

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
URBAN DEVELOPMENT															
A. MCD (Slum Wing)															
1.	Relocation of JJ Squatters	12000.00						800.00			3000.00		7350.00		7350.00
2.	C/o community halls / Bastie Vikas Kendras	500.00	881.50	112.40	60.63	73.23	187.83	300.00	500.00	447.41	1600.00	300.00			300.00
3.	In Situ Upgradation of J.J. Clusters	1000.00						12.00			1600.00	10.00			10.00
4.	Environmental Improvement in Urban Slums	1000.00	1740.96	556.00	197.60	189.91	200.00	600.00	600.00	597.45	2500.00	400.00			400.00
5.	Structural Improvement & rehabilitation of Katras	1000.00	1136.34	225.82	281.70	257.88	184.55	300.00	300.00	186.39	1000.00	200.00			200.00
6.	C/o Pay & Use Jansuvidha Complexes	500.00	475.49	100.00	100.26	87.44	39.00	500.00	200.00	148.79	2000.00	400.00			400.00
7.	C/o Flats / Incremental Houses for Katra dwellers	500.00	121.75	51.51	17.84	52.40									
8.	Shishu Vatikas/Common spaces in JJ Clusters	250.00	427.39	55.15	43.78	13.97	141.00	100.00	200.00	173.49	1100.00	200.00			200.00
9.	Study & preparation of perspective Plan of sub standard area	500.00						50.00			200.00	40.00			40.00
10.	National slum development Programme (NSDP)	10000.00	6390.69	1769.80	1794.25	1314.20	892.21	538.00	538.00	620.23	2000.00	300.00			300.00
Total MCD (Slum Wing)		27250.00	11174.12	2870.68	2496.06	1989.03	1644.59	3200.00	2338.00	2173.76	15000.00	1850.00	7350.00		9200.00
			[11772.68]	[2911.68]	[2650.00]	[2469.00]	[1404.00]			[2338.00]					
B Municipal Corporation of Delhi [G.W.]															
1.	Dev. of Urban Villages	6000.00	7805.35	1555.14	1457.68	1431.81	1948.88	2000.00	2000.00	1411.84	8000.00			2200.00	2200.00
2.	Dev. of Regularised - Unauthorised colonies	17500.00	19871.05	3572.32	3892.76	4104.93	4802.42	5000.00	5000.00	3498.62	20000.00			5200.00	5200.00
3.	Additional Facilities in JJR Colonies	12500.00	12150.20	2733.35	2346.09	2607.95	2595.48	2600.00	2600.00	1867.33	15000.00	5000.00			5000.00
4.	Mechanisation of Conservancy and sanitation services	60000.00	52173.21	10800.00	10047.00	9451.45	9199.62	9200.00	13300.00	12675.14	70000.00	20000.00			20000.00
5.	Environmental impr. through Horticultural Development	4000.00	3803.00	996.10	981.01	728.73	635.41	800.00	800.00	461.75	6000.00	1500.00			1500.00
6.	C/o Community Centres	3500.00	3657.98	743.10	739.27	841.52	791.17	800.00	800.00	542.92	5000.00	2000.00			2000.00
7.	Sanitation in JJ Clusters and Unauthorised Colonies	12500.00	13200.11	2150.91	1898.89	1520.39	3526.95	9200.00	6900.00	4102.97	50000.00	12500.00			12500.00

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																9
8	Provision of essential services in unauthorised colonies ** Including Rs.500 to DSIDC in Column No.8 [Exp. 2005-06]	7500.00	16977.70	2981.91	3712.34	3985.10	2930.78	3000.00	5000.00	3367.57	134000.00	33800.00				33800.00
9	Development works in Approved colonies	17500.00	26051.06	3500.96	3803.49	4659.43	6835.86	7600.00	9600.00	7251.32	20000.00				10000.00	10000.00
10	Improvement & development of Nazafgarh, Narela and Mehrauli towns	1500.00	1783.12	434.82	294.89	357.95	339.60	400.00	400.00	355.86	1500.00				430.00	430.00
11	Trans Yamuna Area Dev. Board (MCD)	20000.00	19197.83	3000.21	4906.17	4452.69	3780.09	5000.00	5000.00	3058.67	25000.00	5000.00				5000.00
12	Yamuna Action Plan Phase - II Projects							100.00	100.00		400.00	100.00				100.00
13	Redevelopment of walled city area										50.00	10.00				10.00
14	Development of Heritage										50.00	10.00				10.00
	Sub-Total [MCD-G.W.]	162500.00	176670.61	32468.82	34079.59	34141.95	37386.26	45700.00	51500.00	38593.99	355000.00	79920.00			17830.00	97750.00
			[196600.00]	[31200.00]	[34600.00]	[37700.00]	[41600.00]			[51500.00]						
C	New Delhi Municipal Council															
1.	Environmental improvement along roads and nallahs	100.00	29.82	1.11	20.50	8.21										
2.	Construction of Community centres	50.00	27.39	9.33			18.06	15.00	15.00							
3.	Mechanisation of sanitation & Garbage removal scheme	1500.00	173.75	3.29	22.35	51.32	19.88	50.00	50.00	76.91		200.00				200.00
4.	EIJJ in NDMC Area	25.00	25.00					10.00		25.00						
	Total NDMC	1675.00	255.96	13.73	42.85	59.53	37.94	75.00	65.00	101.91		200.00				200.00
			[322.00]	[150.00]	[32.00]	[60.00]	[15.00]			[65.00]						
D	Urban Development Deptt.															
1.	Urban Basic Service Programme	750.00	427.59	93.18	93.19	103.28	65.37	70.00	72.00	72.57	200.00	35.00				35.00
2.	Swaran Jayanti Shahri Rojgar Yojna	500.00	236.80	42.80	40.92	44.52	52.67	60.00	56.00	55.89	500.00	95.00				95.00
3.	Digital mapping project in collaboration with NIC	375.00	6.13					305.00	9.00	6.13	100.00	60.00				60.00
4.	Public awareness campaign, publicity, seminar, survey and evaluation	50.00	28.38	11.48	13.60	3.30										

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5	Augmentation of Infrastructure i.e roads, streets, local parks street lights in each assembly constituency.	70000.00	64197.45	13300.00	13196.30	12786.50	11979.75	14000.00	13000.00	12934.90	70000.00	14000.00			14000.00
6	Garbage removal & environemnt improvement through public participation	100.00													
7	Beautificaion of entry points of Delhi	25.00	693.29		200.00		202.00	100.00	292.00	291.29	1400.00		200.00		200.00
8	Renovation/improvement of Chaupals and Development of Water Bodies and cremation ground in Urbanised Villages.	800.00	484.53	230.62	174.91			200.00	79.00	79.00	500.00		100.00		100.00
9	Microzonation of Delhi	2050.00													
10	Skill upgradation and improvement in financial and planning management in key service sector	400.00													
11	Disaster Management		950.00	950.00											
12	Trans Yamuna Area Dev. Board [UD]	2500.00	1122.70	700.00	208.00	8.70	206.00	10.00			100.00		10.00		10.00
13	JNNURM		21.09						27.00	21.09	5000.00	400.00			400.00
14	Common Wealth Games		2954.00				2000.00	8000.00	954.00	954.00	10000.00	1200.00	200.00		1400.00
	Total [UD Deptt.]	77550.00	71121.96	15328.08	13926.92	12946.30	14505.79	22745.00	14489.00	14414.87	87800.00	15790.00	510.00		16300.00
	E. Land & Building Deptt.														
	Contribution to NCR Dev. Fund	25000.00	11700.00		3000.00	3000.00	3000.00	2700.00	2700.00	2700.00	25000.00		5000.00		5000.00
	F. Transport Department														
	Equity Capital to Indra Prastha Gas Ltd	50.00													
	Total (Urban Development)	294025.00	270922.65	50681.31	53545.42	52136.81	56574.58	74420.00	71092.00	57984.53	482800.00	97760.00	12860.00	17830.00	128450.00
			[291516.64]	[49589.76]	[54208.92]	[56175.30]	[60524.79]			[71017.87]					
	Figures in bracket - Expenditure as per Fund Released														