

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
TRANSPORT											
PWD											
i.	Road & Bridges	187280.00	192535.26	75000.00	20000.00	20000.00	20563.59		19000.00		19000.00
ii.	Commonwealth Games			16500.00	8000.00	2500.00	2288.55		33900.00		33900.00
iii.	Central Roads Funds		2583.89	10000.00	1000.00	500.00	31.60		1000.00		1000.00
iv.	Trans Yamuna Area Dev Board	1500.00	1154.52	1500.00	300.00	300.00	24.90		100.00		100.00
v.	JNNRUM		20065.00	600000.00	50000.00	38200.00	39271.81		36500.00		36500.00
vi.	Road & Bridges [DTTDC]		1589.00	25000.00	5000.00	500.00			1000.00		1000.00
	Total [PWD *]	188780.00	217927.67	728000.00	84300.00	62000.00	62180.45		91500.00		91500.00
A ROAD WORKS											
1 Strengthening & Restructuring											
i	Main Category								3500.00		3500.00
ii	Service Road								1700.00		1700.00
2 Widening											
3 Footpath and Central Verge											
4 SW drain											
5 M.S.railing											
6 Signages											
7 Beautification											

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1	2	3	4	5	6	7	8	9	10	11	12
8	Street Lightning								2000.00		2000.00
	Total [Road Works]								19000.00		19000.00
* PWD is not in position to give Road Wise Outlay and Expenditure. Therefore, they have decided to give activity wise Outlay											
B	FLYOVERS & BRIDGES										
	FLYOVERS / UNDERPASS										
1	C/o Flyover at Naraina 'T' Point Ring Road, New Delhi						2242.06		4600.00		4600.00
2	C/o ROB on Road No. 63						463.42		400.00		400.00
3	C/o RUB on Road No. 58-64						797.81		1000.00		1000.00
4	C/o 3 Flyovers - Corridor improvement of Outer Ring Road from IIT gate to NH-8 intersection, New Delhi [Flyover at Africa Avenue, Vivekanand Marg-Nelson Mandela Marg, Routula Ram Marg - Bento Junezo marg]						8281.91		8000.00		8000.00
5	C/o Grade Separator at Road No.56 at Apsara Border						1.88		3000.00		3000.00
6	C/o Flyover at Mukarba Chowk						7115.00		6000.00		6000.00
7	C/o Flyover at Azadpur						4530.00		4000.00		4000.00
8	C/o Flyover at Mangolpuri						1699.00		500.00		500.00
9	C/o Flyover at Nangloi						1655.00		3000.00		3000.00

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1	2	3	4	5	6	7	8	9	10	11	12
10	C/o Underpass at Behra Enclave [on Road No.26]						1543.00		3000.00		3000.00
11	C/o Ring road by pass Salimgarh to Velodrome Road								4000.00		4000.00
12	C/o 3 level grade separator at Gazipur crossing on NH-24 and Road No. 56								4000.00		4000.00
13	C/o Grade Separator and Foot Over Bridge at ISBT Anand Vihar								3000.00		3000.00
14	C/o Grade Seperator at Sanjay Gandhi Transport Nagar 'T' Point NH-1								4000.00		4000.00
15	C/o Under pass of ITO Chungi Junction								2000.00		2000.00
16	C/o Grade Separator at Raja Ram Kohli marg - Marginal Bund Road and Shastri nagar						8552.00		4000.00		4000.00
17	Flyover-ROB & RUB over Road No. 68 at Nand Nagri								450.00		450.00
18	UP Link Road - NH 24 Crossing NOIDA more to Chilla Regulator								1500.00		1500.00
19	Flyover at Shyam Lal College								2000.00		2000.00
20	Flyover - Elevate East West Corridor connecting Connaught Place Area to East Delhi						52.00		4000.00		4000.00
21	Flyover - Underground North South Corridor- Gandhi Nagar Pusta - MB Road								1000.00		1000.00

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1	2	3	4	5	6	7	8	9	10	11	12
22	Feasibility studies for new Corridors to be identified								400.00		400.00
	BRIDGES										
1	C/o Bridge over Pond [Neel Hauz]						330.83		1500.00		1500.00
2	C/o Bridge over river Yamuna near Geeta Colony						3411.00		3000.00		3000.00
3	C/o Bridge over Barapullah Nallah on Ring Road						31.00		50.00		50.00
4	C/o bridge over River Yamuna near Wazirabad										
	Total [Flyovers & Bridges]						40705.91		68400.00		68400.00
C	FOOT OVER BRIDGE								2000.00		2000.00
D	CENTRAL ROAD FUNDS								1000.00		1000.00
E	TRANS YAMUNA AREA DEVELOPMENT BOARD [TYADB]								100.00		100.00
F	DTTDC								1000.00		1000.00
	Total [PWD]						40705.91		91500.00		91500.00
	MCD										
i	Roads & Bridges	60000.00	45470.80	30000.00	7500.00	9000.00	9894.83	7500.00			7500.00
ii	Central Roads Fund		2139.74	15000.00	3000.00	3000.00	1692.64	3000.00			3000.00
iii	Commonwealth Games		205.52	7500.00	3000.00	5000.00	807.25	4000.00			4000.00
iv	JNNURM			100000.00	16500.00			14000.00			14000.00

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					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	Total [MCD]	60000.00	47816.06	152500.00	30000.00	17000.00	12394.72	28500.00			28500.00
			[53050.00]				[17000.00]				
	NDMC										
A	Roads & Bridges			2000.00	400.00	400.00	400.00	400.00			400.00
1	Procurement of Spl. T&P for continuing and new schemes			70.00							
2	Strengthening & Resurfacing of roads in NDMC including street lighting.			1400.00							
3	C/o Parking lots in metropolitan city in NDMC area.										
4	Imp. to roads including walkways/stg. Of footpaths (Pavement improvement programme)			285.00							
5	C/o sub-ways at various places in NDMC area.			145.00							
6	C/o flyover/grade separators/ under passes in NDMC area.			70.00							
7	Widening of Minto Bridge.			30.00							
	Sub Total (A)	2000.00	2016.93	2000.00	400.00	400.00	400.00	400.00			400.00
			[2292.00]				[400.00]				
B	Common Wealth Games 2010 Projects										
1	Upgradation of Connaught Place Improvement of Major Roads around stadium (Shivaji Stadium)			2580.00	500.00	500.00	305.88	500.00			500.00
2	Street scaping and beautification of roads in NDMC area.			365.00	100.00	100.00	28.27	100.00			100.00
3	Installation of Rads signages.			80.00	50.00	50.00	16.00	50.00			50.00
4	Construction of Foot over Bridge with lifts/escalators.			175.00	50.00	50.00		50.00			50.00
	Sub Total (B)			3200.00	700.00	700.00	350.15	700.00			700.00
	Total [NDMC]	2000.00	2016.93	5200.00	1100.00	1100.00	750.15	1100.00			1100.00
			[2292.00]				[1100.00]				

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1	2	3	4	5	6	7	8	9	10	11	12
	Sub Total [Roads & Bridges]	250780.00	267760.66	885700.00	115400.00	80100.00	75325.32	29600.00	91500.00		121100.00
			[273269.67]				[80280.45]				
	TRANSPORT DEPARTMENT										
1	Planning & Monitoring Cell	40.00	5.18	50.00	5.00	5.00	0.44	5.00			5.00
2	Motor Driving Training Schools	2914.00	44.77		25	10.00	10.00	25.00			25.00
3	Computerisation of records of Transport Department	827.00	440.60	1500.00	150.00	150.00	314.49	140.00	10.00		150.00
4	Road Safety & GIA to NGOs	450.00	434.63	1000.00	125.00	1215.00	724.43	1000.00			1000.00
5	Strengthening of Transport Deptt.	2000.00	1695.90	1300.00							
i.	Direction & Administration				85.00	2772.00	2342.12	85.00	1000.00		1085.00
ii.	Construction / Renovation of Zonal office				800.00						
	Sub Total	6231.00	2621.08	3850.00	1190.00	4152.00	3391.48	1255.00	1010.00		2265.00
6	Mass Rapid Transport System [MRTS]										
i.	Studies	700.00	776.79	10000.00	300.00	300.00	224.48	100.00			100.00
ii.	M.R.T.S. Cell	50.00	3.59	50.00	5.00	5.00		5.00			5.00
iii.	Reimbursement of Sales Tax on Works Contract Act		13676.07	6000.00	2700.00	913.00		2700.00			2700.00
iv.	Land Acquisition	20000.00	16600.00	20000.00	8500.00	14250.00	14250.00			5850.00	5850.00
v.	Loan for reimbursement of Central Taxes					8250.00	8250.00			8250.00	8250.00
vi.	Equity Capital to DMRC	123391.00	142246.00	95520.00	32080.00	45649.00	45649.00		65088.00		65088.00
	Sub Total [MRTS]	144141.00	173302.45	131570.00	43585.00	69367.00	68373.48	2805.00	65088.00	14100.00	81993.00

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1	2	3	4	5	6	7	8	9	10	11	12
7	Modernisation of infrastructure for cerfication of Road worthiness of vehicles										
i.	Inspection Pit at Burari	1974.00	553.13	2000.00	800.00						
ii.	Land Acquisition	620.00	3.00			800.00	356.59	50.00	980.00		1030.00
	Sub Total	2594.00	556.13	2000.00	800.00	800.00	356.59	50.00	980.00		1030.00
8	Decongestion & Rationalisation of Inter State Bus Terminals [ISBTs]										
i.	Second ISBT at Sarai Kale Khan	1000.00	1317.15	10000.00	5000.00						
ii.	Third ISBT at Anand Vihar Shahdara	1000.00	856.72	1000.00	1000.00						
iii.	Other ISBT's at West & SouthWest Delhi:	4000.00		6000.00	1100.00						
iv.	ISBT at Kashmere Gate			3000.00	3000.00	1200.00	1107.96	200.00	1500.00		1700.00
	Sub Total - ISBT	6000.00	2173.87	20000.00	10100.00	1200.00	1107.96	200.00	1500.00		1700.00
9	Control of Vehicular air pollution from exhaust of motor vehicles	1700.00	980.17	1600.00	260.00	235.00	234.75	250.00			250.00
10	Providing of Parking facilities [renamed Development of parking lots]	100.00			10.00						
11	Restructuring and Revival of DTC	61800.00	23405.25	120000.00	20000.00	37730.00	37730.00		64121.00		64121.00
12	Modernisation of State Transport Authority [STA]	25.00			DROPPED						
13	Development of alternative mode of Transport including Electric Trolley Buses	28200.00	7914.29								
a.	LRT			120000.00	6000.00				1000.00		1000.00

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1	2	3	4	5	6	7	8	9	10	11	12
b.	Monorail			120000.00	6000.00				1000.00		1000.00
c.	BRTS			68075.00	13360.00	8100.00	8026.41		10000.00		10000.00
	Sub Total			308075.00	25360.00	8100.00	8026.41		12000.00		12000.00
14	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	250.00		275.00	30.00	5.00		5.00			5.00
15	Incentives for Light Public Transport Passenger Vehicles	800.00	227.77	400.00	35.00	35.00		3000.00			3000.00
16	Studies / Consultancy Services	2000.00	534.47	1500.00	560.00	700.00	699.98	680.00			680.00
17	Dev. of Bus Terminals / Depot	2500.00	1551.36	9000.00	3500.00	4818.00	4795.00		4830.00		4830.00
18	Regional Rail Network [IRBT]	37550.00	217.75	21000.00	5928.00			20.00	100.00		120.00
19	Delhi Integrated Multimodal Transit System [SPV]		729.94	20000.00	100.00			20.00	80.00		100.00
20	Technical Cell										
21	Training of school bus driver and non DTC Bus Drivers [New Scheme] To be merged with MDTS			100.00		20.00		20.00			20.00
27	Utilization of Ring Railway [New Scheme]			100.00	100.00			20.00	100.00		120.00
	Sub Total [9-23]	134925.00	35561.00	482050.00	55903.00	51643.00	51486.14	4015.00	81231.00		85246.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]	293891.00	214214.53	639470.00	111578.00	127162.00	124715.65	8325.00	149809.00	14100.00	172234.00
	GRAND TOTAL [TRANSPORT SECTOR]	544671.00	481975.19	1525170.00	226978.00	207262.00	200040.97	37925.00	241309.00	14100.00	293334.00
			[487484.20]				[204996.10]				
	Figures in bracket - Expenditure as per Fund Released										