

S.No.	Name of the Scheme/Programmes/Project		Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure during December, 2018			Expenditure upto December, 2018			Total	Total	%
			Revenue	Capital/Loan	Total	Revenue	Capital/Loan	Total	Revenue	Capital/Loan	Total	Revenue	Capital/Loan	Total			
40	ontrol of Air Pollution from Exhaust of Motor Vehicle- Salaries	R	172.00		172.00	189.67		189.67	7.92		7.92	117.98		117.98	62.20		
41	Operation & Control Center-Private Bus Cluster & PIS- Other Charges	R	1.00		1.00	1.00		1.00	0.00		0.00	0.80		0.80	80.00		
42	Land & Buildings Transport Department-Major Works	C		1000.00	1000.00		1000.00	1000.00	14.29	14.29	0.00	333.44	333.44	333.44	33.34		
43	Purchase of Land for New Inspection Pit-Major Works	C		100.00	100.00		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
44	Purchase of Land for New Bus Terminal-Major Works	C		8000.00	8000.00		8000.00	8000.00	113.86	113.86	113.86	1230.34	1230.34	1230.34	15.38		
45	Equity Capital to DTC for Purchase of Buses - Investment	C		15000.00	15000.00		15000.00	15000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
46	Equity Capital to MRT Authority-Major Works	C		5000.00	5000.00		5000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
47	Installation of CCTV Cameras in DTC & Cluster Buses (State Share)- Investment	C		4500.00	4500.00		4500.00	4500.00	0.00	0.00	0.00	33.98	33.98	33.98	3.40		
48	Installation of CCTV Cameras in DTC & Cluster Buses (CSS)- Investment	C		500.00	500.00		500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
49	Introduction to Electronic Trolley Buses- Alternative Modes of Transport- Major Works	C		500.00	500.00		500.00	500.00	0.00	0.00	0.00	11.54	11.54	11.54	0.75		
50	Mono-Rail-Major Works	C		1.00	1.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
51	Encouragement of Pedestrian and Non-motorised vehicles-Major Works	C		1.00	1.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
52	Interest free Subordinate Debts towards state taxes to DMRC	L		2778.00	2778.00		2778.00	2778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
53	Loan to MRTS for reimbursement of Central Taxes-Loans	L		5000.00	5000.00		5000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
54	Loan to DTIDC for ISBT- Loans	L		1.00	1.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
55	Subordinate debts for Land Acquisition for MRTS	L		5000.00	5000.00		45000.00	45000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Total		261718.00	47381.00	309099.00	262789.75	136451.25	399241.00	11283.74	128.15	11411.89	174885.93	1609.3	176495.23	44.21		