

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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 Karkardooma including Development Works	121.78	40.00	40.00											
2	Redevelopment of Kalyanwas Housing Complex	3653.28	865.84	446.23	159.00	282.00	260.61		400.00		400.00		100.00		100.00
3	C/o Staff Quarters at Shalimar Bagh	6295.81	6878.67	4828.67	1100.00	976.83	950.00		4500.00		4500.00		1200.00		1200.00
4	C/o Staff Quarters at North End Road	547.99													
5	C/o New Raj Niwas Building	730.66													
6	C/o Balconies at Gulabi Bagh Staff Qtrs.	121.75													
7	C/o Residential Accommodation at Dheerpur Village		45.10	0.10	25.00	20.00	20.00		15600.00		15600.00		400.00		400.00
8	C/o Staff Quarters at Dwarka	243.54	1343.46	1128.46	120.00	95.00	95.00		500.00		500.00				
9	C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane	304.44	970.02	645.02	175.00	162.00	150.00		900.00		900.00		400.00		400.00
10	C/o Staff Quarters at Vasant Kunj	487.10	519.41	399.41		120.00	120.00		200.00		200.00				
11	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	1217.76	2157.53	161.00	796.53	1230.00	1200.00		500.00		500.00				
12	Delhi Admn. Flats at Mayur vihar	158.31													
13	C/o Staff Quaters at Bahapur (New Friends Colony)		80.05	0.05	20.00	60.00	60.00		3500.00		3500.00		1500.00		1500.00
14	Construction of Community Centre at Sindhora Kalan		10.00	10.00											
15	Type-III quarters at Timar pur								1000.00		1000.00		800.00		800.00
16	C/o 15 Type IV Quarter at Gulabi Bagh	121.78	283.00	250.00	25.00	8.00	8.00		3500.00		3500.00		2000.00		2000.00
17	C/o Residential Building at Hakikat Nagar	730.66	25.56	5.56		20.00	20.00		10000.00		10000.00		300.00		300.00
18	Crash programme for C/o quarter for Delhi Govt. Staff at various places	3531.52							300.00		300.00				
19	Staff quarter at Satbari								100.00		100.00		100.00		100.00
	Sub Total [A]	18266.38	13218.64	7914.50	2420.53	2973.83	2883.61		41000.00		41000.00		6800.00		6800.00
B	Staff Quarters for Judges														
1	Resdl. Qtrs for Judges & Other Staff at Distt. Court Shahdara	129.34													
2	C/o Residential Accommodation for Judges & Others Staff at Distt. Court Rohini	356.33	2.00	2.00											
3	C/o Residential Accommodation for Judges & Other Staff at Distt. Court Dwarka	120.77	1.62	1.62											
4	C/o Resdl. Accomm. for Judges & others Staff of Distt. Court at Saket	608.88													
	SUB TOTAL [B]	1215.32	3.62	3.62											
C	FINANCE DEPARTMENT														
	HBA to GNCTD Employees	730.66	56.08	56.08											
	Total [Delhi Govt.]	20212.36	13278.34	7974.20	2420.53	2973.83	2883.61		41000.00		41000.00		6800.00		6800.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
D	DUSIB														
	Night Shelters including Mobile Shelters	365.33	1127.58	190.60	350.00	680.00	586.98	3000.00			3000.00	600.00			600.00
			[1209.95]	[120.00]	[349.95]		[680.00]								
E	HOUSES FOR WEAKER SECTIONS [JNNURM]														
i.	DUSIB	7306.55	5101.50	2.76	1168.01	30000.00	3930.73	100000.00			100000.00	25000.00			25000.00
			[35002.64]		[4999.88]		[30000.00]								
ii.	DSIIDC	26790.70	50114.80	37038.80	4508.00	45000.00	8568.00	100000.00			100000.00	20000.00			20000.00
			[81507.16]	[25387.16]	[11200.00]		[45000.00]								
iii.	DDA	18266.38	1932.80	1932.80				6000.00			6000.00	500.00			500.00
iv.	UD Deptt. [Land Cost for EWS Houses]		10506.00	10506.00											
v.	Rajiv Awas Yojana - DUSIB		17.15			718.17	17.15	20000.00			20000.00	1000.00			1000.00
			[718.17]				[718.17]								
	Sub Total [E] [JNNURM]	52363.63	67672.25	49480.36	5676.01	75718.17	12515.88	226000.00			226000.00	46500.00			46500.00
					[16199.88]										
F	LAND & BUILDING DEPARTMENT	2.44													
	Total [Housing]	72943.76	82078.17	57645.16	8446.54	79372.00	15986.47	229000.00	41000.00		270000.00	47100.00	6800.00		53900.00
			[144235.06]	[45982.92]	[18970.36]		[79281.78]								