

# **Chapter – 12**

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

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

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
<b>Construction and Maintenance</b>				
<b>State Highways</b>				
1	Bridges (Part II Scheme)	0.07	0.00	0.07
2	Roads (Part II Scheme)	886.58	812.45	0.05
3	16 major works	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>886.65</b>	<b>812.45</b>	<b>0.12</b>
<b>Major District Roads</b>				
4	Major District Roads (Part II Scheme)	0.08	0.00	0.00
5	16 Major works	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>
<b>Other District Roads</b>				
6	Other District Roads (Part II Scheme)	0.04	0.90	0.01
7	16 major works	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0.04</b>	<b>0.90</b>	<b>0.01</b>
<b>Rehabilitation of Distressed Bridges</b>				
8	Rehabilitation of Distressed Bridges (Part II Scheme)	0.03	0.00	0.00
9	16 major works	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>
10	Other Roads (Part II Scheme)	0.09	0.00	0.01

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
<b>Comprehensive Road Infrastructure Development Programme</b>				
11	CRIDP - SH	119948.07	129576.18	124948.07
12	CRIDP - MDR	74734.22	77653.70	84734.22
13	CRIDP - ODR	53817.71	80821.59	79055.71
14	CRIDP - SCP	31500.00	18884.62	21262.00
	<b>Sub-Total</b>	<b>280000.00</b>	<b>306936.09</b>	<b>310000.00</b>
15	Improvement to Chennai Radial Roads	652.73	652.70	0.03
16	Acquisition of lands for bypasses(JK)			
	(i) works	0.02	0.00	0.02
	(ii) lands	10266.22	2244.31	14645.87
	<b>Acquisition of land Sub- total</b>	<b>10266.24</b>	<b>2244.31</b>	<b>14645.89</b>
17	Acquisition of lands for bypasses(KC)			
	(i) works	4729.50	109.07	10000.00
	(ii) lands	7179.10	2156.99	20000.00
	<b>Acquisition of land Sub- total</b>	<b>11908.60</b>	<b>2266.06</b>	<b>30000.00</b>
18	Improvement of vital roads in industrial areas through Tamil Nadu Road Infrastructure Development Corporation	15182.00	12983.01	10494.00
19	Chennai Outer Ring Road (Phase-I)	27136.00	13177.04	16195.46
20	Chennai Outer Ring Road (Phase-II)	18507.00	2317.45	27799.80

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
21	Construction of Buildings	315.18	578.28	0.40
22	Upgradation of IT highway in Chennai	0.02	21.00	0.01
23	Formation of Roads in Tribal areas	0.00	0.00	0.00
24	Schemes implemented under State Infrastructure and Amenities fund-Controlled by CE(H) C&M	0.02	0.00	0.00
25	Special Project for attending to Road Safety - <b>KO</b>	10000.00	13099.15	13995.50
26	Palar bridge in ECR road - <b>JE</b>	449.00	598.62	0.01
27	Northern Port Access Road - <b>KN</b>	0.01	345.00	20000.01
28	Construction of CE Quarters - <b>KB</b>	0.00	22.25	0.01
29	City Traffic Improvement works - JD	15000.00	11252.38	5086.03
30	High Density Corridor - JE	367.04	4019.68	1000.00
31	Construction of flyover at Salem junction-Yercaud Road - JF	5000.00	10000.00	20000.00
32	By-Pass at Kelambakkam and Tiruporur in Rajiv Gandhi Salai with JICA assistance-TNIPP Phase 2	0.00	0.00	5000.00

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
33	Programme for Plastic and Litter free- Highways	0.01	0.00	0.00
	<b>Plan – Total</b>	<b>395670.74</b>	<b>381326.37</b>	<b>474217.29</b>
34	Tsunami – Centrally assisted	0.01	0.00	0.01
	<b>Plan Total</b>	<b>395670.75</b>	<b>381326.37</b>	<b>474217.30</b>
<b>NABARD and Rural Roads Wing</b>				
35	Improvements to Major District Roads/ Other District Roads under NABARD loan assistance	5000.01	5520.84	4227.01
36	Construction / Reconstruction of Bridges in Government roads with loan assistance from NABARD	467.26	172.67	37.74
37	Construction of bridges in Government and Panchayat Union roads	26343.30	23075.93	31000.00
38	Improvements to Rural Roads with NABARD loan assistance	117.31	234.19	117.31
39	Improvements to Bus Route with NABARD loan assistance	0.02	0.00	0.02

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
40	Improvements to Rural roads with loan assistance from NABARD under Special Component Plan	0.02	0.00	0.02
41	Construction of bridges under Tsunami Emergency Assistance Project with loan assistance from ADB	2.43	1.57	0.01
42	By-pass works (L.A.)	4216.28	820.53	4177.93
	<b>Plan – Total</b>	<b>36146.63</b>	<b>29825.73</b>	<b>39560.04</b>
43	Tsunami Rehabilitation Programme	0.00	0.00	0.00
	<b>Total</b>	<b>36146.63</b>	<b>29825.73</b>	<b>39560.04</b>
<b>Project Wing</b>				
44	Construction of over and under bridges in lieu of existing level crossings JJ	23394.59	14008.72	33625.40
45	Construction of ROB in Chennai Metro Area for Traffic Management JD	3171.26	2518.68	552.69
46	Construction / Reconstruction of bridges JE	4315.27	4411.21	8904.88

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
47	Construction/ Reconstruction of bridges and improvement of roads with loan assistance from NABARD JQ	333.58	55.50	0.12
48	Provision for road works under TNUDP JN	92.54	92.50	0.03
49	Construction of Road Over Bridge/Road Under Bridge in lieu of level crossings JT	51532.54	14802.34	38003.48
50	Madurai Radial Roads (PHASE I ) JU	0.01	0.00	0.00
51	CRIDP - Madurai Radial Roads (Phase - II) JY	0.01	0.00	0.00
52	Rural Roads - Marketing centre JU	0.01	0.00	0.00
53	Roads in cyclone affected areas JV	0.01	0.00	0.00
54	Construction of Interchange at the junction of Pondy-Krishnagiri road under IS&EI (JA-Head)	0.01	0.00	0.00
55	City Traffic Improvement works - CE (Projects) UA	0.01	0.00	0.00

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
56	Arbitration case trestle approaches to Road Over Bridge at V.M Street near Tondiarpet Railway stations (Funds received from Contingency Fund 2014-15) JG	0.01	0.00	0.00
57	Construction of over and under bridges in lieu of existing level crossings JG	3192.60	523.24	2965.59
58	Construction of Bridges with loan assistance from HUDCO (Land acquisition payment) – JB	0.01	0.00	0.01
	Total for Chief Engineer (H) Projects Wing	<b>86032.46</b>	<b>36412.19</b>	<b>84052.20</b>
	Metro Wing			
59	Chennai Metropolitan Development Plan	30660.00	11089.78	42673.99
	Total	<b>30660.00</b>	<b>11089.78</b>	<b>42673.99</b>
	National Highways			
60	Revamped Central Road Fund	16112.22	16291.63	50000.00
61	Inter State Connectivity	0.01	0.00	0.00
62	Economic Importance	0.01	0.00	0.00



Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
63	Bharat Nirman Scheme (Maintenance borne by State Government)	457.42	568.90	503.52
64	State Plan – Miscellaneous Original Works	44.01	0.00	0.00
65	Western ghats development programme	0.01	0.00	0.00
	Total	<b>16613.68</b>	<b>16860.53</b>	<b>50503.52</b>
Tamil Nadu Road Sector Project				
66	TNRSP	122027.50	83232.72	150809.70
	Total	<b>122027.50</b>	<b>83232.72</b>	<b>150809.7</b>
Highways Research Station				
67	Equipment for Laboratories	0.00	0.00	0.00
68	Institute of Highway Research and Management	0.01	0.00	0.01
69	Operation and Maintenance of Road Measurement and data acquisition system in respect of ODR and NH	5.4	4.77	5.4

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
70	Tamilnadu Innovative Initiatives Fund (TANII) 2016 - 2017. 3054 80 004 JG 0005 3054 80 004 JH 0003	28.70	16.96	7.01
71	Tamilnadu Innovative Initiatives Fund (TANII) 2017 - 2018 3054 80 004 JI 0001, 3054 80 004 JJ 0009, 3054 80 004 JK 0007.			255.00
	Total	<b>34.11</b>	<b>21.73</b>	<b>267.42</b>
	Director General			
72	Operation and Maintenance of Advanced Data Collection Equipments in respect of SH, MDR and NHAIRoads	2.17	3.5	0.02
	<b>Total</b>	<b>2.17</b>	<b>3.50</b>	<b>0.02</b>
	<b>Plan Total</b>	<b>687187.29</b>	<b>558772.55</b>	<b>842084.17</b>
73	Tsunami Rehabilitation programme	0.02	746.57	0.02

Sl. No.	Name of Scheme	2016-2017		2017-2018 Budget Estimate
		Budget Estimate	Expenditure	
	<b>Total</b>	<b>0.02</b>	<b>746.57</b>	<b>0.02</b>
	<b>Grand Total</b>	<b>687187.31</b>	<b>559519.12</b>	<b>842084.19</b>

