

**Office of the Principal Chief Controller of Accounts
Ministry of Road Transport and Highways
I.D.A.Building, Jam Nagar House New Delhi.
EXPENDITURE PROFILE 11.2018**

A Tentative detailed profile of expenditure (Scheme wise) in respect of the Ministry of Road Transport and Highways (Grant No. 81) as on 11.2018

(Rupees in crores)

| Sl. No. | Scheme | BE | Adjusted BE 2018-19 (after R/S) | BE | Adjusted BE 2018-19 (after R/S) | B E | Adjusted BE 2018- 19 (after R/S) | Actual Expenditure upto the end of 11.2018 | | | %age B E | | |
|--|--------------------------------------|-------------|---------------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------------|---|-----------------|-----------------|-------------|--------------|--------------|
| | | Revenue | Revenue | Capital | Capital | Total | Total | Revenue | Capital | Total | Revenue | Capital | Total B E |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1 | Secretariat-Economic Services | 126.80 | 126.80 | 0.00 | 0.00 | 126.80 | 126.80 | 82.05 | 0.00 | 82.05 | 64.71 | 0.00 | 64.71 |
| Central Sector Schemes/ Projects | | | | | | | | | | | | | |
| 2 | National Highways Authority of India | | | | | | | | | | | | |
| 2.01 | Investment in NHAI | 0.00 | 0.00 | 29663.13 | 29663.13 | 29663.13 | 29663.13 | 0.00 | 20925.74 | 20925.74 | 0.00 | 70.54 | 70.54 |
| 2.02 | Transfer to CRF | 0.00 | 0.00 | 20093.00 | 20093.00 | 20093.00 | 20093.00 | 0.00 | 15069.00 | 15069.00 | 0.00 | 75.00 | 75.00 |
| 2.03 | NHAI investment met from CRF | 0.00 | 0.00 | -20093.00 | -20093.00 | -20093.00 | -20093.00 | 0.00 | -13736.27 | -13736.27 | 0.00 | 68.36 | 68.36 |
| 2.04 | Transfer to PBFF | 0.00 | 0.00 | 9570.13 | 9570.13 | 9570.13 | 9570.13 | 0.00 | 7179.00 | 7179.00 | 0.00 | 75.01 | 75.01 |
| 2.05 | NHAI investment met from PBFF | 0.00 | 0.00 | -9570.13 | -9570.13 | -9570.13 | -9570.13 | 0.00 | -7179.00 | -7179.00 | 0.00 | 75.01 | 75.01 |
| | Net | 0.00 | 0.00 | 29663.13 | 29663.13 | 29663.13 | 29663.13 | 0.00 | 22258.47 | 22258.47 | 0.00 | 75.04 | 75.04 |
| Roads and Bridges | | | | | | | | | | | | | |
| 3 | Road Works | | | | | | | | | | | | |
| 3.01 | Works under Road Wing | 0.00 | 0.00 | 21453.42 | 21181.42 | 21453.42 | 21181.42 | 0.00 | 16183.72 | 16183.72 | 0.00 | 75.44 | 75.44 |
| 3.02 | Programme Component | 0.00 | 0.00 | 460.00 | 732.00 | 460.00 | 732.00 | 0.00 | 200.59 | 200.59 | 0.00 | 43.61 | 43.61 |
| 3.03 | EAP Component | 0.00 | 0.00 | 740.00 | 1043.00 | 740.00 | 1043.00 | 0.00 | 442.52 | 442.52 | 0.00 | 59.80 | 59.80 |
| 3.04 | Schemes of State financed from CRF | 7891.00 | 7891.00 | 0.00 | 0.00 | 7891.00 | 7891.00 | 5262.71 | 0.00 | 5262.71 | 66.69 | 0.00 | 66.69 |

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|----------|---|-----------------|---------------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------------|---|-----------------|-----------------|--------------|--------------|--------------|
| | | Revenue | Revenue | Capital | Capital | Total | Total | Revenue | Capital | Total | Revenue | Capital | Total B E |
| 3.05 | Schemes of UTs financed from CRF | 116.42 | 116.42 | 0.00 | 0.00 | 116.42 | 116.42 | 6.56 | 0.00 | 6.56 | 5.63 | 0.00 | 5.63 |
| 3.06 | Grants to Inter-State & Economically Important Roads- Schemes financed from Central Road Fund | 0.00 | 0.00 | 898.70 | 898.70 | 898.70 | 898.70 | 0.00 | 266.09 | 266.09 | 0.00 | 29.61 | 29.61 |
| 3.07 | Development & Planning, Quality Assurance, Research & Training- Schemes financed from CRF | 90.88 | 90.88 | 0.00 | 0.00 | 90.88 | 90.88 | 2.84 | 0.00 | 2.84 | 3.12 | 0.00 | 3.12 |
| 3.08 | Maintenance of National Highways- financed from CRF | 3020.69 | 3020.69 | 0.00 | 0.00 | 3020.69 | 3020.69 | 602.36 | 0.00 | 602.36 | 19.94 | 0.00 | 19.94 |
| 3.09 | Maintenance of National Highways- GBS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 3.10 | SARDP- Financed from CRF | 0.00 | 0.00 | 6210.00 | 6210.00 | 6210.00 | 6210.00 | 0.00 | 3087.47 | 3087.47 | 0.00 | 49.72 | 49.72 |
| 3.11 | Transfer to CRF | 11118.99 | 11118.99 | 22802.12 | 22499.12 | 33921.11 | 33618.11 | 8340.00 | 17100.00 | 25440.00 | 75.01 | 74.99 | 75.00 |
| 3.12 | Met from Central Road Fund | -11118.99 | -11118.99 | -22802.12 | -22802.12 | -33921.11 | -33921.11 | -5803.30 | -16404.77 | -22208.07 | 52.19 | 71.94 | 65.47 |
| 3.13 | Transfer to NIF | 0.00 | 0.00 | 6210.00 | 6210.00 | 6210.00 | 6210.00 | 0.00 | 4659.00 | 4659.00 | 0.00 | 75.02 | 75.02 |
| 3.14 | Met from NIF | 0.00 | 0.00 | -6210.00 | -6210.00 | -6210.00 | -6210.00 | 0.00 | -3036.27 | -3036.27 | 0.00 | 48.89 | 48.89 |
| | Net | 11118.99 | 11118.99 | 29762.12 | 29762.13 | 40881.11 | 40881.12 | 8411.16 | 22498.35 | 30909.52 | 75.65 | 75.59 | 75.61 |
| 4 | Works Financed from PBFF | | | | | | | | | | | | |
| 4.01 | Maintenance of Toll Bridges | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 2.42 | 2.42 | 0.00 | 4.83 | 4.83 |
| 4.02 | Transfer to PBFF | 13.96 | 13.96 | 0.00 | 0.00 | 0.00 | 0.00 | 10.50 | 0.00 | 10.50 | 75.21 | 0.00 | #DIV/0! |
| 4.03 | Met from PBFF | 0.00 | 0.00 | -50.00 | -50.00 | -50.00 | -50.00 | 0.00 | -2.42 | -2.42 | 0.00 | 4.83 | 4.83 |

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|---------|---|-----------------|---------------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------------|---|-----------------|-----------------|---------------|--------------|---------------|
| | | Revenue | Revenue | Capital | Capital | Total | Total | Revenue | Capital | Total | Revenue | Capital | Total B E |
| | Net | 13.96 | 13.96 | 0.00 | 0.00 | 13.96 | 13.96 | 10.50 | 0.00 | 10.50 | 75.21 | 0.00 | 75.21 |
| | Total- Roads and Bridges | 11132.95 | 11132.95 | 29762.12 | 29762.13 | 40895.07 | 40895.08 | 8421.66 | 22498.35 | 30920.02 | 75.65 | 75.59 | 75.61 |
| | Road Transport & Road | | | | | | | | | | | | |
| 5 | Research, Training and Studies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Research, Traning, Studies and Other Road Safety Schemes | | | | | | | | | | | | |
| 6.01 | Schemes financed from CRF | 300.00 | 300.00 | 15.00 | 15.00 | 315.00 | 315.00 | 78.11 | 0.00 | 78.11 | 26.04 | 0.00 | 24.80 |
| 6.02 | Transfer to CRF | 300.00 | 300.00 | 15.00 | 15.00 | 315.00 | 315.00 | 225.00 | 12.00 | 237.00 | 75.00 | 80.00 | 75.24 |
| 6.03 | Met from CRF | -300.00 | -300.00 | -15.00 | -15.00 | -315.00 | -315.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Net | 300.00 | 300.00 | 15.00 | 15.00 | 315.00 | 315.00 | 303.11 | 12.00 | 315.11 | 101.04 | 80.00 | 100.03 |
| 7 | Scheme on Women Safety | | | | | | | | | | | | |
| 7.01 | Scheme on Women Safety on Public Road Transport | 174.36 | 174.36 | 0.00 | 0.00 | 174.36 | 174.36 | 33.64 | 0.00 | 33.64 | 19.29 | 0.00 | 19.29 |
| 7.02 | Met from Nirbhaya Fund | -174.36 | -174.36 | 0.00 | 0.00 | -174.36 | -174.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Net | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.64 | 0.00 | 33.64 | 0.00 | 0.00 | 0.00 |
| | Total- Road Transport and Safety | 300.00 | 300.00 | 15.00 | 15.00 | 315.00 | 315.00 | 336.75 | 12.00 | 348.75 | 112.25 | 80.00 | 110.71 |
| 8 | Actual Recoveries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.61 | -10.58 | -11.19 | 0.00 | 0.00 | 0.00 |
| | Total- Central Sector Schemes/Projects | 11432.95 | 11432.95 | 59440.25 | 59440.26 | 70873.20 | 70873.21 | 8757.80 | 44758.24 | 53516.04 | 76.60 | 75.30 | 75.51 |
| | Grand Total | 11559.75 | 11559.75 | 59440.25 | 59440.26 | 71000.00 | 71000.01 | 8839.85 | 44758.24 | 53598.09 | 76.47 | 75.30 | 75.49 |