

Budget Estimates & Revised Estimates for the F.Y. 2020-21

Demand No. 8				(Rs. In Thousand)	
				Budget Estimates 2020-21	Revised Estimates 2020-21
TRANSPORT DEPARTMENT					
REVENUE SECTION :					
MAJOR HEAD "2041"					
2041			Taxes on Vehicles (Major Head)		
2041	00	001	Direction & Admn. (Minor Head)		
2041	00	001 99	Transport Department (Sub Head)		
	99	00 01	Salaries	155000	150000
2041	00	001 99	Total - Transport Department (Sub Head)	155000	150000
2041	00	001	Total - Direction & Admn. (Minor Head)	155000	150000
2041	00	101	Collection charges (Minor Head)		
2041	00	101 00	Collection charges (Sub Head)		
	00	00 01	Salaries	255000	230000
	00	00 02	Wages	0	0
	00	00 03	O.T.A.	300	100
	00	00 06	Medical Treatment	25000	18000
	00	00 11	Domestic Travel Expenses	400	400
	00	00 12	Foreign Travel Expenses	400	400
	00	00 13	Office Expenses		
			Voted	450000	450000
			Charged	400	400
	00	00 14	Rents, Rates and Taxes	44500	44500
	00	00 28	Professional Services	10000	20000
2041	00	101 00	Total - Collection charges (Sub Head)	786000	763800
			Voted	785600	763400
			Charged	400	400
2041	00	101 98	Driving Licensing Charges (Sub Head)		
	98	00 50	Other charges	280000	180500
2041	00	101 98	Total - Driving Licensing Charges (Sub Head)	280000	180500
2041	00	101	Total - Collection charges (Minor Head)	1066000	944300
			Voted	1065600	943900
			Charged	400	400
2041	00	102	Inspection of Motor Vehicle (Minor Head)		
2041	00	102 00	Inspection of Motor Vehicle (Sub Head)	0	0
	00	00 01	Salaries	12500	11000
2041	00	102 00	Total - Inspection of Motor Vehicle (Sub Head)	12500	11000
2041	00	102	Total - Inspection of Motor Vehicle (Minor Head)	12500	11000
2041	00	800	Other Expenditure (Minor Head)		
2041	00	800 96	Road Safety Cell & Grant-in-aid to NGOs (Sub Head)		
	96	00 31	Grants-in-aid-General	10000	0
2041	00	800 96	Total : Road Safety Cell & Grant-in-aid to NGOs (Sub Head)	10000	0
2041	00	800 93	Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates (Sub Head)	0	0
	93	00 01	Salaries	600	600
2041	00	800 93	Total - Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates (Sub Head)	600	600
2041	00	800 92	Decongestion and rationalisation of Inter State Bus Terminals in Delhi at Sarai Kale Khan and Anand Vihar (Sub Head)	0	0
	92	00 50	Other Charges	20	0
2041	00	800 92	Total - Decongestion and rationalisation of Inter State Bus Terminals in Delhi at Sarai Kale Khan and Anand Vihar (Sub Head)	20	0
2041	00	800 91	Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)	0	0
	91	00 01	Salaries	5650	5000
2041	00	800 91	Total - Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)	5650	5000
2041	00	800 80	Motor driving training school at Loni Road, Burari, Sarai Kale Khan and Najafgarh (Sub Head)	0	0
	80	00 01	Salaries	8850	6000

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2041	00	800	80	Total - Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)		
2041	00	800	79	Computerisation of Records (Sub Head)	8850	6000
	79	00	01	Salaries		
	79	00	02	Wages		
	79	00	03	O.T.A.	8000	7000
	79	00	06	Medical Treatment	85000	120000
	79	00	11	Domestic Travel Expenses	50	10
	79	00	13	Office Expenses	430	450
2041	00	800	79	Total - Computerisation of Records (Sub Head)	100	100
2041	00	800	78	Anti Tax Evasion Prosecution cell (Sub Head)	42500	42500
	78	00	01	Salaries	136080	170060
2041	00	800	78	Total - Anti Tax Evasion Prosecution cell (Sub Head)	0	0
2041	00	800	76	Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)	19500	18000
	76	00	28	Professional Services	19500	18000
2041	00	800	76	Total - Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)	0	0
2041	00	800	73	Compansation to Local Bodies against Parking Fee (Sub Head)	100	100
	73	98		South Delhi Municipal Corporation.	100	100
	73	98	31	Grants-in-aid-General		
	73	98		Total : South Delhi Municipal Corporation	0	0
	73	97		East Delhi Municipal Corporation.	499800	400000
	73	97	31	Grants-in-aid-General	499800	400000
	73	97		Total : East Delhi Municipal Corporation	0	0
	73	95		North Delhi Municipal Corporation.	210500	150000
	73	95	31	Grants-in-aid-General	210500	150000
	73	95		Total : North Delhi Municipal Corporation	0	0
2041	00	800	73	Total - Compansation to Local Bodies against Parking Fee (Sub Head)	389500	300000
2041	00	800	72	Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	389500	300000
	72	00	33	Subsidies	1099800	850000
2041	00	800	72	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	0	0
2041	00	800	71	Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicles) (Sub Head)	122300	122300
	71	00	33	Subsidies	122300	122300
2041	00	800	71	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicles) (Sub Head)	0	0
2041	00	800		Total - Other Expenditure (Minor Head)	122300	122300
2041				TOTAL - MAJOR HEAD "2041"	1525700	1294360
				MAJOR HEAD "2070"	2758700	2399660
2070				Other Administrative Services (Major Head)	2758300	2399260
2070	00	114		Purchase and maintenance of transport vehicles (Minor Head)	400	400
2070	00	114	99	Motor Garrage (Sub Head)		
	99	00	13	Office Expenses	0	0
2070	00	114	99	Total - Motor Garrage (Sub Head)	300	300
2070	00	114		Total - Purchase and maintenance of transport uehicles (Minor Head)	300	300
2070				TOTAL - MAJOR HEAD "2070"	300	300
2245				MAJOR HEAD "2245"	300	300
2245	01			Relief on Account of Natural Calamities (Major Head)		
2245	01	101		Drought (Sub Major Head)		
				Gratuitous Relief (Minor Head)		

Voted
Charged

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2245	01	101	98	One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e. Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	0	
		98	00	50	Other Charges	0	735940
2245	01	101	98	Total - One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e. Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	735940	
2245	01	101	97	One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	0	
		97	00	50	Other Charges	0	140000
2245	01	101	97	Total - One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	140000	
2245	01	101		Total - Gratuitous Relief (Minor Head)	0	875940	
2245	01			Total - Drought (Sub Major Head)	0	875940	
2245				TOTAL - MAJOR HEAD "2245"	0	875940	
				MAJOR HEAD "3055"			
3055				Road Transport (Major Head)			
3055	00	001		Direction & Administration (Minor Head)			
3055	00	001	90	Delhi Metropolitan Transport Authority (DMTA) (Sub Head)	0	0	
		90	00	50	Other Charges	100	100
3055	00	001	90	Total - Delhi Metropolitan Transport Authority (DMTA) (Sub Head)	100	100	
3055	00	001	89	Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)			
		89	00	50	Other Charges	100	100
3055	00	001	89	Total - Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)	100	100	
3055	00	001	88	Car Free Day (Sub Head)			
		88	00	50	Other Charges	100	100
3055	00	001	88	Total - Car Free Day (Sub Head)	100	100	
3055	00	001	87	Feeder Bus Service/ Electric Vehicles (Sub Head)			
		87	00	50	Other Charges	10000	1000
3055	00	001	87	Total - Feeder Bus Service/ Electric Vehicles (Sub Head)	10000	1000	
3055	00	001		Total - Direction & Administration (Minor Head)	10300	1300	
3055	00	190		Assistance to Public Sector & Other Undertakings (Minor Head)			
3055	00	190	99	Subsidy to DTC for concessional Passes (Sub Head)			
		99	00	33	Subsidies	1080000	800000
3055	00	190	99	Total - Subsidy to DTC for concessional Passes (Sub Head)	1080000	800000	
3055	00	190	97	GIA to DTC for working deficit (Sub Head)			
		97	00	31	Grants-in-aid-General	5900000	5900000
		97	00	36	Grants-in-aid-Salaries	14600000	14600000
3055	00	190	97	Total : GIA to DTC for working deficit (Sub Head)	20500000	20500000	
3055	00	190	96	Compensation for meeting deficit of Cluster Buses (Sub Head)	0	0	
		96	00	50	Other Charges	11000000	11000000
3055	00	190	96	Total - Compensation for meeting deficit of Cluster Buses (Sub Head)	11000000	11000000	
3055	00	190	95	State Electric Vehicle Fund (Sub Head)			
		95	00	33	Subsidies	500000	42400
3055	00	190	95	Total - State Electric Vehicle Fund (Sub Head)	500000	42400	
3055	00	190	94	Subsidy to DTC for female commuters (Sub Head)	0	0	
		94	00	33	Subsidies	3120000	1224100
3055	00	190	94	Total - Subsidy to DTC for female commuters (Sub Head)	3120000	1224100	

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86	00	53	Major Works	300000	100
5055	00	050	86 Total - Construction of Bus queue Sheelters (Sub Head)	300000	100
5055	00	050	85 Construction of Bus Depot & Terminals including new Technology (Sub Head)	0	0
	85	00	53 Major Works	2000000	750000
5055	00	050	85 Total - Construction of Bus Depot & Terminals including new Technology (Sub Head)	2000000	750000
5055	00	050	Total - Land and Buildings (Minor Head)	2803000	853100
5055	00	190	Investment in Public Sector and other undertakings (Minor Head)		
5055	00	190	99 Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)		
	99	00	54 Investment	2500000	0
5055	00	190	99 Total - Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)	2500000	0
5055	00	190	80 Equity Capital to MRT Authority (Sub Head)	0	0
	80	00	54 Investment	5000000	5000000
5055	00	190	80 Total - Equity Capital to MRT Authority (Sub Head)	5000000	5000000
5055	00	190	78 Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)		
	78	00	54 Investment	900000	900000
5055	00	190	78 Total - Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)	900000	900000
5055	00	190	77 Installation of CCTV Cameras in DTC & Cluster Buses (CSS)(Sub Head)		
	77	00	54 Investment	100	100
5055	00	190	77 Total - Installation of CCTV Cameras in DTC & Cluster Buses (CSS)(Sub Head)	100	100
5055	00	190	Total - Investment in Public Sector and other undertakings (Minor Head)	8400100	5900100
5055	00	800	Other Expenditure (Minor Head)		
5055	00	800	97 Introduction of electronic trolley buses -Alternative modes of transport (Sub Head)	0	0
	97	00	53 Major Works	10000	100
5055	00	800	97 Total - Introduction of electronic trolley buses -Alternative modes of transport (Sub Head)	10000	100
5055	00	800	89 Mono Rail (Sub Head)	0	0
	89	00	53 Major Works	100	100
5055	00	800	89 Total - Mono Rail (Sub Head)	100	100
5055	00	800	88 Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	0	0
	88	00	53 Major Works	100	100
5055	00	800	88 Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	100	100
5055	00	800	87 RRTS Corridor (Sub Head)	0	0
	87	00	53 Major Works	0	0
5055	00	800	87 Total - RRTS Corridor (Sub Head)	0	0
5055	00	800	Total - Other Expenditure (Minor Head)	10200	300
5055			TOTAL - MAJOR HEAD "5055"	11213300	6753500
7055			MAJOR HEAD "7055"		
7055			Loan for Road Transport (Major Head)		
7055	00	190	Loan to Public Sector & Other Undertakings (Minor Head)		
7055	00	190	96 Subordinate Debts for land acquisition for MRTS (Sub Head)		
	96	00	55 Loans	0	0
7055	00	190	96 Total - Subordinate Debts for land acquisition for MRTS (Sub Head)	0	0
7055	00	190	94 Loan to MRTS for reimbursement of Central Taxes (Sub Head)		
	94	00	55 Loans	2000000	1250000
7055	00	190	94 Total - Loan to MRTS for reimbursement of Central Taxes (Sub Head)	2000000	1250000

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7055	00	190	92	Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)	
		92	00	55	Loans
7055	00	190	92	Total - Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)	2000000
					1250000
7055	00	190		Total - Loan to Public Sector & Other Undertakings (Minor Head)	2000000
					2500000
7055	00	800		Other Loans (Minor Head)	
7055	00	800	97	Loan to DTIDC for ISBT (Sub Head)	
		97	00	55	Loans
7055	00	800	97	Total - Loan to DTIDC for ISBT (Sub Head)	100
					100
7055	00	800		Total - Other Loans (Minor Head)	100
					100
7055				TOTAL - MAJOR HEAD "7055"	4000100
				TOTAL - CAPITAL SECTION	15213400
					9253600
				Voted	15213400
				Charged	0
					59414500
					49569000
				Voted	59414100
				Charged	400
					49568600
					400
					400


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