

## 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)

		Budget Estimate	Expenditure	Budget Estimate
		2018-19		2019-20
<b>Construction and Maintenance</b>				
<b>State Highways</b>				
1	Bridges (Part II Scheme)	1188.92	1214.52	1188.93
2	Roads (Part II Scheme)	0.05	0.02	0.02
	<b>Sub-Total</b>	<b>1188.97</b>	<b>1214.54</b>	<b>1188.95</b>
<b>Major District Roads</b>				
3	Major District Roads (Part II Scheme)	0.00	0.00	0.01
	<b>Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
<b>Other District Roads</b>				
4	Other District Roads (Part II Scheme)	0.01	27.07	0.02
	<b>Sub-Total</b>	<b>0.01</b>	<b>27.07</b>	<b>0.02</b>
<b>Comprehensive Road Infrastructure Development Programme</b>				
5	CRIDP – SH	124948.00	124492.78	132218.00
6	CRIDP - MDR	61787.00	61728.37	70742.30
7	CRIDP - ODR	99484.00	119345.64	141304.70
8	CRIDP – ODR (SCP)	26196.00	25680.38	20000.00
	<b>Sub-Total</b>	<b>312415.00</b>	<b>331247.17</b>	<b>364265.00</b>
9	CRIDP- Improvement to Riding Quality	40000.00	58778.69	40000.00

10	CRIDP – PBMC Virudhunagar	27585.00	14108.25	52778.00
11	Improvement to Chennai Radial Roads	0.01	667.19	0.01
12	Acquisition of lands for bypasses			
	(i) works	0.00	0.00	0.00
	(ii) lands	17571.08	9627.61	13268.64
	<b>Sub- total</b>	<b>17571.08</b>	<b>9627.61</b>	<b>13268.64</b>
13	Acquisition of lands for bypasses - KC			
	(i) works	14129.04	4705.98	6829.01
	(ii) lands	19541.01	432.25	34926.92
	<b>Sub- total</b>	<b>33670.05</b>	<b>5138.23</b>	<b>41755.93</b>
14	Improvement of vital roads in industrial areas through Tamil Nadu Road Infrastructure Development Corporation			
	(i) works	13224.01	3000.00	10161.03
	(ii) lands	3503.01	0.00	3529.00
	<b>Sub- total</b>	<b>16754.02</b>	<b>3000.00</b>	<b>13690.03</b>
15	Externally Aided Project-Formation of CPRR with JICA assistance	0.00	0.00	66000.00
16	Widening of four lane of Madurai road through TNRIDC	5000.00	6790.00	1859.71

17	Chennai Outer Ring Road (Phase-I)	15216.04	15184.02	12968.12
18	Chennai Outer Ring Road (Phase-II)			
	(i) works	26818.24	25902.93	23670.00
	(ii) lands	0.00	0.00	2500.00
	<b>Sub- total</b>	<b>26818.24</b>	<b>25902.93</b>	<b>26170.00</b>
19	Construction of Buildings	0.10	0.00	590.08
20	Upgradation of IT highway in Chennai	0.01	0.00	0.01
21	Schemes implemented under State Infrastructure and Amenities fund- Controlled by CE(H) C&M	393.00	3917.23	6278.80
22	Special Project for to Road Safety	10000.00	9523.45	10000.00
23	Palar bridge in ECR road by TNRSR	0.01	0.00	0.00
24	Northern Port Access Road			
	(i) works	60.00	60.00	25.00
	(ii) lands	20000.00	10000.00	20000.00
	<b>Sub- total</b>	<b>26818.24</b>	<b>25902.93</b>	<b>26170.00</b>
25	Byepasses to Kelambakkam Thiruporur in Rajiv Gandhi Salai with JICA	10000.00	7500.00	10370.00

	assistance TNIPP Ph-II			
26	Construction of CE Quarters	0.01	0.00	0.01
27	City Traffic Improvement works	3872.83	723.34	4817.82
28	High Density Corridor	4207.87	2009.08	1892.62
29	Construction of flyover at Salem junction-Yercaud Road	21724.21	15920.26	2235.78
30	Widening from Intermediate Lane to Four Lane and Strengthening of Puduvoyal-Pulicat Road (TNIPP-II)	2500.00	1372.97	2578.74
31	Asian Development Bank assistance Chennai - Kanyakumari Industrial Corridor Project			
	(i) works	5000.00	1186.91	30000.00
	(ii) lands	7500.00	0.00	50000.00
	<b>Sub- total</b>	<b>12500.00</b>	<b>1186.91</b>	<b>80000.00</b>
32	Tsunami Rehabilitation Scheme(Centrally assisted)	0.01	0.00	0.01
	<b>Total</b>	<b>581476.47</b>	<b>523898.94</b>	<b>772733.29</b>

Sl No	Schemes	Budget Estimate	Expenditure	Budget Estimate
		2018-19		2019-20
<b>Nabard &amp; Rural Roads Wing</b>				
1	Improvements to District and Other District Roads with Loan Assistance from NABARD	198.01	32.05	0.12
2	Bridges on Government roads	0.01	84.99	0.01
3	Construction of bridges in Government and Rural roads	25000.01	11510.74	29960.01
4	Rural Roads Scheme	27.31	--	0.02
5	Bus Route Scheme	0.02	--	0.02
6	Special Component Plan Scheme	0.02	--	0.02
7	ADB assisted Projects (TEAP)	0.01	1.57	0.01
8	By-pass works (LA)	3052.00	1661.13	1132.00
9	Upgradation of Panchayat Union Roads / Panchayat Roads (Infrastructure Fund)	47500.00	43699.53	105000.00
10	Upgradation of Panchayat Union Roads / Panchayat Roads ( NABARD loan assistance Fund )	20000.00	--	0.01
<b>TOTAL</b>		<b>95777.39</b>	<b>56990.01</b>	<b>136092.22</b>

Sl. No.	Name of Scheme	Budget Estimate	Expenditure	Budget Estimate 2019-20
		2018-19		
<b>Projects Wing</b>				
1	Construction of over and under bridges in lieu of existing level crossings JJ	24142.78	8583.79	27903.95
2	Construction of ROB in Chennai Metro Area for Traffic Management JD	1028.00	388.74	20.06
3	Construction / Reconstruction of bridges JE	8356.82	2708.73	3831.97
4	Construction/ Reconstruction of bridges and improvement of roads with loan assistance from NABARD JQ	0.04	0.00	0.05
5	Provision for road works under TNUDP JN	4381.04	531.73	2000.02
6	Construction of Road Over Bridge/Road Under Bridge in lieu of level crossings JT	27223.86	13192.52	31956.87
7	Construction of over and under bridges in lieu of existing level crossings JG	5144.24	5755.38	12800.81
8	Construction of Bridges with loan assistance from HUDCO (Land acquisition payment) – JB	0.01	0.00	0.01
9	Comprehensive Road Infrastructure Development Programme (CRIDP) - Formation of Bypasses - JO	0.00	0.00	3586.17
<b>Total</b>		<b>70276.79</b>	<b>31160.89</b>	<b>82099.91</b>

Sl. No.	Name of Scheme	2018-19		2019-20 Budget Estimate
		Budget Estimate	Expenditure	
<b>Metro Wing</b>				
1	Chennai Metropolitan Development Plan	47218.01	25954.74	57421.90
	<b>Total</b>	<b>47218.01</b>	<b>25954.74</b>	<b>57421.90</b>
<b>National Highways</b>				
1	Revamped Central Road Fund	80000.00	59998.00	80000.00
2	Bharat Nirman Scheme (Maintenance born by State Government)	744.09	527.47	503.36
	<b>Total</b>	<b>80744.09</b>	<b>60525.47</b>	<b>80503.36</b>
<b>Tamil Nadu Road Sector Project</b>				
1	TNRSP	48283.79	37594.62	45973.64
	<b>Total</b>	<b>48283.79</b>	<b>37594.62</b>	<b>45973.64</b>
<b>Highways Research Station</b>				
1	Institute of Highways Research and Management JD	0.01	0.00	0.00
2	Operation and Maintenance of Road Measurement and data acquisition system in respect of ODR and NH roads	5.40	3.29	6.10
3	Tamilnadu Innovative Initiatives Fund (TANII) for 2016-17 JG	11.00	11.00	12.00
4	Tamilnadu Innovative Initiatives Fund (TANII) for 2017-18 JI and JK	235.00	156.48	83.00
5	Tamilnadu Innovative Initiatives Fund (TANII) for 2018-19 JL	4.00	4.00	0.00
6	Operation and Maintenance of Advanced Data Collection Equipments JM	24.87	12.15	19.81



	<b>Total</b>	<b>280.28</b>	<b>186.92</b>	<b>120.91</b>
	<b>Director General</b>			
1	Operation & Maintenance of Advance Data Collection Equipment (ADCEs) in respect of SH/MDR/NHAI roads	0.02	0.00	0.02
	<b>Total</b>	<b>0.02</b>	<b>0.00</b>	<b>0.02</b>
	<b>Grand Total</b>	<b>924056.84</b>	<b>736254.59</b>	<b>1174945.25</b>