

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
	URBAN DEVELOPMENT														
A.	DUSIB														
1.	C/o Community Halls / Bastie Vikas Kendras	1948.41	1564.27	853.15	275.61	600.00	435.51 [600.00]	2000.00			2000.00	1000.00			1000.00
					[185.00]										
2.	In Situ Upgradation of J.J. Clusters	1948.41				10.00									
							[10.00]								
3.	Environmental Improvement in Urban Slums	3044.40	4151.24	1406.07	503.38	4000.00	2241.79 [4000.00]	7500.00			7500.00	2400.00			2400.00
					[546.58]										
4.	Structural Improvement & Rehabilitation of Katras	1217.76	673.35	459.39	123.09	150.00	90.87 [150.00]	800.00			800.00	500.00			500.00
					[143.27]										
5.	C/o Pay & Use Jansuvidha Complexes	2435.52	1695.14	1094.76	238.03	500.00	362.35 [500.00]	1000.00			1000.00	200.00			200.00
					[235.67]										
6	Shishu Vatikas/Common Spaces in JJ Clusters	1339.53	613.63	398.97	112.40	500.00	102.26 [500.00]	1000.00			1000.00	200.00			200.00
					[193.74]										
7	Study & Preparation of perspective Plan of sub standard area	243.55	8.95		2.18	100.00	6.77 [100.00]	100.00			100.00	30.00			30.00
					[20.00]										
8	National Slum Development Programme (NSDP)	2435.52	622.55	622.55											
9	Relocation of JJ Squatters														
10	Improvement of Services in Slum Resettlement pocket	3653.28	992.28			8500.00	992.28								
							[8500.00]								
11	IT/ e-Governance														
12	Capacity Building/ Skill Upgradation														
13	TYADB					500.00		2000.00			2000.00				
							[250.00]								
	Sub Total [1 - 13]	18266.38	10321.41	4834.89	1254.69	14860.00	4231.83	14400.00			14400.00	4330.00			4330.00
				[12164.00]	[1324.26]										
	New Scheme														
1	Infrastructure Development/ Staff Quarters							25600.00			25600.00	5000.00			5000.00
	Sub Total [New Scheme]							25600.00			25600.00	5000.00			5000.00
	Total DUSIB	18266.38	10321.41	4834.89	1254.69	14860.00	4231.83	40000.00			40000.00	9330.00			9330.00
			[28098.36]	[12164.00]	[1324.36]		[14610.00]								
B	Municipal Corporation of Delhi														
1	Dev. of Urban Villages	9742.07	10961.66	6474.64	1999.90	2500.00	2487.12 [2000.00]								
					[2000.00]		[2453.21]								
2	Dev. of Regularised - Unauthorised Colonies	24355.18	25195.10	15204.23	4484.32	5000.00	5506.55 [5000.00]								
					[5000.00]		[4816.34]								
3	Additional Facilities in JJR Colonies	18266.38	22150.29	12191.43	4970.56	5000.00	4988.30 [4838.77]								
					[4838.77]		[3571.18]								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4.(a)	Mechanisation of Conservancy and Sanitation Services	85243.12	100598.23	58757.87	17204.59	25580.00	24635.77								
							[25580.00]								
(b)	Mechannical Sweepers - CWG		61.03	61.03											
					[18004.95]										
5.	Environmental Improvement through Horticultural Development	7306.55	5940.79	3418.87	1510.00	1500.00	1011.92								
					[858.83]		[1389.58]								
6.	C/o Community Centres	6088.79	12180.06	5542.04	2405.72	6000.00	4232.30								
					[2474.53]		[6000.00]								
7	Sanitation in JJ Clusters	60887.94	15251.29	10225.30	1992.18	2000.00	3033.81								
					[1997.25]		[2000.00]								
8	Sanitation in Unauthorized Colonies		23566.88	8605.46	5999.67	6000.00	8961.75								
					[5986.71]		[6000.00]								
9	Provision of Essential Services in Unauthorised Colonies	163179.69	29358.03	25751.55	928.52	1250.00	2677.96								
					[3750.00]		[1250.00]								
10	Development Works in Approved Colonies	24355.18	49577.43	28114.65	7136.08	14000.00	14326.70								
					[7500.00]		[13542.33]								
11	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns	1826.64	1646.52	1076.12	158.28	400.00	412.12								
					[200.00]		[389.69]								
12	Yamuna Action Plan Phase - II Projects	487.10				1000.00									
13	Development of Heritage	60.90	1.50	1.50											
14	Construction and Improvement of Dhobi Ghats	60.90	353.33	174.88	60.70	100.00	117.75								
							[100.00]								
15	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)		1050.00	50.00	1000.00										
					[500.00]										
16	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)		4149.86	50.00	505.61	3200.00	3594.25								
							[3200.00]								
17	Beautification of Entry Points														
					[500.00]										
18	Maintenance work in approved colonies					1000.00									
							[768.50]								
19	Trans Yamuna Area Dev. Board	30443.97	27062.50	17376.84	3907.74	6000.00	5777.92								
					[3992.90]		[5999.99]								

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[Rs.in Lakh]

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						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
	Sub-Total [MCD]	432304.41	329104.50	193076.41	54263.87	80530.00	81764.22								
			[340986.76]	[206160.00]	[57765.94]		[77060.82]								
	North Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies									4000.00	4000.00			800.00	800.00
2	Additional Facilities in JJR Colonies							6000.00			6000.00	1200.00			1200.00
3	Mechanisation of Conservancy and Sanitation Services							63700.00			63700.00	8100.00			8100.00
4	Environmental Improvement through Horticultural Development							2050.00			2050.00	410.00			410.00
5	C/o Community Centres							8500.00			8500.00	2800.00			2800.00
6	Sanitation in JJ Clusters							2000.00			2000.00	400.00			400.00
7	Sanitation in Unauthorized Colonies							13400.00			13400.00	2500.00			2500.00
8	Provision of Essential Services in Unauthorised Colonies							3000.00			3000.00	300.00			300.00
9	Development Works in Approved Colonies									48000.00	48000.00			7200.00	7200.00
10	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns									700.00	700.00			100.00	100.00
11	Construction and Improvement of Dhobi Ghats							650.00			650.00	200.00			200.00
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)									4650.00	4650.00			2000.00	2000.00
	Total - North Delhi Municipal Corporation							99300.00		57350.00	156650.00	15910.00		10100.00	26010.00
	South Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies									10500.00	10500.00			2100.00	2100.00
2	Additional Facilities in JJR Colonies							13000.00			13000.00	2600.00			2600.00
3	Mechanisation of Conservancy and Sanitation Services							62900.00			62900.00	13500.00			13500.00
4	Environmental Improvement through Horticultural Development							2050.00			2050.00	410.00			410.00
5	C/o Community Centres							8500.00			8500.00	2800.00			2800.00
6	Sanitation in JJ Clusters							5500.00			5500.00	1100.00			1100.00
7	Sanitation in Unauthorized Colonies							18700.00			18700.00	3500.00			3500.00
8	Provision of Essential Services in Unauthorised Colonies							16000.00			16000.00	1600.00			1600.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9	Development Works in Approved Colonies									26000.00	26000.00			3900.00	3900.00
10	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns									1300.00	1300.00			200.00	200.00
11	Construction and Improvement of Dhobi Ghats							650.00			650.00	200.00			200.00
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)									4650.00	4650.00			2000.00	2000.00
	Total - South Delhi Municipal Corporation							127300.00		42450.00	169750.00	25710.00		8200.00	33910.00
	East Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies									10500.00	10500.00			2100.00	2100.00
2	Additional Facilities in JJR Colonies							6000.00			6000.00	1200.00			1200.00
3	Mechanisation of Conservancy and Sanitation Services							13400.00			13400.00	2400.00			2400.00
4	Environmental Improvement through Horticultural Development							900.00			900.00	180.00			180.00
5	C/o Community Centres							3000.00			3000.00	400.00			400.00
6	Sanitation in JJ Clusters							2900.00			2900.00	1000.00			1000.00
7	Sanitation in Unauthorized Colonies							5000.00			5000.00	500.00			500.00
8	Provision of Essential Services in Unauthorised Colonies							1000.00			1000.00	100.00			100.00
9	Development Works in Approved Colonies									6000.00	6000.00			900.00	900.00
10	Construction and Improvement of Dhobi Ghats							300.00			300.00	100.00			100.00
11	Trans Yamuna Area Dev. Board							30000.00			30000.00	7000.00			7000.00
	Total - East Delhi Municipal Corporation							62500.00		16500.00	79000.00	12880.00		3000.00	15880.00
C	New Delhi Municipal Council														
1	Construction of Community Centres		399.25	399.25											
2	Mechanisation of Sanitation & Garbage Removal Scheme		1637.03	1637.03											
3	Use of Solar Energy in NDMC Area		46.23	46.23											
4	Development of Chanakya Complex		25.97	25.97											
5	Restoration of Heritage Building		268.88	268.88											
6	Improvement of Dhobi Ghats		22.54	22.54											
7	Re-development of Connaught Place [JNNURM]		31373.97	9626.97	15000.00	2220.00	6747.00	6700.00			6700.00	2220.00			2220.00
					[1250.00]										
	Total NDMC		33773.87	12026.87	15000.00	2220.00	6747.00	6700.00			6700.00	2220.00			2220.00
			[10120.12]	[8870.12]	[1250.00]										

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						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
D	Urban Development Deptt.														
1	Urban Basic Service Programme	243.55	69.10	69.10											
2	Swaran Jayanti Shahri Rojgar Yojna	608.88	140.34	74.88	29.02	350.00	36.44	5000.00			5000.00	500.00			500.00
3	Digital Mapping Project in Colloboration with NIC	121.78													
4	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency.	85243.12	64926.56	48213.28	11177.54	28000.00	5535.74	140000.00			140000.00	28000.00			28000.00
			[85473.05]		[11177.54]		[26082.23]								
5	Beautificaiton of Entry Points of Delhi	1704.86	2092.66	1761.54	100.00	250.00	231.12	1000.00			1000.00	100.00			100.00
6	Renovation/improvement of Chaupals and Development of Urban Villages.	608.88	1710.84	891.53	219.32	600.00	599.99		24500.00		24500.00		5000.00		5000.00
7	Trans Yamuna Area Dev. Board	121.78	4.66		4.66	10.00									
8	JNNURM Projects - BSUP	6088.79	239.85	209.22	19.26	30.00	11.37	200.00			200.00	25.00			25.00
9	Unidentified Projects - CWG	12177.59	3.96	3.96											
10	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department		603.23	528.27	64.02	50.00	10.94	200.00			200.00	25.00			25.00
b.	DSIIDC		88575.00	72036.00	4017.00	30000.00	12522.00		50000.00		50000.00		10000.00		10000.00
			[132500.00]	[92500.00]	[10000.00]		[30000.00]								
c.	PWD								100000.00		100000.00		20000.00		20000.00
d.	Irrigation & Flood Control Deptt.		35059.39	27182.70	2876.98	5000.00	4999.71		50000.00		50000.00		10000.00		10000.00
11	Shahjahanabad Re-development Corporation		617.48	118.00	499.48	2700.00		20000.00			20000.00	4000.00			4000.00
12	SPV for Delhi State Spatial Data Infrastructure [DSSDI]		79.81	79.81											
13	Development of road and side drains in approved colony (I&F department)					300.00									
14	C/o of Socio Culture Center at CBD Shahdara								10000.00		10000.00		1000.00		1000.00
15	Directorate of Local Bodies							15000.00			15000.00	3000.00			3000.00
	Total [UD Deptt.]	106919.23	194128.47	151168.29	19007.28	67290.00	23952.90	181400.00	234500.00		415900.00	35650.00	46000.00		81650.00
			[258594.37]	[171632.29]	[24990.28]		[61971.80]								
E.	Land & Building Deptt.														
	Contribution to NCR Dev. Fund	30443.97	5000.00	5000.00					2000.00		2000.00		500.00		500.00
			[10000.00]	[10000.00]											
	Total (Urban Development)	587933.99	572328.25	366106.46	89525.84	164900.00	116695.95	517200.00	236500.00	116300.00	870000.00	101700.00	46500.00	21300.00	169500.00
			[647799.61]	[408826.41]	[85330.58]		[153642.62]								