₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	TRANSPORT														
1	**PWD**														
i	**Roads & Bridges**														
1	C/o Foot over bridge	C	1419.13		2940.00	2940.00		3953.00	3953.00		3463.93	3463.93		3000.00	3000.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C	0.12		210.00	210.00									
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	89.07		900.00	900.00		1700.00	1700.00		1700.00	1700.00		700.00	700.00
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C	571.49		900.00	900.00		300.00	300.00		300.00	300.00		2000.00	2000.00
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	5069.58		1500.00	1500.00		1550.00	1550.00		1550.00	1550.00		2500.00	2500.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C	1796.72		200.00	200.00									
7	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C	112.48		500.00	500.00		2000.00	2000.00		2000.00	2000.00		500.00	500.00
8	Other Works of Road and Bridges	C	403.58		1000.00	1000.00		150.00	150.00		132.70	132.70		100.00	100.00
9	Corrider improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in tne east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & innrer road	C	10152.50		9000.00	9000.00		4500.00	4500.00		3487.21	3487.21		5000.00	5000.00
10	Construction of Half Flyovers	C			500.00	500.00									
11	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	1198.20		800.00	800.00		450.00	450.00		349.82	349.82		2000.00	2000.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	5526.23		6000.00	6000.00		2940.00	2940.00		2095.20	2095.20		3000.00	3000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	12091.94		10000.00	10000.00		8000.00	8000.00		6851.54	6851.54		7500.00	7500.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		16608.28		15000.00	15000.00		12000.00	12000.00		10212.77	10212.77		10000.00	10000.00
15	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C	739.05		10000.00	10000.00		2000.00	2000.00		965.27	965.27		8000.00	8000.00
16	Provision of LED screens	C			1000.00	1000.00								1000.00	1000.00
17	CCTV Camera	C	1189.08		50000.00	50000.00		15000.00	15000.00		14155.68	14155.68		25000.00	25000.00
18	Street lights of dark spots	C	238.73		240.00	240.00		100.00	100.00		1.74	1.74		200.00	200.00
19	C/O under pass at Ashram Chowk	C	100.00		5000.00	5000.00		1000.00	1000.00		359.62	359.62		5000.00	5000.00
20	C/O Sky walk and FOB at W' point & ITO Junction	C	499.71		10.00	10.00		10.00	10.00		9.40	9.40		500.00	500.00
21	C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C	495.35		8200.00	8200.00		100.00	100.00					20000.00	20000.00
22	Improvement of Ring Road from Salim Garh by pass to ISBT	C													
23	flyover at Majnu ka Tila and Metcalf house on ORR	C			4000.00	4000.00								1000.00	1000.00
24	East-west corridor	C	10.88		200.00	200.00		3.00	3.00		2.26	2.26		1000.00	1000.00
25	North-South Corridor	C	10.26		200.00	200.00								1000.00	1000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
26	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	314.00		3000.00	3000.00		500.00	500.00		474.15	474.15		1000.00	1000.00
27	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			500.00	500.00		10.00	10.00					100.00	100.00
28	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00		10.00	10.00					100.00	100.00
29	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	193.03		2000.00	2000.00		1800.00	1800.00		1679.90	1679.90		2000.00	2000.00
30	New connectivity along Haryana Karnal from Bawana to Inderlok	C			100.00	100.00								100.00	100.00
31	New ByPass road along Ring Road from Wazirabad to DND Flyover	C			500.00	500.00		10.00	10.00					1000.00	1000.00
32	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C			1000.00	1000.00		1000.00	1000.00		999.03	999.03		1000.00	1000.00
33	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C	200.00		4000.00	4000.00		1000.00	1000.00		988.64	988.64		4000.00	4000.00
34	Construction of Subways	C			100.00	100.00								100.00	100.00
35	Repair & Rehabilitation of Bridges & Flyovers	C	1404.35		1500.00	1500.00		1200.00	1200.00		1004.68	1004.68		2000.00	2000.00
36	Landscaping of PWD Roads	C			1000.00	1000.00									
37	Wi-Fi Delhi	C			15000.00	15000.00		200.00	200.00					3000.00	3000.00
38	C/o under pass at Khajuri Chowk	C			2000.00	2000.00								10.00	10.00
39	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C			10000.00	10000.00		20000.00	20000.00		19302.88	19302.88		5000.00	5000.00
40	Extension of flyover from Ashram flyover to DND flyover. Sh:- FOB's, Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C			3000.00	3000.00								8000.00	8000.00
41	C/o ROB & RUB railway level crossing at Road no. 68 near nand Nagri Delhi through DTTDC.	C	1198.00												
42	C/o Bridge & its Approached over river yamuna down stream of existing bridge at wazirabad delhi. Sh:- Design, supply, installation & maintenance of decorative illumination/ lighting system og the main cable stayed bridge & ribs of approaches(through DTTDC).	C			300.00	300.00									
43	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C			500.00	500.00								100.00	100.00
44	Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C			1000.00	1000.00		14.00	14.00		13.94	13.94		1000.00	1000.00
45	Feasibility studies of various corridors	R		500.00		500.00	100.00		100.00	49.88		49.88	200.00		200.00
46	C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor - New Scheme	C												100.00	100.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
47	C/o flyover at nandnagri & Gagan Cinema Junction & underpass at Loni chowk of Mangal pandey Marg - New Scheme													50.00	50.00
48	Providing Slip Road bridge (on Kondli Bridge) over Gazipur Drains Hindon Canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi -New Scheme													50.00	50.00
49	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to Dharamshilla Road -New Scheme													50.00	50.00
50	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to New Ashok Nagar Metro Station -New Scheme													40.00	40.00
51	Improvement of other Road Infrastructure-New Scheme	C												19300.00	19300.00
		C													
	Total- PWD Roads & Bridges	**C**	**61631.76**	**500.00**	**173900.00**	**174400.00**	**100.00**	**81500.00**	**81600.00**	**49.88**	**72100.36**	**72150.24**	**200.00**	**147100.00**	**147300.00**
ii	**Central Roads Funds**	**C**			**500.00**	**500.00**									
iii	**JNNRUM**														
iii. a.	Alignment over Barapulla Nallah-Phase-II	C	2138.92		1000.00	1000.00		500.00	500.00		388.35	388.35		200.00	200.00
iv	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	12727.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00			
v	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C	15889.69		13000.00	13000.00		5500.00	5500.00		4753.71	4753.71		17500.00	17500.00
	Total [PWD]		**92387.37**	**500.00**	**189500.00**	**190000.00**	**100.00**	**88600.00**	**88700.00**	**49.88**	**78342.42**	**78392.30**	**200.00**	**164800.00**	**165000.00**
2.1	**North Delhi Municipal Corporation**														
i.	LA Roads														
ii	Central Roads Fund														
iii	C/o RUB/ROB						4731.00		4731.00	1000.00		1000.00			
	Total [North Delhi Muncipal Corporation]						**4731.00**		**4731.00**	**1000.00**		**1000.00**			
			[6045.60]												
2.2	**South Delhi Municipal Corporation**														
i	LA Roads														
ii	Central Roads Fund														
	Total [South Delhi Muncipal Corporation]														
			[197.93]												
2.3	**East Delhi Municipal Corporation**														
i	LA Roads														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
ii	Central Roads Fund														
	Total [East Delhi Muncipal Corporation]														
			[78.73]												
	Sub Total [Roads & Bridges]		**92387.37**	**500.00**	**189500.00**	**190000.00**	**4831.00**	**88600.00**	**93431.00**	**1049.88**	**78342.42**	**79392.30**	**200.00**	**164800.00**	**165000.00**
			[6322.26]												
3	**TRANSPORT DEPARTMENT**														
1	Planning & Monitoring Cell	R		1.00		1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools	R	59.14	95.70		95.70	68.00		68.00	66.31		66.31	88.50		88.50
3	Road Safety & GIA to NGOs	R	5007.02	6015.00		6015.00	18000.00		18000.00	17999.68		17999.68	100.00		100.00
4.a	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) (State Share)	C	56.64		8000.00	8000.00		15.00	15.00		11.33	11.33		9000.00	9000.00
4.b	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) - CSS	C			1.00	1.00		1.00	1.00					1.00	1.00
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	719.28		1000.00	1000.00		2500.00	2500.00		2267.37	2267.37		5000.00	5000.00
	Sub Total		**5842.08**	**6111.70**	**9001.00**	**15112.70**	**18069.00**	**2516.00**	**20585.00**	**18065.99**	**2278.70**	**20344.69**	**189.50**	**14001.00**	**14190.50**
6	**Mass Rapid Transport System [MRTS]**														
a.	Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract Act to DMRC-old name) (from 2018-19 treated as loan scheme)	L	3778.00											20000.00	20000.00
b.	Land Acquisition	L	10000.00		30000.00	30000.00		112360.00	112360.00		112359.50	112359.50			
c.	Loan for reimbursement of Central Taxes to DMRC	L	7210.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		20000.00	20000.00
d.	Equity Capital to DMRC	C	8813.00		15000.00	15000.00		15000.50	15000.50		15000.50	15000.50		50000.00	50000.00
	Sub Total [MRTS]		**29801.00**		**50000.00**	**50000.00**		**132360.50**	**132360.50**		**132360.00**	**132360.00**		**90000.00**	**90000.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
a.	Inspection Pit at Burari	R	40.54	56.90		56.90	45.20		45.20	37.35		37.35	56.50		56.50
b.	Land Acquisition, Construction and installation of Inspection Lane	C	14.27		100.00	100.00		20.00	20.00		8.56	8.56		30.00	30.00
	Sub Total		**54.81**	**56.90**	**100.00**	**156.90**	**45.20**	**20.00**	**65.20**	**37.35**	**8.56**	**45.91**	**56.50**	**30.00**	**86.50**
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	136.57	222.40		222.40	143.40		143.40	93.97		93.97	176.00		176.00
	Sub Total		**136.57**	**222.40**		**222.40**	**143.40**		**143.40**	**93.97**		**93.97**	**176.00**		**176.00**
9	**DTC (Restructuring/Revival of DTC)**														
a.	Other buses	C			15000.00	15000.00		1.00	1.00					25000.00	25000.00
	Sub Total [Restructuring / Revival of DTC]				**15000.00**	**15000.00**		**1.00**	**1.00**					**25000.00**	**25000.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
10	**Development of alternative mode of Transport**														
a.	Monorail	C			1.00	1.00		1.00	1.00					1.00	1.00
b.	BRTS	C	1109.25		100.00	100.00		1.00	1.00					100.00	100.00
c.	RRTS Corridor new Scheme							4700.00	4700.00						
	Sub Total		**1109.25**		**101.00**	**101.00**		**4702.00**	**4702.00**					**101.00**	**101.00**
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	R		1.00		1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services	R	512.09	1.00		1.00	136.90		136.90	106.10		106.10	140.00		140.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	5674.59		15000.00	15000.00		12000.00	12000.00		11026.71	11026.71		20000.00	20000.00
14	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L			1.00	1.00		1.00	1.00					1.00	1.00
15	Operation & Control Centre - Private Bus Clusters & PIS	R	0.80	1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total (Ongoing Schemes)		**43131.19**	**6394.00**	**89203.00**	**95597.00**	**18396.50**	**151600.50**	**169997.00**	**18303.41**	**145673.97**	**163977.38**	**564.00**	**149133.00**	**149697.00**
16	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C			1.00	1.00		1.00	1.00					1.00	1.00
17	Viability Gap funding towards Cluster Buses	R	44290.00	70000.00		70000.00	65000.00		65000.00	65000.00		65000.00	110000.00		110000.00
18	Pollution ANPR	R		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Feeder Bus Services/Electric vehicle	R		100.00		100.00	69.00		69.00				100.00		100.00
21	C/o bus Queue sheltter	C			5000.00	5000.00								3000.00	3000.00
22	State electric vehicle fund	R		10000.00		10000.00							5000.00		5000.00
	Sub Total		**44290.00**	**80102.00**	**5001.00**	**85103.00**	**65071.00**	**1.00**	**65072.00**	**65000.00**		**65000.00**	**115102.00**	**3001.00**	**118103.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**87421.19**	**86496.00**	**94204.00**	**180700.00**	**83467.50**	**151601.50**	**235069.00**	**83303.41**	**145673.97**	**228977.38**	**115666.00**	**152134.00**	**267800.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**179808.56**	**86996.00**	**283704.00**	**370700.00**	**88298.50**	**240201.50**	**328500.00**	**84353.29**	**224016.39**	**308369.68**	**115866.00**	**316934.00**	**432800.00**
			[6322.26]												