

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
URBAN DEVELOPMENT											
A.	MCD (Slum Wing)										
1.	Relocation of JJ Squatters	12000.00		3000.00	7350.00	7184.00					
2.	C/o community halls / Bastie Vikas Kendras	500.00	881.50	1600.00	300.00	300.00	346.79	350.00			350.00
3.	In Situ Upgradation of J.J. Clusters	1000.00		1600.00	10.00	10.00		10.00			10.00
4.	Environmental Improvement in Urban Slums	1000.00	1740.96	2500.00	400.00	400.00	402.07	500.00			500.00
5.	Structural Improvement & rehabilitation of Katras	1000.00	1136.34	1000.00	200.00	200.00	141.15	150.00			150.00
6.	C/o Pay & Use Jansuvidha Complexes	500.00	475.49	2000.00	400.00	400.00	449.60	400.00			400.00
7.	C/o Flats / Incremental Houses for Katra dwellers	500.00	121.75								
8.	Shishu Vatikas/Common spaces in JJ Clusters	250.00	427.39	1100.00	200.00	200.00	176.95	150.00			150.00
9.	Study & preparation of perspective Plan of sub standard area	500.00		200.00	40.00			40.00			40.00
10.	National slum development Programme (NSDP)	10000.00	6390.69	2000.00	300.00	300.00	321.88	300.00			300.00
	Total MCD (Slum Wing)	27250.00	11174.12	15000.00	9200.00	8994.00	1838.44	1900.00			1900.00
			[11772.68]				[8984.00]				
B	Municipal Corporation of Delhi [G.W.]										
1.	Dev. of Urban Villages	6000.00	7805.35	8000.00	2200.00	2200.00	2264.08			2200.00	2200.00
2.	Dev. of Regularised - Unauthorised colonies	17500.00	19871.05	20000.00	5200.00	5200.00	5090.09			5200.00	5200.00

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1	2	3	4	5	6	7	8	9	10	11	12
3.	Additional Facilities in JJR Colonies	12500.00	12150.20	15000.00	5000.00	5000.00	4979.07	5000.00			5000.00
4.	Mechanisation of Conservancy and sanitation services	60000.00	52173.21	70000.00	20000.00	23500.00	21097.26	20000.00			20000.00
5.	Environmental impr. through Horticultural Development	4000.00	3803.00	6000.00	1500.00	1500.00	1012.42	1500.00			1500.00
6.	C/o Community Centres	3500.00	3657.98	5000.00	2000.00	2000.00	1845.94	2000.00			2000.00
7	Sanitation in JJ Clusters	12500.00	13200.11	50000.00	12500.00	12500.00	5599.87	2000.00			2000.00
8	Sanitation in Unauthorized Colonies							10500.00			10500.00
9	Provision of essential services in unauthorised colonies	7500.00	16977.70	134000.00	33800.00	18300.00	11011.95	10000.00			10000.00
10	Development works in Approved colonies	17500.00	26051.06	20000.00	10000.00	11000.00	8465.12			10000.00	10000.00
11	Improvement & development of Nazafgarh, Narela and Mehrauli towns	1500.00	1783.12	1500.00	430.00	430.00	444.04			430.00	430.00
12	Trans Yamuna Area Dev. Board (MCD)	20000.00	19197.83	25000.00	5000.00	5000.00	5084.30	5000.00			5000.00
13	Yamuna Action Plan Phase - II Projects			400.00	100.00			100.00			100.00
14	Redevelopment of walled city area			50.00	10.00						
15	Development of Heritage			50.00	10.00			20.00			20.00
16	Construction and Improvement of Dhobi Ghat			50.00		90.00	26.02	20.00			20.00
	Sub-Total [MCD-G.W.]	162500.00	176670.61	355000.00	97750.00	86720.00	66920.16	56140.00		17830.00	73970.00
			[196600.00]				[86720.00]				
C	New Delhi Municipal Council										
1.	Environmental improvement along roads and nallahs	100.00	29.82								
2.	Construction of Community centres	50.00	27.39			179.00	222.94	175.00			175.00

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1	2	3	4	5	6	7	8	9	10	11	12
3.	Mechanisation of sanitation & Garbage removal scheme	1500.00	173.75		200.00	900.00	750.94	625.00			625.00
4.	EIJJ in NDMC Area	25.00	25.00			75.00					
5	Development of Chanakya Complex					10.00	25.97				
6	Restoration of Heritage Building					200.00	29.88	200.00			200.00
7	Improvement of Dhobi Ghat					10.00	12.98	10.00			10.00
	Total NDMC	1675.00	255.96 [322.00]		200.00	1374.00	1042.71 [1374.00]	1010.00			1010.00
D	<u>Urban Development Deptt.</u>										
1.	Urban Basic Service Programme	750.00	427.59	200.00	35.00	41.00	36.38	40.00			40.00
2	Swaran Jayanti Shahri Rojgar Yojna	500.00	236.80	500.00	95.00	27.00	20.51	30.00			30.00
3	Digital mapping project in colloboration with NIC	375.00	6.13	100.00	60.00	1060.00		2.00			2.00
4	Augmentation of Infrastructure i.e roads, streets, local parks street lights in each assembly constituency.	70000.00	64197.45	70000.00	14000.00	18000.00	15517.33	14000.00			14000.00
5	Garbage removal & environemnt improvement through public participation	100.00									
6	Beautifcaiton of entry points of Delhi	25.00	693.29	1400.00	200.00	865.00	865.00		900.00		900.00
7	Renovation/improvement of Chaupals and Development of Water Bodies in Urbanised Villages.	800.00	484.53	500.00	100.00	200.00	185.38		200.00		200.00
8	Microzonation of Delhi	2050.00									
9	Skill upgradation and improvement in financial and planning management in key service sector	400.00									

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10	Disaster Management		950.00								
11	Trans Yamuna Area Dev. Board [UD]	2500.00	1122.70	100.00	10.00	1.00			1.00		1.00
12	JNNURM		21.09	5000.00	400.00	100.00	94.77	100.00			100.00
13	Common Wealth Games		2954.00	10000.00	1400.00			500.00	500.00		1000.00
14	Delhi Urban Shelter Improvement Board							1000.00			1000.00
15	Provision of Essential services in unauthorised colonies										
a.	UD Department					200.00	121.96	23800.00			23800.00
b.	DSIIDC					14850.00	14850.00				
c.	Irrigation & Flood Control					450.00	450.00				
16	SPV for re-development of walled city / Shahjanabad	50.00	28.38			16.00	14.00	2000.00			2000.00
17	Delhi State Level commission for vendors and Hawkers							100.00			100.00
18	SPV for Delhi State Spatial Data Infrastructure [DSSDI]							5000.00			5000.00
	Total [UD Deptt.]	77550.00	71093.58	87800.00	16300.00	35810.00	32155.33	46572.00	1601.00		48173.00
	E. Land & Building Deptt.										
	Contribution to NCR Dev. Fund	25000.00	11700.00	25000.00	5000.00	5000.00	5000.00		5000.00		5000.00
	F. Transport Department										
	Equity Capital to Indra Prastha Gas Ltd	50.00									
	Total (Urban Development)	294025.00	270894.27	482800.00	128450.00	137898.00	106956.64	105622.00	6601.00	17830.00	130053.00
			[291516.64]				[134233.33]				
	Figures in bracket - Expenditure as per Fund Released										