

Demand No.28
Budget Provision made during the year 2017-18

(Rs.in lakh)

Sl No.	Sector	R.W.	RWS&S	OSWSM	Sectt.	Total
1	Programme Expenditure	367973.00	110050.00	100000.00	--	578023.00
2	Administrative Expenditure	131546.16	26572.01	--	1293.83	159412.00
Grand Total		499519.16	136622.01	100000.00	1293.83	737435.00

**Budget Proposal under different Head of Account
(Programme Expenditure) under R.W Organisation for the year 2017-18**

(Rs. In Lakhs)

Sl.No	Head of Account	Name of the Scheme	Budget Proposal
1	2	3	6
Controlling Officer-I			
1	5054-1230	Completion of Incomplete Roads & Bridges	5000.00
2	5054-1230	Impvt. To existing R.D Roads	5000.00
3	5054-1230	States Contribution towards PMGSY	10000.00
4	5054-2161	RIDF (NABARD)	5000.00
5	5054-2161	Biju Setu Yojana (RIDF)	50000.00
6	5054-2161	Mukhya Mantri Sadak Yojana (RIDF)	37500.00
7	5054-3233	Mukhya Mantri Sadak Yojana (Rural Roads-EAP)	2000.00
8	5054-0906	CWA	2840.00
9	5054-1077	Road Works (PMGSY)	230000.00
10	5054-2604	Capacity Building (Resource and Infrastructure Development)	1000.00
11	5054-1230	Belly Bridges	0.00
12	5054-2373	Decreetal Dues	40.00
13	5054-1230	Development of Rural Road Connectivity	100.00
14	5054-2526	SCA for KBK	12493.00
15	5054-1860	Biju KBK	4500.00
		Total	365473.00
Controlling Officer-II			
1	4059-2148	Construction of RD Deptt. Buildings (Non Residential)	1200.00
2	4216-2148	Construction of RD Deptt. Buildings (Residential)	1300.00
		Total	2500.00
		Grand Total	367973.00

**Budget Proposal under different Head of Account
(Administrative Expenditure) under R.W Organisation for the year 2017-18**

(Rs. In Lakhs)

Sl.No	Head of Account	Name of the Scheme	Budget Proposal
Controlling Officer-I			
1	2059	Salaries (Direction & Administration)	12065.31
2	2059	M&E repair & carriage	181.00
3	2059	Work Charged/Wages Salaries	818.51
4	2059	New Supply	0.01
5	3054	Maintenance Works	4000.00
6	3054	Maintenance of Critical Roads	3850.00
7	3054	Improvement / Widening & Completion of Roads, Bridges & nallahs	3850.00
8	3054	Maintenance of Roads constructed under plan schemes	6100.00
9	3054	Special Repair to Roads & Bridges	2000.00
10	3054	Periodical Maintenance	11100.00
11	3054	Maintenance of Roads & Bridges	20048.23
12	3054	Periodical Maintenance (PMGSY)	30000.00
13	3054	Grant-in-Aid-General (Non-Salary)	7000.00
14	3054	Work Charged/Wages Salaries	3183.50
15	2230	Labour & Employment	30.00
		Total	104226.56
Controlling Officer-II			
1	2059	Maintenance of Non Residential Building	16836.34
2	2059	Maint. Of 30 years Old School Buildings	1400.00
3	2059	Maint. Of 20 years Old School Buildings	2100.00
4	2059	Maint. Of 50 years Old School Buildings	50.00
5	2059	Wages /Work Charged Salaries	964.34
6	2216	Maintenance of Residential Buildings	5673.30
7	2216	Municipality Tax	2.50
8	2216	Wages /Work Charged Salaries	293.12
		Total	27319.60
		Grand Total	131546.16