

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HOUSING															
I. Delhi Govt. Staff Quarters															
A General Pool Accommodation															
1	Staff Quarters at Karkardooma including Development Works	115.00	110.33	0.17		3.38	53.45	150.00	90.00	53.33	100.00		20.00		20.00
2	Redevelopment of Kalyanwas Housing Complex	1005.00	1042.66	47.49	38.27	53.73	239.31	650.00	750.00	663.86	3000.00		150.00		150.00
3	C/o Staff Quarters at Shalimar Bagh	1000.00	465.24	2.66	1.08	10.32	24.95	975.00	300.00	426.23	4170.00		1500.00		1500.00
4	C/o staff Quarters at North End Road	175.00	7.80	7.80											
5	Purchase of land at Rangpuri	1000.00													
6	C/o New Raj Niwas Building	50.00	170.66	62.77	4.14	21.40	45.77	15.00	20.00	36.58	100.00		10.00		10.00
7	C/o balconies at Gulabi Bagh Staff Qtrs.	75.00	34.63	16.67	10.49	7.47		10.00	5.00		100.00		5.00		5.00
8	C/o residential accommodation at Dheerpur village	1000.00													
9	C/o Staff Quarters at Dwarka	1345.00	1734.80	253.25	15.90	231.66	521.41	470.00	700.00	712.58	2000.00		150.00		150.00
10	C/o Minister's Bunglow	100.00	85.49	1.26	7.31	20.22	1.74	5.00	25.00	54.96	250.00		5.00		5.00
11	Renovation of Govt. staff quarters	430.00	1064.13	6.46	70.68	314.72	172.46	50.00	50.00	499.81					
12	C/o Staff Quarters at Vasant Kunj	520.00	577.48				577.48	525.00	604.00		400.00		200.00		200.00
13	C/o 5 nos. type V quarters near Alpana Cinema.	30.00	49.53	35.13	14.06	0.34									
14	Provision of Addl. Facility / renovation work in various residential bldg. of Govt. of Delhi	2000.00	1268.03	389.82	204.57	139.18	109.32	300.00	428.00	425.14	1000.00		600.00		600.00
15	Ready built flats at Kaushambi	200.00									100.00		5.00		5.00
16	Delhi Admn. Flats at Mayur vihar	35.00	26.19	4.46	8.30	13.43		5.00	1.00		30.00		1.00		1.00
17	C/o staff quaters at Bahapur (New Friends Colony)	100.00													
18	C/o staff quarters at Dwarka (Phase-II)	100.00													

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
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		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	1753.57	44.33	54.22	41.89	15.00	20.00		50.00		30.00		30.00
24	Const. of Community Centre at Sindora Kalan	40.00									200.00				
25	Qutab Guest House	100.00	6.87		6.87						100.00				
26	Type-III quarters at Timar pur		0.79						5.00	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		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		10.00
32	C/o Residential building at Hakikat Nagar										600.00				
33	Crash programme for C/o quarter for Delhi Govt. Staff at various places										100.00		70.00		70.00
	Sub Total [A]	10150.00	8538.64	2581.51	426.00	870.07	1787.78	3170.00	2998.00	2873.28	15000.00		2800.00		2800.00
B	Staff Quarters for Judges														
1.	Resdl. qtrs for judges & other staff at Distt. court Shahdara	50.00	4.75		3.71			5.00	2.00	1.04	98.00		5.00		5.00

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																9
2.	C/o residential accommodation for Judges & others staff at Distt. Court Rohini	400.00	5.21		0.37	2.96	1.88				300.00					
3.	C/o residential accommodation for Judges & Other staff at distt. Court Dwarka	500.00						425.00			100.00		10.00			10.00
4.	Constn. of Resdl. Accom. for Judges & others Staff of distt. court at Saket	400.00									500.00		14.50			14.50
5.	C/o Resdl. Accom. for Judges & others Staff at Distt. Court Raja Garden	20.00	2.12		2.12											
6.	C/o 15th Nos. Type IV Qtrs. at Gulabi Bagh.	50.00	0.97	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	11.36												
9.	Construction of Community Centre at Gulabi Bagh	30.00														
	SUB TOTAL [B]	2000.00	24.41	12.33	6.20	2.96	1.88	430.00	2.00	1.04	998.00		29.50			29.50
C	FINANCE DEPARTMENT															
	HBA to GNCTD Employees	2500.00	514.94	251.78	106.00	62.23	52.99	100.00	100.00	41.94	600.00				100.00	100.00
D	L&B Department:															
	National Capital Territory of Delhi Govt. Emp welfare Housing organisation	50.00									2.00		0.50			0.50
E	UD Department															
	Delhi Social Housing and Infrastructure Devevelopment Corporation	5000.00														
	Total [Delhi Govt.]	19700.00	9077.99	2845.62	538.20	935.26	1842.65	3700.00	3100.00	2916.26	16600.00	0.50	2829.50	100.00	2930.00	
II.	MUNICIPAL CORPORATION OF DELHI															

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total		
																9	10
1	C/o Houses for Safai Karamcharies on hire purchase basis		462.31	199.96	262.35												
			[400.00]	[200.00]	[200.00]												
	SLUM WING MCD																
	Night Shelters including mobile shelters	300.00	274.87	59.29	60.42	60.44	54.02	60.00	60.00	40.70	300.00	60.00					60.00
			[300.00]	[60.00]	[60.00]	[60.00]	[60.00]			[60.00]							
	HOUSES FOR WEAKER SECTIONS [JNNURM]																
i.	Slum Wing of MCD								1000.00		6000.00	1000.00					1000.00
			[1000.00]							[1000.00]							
ii.	DSI IDC								1500.00		22000.00						1500.00
			[1500.00]							[1500.00]							
iii.	DDA										15000.00						1000.00
	Total		[2500.00]						2500.00		43000.00	1000.00				2500.00	3500.00
	Total [Housing]	20000.00	9815.17	3104.87	860.97	995.70	1896.67	3760.00	5660.00	2956.96	59900.00	1060.50	2829.50	2600.00			6490.00
			[12277.99]	[3105.62]	[798.20]	[995.26]	[1902.65]			[5476.26]							
	Figures in bracket - Expenditure as per Fund Released																