

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
22	URBAN DEVELOPMENT													
A.	DUSIB													
1.	C/o Community Halls / Bastie Vikas Kendras	1948.41	1563.68	434.92	2000.00	1000.00	1800.00			1800.00	1000.00			1000.00
				[600.00]										
2.	In Situ Upgradation of J.J. Clusters	1948.41												
				[10.00]										
3	Environmental Improvement in Urban Slums - SCSP	3044.40	4164.31	2254.86	7500.00	2400.00	550.00			550.00	1000.00			1000.00
				[4000.00]										
4	Structural Improvement & Rehabilitation of Katras	1217.76	673.34	90.86	800.00	500.00	500.00			500.00	500.00			500.00
				[150.00]										
5	C/o Pay & Use Jansuvidha Complexes	2435.52	1694.97	362.18	1000.00	200.00	200.00			200.00	200.00			200.00
				[500.00]										
6	Shishu Vatikas/Common Spaces in JJ Clusters	1339.53	616.89	105.52	1000.00	200.00					50.00			50.00
				[500.00]										
7	Study & Preparation of perspective Plan of sub standard area	243.55	8.96	6.78	100.00	30.00								
				[100.00]										
8	National Slum Development Programme (NSDP)	2435.52	622.55											
9	Improvement of Services in Slum Resettlement pocket	3653.28	3717.09	3717.09										
				[8500.00]										
10	TYADB				2000.00									
				[250.00]										

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						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				
11	Infrastructure Development/ Staff Quarters				25600.00	5000.00	3750.00			3750.00	500.00			500.00				
	Total DUSIB	18266.38	11219.74	6972.21	40000.00	9330.00	6800.00			6800.00	3250.00			3250.00				
			[28098.36]	[14610.00]														
B	Municipal Corporation of Delhi																	
1	Dev. of Urban Villages	9742.07	10961.66	2487.12														
				[2453.21]														
2	Dev. of Regularised - Unauthorised Colonies	24355.18	25195.10	5506.55														
				[4816.34]														
3	Additional Facilities in JJR Colonies	18266.38	22150.29	4988.30														
				[3571.18]														
4.(a)	Mechanisation of Conservancy and Sanitation Services	85243.12	100598.23	24635.77														
				[25580.00]														
(b)	Mechannical Sweepers - CWG		61.03															
5.	Environmental Improvement through Horticultural Development	7306.55	5940.79	1011.92														
				[1389.58]														
6.	C/o Community Centres	6088.79	12180.06	4232.30														
				[6000.00]														
7	Sanitation in JJ Clusters	60887.94	15251.29	3033.81														
				[2000.00]														
8	Sanitation in Unauthorized Colonies		23566.88	8961.75														
				[6000.00]														
9	Provision of Essential Services in Unauthorised Colonies	163179.69	29358.03	2677.96														
				[1250.00]														
10	Development Works in Approved Colonies	24355.18	49577.43	14326.70														
				[13542.33]														

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							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns	1826.64	1646.52	412.12										
				[389.69]										
12	Yamuna Action Plan Phase - II Projects	487.10												
13	Development of Heritage	60.90	1.50											
14	Construction and Improvement of Dhobi Ghats	60.90	353.33	117.75										
				[100.00]										
15	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)		1050.00											
16	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)		4149.86	3594.25										
				[3200.00]										
17	Beautification of Entry Points													
			[500.00]											
18	Maintenance work in approved colonies													
				[768.50]										
19	Trans Yamuna Area Dev. Board	30443.97	27062.50	5777.92										
				[5999.99]										
	Sub-Total [MCD]	432304.41	329104.50	81764.22										
			[340986.76]	[77060.82]										
	North Delhi Municipal Corporation													
1	Dev. of Regularised - Unauthorised Colonies				4000.00	500.00			900.00	900.00			700.00	700.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP					300.00			300.00	300.00			300.00	300.00
2	Additional Facilities in JJR Colonies				6000.00	900.00	1700.00			1700.00	1700.00			1700.00
2.a	Additional Facilities in JJR Colonies -SCSP					300.00	300.00			300.00	300.00			300.00
3	Mechanisation of Conservancy and Sanitation Services				63700.00	8100.00	10600.00			10600.00	10000.00			10000.00
4	Environmental Improvement through Horticultural Development				2050.00	410.00	350.00			350.00	500.00			500.00

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							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	C/o Community Centres				8500.00	2800.00	2100.00			2100.00	2500.00			2500.00
6	Sanitation in JJ Clusters				2000.00	280.00	280.00			280.00	280.00			280.00
6.a	Sanitation in JJ Clusters- SCSP					120.00	120.00			120.00	120.00			120.00
7	Sanitation in Unauthorized Colonies				13400.00	2500.00	2500.00			2500.00	2500.00			2500.00
8	Provision of Essential Services in Unauthorised Colonies				3000.00	300.00	225.00			225.00				
9	Development Works in Approved Colonies				48000.00	7200.00			8200.00	8200.00			9000.00	9000.00
10	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns				700.00	100.00			175.00	175.00				
11	Construction and Improvement of Dhobi Ghats- SCSP				650.00	200.00	200.00			200.00	200.00			200.00
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)				4650.00	2000.00			3500.00	3500.00			2000.00	2000.00
	Total - North Delhi Municipal Corporation				156650.00	26010.00	18375.00		13075.00	31450.00	18100.00		12000.00	30100.00
	South Delhi Municipal Corporation													
1	Dev. of Regularised - Unauthorised Colonies				10500.00	1800.00			1800.00	1800.00			2000.00	2000.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP					300.00			300.00	300.00			300.00	300.00
2	Additional Facilities in JJR Colonies				13000.00	2300.00	2300.00			2300.00	2400.00			2400.00
2.a	Additional Facilities in JJR Colonies - SCSP					300.00	300.00			300.00	300.00			300.00
3	Mechanisation of Conservancy and Sanitation Services				62900.00	13500.00	13750.00			13750.00	14000.00			14000.00
4	Environmental Improvement through Horticultural Development				2050.00	410.00	350.00			350.00	350.00			350.00
5	C/o Community Centres				8500.00	2800.00	2100.00			2100.00	2000.00			2000.00

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							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Sanitation in JJ Clusters				5500.00	980.00	980.00			980.00	1080.00			1080.00
6.a	Sanitation in JJ Clusters - SCSP					120.00	120.00			120.00	120.00			120.00
7	Sanitation in Unauthorized Colonies				18700.00	3500.00	3500.00			3500.00	3000.00			3000.00
8	Provision of Essential Services in Unauthorised Colonies				16000.00	1600.00	6000.00			6000.00	6000.00			6000.00
9	Development Works in Approved Colonies				26000.00	3900.00			3000.00	3000.00			3200.00	3200.00
10	Improvement & Development of Nazafgarh, Narela and Mehrauli Towns				1300.00	200.00			150.00	150.00				
11	Construction and Improvement of Dhobi Ghats - SCSP				650.00	200.00	200.00			200.00	200.00			200.00
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)				4650.00	2000.00			2000.00	2000.00			3000.00	3000.00
	Total - South Delhi Municipal Corporation				169750.00	33910.00	29600.00		7250.00	36850.00	29450.00		8500.00	37950.00
	East Delhi Municipal Corporation													
1	Dev. of Regularised - Unauthorised Colonies				10500.00	1800.00			2200.00	2200.00			2500.00	2500.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP					300.00			300.00	300.00			300.00	300.00
2	Additional Facilities in JJR Colonies				6000.00	900.00	1500.00			1500.00	1600.00			1600.00
2.a	Additional Facilities in JJR Colonies - SCSP					300.00	300.00			300.00	300.00			300.00
3	Mechanisation of Conservancy and Sanitation Services				13400.00	2400.00	4000.00			4000.00	5000.00			5000.00
4	Environmental Improvement through Horticultural Development				900.00	180.00	250.00			250.00	300.00			300.00
5	C/o Community Centres and Barat Ghar				3000.00	400.00	800.00			800.00	1200.00			1200.00
6	Sanitation in JJ Clusters -				2900.00	880.00	880.00			880.00	980.00			980.00
6.a	Sanitation in JJ Clusters - SCSP					120.00	120.00			120.00	120.00			120.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Sanitation in Unauthorized regularised Colonies				5000.00	500.00	1500.00			1500.00	1700.00			1700.00
8	Provision of Essential Services in Unauthorised Regularised Colonies				1000.00	100.00	100.00			100.00				
9	Development Works in Approved Colonies				6000.00	900.00			2000.00	2000.00			2500.00	2500.00
10	Construction and Improvement of Dhobi Ghats - SCSP				300.00	100.00	150.00			150.00	150.00			150.00
11	Trans Yamuna Area Dev. Board and new scheme-c/o bldg for east delhi (HQ)				30000.00	7000.00	7000.00			7000.00	8000.00		1000.00	9000.00
	Total - East Delhi Municipal Corporation				79000.00	15880.00	16600.00		4500.00	21100.00	19350.00		6300.00	25650.00
C	New Delhi Municipal Council													
1	Construction of Community Centres		399.25											
2	Mechanisation of Sanitation & Garbage Removal Scheme		1637.03											
3	Use of Solar Energy in NDMC Area		46.23											
4	Development of Chanakya Complex		25.97											
5	Restoration of Heritage Building		268.88											
6	Improvement of Dhobi Ghats		22.54											
7	Re-development of Connaught Place [JNNURM]		24626.97		6700.00	2220.00	4500.00			4500.00	4500.00			4500.00
	Total NDMC		27026.87		6700.00	2220.00	4500.00			4500.00	4500.00			4500.00
			[10120.12]											
D	Urban Development Deptt.													
1	Urban Basic Service Programme	243.55	69.10											
2	Swaran Jayanti Shahri Rojgar Yojna	608.88	140.34	36.44	5000.00	500.00	500.00			500.00	750.00			750.00
3	Digital Mapping Project in Colloboration with NIC	121.78												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency.	85243.12	64926.56	5535.74	140000.00	28000.00	33000.00			33000.00	28000.00			28000.00
			[85473.05]	[26082.23]										
5	Beautificaion of Entry Points of Delhi	1704.86	2092.66	231.12	1000.00	100.00	650.00			650.00	700.00			700.00
6	Renovation/improvement of Chaupals and Development of water bodies.	608.88	1710.84	599.99	24500.00	5000.00		6550.00		6550.00		1000.00		1000.00
6.a	Development of urban villages											4500.00		4500.00
7	Trans Yamuna Area Dev. Board	121.78	4.66											
8	JNNURM Projects - BSUP	6088.79	239.85	11.37	200.00	25.00	25.00			25.00	25.00			25.00
9	Unidentified Projects - CWG	12177.59	3.96											
10	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department		603.23	10.94	200.00	25.00	125.00			125.00	275.00			275.00
b.	DSIIDC		88575.00	12522.00	50000.00	10000.00		15000.00		15000.00		12000.00		12000.00
			[132500.00]	[30000.00]										
c.	PWD				100000.00	20000.00		200.00		200.00		10000.00		10000.00
d.	Irrigation & Flood Control Deptt.		35059.39	4999.71	50000.00	10000.00		15500.00		15500.00		18000.00		18000.00
11	Shahjahanabad Re-development Corporation		617.48		20000.00	4000.00	50.00			50.00	4700.00			4700.00
12	SPV for Delhi State Spatial Data Infrastructure [DSSDI]		79.81											
13	C/o of Socio Culture Center at CBD Shahdara				10000.00	1000.00		67.00		67.00		100.00		100.00
14	Directorate of Local Bodies				15000.00	3000.00	1100.00			1100.00	2000.00			2000.00
	Total [UD Deptt.]	106919.23	194122.88	23947.31	415900.00	81650.00	35450.00	37317.00		72767.00	36450.00	45600.00		82050.00
			[258594.37]	[61971.80]										
E.	Land & Building Deptt.													
	Contribution to NCR Dev. Fund	30443.97	5000.00		2000.00	500.00		500.00		500.00		500.00		500.00
	Total (Urban Development)	587933.99	566473.99	112683.74	870000.00	169500.00	111325.00	37817.00	24825.00	173967.00	111100.00	46100.00	26800.00	184000.00
			[647799.61]	[153642.62]										