

Chapter – 12

Budget allocated to each Agency. (Particulars of all plans, proposed expenditures and reports on disbursement made)

INFORMATION PUBLISHED BY THE DEPARTMENT

UNDER SUB-CLAUSE (xi) OF SECTION 4(1)(b) OF THE RTI ACT, 2005

Budget allocated to each Agency. (Particulars of all plans, proposed expenditures and reports on disbursement made)

(Rupees in Lakhs)

S. No.	Name of Scheme	2011-12		2012-13
		Budget Estimate	Expenditure	Budget Estimate
I	Construction and Maintenance Wing			
	State Highways			
1	Bridges (Part II Scheme)	489.14	388.73	200.08
2	Roads (Part II Scheme)	0.08	0.02	3380.08
3	16 major works	220.66	214.00	220.44
4	Bridges- 17 minor works	25.00	25.00	50.00
	Sub-Total	734.88	627.75	3850.60
	Major District Roads			
5	Major District Roads (Part II Scheme)	0.08	0.08	0.08
6	16 Major works	220.43	220.00	220.44
7	17 minor works	60.51	59.93	60.00
	Sub-Total	281.02	280.01	280.52
	Other District Roads			
8	Other District Roads (Part II Scheme)	0.17	87.68	0.17
9	16 major works	220.53	228.00	221.10
10	17 minor works	100.58	100.00	100.00
	Sub-Total	321.28	415.68	321.27
	Rehabilitation of Distressed Bridges			
11	Rehabilitation of Distressed Bridges (Part II Scheme)	121.30	492.36	96.77
12	16 major works	70.65	78.00	100.00
	Sub-Total	191.95	570.36	196.77
13	construction of bridges in Unbridged crossings (Part II Scheme)	0.02	0.02	0.02

S. No.	Name of Scheme	2011-12		2012-13 Budget Estimate
		Budget Estimate	Expenditure	
14	Other Roads (Part II Scheme)	0.10	251.68	1199.72
	Comprehensive Road Infrastructure Development Programme			
15	CRIDP - SH	50000.00	71699.99	79685.00
16	CRIDP - MDR	43009.00	49299.99	59375.00
17	CRIDP - ODR	21000.00	21000.00	19940.00
18	CRIDP - SCP	31000.00	31000.00	31500.00
	Sub- total	145009.00	172999.98	190500.00
19	Plastic and Litter Free Highways	26.25	26.25	26.25
20	Improvement to Chennai Radial Roads	138.35	264.27	0.02
21	Acquisition of lands for bypasses			
	(i) works	0.02	295.01	0.02
	(ii) lands	0.07	207.67	0.07
	Acquisition of land Sub-total	0.09	502.68	0.09
22	Improvement of roads in Kancheepuram City under Textile Centre Infrastructure Development Scheme	0.01	0.01	0.01
23	Improvement of vital roads in industrial areas through Tamil Nadu Road Infrastructure Development Corporation	4000.02	4000.01	6000.02
24	Chennai - Outer Ring Road (Phase-I&II)	10000.00	10299.99	24000.00
25	Construction of Buildings	925.42	523.77	964.05
26	Improvement to accident prone spots	0.01	0.01	0.01
27	Improvement of roads with loan assistance from HUDCO/ TUFIDCO	0.01	0.01	0.01
28	Upgradation of IT highway in Chennai	1300.01	3500.00	0.02
29	Improvements of roads in Coastal Districts	0.01	0.01	0.01

S. No.	Name of Scheme	2011-12		2012-13 Budget Estimate
		Budget Estimate	Expenditure	
30	Improvements of roads in Industrial Areas	0.01	0.01	0.02
31	Tools and Plant	0.02	64.99	0.00
32	City Traffic Improvement works	0.01	0.01	0.01
33	Construction of bridges in PU areas	0.01	0.01	0.01
34	High density Corridor	0.01	0.01	0.01
35	Improvements to Junctions in Rajiv Gandhi Salai	5000.01	0.02	5000.01
36	Formation of Roads in Tribal areas	0.05	0.01	0.01
	Plan – Total (Construction and Maintenance Wing)	167928.60	194327.56	232339.46
37	Tsunami – Centrally assisted	4413.00	2320.00	8000.00
	Total for Construction and Maintenance Wing	172341.60	196647.56	240339.46
NABARD and Rural Roads Wing				
38	Improvement to rural roads with NABARD assistance	81.42	356.02	349.60
39	Construction of Bridges in Government Roads with loan assistance from NABARD	18000.00	14276.55	18592.54
40	Construction of Bridges in Government and rural roads	1631.59	1285.48	927.37
41	Improvement of District and other District Rural Roads with NABARD assistance	8359.73	7472.58	829.74
42	Improvement to bus route with NABARD assistance	0.02	59.07	17.87
43	Improvement to Rural Roads with loan assistance from NABARD under Special Component Plan	0.02	0.00	0.01
44	Comprehensive Road Infrastructure Development Programme- Rural Panchayat union roads	-		

S. No.	Name of Scheme	2011-12		2012-13 Budget Estimate
		Budget Estimate	Expenditure	
45	NABARD assisted Panchayat and Panchayat Union Roads	-		
46	Construction of bridges under Tsunami Emergency Assistance Project with loan assistance from ADB	0.02	0.78	0.01
47	Bypass works	1306.69	502.00	10000.00
	Plan – Total Nabard and Rural Roads Wing	29379.49	23952.48	30717.14
48	Tsunami – Centrally assisted	3022.00	1557.73	1400.00
	Total for NABARD and Rural Roads Wing	32401.49	25510.21	32117.14
	Projects Wing			
49	Construction of over and under bridges in lieu of existing level crossings	1591.34	1769.32	2326.13
50	Construction of ROB in Chennai Metro Area for Traffic Management	13351.29	10869.31	10875.31
51	Construction of bridges	501.63	431.13	379.86
52	Construction/ Reconstruction of bridges and improvement of roads with loan assistance from NABARD	5176.87	4568.75	1711.01
53	Provision for road works under TNUDP	411.84	374.35	0.01
54	Construction of Road Over Bridge/Road Under Bridge in lieu of level crossings	71300.01	29962.87	51316.00
55	Madurai Radial Roads	0.01	0.00	0.01
56	CRIDP - Madurai Radial Roads	0.12	0.00	0.01
57	Rural Roads - Marketing centre	0.22	1.45	0.01
58	Roads in cyclone affected areas	0.13	0.00	0.06

S. No.	Name of Scheme	2011-12		2012-13 Budget Estimate
		Budget Estimate	Expenditure	
59	Construction of Interchange at the junction of Pondy-Krishnagiri road under IS&EI	0.01	0.00	0.01
60	City Traffic Improvement works	0.07	0.00	0.01
	Total for Projects Wing	92333.54	47977.18	66608.43
Metro Wing				
61	Chennai Metropolitan Development Plan	5000.00	5000.00	12681.80
	Total for Metro Wing	5000.00	5000.00	12681.80
National Highways				
62	Revamped Central Road Fund Scheme	12830.04	14744.46	13733.55
63	Inter State Connectivity Scheme	1000.02	867.51	1000.20
64	Economic Importance Scheme	3179.62	824.32	1000.01
65	Bharat Nirman Scheme(Tender excess and Maintenance to be borne by State Government)	239.20	206.42	284.79
66	Western Ghats Development Programme (Road Sector)	100.04	127.65	100.02
67	State Plan - Miscellenous Original Works	4.45	6.05	0.05
68	Token Provision for Miscellenous Heads included in the demand of Highways Department	0.12		
	Total for National Highways	17353.49	16776.41	16118.62

S. No.	Name of Scheme	2011-12		2012-13
		Budget Estimate	Expenditure	Budget Estimate
Tamil Nadu Road Sector Project				
69	Establishment charges for Revenue staff for PMG and special staff for Environment Project Management	727.50	591.58	550.05
70	Establishment charges for PMG	5.61	18.61	22.49
71	TNRSP	27503.00	12873.81	3222.93
	Total for TNRSP	28236.11	13484.00	3795.47
Quality Assurance & Research				
72	Institute of Highways Research and Management	0.01	0.00	0.01
73	Equipment for lab	52.01	134.29	68.00
	Total for Quality Assurance & Research	52.02	134.29	68.01
	Plan – Total (All wings)	340283.25	301651.91	362328.93
	Tsunami Rehabilitation Scheme – Total (All wings)	7435.00	3877.73	9400.00
	Grand Total	347718.25	305529.64	371728.93