

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
	URBAN DEVELOPMENT														
A.	DUSIB														
1.	C/o Community Halls / Bastie Vikas Kendras		2000.00	1519.94	1073.47	1000.00	700.00		700.00	700.00		700.00		450.00	450.00
				[1550.00]	[1000.00]					[700.00]		[700.00]			
1.a	C/o Community Halls / Bastie Vikas Kendras- SCSP						300.00		300.00	97.39		97.39		200.00	200.00
										[300.00]		[300.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14	2407.83	1500.00	1500.00		1500.00	587.01		587.01	1250.00		1250.00
				[350.00]	[2500.00]					[875.00]		[875.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69	805.28	500.00	375.00		375.00	96.50		96.50	400.00		400.00
				[500.00]	[790.00]					[0.00]		[0.00]			
3.a	Structural Improvement & Rehabilitation of Katras- SCSP						125.00		125.00	254.78		254.78	200.00		200.00
										[125.00]		[125.00]			
4	C/o Pay & Use Jansuvidha Complexes		1000.00	331.67	1036.13	3500.00	2500.00		2500.00	1612.60		1612.60		2500.00	2500.00
				[200.00]	[1700.00]					[1500.00]		[1500.00]			
4.a	C/o Pay & Use Jansuvidha Complexes- SCSP						1000.00		1000.00	133.08		133.08		1500.00	1500.00
										[1000.00]		[1000.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters		1000.00	240.93	208.76	200.00	200.00		200.00	172.72		172.72	25.00	75.00	100.00
				[0.00]	[10.00]					[162.50]		[162.50]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01	8.94					9.74		9.74			
				[0.00]						[0.00]		[0.00]			
7	Improvement of Services in Slum Resettlement pocket				709.45					358.73		358.73			
										[0.00]		[0.00]			
8	TYADB		2000.00		129.26	550.00	550.00		550.00	328.68		328.68			
										[550.00]		[550.00]			
9	Infrastructure Development/ Staff Quarters		25600.00	88.54	830.05	250.00				881.55		881.55			
										[0.00]		[0.00]			
				[3750.00]											
	Total DUSIB		40000.00	4597.92	7209.17	7500.00	7250.00		7250.00	5232.78		5232.78	1875.00	4725.00	6600.00
				[6350.00]	[6000.00]					[5212.50]		[5212.50]			
B	North Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00	716.49	956.99	700.00		700.00	700.00		1689.41	1689.41			
										[525.00]		[525.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00		300.00		300.00	300.00						
				[900.00]	[1000.00]					[225.00]		[225.00]			
2	Additional Facilities in JJR Colonies		6000.00	1673.63	2127.06	1800.00	1800.00		1800.00	1939.05		1939.05	180.00	1820.00	2000.00
					[1800.00]					[1800.00]		[1800.00]			
2.a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00		300.00				30.00	270.00	300.00
				[1695.32]	[300.00]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		63700.00	10599.10	13997.27	15000.00	16000.00		16000.00	15994.99		15994.99	11500.00	4500.00	16000.00
				[10151.86]	[14000.00]					[16000.00]		[16000.00]			

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							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
4	Environmental Improvement through Horticultural Development		2050.00	290.08	603.89	500.00	500.00		500.00	491.58		491.58	250.00	250.00	500.00
				[350.00]	[500.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1822.91	2201.31	2000.00	500.00		500.00	1254.40		1254.40	125.00	375.00	500.00
				[2100.00]	[1900.00]					[500.00]		[500.00]			
6	Sanitation in JJ Clusters		2000.00	279.60	394.46	320.00	320.00		320.00	399.43		399.43	300.00		300.00
										[320.00]		[320.00]			
6.a	Sanitation in JJ Clusters- SCSP			120.00		80.00	80.00		80.00				90.00		90.00
				[265.85]	[400.00]					[80.00]		[80.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43	3495.78	3500.00	4000.00		4000.00	3679.20		3679.20	4000.00		4000.00
				[2388.44]	[3500.00]					[4000.00]		[4000.00]			
8	Provision of Essential Services in Unauthorised Colonies		3000.00	217.93	331.80					150.13		150.13			
				[225.00]	[Nil]					[0.00]		[0.00]			
9	Development Works in Approved Colonies	L	48000.00	6655.40	10448.15	9500.00		7500.00	7500.00		6387.92	6387.92			
				[8200.00]	[9000.00]						[7125.00]	[7125.00]			
10	Improvement & Development of Narela Township	L	700.00	147.16											
				[175.00]											
11	Construction and Improvement of Dhobi Ghats- SCSP		650.00	31.14	9.78	200.00					0.78	0.78		10.00	10.00
					[Nil]										
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00	2827.39	864.18	100.00		100.00	100.00		698.80	698.80			
				[3500.00]	[1800.00]										
	Total - North Delhi Municipal Corporation		156650.00	28369.26	35430.67	34300.00	23500.00	8600.00	32100.00	23908.78	8776.91	32685.69	16475.00	7225.00	23700.00
				[30836.05]	[34200.00]					[23500.00]	[7875.00]	[31375.00]			
C	South Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1798.53	2227.37						2142.88	2142.88			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00							[0.00]	[0.00]			
					[2300.00]										
2	Additional Facilities in JJR Colonies		13000.00	2292.44	2696.21	2400.00	2400.00		2400.00	2694.85		2694.85		2400.00	2400.00
										[2400.00]		[2400.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00		300.00					300.00	300.00
				[2295.32]	[2688.65]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		62900.00	13838.18	13998.64	13000.00	13000.00		13000.00	13000.00		13000.00	6500.00	6500.00	13000.00
				[13750.00]	[13738.27]										
4	Environmental Improvement through Horticultural Development		2050.00	475.71	343.35	300.00	300.00		300.00	305.42		305.42	100.00	200.00	300.00
				[307.50]	[347.38]					[300.00]		[300.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1388.78	1846.78	600.00	1000.00		1000.00	988.31		988.31		1000.00	1000.00
				[2100.00]	[500.00]					[1000.00]		[1000.00]			
6	Sanitation in JJ Clusters		5500.00	975.67	1195.00	1000.00	1000.00		1000.00	900.77		900.77	990.00		990.00
										[1000.00]		[1000.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		100.00	100.00		100.00	40.93		40.93	100.00		100.00

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							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
				[968.99]	[1190.67]					[100.00]		[100.00]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38	4277.29	5000.00	5500.00		5500.00	5187.14		5187.14	5500.00		5500.00
				[3413.23]	[5000.00]					[5500.00]		[5500.00]			
8	Provision of Essential Services in Unauthorised Colonies		16000.00	4328.21	6257.89	3000.00	5600.00		5600.00	5406.26		5406.26		5600.00	5600.00
				[6000.00]	[3000.00]					[5600.00]		[5600.00]			
8.a	Provision of Essential Services in Unauthorised Colonies-SCSP						2400.00		2400.00					2400.00	2400.00
9	Development Works in Approved Colonies	L	26000.00	3006.37	3165.89					[2400.00]		[2400.00]			
				[3000.00]	[3200.00]						2328.49	2328.49			
											[0.00]	[0.00]			
10	Improvement & Development of Najafgarh and Mehrauli Towns		1300.00	160.19							232.78	232.78			
				[150.00]											
											[0.00]	[0.00]			
11	Construction and Improvement of Dhobi Ghats - SCSP		650.00	29.57	9.12	100.00				124.69		124.69		10.00	10.00
					[NIL]										
										[0.00]		[0.00]			
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00	1348.90	2673.94						977.17	977.17			
				[2000.00]	[3000.00]										
											[0.00]	[0.00]			
	Total - South Delhi Municipal Corporation		169750.00	34497.93	38691.48	25800.00	31600.00		31600.00	28648.37	5681.32	34329.69	13190.00	18410.00	31600.00
				[36705.04]	[34964.97]					[31600.00]		[31600.00]			
D	East Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1926.54	2749.22	3000.00		3000.00	3000.00		4016.53	4016.53		3000.00	3000.00
											[3000.00]	[3000.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00		300.00		300.00	300.00					300.00	300.00
				[2200.00]	[3800.00]										
											[300.00]	[300.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81	1944.74	1600.00	2000.00		2000.00	1079.41		1079.41	2000.00		2000.00
										[2000.00]		[2000.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00		300.00				300.00		300.00
				[1500.00]	[1600.00]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		13400.00	4550.75	4487.94	6500.00	7000.00		7000.00	7241.04		7241.04	7000.00		7000.00
				[4000.00]	[6500.00]										
4	Environmental Improvement through Horticultural Development		900.00	273.19	299.84	500.00	500.00		500.00	452.33		452.33		500.00	500.00
				[250.00]	[300.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		3000.00	308.35	546.62	500.00	400.00		400.00	707.55		707.55		500.00	500.00
				[800.00]						[400.00]		[400.00]			
6	Sanitation in JJ Clusters -		2900.00	897.54	1047.97	900.00	900.00		900.00	900.00		900.00	900.00		900.00
										[900.00]		[900.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
				[800.00]	[1100.00]					[250.00]		[250.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82	777.09	1800.00	2000.00		2000.00	2370.41		2370.41	2000.00		2000.00
				[1500.00]	[1275.00]					[2000.00]		[2000.00]			
8	Provision of Essential Services in Unauthorised Regularised Colonies		1000.00												

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							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
9	Development Works in Approved Colonies	L	6000.00	685.38	2495.82	2500.00		2500.00	2500.00		1393.66	1393.66		2500.00	2500.00
				[2000.00]	[1875.00]						[2500.00]	[2500.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP		300.00	36.59	21.80	150.00				31.75		31.75		50.00	50.00
					[NIL]					[0.00]		[0.00]			
11	Trans Yamuna Area Dev. Board		30000.00	7208.47	10925.79	8000.00	8000.00		8000.00	6673.88	348.63	7022.51		8000.00	8000.00
				[7000.00]	[10986.33]					[8000.00]	[0.00]	[8000.00]			
12	Improvement of Live Stock market at Ghazipur	L				1000.00		750.00	750.00						
											[750.00]	[750.00]			
	Total - East Delhi Municipal Corporation		79000.00	19330.44	25296.83	27300.00	21350.00	6550.00	27900.00	19706.37	5758.82	25465.19	12450.00	14850.00	27300.00
				[21000.00]	[27436.33]					[21350.00]	[6550.00]	[27900.00]			
	* C/L includes loan:													5800.00	
E	New Delhi Municipal Council (NDMC)														
1	Re-development of Connaught Place [JNNURM]		6700.00	10080.40	4685.66	200.00				715.97		715.97			
				[Nil]	[Nil]					[0.00]		[0.00]			
F	Urban Development Deptt.														
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26	34.06	475.00	440.00		440.00	46.72		46.72	1000.00		1000.00
1.1	National Urban Livelihood Mission - CSS					4000.00	400.00		400.00				200.00		200.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)		140000.00	30075.71	27990.50	28000.00	23721.40		23721.40	23656.83		23656.83	22500.00		22500.00
					[27990.50]										
2.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP						5898.60		5898.60	5898.60		5898.60	5500.00		5500.00
	Total MLALAD Scheme		140000.00	30075.71	27990.50	28000.00	29620.00		29620.00	29555.43		29555.43	28000.00		28000.00
3	Beautificaion of Entry Points of Delhi		1000.00	650.00	356.00	400.00	200.00		200.00	120.00		120.00	100.00		100.00
					[356.00]										
4	Development of Urban Villages	C			5015.61	5500.00		3000.00	3000.00		1531.49	1531.49		800.00	800.00
					[3607.75]										
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00	5323.67		1000.00		600.00	600.00		589.42	589.42		400.00	400.00
5	JNNURM Projects - BSUP		200.00		14.59	25.00	40.00		40.00	16.63		16.63	60.00		60.00
6	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department		200.00	38.21	491.17	1000.00	300.00		300.00	68.21		68.21	2000.00	9000.00	11000.00
b.	DSIIDC	C	50000.00	15000.00	28044.00	15000.00		3750.00	3750.00		6209.00	6209.00		10000.00	10000.00
					[21000.00]						[3750.00]	[3750.00]			
c.	PWD	C	100000.00		2453.72	3500.00		1200.00	1200.00		1092.90	1092.90		2500.00	2500.00
d.	Irrigation & Flood Control Deptt.	C	50000.00	15499.18	15879.89	15000.00		13500.00	13500.00		13358.06	13358.06		13500.00	13500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Shahjahanabad Re-development Corporation		20000.00			500.00	100.00		100.00				500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara	C	10000.00		57.81	100.00								75.00	75.00
					[57.81]										
9	Directorate of Local Bodies		15000.00	1070.17	89.40	100.00	100.00		100.00	99.85		99.85	165.00		165.00
	Total [UD Deptt.]		415900.00	68019.20	80426.75	74600.00	31200.00	22050.00	53250.00	29906.84	22780.87	52687.71	32025.00	36275.00	68300.00
										[29906.84]	[20321.87]	[50228.71]			
G.	Land & Building Deptt.														
	NCR Development Fund	C	2000.00			500.00									
	Total (Urban Development)		870000.00	164895.15	191740.56	170200.00	114900.00	37200.00	152100.00	108119.11	42997.92	151117.03	76015.00	81485.00	157500.00
				[162910.29]	[175984.65]					[111569.34]	[34746.87]	[146316.21]			
	* C/L includes loan:													5800.00	