STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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	1432.00		2500.00	2500.00		2500.00	2500.00		1419.13	1419.13		2940.00	2940.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C	3.00		500.00	500.00		225.00	225.00		0.12	0.12		210.00	210.00
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	2115.00		1000.00	1000.00		500.00	500.00		89.07	89.07		900.00	900.00
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C	1152.00		1000.00	1000.00		600.00	600.00		571.49	571.49		900.00	900.00
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	6314.83		5000.00	5000.00		4500.00	4500.00		5069.58	5069.58		1500.00	1500.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C	138.00		3000.00	3000.00		1900.00	1900.00		1796.72	1796.72		200.00	200.00
7	Other Works of Road and Bridges	C	3066.00		3360.00	3360.00		652.00	652.00		403.58	403.58		1000.00	1000.00
8	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	7999.95		8500.00	8500.00		11000.00	11000.00		10152.50	10152.50		9000.00	9000.00
9	Construction of Half Flyovers	C	499.98		100.00	100.00		100.00	100.00					500.00	500.00
10	Other scheme including strenthening of PWD Roads	C													
11	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	1968.76		3200.00	3200.00		1560.00	1560.00		1198.20	1198.20		800.00	800.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	8330.61		5000.00	5000.00		6790.00	6790.00		5526.23	5526.23		6000.00	6000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	13143.49		10000.00	10000.00		14840.00	14840.00		12091.94	12091.94		10000.00	10000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		12195.61		10000.00	10000.00		19510.00	19510.00		16608.28	16608.28		15000.00	15000.00
15	Upgradation of Roads taken over fom MCD	C													
16	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C	1141.00		1000.00	1000.00		500.00	500.00		112.48	112.48		500.00	500.00
17 a	Streetscaping of PWD Roads i. 11 nos identified roads 70 kms	C	97.81		1900.00	1900.00		1000.00	1000.00		739.05	739.05		10000.00	10000.00
17 b	ii. For other roads (150 kms)	C													
18	Provision of LED screens	C			2000.00	2000.00		50.00	50.00					1000.00	1000.00
19	CCTV Camera	C	2.46		25000.00	25000.00		3505.00	3505.00		1189.08	1189.08		50000.00	50000.00
20	Street lights of dark spots	C	479.36		40.00	40.00		240.00	240.00		238.73	238.73		240.00	240.00
21	C/O under pass at Ashram Chowk	C			1.00	1.00		100.00	100.00		100.00	100.00		5000.00	5000.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C	796.79		500.00	500.00		500.00	500.00		499.71	499.71		10.00	10.00
23	C/O Flyover/ Underpass between North mahipalpur byepass to Airport road	C													
24	C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C	82.97		3500.00	3500.00		695.00	695.00		495.35	495.35		8200.00	8200.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
25	Improvement of Ring Road from Salim Garh by pass to ISBT	C			100.00	100.00									
26	flyover at Majnu ka Tila and Metcalf house on ORR	C			100.00	100.00		100.00	100.00					4000.00	4000.00
27	East-west corridor	C	18.88		500.00	500.00		50.00	50.00		10.88	10.88		200.00	200.00
28	North-South Corridor	C	40.00		500.00	500.00		50.00	50.00		10.26	10.26		200.00	200.00
29	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C			999.00	999.00		971.00	971.00		314.00	314.00		3000.00	3000.00
30	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			100.00	100.00								500.00	500.00
31	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00								100.00	100.00
32	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C			1000.00	1000.00		200.00	200.00		193.03	193.03		2000.00	2000.00
33	New connectivity along Haryana Karnal from Bawana to Inderlok	C			500.00	500.00								100.00	100.00
34	New ByPass road along Ring Road from Wazirabad to DND Flyover	C			100.00	100.00								500.00	500.00
35	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C			1000.00	1000.00		1.00	1.00					1000.00	1000.00
36	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C			2000.00	2000.00		200.00	200.00		200.00	200.00		4000.00	4000.00
37	Construction of Subways	C			1500.00	1500.00		1.00	1.00					100.00	100.00
38	Repair & Rehabilitation of Bridges & Flyovers	C			2500.00	2500.00		1800.00	1800.00		1404.35	1404.35		1500.00	1500.00
39	Landscaping of PWD Roads	C			20000.00	20000.00		100.00	100.00					1000.00	1000.00
40	Wi-Fi Delhi	C			10000.00	10000.00		500.00	500.00					15000.00	15000.00
41	C/o under pass at Khajuri Chowk	C						50.00	50.00					2000.00	2000.00
42	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C						1000.00	1000.00					10000.00	10000.00
43	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						10.00	10.00					3000.00	3000.00
44	C/o ROB & RUB railway level crossing at Road no. 68 near nand Nagri Delhi through DTTDC.	C						1198.00	1198.00		1198.00	1198.00			

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₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
45	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						75.00	75.00					300.00	300.00
46	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C						100.00	100.00					500.00	500.00
47	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
48	Feasibility studies of various corridors	R											500.00		500.00
49	Charged head for payment of arbitration Awards and Awards directed by Hon,ble Courts	C													
		C													
	Total- PWD Roads & Bridges	**C**	**61018.50**		**128100.00**	**128100.00**		**77673.00**	**77673.00**		**61631.76**	**61631.76**	**500.00**	**173900.00**	**174400.00**
ii	**Central Roads Funds**	**C**			**1000.00**	**1000.00**								**500.00**	**500.00**
iii	**JNNRUM**														
iii. a.	Alignment over Barapulla Nallah-Phase-II	C	4099.11		2500.00	2500.00		2195.00	2195.00		2138.92	2138.92		1000.00	1000.00
iv	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	13600.00		10000.00	10000.00		12727.00	12727.00		12727.00	12727.00		1100.00	1100.00
v	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C	13431.26		17500.00	17500.00		17005.00	17005.00		15889.69	15889.69		13000.00	13000.00
	Total [PWD]		**92148.87**		**159100.00**	**159100.00**		**109600.00**	**109600.00**		**92387.37**	**92387.37**	**500.00**	**189500.00**	**190000.00**
2.1	**North Delhi Municipal Corporation**														
i.	LA Roads		2000.00												
ii	Central Roads Fund														
iii	C/o RUB/ROB														
	Total [North Delhi Muncipal Corporation]		**2000.00**												
			[7692.28]								[6045.60]	[6045.60]			

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
2.2	**South Delhi Municipal Corporation**														
i	LA Roads		1500.00												
ii	Central Roads Fund														
	Total [South Delhi Muncipal Corporation]		**1500.00**												
			[2498.47]								**[197.93]**	**[197.93]**			
2.3	**East Delhi Municipal Corporation**														
i	LA Roads		300.00												
ii	Central Roads Fund														
	Total [East Delhi Muncipal Corporation]		**300.00**												
			[85.86]								**[78.73]**	**[78.73]**			
	Sub Total [Roads & Bridges]		**95948.87**		**159100.00**	**159100.00**		**109600.00**	**109600.00**		**92387.37**	**92387.37**	**500.00**	**189500.00**	**190000.00**
			[10276.61]								**[6322.26]**	**[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	49.79	74.00		74.00	81.56		81.56	59.14		59.14	95.70		95.70
3	Road Safety & GIA to NGOs	R	4399.25	5022.00		5022.00	5022.00		5022.00	5007.02		5007.02	6015.00		6015.00
4.a	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) (State Share)	C			4500.00	4500.00		100.00	100.00		56.64	56.64		8000.00	8000.00
4.b	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS	C			500.00	500.00		1.00	1.00					1.00	1.00
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	583.42		1000.00	1000.00		1000.00	1000.00		719.28	719.28		1000.00	1000.00
	Sub Total		**5032.46**	**5097.00**	**6000.00**	**11097.00**	**5104.56**	**1101.00**	**6205.56**	**5066.16**	**775.92**	**5842.08**	**6111.70**	**9001.00**	**15112.70**
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	66000.00		2778.00	2778.00		3778.00	3778.00		3778.00	3778.00			
b.	Land Acquisition	L	550.00		5000.00	5000.00		10000.00	10000.00		10000.00	10000.00		30000.00	30000.00

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S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
c.	Loan for reimbursement of Central Taxes to DMRC	L	42400.00		5000.00	5000.00		7210.00	7210.00		7210.00	7210.00		5000.00	5000.00
d.	Equity Capital to DMRC	C	24000.00		5000.00	5000.00		8813.00	8813.00		8813.00	8813.00		15000.00	15000.00
	Sub Total [MRTS]		**132950.00**		**17778.00**	**17778.00**		**29801.00**	**29801.00**		**29801.00**	**29801.00**		**50000.00**	**50000.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
a.	Inspection Pit at Burari	R	36.68	44.00		44.00	48.52		48.52	40.54		40.54	56.90		56.90
b.	Land Acquisition, Construction and installation of Inspection Lane	C			100.00	100.00		100.00	100.00		14.27	14.27		100.00	100.00
	Sub Total		**36.68**	**44.00**	**100.00**	**144.00**	**48.52**	**100.00**	**148.52**	**40.54**	**14.27**	**54.81**	**56.90**	**100.00**	**156.90**
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	126.79	172.00		172.00	189.67		189.67	136.57		136.57	222.40		222.40
	Sub Total		**126.79**	**172.00**		**172.00**	**189.67**		**189.67**	**136.57**		**136.57**	**222.40**		**222.40**
9	**DTC (Restructuring/Revival of DTC)**														
a.	Other buses	C			15000.00	15000.00								15000.00	15000.00
	Sub Total [Restructuring / Revival of DTC]				**15000.00**	**15000.00**								**15000.00**	**15000.00**
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	1759.15		500.00	500.00		1546.25	1546.25		1109.25	1109.25		100.00	100.00
	Sub Total		**1759.15**		**501.00**	**501.00**		**1547.25**	**1547.25**		**1109.25**	**1109.25**		**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	16.55	1.00		1.00	711.00		711.00	512.09		512.09	1.00		1.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	6499.90		8000.00	8000.00		8000.00	8000.00		5674.59	5674.59		15000.00	15000.00
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	37.83	1.00		1.00	1.00		1.00	0.80		0.80	1.00		1.00
	Sub Total (Ongoing Schemes)		**146459.36**	**5316.00**	**47380.00**	**52696.00**	**6055.75**	**40550.25**	**46606.00**	**5756.16**	**37375.03**	**43131.19**	**6394.00**	**89203.00**	**95597.00**
16	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C			1.00	1.00		1.00	1.00					1.00	1.00

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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	Viability Gap funding towards Cluster Buses	R	40000.00	45000.00		45000.00	44290.00		44290.00	44290.00		44290.00	70000.00		70000.00
18	Pollution ANPR	R		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day	R	36.12	1.00		1.00	1.00		1.00				1.00		1.00
20	Feeder Bus Services/Electric vehicle	R		1.00		1.00	1.00		1.00				100.00		100.00
21	C/o bus Queue sheltter	C												5000.00	5000.00
22	State electric vehicle fund	R											10000.00		10000.00
	Sub Total		**40036.12**	**45003.00**	**1.00**	**45004.00**	**44293.00**	**1.00**	**44294.00**	**44290.00**		**44290.00**	**80102.00**	**5001.00**	**85103.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**186495.48**	**50319.00**	**47381.00**	**97700.00**	**50348.75**	**40551.25**	**90900.00**	**50046.16**	**37375.03**	**87421.19**	**86496.00**	**94204.00**	**180700.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**282444.35**	**50319.00**	**206481.00**	**256800.00**	**50348.75**	**150151.25**	**200500.00**	**50046.16**	**129762.40**	**179808.56**	**86996.00**	**283704.00**	**370700.00**
			[10276.61]								**[6322.26]**	**[6322.26]**			