

GRANT - 56

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
28,92,22,367	36,50,62	36,50,62	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	32,97,61
			C-Economic Services	
58,82,74,273	53,10,19	53,10,19	3054 ROADS AND BRIDGES	86,36,88
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
78,86,92,853	71,15,24	71,15,24	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	52,60,18
166,61,89,493	1,60,76,05	1,60,76,05	GRAND TOTAL	1,71,94,67
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
28,92,22,367	36,38,75	36,38,75	001 DIRECTION AND ADMINISTRATION	32,84,55
	8,80	8,80	052 MACHINERY & EQUIPMENT	9,68
	2,75	2,75	053 MAINTENANCE AND REPAIRS	3,03
	32	32	103 FURNISHINGS	35
28,92,22,367	36,50,62	36,50,62	TOTAL 80	32,97,61
28,92,22,367	36,50,62	36,50,62	TOTAL STATE SCHEMES	32,97,61
28,92,22,367	36,50,62	36,50,62	TOTAL 2059	32,97,61
			C-Economic Services	
			3054 ROADS AND BRIDGES	
			STATE SCHEMES	
			01 NATIONAL HIGHWAY	
			337 ROAD WORKS	1,25,00
			797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	
			TOTAL 01	1,25,00
			03 STATE HIGHWAYS	
2,64,59,353	3,02,15	3,02,15	103 MAINTENANCE AND REPAIRS	3,53,23
2,64,59,353	3,02,15	3,02,15	TOTAL 03	3,53,23
			04 DISTRICT AND OTHER ROADS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
56,18,14,920	50,08,04	50,08,04	105 MAINTENANCE AND REPAIRS	58,95,06
			338 PRADHAN MANTRI GRAM SADAK YOJANA	7,63,59
56,18,14,920	50,08,04	50,08,04	TOTAL 04	66,58,65
58,82,74,273	53,10,19	53,10,19	TOTAL STATE SCHEMES	71,36,88
			CENTRALLY SPONSORED SCHEMES	
			01 NATIONAL HIGHWAY	
			797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	15,00,00
			TOTAL 01	15,00,00
			TOTAL CENTRALLY SPONSORED SCHEMES	15,00,00
58,82,74,273	53,10,19	53,10,19	TOTAL 3054	86,36,88
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	
			STATE SCHEMES	
			03 STATE HIGHWAYS	
	1,13,92	1,13,92	337 ROAD WORKS	73,00
	1,13,92	1,13,92	TOTAL 03	73,00
			04 DISTRICT AND OTHER ROADS	
	12,47,56	12,47,56	337 ROADS WORKS	20,12,14
11,80,06,673	47,53,76	47,53,76	800 OTHER EXPENDITURE.	31,75,04
11,80,06,673	60,01,32	60,01,32	TOTAL 04	51,87,18
11,80,06,673	61,15,24	61,15,24	TOTAL STATE SCHEMES	52,60,18
			CENTRALLY SPONSORED SCHEMES	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
67,06,86,180			TOTAL 04	
67,06,86,180			TOTAL CENTRALLY SPONSORED SCHEMES	
67,06,86,180			NLCPR	
			04 DISTRICT AND OTHER ROADS	
	10,00,00	10,00,00	800 OTHER EXPENDITURE.	
	10,00,00	10,00,00	TOTAL 04	
	10,00,00	10,00,00	TOTAL NLCPR	
78,86,92,853	71,15,24	71,15,24	TOTAL 5054	52,60,18
166,61,89,493	1,60,76,05	1,60,76,05	GRAND TOTAL	1,71,94,67
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,42,73,187	34,65,83	34,65,83	(08) Divisional and Subordinate Offices(Roads)- (Previously 07)	
64,11,392	88,00	88,00	01. Salaries	30,95,51
22,89,080	13,00	13,00	02. Wages	96,80
23,35,159	23,30	23,30	06. Medical Treatment	14,30
27,80,000	35,00	35,00	11. Domestic travel expenses	25,63
6,48,893	4,07	4,07	13. Office Expenses	37,67
			14. Rents, Rates and Taxes	4,13
			16. Publications	
	55	55	50. Other Charges	61
28,87,37,711	36,29,75	36,29,75	TOTAL (08)	32,74,65
			(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	
4,84,656			<i>02 Roads.</i>	
	9,00	9,00	13. Office Expenses	
4,84,656	9,00	9,00	14. Rents, Rates and Taxes	9,90
4,84,656	9,00	9,00	TOTAL 02	9,90
28,92,22,367	36,38,75	36,38,75	TOTAL (11)	9,90
			TOTAL 001	32,84,55
			052 MACHINERY & EQUIPMENT	
			(03) R/C of T & P etc	
			<i>01 Roads</i>	
	8,80	8,80	27. Minor Works	9,68
	8,80	8,80	TOTAL 01	9,68
	8,80	8,80	TOTAL (03)	9,68
	8,80	8,80	TOTAL 052	9,68
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			<i>02 Roads.</i>	
	1,10	1,10	27. Minor Works	1,21
	1,10	1,10	TOTAL 02	1,21
	1,10	1,10	TOTAL (06)	1,21
			(07) Other Maintenance Expenditure.	
			<i>02 Roads.</i>	
	1,65	1,65	27. Minor Works	1,82
	1,65	1,65	TOTAL 02	1,82
	1,65	1,65	TOTAL (07)	1,82
	2,75	2,75	TOTAL 053	3,03
			103 FURNISHINGS	
			(02) Provision for Furnishing in P.W.D. Inspection Bungalow-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<i>02 Roads.</i>	
	8	8	21. Supplies and Materials	9
	24	24	50. Other Charges	26
	32	32	TOTAL 02	35
	32	32	TOTAL (02)	35
	32	32	TOTAL 103	35
28,92,22,367	36,50,62	36,50,62	TOTAL 80	32,97,61
28,92,22,367	36,50,62	36,50,62	TOTAL STATE SCHEMES	32,97,61
28,92,22,367	36,50,62	36,50,62	TOTAL 2059	32,97,61
			C-Economic Services	
			3054 ROADS AND BRIDGES	
			STATE SCHEMES	
			01 NATIONAL HIGHWAY	
			337 ROAD WORKS	
			(05) Maintenance and Repairs	
		1,05,00	27. Minor Works	1,25,00
		1,05,00	TOTAL (05)	1,25,00
		1,05,00	TOTAL 337	1,25,00
			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)	
			TOTAL (01)	
			TOTAL 797	
		1,05,00	TOTAL 01	1,25,00
			03 STATE HIGHWAYS	
			103 MAINTENANCE AND REPAIRS	
			(03) Work Charged Establishment- Road Works	
1,72,59,353	1,99,55	1,99,55	27. Minor Works	2,74,96
1,72,59,353	1,99,55	1,99,55	TOTAL (03)	2,74,96
			(06) Other Maintenance Expenditure- Road Works	
92,00,000	1,02,60	1,02,60	27. Minor Works	78,27
92,00,000	1,02,60	1,02,60	TOTAL (06)	78,27
2,64,59,353	3,02,15	3,02,15	TOTAL 103	3,53,23
2,64,59,353	3,02,15	3,02,15	TOTAL 03	3,53,23
			04 DISTRICT AND OTHER ROADS	
			105 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment- Road Works	
37,08,15,033	22,94,87	22,94,87	27. Minor Works	25,24,36
37,08,15,033	22,94,87	22,94,87	TOTAL (01)	25,24,36
			(02) Other Maintenance Expenditure- Road Works	
19,09,99,887	27,13,17	27,13,17	27. Minor Works	33,70,70

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,09,99,887	27,13,17	27,13,17	TOTAL (02)	33,70,70
56,18,14,920	50,08,04	50,08,04	TOTAL 105	58,95,06
		5,00,00	338 PRADHAN MANTRI GRAM SADAK YOJANA	
		5,00,00	(01) Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads	
		5,00,00	27. Minor Works	7,63,59
		5,00,00	TOTAL (01)	7,63,59
		5,00,00	TOTAL 338	7,63,59
56,18,14,920	50,08,04	55,08,04	TOTAL 04	66,58,65
58,82,74,273	53,10,19	59,15,19	TOTAL STATE SCHEMES	71,36,88
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 NATIONAL HIGHWAY	
		10,00,00	797 TRANSFER TO/FROM RESERVE FUND/DEPOSIT ACCOUNT.	
		10,00,00	(01) Road Finance from Central Road Fund-- 8449- Other Deposit-103-Subventions from Central Road Fund.	
		10,00,00	36. Grants-in-aid General (Non-Salary)	15,00,00
		10,00,00	TOTAL (01)	15,00,00
		10,00,00	TOTAL 797	15,00,00
		10,00,00	TOTAL 01	15,00,00
		10,00,00	TOTAL CENTRALLY SPONSORED S	15,00,00
58,82,74,273	53,10,19	69,15,19	TOTAL 3054	86,36,88
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	
			<u>STATE SCHEMES</u>	
			03 STATE HIGHWAYS	
			337 ROAD WORKS	
	79,48	2,29,48	(02) Periodical Renewal of existing Roads.	
			53. Major Works	73,00
			01 T&P Charges	
	1,19		53. Major Works	
	1,19		TOTAL 01	
			02 Establishment Charges	
	4,77		53. Major Works	
	4,77		TOTAL 02	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	85,44	2,29,48	TOTAL (02)	73,00
	26,49		(03) Construction / Upgradation of Roads	
	40		53. Major Works	
	40		01 T&P Charges	
	1,59		53. Major Works	
	1,59		TOTAL 01	
			02 Establishment Charges	
	28,48		53. Major Works	
			TOTAL 02	
	28,48		TOTAL (03)	
	1,13,92	2,29,48	TOTAL 337	73,00
	1,13,92	2,29,48	TOTAL 03	73,00
			04 DISTRICT AND OTHER ROADS	
			337 ROADS WORKS	
	8,56,82		(01) Periodical Renewal of existing Roads	
			53. Major Works	
	6,86		01 T&P Charges	
	6,86		53. Major Works	
			TOTAL 01	
			02 Establishment Charges	
	27,40		53. Major Works	
	27,40		TOTAL 02	
	8,91,08		TOTAL (01)	
			(02) Construction /Upgradation of Roads	
	3,31,61		53. Major Works	
	4,98		01 T&P Charges	
	4,98		53. Major Works	
			TOTAL 01	
			02 Establishment Charges	
	19,89		53. Major Works	
	19,89		TOTAL 02	
	3,56,48		TOTAL (02)	
			(03) Construction /Upgradation of Roads	
			53. Major Works	20,12,14
			TOTAL (03)	20,12,14
	12,47,56		TOTAL 337	20,12,14
			800 OTHER EXPENDITURE.	
	29,31,59	80,00,00	(03) Construction of Rural Roads.	
			53. Major Works	13,92,29
	28,97	28,97	01 T&P Charges	
	28,97	28,97	53. Major Works	20,87
			TOTAL 01	20,87
			02 Establishment Charges	
	1,15,90	1,15,90	53. Major Works	83,52
	1,15,90	1,15,90	TOTAL 02	83,52

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30,76,46	81,44,87	TOTAL (03)	14,96,68
11,01,06,678	12,43,73	12,43,73	(06) Roads-Finance from NABARD Loan etc.	
			53. Major Works	12,79,78
			<i>01 T&P Charges</i>	
	18,66	18,66	53. Major Works	24,88
	18,66	18,66	TOTAL 01	24,88
			<i>02 Establishment Charges .</i>	
	74,61	74,61	53. Major Works	99,52
	74,61	74,61	TOTAL 02	99,52
11,01,06,678	13,37,00	13,37,00	TOTAL (06)	14,04,18
			(09) Non-Lapsable Central Pool of Resources	
			<i>74 State Share</i>	
	69,16		53. Major Works	
	69,16		TOTAL 74	
	69,16		TOTAL (09)	
39,99,995	1,28,37	1,28,37	(48) Special Plan Fund (SPF) (Previously 17)	
			53. Major Works	1,40,44
			<i>01 Establishment Charges</i>	
	7,70	7,70	53. Major Works	8,42
	7,70	7,70	TOTAL 01	8,42
			<i>02 T&P Charges</i>	
	1,93	1,93	53. Major Works	2,10
	1,93	1,93	TOTAL 02	2,10
39,99,995	1,38,00	1,38,00	TOTAL (48)	1,50,96
			(22) Special Plan Assistance (SPA 2014-15) (Previously 21)	
	1,01,26	1,01,26	53. Major Works	1,10,88
			<i>01 Establishment Charges</i>	
	6,07	6,07	53. Major Works	6,65
	6,07	6,07	TOTAL 01	6,65
			<i>02 T&P Charges</i>	
39,00,000	1,51	1,51	53. Major Works	1,66
39,00,000	1,51	1,51	TOTAL 02	1,66
39,00,000	1,08,84	1,08,84	TOTAL (22)	1,19,19
			(32) Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. (Previously 24)	
	28	28	53. Major Works	28
			<i>01 Establishment Charges</i>	
	2	2	53. Major Works	2
	2	2	TOTAL 01	2

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	TOTAL (32)	30
	2,79	2,79	(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) (Previously 33)	
			53. Major Works	1,49
			<i>01 Establishment Charges</i>	
	17	17	53. Major Works	8
	17	17	TOTAL 01	8
			<i>02 Tools & Plants Charges</i>	
	4	4	53. Major Works	2
	4	4	TOTAL 02	2
	3,00	3,00	TOTAL (40)	1,59
	10,23	10,23	(41) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) (Previously 34)	
			53. Major Works	2,01
			<i>01 Establishment Charges</i>	
	62	62	53. Major Works	11
	62	62	TOTAL 01	11
			<i>02 Tools and Plants Charges</i>	
	15	15	53. Major Works	2
	15	15	TOTAL 02	2
	11,00	11,00	TOTAL (41)	2,14
	10,00		(50) State Share for NEC (Previously 43)	
			53. Major Works	
	10,00		TOTAL (50)	
11,80,06,673	47,53,76	97,43,01	TOTAL 800	31,75,04
11,80,06,673	60,01,32	97,43,01	TOTAL 04	51,87,18
11,80,06,673	61,15,24	99,72,49	<u>TOTAL STATE SCHEMES</u>	52,60,18
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(03) Construction of Rural Roads.	
67,06,86,180			53. Major Works	
67,06,86,180			TOTAL (03)	
67,06,86,180			TOTAL 800	
67,06,86,180			TOTAL 04	
67,06,86,180			<u>TOTAL CENTRALLY SPONSORED S</u>	
			<u>NLCPR</u>	
			04 DISTRICT AND OTHER ROADS	
			800 OTHER EXPENDITURE.	
			(09) Non-Lapsable Central Pool of Resources	
			<i>66 Sutnga-Sumer Road - Widening, M&Bt</i>	
			53. Major Works	
			TOTAL 66	
			TOTAL (09)	
			(52) State Share for NLCPR (Previously 42)	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00,00		53. Major Works	
	10,00,00		TOTAL (52)	
	10,00,00		TOTAL 800	
	10,00,00		TOTAL 04	
	10,00,00		TOTAL NLCPR	
78,86,92,853	71,15,24	99,72,49	TOTAL 5054	52,60,18
1666,18,94,93	1,60,76,05	2,05,38,30	GRAND TOTAL	1,71,94,67