

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TRANSPORT													
1	PWD													
i	Roads & Bridges													
1	C/o Foot over bridge	C		800.00	800.00		2380.00	2380.00		1432.00	1432.00		2500.00	2500.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C		500.00	500.00		10.00	10.00		3.00	3.00		500.00	500.00
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C		700.00	700.00		2200.00	2200.00		2115.00	2115.00		1000.00	1000.00
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C		500.00	500.00		1000.00	1000.00		1152.00	1152.00		1000.00	1000.00
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		2000.00	2000.00		6800.00	6800.00		6224.00	6224.00		5000.00	5000.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C		1200.00	1200.00		51.00	51.00		138.00	138.00		3000.00	3000.00
7	Other Works of Road and Bridges	C					2570.00	2570.00		3066.00	3066.00		3360.00	3360.00
8	Corridor improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & inner road	C		15000.00	15000.00		8000.00	8000.00		8000.00	8000.00		8500.00	8500.00
9	Construction of Half Flyovers	C		500.00	500.00		500.00	500.00		500.00	500.00		100.00	100.00
10	Other scheme including strenthening of PWD Roads	C												
11	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C		3000.00	3000.00		3000.00	3000.00		2132.00	2132.00		3200.00	3200.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C		4000.00	4000.00		10000.00	10000.00		8462.00	8462.00		5000.00	5000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C		7500.00	7500.00		15100.00	15100.00		13012.00	13012.00		10000.00	10000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)			7500.00	7500.00		13600.00	13600.00		12231.00	12231.00		10000.00	10000.00
15	Upgradation of Roads taken over fom MCD	C												
16	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		600.00	600.00		1500.00	1500.00		1141.00	1141.00		1000.00	1000.00
17 a	Streetscaping of PWD Roads i. 11 nos identified roads 70 kms	C		1500.00	1500.00		500.00	500.00		306.00	306.00		1900.00	1900.00
17 b	ii. For other roads (150 kms)	C		500.00	500.00									
18	Provision of LED screens	C		2500.00	2500.00								2000.00	2000.00
19	CCTV Camera	C		13000.00	13000.00		20.00	20.00		3.00	3.00		25000.00	25000.00
20	Street lights of dark spots	C		4000.00	4000.00		650.00	650.00		500.00	500.00		40.00	40.00
21	C/O under pass at Ashram Chowk	C		5000.00	5000.00		500.00	500.00		500.00	500.00		1.00	1.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C		1500.00	1500.00		800.00	800.00		797.00	797.00		500.00	500.00
23	C/O Flyover/ Underpass between North mahipalpur bypass to Airport road	C		3500.00	3500.00									
24	C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C		2000.00	2000.00		140.00	140.00		83.00	83.00		3500.00	3500.00

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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
25	Improvement of Ring Road from Salim Garh by pass to ISBT	C		500.00	500.00		20.00	20.00					100.00	100.00
26	flyover at Majnu ka Tila and Metcalf house on ORR	C		2500.00	2500.00		1400.00	1400.00		1358.00	1358.00		100.00	100.00
27	East-west corridor	C		1000.00	1000.00		19.00	19.00		15.00	15.00		500.00	500.00
28	North-South Corridor	C		1000.00	1000.00		40.00	40.00		44.00	44.00		500.00	500.00
29	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C											999.00	999.00
30	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C											100.00	100.00
31	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C											100.00	100.00
32	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C											1000.00	1000.00
33	New connectivity along Haryana Karnal from Bawana to Inderlok	C											500.00	500.00
34	New ByPass road along Ring Road from Wazirabad to DND Flyover	C											100.00	100.00
35	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C											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
37	Construction of Subways	C											1500.00	1500.00
38	Repair & Rehabilitation of Bridges & Flyovers	C											2500.00	2500.00
39	Landscaping of PWD Roads	C											20000.00	20000.00
40	Wi-Fi Delhi	C											10000.00	10000.00
	Total- PWD Roads & Bridges	C		82300.00	82300.00		70800.00	70800.00		63214.00	63214.00		128100.00	128100.00
ii	Central Roads Funds	C		1000.00	1000.00		100.00	100.00					1000.00	1000.00
iii	JNNRUM													
iii. a.	Alignment over Barapulla Nallah-Phase-II	C		10000.00	10000.00		4600.00	4600.00		4099.00	4099.00		2500.00	2500.00
iv	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C		10000.00	10000.00		17000.00	17000.00		13600.00	13600.00		10000.00	10000.00
v	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C		15000.00	15000.00		13500.00	13500.00		13431.00	13431.00		17500.00	17500.00
	Total [PWD]			118300.00	118300.00		106000.00	106000.00		94344.00	94344.00		159100.00	159100.00
2.1	North Delhi Municipal Corporation													
i.	LA Roads			1000.00	1000.00		2000.00	2000.00		2000.00	2000.00			
ii	Central Roads Fund			100.00	100.00									
iii	C/o RUB/ROB			2000.00	2000.00									

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total [North Delhi Muncpal Corporation]			3100.00	3100.00		2000.00	2000.00		2000.00	2000.00			
										[3400.35]	[3400.35]			
2.2	South Delhi Municipal Corporation													
i	LA Roads			500.00	500.00		1500.00	1500.00		1500.00	1500.00			
ii	Central Roads Fund			500.00	500.00									
	Total [South Delhi Muncpal Corporation]			1000.00	1000.00		1500.00	1500.00		1500.00	1500.00			
										[146.39]	[146.39]			
2.3	East Delhi Municipal Corporation													
i	LA Roads			100.00	100.00		300.00	300.00		300.00	300.00			
ii	Central Roads Fund			100.00	100.00									
	Total [East Delhi Muncpal Corporation]			200.00	200.00		300.00	300.00		300.00	300.00			
	Sub Total [Roads & Bridges]			122600.00	122600.00		109800.00	109800.00		98144.00	98144.00		159100.00	159100.00
3	TRANSPORT DEPARTMENT													
1	Planning & Monitoring Cell		1.00		1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		100.00		100.00	70.00		70.00	49.79		49.79	74.00		74.00
3	Road Safety & GIA to NGOs		5000.00		5000.00	4471.00		4471.00	4399.25		4399.25	5022.00		5022.00
4.a	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) (State Share)	C		9000.00	9000.00		100.00	100.00					4500.00	4500.00
4.b	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS	C		1000.00	1000.00		1.00	1.00					500.00	500.00
5	Strengthening of Transport Deptt.													
a.	Construction / Renovation of Zonal office	C		1400.00	1400.00		600.00	600.00		583.42	583.42		1000.00	1000.00
	Sub Total		5101.00	11400.00	16501.00	4542.00	701.00	5243.00	4449.04	583.42	5032.46	5097.00	6000.00	11097.00
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	56000.00		56000.00	66000.00		66000.00	66000.00		66000.00		2778.00	2778.00
b.	Land Acquisition	L					550.00	550.00		550.00	550.00		5000.00	5000.00
c.	Loan for reimbursement of Central Taxes to DMRC	L		39400.00	39400.00		42400.00	42400.00		42400.00	42400.00		5000.00	5000.00
d.	Equity Capital to DMRC	C		20200.00	20200.00		24000.00	24000.00		24000.00	24000.00		5000.00	5000.00
	Sub Total [MRTS]		56000.00	59600.00	115600.00	66000.00	66950.00	132950.00	66000.00	66950.00	132950.00		17778.00	17778.00
7	Modernisation of infrastructure for cerfication of Road worthiness of vehicles													

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a.	Inspection Pit at Burari	R	50.00	100.00	150.00	41.59	71.41	113.00	36.68		36.68	44.00		44.00
b.	Land Acquisition, Construction and installation of Inspection Lane	C											100.00	100.00
	Sub Total		50.00	100.00	150.00	41.59	71.41	113.00	36.68		36.68	44.00	100.00	144.00
8	Control of Vehicular air pollution from exhaust of motor vehicles		540.00		540.00	170.00		170.00	126.79		126.79	172.00		172.00
9	DTC (Restructuring/Revival of DTC)													
a.	Other buses	C		1.00	1.00								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		1.00	1.00		3000.00	3000.00		1759.15	1759.15		500.00	500.00
	Sub Total			2.00	2.00		3001.00	3001.00		1759.15	1759.15		501.00	501.00
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		1.00		1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services		100.00		100.00	80.00		80.00	16.55		16.55	1.00		1.00
13	Dev. of Bus Terminals / Depot	C		10000.00	10000.00		7000.00	7000.00		6499.90	6499.90		8000.00	8000.00
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		100.00		100.00	1.00		1.00	37.83		37.83	1.00		1.00
	Sub Total (Ongoing Schemes)		61892.00	81104.00	142996.00	70835.59	77724.41	148560.00	70666.89	75792.47	146459.36	5316.00	47380.00	52696.00
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		40000.00		40000.00	40000.00		40000.00	40000.00		40000.00	45000.00		45000.00
18	Pollution ANPR		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day		1.00		1.00	37.00		37.00	36.12		36.12	1.00		1.00
20	Feeder Bus Services/Electric vehicle		1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total		40003.00	1.00	40004.00	40039.00	1.00	40040.00	40036.12		40036.12	45003.00	1.00	45004.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]		101895.00	81105.00	183000.00	110874.59	77725.41	188600.00	110703.01	75792.47	186495.48	50319.00	47381.00	97700.00
	GRAND TOTAL [TRANSPORT SECTOR]		101895.00	203705.00	305600.00	110874.59	187525.41	298400.00	110703.01	173936.47	284639.48	50319.00	206481.00	256800.00