Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	**TRANSPORT**													
	PWD													
i	**Roads & Bridges**													
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	91332.00	27036.59		10000.00	800.00		300.00		300.00		100.00		100.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi		96.00		500.00	100.00						100.00		100.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi./upgradation and beautification-CWG		895.00		10000.00	500.00		400.00		400.00		400.00		400.00
4	SERVICE ROADS/NEW LINK ROADS -		8014.00		50000.00	2600.00						2600.00		2600.00
5	BRIDGES		2318.00		19800.00	3840.00						3000.00		3000.00
6	FOOT OVER BRIDGES		7929.00		10000.00	2000.00						5000.00		5000.00
7	MASTIC		3448.00		12070.00	2000.00						450.00		450.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		54.00		10000.00	1000.00						5000.00		5000.00
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari*New Schemes				15000.00	1000.00						10000.00		10000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB				8000.00	1000.00						7000.00		7000.00
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI				875.00	875.00						475.00		475.00
12	Mahipal & Masoodpur Byepass LINK TO NH 8				5765.00	1500.00						10.00		10.00
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk				80000.00	2000.00		3000.00		3000.00		15000.00		15000.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh							2000.00		2000.00		10.00		10.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk							1000.00		1000.00		10.00		10.00
16	Strengthening of Road No.37.		582.00		1700.00	500.00						50.00		50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)				5000.00	500.00						100.00		100.00

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						Approved Outlay	Revised Plan Outlay							
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		343.00		97.00	97.00								
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC				1472.00	1472.00						255.00		255.00
20	Strengthening on Boulevard Road (Road No.47)				740.00	600.00		500.00		500.00		300.00		300.00
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2				224.00	224.00		150.00		150.00		20.00		20.00
22	Strengthening on Road No.317, 318 & 319		281.00		101.00	111.00		113.95		113.95		60.00		60.00
23	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS				1350.00	400.00						200.00		200.00
24	Strengthening of Link Road (NH-8 to Samalkha) under PWD M-111 dg. 2008-09. (SH: Bituminous Work) UNDER M1		325.00		2436.00	700.00						500.00		500.00
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		1084.00	500.00		50.00		50.00		300.00		300.00
26	MicroSurfacing of Rohini Road.		498.00		2438.00	1000.00								
27	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS		986.00		8057.00	1000.00		2000.00		2000.00		600.00		600.00
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		151.00	100.00		10.00		10.00		50.00		50.00
29	Signages-P/F Retro reflective signage on Road No. 59 and 66 at North -East side./VARIOUS ROADS UNDER M-2		1164.00		632.00	300.00						100.00		100.00
30	Signages and road furniture on Ring Road under PWD Circle-II(.M11)		9.00		169.00	75.00						25.00		25.00
31	Signages on Road No.40		1012.00		1578.00	800.00		10.00		10.00		400.00		400.00
32	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.		1288.00		2763.00	800.00						50.00		50.00
33	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG		1603.00		1817.00	600.00						900.00		900.00
34	SERVICE ROADS/NEW LINK ROADS - S.A.Road. Rd 2500 to 5460 m		5.00		84.00	50.00								
35	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59		133.00		408.00	200.00						600.00		600.00

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36	Improvement of serive road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on serivice		129.00		664.00	300.00		100.00		100.00		50.00		50.00
37	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		479.00		3863.00	1500.00		160.00		160.00		100.00		100.00
38	Bus lane marking with thermoplastic paint under M-31		166.00		301.00	151.00						100.00		100.00
39	Missing Link Extention of road along Gazipur Drain at M.P. Road No. 111 intersection.		126.00		309.00	150.00						20.00		20.00
40	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		38.00		152.00	75.00						20.00		20.00
41	Widening of Road No. 13-A upto Kalindi Kunj.		22.00		103.00	50.00						20.00		20.00
42	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.		236.00		75.00	50.00						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		328.00	150.00						50.00		50.00
44	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		119.00		707.00	200.00		250.00		250.00		100.00		100.00
45	Widening of Mehrauli - Mahipal Pur Road		116.00		2484.00	1000.00						2000.00		2000.00
46	Footpath on Road No28,29,.236 & 237,A4,A5,42A,41A				4142.00	1000.00		1540.00		1540.00		200.00		200.00
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		230.00	130.00						200.00		200.00
48	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,IP COLLEGEX RING ROAD				198.00	198.00						200.00		200.00
49	OTHER SCHEMES*		47748.59	16498.05	252133.00	10802.00		52056.05		52056.05		225.00		225.00

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50	Upgradation of Roads taken over fom MCD				120000.00	25000.00		10500.00		10500.00		68200.00		68200.00
	Total- PWD Roads & Bridges	**91332.00**	**108125.18**	**16498.05**	**650000.00**	**70000.00**		**74140.00**		**74140.00**		**125200.00**		**125200.00**
ii	**Common Wealth Games**	**156191.47**	**254448.20**	**8226.00**	**3500.00**	**3000.00**		**2565.00**		**2565.00**		**2500.00**		**2500.00**
	Flyover/ROB/RUB - CWG													
1	Slip Road and underpass at ITO Chungi		7980.00	300.00	100.00	100.00						10.00		10.00
2	Flyover NH-24 Bye Pass near Ghazipur		21193.00	800.00	100.00	100.00		500.00		500.00		50.00		50.00
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge		10527.00	500.00	100.00	100.00						20.00		20.00
4	RUB on Road No.58-64		3311.00	125.00	200.00	200.00						50.00		50.00
5	Flyover Shyamlal College		10107.00	1200.00	200.00	150.00		75.00		75.00		50.00		50.00
6	Bridge at Neela Hauz		3161.00	150.00				5.00		5.00		20.00		20.00
7	ROB on RN 63 (Nand Nagri)		934.00	10.00	50.00	25.00								
8	Grade Separator at Mukerba Chowk		17104.00		250.00	200.00								
9	Flyover at Naraina T-Point Ring Road		11195.00	200.00	250.00	200.00		300.00		300.00		50.00		50.00
10	Grade Separator at Azad Pur		16251.00	1015.00	250.00	200.00		150.00		150.00		100.00		100.00
11	Behra Enclave Underpass		5724.00	10.00	100.00	50.00								
12	Nangloi NH-10		8641.00	100.00	200.00	150.00								
13	Widening of Roads		6815.00	1000.00	200.00	150.00								
14	Strengthening & Resurfacing of Roads (917 Lane Km.) with recycling technology		1500.00	1500.00	500.00	150.00						200.00		200.00
15	Strengthening of PWD Roads with existing technology (169 Lane Km)											200.00		200.00
16	Mangolpuri Flyover		1933.00		100.00	50.00								
17	Geeta Colony Bridge		5796.00		200.00	200.00								
18	Imp. of Central verge of roads under PWD (80 Km)		1174.00	600.00	500.00	125.00								
19	Improvement and upgradation of Mehrauli Badarpur Road		4.00											
20	Strengthening of Ring Road from Dhaula Kuan fly over to COD cut		462.00		100.00	50.00						20.00		20.00
21	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)											50.00		50.00

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22	Development of DTC site for Baggage of scanning machine for C.W.C. 2010 at Ring Road opposite Millanium Park		1771.00	491.00	100.00	100.00						40.00		40.00
23	Beautification of Flyovers							1535.00		1535.00		10.00		10.00
	TOTAL - [PWD] FLYOVERS/ROB/RUB		**135583.00**	**8001.00**	**3500.00**	**2300.00**		**2565.00**		**2565.00**		**870.00**		**870.00**
24	Park and ride facility for buses near Rajghat Power Plant		1326.00	50.00		100.00						100.00		100.00
25	Parking site near I.P. Thermal Station for DTC CWG buses		4847.00	75.00		100.00						50.00		50.00
26	Parking opposite millenium park		150.00											
	TOTAL - PWD		**6323.00**	**125.00**		**200.00**						**150.00**		**150.00**
27	Street Lighting (424 Km)	10000.00	11200.00	100.00		500.00						1480.00		1480.00
28	Street/Land Scaping & Signages including Bharon Marg		14479.00											
29	IGIA Terminal 3 runway & associated works resolution of sewer discharge (merged with Scheme NO. 3)													
	Total Street Lighting	**10000.00**	**25679.00**	**100.00**		**500.00**						**1480.00**		**1480.00**
	Transferred from CWG to JNNURM in November 2009													
30	R R Kohli Marg		24967.00											
31	Alignment over Barapulla Nallah		23164.00											
32	Ring Road Bye Pass		18449.00											
33	BJR Marg/ RTR Marg/ N Mandela Marg/ AAA Marg		14463.00											
34	ROB RN 68		150.00											
35	Corridor improvement at ISBT Anand Vihar and New Railway Station at Anand Vihar.		5078.00											
36	Apsara Border Flyover		8505.00											
37	Up link Road		8015.00											
38	Construction of Cloverleaf & widening of existing bridge at karkardooma													
38	Construction of 3 Cloverleaf at Nodia more flyover		179.00											

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39	DTDC Flyover		2085.00											
	Total Transferred from CWG		**105055.00**											
	Others	**146191.47**	**23006.65**											
	Total - PWD - CWG	**156191.47**	**295646.65**	**8226.00**	**3500.00**	**3000.00**		**2565.00**		**2565.00**		**2500.00**		**2500.00**
iii	**Central Roads Funds**	**12178.00**	**6531.60**		**30000.00**	**5000.00**		**5000.00**		**5000.00**		**5000.00**		**5000.00**
iv	**Trans Yamuna Area Dev Board**	**1827.00**	**91.01**	**47.38**	**3500.00**	**500.00**		**500.00**		**500.00**		**300.00**		**300.00**
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											
b	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		14875.25	925.00	1000.00	1500.00						150.00		150.00
c	C/o 3 Additional clover leaces at Noida More i/c slip road, bridges, footpath, cycle track and underpass		1038.00											
d	RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri		2657.00									100.00		100.00
e	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		3869.00	300.00	1500.00	1200.00						50.00		50.00
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	100.00	100.00	500.00						100.00		100.00
	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													
h	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		13350.00	500.00	1000.00	1000.00						200.00		200.00
i	C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi by DTTDC		5700.00											

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j	Alignment over Barapulla Nallah-Phase-I		23018.00	1500.00	106100.00	16000.00		5525.00		5525.00		1000.00		1000.00
k	Alignment over Barapulla Nallah-Phase-II											20300.00		20300.00
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	2000.00	3000.00	1500.00								
m	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.		16017.00	1358.00	5000.00	2300.00						100.00		100.00
	Sub Total (CWG - JNNURM)	**600000.00**	**149358.61**	**6683.00**	**117700.00**	**24000.00**		**5525.00**		**5525.00**		**22000.00**		**22000.00**
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	25000.00	62165.00	43265.00	35000.00	29000.00		27100.00		27100.00		3000.00		3000.00
vii	BRTS Corridor				80000.00	3500.00		170.00		170.00		10000.00		10000.00
viii	Eastern and Western Peripheral Expressway		17575.00	17575.00	45000.00	10000.00		30000.00		30000.00				
	Total [PWD]	**886528.47**	**598294.60**	**92294.43**	**964700.00**	**145000.00**		**145000.00**		**145000.00**		**168000.00**		**168000.00**
2	**MCD**													
i.a	Roads & Bridges	30000.00	66628.00	14648.61										
				[18463.04]										
b.	LA Roads													
	Sub Total - Road & Bridges (MCD)	**30000.00**	**66628.00**	**14648.61**										
			[74413.04]	**[18463.04]**										
ii	**Central Roads Fund**	**18266.00**	**22394.91**	**9978.30**										
			[24871.74]	**[10000.00]**										
iii	**CWG including Parking**													
a.	Street Scaping	37442.23	15289.36											
b.	Covering of Drain		30702.25											
	Sub Total (a+b)	**37442.23**	**45991.61**											
			[48500.00]											

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c	C/o RUB/ROB		23768.54	7946.74										
			[21950.00]	[6500.00]										
d	Improved type St. Light		7030.69											
			[8300.00]											
	Sub Total (c+d)		**30799.23**	**7946.74**										
			[30250.00]	**[6500.00]**										
	Total - III [a to d] [CWG including Parking]	**37442.23**	**76790.84**	**7946.74**										
			[78750.00]	**[6500.00]**										
iv	JNNURM (i/c improvement of Roads by providing RMC)	100000.00	12991.23	9040.79										
			[17508.00]	[4940.00]										
	Sub Total [i to iv]	**185708.23**	**178804.98**	**41614.44**										
			[195542.78]	**[39903.04]**										
	Total [MCD]	**185708.23**	**178804.98**	**41614.44**										
			[195542.78]	**[39903.04]**										
2.1	**North Delhi Municipal Corporation**													
i	LA Roads				50000.00	12000.00	7000.00			7000.00	7000.00			7000.00
ii	Central Roads Fund				12000.00	2000.00	2000.00			2000.00	2000.00			2000.00
iii	C/o RUB/ROB				15000.00	5500.00	5500.00			5500.00	5500.00			5500.00
iv	JNNURM (i/c improvement of Roads by providing RMC)				30000.00	2000.00	1000.00		1000.00	2000.00	1000.00		1000.00	2000.00
	Total [North Delhi Muncipal Corporation]				**107000.00**	**21500.00**	**15500.00**		**1000.00**	**16500.00**	**15500.00**		**1000.00**	**16500.00**
2.2	**South Delhi Municipal Corporation**													
i	LA Roads				40000.00	7000.00	5250.00			5250.00	4500.00			4500.00
ii	Central Roads Fund				15000.00	2500.00	2500.00			2500.00	2000.00			2000.00
iii	C/o RUB/ROB				10000.00	2000.00	2000.00			2000.00	2000.00			2000.00

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							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
iv	JNNURM (i/c improvement of Roads by providing RMC)				50000.00	6000.00	1000.00			1000.00	2000.00			2000.00
	Total [South Delhi Muncipal Corporation]				**115000.00**	**17500.00**	**10750.00**			**10750.00**	**10500.00**			**10500.00**
2.3	**East Delhi Municipal Corporation**													
i	LA Roads				10000.00	1000.00	1000.00			1000.00	1500.00			1500.00
ii	Central Roads Fund				3000.00	500.00	375.00			375.00	500.00			500.00
iii	C/o RUB/ROB				5000.00									
iv	JNNURM (i/c improvement of Roads by providing RMC)				20000.00	2000.00	500.00		500.00	1000.00	1000.00		1000.00	2000.00
	Total [East Delhi Muncipal Corporation]				**38000.00**	**3500.00**	**1875.00**		**500.00**	**2375.00**	**3000.00**		**1000.00**	**4000.00**
3	**NDMC**													
A	**Roads & Bridges**													
	Strenghtening & Resurfacing of roads in NDMC including street lighting.	2000.00	1200.00											
B	**Common Wealth Games 2010**													
1	Upgradation of Connaught Place Improvement of Major Roads around stadium (Shivaji Stadium)	2580.00	1005.88											
2	Park Ride and Holding Facility at Safdarjung Airport for CWG 2010	1132.35	2830.00											
3	Street scaping and beautification of roads in NDMC area.	365.00	378.27											
4	Installation of Roads signages.	80.00	16.00											

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Construction of Foot over Bridge with lifts/escalators	175.00	100.00											
	Sub Total (B)	**4332.35**	**4330.15**											
	Total [NDMC]	**6332.35**	**5530.15**											
			[6800.00]											
	Sub Total [Roads & Bridges]	**1078569.05**	**782629.73**	**133908.87**	**1224700.00**	**187500.00**	**28125.00**	**145000.00**	**1500.00**	**174625.00**	**29000.00**	**168000.00**	**2000.00**	**199000.00**
			[800637.38]	**[132197.47]**										
4	**TRANSPORT DEPARTMENT**													
1	Planning & Monitoring Cell	50.00	4.92		7.00	1.00	1.00			1.00	1.00			1.00
2	Motor Driving Training Schools		44.25	3.75	150.00	25.00	25.00			25.00	25.00			25.00
3	Computerisation of records of Transport Department including GPS Control room	1500.00	1712.01	159.93	2500.00	403.00	300.00			300.00	373.00			373.00
4	Road Safety & GIA to NGOs	1000.00	1576.09	16.99	1000.00	100.00	139.30			139.30	100.00			100.00
5	Strengthening of Transport Deptt.	1300.00												
i.	Direction & Administration		3864.75	364.77	2000.00	300.00	430.00			430.00	300.00			300.00
ii	Construction / Renovation of Zonal office		1353.02	457.18	15000.00	700.00		435.00		435.00		300.00		300.00
	Sub Total	**3850.00**	**8555.04**	**1002.62**	**20657.00**	**1529.00**	**895.30**	**435.00**		**1330.30**	**799.00**	**300.00**		**1099.00**
6	**Mass Rapid Transport System [MRTS]**													
i.	Studies	10000.00	1048.40	107.00	1200.00	170.00	760.70			760.70	430.00			430.00
ii.	M.R.T.S. Cell	50.00	0.92											
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC	6000.00							30000.00	30000.00			7500.00	7500.00
iv.	Land Acquisition	20000.00	41700.00	21600.00	108000.00	21600.00			21600.00	21600.00			20000.00	20000.00
v.	Loan for reimbursement of Central Taxes to DMRC		48900.00	29400.00	147000.00	20400.00			29400.00	29400.00			25000.00	25000.00
vi.	Equity Capital to DMRC	234770.28	427405.50	98832.00	374850.00	65000.00		74970.00		74970.00		70970.00		70970.00
	Sub Total [MRTS]	**270820.28**	**519054.82**	**149939.00**	**631050.00**	**107170.00**	**760.70**	**74970.00**	**81000.00**	**156730.70**	**430.00**	**70970.00**	**52500.00**	**123900.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**													
i.	Inspection Pit at Burari	2000.00	62.01	17.61	550.00	350.00	50.00	145.00		195.00	100.00	300.00		400.00

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii	Land Acquisition, Construction and installation of Inspection Lane		1837.45	44.04										
	Sub Total	**2000.00**	**1899.46**	**61.65**	**550.00**	**350.00**	**50.00**	**145.00**		**195.00**	**100.00**	**300.00**		**400.00**
8	Decongestion & Rationalisation of Inter State Bus Terminals [ISBTs]													
	ISBT at Kashmere Gate / SPV for ISBT	20000.00	5822.70	95.93										
9	Control of Vehicular air pollution from exhaust of motor vehicles	1600.00	1688.27	361.00	16000.00	300.00	340.00			340.00	400.00			400.00
10	Providing of Parking facilities [renamed Development of parking lots]													
	Sub Total [9-10]	**1600.00**	**1688.27**	**361.00**	**16000.00**	**300.00**	**340.00**			**340.00**	**400.00**			**400.00**
11	**DTC**													
a.	Purchase of Buses [CWG]	13500.00	107130.00											
b.	Purchases of Buses [JNNURM]		54034.35	20100.00	44000.00	4000.00								
c.	Other buses	106500.00	5600.00		70000.00	20000.00		20000.00		20000.00		14000.00		14000.00
d.	CWG - GIA		100.00											
	Sub Total [Restructuring / Revival of DTC]	**120000.00**	**166864.35**	**20100.00**	**114000.00**	**24000.00**		**20000.00**		**20000.00**		**14000.00**		**14000.00**
12	Development of alternative mode of Transport [BRTS]													
a.	LRT	120000.00												
b.	Monorail	120000.00										10000.00		10000.00
c.	JNNURM (Since 2010-11) BRTS	68075.00	19280.34	925.00	80000.00	1000.00		1000.00		1000.00		10000.00		10000.00
	Sub Total [BRTS] [12]	**308075.00**	**19280.34**	**925.00**	**80000.00**	**1000.00**		**1000.00**		**1000.00**		**20000.00**		**20000.00**
13	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	275.00			5.00	1.00	1.00			1.00	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	82.52	6000.00	500.00	155.00			155.00	500.00			500.00
16	Dev. of Bus Terminals / Depot [CWG]	9000.00	26030.51	1836.41	60000.00	8000.00		7720.00		7720.00		10000.00		10000.00
17	Training of school bus driver and non DTC Bus Drivers [To be merged with MDTS]	100.00												

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	21100.00			2000.00	1250.00		1250.00		1250.00		1500.00		1500.00
19	DMRC Feeder Bus Service		175.00				448.00			448.00				
20	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]		6000.00	2000.00	30000.00	5000.00			1000.00	1000.00			3300.00	3300.00
21	Operation & Control Centre - Private Bus Clusters & PIS		3382.35	3382.35	10000.00	500.00	1500.00			1500.00	1000.00			1000.00
22	DIMTS	20000.00												
	Sub Total (Ongoing Schemes)	**778720.28**	**760978.37**	**179786.48**	**970262.00**	**149600.00**	**4150.00**	**105520.00**	**82000.00**	**191670.00**	**3230.00**	**117070.00**	**55800.00**	**176100.00**
	New Schemes													
23	Encouragement of pedestrian & Non Motorised Vehicles				500.00	100.00								
24	Viability Gap funding towards Cluster Buses										12500.00			12500.00
	Sub Total (New Schemes)				**500.00**	**100.00**					**12500.00**			**12500.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]	**778720.28**	**760978.37**	**179786.48**	**970762.00**	**149700.00**	**4150.00**	**105520.00**	**82000.00**	**191670.00**	**15730.00**	**117070.00**	**55800.00**	**188600.00**
	GRAND TOTAL [TRANSPORT SECTOR]	**1857289.33**	**1543608.10**	**313695.35**	**2195462.00**	**337200.00**	**32275.00**	**250520.00**	**83500.00**	**366295.00**	**44730.00**	**285070.00**	**57800.00**	**387600.00**
			[1561615.75]	**[312524.62]**										