

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	HOUSING																			
I.	Delhi Govt. Staff Quarters																			
A	General Pool Accommodation																			
1	Staff Quarters at Mayur Vihar	C					246.00	246.00		300.00	300.00		300.00	300.00		209.00	209.00		200.00	200.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00	15.00	200.00		28.00	28.00		500.00	500.00		28.00	28.00		28.00	28.00			
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00	645.00	150.00		40.00	40.00		40.00	40.00		200.00	200.00		162.00	162.00		200.00	200.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00							500.00	500.00								1000.00	1000.00
	C/o Staff Quarters at Dwarka	C	500.00	10.00																
5	C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane	C	900.00	99.00			100.00	100.00					100.00	100.00		10.00	10.00			
6	C/o Staff Quarters at Vasant Kunj	C	200.00	215.00	300.00		150.00	150.00					150.00	150.00		175.00	175.00		300.00	300.00
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00	290.00																
8	C/o Staff Quaters at Bahapur (New Friends Colony)	C	3500.00	10.00	250.00		20.00	20.00		500.00	500.00		20.00	20.00		20.00	20.00		1000.00	1000.00
9	Type-III Quarters at Timar pur	C	1000.00																	
10	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	C	3500.00	1921.46	3441.71		3730.67	3730.67		1000.00	1000.00		4042.00	4042.00		3821.55	3821.55		300.00	300.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00	10.00	50.00		50.00	50.00		200.00	200.00		50.00	50.00		2.00	2.00		500.00	500.00
12	C/oQuarter for Delhi Govt. Staff at various places	C	300.00							160.00	160.00									
13	Staff quarter at Satbari	C	100.00		50.00		10.00	10.00		300.00	300.00		10.00	10.00		4.45	4.45		1000.00	1000.00
14	Staff Quarter at Dwaraka Sector 3	C			1000.00		602.00	602.00		500.00	500.00		600.00	600.00		250.00	250.00		500.00	500.00
	Total [Delhi Govt.]		41000.00	3221.46	5441.71		4976.67	4976.67		4000.00	4000.00		5500.00	5500.00		4682.00	4682.00		5000.00	5000.00
B	DUSIB																			
	Night Shelters	C	3000.00	859.01	1446.77	2413.55		2413.55	1700.00	300.00	2000.00	1300.00	1200.00	2500.00	1315.66	907.69	2223.35	1000.00	2500.00	3500.00
				[1000.00]	[2000.00]	[2000.00]		[2000.00]							[1300.00]	[1200.00]	[2500.00]			
C.	In-Situ Slum Rehabilitation Plan -DUSIIB (New Scheme)	L																	10000.00	10000.00
	Sub-Total		3000.00	859.01	1446.77	2413.55		2413.55	1700.00	300.00	2000.00	1300.00	1200.00	2500.00				1000.00	12500.00	13500.00
D	HOUSES FOR WEAKER SECTIONS [JNNURM]																			
i.	DUSIB	C	100000.00	18760.01	25125.53	13098.64		13098.64		12500.00	12500.00		15000.00	15000.00		15021.28	15021.28		8000.00	8000.00
				[13000.00]	[23999.91]	[10000.00]		[10000.00]								[15000.00]	[15000.00]			
i.a	DUSIB- SCSP	C								2000.00	2000.00		2300.00	2300.00		1410.86	1410.86		2000.00	2000.00
													[2300]	[2300]						
	Sub-Total		100000.00	18760.01	25125.53	13098.64		13098.64	14500.00	14500.00		17300.00	17300.00		16432.14	16432.14		10000.00	10000.00	
ii.	DSIIDC	C	100000.00	144.15	11704.00	8057.00		8057.00		800.00	800.00					7132.00	7132.00		800.00	800.00
				[29655.00]	[8851.00]	[0.00]		[0.00]												
ii.a	DSIIDC-SCSP	C								200.00	200.00								200.00	200.00
	Sub-Total		100000.00	144.15	11704.00	8057.00		8057.00	1000.00	1000.00						7132.00	7132.00		1000.00	1000.00
iii.	DDA		6000.00																	
					[1933.00]															
iv.	UD Deptt. [Land Cost for EWS Houses]	C																		
					[6178.00]															
v.	Rajiv Awas Yojana - DUSIB	C	20000.00	2.33	38.52	35.55		35.55		75.00	75.00					34.89	34.89			
						[0.00]		[0.00]												
v.a	Rajiv Awas Yojana - DUSIB- SCSP	C								25.00	25.00									
					[Nil]															
	Sub-Total		20000.00	2.33	38.52	35.55		35.55	100.00	100.00						34.89	34.89			
vi	NDMC	C		335.64		1045.82		1045.82	100.00	100.00			68.00	68.00		250.41	250.41		30.00	30.00
					[Nil]	[300.00]		[300.00]								[68.00]	[68.00]			
vi.a	NDMC-SCSP	C							100.00	100.00			30.00	30.00					20.00	20.00
						[100.00]		[100.00]								[30.00]	[30.00]			
	Sub-Total			335.64		1045.82		1045.82	200.00	200.00			98.00	98.00		250.41	250.41		50.00	50.00
						[400.00]		[400.00]												
	Sub Total [JNNURM]		226000.00	19242.13	36868.05	22237.01		22237.01	15800.00	15800.00			17398.00	17398.00		23849.44	23849.44		11050.00	11050.00
				[11837.87]	[42961.91]	[10400.00]		[10400.00]								[17398.00]	[17398.00]			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
E.i	Housing for All- PMAY-Centre Share												1.00	1.00					300.00	300.00
E.ii	Housing for All- PMAY-State Share												1.00	1.00					150.00	150.00
	Sub-total-PMAY												2.00	2.00					450.00	450.00
	Total [Housing]		270000.00	23322.60	43756.53	24650.56	4976.67	29627.23	1700.00	20100.00	21800.00	1300.00	24100.00	25400.00	1315.66	29439.13	30754.79	1000.00	29000.00	30000.00
				[47212.10]	[48403.62]	[12400.00]	[4976.67]	[17376.67]							[1300.00]		[24580.00]			