

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
HOUSING											
I.	Delhi Govt. Staff Quarters										
A	General Pool Accommodation										
1	Staff Quarters at Karkardooma including Development Works	115.00	110.33	100.00	20.00				50.00		50.00
2	Redevelopment of Kalyanwas Housing Complex	1005.00	1042.66	3000.00	150.00	200.00			300.00		300.00
3	C/o Staff Quarters at Shalimar Bagh	1000.00	465.24	4170.00	1500.00	2600.00			1800.00		1800.00
4	C/o staff Quarters at North End Road	175.00	7.80								
5	Purchase of land at Rangpuri	1000.00									
6	C/o New Raj Niwas Building	50.00	170.66	100.00	10.00						
7	C/o balconies at Gulabi Bagh Staff Qtrs.	75.00	34.63	100.00	5.00						
8	C/o residential accommodation at Dheerpur village	1000.00							50.00		50.00
9	C/o Staff Quarters at Dwarka	1345.00	1734.80	2000.00	150.00	815.00			100.00		100.00
10	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	100.00	85.49	250.00	5.00				400.00		400.00
11	Renovation of Govt. staff quarters	430.00	1064.13								
12	C/o Staff Quarters at Vasant Kunj	520.00	577.48	400.00	200.00	200.00			400.00		400.00
13	C/o 5 nos. type V quarters near Alpana Cinema.	30.00	49.53								
14	Provision of Addl. Facility / renovation work in various residential bldg. of Govt. of Delhi	2000.00	1268.03	1000.00	600.00				675.00		675.00
15	Ready built flats at Kaushambi	200.00		100.00	5.00						
16	Delhi Admn. Flats at Mayur vihar	35.00	26.19	30.00	1.00						

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17	C/o staff quarters at Bahapur (New Friends Colony)	100.00									
18	C/o staff quarters at Dwarka (Phase-II)	100.00									
19	Construction of staff quarters at Shalimar Bagh Phase-II	100.00		1000.00							
20	Rain Water Harvesting Schemes in Residential Colonies.	300.00		100.00	20.00						
21	Construction of residential flats at Mata Sundri Road	200.00									
22	Renovation of staff qtrs. at Tilak Marg	30.00									
23	Purchase of 62 numbers ready built flats from DDA at Motia Khan.	100.00	1894.01	50.00	30.00						
24	Const. of Community Centre at Sindhora Kalan	40.00		200.00					25.00		25.00
25	Qutab Guest House	100.00	6.87	100.00							
26	Type-III quarters at Timar pur		0.79								
27	C/o staff quarter at Rohini			500.00							
28	Renovation / addition / alteration / EOR work of staff quarter at Greater Kailash Phase I			100.00	24.00						
29	C/o officer flats of Delhi Govt. opp. Aruna Asaf Ali Govt Hospital			400.00							
30	C/o 48 Type-V quarter at 8 Raj Niwas Marg			500.00							
31	C/o 15 Type IV quarter at Gulabi Bagh			100.00	10.00				150.00		150.00
32	C/o Residential building at Hakikat Nagar			600.00					50.00		50.00
33	Crash programme for C/o quarter for Delhi Govt. Staff at various places			100.00	70.00						
	Sub Total [A]	10150.00	8538.64	15000.00	2800.00	3815.00	3734.49		4000.00		4000.00

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B	Staff Quarters for Judges										
1.	Resdl. qtrs for judges & other staff at Distt. court Shahdara	50.00	4.75	98.00	5.00						
2.	C/o residential accommodation for Judges & others staff at Distt. Court Rohini	400.00	5.21	300.00					5.00		5.00
3.	C/o residential accommodation for Judges & Other staff at distt. Court Dwarka	500.00		100.00	10.00				5.00		5.00
4.	Constn. of Resdl. Accom. for Judges & others Staff of distt. court at Saket	400.00		500.00	14.50						
5.	C/o Resdl. Accom. for Judges & others Staff at Distt. Court Raja Garden	20.00	2.12								
6.	C/o 15th Nos. Type IV Qtrs. at Gulabi Bagh.	50.00	0.97								
7.	Construction of Residential Qtrs. For Judges at Narela	200.00									
8.	Construction of 48 Type-V Qtrs. at 8 Raj Niwas Marg	350.00	11.36								
9.	Construction of Community Centre at Gulabi Bagh	30.00									
	SUB TOTAL [B]	2000.00	24.41	998.00	29.50				10.00		10.00
C	FINANCE DEPARTMENT										
	HBA to GNCTD Employees	2500.00	514.94	600.00	100.00	75.00				75.00	75.00
D	L&B Department:										
	National Capital Territory of Delhi Govt. Emp welfare Housing organisation	50.00		2.00	0.50			1.00			1.00
E	UD Department										
	Delhi Social Housing and Infrastructure Devevelopment Corporation	5000.00									
	Total [Delhi Govt.]	19700.00	9077.99	16600.00	2930.00	3890.00	3734.49	1.00	4010.00	75.00	4086.00

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II.	MUNICIPAL CORPORATION OF DELHI										
	C/o Houses for Safai Karamcharies on hire purchase basis		<u>462.31</u>								
			[400.00]								
	SLUM WING MCD										
	Night Shelters including mobile shelters	<u>300.00</u>	<u>274.87</u>	<u>300.00</u>	<u>60.00</u>	<u>60.00</u>	<u>67.47</u>	<u>60.00</u>			<u>60.00</u>
			[300.00]				[60.00]				
	HOUSES FOR WEAKER SECTIONS [JNNURM]										
i.	Slum Wing of MCD			6000.00	1000.00	657.00		1000.00			1000.00
			[1000.00]								
ii.	DSIIDC			22000.00	1500.00	13410.00	13410.00	12000.00			12000.00
			[1500.00]								
iii.	DDA			15000.00	1000.00	1933.00	1932.80	1500.00			1500.00
	Total			<u>43000.00</u>	<u>3500.00</u>	<u>16000.00</u>	<u>15342.80</u>	<u>14500.00</u>			<u>14500.00</u>
			[2500.00]								
	Total [Housing]	<u>20000.00</u>	<u>9815.17</u>	<u>59900.00</u>	<u>6490.00</u>	<u>19950.00</u>	<u>19144.76</u>	<u>14561.00</u>	<u>4010.00</u>	<u>75.00</u>	<u>18646.00</u>
			[12277.99]				[19193.37]				
	Figures in bracket - Expenditure as per Fund Released										