			9,47,90		9,47,90	01 T&P Charges		
			9,47,90		9,47,90	53. Major Works		2,44,21
	207,80,76,205		1,58,00,00		1,58,00,00	TOTAL 01		2,44,21
						02 Establishment Charges		
						53. Major Works		9,76,73
						TOTAL 02		9,76,73
						TOTAL (03)		2,20,00,00
	70,66,38,749		64,75,06		64,75,06	(06) Roads-Finance from NABARD Loan etc.		
			1,04,94		1,04,94	53. Major Works		88,37,24
			1,04,94		1,04,94	01 T&P Charges		
			4,20,00		4,20,00	53. Major Works		1,32,54
			4,20,00		4,20,00	TOTAL 01		1,32,54
			70,00,00		70,00,00	02 Establishment Charges .		
	70,66,38,749		70,00,00		70,00,00	53. Major Works		5,30,22
						TOTAL 02		5,30,22
						TOTAL (06)		95,00,00
	573,10,00,000		37,00,00		37,00,00	(07) PMGSY.		
						53. Major Works		37,20,93
						01 T&P Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			60,00		60,00	53. Major Works		55,81
			60,00		60,00	TOTAL 01		55,81
			2,40,00		2,40,00	02 Establishment Charges		
			2,40,00		2,40,00	53. Major Works		2,23,26
			2,40,00		2,40,00	TOTAL 02		2,23,26
	573,10,00,000		40,00,00		40,00,00	TOTAL (07)		40,00,00
						(09) Non-Lapsable Central Pool of Resources		
						74 State Share		
			65,00		65,00	53. Major Works		2,62,48
			65,00		65,00	TOTAL 74		2,62,48
			65,00		65,00	TOTAL (09)		2,62,48
						(34) State Share for EAP-ADB (Previously 13)		
						53. Major Works		2,94,66
						01 Establishment Charges		
						53. Major Works		17,67
						TOTAL 01		17,67
						02 T&P Charges		
						53. Major Works		4,41
						TOTAL 02		4,41
						TOTAL (34)		3,16,74
						(48) Special Plan Fund (SPF) (Previously 17)		
	43,36,08,554		87,87,73		87,87,73	53. Major Works		77,20,93
			5,69,88		5,69,88	01 Establishment Charges		
			5,69,88		5,69,88	53. Major Works		4,63,24
			5,69,88		5,69,88	TOTAL 01		4,63,24
			1,42,39		1,42,39	02 T&P Charges		
			1,42,39		1,42,39	53. Major Works		1,15,83
			1,42,39		1,42,39	TOTAL 02		1,15,83
	43,36,08,554		95,00,00		95,00,00	TOTAL (48)		83,00,00
						(22) Special Plan Assistance (SPA 2014-15) (Previously 21)		
	77,33,330		3,70,09		3,70,09	53. Major Works		4,65,12

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			23,96		23,96	01 Establishment Charges		
			23,96		23,96	53. Major Works		27,91
						TOTAL 01		27,91
			5,95		5,95	02 T&P Charges		
			5,95		5,95	53. Major Works		6,97
			5,95		5,95	TOTAL 02		6,97
	77,33,330		4,00,00		4,00,00	TOTAL (22)		5,00,00
						(23) Upgradation of Standard of Administration Awarded by Thirteen Finance Commission - Construction of Bridges.		
						53. Major Works		1,39,52
						01 Establishment Charges		
						53. Major Works		8,38
						TOTAL 01		8,38
						02 T&P Charges		
						53. Major Works		2,10
						TOTAL 02		2,10
						TOTAL (23)		1,50,00
			92,56		92,56	(32) Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. (Previously 24)		
						53. Major Works		93,02
			5,98		5,98	01 Establishment Charges		
			5,98		5,98	53. Major Works		5,59
			5,98		5,98	TOTAL 01		5,59
						02 T&P Charges		
			1,46		1,46	53. Major Works		1,39

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,46		1,46	<i>TOTAL 02</i>		1,39
			1,00,00		1,00,00	TOTAL (32)		1,00,00
			18,41		18,41	(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) (Previously 33)		
						53. Major Works		13,95
						<i>01 Establishment Charges</i>		
			1,17		1,17	53. Major Works		85
			1,17		1,17	<i>TOTAL 01</i>		85
						<i>02 Tools & Plants Charges</i>		
			27		27	53. Major Works		20
			27		27	<i>TOTAL 02</i>		20
			19,85		19,85	TOTAL (40)		15,00
			1,12,63		1,12,63	(41) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) (Previously 34)		
						53. Major Works		93,02
						<i>01 Establishment Charges</i>		
			7,26		7,26	53. Major Works		5,59
			7,26		7,26	<i>TOTAL 01</i>		5,59
						<i>02 Tools and Plants Charges</i>		
			1,78		1,78	53. Major Works		1,39
			1,78		1,78	<i>TOTAL 02</i>		1,39
			1,21,67		1,21,67	TOTAL (41)		1,00,00
	4,42,00,000		4,51,88		4,51,88	(42) Replacement of SPT Bridges (Spa 2013-14) (Previously 35)		
						53. Major Works		2,79,07
						<i>01 Establishment Charges</i>		
			29,29		29,29	53. Major Works		16,75
			29,29		29,29	<i>TOTAL 01</i>		16,75
						<i>02 Tools and Plants Charges</i>		
			7,31		7,31	53. Major Works		4,19
			7,31		7,31	<i>TOTAL 02</i>		4,19
	4,42,00,000		4,88,48		4,88,48	TOTAL (42)		3,00,01
						(43) Strengthening and Upgradation of Link Roads under Mahendraganj Town (Spa 2013-14) (Previously 36)		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			18,50		18,50	53. Major Works		4,65
			1,20		1,20	01 Establishment Charges		
			1,20		1,20	53. Major Works		28
						TOTAL 01		28
			30		30	02 Tools and Plants Charges		
			30		30	53. Major Works		7
			20,00		20,00	TOTAL 02		7
						TOTAL (43)		5,00
			55,50		55,50	(44) New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14) (Previously 37)		
						53. Major Works		93,02
			3,60		3,60	01 Establishment Charges		
			3,60		3,60	53. Major Works		5,58
						TOTAL 01		5,58
			90		90	02 Tools and Plants Charges		
			90		90	53. Major Works		1,40
			60,00		60,00	TOTAL 02		1,40
						TOTAL (44)		1,00,00
	96,66,662		2,68,26		2,68,26	(38) Ongoing SCA Proposals		
						53. Major Works		2,79,07
			17,40		17,40	01 Establishment Charges		
			17,40		17,40	53. Major Works		16,74
						TOTAL 01		16,74
			4,34		4,34	02 Tools and Plants Charges		
			4,34		4,34	53. Major Works		4,19
						TOTAL 02		4,19

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	96,66,662		2,90,00		2,90,00	TOTAL (38)		3,00,00
			30,00		30,00	(50) State Share for NEC (Previously 43)		
						53. Major Works		30,00
						<i>01 Establishment Charges</i>		
						53. Major Works		56
			30,00		30,00	<i>TOTAL 01</i>		56
						TOTAL (50)		30,56
	901,09,23,500		3,78,95,00		3,78,95,00	TOTAL 800		4,59,79,79
	901,09,23,500		4,22,55,00		4,22,55,00	TOTAL 04		5,26,79,79
	902,21,11,368		4,33,95,00		4,33,95,00	TOTAL STATE SCHEMES		5,34,79,79
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						04 DISTRICT AND OTHER ROADS		
						800 OTHER EXPENDITURE.		
						(07) PMGSY.		
	515,79,00,000		4,62,50,00		4,62,50,00	53. Major Works		4,46,28,84
						<i>01 Establishment Charges</i>		
			30,00,00		30,00,00	53. Major Works		26,77,73
			30,00,00		30,00,00	<i>TOTAL 01</i>		26,77,73
						<i>02 T&P charges</i>		
			7,50,00		7,50,00	53. Major Works		6,69,43
			7,50,00		7,50,00	<i>TOTAL 02</i>		6,69,43
	515,79,00,000		5,00,00,00		5,00,00,00	TOTAL (07)		4,79,76,00
	515,79,00,000		5,00,00,00		5,00,00,00	TOTAL 800		4,79,76,00
	515,79,00,000		5,00,00,00		5,00,00,00	TOTAL 04		4,79,76,00
	515,79,00,000		5,00,00,00		5,00,00,00	TOTAL CENTRALLY SPONSORED SCHEMES		4,79,76,00
						<u>NLCPR</u>		
						04 DISTRICT AND OTHER ROADS		
						800 OTHER EXPENDITURE.		
						(09) Non-Lapsable Central Pool of Resources		
						<i>05 Construction of Remaining Portion of Mawsahew-Nongsteng- Umblei-Mawphu Road</i>		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 05		
						19 Rongsang Abagiri to Bandalkona Road.		
			7,43,08		7,43,08	53. Major Works		
			7,43,08		7,43,08	TOTAL 19		
						23 Reconstruction of Bridges on Kherapara to Dekubazar		
						53. Major Works		
						TOTAL 23		
	15,00,00,000		2,37,19		2,37,19	24 Construction of a Road from Rongjeng -Mansang-Adorgre Road including Metalling and Blacktopping With Bridges		
	15,00,00,000		2,37,19		2,37,19	53. Major Works		2,37,00
						TOTAL 24		2,37,00
						41 Construction of Remaining Lenght of Posenggagre to Anangpara Road.		
						53. Major Works		
						TOTAL 41		
	68,96,977					44 Widening to Double Lane Standard including M&Bt Dssmh Road.		
	68,96,977					53. Major Works		
						TOTAL 44		
			3,17,66		3,17,66	54 Construction of Approach Road from Chockpot in South Garo Hills to Jetra (Jetragre)		
			3,17,66		3,17,66	53. Major Works		
						TOTAL 54		
			3,81,55		3,81,55	66 Sutnga-Sumer Road - Widening, M&Bt		
			3,81,55		3,81,55	53. Major Works		
						TOTAL 66		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			8,07,57		8,07,57	72 Construction of Major Bridge over River Daru-Jholgaon - Katuli Road 53. Major Works		
			8,07,57		8,07,57	TOTAL 72		
			25,12,95		25,12,95	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. 53. Major Works		70,63,00
			25,12,95		25,12,95	TOTAL 73		70,63,00
	15,68,96,977		50,00,00		50,00,00	TOTAL (09)		73,00,00
						(52) State Share for NLCPR (Previously 42) 53. Major Works TOTAL (52)		27,00,00 27,00,00
			9,00,00		9,00,00	(53) North East Special Infrastructure Developmenty Scheme(NESID) (Previously 45) 01 Construction including Metalling and Blacktopping of Pynursla-Latangriwan Road toward Mawlymng. 53. Major Works		
			9,00,00		9,00,00	TOTAL 01		
	17,87,34,000		18,00,00		18,00,00	02 Upgradation of Mawsmmai Shella from Laittyra upto Kynrem falls. 53. Major Works		
	17,87,34,000		18,00,00		18,00,00	TOTAL 02		
	17,87,34,000		27,00,00		27,00,00	TOTAL (53)		
	33,56,30,977		77,00,00		77,00,00	TOTAL 800		1,00,00,00
	33,56,30,977		77,00,00		77,00,00	TOTAL 04		1,00,00,00
	33,56,30,977		77,00,00		77,00,00	TOTAL NLCPR		1,00,00,00
						EAP		
						04 DISTRICT AND OTHER ROADS		
						800 OTHER EXPENDITURE.		
			9,25,00		9,25,00	(21) Externally Aided Project under Asian Development Bank. (Previously 02) 53. Major Works 01 Establishment Charges		13,17,01

GRANT - 56

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			60,00		60,00	53. Major Works		79,02
			60,00		60,00	TOTAL 01		79,02
			15,00		15,00	02 T&P Charges		
			15,00		15,00	53. Major Works		19,75
			15,00		15,00	TOTAL 02		19,75
			10,00,00		10,00,00	TOTAL (21)		14,15,78
			10,00,00		10,00,00	TOTAL 800		14,15,78
			10,00,00		10,00,00	TOTAL 04		14,15,78
			10,00,00		10,00,00	TOTAL EAP		14,15,78
	1451,56,42,345		10,20,95,00		10,20,95,00	TOTAL 5054		11,28,71,57
54,56,31,295	1871,81,38,215	40,81,06	15,84,69,87	40,81,06	15,84,69,87	GRAND TOTAL	1,14,58,62	15,56,01,16

2059 PUBLIC WORKS

80 GENERAL

799 SUSPENSE-

(01) Stock and Other Suspense Account (Excluding those for Mechanical Division)

70. Deduct recoveries/Deduct recoveries (Suspense)