Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	TRANSPORT															
	PWD															
i	**Roads & Bridges**															
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00		206.76	206.76	100.00		100.00	100.00		107.15	107.15		25.00	25.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00		119.59	119.59	100.00		1100.00	1100.00		102.93	102.93		120.00	120.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi./upgradation and beautification-CWG	C	10000.00		28.62	28.62	400.00		400.00	400.00		127.84	127.84			
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00		842.47	842.47	2600.00		2600.00	2600.00		132.00	132.00		1000.00	1000.00
5	BRIDGES	C	19800.00		36.56	36.56	3000.00		3000.00	3000.00		23.88	23.88		500.00	500.00
6	FOOT OVER BRIDGES	C	10000.00		1280.82	1280.82	5000.00		5000.00	5000.00		557.50	557.50		1000.00	1000.00
7	MASTIC	C	12070.00		1936.42	1936.42	450.00		450.00	450.00		736.99	736.99		1000.00	1000.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		10000.00				5000.00		5000.00	5000.00						
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari*New Schemes	C	15000.00		917.92	917.92	10000.00		10000.00	10000.00		5162.76	5162.76		7000.00	7000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00				7000.00		7000.00	7000.00						
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00				475.00		475.00	475.00		120.42	120.42		200.00	200.00
12	Mahipal & Masoodpur Byepass LINK TO NH 8		5765.00				10.00		10.00	10.00						
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	80000.00		1268.96	1268.96	15000.00		15000.00	15000.00		13580.74	13580.74		15400.00	15400.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C			4120.80	4120.80	10.00		10.00	10.00		10704.84	10704.84		17000.00	17000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C			57.59	57.59	10.00		10.00	10.00		8142.64	8142.64		17000.00	17000.00
16	Strengthening of Road No.37.	C	1700.00		184.74	184.74	50.00		50.00	50.00		515.73	515.73		50.00	50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00		237.03	237.03	100.00		100.00	100.00		292.81	292.81		500.00	500.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		97.00		161.40	161.40										

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC		1472.00		1201.13	1201.13	255.00		255.00	255.00						
20	Strengthening on Boulevard Road (Road No.47)	C	740.00		129.17	129.17	300.00		300.00	300.00		272.65	272.65		50.00	50.00
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00		182.04	182.04	20.00		20.00	20.00		20.90	20.90			
22	Strengthening on Road No.317, 318 & 319		101.00		81.04	81.04	60.00		60.00	60.00					200.00	200.00
23	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS		1350.00		100.00	100.00	200.00		200.00	200.00						
24	Strengthening of Link Road (NH-8 to Samalkha) under PWD M-111 dg. 2008-09. (SH: Bituminous Work) UNDER M1	C	2436.00		40.03	40.03	500.00		500.00	500.00		143.08	143.08		200.00	200.00
25	Resurfacing & Improvement of service road No. 59 with bitumen concrete at North side from RD 1200m to 3100m and south side from RD 2600m to 3450m.		1084.00		195.55	195.55	300.00		300.00	300.00						
26	MicroSurfacing of Rohini Road.		2438.00													
27	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00		61.11	61.11	600.00		600.00	600.00		1017.19	1017.19		1500.00	1500.00
28	Micro surfacing of various roads under Maintenance zone M-2, PWD (NCTD)ROAD NO.56,57,58-A,59,57-A,71		151.00		174.10	174.10	50.00		50.00	50.00						
29	Signages-P/F Retro reflective signage on Road No. 59 and 66 at North -East side./VARIOUS ROADS UNDER M-2	C	632.00		1076.39	1076.39	100.00		100.00	100.00		758.62	758.62		100.00	100.00
30	Signages and road furniture on Ring Road under PWD Circle-II(.M11)	C	169.00				25.00		25.00	25.00		549.69	549.69		250.00	250.00
31	Signages on Road No.40	C	1578.00		114.85	114.85	400.00		400.00	400.00		1024.46	1024.46			
32	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C										4969.12	4969.12			
33	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.		2763.00		1600.10	1600.10	50.00		50.00	50.00					500.00	500.00

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							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
34	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG	C	1817.00		19.18	19.18	900.00		900.00	900.00		507.51	507.51		115.00	115.00
35	SERVICE ROADS/NEW LINK ROADS - S.A.Road. Rd 2500 to 5460 m	C	84.00		62.54	62.54						1.32	1.32		20.00	20.00
36	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59		408.00				600.00		600.00	600.00						
37	Improvement of serive road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on serivice		664.00		85.66	85.66	50.00		50.00	50.00						
38	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		3863.00				100.00		100.00	100.00						
39	Bus lane marking with thermoplastic paint under M-31	C	301.00				100.00		100.00	100.00		329.60	329.60		400.00	400.00
40	Missing Link Extention of road along Gazipur Drain at M.P. Road No. 111 intersection.		309.00				20.00		20.00	20.00						
41	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		152.00				20.00		20.00	20.00						
42	Widening of Road No. 13-A upto Kalindi Kunj.	C	103.00				20.00		20.00	20.00		57.18	57.18			
43	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00				50.00		50.00	50.00		1.32	1.32		50.00	50.00
44	Widening of M.B. Road from I.T.O. Chungi to Kailash Nagar from 4 lanes to 8 lanes SH:- Providing Mastic and thermoplastic paint on widened portion.	C	328.00				50.00		50.00	50.00		459.27	459.27		100.00	100.00
45	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrain and diverting the road and other allied works.ROB36	C	707.00		58.47	58.47	100.00		100.00	100.00		10.41	10.41		50.00	50.00
46	Widening of Mehrauli - Mahipal Pur Road	C	2484.00				2000.00		2000.00	2000.00		232.28	232.28		3500.00	3500.00
47	Footpath on Road No28,29,.236 & 237,A4,A5,42A,41A	C	4142.00		2074.52	2074.52	200.00		200.00	200.00		164.95	164.95			

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48	FOOTPATH - Construction of road footpath and drain of missing link of Road No.65 from Missing link Road No.66 and C/o S.W. Drain and footpath.PROFILE CORRECTION RD2300 TO 3100 ROAD NO 66 ZAFRABAD AREA	C	230.00		83.46	83.46	200.00		200.00	200.00		138.77	138.77		500.00	500.00
49	PERIPHERAL EXPRESSWAY														5000.00	5000.00
50	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,IP COLLEGEX RING ROAD	C	198.00		39.96	39.96	200.00		200.00	200.00		20.19	20.19		100.00	100.00
51	OTHER SCHEMES*	C	252133.00		30117.89	30117.89	225.00		225.00	225.00		6987.26	6987.26		2570.00	2570.00
52	Upgradation of Roads taken over fom MCD	C	120000.00		25000.00	25000.00	68200.00		100690.00	100690.00		100577.00	100577.00		45000.00	45000.00
53	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C			1488.96	1488.96									14000.00	14000.00
	Total (Excluding roads taken over from MCD)	**C**	**530000.00**		**50385.82**	**50385.82**	**57000.00**		**58000.00**	**58000.00**		**57974.00**	**57974.00**		**90000.00**	**90000.00**
	Total- PWD Roads & Bridges	**C**	**650000.00**		**75385.82**	**75385.82**	**125200.00**		**158690.00**	**158690.00**		**158551.00**	**158551.00**		**135000.00**	**135000.00**
ii	**Common Wealth Games**	**C**	**3500.00**		**1769.03**	**1769.03**	**2500.00**		**2500.00**	**2500.00**		**2402.67**	**2402.67**			
	Flyover/ROB/RUB															
1	Slip Road and underpass at ITO Chungi	C	100.00				10.00		10.00	10.00		3.64	3.64			
2	Flyover NH-24 Bye Pass near Ghazipur	C	100.00				50.00		50.00	50.00		219.10	219.10			
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge	C	100.00		165.25	165.25	20.00		20.00	20.00		2.96	2.96			
4	RUB on Road No.58-64		200.00				50.00		50.00	50.00						
5	Flyover Shyamlal College		200.00				50.00		50.00	50.00						
6	Bridge at Neela Hauz				7.01	7.01	20.00		20.00	20.00						
7	ROB on RN 63 (Nand Nagri)		50.00		55.00	55.00										
8	Grade Separator at Mukerba Chowk	C	250.00									1457.92	1457.92			
9	Flyover at Naraina T-Point Ring Road	C	250.00		241.51	241.51	50.00		50.00	50.00		14.45	14.45			
10	Grade Separator at Azad Pur	C	250.00		182.84	182.84	100.00		100.00	100.00		2.65	2.65			
11	Behra Enclave Underpass		100.00													
12	Nangloi NH-10		200.00													
13	Widening of Roads		200.00													
14	Strengthening & Resurfacing of Roads (917 Lane Km.) with recycling technology	C	500.00		88.88	88.88	200.00		200.00	200.00		78.68	78.68			
15	Strengthening of PWD Roads with existing technology (169 Lane Km)	C					200.00		200.00	200.00		74.07	74.07			

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	Mangolpuri Flyover		100.00													
17	Geeta Colony Bridge		200.00													
18	Imp. of Central verge of roads under PWD (80 Km)		500.00													
19	Strengthening of Ring Road from Dhaula Kuan fly over to COD cut	C	100.00		104.57	104.57	20.00		20.00	20.00						
20	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)	C			1012.85	1012.85	50.00		50.00	50.00		33.53	33.53			
21	Development of DTC site for Baggage of scanning machine for C.W.C. 2010 at Ring Road opposite Millanium Park	C	100.00				40.00		40.00	40.00						
22	Beautification of Flyovers	C					10.00		10.00	10.00						
	TOTAL - [PWD] FLYOVERS/ROB/RUB	**C**	**3500.00**		**1769.03**	**1769.03**	**870.00**		**870.00**	**870.00**		**1887.00**	**1887.00**			
23	Park and ride facility for buses near Rajghat Power Plant						100.00		100.00	100.00						
24	Parking site near I.P. Thermal Station for DTC CWG buses						50.00		50.00	50.00						
	TOTAL - PWD						**150.00**		**150.00**	**150.00**						
25	**Street Lighting (424 Km)**						**1480.00**		**1480.00**	**1480.00**						
	Total - PWD		**3500.00**		**1769.03**	**1769.03**	**2500.00**		**2500.00**	**2500.00**		**2402.67**	**2402.67**			
iii	**Central Roads Funds**	**C**	**30000.00**				**5000.00**		**10500.00**	**10500.00**		**10500.00**	**10500.00**		**10000.00**	**10000.00**
iv	**Trans Yamuna Area Dev Board**	**C**	**3500.00**		**482.62**	**482.62**	**300.00**		**10.00**	**10.00**		**5.31**	**5.31**		**300.00**	**300.00**
v	**JNNRUM [prior to November'09, these were under CWG]**															
a.	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		1000.00		577.41	577.41	150.00									
b.	RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri						100.00									
c	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		1500.00		902.62	902.62	50.00									
d	C/o Grade Separator at Raja Ram Kohli Marg intersection on Marginal Bund Road Geeta Colony Delhi		100.00				100.00									

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
e	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		1000.00		500.00	500.00	200.00									
f	Alignment over Barapulla Nallah-Phase-I		106100.00		493.98	493.98	1000.00									
g	Alignment over Barapulla Nallah-Phase-II	C					20300.00		10000.00	10000.00		9988.71	9988.71		20000.00	20000.00
h	Ring Road Bypass from Salimgarh Fort to Velodrom Road Package-I Velodrom Road Road to back of Rajghat Power Station Package-II Back to Rajghat Power Station to Salimgarh Fort		3000.00		98.89	98.89										
i	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.	C	5000.00		5374.60	5374.60	100.00									
	Sub Total (CWG - JNNURM)		**117700.00**		**5374.60**	**5374.60**	**22000.00**		**10000.00**	**10000.00**		**9988.71**	**9988.71**		**20000.00**	**20000.00**
vi	DTTDC [Item d & j of JNNURM] a) RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri b) C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi		35000.00		10000.00	10000.00	3000.00								4700.00	4700.00
vii	BRTS Corridor		80000.00				10000.00									
viii	Eastern and Western Peripheral Expressway		45000.00													
	Total [PWD]		**964700.00**		**93012.07**	**93012.07**	**168000.00**		**181700.00**	**181700.00**		**181447.69**	**181447.69**		**170000.00**	**170000.00**
2.1	**North Delhi Municipal Corporation**															
i	LA Roads		50000.00	6089.28		6089.28	7000.00	3500.00		3500.00	5969.81		5969.81	5000.00		5000.00
				[3000.00]		[3000.00]					[3500.00]		[3500.00]			
ii	Central Roads Fund		12000.00	1231.65		1231.65	2000.00	1000.00		1000.00	744.87		744.87	1500.00		1500.00
				[1991.32]		[1991.32]					[1000.00]		[1000.00]			
iii	C/o RUB/ROB		15000.00	167.83		167.83	5500.00	5500.00		5500.00	5045.47		5045.47	6000.00		6000.00
				[Nil]		[Nil]					[5500.00]		[5500.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00	485.35		485.35	2000.00							1000.00	1000.00	2000.00
				[Nil]		[Nil]										
	Total [North Delhi Muncipal Corporation]		**107000.00**	**7974.11**		**7974.11**	**16500.00**	**10000.00**		**10000.00**	**11760.15**		**11760.15**	**13500.00**	**1000.00**	**14500.00**

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				[4991.32]		**[4991.32]**					**[10000.00]**		**[10000.00]**			
2.2	**South Delhi Municipal Corporation**															
i	LA Roads		40000.00	3440.32		3440.32	4500.00	1125.00		1125.00	5995.04		5995.04	3000.00		3000.00
				[5250.00]		[5250.00]					[1125.00]		[1125.00]			
ii	Central Roads Fund		15000.00	3156.00		3156.00	2000.00	4375.00		4375.00	2719.64		2719.64	2000.00		2000.00
				[1864.15]		[1864.15]					[4375.00]		[4375.00]			
iii	C/o RUB/ROB		10000.00	455.94		455.94	2000.00	2000.00		2000.00	1670.00		1670.00	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08		9684.08	2000.00	2000.00		2000.00	7648.49		7648.49	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
	Total [South Delhi Muncipal Corporation]		**115000.00**	**16736.34**		**16736.34**	**10500.00**	**9500.00**		**9500.00**	**18033.17**		**18033.17**	**10000.00**		**10000.00**
				[7114.15]		**[7114.15]**					**[9500.00]**		**[9500.00]**			
2.3	**East Delhi Municipal Corporation**															
i	LA Roads		10000.00	860.47		860.47	1500.00	500.00		500.00	65.60		65.60	1000.00		1000.00
				[1000.00]		[1000.00]					[318.29]		[318.29]			
ii	Central Roads Fund		3000.00				500.00	300.00		300.00				500.00		500.00
				[375.00]		[375.00]										
iii	C/o RUB/ROB		5000.00													
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04		622.04	2000.00	2000.00	1000.00	3000.00	2113.88		2113.88	3000.00	1000.00	4000.00
				[Nil]		[Nil]					[2000.00]	[1000.00]	[2000.00]			
	Total [East Delhi Muncipal Corporation]		**38000.00**	**1482.51**		**1482.51**	**4000.00**	**2800.00**	**1000.00**	**3800.00**	**2179.48**		**2179.48**	**4500.00**	**1000.00**	**5500.00**
				[1375.00]		**[1375.00]**					**[2318.29]**	**[1000.00]**	**[3318.29]**			
	Sub Total [Roads & Bridges]		**1224700.00**	**26192.96**	**93012.07**	**119205.03**	**199000.00**	**22300.00**	**182700.00**	**205000.00**	**31972.80**	**181447.69**	**213420.49**	**28000.00**	**172000.00**	**200000.00**
				[24895.71]	**[93012.07]**	**[117907.78]**					**[21818.29]**	**[182447.69]**	**[204265.98]**			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	**TRANSPORT DEPARTMENT**															
1	Planning & Monitoring Cell		7.00				1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		150.00	2.56		2.56	25.00	5.00		5.00	2.33		2.33	15.00		15.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87		174.87	373.00	250.00		250.00	249.61		249.61	300.00		300.00
4	Road Safety & GIA to NGOs		1000.00	120.36		120.36	100.00	200.00		200.00	188.68		188.68	200.00		200.00
5	Strengthening of Transport Deptt.															
i.	Direction & Administration		2000.00	423.27		423.27	300.00	550.00		550.00	510.00		510.00	550.00		550.00
ii	Construction / Renovation of Zonal office	C	15000.00		405.57	405.57	300.00		1000.00	1000.00		1000.00	1000.00		1500.00	1500.00
	Sub Total		**20657.00**	**721.06**	**405.57**	**1126.63**	**1099.00**	**1006.00**	**1000.00**	**2006.00**	**950.62**	**1000.00**	**1950.62**	**1066.00**	**1500.00**	**2566.00**
6	**Mass Rapid Transport System [MRTS]**															
i.	Studies		1200.00	436.39		436.39	430.00	430.00		430.00						
ii.	M.R.T.S. Cell															
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC						44864.00	44864.00		44864.00	44864.00		44864.00	10000.00		10000.00
iv.	Land Acquisition	L	108000.00		21600.00	21600.00	20000.00		20000.00	20000.00		20000.00	20000.00		2651.00	2651.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00		29400.00	29400.00	25000.00		17000.00	17000.00		17000.00	17000.00		34800.00	34800.00
vi.	Equity Capital to DMRC	C	374850.00		74970.00	74970.00	70970.00		67220.00	67220.00		67220.00	67220.00		82700.00	82700.00
	Sub Total [MRTS]		**631050.00**	**436.39**	**125970.00**	**126406.39**	**161264.00**	**45294.00**	**104220.00**	**149514.00**	**44864.00**	**104220.00**	**149084.00**	**10000.00**	**120151.00**	**130151.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**															
i.	Inspection Pit at Burari	C	550.00	27.86	72.44	100.30	400.00	50.00	200.00	250.00	41.56		41.56	100.00	100.00	200.00
ii	Land Acquisition, Construction and installation of Inspection Lane															
	Sub Total		**550.00**	**27.86**	**72.44**	**100.30**	**400.00**	**50.00**	**200.00**	**250.00**	**41.56**		**41.56**	**100.00**	**100.00**	**200.00**
8	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12		327.12	400.00	400.00		400.00	299.66		299.66	400.00		400.00
	Sub Total		**16000.00**	**327.12**		**327.12**	**400.00**	**400.00**		**400.00**	**299.66**		**299.66**	**400.00**		**400.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	**DTC**															
a.	Purchase of Buses [CWG]															
b.	Purchases of Buses [JNNURM]		44000.00													
c.	Other buses	C	70000.00		19955.00	19955.00	3000.00								6982.00	6982.00
d.	CWG - GIA															
	Sub Total [Restructuring / Revival of DTC]		**114000.00**		**19955.00**	**19955.00**	**3000.00**								**6982.00**	**6982.00**
10	Development of alternative mode of Transport [BRTS]															
i.	Monorail														1000.00	1000.00
ii.	JNNURM (Since 2010-11) BRTS	C	80000.00		160.97	160.97	500.00		300.00	300.00		278.68	278.68		300.00	300.00
	Sub Total		**80000.00**		**160.97**	**160.97**	**500.00**		**300.00**	**300.00**		**278.68**	**278.68**		**1300.00**	**1300.00**
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00				1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services		6000.00	15.58		15.58	500.00	200.00		200.00	194.30		194.30	500.00		500.00
13	Dev. of Bus Terminals / Depot [CWG]	C	60000.00		7433.23	7433.23	5136.00		5035.00	5035.00		4939.29	4939.29		5000.00	5000.00
14	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00				1500.00		1250.00	1250.00		1250.00	1250.00		500.00	500.00
15	DMRC Feeder Bus Service			448.00		448.00		684.00		684.00				1000.00		1000.00
16	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00		1000.00	1000.00	1300.00		100.00	100.00					3000.00	3000.00
17	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87		1493.87	1000.00	660.00		660.00	649.96		649.96	1000.00		1000.00
	Sub Total (Ongoing Schemes)		**970262.00**	**3469.88**	**154997.21**	**158467.09**	**176100.00**	**48295.00**	**112105.00**	**160400.00**	**47000.10**	**111687.97**	**158688.07**	**14067.00**	**138533.00**	**152600.00**
18	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)		500.00												100.00	100.00
19	Viability Gap funding towards Cluster Buses						12500.00	12500.00		12500.00	12500.00		12500.00	17500.00		17500.00
	Sub Total		**500.00**				**12500.00**	**12500.00**		**12500.00**	**12500.00**		**12500.00**	**17500.00**	**100.00**	**17600.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**970762.00**	**3469.88**	**154997.21**	**158467.09**	**188600.00**	**60795.00**	**112105.00**	**172900.00**	**59500.10**	**111687.97**	**171188.07**	**31567.00**	**138633.00**	**170200.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**2195462.00**	**29662.84**	**248009.28**	**277672.12**	**387600.00**	**83095.00**	**294805.00**	**377900.00**	**91472.90**	**293135.66**	**384608.56**	**59567.00**	**310633.00**	**370200.00**
				[16950.35]	**[248009.28]**	**[264959.63]**					**[81318.73]**	**[294135.66]**	**[375454.05]**			