

## GRANT - 56

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21 | Budget Estimates 2021-22 | Revised Estimates 2021-22 | Head of Expenditure                                | Budget Estimates 2022-23 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1                      | 2                        | 3                         | 4  | 5                        |
| (Rupees)               | (Thousand)               | (Thousand)                |  | (Thousand)               |
| 64,71,41,919           | 84,00,65                 | 84,00,65                  | <b>REVENUE SECTION</b>                             |                          |
|                        |                          |                           | <b>A-General Services</b>                          |                          |
|                        |                          |                           | 2059 PUBLIC WORKS                                  | 82,19,22                 |
| 148,76,68,781          | 2,20,04,48               | 2,20,04,48                | <b>C-Economic Services</b>                         |                          |
|                        |                          |                           | 3054 ROADS AND BRIDGES                             | 1,45,46,25               |
|                        |                          |                           | <b>CAPITAL SECTION</b>                             |                          |
|                        |                          |                           | <b>C-Capital Account of Economic Services</b>      |                          |
| 1262,55,23,945         | 7,23,95,01               | 7,23,95,01                | 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES           | 7,60,73,75               |
| 1476,03,34,645         | 10,28,00,14              | 10,28,00,14               | <b>GRAND TOTAL</b>                                 | <b>9,88,39,22</b>        |
|                        |                          |                           | <b>REVENUE SECTION</b>                             |                          |
|                        |                          |                           | <b>A-General Services</b>                          |                          |
|                        |                          |                           | 2059 PUBLIC WORKS                                  |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                               |                          |
|                        |                          |                           | 80 GENERAL   |                          |
| 66,00,89,719           | 83,53,65                 | 83,53,65                  | 001 DIRECTION AND ADMINISTRATION                   | 81,68,52                 |
| - 2,57,88,133          | 20,00                    | 20,00                     | 052 MACHINERY & EQUIPMENT                          | 22,00                    |
|                        | 25,00                    | 25,00                     | 053 MAINTENANCE AND REPAIRS                        | 27,50                    |
|                        | 2,00                     | 2,00                      | 103 FURNISHING-                                    | 1,20                     |
| 1,28,40,333            |                          |                           | 799 SUSPENSE-                                      |                          |
| 64,71,41,919           | 84,00,65                 | 84,00,65                  | <b>TOTAL 80</b>                                    | <b>82,19,22</b>          |
| 64,71,41,919           | 84,00,65                 | 84,00,65                  | <b>TOTAL STATE SCHEMES</b>                         | <b>82,19,22</b>          |
| 64,71,41,919           | 84,00,65                 | 84,00,65                  | <b>TOTAL 2059</b>                                  | <b>82,19,22</b>          |
|                        |                          |                           | <b>C-Economic Services</b>                         |                          |
|                        |                          |                           | 3054 ROADS AND BRIDGES                             |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                               |                          |
|                        |                          |                           | 01 NATIONAL HIGHWAY                                |                          |
|                        | 37,55,48                 | 37,55,48                  | 797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT. |                          |
|                        | 37,55,48                 | 37,55,48                  | <b>TOTAL 01</b>                                    |                          |
|                        |                          |                           | 03 STATE HIGHWAYS                                  |                          |
| 16,08,06,276           | 9,49,00                  | 9,49,00                   | 103 MAINTENANCE AND REPAIRS                        | 6,91,37                  |
| 16,08,06,276           | 9,49,00                  | 9,49,00                   | <b>TOTAL 03</b>                                    | <b>6,91,37</b>           |
|                        |                          |                           | 04 DISTRICT AND OTHER ROADS                        |                          |

## GRANT - 56

| 1              | 2           | 3           | 4  | 5          |
|----------------|-------------|-------------|--|------------|
| (Rupees)       | (Thousand)  | (Thousand)  |  | (Thousand) |
| 119,69,01,505  | 1,05,00,00  | 1,05,00,00  | 105 MAINTENANCE AND REPAIRS  | 1,23,54,88 |
| 12,99,61,000   | 68,00,00    | 68,00,00    | 338 PRADHAN MANTRI GRAM SADAK YOJANA                                   | 15,00,00   |
| 132,68,62,505  | 1,73,00,00  | 1,73,00,00  | TOTAL 04   | 1,38,54,88 |
| 148,76,68,781  | 2,20,04,48  | 2,20,04,48  | TOTAL STATE SCHEMES  | 1,45,46,25 |
| 148,76,68,781  | 2,20,04,48  | 2,20,04,48  | TOTAL 3054   | 1,45,46,25 |
|                |             |             | <b>CAPITAL SECTION</b>   |            |
|                |             |             | <b>C-Capital Account of Economic Services</b>                          |            |
|                |             |             | <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>                        |            |
|                |             |             | <b>STATE SCHEMES</b>   |            |
|                |             |             | 03 STATE HIGHWAYS  |            |
|                | 3,41,05     | 3,41,05     | 337 ROAD WORKS   | 2,60,74    |
| 51,87,868      |             |             | 800 OTHER EXPENDITURE.   |            |
| 51,87,868      | 3,41,05     | 3,41,05     | TOTAL 03   | 2,60,74    |
|                |             |             | 04 DISTRICT AND OTHER ROADS  |            |
|                | 22,07,81    | 22,07,81    | 337 ROADS WORKS  | 33,38,84   |
| 728,37,02,077  | 1,71,46,15  | 1,71,46,15  | 800 OTHER EXPENDITURE.   | 2,34,98,17 |
| 728,37,02,077  | 1,93,53,96  | 1,93,53,96  | TOTAL 04   | 2,68,37,01 |
| 728,88,89,945  | 1,96,95,01  | 1,96,95,01  | TOTAL STATE SCHEMES  | 2,70,97,75 |
|                |             |             | <b>CENTRALLY SPONSORED SCHEMES</b>                                     |            |
|                |             |             | 04 DISTRICT AND OTHER ROADS  |            |
| 515,79,00,000  | 5,00,00,00  | 5,00,00,00  | 800 OTHER EXPENDITURE.   | 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 |
|                |             |             | <b>NLCPR</b>   |            |
|                |             |             | 04 DISTRICT AND OTHER ROADS  |            |
| 17,87,34,000   | 27,00,00    | 27,00,00    | 800 OTHER EXPENDITURE.   | 10,00,00   |
| 17,87,34,000   | 27,00,00    | 27,00,00    | TOTAL 04   | 10,00,00   |
| 17,87,34,000   | 27,00,00    | 27,00,00    | TOTAL NLCPR  | 10,00,00   |
| 1262,55,23,945 | 7,23,95,01  | 7,23,95,01  | TOTAL 5054   | 7,60,73,75 |
| 1476,03,34,645 | 10,28,00,14 | 10,28,00,14 | <b>GRAND TOTAL</b>   | 9,88,39,22 |
|                |             |             | <u>For Details of Foregoing See Below</u>                              |            |
|                |             |             | <b>REVENUE SECTION</b>   |            |
|                |             |             | <b>A-General Services</b>  |            |
|                |             |             | <b>2059 PUBLIC WORKS</b>   |            |
|                |             |             | <b>STATE SCHEMES</b>   |            |
|                |             |             | <b>80 GENERAL</b>  |            |
|                |             |             | <b>001 DIRECTION AND ADMINISTRATION</b>                                |            |
|                |             |             | <b>(08) Divisional and Subordinate Offices(Roads)- (Previously 07)</b> |            |
| 62,24,54,738   | 79,14,52    | 79,14,52    | 01. Salaries   | 77,18,43   |
| 2,21,16,516    | 2,00,00     | 2,00,00     | 02. Wages  | 2,20,00    |
| 62,66,511      | 75,00       | 75,00       | 06. Medical Treatment  | 65,00      |
| 48,89,435      | 58,00       | 58,00       | 11. Domestic travel expenses   | 54,30      |
| 54,01,895      | 70,00       | 70,00       | 13. Office Expenses  | 65,00      |

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| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>   | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
| 15,46,000                             | 20,00                                    | 20,00                                     | 14. Rents, Rates and Taxes   | 15,65                                    |
| - 52,97,536                           | 13                                       | 13  | 16. Publications   |  |
| 65,73,77,559                          | 83,37,65                                 | 83,37,65                                  | 50. Other Charges  | 14                                       |
|                                       |  |   | <b>TOTAL (08)</b>  | <b>81,38,52</b>                          |
|                                       |  |   | <b>(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)</b>              |  |
|                                       |  |   | <i>02 Roads.</i>   |  |
| 27,12,160                             | 16,00                                    | 16,00                                     | 13. Office Expenses  |  |
| 27,12,160                             | 16,00                                    | 16,00                                     | 14. Rents, Rates and Taxes   | 30,00                                    |
| 27,12,160                             | 16,00                                    | 16,00                                     | <b>TOTAL 02</b>  | <b>30,00</b>                             |
| 66,00,89,719                          | 83,53,65                                 | 83,53,65                                  | <b>TOTAL (11)</b>  | <b>30,00</b>                             |
|                                       |  |   | <b>TOTAL 001</b>   | <b>81,68,52</b>                          |
|                                       |  |   | <b>052 MACHINERY &amp; EQUIPMENT</b>   |  |
|                                       |  |   | <b>(03) R/C of T &amp; P etc</b>   |  |
|                                       |  |   | <i>01 Roads</i>  |  |
| - 1,03,85,637                         | 20,00                                    | 20,00                                     | 27. Minor Works  | 22,00                                    |
| - 1,35,05,911                         |  |   | 52. Machinery and Equipment  |  |
| - 2,38,91,548                         | 20,00                                    | 20,00                                     | <b>TOTAL 01</b>  | <b>22,00</b>                             |
| - 2,38,91,548                         | 20,00                                    | 20,00                                     | <b>TOTAL (03)</b>  | <b>22,00</b>                             |
|                                       |  |   | <b>(04) Deduct-Transferred of T &amp; P Charges on Percentage Basis to Major Heads</b> |  |
| - 18,96,585                           |  |   | 27. Minor Works  |  |
| - 18,96,585                           |  |   | <b>TOTAL (04)</b>  |  |
| - 2,57,88,133                         | 20,00                                    | 20,00                                     | <b>TOTAL 052</b>   | <b>22,00</b>                             |
|                                       |  |   | <b>053 MAINTENANCE AND REPAIRS</b>   |  |
|                                       |  |   | <b>(06) Work Charged Establishment.</b>  |  |
|                                       |  |   | <i>02 Roads.</i>   |  |
|                                       | 20,00                                    | 20,00                                     | 27. Minor Works  | 22,00                                    |
|                                       | 20,00                                    | 20,00                                     | <b>TOTAL 02</b>  | <b>22,00</b>                             |
|                                       | 20,00                                    | 20,00                                     | <b>TOTAL (06)</b>  | <b>22,00</b>                             |
|                                       |  |   | <b>(07) Other Maintenance Expenditure.</b>   |  |
|                                       |  |   | <i>02 Roads.</i>   |  |
|                                       | 5,00                                     | 5,00                                      | 27. Minor Works  | 5,50                                     |
|                                       | 5,00                                     | 5,00                                      | <b>TOTAL 02</b>  | <b>5,50</b>                              |
|                                       | 5,00                                     | 5,00                                      | <b>TOTAL (07)</b>  | <b>5,50</b>                              |
|                                       | 25,00                                    | 25,00                                     | <b>TOTAL 053</b>   | <b>27,50</b>                             |
|                                       |  |   | <b>103 FURNISHING-</b>   |  |
|                                       |  |   | <b>(02) Provision for Furnishing in P.W.D. Inspection Bungalow-</b>                    |  |
|                                       |  |   | <i>02 Roads.</i>   |  |

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| 1            | 2          | 3          | 4   | 5               |
|--------------|------------|------------|---|-----------------|
| (Rupees)     | (Thousand) | (Thousand) |   | (Thousand)      |
|              | 1,00       | 1,00       | 21. Supplies and Materials  | 10              |
|              | 1,00       | 1,00       | 50. Other Charges   | 1,10            |
|              | 2,00       | 2,00       | <b>TOTAL 02</b>   | <b>1,20</b>     |
|              | 2,00       | 2,00       | <b>TOTAL (02)</b>   | <b>1,20</b>     |
|              | 2,00       | 2,00       | <b>TOTAL 103</b>  | <b>1,20</b>     |
|              |            |            | <b>799 SUSPENSE-</b>  |                 |
|              |            |            | <b>(01) Stock and Other Suspense Account (Excluding those for Mechanical Division)</b>                        |                 |
| - 5,50,180   |            |            | 43. Suspense  |                 |
| - 5,50,180   |            |            | <b>TOTAL (01)</b>   |                 |
|              |            |            | <b>(03) Stock (Previously 02)</b>   |                 |
|              |            |            | <i>01 Roads</i>   |                 |
|              |            |            | 43. Suspense  |                 |
| 1,33,90,513  |            |            | <b>TOTAL 01</b>   |                 |
| 1,33,90,513  |            |            | <b>TOTAL (03)</b>   |                 |
| 1,33,90,513  |            |            | <b>TOTAL 799</b>  |                 |
| 1,28,40,333  |            |            | <b>TOTAL 80</b>   | <b>82,19,22</b> |
| 64,71,41,919 | 84,00,65   | 84,00,65   | <b>TOTAL STATE SCHEMES</b>  | <b>82,19,22</b> |
| 64,71,41,919 | 84,00,65   | 84,00,65   | <b>TOTAL 2059</b>   | <b>82,19,22</b> |
| 64,71,41,919 | 84,00,65   | 84,00,65   | <b>C-Economic Services</b>  |                 |
|              |            |            | <b>3054 ROADS AND BRIDGES</b>   |                 |
|              |            |            | <b>STATE SCHEMES</b>  |                 |
|              |            |            | <b>01 NATIONAL HIGHWAY</b>  |                 |
|              |            |            | <b>797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.</b>   |                 |
|              |            |            | <b>(01) Road Finance from Central Road Fund-- 8449- Other Deposit-103-Subventions from Central Road Fund.</b> |                 |
|              | 37,55,48   | 37,55,48   | 36. Grants-in-aid General (Non-Salary)  |                 |
|              | 37,55,48   | 37,55,48   | <b>TOTAL (01)</b>   |                 |
|              | 37,55,48   | 37,55,48   | <b>TOTAL 797</b>  |                 |
|              | 37,55,48   | 37,55,48   | <b>TOTAL 01</b>   |                 |
|              |            |            | <b>03 STATE HIGHWAYS</b>  |                 |
|              |            |            | <b>103 MAINTENANCE AND REPAIRS</b>  |                 |
|              |            |            | <b>(03) Work Charged Establishment- Road Works</b>  |                 |
| 2,41,55,813  | 2,50,00    | 2,50,00    | 27. Minor Works   | <b>3,69,01</b>  |
| 2,41,55,813  | 2,50,00    | 2,50,00    | <b>TOTAL (03)</b>   | <b>3,69,01</b>  |
|              |            |            | <b>(06) Other Maintenance Expenditure- Road Works</b>   |                 |
| 13,66,50,463 | 6,99,00    | 6,99,00    | 27. Minor Works   | <b>3,22,36</b>  |
| 13,66,50,463 | 6,99,00    | 6,99,00    | <b>TOTAL (06)</b>   | <b>3,22,36</b>  |
| 16,08,06,276 | 9,49,00    | 9,49,00    | <b>TOTAL 103</b>  | <b>6,91,37</b>  |
| 16,08,06,276 | 9,49,00    | 9,49,00    | <b>TOTAL 03</b>   | <b>6,91,37</b>  |
|              |            |            | <b>04 DISTRICT AND OTHER ROADS</b>  |                 |
|              |            |            | <b>105 MAINTENANCE AND REPAIRS</b>  |                 |
|              |            |            | <b>(01) Work Charged Establishment- Road Works</b>  |                 |

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| Budget<br>Actuals<br>2020-21 | Budget<br>Estimates 2021-<br>22 | Revised<br>Estimates 2021-<br>22 | Head of Expenditure   | Budget<br>Estimates 2022-<br>23 |
|------------------------------|---------------------------------|----------------------------------|---|---------------------------------|
| 1                            | 2                               | 3                                | 4   | 5                               |
| (Rupees)                     | (Thousand)                      | (Thousand)                       |   | (Thousand)                      |
| 38,19,79,226                 | 30,00,00                        | 30,00,00                         | 27. Minor Works   | 42,43,60                        |
| 38,19,79,226                 | 30,00,00                        | 30,00,00                         | <b>TOTAL (01)</b>   | 42,43,60                        |
|                              |                                 |                                  | <b>(02) Other Maintenance Expenditure- Road Works</b>   |                                 |
| 81,49,22,279                 | 75,00,00                        | 75,00,00                         | 27. Minor Works   | 81,11,28                        |
| 81,49,22,279                 | 75,00,00                        | 75,00,00                         | <b>TOTAL (02)</b>   | 81,11,28                        |
| 119,69,01,505                | 1,05,00,00                      | 1,05,00,00                       | <b>TOTAL 105</b>  | 1,23,54,88                      |
|                              |                                 |                                  | <b>338 PRADHAN MANTRI GRAM SADAK<br/>YOJANA</b>   |                                 |
|                              |                                 |                                  | <b>(01) Maintenance of completed Pradhan Mantri<br/>Gram Sadak Yojana (PMGSY) Roads</b>                                 |                                 |
| 12,99,61,000                 |                                 |                                  | 27. Minor Works   | 15,00,00                        |
| 12,99,61,000                 |                                 |                                  | <b>TOTAL (01)</b>   | 15,00,00                        |
|                              |                                 |                                  | <b>(02) Grant under 15th Finance Commission -<br/>Maintenance of Pradhan Mantri Gram Sadak<br/>Yojana (PMGSY) Roads</b> |                                 |
|                              | 68,00,00                        | 68,00,00                         | 27. Minor Works   |                                 |
|                              | 68,00,00                        | 68,00,00                         | <b>TOTAL (02)</b>   |                                 |
| 12,99,61,000                 | 68,00,00                        | 68,00,00                         | <b>TOTAL 338</b>  | 15,00,00                        |
| 132,68,62,505                | 1,73,00,00                      | 1,73,00,00                       | <b>TOTAL 04</b>   | 1,38,54,88                      |
| 148,76,68,781                | 2,20,04,48                      | 2,20,04,48                       | <b><u>TOTAL STATE SCHEMES</u></b>   | 1,45,46,25                      |
| 148,76,68,781                | 2,20,04,48                      | 2,20,04,48                       | <b>TOTAL 3054</b>   | 1,45,46,25                      |
|                              |                                 |                                  | <b>CAPITAL SECTION</b>  |                                 |
|                              |                                 |                                  | <b>C-Capital Account of Economic Services</b>   |                                 |
|                              |                                 |                                  | <b>5054 CAPITAL OUTLAY ON ROADS AND<br/>BRIDGES</b>   |                                 |
|                              |                                 |                                  | <b><u>STATE SCHEMES</u></b>   |                                 |
|                              |                                 |                                  | <b>03 STATE HIGHWAYS</b>  |                                 |
|                              |                                 |                                  | <b>337 ROAD WORKS</b>   |                                 |
|                              |                                 |                                  | <b>(02) Periodical Renewal of existing Roads.</b>   |                                 |
|                              | 2,60,01                         | 2,60,01                          | 53. Major Works   | 1,81,89                         |
|                              |                                 |                                  | <i>01 T&amp;P Charges</i>   |                                 |
|                              | 4,20                            | 4,20                             | 53. Major Works   | 2,73                            |
|                              | 4,20                            | 4,20                             | <b>TOTAL 01</b>   | 2,73                            |
|                              |                                 |                                  | <i>02 Establishment Charges</i>   |                                 |
|                              | 16,84                           | 16,84                            | 53. Major Works   | 10,90                           |
|                              | 16,84                           | 16,84                            | <b>TOTAL 02</b>   | 10,90                           |
|                              | 2,81,05                         | 2,81,05                          | <b>TOTAL (02)</b>   | 1,95,52                         |
|                              |                                 |                                  | <b>(03) Construction / Upgradation of Roads</b>   |                                 |
|                              | 55,50                           | 55,50                            | 53. Major Works   | 60,65                           |

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| 1         | 2             | 3             | 4  | 5          |
|-----------|---------------|---------------|--|------------|
| (Rupees)  | (Thousand)    | (Thousand)    |  | (Thousand) |
|           |               |               | <i>01 T&amp;P Charges</i>                        |            |
|           | 90            | 90            | 53. Major Works                                  | 92         |
|           | 90            | 90            | <b>TOTAL 01</b>                                  | 92         |
|           |               |               | <i>02 Establishment Charges</i>                  |            |
|           | 3,60          | 3,60          | 53. Major Works                                  | 3,65       |
|           | 3,60          | 3,60          | <b>TOTAL 02</b>                                  | 3,65       |
|           | 60,00         | 60,00         | <b>TOTAL (03)</b>                                | 65,22      |
|           | 3,41,05       | 3,41,05       | <b>TOTAL 337</b>                                 | 2,60,74    |
|           |               |               | <b>800 OTHER EXPENDITURE.</b>                    |            |
|           |               |               | <b>(01) Construction</b>                         |            |
|           |               |               | 53. Major Works                                  |            |
| 51,87,868 |               |               | <b>TOTAL (01)</b>                                |            |
| 51,87,868 |               |               | <b>TOTAL 800</b>                                 |            |
| 51,87,868 |               |               | <b>TOTAL 03</b>                                  | 2,60,74    |
| 51,87,868 | 3,41,05       | 3,41,05       |  |            |
|           |               |               | <b>04 DISTRICT AND OTHER ROADS</b>               |            |
|           |               |               | <b>337 ROADS WORKS</b>                           |            |
|           |               |               | <b>(01) Periodical Renewal of existing Roads</b> |            |
|           | 18,82,48      | 18,82,48      | 53. Major Works                                  | 21,54,71   |
|           |               |               | <i>01 T&amp;P Charges</i>                        |            |
|           | 30,48         | 30,48         | 53. Major Works                                  | 17,31      |
|           | 30,48         | 30,48         | <b>TOTAL 01</b>                                  | 17,31      |
|           |               |               | <i>02 Establishment Charges</i>                  |            |
|           | 1,22,05       | 1,22,05       | 53. Major Works                                  | 68,97      |
|           | 1,22,05       | 1,22,05       | <b>TOTAL 02</b>                                  | 68,97      |
|           | 20,35,01      | 20,35,01      | <b>TOTAL (01)</b>                                | 22,40,99   |
|           |               |               | <b>(02) Construction /Upgradation of Roads</b>   |            |
|           | 1,59,84       | 1,59,84       | 53. Major Works                                  | 10,21,25   |
|           |               |               | <i>01 T&amp;P Charges</i>                        |            |
|           | 2,64          | 2,64          | 53. Major Works                                  | 15,33      |
|           | 2,64          | 2,64          | <b>TOTAL 01</b>                                  | 15,33      |
|           |               |               | <i>02 Establishment Charges</i>                  |            |
|           | 10,32         | 10,32         | 53. Major Works                                  | 61,27      |
|           | 10,32         | 10,32         | <b>TOTAL 02</b>                                  | 61,27      |
|           | 1,72,80       | 1,72,80       | <b>TOTAL (02)</b>                                | 10,97,85   |
|           | 22,07,81      | 22,07,81      | <b>TOTAL 337</b>                                 | 33,38,84   |
|           |               |               | <b>800 OTHER EXPENDITURE.</b>                    |            |
|           |               |               | <b>(03) Construction of Rural Roads.</b>         |            |
|           | 66,50,69      | 66,50,69      | 53. Major Works                                  | 1,09,45,55 |
|           |               |               | <i>01 T&amp;P Charges</i>                        |            |
|           | 1,07,78       | 1,07,78       | 53. Major Works                                  | 1,41,69    |
|           | 1,07,78       | 1,07,78       | <b>TOTAL 01</b>                                  | 1,41,69    |
|           |               |               | <i>02 Establishment Charges</i>                  |            |
|           | 4,31,34       | 4,31,34       | 53. Major Works                                  | 5,66,72    |
|           | 4,31,34       | 4,31,34       | <b>TOTAL 02</b>                                  | 5,66,72    |
|           | 100,16,20,674 | 100,16,20,674 | <b>TOTAL (03)</b>                                | 1,16,53,96 |

**GRANT - 56**

| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>  | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|---|--|
| 1                                     | 2  | 3   | 4   | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |   | (Thousand)                               |
| 33,10,73,893                          | 26,45,53                                 | 26,45,53                                  | <b>(06) Roads-Finance from NABARD Loan etc.</b>                       |  |
|                                       |  |   | 53. Major Works   | 47,01,80                                 |
|                                       |  |   | 01 T&P Charges  |  |
|                                       | 42,87                                    | 42,87                                     | 53. Major Works   | 70,50                                    |
|                                       | 42,87                                    | 42,87                                     | <b>TOTAL 01</b>   | 70,50                                    |
|                                       |  |   | 02 Establishment Charges .  |  |
|                                       | 1,71,60                                  | 1,71,60                                   | 53. Major Works   | 2,82,10                                  |
|                                       | 1,71,60                                  | 1,71,60                                   | <b>TOTAL 02</b>   | 2,82,10                                  |
| 33,10,73,893                          | 28,60,00                                 | 28,60,00                                  | <b>TOTAL (06)</b>   | 50,54,40                                 |
|                                       |  |   | <b>(07) PMGSY.</b>  |  |
| 573,10,00,000                         | 37,00,00                                 | 37,00,00                                  | 53. Major Works   | 37,20,93                                 |
|                                       |  |   | 01 T&P Charges  |  |
|                                       | 60,00                                    | 60,00                                     | 53. Major Works   | 55,81                                    |
|                                       | 60,00                                    | 60,00                                     | <b>TOTAL 01</b>   | 55,81                                    |
|                                       |  |   | 02 Establishment Charges  |  |
|                                       | 2,40,00                                  | 2,40,00                                   | 53. Major Works   | 2,23,26                                  |
|                                       | 2,40,00                                  | 2,40,00                                   | <b>TOTAL 02</b>   | 2,23,26                                  |
| 573,10,00,000                         | 40,00,00                                 | 40,00,00                                  | <b>TOTAL (07)</b>   | 40,00,00                                 |
|                                       |  |   | <b>(09) Non-Lapsable Central Pool of Resources</b>                    |  |
|                                       |  |   | 74 State Share  |  |
|                                       |  |   | 53. Major Works   |  |
|                                       |  |   | <b>TOTAL 74</b>   |  |
|                                       |  |   | <b>TOTAL (09)</b>   |  |
|                                       |  |   | <b>(48) Special Plan Fund (SPF) (Previously 17)</b>                   |  |
| 21,77,74,185                          | 25,01,56                                 | 25,01,56                                  | 53. Major Works   | 21,99,07                                 |
|                                       |  |   | 01 Establishment Charges  |  |
|                                       | 1,62,18                                  | 1,62,18                                   | 53. Major Works   | 1,31,94                                  |
|                                       | 1,62,18                                  | 1,62,18                                   | <b>TOTAL 01</b>   | 1,31,94                                  |
|                                       |  |   | 02 T&P Charges  |  |
|                                       | 40,50                                    | 40,50                                     | 53. Major Works   | 33,00                                    |
|                                       | 40,50                                    | 40,50                                     | <b>TOTAL 02</b>   | 33,00                                    |
| 21,77,74,185                          | 27,04,24                                 | 27,04,24                                  | <b>TOTAL (48)</b>   | 23,64,01                                 |
|                                       |  |   | <b>(22) Special Plan Assistance (SPA 2014-15)<br/>(Previously 21)</b> |  |
| 12,33,330                             | 1,55,43                                  | 1,55,43                                   | 53. Major Works   | 2,14,69                                  |
|                                       |  |   | 01 Establishment Charges  |  |
|                                       | 10,06                                    | 10,06                                     | 53. Major Works   | 12,88                                    |
|                                       | 10,06                                    | 10,06                                     | <b>TOTAL 01</b>   | 12,88                                    |
|                                       |  |   | 02 T&P Charges  |  |
|                                       | 2,51                                     | 2,51                                      | 53. Major Works   | 3,21                                     |
|                                       | 2,51                                     | 2,51                                      | <b>TOTAL 02</b>   | 3,21                                     |

## GRANT - 56

| 1         | 2          | 3          | 4   | 5              |
|-----------|------------|------------|---|----------------|
| (Rupees)  | (Thousand) | (Thousand) |   | (Thousand)     |
| 12,33,330 | 1,68,00    | 1,68,00    | <b>TOTAL (22)</b>   | <b>2,30,78</b> |
|           |            |            | <b>(23) Upgradation of Standard of Administration Awarded by Thirteen Finance Commission - Construction of Bridges.</b>         |                |
|           |            |            | 53. Major Works   | 5,50           |
|           |            |            | <i>01 Establishment Charges</i>   |                |
|           |            |            | 53. Major Works   | 33             |
|           |            |            | <b>TOTAL 01</b>   | <b>33</b>      |
|           |            |            | <i>02 T&amp;P Charges</i>   |                |
|           |            |            | 53. Major Works   | 9              |
|           |            |            | <b>TOTAL 02</b>   | <b>9</b>       |
|           |            |            | <b>TOTAL (23)</b>   | <b>5,92</b>    |
|           |            |            | <b>(32) Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. (Previously 24)</b> |                |
|           | 73,20      | 73,20      | 53. Major Works   | 73,58          |
|           |            |            | <i>01 Establishment Charges</i>   |                |
|           | 4,74       | 4,74       | 53. Major Works   | 4,42           |
|           | 4,74       | 4,74       | <b>TOTAL 01</b>   | <b>4,42</b>    |
|           |            |            | <i>02 T&amp;P Charges</i>   |                |
|           | 1,16       | 1,16       | 53. Major Works   | 1,10           |
|           | 1,16       | 1,16       | <b>TOTAL 02</b>   | <b>1,10</b>    |
|           | 79,10      | 79,10      | <b>TOTAL (32)</b>   | <b>79,10</b>   |
|           |            |            | <b>(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) (Previously 33)</b>                               |                |
|           | 13,82      | 13,82      | 53. Major Works   | 10,23          |
|           |            |            | <i>01 Establishment Charges</i>   |                |
|           | 89         | 89         | 53. Major Works   | 62             |
|           | 89         | 89         | <b>TOTAL 01</b>   | <b>62</b>      |
|           |            |            | <i>02 Tools &amp; Plants Charges</i>  |                |
|           | 21         | 21         | 53. Major Works   | 15             |
|           | 21         | 21         | <b>TOTAL 02</b>   | <b>15</b>      |
|           | 14,92      | 14,92      | <b>TOTAL (40)</b>   | <b>11,00</b>   |
|           |            |            | <b>(41) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) (Previously 34)</b>                                  |                |
|           | 74,54      | 74,54      | 53. Major Works   | 68,84          |
|           |            |            | <i>01 Establishment Charges</i>   |                |
|           | 4,81       | 4,81       | 53. Major Works   | 4,13           |
|           | 4,81       | 4,81       | <b>TOTAL 01</b>   | <b>4,13</b>    |
|           |            |            | <i>02 Tools and Plants Charges</i>  |                |
|           | 1,19       | 1,19       | 53. Major Works   | 1,03           |
|           | 1,19       | 1,19       | <b>TOTAL 02</b>   | <b>1,03</b>    |
|           | 80,54      | 80,54      | <b>TOTAL (41)</b>   | <b>74,00</b>   |
|           |            |            | <b>(42) Replacement of SPT Bridges (Spa 2013-14) (Previously 35)</b>  |                |
|           | 8,84       | 8,84       | 53. Major Works   | 4,65           |
|           |            |            | <i>01 Establishment Charges</i>   |                |
|           | 57         | 57         | 53. Major Works   | 28             |
|           | 57         | 57         | <b>TOTAL 01</b>   | <b>28</b>      |
|           |            |            | <i>02 Tools and Plants Charges</i>  |                |



**GRANT - 56**

| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>                         | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
|                                       | 13                                       | 13  | 53. Major Works                                    | 7  |
|                                       | 13                                       | 13  | <b>TOTAL 02</b>                                    | 7  |
|                                       | 9,54                                     | 9,54                                      | <b>TOTAL (42)</b>                                  | <b>5,00</b>                              |
| 9,99,995                              | 37,00                                    | 37,00                                     | <b>(38) Ongoing SCA Proposals</b>                  |  |
|                                       |  |   | 53. Major Works                                    | 9,30                                     |
|                                       |  |   | <i>01 Establishment Charges</i>                    |  |
|                                       | 2,40                                     | 2,40                                      | 53. Major Works                                    | 56                                       |
|                                       | 2,40                                     | 2,40                                      | <b>TOTAL 01</b>                                    | 56                                       |
|                                       |  |   | <i>02 Tools and Plants Charges</i>                 |  |
|                                       | 60                                       | 60  | 53. Major Works                                    | 14                                       |
|                                       | 60                                       | 60  | <b>TOTAL 02</b>                                    | 14                                       |
| 9,99,995                              | 40,00                                    | 40,00                                     | <b>TOTAL (38)</b>                                  | <b>10,00</b>                             |
|                                       |  |   | <b>(50) State Share for NEC (Previously 43)</b>    |  |
|                                       |  |   | 53. Major Works                                    | 10,00                                    |
|                                       |  |   | <b>TOTAL (50)</b>                                  | <b>10,00</b>                             |
| 728,37,02,077                         | 1,71,46,15                               | 1,71,46,15                                | <b>TOTAL 800</b>                                   | 2,34,98,17                               |
| 728,37,02,077                         | 1,93,53,96                               | 1,93,53,96                                | <b>TOTAL 04</b>                                    | 2,68,37,01                               |
| 728,88,89,945                         | 1,96,95,01                               | 1,96,95,01                                | <b>TOTAL STATE SCHEMES</b>                         | 2,70,97,75                               |
|                                       |  |   | <b><u>CENTRALLY SPONSORED SCHEMES</u></b>          |  |
|                                       |  |   | <b>04 DISTRICT AND OTHER ROADS</b>                 |  |
|                                       |  |   | <b>800 OTHER EXPENDITURE.</b>                      |  |
|                                       |  |   | <b>(07) PMGSY.</b>                                 |  |
| 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                                  | <b>TOTAL 01</b>                                    | 26,77,73                                 |
|                                       |  |   | <i>02 T&amp;P charges</i>                          |  |
|                                       | 7,50,00                                  | 7,50,00                                   | 53. Major Works                                    | 6,69,43                                  |
|                                       | 7,50,00                                  | 7,50,00                                   | <b>TOTAL 02</b>                                    | 6,69,43                                  |
| 515,79,00,000                         | 5,00,00,00                               | 5,00,00,00                                | <b>TOTAL (07)</b>                                  | 4,79,76,00                               |
| 515,79,00,000                         | 5,00,00,00                               | 5,00,00,00                                | <b>TOTAL 800</b>                                   | 4,79,76,00                               |
| 515,79,00,000                         | 5,00,00,00                               | 5,00,00,00                                | <b>TOTAL 04</b>                                    | 4,79,76,00                               |
| 515,79,00,000                         | 5,00,00,00                               | 5,00,00,00                                | <b>TOTAL CENTRALLY SPONSORED S</b>                 | 4,79,76,00                               |
|                                       |  |   | <b><u>NLCPR</u></b>                                |  |
|                                       |  |   | <b>04 DISTRICT AND OTHER ROADS</b>                 |  |
|                                       |  |   | <b>800 OTHER EXPENDITURE.</b>                      |  |
|                                       |  |   | <b>(09) Non-Lapsable Central Pool of Resources</b> |  |

## GRANT - 56

| 1                     | 2                  | 3                  | 4   | 5                 |
|-----------------------|--------------------|--------------------|---|-------------------|
| (Rupees)              | (Thousand)         | (Thousand)         |   | (Thousand)        |
|                       |                    |                    | <i>05 Construction of Remaining Portion of Mawsahew-Nongsteng- Umblei-Mawphu Road</i>                       |                   |
|                       |                    |                    | 53. Major Works   |                   |
|                       |                    |                    | <b>TOTAL 05</b>   |                   |
|                       |                    |                    | <b>TOTAL (09)</b>   |                   |
|                       |                    |                    | <b>(52) State Share for NLCPR (Previously 42)</b>   |                   |
|                       |                    |                    | 53. Major Works   | <b>10,00,00</b>   |
|                       |                    |                    | <b>TOTAL (52)</b>   | <b>10,00,00</b>   |
|                       |                    |                    | <b>(53) North East Special Infrastructure Developmenty Scheme(NESID) (Previously 45)</b>                    |                   |
|                       |                    |                    | <i>01 Construction including Metalling and Blacktopping of Pynursla-Latangriwan Road toward Mawlynnong.</i> |                   |
|                       | <b>9,00,00</b>     | <b>9,00,00</b>     | 53. Major Works   |                   |
|                       | <b>9,00,00</b>     | <b>9,00,00</b>     | <b>TOTAL 01</b>   |                   |
|                       |                    |                    | <i>02 Upgradation of Mawsmai Shella from Laityra upto Kynrem falls.</i>                                     |                   |
|                       |                    |                    | 53. Major Works   |                   |
| <b>17,87,34,000</b>   | <b>18,00,00</b>    | <b>18,00,00</b>    | <b>TOTAL 02</b>   |                   |
| <b>17,87,34,000</b>   | <b>18,00,00</b>    | <b>18,00,00</b>    | <b>TOTAL (53)</b>   |                   |
| <b>17,87,34,000</b>   | <b>27,00,00</b>    | <b>27,00,00</b>    | <b>TOTAL 800</b>  | <b>10,00,00</b>   |
| <b>17,87,34,000</b>   | <b>27,00,00</b>    | <b>27,00,00</b>    | <b>TOTAL 04</b>   | <b>10,00,00</b>   |
| <b>17,87,34,000</b>   | <b>27,00,00</b>    | <b>27,00,00</b>    | <b>TOTAL NLCPR</b>  | <b>10,00,00</b>   |
| <b>1262,55,23,945</b> | <b>7,23,95,01</b>  | <b>7,23,95,01</b>  | <b>TOTAL 5054</b>   | <b>7,60,73,75</b> |
| <b>14760,33,46,45</b> | <b>10,28,00,14</b> | <b>10,28,00,14</b> | <b>GRAND TOTAL</b>  | <b>9,88,39,22</b> |