

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21	HOUSING													
I.	Delhi Govt. Staff Quarters													
A	General Pool Accommodation													
1	Staff Quarters at Karkardooma including Development Works	121.78	40.00											
2	Redevelopment of Kalyanwas Housing Complex	3653.28	865.84	260.61	400.00	100.00		15.00		15.00		500.00		500.00
3	C/o Staff Quarters at Shalimar Bagh	6295.81	6878.67	950.00	4500.00	1200.00		645.00		645.00		330.00		330.00
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	20.00	15600.00	400.00						20.00		20.00
8	C/o Staff Quarters at Dwarka	243.54	1343.46	95.00	500.00			10.00		10.00				
9	C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane	304.44	970.02	150.00	900.00	400.00		99.00		99.00		100.00		100.00
10	C/o Staff Quarters at Vasant Kunj	487.10	519.41	120.00	200.00			215.00		215.00				
11	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	1217.76	2157.53	1200.00	500.00			290.00		290.00				
12	Delhi Admn. Flats at Mayur vihar	158.31												
13	C/o Staff Quaters at Bahapur (New Friends Colony)		80.05	60.00	3500.00	1500.00		10.00		10.00		500.00		500.00
14	Construction of Community Centre at Sindhora Kalan		10.00											
15	Type-III quarters at Timar pur				1000.00	800.00								
16	C/o 15 Type IV Quarter at Gulabi Bagh	121.78	283.00	8.00	3500.00	2000.00		2000.00		2000.00		1530.00		1530.00
17	C/o Residential Building at Hakikat Nagar	730.66	25.56	20.00	10000.00	300.00		10.00		10.00		500.00		500.00
18	Crash programme for C/o quarter for Delhi Govt. Staff at various places	3531.52			300.00									
19	Staff quarter at Satbari				100.00	100.00		6.00		6.00		20.00		20.00
	Sub Total [A]	18266.38	13218.64	2883.61	41000.00	6800.00		3300.00		3300.00		3500.00		3500.00

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							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B	Staff Quarters for Judges													
2	C/o Residential Accommodation for Judges & Others Staff at Distt. Court Rohini	356.33	2.00											
3	C/o Residential Accommodation for Judges & Other Staff at Distt. Court Dwarka	120.77	1.62											
4	C/o Resdl. Accom. for Judges & others Staff of Distt. Court at Saket	608.88												
	SUB TOTAL [B]	1215.32	3.62											
C	FINANCE DEPARTMENT													
	HBA to GNCTD Employees	730.66	56.08											
	Total [Delhi Govt.]	20212.36	13278.34	2883.61	41000.00	6800.00		3300.00		3300.00		3500.00		3500.00
D	DUSIB													
i	Night Shelters including Mobile Shelters	365.33	1127.58	586.98	3000.00	600.00	1000.00			1000.00	1200.00			1200.00
			[1209.95]	[680.00]										
E	HOUSES FOR WEAKER SECTIONS [JNNURM]													
i.	DUSIB	7306.55	5101.50	3930.73	100000.00	25000.00	13000.00			13000.00	15000.00			15000.00
			[35002.64]	[30000.00]										
ii.	DSIIDC	26790.70	50114.80	8568.00	100000.00	20000.00	29655.00			29655.00	22500.00			22500.00
			[81507.16]	[45000.00]										
iii.	DDA	18266.38	1932.80		6000.00	500.00					2000.00			2000.00
iv.	UD Deptt. [Land Cost for EWS Houses]		10506.00											
v.	Rajiv Awas Yojana - DUSIB		17.15	17.15	20000.00	1000.00					1000.00			1000.00
vi	NDMC		[718.17]	[718.17]			350.00			350.00	800.00			800.00
	Sub Total [E] [JNNURM]	52363.63	67672.25	12515.88	226000.00	46500.00	43005.00			43005.00	41300.00			41300.00
F	FINANCE DEPARTMENT	2.44												
	Total [Housing]	72943.76	82078.17	15986.47	270000.00	53900.00	44005.00	3300.00		47305.00	42500.00	3500.00		46000.00
			[144235.06]	[79281.78]										