

Plan Expenditure/ Outlay of Transport Department Haryana

(Figures in Rs. Lakh)

Sr. No.	Name of the Project/Scheme	10th Plan Outlay	2002-03	2003-04	2004-05	2005-06	2006-07	11th Plan Approved Outlay	2007-08	2008-09
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		Expenditure (Tentative)	Approved Outlay
1	2	3	4	5	6	7	8	9	10	11
A) Haryana Roadways										
1	Aquisition of fleet	27925.00	4984.11	4991.00	5183.35	7062.33	5743.00	45718.00	11016.27	8580.00
2	Land & Building Programme	1500	499.92	498.00	300.17	420.00	755.42	2500.00	1019.40	500.00
3	Modernisation of W/Shop	500.00	15.18	11.00	16.31	0.00	0.00	500.00	0.00	100.00
4	Computersation Programme	0.00	0.00	0.00	100.00	100.00	100.00	500.00	100.00	100.00
5	Driver Training School	75.00	0.00	0.00	0.00	7.32	0.00	85.00	1.05	100.00
6	Share Capital to HREC	0.00	0.00	0.00	0.00	200.00	100.00	250.00	100.00	20.00
	Sub-Total of A	30000.00	5499.21	5500.00	5599.83	7789.65	6698.42	49553.00	12236.72	9400.00
B) Regulatory Wing										
1	Land & Building Programme	0.00	0.00	0.00	0.00	0.00	1000.00	8447.00	1104.24	2847.00
2	Computersation Programme	0.00	0.00	0.00	0.00	0.00	100.00	500.00	100.00	100.00
3	Driver Trainng School	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
4	Road Safety	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
	Sub Total of B	0.00	0.00	0.00	0.00	0.00	1100.00	9947.00	1204.24	2947.00
	Grand Total A+B	30000.00	5499.21	5500.00	5599.83	7789.65	7798.42	59500.00	13440.96	12347.00
Physical Targets and Achievements										
i)	Addition of Buses	----	----	----	----	----	----	1000+15	----	190
ii)	Replacement of Buses	2397	447	562	493	559	199	2755	143	726
	Total							3755+15		916