

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	HOUSING														
I.	Delhi Govt. Staff Quarters														
A	General Pool Accommodation														
1	Staff Quarters at Mayur Vihar	C				400.00		200.00	200.00		246.00	246.00		300.00	300.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00	15.00	200.00	28.00		28.00	28.00		28.00	28.00		500.00	500.00
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00	645.00	150.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00			30.00								500.00	500.00
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	C	900.00	99.00		100.00		100.00	100.00		100.00	100.00			
6	C/o Staff Quarters at Vasant Kunj	C	200.00	215.00	300.00	316.00		150.00	150.00		150.00	150.00			
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	21.00		20.00	20.00		20.00	20.00		500.00	500.00
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	3400.00		3800.00	3800.00		3730.67	3730.67		1000.00	1000.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00	10.00	50.00	50.00		50.00	50.00		50.00	50.00		200.00	200.00
12	C/o quarter 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	10.00		10.00	10.00		300.00	300.00
14	Staff Quarter at Dwaraka Sector 3	C			1000.00	605.00		602.00	602.00		602.00	602.00		500.00	500.00
15	Purchase of 32 no. Of CWG Flats (New Scheme)	C													
	Total [Delhi Govt.]		41000.00	3221.46	5441.71	5000.00		5000.00	5000.00		4976.67	4976.67		4000.00	4000.00
B	DUSIB														
	Night Shelters		3000.00	859.01	1446.77	1500.00	2000.00		2000.00	2413.55		2413.55	1700.00	300.00	2000.00
				[1000.00]	[2000.00]					[2000.00]		[2000.00]			
C	HOUSES FOR WEAKER SECTIONS [JNNURM]														
i.	DUSIB		100000.00	18760.01	25125.53	24000.00	17000.00		17000.00	13098.64		13098.64		12500.00	12500.00
				[13000.00]	[23999.91]					[10000.00]		[10000.00]			
i.a	DUSIB- SCSP						3000.00		3000.00					2000.00	2000.00
	Sub-Total		100000.00	18760.01	25125.53	24000.00	20000.00		20000.00	13098.64		13098.64		14500.00	14500.00
ii.	DSIIDC		100000.00	144.15	11704.00	15000.00				8057.00		8057.00		800.00	800.00
				[29655.00]	[8851.00]					[0.00]		[0.00]			
ii.a	DSIIDC-SCSP													200.00	200.00
	Sub-Total		100000.00	144.15	11704.00	15000.00				8057.00		8057.00		1000.00	1000.00
iii.	DDA		6000.00			2000.00									
					[1933.00]										
iv.	UD Deptt. [Land Cost for EWS Houses]	C				200.00									
					[6178.00]										
v.	Rajiv Awas Yojana - DUSIB		20000.00	2.33	38.52	1000.00				35.55		35.55		75.00	75.00
										[0.00]		[0.00]			

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v.a	Rajiv Awas Yojana - DUSIB- SCSP													25.00	25.00
					[Nil]										
	Sub-Total		20000.00	2.33	38.52	1000.00				35.55		35.55		100.00	100.00
vi	NDMC			335.64		500.00	400.00		400.00	1045.82		1045.82		100.00	100.00
					[Nil]					[300.00]		[300.00]			
vi.a	NDMC-SCSP						100.00		100.00					100.00	100.00
										[100.00]		[100.00]			
	Sub-Total			335.64		500.00	500.00		500.00	1045.82		1045.82		200.00	200.00
										[400.00]		[400.00]			
	Sub Total [JNNURM]		226000.00	19242.13	36868.05	42700.00	20500.00		20500.00	22237.01		22237.01		15800.00	15800.00
				[11837.87]	[42961.91]					[10400.00]		[10400.00]			
	Total [Housing]		270000.00	23322.60	43756.53	49200.00	22500.00	5000.00	27500.00	24650.56	4976.67	29627.23	1700.00	20100.00	21800.00
				[47212.10]	[48403.62]					[12400.00]	[4976.67]	[17376.67]			