

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>HOUSING</u>															
A	Delhi Govt. Staff QuartersGeneral Pool Accommodation															
1	Staff Quarters at Mayur Vihar	C													400.00	400.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00		15.00	15.00	500.00		200.00	200.00		200.00	200.00		28.00	28.00
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00		645.00	645.00	330.00		150.00	150.00		150.00	150.00		40.00	40.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00				20.00								30.00	30.00
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	C	900.00		99.00	99.00	100.00								100.00	100.00
6	C/o Staff Quarters at Vasant Kunj	C	200.00		215.00	215.00			300.00	300.00		300.00	300.00		316.00	316.00
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00		290.00	290.00										
8	C/o Staff Quaters at Bahapur (New Friends Colony)	C	3500.00		10.00	10.00	500.00		250.00	250.00		250.00	250.00		21.00	21.00
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	1921.46	1530.00		3500.00	3500.00		3441.71	3441.71		3400.00	3400.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00		10.00	10.00	500.00		50.00	50.00		50.00	50.00		50.00	50.00
12	Crash programme for C/o quarter for Delhi Govt. Staff at various places	C	300.00													
13	Staff quarter at Satbari	C	100.00		6.00		20.00		50.00	50.00		50.00	50.00		10.00	10.00
14	Staff Quarter at Dwaraka Sector 30	C							1000.00	1000.00		1000.00	1000.00		605.00	605.00
	Sub Total [A]		41000.00		3221.46	3221.46	3500.00		5500.00	5500.00		5441.71	5441.71		5000.00	5000.00
	Total [Delhi Govt.]		41000.00		3221.46	3221.46	3500.00		5500.00	5500.00		5441.71	5441.71		5000.00	5000.00
B	DUSIB															
	Night Shelters including Mobile Shelters		3000.00		859.01	859.01	1200.00	2000.00		2000.00	1446.77		1446.77	1500.00		1500.00
					[1000.00]	[1000.00]					[2000.00]		[2000.00]			

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				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
C	HOUSES FOR WEAKER SECTIONS [JNNURM]															
i.	DUSIB		100000.00	18760.01		18760.01	15000.00	24000.00		24000.00	25125.53		25125.53	24000.00		24000.00
				[13000.00]		[13000.00]					[23999.91]		[23999.91]			
ii.	DSHDC		100000.00	144.15		144.15	22500.00	10000.00		10000.00	11704.00		11704.00	15000.00		15000.00
				[29655.00]		[29655.00]					[8851.00]		[8851.00]			
iii.	DDA		6000.00				2000.00	2000.00		2000.00				2000.00		2000.00
iv.	UD Deptt. [Land Cost for EWS Houses]	C							6178.00	6178.00	[1933.00]		[1933.00]		200.00	200.00
v.	Rajiv Awas Yojana - DUSIB		20000.00	2.33		2.33	1000.00	72.00		72.00	38.52		38.52	1000.00		1000.00
											[Nil]		[Nil]			
vi.	NDMC			335.64		335.64	800.00	50.00		50.00				500.00		500.00
											[Nil]		[Nil]			
	Sub Total [JNNURM]		226000.00	19242.13		19242.13	41300.00	36122.00	6178.00	42300.00	36868.05		36868.05	42500.00	200.00	42700.00
				[11837.87]		[11837.87]					[36783.91]	[6178.00]	[42961.91]			
	Total [Housing]		270000.00	20101.14	3221.46	23322.60	46000.00	38122.00	11678.00	49800.00	38314.82	5441.71	43756.53	44000.00	5200.00	49200.00
				[43990.64]	[3221.46]	[47212.10]					[36783.91]	[11619.71]	[48403.62]			