

2782/CB/1085  
9/7/16

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

**Subject: Updation of data on website Transport Department regarding Budget Estimate & Expenditure for the year 2016-17.**

Kindly find enclosed herewith a copy of Headwise Budget Estimates and Expenditure during 2016-17 for updation on official website of Transport Department, GNCTD.

Encl: As above.

F. No. 17(375)/Plg/Tpt/2015-16/337-39  
Copy to:

(Vijender Kumar)  
Dy. Commissioner (Plg)  
Dated: 4-07-2016

✓ Sr. System Analyst, Computer Branch, Transport Department, GNCTD.

Copy for information to:

1. PG to Commissioner, Transport Department, GNCT, Delhi-110054.
2. Special Commissioner (Planning & Project), Transport Department, GNCTD.

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9/07/16

(Vijender Kumar)  
Dy. Commissioner (Plg)

| TRANSPORT DEPARTMENT                                   |                 |  |                  |                     |
|--|-----------------|--|------------------|---------------------|
| HEADWISE BUDGET ESTIMATES ANNUAL PLAN 2016-17 (In Rs.) |                 |  |                  |                     |
| MAJOR HEAD   | MINOR HEAD      | NAME OF THE HEAD   | B.E. (Allocated) | Exp. upto May, 2016 |
| 2041   | 00.001/99 00 01 | TRANSPORT DEPTT – SALARIES   | 75000000         | 14205294            |
|  | 00.800/80 00 42 | MOTOR DRIVING TRAINING SCHOOLS   | 1000000          | 0                   |
|  | 00.800/79 00 13 | OFFICE EXPENSES  | 40000000         | 9538682             |
|  | 00.800/96 00 31 | ROAD SAFETY & GRANT IN AID - GIA GENERAL   | 850000000        | 214884              |
|  | 00.800/91 00 42 | MODERNISATION OF INFRASTRUCTURE FOR CERTIFICATION OF ROAD WORTHINESS OF VEHICLES (VEHICLE INSPECTION BURARI) | 10000000         | 683455              |
|  | 00.800/76 00 42 | RA UNIT / PLANNING & MONITORING CELL   | 100000           | 0                   |
| 3055   | 00.001/90 00 42 | DELHI METROPOLITAN TRANSPORT AUTHORITY   | 100000           | 0                   |
|  | 00.001/89 00 50 | POLLUTION ANPR – OTHER CHARGES   | 10000000         | 0                   |
|  | 00.001/88 00 50 | CAR FREE DAY – OTHER CHARGES   | 10000000         | 0                   |
|  | 00.001/87 00 50 | FEEDER BUS / ELECTRIC VEHICLE OTHER CHARGES  | 10000000         | 0                   |
|  | 00.190/96 00 42 | COMPENSATION FOR CLUSTER   | 4000000000       | 0                   |
| 3075   | 60.800/96 00 42 | MRTS STUDIES   | 0                | 0                   |
|  | 60/800/81 00 42 | STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEMES   | 25000000         | 0                   |
|  | 60/800/87 00 42 | REIMBURSEMENT OF SALES TAX/WORK CONTRACT CES TO DMRC   | 3000000000       | 3000000000          |
| 3435   | 04/800/95 00 42 | CONTROL OF AIR POLLUTION   | 38800000         | 2858847             |
|  | 04/800/80 00 42 | DMRC FEEDER BUS (JNNURM)   | 0                | 0                   |
|  | 04/800/79 00 42 | PRIVATE BUS CLUSTER & PIS  | 10000000         | 0                   |
| 5055   | 00.050/92 00 42 | TRANSPORT  | 150000000        | 26971207            |
|  | 00.050/87 00 42 | PURCHASE OF LAND FOR NEW INSPECTION PIT  | 10000000         | 0                   |
|  | 00.050/88 00 42 | PURCHASE OF LAND FOR NEW BUS TERMINALS   | 1750000000       | 1833535             |
|  | 00.190/99 00 54 | EQUITY CAPITAL TO DTC FOR PURCHASE OF BUSES  | 1500000000       | 0                   |
|  | 00.190/80 00 42 | EQUITY CAPITAL TO MRT AUTHORITY  | 3232700000       | 3232700000          |
|  | 00.190/78.00.54 | CCTV CAMERA IN DTC & CLUSTER BUSES(STATE SHARE)  | 900000000        | 0                   |
|  | 00.190/77 00 54 | CCTV CAMERAS IN DTC & CLUSTER BUSES.(CSS)  | 100000000        | 0                   |
|  | 00.800/97 00 42 | ELECTRONIC TROLLY BUSES  | 112300000        | 0                   |
|  | 00.800/89 00 42 | MONO RAIL  | 10000000         | 0                   |
|  | 00.800/88 00 42 | ENCOURAGEMENT OF PEDESTRIAN  | 10000000         | 0                   |
|  | 60/800/91 00 42 | RING RAILWAYS/RRTS   |                  | 0                   |
| 7055   | 00.100/92 00 55 | INTEREST FREE SD ST. TAXES MRTS  |                  | 0                   |
|  | 00.190/96 00 55 | SD FOR LAND ACQUISITION MRTS   | 395000000        | 0                   |
|  | 00.190/94 00 55 | LOAN TO MRTS FOR CENTRAL TAX   | 1000000000       | 0                   |
|  | 00.800/97 00 55 | LOAN TO DTIDC FOR ISBT   | 100000000        | 0                   |
| TOTAL  |                 |  | 17350000000      | 6289005904          |