

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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 (Roads & Bridges)														
1	C/o Foot over bridge	C	3463.93		3000.00	3000.00		4915.00	4915.00		4367.30	4367.30		5000.00	5000.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C													
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	1700.00		700.00	700.00		100.00	100.00						
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C	300.00		2000.00	2000.00		800.00	800.00						
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	1550.00		2500.00	2500.00		2800.00	2800.00		4189.72	4189.72		1000.00	1000.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C												1500.00	1500.00
7	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C	2000.00		500.00	500.00		500.00	500.00					500.00	500.00
8	Road & Bridges Charged Head (New Scheme)	R											4000.00		4000.00
9	Other Works of Road and Bridges	C	132.70		100.00	100.00									
10	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 & innrer road	C	3487.21		5000.00	5000.00		2000.00	2000.00		1621.01	1621.01		4000.00	4000.00
11	Construction of Half Flyovers	C												100.00	100.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	349.82		2000.00	2000.00		2000.00	2000.00		1979.67	1979.67		2000.00	2000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	2095.20		3000.00	3000.00		3000.00	3000.00		2940.48	2940.48		3000.00	3000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	6851.54		7500.00	7500.00		10000.00	10000.00		9917.74	9917.74		10000.00	10000.00
15	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		10212.77		10000.00	10000.00		13000.00	13000.00		12921.55	12921.55		20000.00	20000.00
16	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C	965.27		8000.00	8000.00		5000.00	5000.00		4940.35	4940.35		20000.00	20000.00
17	Streetscaping of Roads (New Scheme)	C												30000.00	30000.00
18	Provision of LED screens	C			1000.00	1000.00		10.00	10.00		5.80	5.80		5000.00	5000.00
19	CCTV Camera	C	14155.68		25000.00	25000.00		21000.00	21000.00		20944.30	20944.30		20000.00	20000.00
20	Street lights of dark spots	C	1.74		200.00	200.00		250.00	250.00		161.77	161.77			
21	C/O Under pass at Ashram Chowk	C	359.62		5000.00	5000.00		3500.00	3500.00		3255.11	3255.11		3500.00	3500.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C	9.40		500.00	500.00		700.00	700.00		14.45	14.45			
23	C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C			20000.00	20000.00								5000.00	5000.00
24	Flyover at Majnu ka Tila and Metcalf house on ORR	C			1000.00	1000.00								100.00	100.00
25	East-west corridor	C	2.26		1000.00	1000.00		7.00	7.00		6.77	6.77		100.00	100.00
26	North-South Corridor	C			1000.00	1000.00								100.00	100.00
27	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	474.15		1000.00	1000.00		1100.00	1100.00		1099.95	1099.95		1500.00	1500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
28	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			100.00	100.00								100.00	100.00
29	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00								100.00	100.00
30	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	1679.90		2000.00	2000.00		1200.00	1200.00		1196.61	1196.61		1000.00	1000.00
31	New connectivity along Haryana Karnal from Bawana to Inderlok	C			100.00	100.00								100.00	100.00
32	New ByPass road along Ring Road from Wazirabad to DND Flyover	C			1000.00	1000.00		63.00	63.00		62.93	62.93		2000.00	2000.00
33	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C	999.03		1000.00	1000.00		1500.00	1500.00		1499.59	1499.59		1000.00	1000.00
34	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C	988.64		4000.00	4000.00		4000.00	4000.00		3996.13	3996.13		3000.00	3000.00
35	Construction of Subways	C			100.00	100.00		1000.00	1000.00		948.34	948.34		1500.00	1500.00
36	Repair & Rehabilitation of Bridges & Flyovers	C	1004.68		2000.00	2000.00		600.00	600.00		597.31	597.31		3000.00	3000.00
37	Wi-Fi Delhi	C			3000.00	3000.00		4000.00	4000.00		3998.27	3998.27		5000.00	5000.00
38	C/o under pass at Khajuri Chowk	C			10.00	10.00								100.00	100.00
39	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C	19302.88		5000.00	5000.00		6000.00	6000.00		4854.38	4854.38		500.00	500.00
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			8000.00	8000.00		2000.00	2000.00		1285.13	1285.13		5000.00	5000.00
41	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C			100.00	100.00								5000.00	5000.00
42	Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C	13.94		1000.00	1000.00								4000.00	4000.00
43	Feasibility studies of various corridors	R	49.88	200.00		200.00	67.00		67.00	64.66		64.66	80.00		80.00
44	C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor	C			100.00	100.00								10000.00	10000.00
45	C/o flyover at nandnagri & Gagan Cinema Junction & underpass at Loni chowk of Mangal pandey Marg				50.00	50.00									
46	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				50.00	50.00								100.00	100.00
47	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to Dharamshilla Road				50.00	50.00								100.00	100.00
48	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				40.00	40.00								100.00	100.00
49	Improvement of other Road Infrastructure	C			19300.00	19300.00		518.00	518.00		408.99	408.99		4000.00	4000.00
50	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk (New Scheme)	C						10.00	10.00					1000.00	1000.00

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51	Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover. (New Scheme)	C												500.00	500.00
52	Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road. (New Scheme)	C												500.00	500.00
53	Integrated Transit Corridor Development and Street Network/ Connectivity plan for the corridor of Rohtak Road/NH-10 (Jwala Heri Market Red Light to Jwalapuri Red Light) (New Scheme)	C												2000.00	2000.00
54	Comprehensive Scheme for Decongestion of Mukarba Chowk. (New Scheme)	C												500.00	500.00
55	Decongestion of Main Burari Road Junction on Parallel Road including widening of existing bridge across supplementary drain at Burari Delhi. (New Scheme)	C												100.00	100.00
	Total- PWD Roads & Bridges	C	72150.24	200.00	147100.00	147300.00	67.00	91573.00	91640.00	64.66	87213.65	87278.31	4080.00	182700.00	186780.00
56	Alignment over Barapulla Nallah-Phase-II	C	388.35		200.00	200.00		60.00	60.00		52.60	52.60		120.00	120.00
57	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	1100.00												
58	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C	4753.71		17500.00	17500.00		6500.00	6500.00		6473.01	6473.01		15000.00	15000.00
	Total [PWD]		78392.30	200.00	164800.00	165000.00	67.00	98133.00	98200.00	64.66	93739.26	93803.92	4080.00	197820.00	201900.00
2.1	North Delhi Municipal Corporation														
i.	LA Roads														
ii	Central Roads Fund														
iii	C/o RUB/ROB		1000.00												
	Total [North Delhi Muncipal Corporation]		1000.00												
2.2	South Delhi Municipal Corporation														
i	LA Roads														
ii	Central Roads Fund														
	Total [South Delhi Muncipal Corporation]														
2.3	East Delhi Municipal Corporation														
i	LA Roads														
ii	Central Roads Fund														
	Total [East Delhi Muncipal Corporation]														
	Sub Total [Roads & Bridges]		79392.30	200.00	164800.00	165000.00	67.00	98133.00	98200.00	64.66	93739.26	93803.92	4080.00	197820.00	201900.00

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3	TRANSPORT DEPARTMENT														
1	Planning & Monitoring Cell	R		1.00		1.00	1.00		1.00				2.00		2.00
2	Motor Driving Training Schools	R	66.31	88.50		88.50	60.00		60.00	51.56		51.56	88.50		88.50
3	Road Safety & GIA to NGOs	R	17999.68	100.00		100.00							100.00		100.00
4.a	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) (State Share)	C	11.33		9000.00	9000.00		9000.00	9000.00		7559.11	7559.11		2000.00	2000.00
4.b	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) - CSS	C			1.00	1.00		1.00	1.00					100.00	100.00
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	2267.37		5000.00	5000.00		1000.00	1000.00		575.21	575.21		3000.00	3000.00
	Sub Total		20344.69	189.50	14001.00	14190.50	61.00	10001.00	10062.00	51.56	8134.32	8185.88	190.50	5100.00	5290.50
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			20000.00	20000.00		12500.00	12500.00		12500.00	12500.00		20000.00	20000.00
b.	Land Acquisition	L	112359.50											10000.00	10000.00
c.	Loan for reimbursement of Central Taxes to DMRC	L	5000.00		20000.00	20000.00		12500.00	12500.00		12500.00	12500.00		15000.00	15000.00
d.	Equity Capital to DMRC	C	15000.50		50000.00	50000.00		50000.00	50000.00		50000.00	50000.00		80000.00	80000.00
	Sub Total [MRTS]		132360.00		90000.00	90000.00		75000.00	75000.00		75000.00	75000.00		125000.00	125000.00
7	Modernisation of infrastructure for cerfication of Road worthiness of vehicles														
a.	Inspection Pit at Burari	R	37.35	56.50		56.50	50.00		50.00	38.69		38.69	56.50		56.50
b.	Land Acquisition, Construction and installation of Inspection Lane	C	8.56		30.00	30.00		30.00	30.00					30.00	30.00
	Sub Total		45.91	56.50	30.00	86.50	50.00	30.00	80.00	38.69		38.69	56.50	30.00	86.50
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	93.97	176.00		176.00	115.00		115.00	94.50		94.50	176.00		176.00
	Sub Total		93.97	176.00		176.00	115.00		115.00	94.50		94.50	176.00		176.00
9	DTC (Restructuring/Revival of DTC)														
a.	Purchase of Buses- DTC (earlier Other buses)	C			25000.00	25000.00								55000.00	55000.00
	Sub Total [Restructuring / Revival of DTC]				25000.00	25000.00								55000.00	55000.00
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			100.00	100.00		1.00	1.00					69.00	69.00
c.	RRTS Corridor	C												100.00	100.00
	Sub Total				101.00	101.00		2.00	2.00					170.00	170.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	106.10	140.00		140.00	150.00		150.00	118.12		118.12	150.00		150.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	11026.71		20000.00	20000.00		7500.00	7500.00		7498.88	7498.88		20000.00	20000.00
14	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L			1.00	1.00		1.00	1.00						
15	Operation & Control Centre - Private Bus Clusters & PIS	R		1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
	Sub Total (Ongoing Schemes)		163977.38	564.00	149133.00	149697.00	378.00	92534.00	92912.00	303.87	90633.20	90937.07	575.00	205300.00	205875.00
16	Encouragement of pedestrian & Non Motorised Vehicles	C			1.00	1.00		1.00	1.00					1000.00	1000.00
17	Viability Gap funding towards Cluster Buses	R	65000.00	110000.00		110000.00	110000.00		110000.00	109999.21		109999.21	150000.00		150000.00
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	10.00		10.00				100.00		100.00
21	C/o Bus Queue sheltter	C			3000.00	3000.00		1.00	1.00					3000.00	3000.00
22	State electric vehicle fund	R		5000.00		5000.00	374.00		374.00				1022.00		1022.00
23	GIA to DTC for working deficit- Grants –in- Aids-Salaries (Shifted from FD)	R											150000.00		150000.00
24	GIA to DTC for working deficit- Grants –in- Aids-General (Shifted from FD)	R											70000.00		70000.00
	sub total (GIA to DTC)												220000.00		220000.00
25	Subsidy to DTC for concessional passes (Shifted from FD)	R											8000.00		8000.00
26	Subsidy to DTC for female Commuters (Shifted from FD)	R											25000.00		25000.00
27	Subsidy to Cluster buses for female Commuters (Shifted from FD)	R											23600.00		23600.00
	sub total (Subsidies to DTC & Cluster Buses)												56600.00		56600.00
28	Subsidy to DMRC for female commuters (Shifted from FD)	R											1.00		1.00
	sub total (Subsidy to DMRC)												1.00		1.00
29	Deployment of Marshals in DTC Buses (Shifted from FD)	R											31200.00		31200.00
30	Deployment of Marshals in Cluster Buses (Shifted from FD)	R											15500.00		15500.00
	sub total (Deployment of Marshals)												46700.00		46700.00
	Sub Total		65000.00	115102.00	3001.00	118103.00	110386.00	2.00	110388.00	109999.21		109999.21	474425.00	4000.00	478425.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]		228977.38	115666.00	152134.00	267800.00	110764.00	92536.00	203300.00	110303.08	90633.20	200936.28	475000.00	209300.00	684300.00
	GRAND TOTAL [TRANSPORT SECTOR]		308369.68	115866.00	316934.00	432800.00	110831.00	190669.00	301500.00	110367.74	184372.46	294740.20	479080.00	407120.00	886200.00