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TRANSPORT DEPARTMENT
SCHEMewise BUDGET ESTIMATES FOR ANNUAL PLAN 2012-13 AND EXPENDITURE UPTO THE MONTH OF APRIL, 2012

(Rs. in Lakhs)

S. No.	Name of the Plan Scheme	Budget Estimates 2012-13				Expenditure during April, 2012				Expenditure upto April, 2012			
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	3	4	5	6	3	4	5	6
1	Planning & Monitoring Cell	1.00			1.00				0.00				0.00
2	Motor Driving Training Schools	25.00			25.00				0.00				0.00
3	Computerisation of Records	403.00			403.00				0.00				0.00
4	Road Safety & GIA to NGOs	200.00			200.00				0.00				0.00
5	Strengthening & Modernisation of Tpt. Deptt. and allied offices	300.00	700.00		1000.00	55.60			55.60	55.60			55.60
	Total	929.00	700.00	0.00	1629.00	55.60	0.00	0.00	55.60	55.60	0.00	0.00	55.60
6	M.R.T.S.								0.00				0.00
	i. Studies	170.00			170.00				0.00				0.00
	ii. MRTS Cell				0.00				0.00				0.00
	iii. Reimbursement of Sales Tax on Work Contract to DMRC				0.00				0.00				0.00
	iv. Equity Capital to DMRC		75000.00		75000.00				0.00				0.00
	v. Loan for Land Acquisition to DMRC			21600.00	21600.00				0.00				0.00
	vi. Loan for reimb. of central Taxes to DMRC			29400.00	29400.00				0.00				0.00
	Total	170.00	75000.00	51000.00	126170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Modernisation of infrastructure for certification of roadworthiness of vehicles	50.00	300.00		350.00	2.86			2.86	2.86			2.86
8	Decongestion & Rationalisation of Inter State Bus Terminals (ISBTs)				0.00				0.00				0.00
	ISBT at SKK, Anand Vihar & Kashmere Gate				0.00	4.58			4.58	4.58			4.58
	Total	0.00	0.00	0.00	0.00	4.58	0.00	0.00	4.58	4.58	0.00	0.00	4.58
9	Control of vehicular air pollution from exhaust of motor vehicles	300.00			300.00	52.12			52.12	52.12			52.12
10	Providing of Parking facilities				0.00				0.00				0.00
11	Restructuring & Revival of DTC		24000.00		24000.00				0.00				0.00
12	Development of alternative mode of Transport including ETB.				0.00				0.00				0.00
	a) LRT b) Monorail c) BRTS		1000.00		1000.00				0.00				0.00
	Total	0.00	1000.00	0.00	1000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
13	Setting up of DUMTA	1.00			1.00				0.00				0.00
14	Incentives for Replacement of old Light Commercial Vehicles	0.00			0.00				0.00				0.00
15	Studies & Consultancy Services and Reforms	500.00			500.00				0.00				0.00
16	Development of Bus Terminals & Depots & allied infrastructure		8000.00		8000.00		8.43		8.43		8.43		8.43
17	Utilisation of Ring Railway		1250.00		1250.00				0.00				0.00
18	DMRC feeder Bus Service	0.00			0.00				0.00				0.00
19	Loan to DTIDC			5000.00	5000.00				0.00				0.00
20	Operation & Control Centre - Private Bus Cluster & PIS	500.00			500.00				0.00				0.00
	Grand Total	2450.00	110250.00	56000.00	168700.00	115.16	8.43	0.00	123.59	115.16	8.43	0.00	123.59

Percentage of Expenditure with Budget Estimate 2012-13

0.07