

**Govt. of National Capital Territory of Delhi**  
**Transport Department**  
**(Planning Branch)**  
**5/9 Under Hill Road, Delhi-11005**

F.No.17(489)/Plg/Tpt/2018/PF/2787-2791/12790

Date 15.02.2022

To

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


**Subject:-Monthly Progress Report (MPR) for the month of January, 2022.**

Sir,

Kindly find enclosed herewith the monthly progress Report (MPR) for the month of January, 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/2787-2791/12790


Date 15.02.2022

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 -11054 with the request to upload the MPR for the month of January, 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 January, 2022

S.No.	Name of the Scheme/Programmes/Project		Budget Outlay 2021-22			Revised Estimate 2021-22			Expenditure during January, 2022			Expenditure upto January, 2022			%age	(Rs. in Lakh)			
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/L oan	Total	Revenue	Capital/L oan	Total					
38	GIA to DTC for Working Deficit- Grants-in-Aids- General	R	70000.00		70000.00	82000.00		82000.00	0.00		0.00	52500.00		52500.00	64.02				
39	GIA to DTC for Working Deficit- Grants-in-Aids- Salaries	R	1500000.00		1500000.00	1500000.00		1500000.00	0.00		0.00	112500.00		112500.00	75.00				
40	Compensation for Meeting Deficit of Cluster Buses-Other Charges	R	137500.00		137500.00	137500.00		137500.00	0.00		0.00	89219.77		89219.77	64.89				
41	State Electric Vehicle Fund-Subsidies	R	1022.00		1022.00	0.00		0.00	48654.00	0.00	48654.00	0.00	0.00	0.00	0.00				
42	Subsidy to DTC for female commuters	R	23000.00		23000.00	15000.00		15000.00	0.00		0.00	4911.53		4911.53	32.74				
43	Subsidy to Cluster Buses for female commuters	R	23600.00		23600.00	13500.00		13500.00	0.00		0.00	4988.53		4988.53	36.95				
44	Deployment of Marshal in DTC Buses- Wages	R	31200.00		31200.00	20400.00		20400.00	9000.00	0.00	9000.00	20400.00	0.00	20400.00	100.00				
45	Deployment of Marshal in Cluster Buses- Wages	R	15500.00		15500.00	6300.00		6300.00	3309.00	0.00	3309.00	5309.00	0.00	5309.00	84.27				
46	Subsidy to DMRC for female commuters	R	1.00		1.00	1.00		1.00	0.00		0.00	0.00		0.00	0.00				
47	Studies/Consultancy Services for other schemes- Professional Service	R	150.00		150.00	150.00		150.00	0.00		0.00	0.00		0.00	0.00				
48	Control of Air Pollution from Exhaust of Motor Vehicle- Salaries	R	176.00		176.00	140.00		140.00	5.40		5.40	70.60		70.60	50.43				
49	Operation & Control Center-Private Bus Cluster & FIS- Other Charges	R	1.00		1.00	1.00		1.00	0.00		0.00	1.00		1.00	100.00				
50	Operation and Maintenance to Outsource Company (Sub Head) Other Charges	R				200.00		200.00	0.00		0.00	0.00		0.00	0.00				
51	GIA to DTDC for implementation of Delhi Electric Vehicle Policy -Grants-in-aid-General	R				10331.00		10331.00	0.00		0.00	2500.00		2500.00	24.20				
52	Land & Buildings Transport Department-Major Works	C	3000.00		3000.00	600.00		600.00	0.00		0.00	456.52		456.52	76.09				
53	Purchase of Land for New Inspection Pit-Major Works	C	30.00		30.00	30.00		30.00	0.00		0.00	0.00		0.00	0.00				
54	Construction of Bus Queue Shelters-Major Works	C	3000.00		3000.00	200.00		200.00	0.00		0.00	0.00		0.00	0.00				
55	Construction of Bus Depots & Terminals including new technology-Major Works	C	20000.00		20000.00	45000.00		45000.00	286.27		286.27	5758.60		5758.60	12.80				
56	Equity Capital to DTC for Purchase of Buses - Investment	C	55000.00		55000.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00				
57	Equity Capital to MRT Authority-Investment	C	80000.00		80000.00	80000.00		80000.00	0.00		0.00	35000.00		35000.00	43.75				
58	Installation of CCTV Cameras in DTC & Cluster Buses	C	2000.00		2000.00	2000.00		2000.00	0.00		0.00	1412.83		1412.83	70.64				
59	Installation of CCTV Cameras in DTC & Cluster Buses (CSSI- Investment)	C	100.00		100.00	1.00		1.00	0.00		0.00	0.00		0.00	0.00				
60	Introduction to Electronic Trolley Buses- Alternative Modes of Transport- Major Works	C	69.00		69.00	1.00		1.00	0.00		0.00	0.00		0.00	0.00				
61	Moine Rail- Major Works	C	1.00		1.00	1.00		1.00	0.00		0.00	0.00		0.00	0.00				
62	Encouragement of Pedestrian and Non-motorised vehicles-Major Works	C	1000.00		1000.00	100.00		100.00	0.00		0.00	0.00		0.00	0.00				
63	MRTS Corridors-Major Works	C	100.00		100.00	100.00		100.00	0.00		0.00	0.00		0.00	0.00				
64	Subordinate debts for Land Acquisition for MRTS	L	10000.00		10000.00	10000.00		10000.00	0.00		0.00	0.00		0.00	0.00				
65	Interest free Subordinate Debts towards state taxes to	L	20000.00		20000.00	20000.00		20000.00	0.00		0.00	10000.00		10000.00	50.00				
66	Loan to MRTS for reimbursement of Central Taxes-Loans	L	15000.00		15000.00	15000.00		15000.00	0.00		0.00	5000.00		5000.00	33.33				
	<b>Total</b>		<b>503582.00</b>		<b>209300.00</b>	<b>712882.00</b>		<b>472749.00</b>	<b>173033.00</b>		<b>645782.00</b>	<b>64186.36</b>		<b>286.27</b>	<b>64472.64</b>	<b>312547.25</b>	<b>57627.95</b>	<b>370175.20</b>	<b>57.32</b>