

Govt. of National Capital Territory of Delhi
Transport Department
(Planning Branch)
5/9, Under Hill Road, Delhi-110054.

F.No.17(489)/Plg/Tpt/2018/PF/101-105/32279

Dated: 12.04.2022

To

The Director,
Planning Department,
Govt. of NCT of Delhi,
6th Level, B- Wing,
Delhi Secretariat,
New Delhi-110002.


Sub:-Monthly Progress Report (MPR) for the month of March, 2022.

Sir,

Kindly find enclosed herewith the Monthly Progress Report (MPR) for the month of March, 2022 for further necessary action at your end.

Yours faithfully,

Encl: As above.


(Vinod Thukral)
Dy.Commissioner (Plg.)

F.No.17(489)/Plg/Tpt/2018/PF/101-105/32279


Dated: 12.04.2022

Copy to:

1. Dy. Controller of Accounts, Transport Department, GNCTD, 5/9, Under Hill Road, Delhi-110054.
- ✓ 2. Sr. System Analyst, Transport Department, GNCTD, 5/9, Under Hill Road, Delhi -110054 with the request to upload the MPR for the month of March, 2022 on the website of the department.

Copy for information to:

1. PS to Pr. Secretary-cum- Commissioner (Transport), Transport Department, GNCTD, 5/9, under Hill Road, Delhi -110054.
2. Special Commissioner (Planning & Project), Transport Department, GNCTD, 5/9, Under Hill Road, Delhi-110054.


(Vinod Thukral)
Dy.Commissioner (Plg.)

SCHEME /Programme /Project wise Monthly Progress Report of Expenditure (2021-22) upto the month of March, 2022

[Rs. in Lakh]

S.No.	Name of the Scheme / Programmes / Project	Budget Outlay 2021-22			Revised Estimate 2021-22			Modified Revised Estimate 2021-22			Expenditure during March, 2022			Expenditure upto March, 2022			%age
		Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	
1	Direction & Admn.-Transport Department- Salaries	R	1800.00	1800.00	R	1800.00	1800.00	R	1725.00	1725.00	R	8.85	8.85	1554.47	1554.47	95.51	
2	Collection Charges-Salaries	R	2900.00	2900.00	R	3300.50	3300.50	R	3100.00	3100.00	R	13.36	13.36	3004.23	3004.23	96.91	
3	Collection Charges-O.T.A	R	1.00	1.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	
4	Collection Charges-Medical Treatment	R	250.00	250.00	R	200.00	200.00	R	160.00	160.00	R	24.73	24.73	153.58	153.58	95.99	
5	Collection Charges-Domestic Travel Expenses	R	20.00	20.00	R	20.00	20.00	R	15.00	15.00	R	0.35	0.35	9.26	9.26	61.73	
6	Collection Charges-Rent, Rates and Taxes	R	445.00	445.00	R	445.00	445.00	R	445.00	445.00	R	399.38	399.38	399.38	399.38	89.75	
7	Collection Charges-Office Expenses (Voted)	R	4484.00	4484.00	R	3500.00	3500.00	R	3000.00	3000.00	R	243.37	243.37	1864.11	1864.11	62.14	
8	Collection Charges-Office Expenses (Charged)	R	4.00	4.00	R	4.00	4.00	R	4.00	4.00	R	0.00	0.00	0.00	0.00	0.00	
9	Collection Charges-Foreign Travel Expenses	R	3.50	3.50	R	3.50	3.50	R	3.50	3.50	R	0.00	0.00	0.00	0.00	0.00	
10	Collection Charges-Professional Services	R	200.00	200.00	R	300.00	300.00	R	300.00	300.00	R	7.73	7.73	164.36	164.36	54.79	
11	Driving License Charges	R	2800.00	2800.00	R	1250.00	1250.00	R	1250.00	1250.00	R	52.45	52.45	1172.23	1172.23	88.98	
12	Deduct Recoveries	R	135.00	135.00	R	130.00	130.00	R	130.00	130.00	R	-2.19	-2.19	-2.19	-2.19	-88.44	
13	Operation and Maintenance to Outsourcer Company (Sub Head)	R	R	200.00	200.00	R	200.00	200.00	R	11.50	11.50	145.31	145.31	72.66	
14	Road Safety Cell & GIA to NGOs- GIA General	R	100.00	100.00	R	100.00	100.00	R	100.00	100.00	R	0.00	0.00	0.00	0.00	0.00	
15	Awareness of use of Road and road Safety measures- Salary	R	7.00	7.00	R	7.00	7.00	R	7.00	7.00	R	0.00	0.00	5.95	5.95	85.00	
16	Modernisation of Infrastructure for Certification of Road Worthness of Vehicles Inspection pit at Buzari - Salaries	R	56.50	56.50	R	45.00	45.00	R	45.00	45.00	R	0.00	0.00	35.67	35.67	79.27	
17	Motor Driving Training School at Loni Road, Buzari, Sarai Kale Khan and Malgarn - Salaries	R	88.50	88.50	R	70.00	70.00	R	70.00	70.00	R	0.00	0.00	55.25	55.25	78.93	
18	Computerisation of Records- Salaries	R	80.00	80.00	R	105.00	105.00	R	100.00	100.00	R	0.00	0.00	89.79	89.79	89.79	
19	Computerisation of Records- Wages	R	1350.00	1350.00	R	1200.00	1200.00	R	1000.00	1000.00	R	82.35	82.35	996.05	996.05	99.61	
20	Computerisation of Records- O.T.A	R	0.10	0.10	R	0.00	0.00	R	0.00	0.00	R	0.00	0.00	0.00	0.00	0.00	
21	Computerisation of Records- Medical Treatment	R	4.40	4.40	R	4.00	4.00	R	4.00	4.00	R	0.00	0.00	0.00	0.00	0.00	
22	Computerisation of Records- Domestic Travel Expenses	R	1.00	1.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	
23	Computerisation of Records- Office Expenses	R	430.00	430.00	R	300.00	300.00	R	300.00	300.00	R	27.03	27.03	268.08	268.08	89.36	
24	Anti Tax Evasion Prosecution Cell- Salaries	R	220.00	220.00	R	210.00	210.00	R	190.00	190.00	R	3.75	3.75	171.10	171.10	90.05	
25	Research and analysis Unit/ Planning & Monitoring Cell- Professional Services	R	2.00	2.00	R	25.00	25.00	R	25.00	25.00	R	0.00	0.00	0.00	0.00	0.00	
26	Compensation to Local Bodies against Parking Charges- North	R	3895.00	3895.00	R	2600.00	2600.00	R	2000.00	2000.00	R	134.82	134.82	1806.63	1806.63	90.33	
27	Delhi Municipal Corporation-Grant-in-Aids-General	R	4998.00	4998.00	R	3500.00	3500.00	R	2500.00	2500.00	R	172.96	172.96	2317.72	2317.72	92.71	
28	Delhi Municipal Corporation-Grant-in-Aids-General	R	2105.00	2105.00	R	1500.00	1500.00	R	1000.00	1000.00	R	72.85	72.85	976.26	976.26	97.63	
29	Delhi Municipal Corporation-Grant-in-Aids-General	R	1223.00	1223.00	R	800.00	800.00	R	800.00	800.00	R	391.77	391.77	670.89	670.89	83.86	
30	GPS Tracking Charges and Sim Card in Light Motor Vehicle	R	1223.00	1223.00	R	800.00	800.00	R	800.00	800.00	R	140.20	140.20	202.78	202.78	25.35	
31	Motor Garage- Office Expenses	R	3.00	3.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	
32	Relief on account of Natural Calamities-Permit Holders-other charges	R	2500.00	2500.00	R	1500.00	1500.00	R	1500.00	1500.00	R	0.00	0.00	1081.95	1081.95	72.13	
33	Relief on account of Natural Calamities-PSV Badge Holders-other charges	R	10000.00	10000.00	R	8500.00	8500.00	R	8500.00	8500.00	R	0.00	0.00	7588.90	7588.90	89.28	
34	Delhi Metropolitan Transport Authority (DMTA)- Other Charges	R	1.00	1.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	
35	Pollution Automatic Number Plate Recognition(ANPRI)-Other Charges	R	1.00	1.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	
36	Car Free Day- Other Charges	R	1.00	1.00	R	1.00	1.00	R	1.00	1.00	R	0.00	0.00	0.00	0.00	0.00	

