STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15							Annual Plan Outlay 2015-16		
						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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														
	PWD														
i	**Roads & Bridges**														
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00	206.76	107.15	25.00		70.00	70.00		59.87	59.87		100.00	100.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00	119.59	102.93	120.00		120.00	120.00					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	127.84										
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00	842.47	132.00	1000.00								100.00	100.00
5	BRIDGES	C	19800.00	36.56	23.88	500.00								100.00	100.00
6	FOOT OVER BRIDGES	C	10000.00	1280.82	557.50	1000.00		1000.00	1000.00		846.11	846.11		500.00	500.00
7	MASTIC	C	12070.00	1936.41	736.99	1000.00		500.00	500.00		309.37	309.37		400.00	400.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		10000.00												
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C	15000.00	917.92	5162.76	7000.00		7000.00	7000.00		6923.08	6923.08		10000.00	10000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00												
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00		120.42	200.00		100.00	100.00		60.00	60.00		100.00	100.00
12	Mahipal & Masoodpur Byepass LINK TO NH 8		5765.00												
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	80000.00	1268.96	13580.74	15400.00		12000.00	12000.00		14708.00	14708.00		9000.00	9000.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C		4120.80	10704.84	17000.00		12500.00	12500.00		16677.60	16677.60		10000.00	10000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		57.59	8142.64	17000.00		11000.00	11000.00		15720.34	15720.34		12500.00	12500.00
16	Strengthening of Road No.37.	C	1700.00	184.74	515.73	50.00		100.00	100.00		84.06	84.06		50.00	50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00	237.03	292.81	500.00		100.00	100.00		54.04	54.04		100.00	100.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.	C	97.00	161.40											
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC	C	1472.00	1201.13				5.00	5.00		42.12	42.12			
20	Strengthening on Boulevard Road (Road No.47)	C	740.00	129.17	272.65	50.00		5.00	5.00						
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00	182.04	20.90			60.00	60.00		55.00	55.00			
22	Strengthening on Road No.317, 318 & 319	C	101.00	81.04		200.00		100.00	100.00		7.08	7.08		100.00	100.00
23	Strengthening of Outer Ring Road (New Scheme)	C												500.00	500.00
24	Strengthening of Ring Road (New Scheme)	C												300.00	300.00
25	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS		1350.00	100.00											
26	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	143.08	200.00		300.00	300.00		210.83	210.83		100.00	100.00

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15							Annual Plan Outlay 2015-16		
						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
29	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00	61.11	1017.19	1500.00		500.00	500.00		337.49	337.49		300.00	300.00
31	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	758.62	100.00		100.00	100.00		150.35	150.35		100.00	100.00
32	Signages and road furniture on Ring Road under PWD Circle-II(.M11)	C	169.00		549.69	250.00		400.00	400.00		390.90	390.90			
33	Signages on Road No.40,37,317,318 & 319.	C	1578.00	114.85	1024.46			300.00	300.00		162.63	162.63		100.00	100.00
34	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C			4969.12			7500.00	7500.00					10000.00	10000.00
36	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.	C	2763.00	1600.10		500.00		20.00	20.00						
37	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG	C	1817.00	19.18	507.51	115.00		20.00	20.00						
38	SERVICE ROADS/NEW LINK ROADS -S.A.Road. Rd 2500 to 5460 m	C	84.00	62.54	1.32	20.00		100.00	100.00		205.95	205.95			
39	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59	C	408.00					9.00	9.00		8.46	8.46			
40	Improvement of service road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on serivice	C	664.00	85.66				130.00	130.00		128.16	128.16			
42	Bus lane marking with thermoplastic paint under M-31	C	301.00		329.60	400.00		100.00	100.00		92.33	92.33			
45	Widening of Road No. 13-A upto Kalindi Kunj.	C	103.00		57.18			20.00	20.00		19.30	19.30		10200.00	10200.00
46	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00		1.32	50.00		50.00	50.00		18.83	18.83			
47	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		459.27	100.00		200.00	200.00		174.62	174.62			
48	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	10.41	50.00		50.00	50.00		39.99	39.99			
49	Widening of Mehrauli - Mahipal Pur Road	C	2484.00		232.28	3500.00		770.00	770.00		343.30	343.30		700.00	700.00
50	Footpath on Road No28,29,.236 & 237,A4,A5,42A,41A	C	4142.00	2074.52	164.95			30.00	30.00		27.10	27.10		100.00	100.00
51	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	138.77	500.00		50.00	50.00		7.04	7.04			
52	PERIPHERAL EXPRESSWAY					5000.00								100.00	100.00

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						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
53	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,IP COLLEGEX RING ROAD	C	198.00	39.96	20.19	100.00		20.00	20.00						
54	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												16600.00	16600.00
55	Drainage on Road no 42, 43, 44 (Mahendra Park)	C												30.00	30.00
56	Improvement of Roads from Signature Bridge to Salimgarh Byepass including construction of Flyover at Majnu Ka Tila and Metcalf House T-Junction up-ramp for U-Tun to join existing elevated loop at ISBT Kashmiri Gate and FOBs etc.	C												2000.00	2000.00
57	Construction of Half Flyovers *New Schemes	C												3000.00	3000.00
58	OTHER SCHEMES*	C	252133.00	30117.89	6987.26	2570.00		4671.00	4671.00		1770.53	1770.53		2600.00	2600.00
59	Upgradation of Roads taken over fom MCD	C	120000.00	25000.00	100577.00	45000.00		68190.00	68190.00		68190.14	68190.14		10800.00	10800.00
60	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		1488.96		14000.00		12500.00	12500.00		12451.41	12451.41		10000.00	10000.00
	Total (Excluding roads taken over from MCD)	**C**	**530000.00**	**50385.82**	**57974.00**	**90000.00**		**72500.00**	**72500.00**		**72085.89**	**72085.89**		**99900.00**	**99900.00**
	Total- PWD Roads & Bridges	**C**	**650000.00**	**75385.82**	**158551.00**	**135000.00**		**140690.00**	**140690.00**		**140276.03**	**140276.03**		**110700.00**	**110700.00**
ii	**Common Wealth Games**	**C**	**3500.00**	**1769.03**	**2402.67**										
	TOTAL - [PWD] FLYOVERS/ROB/RUB	**C**	**3500.00**	**1769.03**	**1887.00**										
iii	**Central Roads Funds**	**C**	**30000.00**		**10500.00**	**10000.00**		**5100.00**	**5100.00**		**5023.05**	**5023.05**		**1000.00**	**1000.00**
iv	**Trans Yamuna Area Dev Board**	**C**	**3500.00**	**482.62**	**5.31**	**300.00**		**10.00**	**10.00**		**9.00**	**9.00**		**100.00**	**100.00**
v	**JNNRUM [prior to November'09, these were under CWG]**														
a.	Alignment over Barapulla Nallah-Phase-II	C			9988.71	20000.00		15000.00	15000.00		14975.12	14975.12		13000.00	13000.00
	Sub Total (CWG - JNNURM)		**117700.00**	**5374.60**	**9988.71**	**20000.00**		**15000.00**	**15000.00**		**14975.12**	**14975.12**		**13000.00**	**13000.00**
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	C	35000.00	10000.00		4700.00		9200.00	9200.00		9200.00	9200.00		10000.00	10000.00
vii	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C												17500.00	17500.00
viii	BRTS Corridor		80000.00											100.00	100.00
ix	Roads taken over from DDA	C												100.00	100.00
	Total [PWD]		**964700.00**	**93012.07**	**181447.69**	**170000.00**		**170000.00**	**170000.00**		**169483.20**	**169483.20**		**152500.00**	**152500.00**

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						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
2.1	**North Delhi Municipal Corporation**														
i.	LA Roads		50000.00	6089.28	5969.81	5000.00	8500.00		8500.00	1611.72		1611.72	4500.00		4500.00
ii.	Rani Jhansi Road						2500.00		2500.00				5000.00		5000.00
iii.	Corrider improvement of SPM Marg												500.00		500.00
	Total -LA Roads		**50000.00**	**6089.28**	**5969.81**	**5000.00**	**11000.00**		**11000.00**	**1611.72**		**1611.72**	**10000.00**		**10000.00**
										[11000.00]		[11000.00]			
ii	Central Roads Fund		12000.00	1231.65	744.87	1500.00							1000.00		1000.00
				[1991.32]	[1000.00]										
iii	C/o RUB/ROB		15000.00	167.83	5045.47	6000.00	6000.00		6000.00	1413.57		1413.57	3500.00		3500.00
				[Nil]	[5500.00]					[4500.00]		[4500.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00	485.35		2000.00		1000.00	1000.00				1000.00	1000.00	2000.00
				[Nil]											
	Total [North Delhi Muncipal Corporation]		**107000.00**	**7974.11**	**11760.15**	**14500.00**	**17000.00**	**1000.00**	**18000.00**	**3025.29**		**3025.29**	**15500.00**	**1000.00**	**16500.00**
				[4991.32]	**[10000.00]**					**[15500.00]**		**[15500.00]**			
2.2	**South Delhi Municipal Corporation**														
i	LA Roads		40000.00	3440.32	5995.04	3000.00	3000.00		3000.00	2432.03		2432.03	3000.00		3000.00
				[5250.00]	[1125.00]					[3000.00]		[3000.00]			
ii	Central Roads Fund		15000.00	3156.00	2719.64	2000.00				109.00		109.00	1000.00		1000.00
				[1864.15]	[4375.00]										
iii	C/o RUB/ROB		10000.00	455.94	1670.00	2500.00	2900.00		2900.00	709.76		709.76	663.00		663.00
				[Nil]	[2000.00]					[1875.00]		[1875.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08	7648.49	2500.00	2500.00		2500.00	2996.43		2996.43	1837.00		1837.00
				[Nil]	[2000.00]										
	Total [South Delhi Muncipal Corporation]		**115000.00**	**16736.34**	**18033.17**	**10000.00**	**8400.00**		**8400.00**	**6247.22**		**6247.22**	**6500.00**		**6500.00**
				[7114.15]	**[9500.00]**					**[4875.00]**		**[4875.00]**			
2.3	**East Delhi Municipal Corporation**														
i	LA Roads		10000.00	860.47	65.60	1000.00				19.24		19.24	1000.00		1000.00
				[1000.00]	[318.29]										
ii	Central Roads Fund		3000.00			500.00							500.00		500.00
				[375.00]											
iii	C/o RUB/ROB		5000.00												
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04	2113.88	4000.00	500.00		500.00	399.46		399.46	500.00	1000.00	1500.00
				[Nil]	[2000.00]										

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S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Approved Outlay	Revised Plan Outlay Revenue	Revised Plan Outlay Capital / Loan	Revised Plan Outlay Total	Expenditure (Provisional) Revenue	Expenditure (Provisional) Capital / Loan	Expenditure (Provisional) Total	Annual Plan Outlay 2015-16 Revenue	Annual Plan Outlay 2015-16 Capital / Loan	Annual Plan Outlay 2015-16 Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total [East Delhi Muncipal Corporation]		**38000.00**	**1482.51**	**2179.48**	**5500.00**	**500.00**		**500.00**	**418.70**		**418.70**	**2000.00**	**1000.00**	**3000.00**
				[1375.00]	**[3318.29]**					**[Nil]**		**[Nil]**			
	Sub Total [Roads & Bridges]		**1224700.00**	**119205.03**	**213420.49**	**200000.00**	**25900.00**	**171000.00**	**196900.00**	**9691.21**	**169483.20**	**179174.41**	**24000.00**	**154500.00**	**178500.00**
				[117907.78]	**[204265.98]**					**[20375.00]**	**[169794.58]**	**[190169.58]**			
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	2.33	15.00	5.00		5.00	2.18		2.18	10.00		10.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87	249.61	300.00	300.00		300.00	289.72		289.72	300.00		300.00
4	Road Safety & GIA to NGOs		1000.00	120.36	188.68	200.00	300.00		300.00	197.90		197.90	7500.00		7500.00
5	New Scheme- Instalation of CCTV Cameras in DTC Buses (State Share)	L												7500.00	7500.00
5.1	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) - CSS	L												1000.00	1000.00
6	Strengthening of Transport Deptt.														
i.	Direction & Administration		2000.00	423.27	510.00	550.00	570.00		570.00	551.68		551.68	600.00		600.00
ii	Construction / Renovation of Zonal office	C	15000.00	405.57	1000.00	1500.00		1100.00	1100.00		814.80	814.80		2000.00	2000.00
	Sub Total		**20657.00**	**828.84**	**1950.62**	**2566.00**	**1176.00**	**1100.00**	**2276.00**	**1041.48**	**814.80**	**1856.28**	**8411.00**	**10500.00**	**18911.00**
7	**Mass Rapid Transport System [MRTS]**														
i.	Studies		1200.00	436.39						6.00		6.00			
ii.	M.R.T.S. Cell														
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC				44864.00	10000.00	17306.00		17306.00	15925.00		15925.00	10000.00		10000.00
iv.	Land Acquisition	L	108000.00	21600.00	20000.00	2651.00		4051.00	4051.00		4051.00	4051.00		4000.00	4000.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00	29400.00	17000.00	34800.00		34800.00	34800.00					25000.00	25000.00
vi.	Equity Capital to DMRC	C	374850.00	74970.00	67220.00	82700.00		82700.00	82700.00		60000.00	60000.00		82700.00	82700.00
	Sub Total [MRTS]		**631050.00**	**126406.39**	**149084.00**	**130151.00**	**17306.00**	**121551.00**	**138857.00**	**15931.00**	**64051.00**	**79982.00**	**10000.00**	**111700.00**	**121700.00**
8	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
i.	Inspection Pit at Burari	C	550.00	100.30	41.56	200.00	100.00		100.00	23.92		23.92	100.00	100.00	200.00
ii	Land Acquisition, Construction and installation of Inspection Lane														
	Sub Total		**550.00**	**100.30**	**41.56**	**200.00**	**100.00**		**100.00**	**23.92**		**23.92**	**100.00**	**100.00**	**200.00**
9	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12	299.66	400.00	400.00		400.00	341.11		341.11	388.00		388.00
	Sub Total		**16000.00**	**327.12**	**299.66**	**400.00**	**400.00**		**400.00**	**341.11**		**341.11**	**388.00**		**388.00**
10	**DTC**														
a.	Purchase of Buses [CWG]														

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						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
b.	Purchases of Buses [JNNURM]		44000.00												
c.	Other buses	C	70000.00	19955.00		6982.00								100.00	100.00
d.	CWG - GIA														
	Sub Total [Restructuring / Revival of DTC]		**114000.00**	**19955.00**		**6982.00**								**100.00**	**100.00**
11	Development of alternative mode of Transport [BRTS]														
i.	Monorail	C				1000.00		78.00	78.00					100.00	100.00
ii.	BRTS (Since 2010-11)	C	80000.00	160.97	278.68	300.00		300.00	300.00					2000.00	2000.00
	Sub Total		**80000.00**	**160.97**	**278.68**	**1300.00**		**378.00**	**378.00**					**2100.00**	**2100.00**
12	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00			1.00	1.00		1.00				1.00		1.00
13	Studies / Consultancy Services		6000.00	15.58	194.30	500.00	100.00		100.00				200.00		200.00
14	Dev. of Bus Terminals / Depot [CWG]	C	60000.00	7433.23	4939.29	5000.00		6080.00	6080.00		6080.00	6080.00		15000.00	15000.00
15	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00		1250.00	500.00								100.00	100.00
16	DMRC Feeder Bus Service (JNNURM)			448.00		1000.00	608.00		608.00	608.00		608.00			
17	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00	1000.00		3000.00								1700.00	1700.00
18	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87	649.96	1000.00	400.00		400.00				500.00		500.00
	Sub Total (Ongoing Schemes)		**970262.00**	**158467.09**	**158688.07**	**152600.00**	**20091.00**	**129109.00**	**149200.00**	**17945.51**	**70945.80**	**88891.31**	**19600.00**	**141300.00**	**160900.00**
19	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C	500.00			100.00								100.00	100.00
20	Viability Gap funding towards Cluster Buses				12500.00	17500.00	21000.00		21000.00	20929.52		20929.52	30000.00		30000.00
	Sub Total		**500.00**		**12500.00**	**17600.00**	**21000.00**		**21000.00**	**20929.52**		**20929.52**	**30000.00**	**100.00**	**30100.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**970762.00**	**158467.09**	**171188.07**	**170200.00**	**41091.00**	**129109.00**	**170200.00**	**38875.03**	**70945.80**	**109820.83**	**49600.00**	**141400.00**	**191000.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**2195462.00**	**277672.12**	**384608.56**	**370200.00**	**66991.00**	**300109.00**	**367100.00**	**48566.24**	**240429.00**	**288995.24**	**73600.00**	**295900.00**	**369500.00**
				[264959.63]	**[375454.05]**					**[59250.03]**	**[240429.00]**	**[299679.03]**			