

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	URBAN DEVELOPMENT							
	A. MCD (Slum Wing)							
1.	C/o Community Halls / Basti Vikas Kendras	345.88	350.00	380.00	300.00			300.00
2.	In Situ Upgradation of J.J. Clusters		10.00	10.00	10.00			10.00
3.	Environmental Improvement in Urban Slums	402.18	500.00	500.00	450.00			450.00
4.	Structural Improvement & Rehabilitation of Katras	141.16	150.00	150.00	100.00			100.00
5.	C/o Pay & Use Jansuvidha Complexes	450.55	400.00	400.00	350.00			350.00
6.	Shishu Vatikas/Common Spaces in JJ Clusters	181.36	150.00	150.00	100.00			100.00
7.	Study & Preparation of perspective Plan of sub standard area		40.00	10.00	30.00			30.00
8.	National Slum Development Programme (NSDP)	320.92	300.00	300.00	160.00			160.00
	Total MCD (Slum Wing)	1842.05	1900.00	1900.00	1500.00			1500.00
		18984.001						
	B Municipal Corporation of Delhi [G.W.]							
1.	Dev. of Urban Villages	2264.08	2200.00	2200.00			2000.00	2000.00
2.	Dev. of Regularised - Unauthorised Colonies	5090.09	5200.00	5200.00			5000.00	5000.00
3.	Additional Facilities in JJR Colonies	4979.07	5000.00	5350.00	5000.00			5000.00
4.(a)	Mechanisation of Conservancy and Sanitation Services	21097.26	20000.00	20000.00	16000.00			16000.00
(b)	Commonwealth Games				1000.00			1000.00
5.	Environmental Improvement through Horticultural Development	1012.42	1500.00	1500.00	900.00			900.00
6.	C/o Community Centres	1845.94	2000.00	2000.00	1500.00			1500.00
7.	Sanitation in JJ Clusters	5599.87	2000.00	2000.00	2000.00			2000.00
8.	Sanitation in Unauthorized Colonies		10500.00	2625.00	6000.00			6000.00
9.	Provision of Essential Services in Unauthorised Colonies	11011.95	10000.00	2500.00	5000.00			5000.00
10.	Development Works in Approved Colonies	8465.12	10000.00	10000.00			7500.00	7500.00
11.	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns	444.04	430.00	430.00			200.00	200.00
12.	Trans Yamuna Area Dev. Board	5084.30	5000.00	7500.00	4000.00			4000.00
13.	Yamuna Action Plan Phase - II Projects		100.00	100.00	100.00			100.00
14.	Development of Heritage		20.00	15.00				
15.	Construction and Improvement of Dhobi Ghats	26.02	20.00	20.00	20.00			20.00
16.	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)						2000.00	2000.00

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17	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)						2000.00	2000.00
	Sub-Total [MCD-G.W.]	66920.16	73970.00	61440.00	41520.00		18700.00	60220.00
		[86720.00]						
C	New Delhi Municipal Council							
1	Construction of Community Centres	222.94	175.00	175.00	100.00			100.00
2	Mechanisation of Sanitation & Garbage Removal Scheme	750.94	625.00	625.00	290.00			290.00
3	Use of Solar Energy in NDMC Area				20.00			20.00
4	Development of Chanakya Complex	25.97						
5	Restoration of Heritage Building	29.88	200.00	200.00	80.00			80.00
6	Improvement of Dhobi Ghats	12.98	10.00	10.00	10.00			10.00
7	Re-development of Connaught Place [JNNURM]			2200.00	4500.00			4500.00
	Total NDMC	1042.71	1010.00	3210.00	5000.00			5000.00
		[1374.00]						
D	Urban Development Deptt.							
1.	Urban Basic Service Programme	36.38	40.00	40.00	Transferred TO SOCIAL WELFARE Sector			
2	Swaran Jayanti Shahri Rojgar Yojna	20.51	30.00	30.00	30.00			30.00
3	Digital Mapping Project in Colloboration with NIC		2.00					
4	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency.	15517.33	14000.00	19950.00	14000.00			14000.00
5	Beautificaiton of Entry Points of Delhi	865.00	900.00	898.00		300.00		300.00
6	Renovation/improvement of Chaupals and Development of Water Bodies in Urbanised Villages.	185.38	200.00	614.00		200.00		200.00
7	Trans Yamuna Area Dev. Board		1.00	25.00		1.00		1.00
8	JNNURM	94.77	100.00	500.00	100.00			100.00
9	Common Wealth Games		1000.00		500.00	500.00		1000.00
10	Delhi Urban Shelter Improvement Board		1000.00	10.00	10.00			10.00
11	Provision of Essential Services in Unauthoried Colonies							
a.	UD Department	121.96	23800.00	400.00	1000.00			1000.00
b.	DSIIDC	14850.00		36400.00	35000.00			35000.00
c.	Irrigation & Flood Control Deptt.	450.00		17000.00	15000.00			15000.00
12	SPV for Re-development of walled City / Shahjanabad	14.00	2000.00	10.00	500.00			500.00
13	Delhi State Level Commision for Vendors and Hawkers		100.00	10.00				
14	SPV for Delhi State Spatial Data Infrastructure [DSSDI]		5000.00	80.00				
	Total [UD Deptt.]	32155.33	48173.00	75967.00	66140.00	1001.00		67141.00

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E.	<u>Land & Building Deptt.</u>							
	Contribution to NCR Dev. Fund	5000.00	5000.00	5000.00		2500.00		2500.00
	<u>Total (Urban Development)</u>	<u>106960.25</u>	<u>130053.00</u>	<u>147517.00</u>	<u>114160.00</u>	<u>3501.00</u>	<u>18700.00</u>	<u>136361.00</u>
		[134233.33]						