

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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	91332.00	27036.59	23710.59	3326.00	1000.00			10000.00		10000.00		800.00		800.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi		96.00	86.00	10.00	120.00			500.00		500.00		100.00		100.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi./upgradation and beautification-cwg		895.00	39.00	856.00	100.00			10000.00		10000.00		500.00		500.00
4	SERVICE ROADS/NEW LINK ROADS -		8014.00	2933.00	5081.00	500.00			50000.00		50000.00		2600.00		2600.00
5	BRIDGES		2318.00	763.00	1555.00	150.00			19800.00		19800.00		3840.00		3840.00
6	FOOT OVER BRIDGES		7929.00	4603.00	3326.00	300.00			10000.00		10000.00		2000.00		2000.00
7	MASTIC		3448.00	963.00	2485.00	200.00			12070.00		12070.00		2000.00		2000.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		54.00	54.00					10000.00		10000.00		1000.00		1000.00
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari*New Schemes								15000.00		15000.00		1000.00		1000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB								8000.00		8000.00		1000.00		1000.00
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI								875.00		875.00		875.00		875.00
12	Mahipal & Masoodpur Bypass LINK TO NH 8								5765.00		5765.00		1500.00		1500.00
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk								80000.00		80000.00		2000.00		2000.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh														
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk														
16	Strengthening of Road No.37.		582.00	582.00		50.00			1700.00		1700.00		500.00		500.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)					50.00			5000.00		5000.00		500.00		500.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		343.00	340.00	3.00	10.00			97.00		97.00		97.00		97.00
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC					50.00			1472.00		1472.00		1472.00		1472.00
20	Strengthening on Boulevard Road (Road No.47)					50.00			740.00		740.00		600.00		600.00
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2					50.00			224.00		224.00		224.00		224.00
22	Strengthening on Road No.317, 318 & 319		281.00	246.00	35.00				101.00		101.00		111.00		111.00
23	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS								1350.00		1350.00		400.00		400.00
24	Strengthening of Link Road (NH-8 to Samalkha) under PWD M-111 dg. 2008-09. (SH: Bituminous Work) UNDER M1		325.00	325.00					2436.00		2436.00		700.00		700.00
25	Resurfacing & Improvement of service road No. 59 with bitumen concrete at North side from RD 1200m to 3100m and south side from RD 2600m to 3450m.		1.00		1.00	50.00			1084.00		1084.00		500.00		500.00
26	MicroSurfacing of Rohini Road.		498.00		498.00	80.00			2438.00		2438.00		1000.00		1000.00
27	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS		986.00	233.00	753.00	50.00			8057.00		8057.00		1000.00		1000.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
28	Micro surfacing of various roads under Maintenance zone M-2, PWD (NCTD)ROAD NO.56,57,58-A,59,57-A,71		649.00	456.00	193.00	10.00			151.00		151.00		100.00		100.00
29	Signages-P/F Retro reflective signage on Road No. 59 and 66 at North -East side./VARIOUS ROADS UNDER M-2		1164.00	279.00	885.00	25.00			632.00		632.00		300.00		300.00
30	Signages and road furniture on Ring Road under PWD Circle-II(M11)		9.00	9.00		25.00			169.00		169.00		75.00		75.00
31	Signages on Road No.40		1012.00		1012.00	600.00			1578.00		1578.00		800.00		800.00
32	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.		1288.00	5.00	1283.00	50.00			2763.00		2763.00		800.00		800.00
33	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG		1603.00	562.00	1041.00	100.00			1817.00		1817.00		600.00		600.00
34	SERVICE ROADS/NEW LINK ROADS -S.A.Road. Rd 2500 to 5460 m		5.00	5.00		100.00			84.00		84.00		50.00		50.00
35	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59		133.00	133.00		10.00			408.00		408.00		200.00		200.00
36	Improvement of serive road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on service		129.00		129.00	100.00			664.00		664.00		300.00		300.00
37	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		479.00	20.00	459.00	50.00			3863.00		3863.00		1500.00		1500.00
38	Bus lane marking with thermoplastic paint under M-31		166.00	44.00	122.00	150.00			301.00		301.00		151.00		151.00
39	Missing Link Extention of road along Gazipur Drain at M.P. Road No. 111 intersection.		126.00	103.00	23.00	10.00			309.00		309.00		150.00		150.00
40	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		38.00	38.00		10.00			152.00		152.00		75.00		75.00
41	Widening of Road No. 13-A upto Kalindi Kunj.		22.00	22.00		20.00			103.00		103.00		50.00		50.00
42	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.		236.00	98.00	138.00	11.00			75.00		75.00		50.00		50.00
43	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.		176.00	8.00	168.00	10.00			328.00		328.00		150.00		150.00
44	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrian and diverting the road and other allied works.ROB36		119.00	119.00		10.00			707.00		707.00		200.00		200.00
45	Widening of Mehrauli - Mahipal Pur Road		116.00	60.00	56.00	50.00			2484.00		2484.00		1000.00		1000.00
46	Footpath on Road No28,29,236 & 237,A4,A5,42A,41A					100.00			4142.00		4142.00		1000.00		1000.00
47	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		100.00	100.00		50.00			230.00		230.00		130.00		130.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
48	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,IP COLLEGEX RING ROAD								198.00		198.00		198.00		198.00
49	OTHER SCHEMES*		47748.59	25955.37	5295.17	12103.00	16498.05		252133.00		252133.00		10802.00		10802.00
50	Upgradation of Roads taken over fom MCD								120000.00		120000.00		25000.00		25000.00
	Total- PWD Roads & Bridges	91332.00	108125.18	62893.96	28733.17	16404.00	16498.05		650000.00		650000.00		70000.00		70000.00
ii	Common Wealth Games	156191.47	254448.20	200696.42	45525.78	8411.00	8226.00		3500.00		3500.00		3000.00		3000.00
	Flyover/ROB/RUB - CWG														
1	Slip Road and underpass at ITO Chungi		7980.00	7017.00	663.00	300.00	300.00		100.00		100.00		100.00		100.00
2	Flyover NH-24 Bye Pass near Ghazipur		21193.00	17104.00	3289.00	800.00	800.00		100.00		100.00		100.00		100.00
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge		10527.00	7323.00	2704.00	500.00	500.00		100.00		100.00		100.00		100.00
4	RUB on Road No.58-64		3311.00	2378.00	808.00	125.00	125.00		200.00		200.00		200.00		200.00
5	Flyover Shyamlal College		10107.00	5528.00	3379.00	1200.00	1200.00		200.00		200.00		150.00		150.00
6	Bridge at Neela Hauz		3161.00	3011.00		150.00	150.00								
7	ROB on RN 63 (Nand Nagri)		934.00	924.00		10.00	10.00		50.00		50.00		25.00		25.00
8	Grade Separator at Mukerba Chowk		17104.00	17104.00					250.00		250.00		200.00		200.00
9	Flyover at Naraina T-Point Ring Road		11195.00	10150.00	845.00	200.00	200.00		250.00		250.00		200.00		200.00
10	Grade Separator at Azad Pur		16251.00	12423.00	2813.00	1200.00	1015.00		250.00		250.00		200.00		200.00
11	Behra Enclave Underpass		5724.00	5632.00	82.00	10.00	10.00		100.00		100.00		50.00		50.00
12	Nangloi NH-10		8641.00	8005.00	536.00	100.00	100.00		200.00		200.00		150.00		150.00
13	Widening of Roads		6815.00	67.00	5748.00	1000.00	1000.00		200.00		200.00		150.00		150.00
14	Strengthening & Resurfacing of Roads (917 Lane Km.) with recycling technology		1500.00			1500.00	1500.00		500.00		500.00		150.00		150.00
15	Strengthening of PWD Roads with existing technology (169 Lane Km)														
16	Resurfacing of Bituminous Roads using plastic waste (49 Km).														
17	Resurfacing of Roads by Recycling Technology (471 lane-km)														
18	Micro Surfacing of roads (409 lane-km)														
19	Mangolpuri Flyover		1933.00	1933.00					100.00		100.00		50.00		50.00
20	Geeta Colony Bridge		5796.00	5722.00	74.00				200.00		200.00		200.00		200.00
21	Imp. of Central verge of roads under PWD (80 Km)		1174.00		574.00	600.00	600.00		500.00		500.00		125.00		125.00
22	Strengthening of Road No.17 from T-point Mehrauli Mahipalpur Road & Mathura Road from Bhogal ROB to Neela Gumbad														
23	Improvement and upgradation of Mehrauli Badarpur Road		4.00	4.00											
24	Strengthening of Ring Road from Dhaula Kuan fly over to COD cut		462.00		462.00				100.00		100.00		50.00		50.00
25	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)														
26	Development of DTC site for Baggage of scanning machine for C.W.C. 2010 at Ring Road opposite Millanium Park		1771.00		1280.00	491.00	491.00		100.00		100.00		100.00		100.00
27	Beautification of Flyovers														
	TOTAL - [PWD] FLYOVERS/ROB/RUB		135583.00	104325.00	23257.00	8186.00	8001.00		3500.00		3500.00		2300.00		2300.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
28	Park and ride facility for buses near Rajghat Power Plant		1326.00	437.00	839.00	50.00	50.00						100.00		100.00
29	Parking site near I.P. Thermal Station for DTC CWG buses		4847.00	200.00	4572.00	75.00	75.00						100.00		100.00
30	Parking opposite millenium park		150.00	150.00											
	TOTAL - PWD		6323.00	787.00	5411.00	125.00	125.00						200.00		200.00
31	Street Lighting (424 Km)	10000.00	11200.00	10091.00	1009.00	100.00	100.00						500.00		500.00
32	Street/Land Scaping & Signages including Bharon Marg		14479.00		14479.00										
33	IGIA Terminal 3 runway & associated works resolution of sewer discharge (merged with Scheme NO. 3)														
	Total Street Lighting	10000.00	25679.00	10091.00	15488.00	100.00	100.00						500.00		500.00
	Transferred from CWG to JNNURM in November 2009														
1	R R Kohli Marg		24967.00	24967.00											
2	Shastri Nagar Pushta flyover														
3	Alignment over Barapulla Nallah		23164.00	23164.00											
4	Ring Road Bye Pass		18449.00	18449.00											
5	BJR Marg/ RTR Marg/ N Mandela Marg/ AAA Marg		14463.00	14463.00											
6	ROB RN 68		150.00	150.00											
7	Corridor improvement at ISBT Anand Vihar and New Railway Station at Anand Vihar.		5078.00	5078.00											
8	Apsara Border Flyover		8505.00	8505.00											
9	Up link Road		8015.00	8015.00											
10	Construction of Cloverleaf & widening of existing bridge at karkardooma														
11	Construction of 3 Cloverleaf at Nodia more flyover		179.00	179.00											
12	DTDC Flyover		2085.00	2085.00											
	Total Transferred from CWG		105055.00	105055.00											
	Others	146191.47	23006.65	21636.87	1369.78										
	Total - PWD - CWG	156191.47	295646.65	241894.87	45525.78	8411.00	8226.00		3500.00		3500.00		3000.00		3000.00
iii	Central Roads Funds	12178.00	6531.60	2031.60	4500.00				30000.00		30000.00		5000.00		5000.00
iv	Trans Yamuna Area Dev Board	1827.00	91.01	43.63		50.00	47.38		3500.00		3500.00		500.00		500.00
v	JNNRUM [prior to November'09, these were under CWG]														
a	Construction of Clover leaves at Karkari more (intersection of Vikas Marg and Road No. 57) and widening of existing bridge on Trunk drain No. 1).	600000.00	39347.81	39271.81	76.00										
b	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		14875.25	6565.25	7385.00	925.00	925.00		1000.00		1000.00		1500.00		1500.00
c	C/o 3 Additional clover leaces at Noida More i/c slip road, bridges, footpath, cycle track and underpass		1038.00	500.00	538.00										

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d	RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri		2657.00	2657.00											
e	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		3869.00	2112.00	1457.00	300.00	300.00		1500.00		1500.00		1200.00		1200.00
f	Flyover at Vivekanand Marg, Nelson Mandela Marg, Poorvi Marg [EC = Rs.10475]														
g	C/o Grade Separator at Raja Ram Kohli Marg intersection on Marginal Bund Road Geeta Colony Delhi		3027.00	2634.00	293.00	100.00	100.00		100.00		100.00		500.00		500.00
h	C/o Grade Separator for free flow traffic at T-Junction of Marginal Bund Road and Master Plan Road over Disused Canal near Shastri Nagar in East Delhi														
i	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		13350.00	6855.00	5995.00	500.00	500.00		1000.00		1000.00		1000.00		1000.00
j	C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi		5700.00	5700.00											
k	Alignment over Barapulla Nallah-Phase-I		23018.00	13130.00	8388.00	1500.00	1500.00		106100.00		106100.00		16000.00		16000.00
	Alignment over Barapulla Nallah-Phase-II														
l	Ring Road Bypass from Salimgarh Fort to Velodrom Road Package-I Velodrom Road Road to back of Rajghat Power Station Package-II Back to Rajghat Power Station to Salimgarh Fort		26459.55	13800.00	10659.55	2000.00	2000.00		3000.00		3000.00		1500.00		1500.00
m	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.		16017.00	6766.00	7893.00	1342.00	1358.00		5000.00		5000.00		2300.00		2300.00
	Sub Total (CWG - JNNURM)	600000.00	149358.61	99991.06	42684.55	6667.00	6683.00		117700.00		117700.00		24000.00		24000.00
vi	DTTDC [Item d & j of JNNURM]	25000.00	62165.00	1500.00	17400.00	43265.00	43265.00		35000.00		35000.00		29000.00		29000.00
vii	BRTS Corridor					6.00			80000.00		80000.00		3500.00		3500.00
viii	Eastern and Western Peripheral Expressway		17575.00			17575.00	17575.00		45000.00		45000.00		10000.00		10000.00
	Total [PWD]	886528.47	598294.60	367156.67	138843.50	92378.00	92294.43		964700.00		964700.00		145000.00		145000.00
2	MCD														
i.a	Roads & Bridges	30000.00	66628.00	36022.00	15957.39	18500.00	14648.61								
b.	LA Roads														
	Sub Total - Road & Bridges (MCD)	30000.00	66628.00	36022.00	15957.39	18500.00	14648.61								
			[74413.04]	[33500.00]	[22450.00]		[18463.04]								
ii	Central Roads Fund	18266.00	22394.91	7916.61	4500.00	10000.00	9978.30								
			[24871.74]	[10500.00]	[4371.74]		[10000.00]								
iii	CWG including Parking														
a.	Street Scaping	37442.23	15289.36	5946.32	9343.04										
b.	Covering of Drain		30702.25	21326.40	9375.85										
	Sub Total (a+b)	37442.23	45991.61	27272.72	18718.89										
			[48500.00]	[41450.00]	[7050.00]										
c	C/o RUB/ROB		23768.54	5431.17	10390.63	6500.00	7946.74								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			[21950.00]	[8450.00]	[7000.00]		[6500.00]								
d	Improved type St. Light		7030.69	3360.58	3670.11										
			[8300.00]	[7000.00]	[1300.00]										
	Sub Total (c+d)		30799.23	8791.75	14060.74	6500.00	7946.74								
			[30250.00]	[15450.00]	[8300.00]		[6500.00]								
	Total - III [a to d] [CWG including Parking]	37442.23	76790.84	36064.47	32779.63	6500.00	7946.74								
			[78750.00]	[56900.00]	[15350.00]		[6500.00]								
v.	JNNURM (i/c improvement of Roads by providing RMC)	100000.00	12991.23	2524.60	1425.84	4940.00	9040.79								
			[17508.00]	[12568.00]			[4940.00]								
	Sub Total [I to v]	185708.23	178804.98	82527.68	54662.86	39940.00	41614.44								
			[195542.78]	[113468.00]	[42171.74]		[39903.04]								
vi.	Loan to MCD for JNNURM projects					5060.00									
	Total [MCD]	185708.23	178804.98	82527.68	54662.86	45000.00	41614.44								
			[195542.78]	[113468.00]	[42171.74]		[39903.04]								
2.1	North Delhi Municipal Corporation														
i	LA Roads							50000.00			50000.00	12000.00			12000.00
ii	Central Roads Fund							12000.00			12000.00	2000.00			2000.00
iii	C/o RUB/ROB							15000.00			15000.00	5500.00			5500.00
iv	JNNURM (i/c improvement of Roads by providing RMC)							29000.00		1000.00	30000.00	1000.00		1000.00	2000.00
	Total [North Delhi Muncpal Corporation]							106000.00		1000.00	107000.00	20500.00		1000.00	21500.00
2.2	South Delhi Municipal Corporation														
i	LA Roads							40000.00			40000.00	7000.00			7000.00
ii	Central Roads Fund							15000.00			15000.00	2500.00			2500.00
iii	C/o RUB/ROB							10000.00			10000.00	2000.00			2000.00
iv	JNNURM (i/c improvement of Roads by providing RMC)							47000.00		3000.00	50000.00	3000.00		3000.00	6000.00
	Total [South Delhi Muncpal Corporation]							112000.00		3000.00	115000.00	14500.00		3000.00	17500.00
2.3	East Delhi Municipal Corporation														
i	LA Roads							10000.00			10000.00	1000.00			1000.00
ii	Central Roads Fund							3000.00			3000.00	500.00			500.00
iii	C/o RUB/ROB							5000.00			5000.00				

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii	JNNURM (i/c improvement of Roads by providing RMC)							19000.00		1000.00	20000.00	1000.00		1000.00	2000.00
	Total [East Delhi Muncpal Corporation]							37000.00		1000.00	38000.00	2500.00		1000.00	3500.00
3	NDMC														
A	Roads & Bridges														
	Strenghtening & Resurfacing of roads in NDMC including street lighting.	2000.00	1200.00	1200.00											
				[1200.00]											
B	Common Wealth Games 2010														
1	Upgradation of Connaught Place Improvement of Major Roads around stadium (Shivaji Stadium)	2580.00	1005.88	1005.88											
2	Park Ride and Holding Facility at Safdarjung Airport for CWG 2010	1132.35	2830.00	1330.00	1500.00										
3	Street scaping and beautification of roads in NDMC area.	365.00	378.27	378.27											
4	Installation of Roads signages.	80.00	16.00	16.00											
5	Construction of Foot over Bridge with lifts/escalators	175.00	100.00	100.00											
	Sub Total (B)	4332.35	4330.15	2830.15	1500.00										
				[4100.00]											
	Total [NDMC]	6332.35	5530.15	4030.15	1500.00										
			[6800.00]	[5300.00]	[1500.00]										
	Sub Total [Roads & Bridges]	1078569.05	782629.73	453714.50	195006.36	137378.00	133908.87	255000.00	964700.00	5000.00	1224700.00	37500.00	145000.00	5000.00	187500.00
			[800637.38]	[485924.67]	[182515.24]		[132197.47]								
4	TRANSPORT DEPARTMENT														
1	Planning & Monitoring Cell	50.00	4.92	4.92		1.00		7.00			7.00	1.00			1.00
2	Motor Driving Training Schools		44.25	30.59	9.91	10.00	3.75	150.00			150.00	25.00			25.00
3	Computerisation of records of Transport Department including GPS Control room	1500.00	1712.01	1189.63	362.45	350.00	159.93	2500.00			2500.00	403.00			403.00
4	Road Safety & GIA to NGOs	1000.00	1576.09	1461.89	97.21	25.00	16.99	1000.00			1000.00	100.00			100.00
5	Strengthening of Transport Deptt.	1300.00													
i.	Direction & Administration		3864.75	3333.56	166.42	372.00	364.77	2000.00			2000.00	300.00			300.00
ii	Construction / Renovation of Zonal office		1893.69		895.84	900.00	997.85		15000.00		15000.00		700.00		700.00
	Sub Total	3850.00	9095.71	6020.59	1531.83	1658.00	1543.29	5657.00	15000.00		20657.00	829.00	700.00		1529.00
6	Mass Rapid Transport System [MRTS]														
i.	Studies	10000.00	1048.40	543.48	397.92	107.00	107.00	1200.00			1200.00	170.00			170.00
ii.	M.R.T.S. Cell	50.00	0.92		0.92	1.00									
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC	6000.00				10.00									
iv.	Land Acquisition	20000.00	41700.00	20100.00		21600.00	21600.00			108000.00	108000.00			21600.00	21600.00
iv.	Loan for reimbursement of Central Taxes to DMRC		48900.00	19500.00		29400.00	29400.00			147000.00	147000.00			20400.00	20400.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v.	Equity Capital to DMRC	234770.28	427405.50	201301.00	127272.50	98832.00	98832.00		374850.00		374850.00		65000.00		65000.00
	Sub Total [MRTS]	270820.28	519054.82	241444.48	127671.34	149950.00	149939.00	1200.00	374850.00	255000.00	631050.00	170.00	65000.00	42000.00	107170.00
7	Modernisation of infrastructure for cerfication of Road worthiness of vehicles														
i.	Inspection Pit at Burari	2000.00	62.01	20.81	23.59	50.00	17.61	50.00	500.00		550.00	50.00	300.00		350.00
ii	Land Acquisition, Construction and installation of Inspection Lane		1837.45	1230.46	562.95	300.00	44.04								
	Sub Total	2000.00	1899.46	1251.27	586.54	350.00	61.65	50.00	500.00		550.00	50.00	300.00		350.00
8	Decongestion & Rationalisation of Inter State Bus Terminals [ISBTs]														
	ISBT at Kashmere Gate / SPV for ISBT	20000.00	5822.70	5526.77	200.00	100.00	95.93								
9	Control of Vehicular air pollution from exhaust of motor vehicles	1600.00	1688.27	970.31	356.96	395.00	361.00	16000.00			16000.00	300.00			300.00
10	Providing of Parking facilities [renamed Development of parking lots]														
	Sub Total [9-10]	1600.00	1688.27	970.31	356.96	395.00	361.00	16000.00			16000.00	300.00			300.00
11	DTC														
a.	Purchase of Buses [CWG]	13500.00	107130.00	107130.00											
b.	Purchases of Buses [JNNURM]		54034.35	12000.00	21934.35	24100.00	20100.00		44000.00		44000.00		4000.00		4000.00
c.	Other buses	106500.00	5600.00	5600.00					70000.00		70000.00		20000.00		20000.00
d.	CWG - GIA		100.00		100.00										
	Sub Total [Restructuring / Revival of DTC]	120000.00	166864.35	124730.00	22034.35	24100.00	20100.00		114000.00		114000.00		24000.00		24000.00
12	Development of alternative mode of Transport [BRTS]														
a.	LRT	120000.00													
b.	Monorail	120000.00													
c.	JNNURM (Since 2010-11) BRTS	68075.00	19280.34	18355.34		925.00	925.00		80000.00		80000.00		1000.00		1000.00
	Sub Total [BRTS] [12]	308075.00	19280.34	18355.34		925.00	925.00		80000.00		80000.00		1000.00		1000.00
13	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	275.00						5.00			5.00	1.00			1.00
14	Incentives for replacement of old Light Public Transport Passenger / commercial Vehicles	400.00													
15	Studies / Consultancy Services	1500.00	2225.53	1865.75	277.26	200.00	82.52	6000.00			6000.00	500.00			500.00
16	Dev. of Bus Terminals / Depot [CWG]	9000.00	26030.51	18494.10	5700.00	2000.00	1836.41		60000.00		60000.00		8000.00		8000.00
17	Training of school bus driver and non DTC Bus Drivers [To be merged with MDTS]	100.00													
18	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	21100.00							2000.00		2000.00		1250.00		1250.00
19	DMRC Feeder Bus Service		175.00		175.00										
20	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]		6000.00		4000.00	2000.00	2000.00			30000.00	30000.00			5000.00	5000.00

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[Rs.in Lakh]

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
21	Operation & Control Centre - Private Bus Clusters & PIS		3382.35			3500.00	3382.35	10000.00			10000.00	500.00			500.00
22	DIMTS	20000.00													
	Sub Total (Ongoing Schemes)	778720.28	761519.04	418658.61	162533.28	185178.00	180327.15	38912.00	646350.00	285000.00	970262.00	2350.00	100250.00	47000.00	149600.00
	New Schemes														
22	Encouragement of pedestrian & Non Motorised Vehicles							500.00			500.00	100.00			100.00
	Sub Total (New Schemes)							500.00			500.00	100.00			100.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]	778720.28	761519.04	418658.61	162533.28	185178.00	180327.15	39412.00	646350.00	285000.00	970762.00	2450.00	100250.00	47000.00	149700.00
	GRAND TOTAL [TRANSPORT SECTOR]	1857289.33	1544148.77	872373.11	357539.64	322556.00	314236.02	294412.00	1611050.00	290000.00	2195462.00	39950.00	245250.00	52000.00	337200.00
			[1562156.42]	[904583.28]	[345048.52]		[312524.62]								