

Chapter – 12

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

CHAPTER 12

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

(Rs. in Lakhs)

Sl. No.	Name of Scheme	2022-23		2022-23 Revised Budget Estimate
		Budget Estimate	Expenditure as on 31.08.2022	
NABARD and Rural Roads Wing				
1	Construction / Reconstruction of Bridges with loan assistance from NABARD (JZ Head)	51611.32	6722.27	--
2	Construction / Re-construction of Bridges under State Fund (KJ Head)	1649.71	578.88	--
3	Construction of bridges under Tsunami Emergency Assistance Project (TEAP) with loan assistance from Asian Development Bank – Highways (RN Head)	1.05	0.00	--
4	By-pass works (KA Head)	11229.01	23.08	--
5	Upgradation of Panchayat Union Roads / Panchayat Roads (KD Head)	103200.00	9415.80	--
Plan – Total NABARD and Rural Roads Wing		167691.09	16740.03	--

RTI CHAPTER 12

METRO WING

PERFORMANCE UNDER PLAN SCHEMES

FINANCIAL PERFORMANCE

(RUPEES IN LAKHS)

Sl. No.	Name of Scheme	2021 -22		2022-23 Budget Estimate
		Budget Estimate	Expenditure	
1	Chennai Metropolitan Development Plan - Traffic and Transport Improvement in Chennai - JW	13419.18	32700.53	43483.99
2	Works executed by Chief Engineer(H),Metro, Highways from State Infrastructure and Amenities fund For works - KJ	8587.40	1526.28	2942.87
3	Chennai Metropolitan Development Plan – Traffic and Transport Improvement in Chennai City -JH	602.79	375.15	59.77
4	Construction of Bridges and Roads under Chennai City Traffic Decongestion Projects(CCTDP) – JI	33178.91	33160.68	39250.12
	Total	55788.28	67762.64	85736.75

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)

Rs.in lakh

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
	Construction and Maintenance			
	State Highways			
1	Bridges (Original works)	0.01	0.00	977.00
2	Roads (Land Acquisition)	0.01	2697.59	0.01
3	416 major works	100.00	45.73	100.00
	Sub-Total	100.02	2743.32	1077.01
	Major District Roads			
4	Major District Roads (Original works)	0.00	0.00	0.00
5	416 major works	100.00	99.81	100.00
	Sub-Total	100.00	99.81	100.00
	Other District Roads			
6	Other District Roads	0.00	0.00	0.00
7	416 major works	100.00	87.03	100.00
	Sub-Total	100.00	87.03	100.00
	Rehabilitation of Distressed Bridges			
8	Rehabilitation of Distressed Bridges	120.19	227.48	0.01
9	416 major works	100.00	49.99	100.00
	Sub-Total	220.19	277.47	100.01
	Comprehensive Road Infrastructure Development Programme			
10	CRIDP – SH	119736.19	124988.12	115732.00
11	CRIDP – MDR	84791.97	98470.17	80916.00

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
12	CRIDP – ODR	165094.84	165529.83	148875.00
13	CRIDP – ODR (SCP)	21742.00	22893.59	15420.00
	Sub-Total	391365.00	411881.71	360943.00
14	CRIDP – IRQP	64574.00	99142.85	72055.00
15	CRIDP – PBMC	94061.00	82480.31	102638.00
16	Improvement to Chennai Radial Roads	0.01	0.00	0.01
17	Acquisition of lands for bypasses - JK			
	(a) Works	0.00	0.00	0.00
	(b) Lands	12500.05	8897.60	29534.35
	Sub-Total	12500.05	8897.60	29534.35
18	Acquisition of lands for bypasses - KC			
	(a) Works	6524.59	4943.67	13377.93
	(b) Lands	15142.00	23698.59	36674.30
	Sub-Total	21666.59	28642.26	50052.23
19	Improvement of vital roads in developing industrial areas through Tamil Nadu Road Infrastructure Development Corporation - JJ			
	(a) Works	6742.40	4382.30	3791.71
	(b) Lands	3200.01	0.00	1.01
	Sub-Total	9942.41	4382.30	3792.72
20	Widening to four lane of Madurai Ring Road through TNRIDC	7.29	7.29	0.00

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
21	Project for the Construction of Chennai Peripheral Ring Road (CPRR) with JICA assistance	50000.00	6807.00	60000.00
22	Acquisition of Lands for formation of CPRR with JICA assistance	50000.00	15000.00	70000.00
23	Project for the formation of Chennai Peripheral Ring Road (CPRR) with AIIB and OFID assistance - JP	0.00	1599.99	45000.00
24	Chennai Outer Ring Road (Phase-I)	20430.99	16026.12	16985.83
25	Chennai Outer Ring Road (Phase-II)			
	(a) Works	27449.00	22913.14	19227.06
	(b) Lands	5262.00	5262.00	0.01
	Sub-Total	32711.00	28175.14	19227.07
26	Construction of Buildings	0.15	159.08	0.01
27	Upgradation of IT highway in Chennai City	0.00	1000.00	4000.00
28	Schemes implemented under State Infrastructure and Amenities Fund- Controlled by Chief Engineer (Construction and Maintenance) Highways	0.09	614.89	96.86
29	Special Project for attending Road Safety	10000.00	4771.28	10000.00
30	Development of Northern Port Access Road Project - KN			
	(a) Works	0.01	0.00	0.00
	(b) Lands	20000.00	40000.00	10000.00
	Sub-Total	20000.01	40000.00	10000.00

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
31	Bye-pass at Kelambakkam and Thiruporur in Rajiv Gandhi Salai with JICA Assistance - TNIPP Phase-2	2500.00	2500.00	0.01
32	Construction of CE Quarters	0.00	0.00	0.00
33	City Traffic Improvement Works	4885.82	4611.67	6508.59
34	High Density Corridor	853.22	868.66	143.50
35	Construction of flyover at Salem junction-Yercaud Road	2535.00	4436.17	0.01
36	Widening from Intermediate lane to four lane and Strengthening of Pudukoyal-Pulicat road with JICA Assistance-TNIPP Phase 2	3127.03	0.00	1627.03
37	Widening and Improving the road to Industries-KH	162.18	162.89	6014.42
38	Permanent Flood Restoration works	5492.94	7209.25	4192.01
39	Asian Development Bank assisted Chennai - Kanyakumari Industrial Corridor project			
	(a) Works	50000.00	9246.19	64000.00
	(b) Lands	50000.00	49999.69	44000.00
	Sub-Total	100000.00	59245.88	108000.00
	Total	897334.99	831829.97	982187.67
Highways Research Station				
40	Tamil Nadu Innovation Initiatives Fund (TANII) for 2015-16 - JG	0.01	-	-
41	Tamil Nadu Innovation Initiatives Fund (TANII) for 2017-18 - JI and JK	0.02	40.48	0.02

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
42	Tamil Nadu Innovation Initiatives Fund (TANII) for 2019-20 - JN and JO	13.60	14.55	-
43	Operation and Maintenance of Advanced Data Collection Equipments - JM	15.68	7.92	16.08
	Total	29.31	62.95	16.10
NABARD and Rural Roads Wing				
44	Construction / Reconstruction of Bridges with loan assistance from NABARD - JZ	32301.15	22990.49	39494.31
45	Improvements to Rural Roads with loan assistance from NABARD - JI	383.91	548.24	0.02
46	Construction / Reconstruction of Bridges under State Fund - KJ	677.20	235.02	3061.50
47	Construction of bridges under Tsunami Emergency Assistance Project (TEAP) with loan assistance from Asian Development Bank - Highways - RN	1.57	1.05	1.57
48	By-pass works - KA	10549.57	11859.74	20858.46
49	Upgradation of Panchayat Union Roads / Panchayat Roads - KD	105000.00	134983.17	210000.00
	Total	148913.40	170617.71	273415.86
Projects Wing				
50	Construction of over and under bridges in lieu of existing level crossings - JJ	36083.73	12035.14	31694.19

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
51	Construction of ROB in Chennai Metro Area for Traffic Management - JD	155.16	175.81	0.03
52	Construction/ Reconstruction of bridges - JE	8618.32	6888.65	8439.40
53	Construction/ Reconstruction of bridges and improvement of roads with loan assistance from NABARD - JQ	0.52	0.00	0.52
54	Provision for road works - JN	2672.55	3328.31	4962.96
55	Construction of Railway Over Bridges/Railway Under Bridges - JT	36600.30	9969.46	41952.53
56	Construction of over and under bridges in lieu of existing level crossings - JG	15683.72	6367.48	16516.09
57	Construction of Bridges with loan assistance from HUDCO (Land acquisition payment) - JB	0.01	0.00	0.01
58	Comprehensive Road Infrastructure Development Programme (CRIDP) - Formation of Bypasses - JO	1650.02	4966.08	6505.02
59	Construction/Reconstruction of Elevated Highways - JJ	20000.00	19917.10	45834.47
	Total	121464.33	63648.03	155905.22
	Metro Wing			
60	Chennai Metropolitan Development Plan - Traffic and Transport Improvement in Chennai City - JH	1361.95	1744.59	602.79

Sl. No.	Name of Scheme	Budget Estimate	Expenditure upto March 2021	Revised Budget Estimate 2021-22
		2020-21		
61	Construction of Bridges and Roads under Chennai City Traffic Decongestion Projects (CCTDP) - JI	48.00	6.88	33178.91
62	Chennai Metropolitan Development Plan – Traffic and Transport Improvement in Chennai City - JW	41247.33	42579.42	13419.18
63	Works executed by Chief Engineer (Metro), Highways from State Infrastructure and Amenities Fund - KJ	23089.67	15387.82	8587.40
	Total	65746.95	59718.71	55788.28
National Highways				
64	Revamped Central Road Fund – SA	92829.21	98342.01	45800.00
65	Roads Works under Bharath Nirman (Maintenance borne by State Government) - JS	210.00	210.00	230.00
	Total	93039.21	98552.01	46030.00
Tamil Nadu Road Sector Project (TNRSP)				
66	TNRSP	61406.22	33190.14	66300.29
	Total	61406.22	33190.14	66300.29
	Overall Total	1387934.41	1257619.52	1579643.42