

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			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
				Expenditure				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
	URBAN DEVELOPMENT															
A.	DUSIB															
1.	C/o Community Halls / Bastie Vikas Kendras		2000,00	1519,94		1519,94	1000,00	1000,00		1000,00	1073,47		1073,47	1000,00		1000,00
				[1550,00]		[1550,00]					[1000,00]		[1000,00]			
2	Environmental Improvement in Urban Slums - SCSP		7500,00	2134,14		2134,14	2500,00	2500,00		2500,00	2407,83		2407,83	1500,00		1500,00
				[350,00]		[350,00]					[2500,00]		[2500,00]			
3	Structural Improvement & Rehabilitation of Katras		800,00	276,69		276,69	500,00	790,00		790,00	805,28		805,28	500,00		500,00
				[500,00]		[500,00]					[790,00]		[790,00]			
4	C/o Pay & Use Jansuvidha Complexes		1000,00	331,67		331,67	1700,00	1700,00		1700,00	1036,13		1036,13	3500,00		3500,00
				[200,00]		[200,00]					[1700,00]		[1700,00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters		1000,00	240,93		240,93	50,00	10,00		10,00	208,76		208,76	200,00		200,00
				[0,00]		[0,00]					[10,00]		[10,00]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100,00	6,01		6,01					8,94		8,94			
				[0,00]		[0,00]										
7	Improvement of Services in Slum Resettlement pocket										709,45		709,45			
8	TYADB		2000,00								129,26		129,26	550,00		550,00
9	Infrastructure Development/ Staff Quarters		25600,00	88,54		88,54	500,00				830,05		830,05	250,00		250,00
				[3750,00]		[3750,00]										
	Total DUSIB		40000,00	4597,92		4597,92	6250,00	6000,00		6000,00	7209,17		7209,17	7500,00		7500,00
				[6350,00]		[6350,00]					[6000,00]		[6000,00]			
B	North Delhi Municipal Corporation															
1	Dev. of Regularised - Unauthorised Colonies	L.	4000,00		716,49	716,49	700,00		700,00	700,00		191,94	191,94		700,00	700,00
1a	Dev. of Regularised - Unauthorised Colonies -SCSP	L.			300,00	300,00	300,00		300,00	300,00					300,00	300,00

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			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	
					[900.00]	[900.00]						[1000.00]	[1000.00]				
2	Additional Facilities in JJR Colonies		6000.00	1673.63		1673.63	1700.00	1800.00		1800.00	538.38		538.38	1800.00		1800.00	
2.a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00	
				[1695.32]		[1695.32]					[300.00]		[300.00]				
3	Mechanisation of Conservancy and Sanitation Services		63700.00	10599.10		10599.10	10000.00	14000.00		14000.00				15000.00		15000.00	
				[10151.86]		[10151.86]					[14000.00]		[14000.00]				
4	Environmental Improvement through Horticultural Development		2050.00	290.08		290.08	500.00	500.00		500.00	122.01		122.01	500.00		500.00	
				[350.00]		[350.00]					[500.00]		[500.00]				
5	C/o Community Centres and Barat Ghar		8500.00	1822.91		1822.91	2500.00	1900.00		1900.00	821.72		821.72	2000.00		2000.00	
				[2100.00]		[2100.00]					[1900.00]		[1900.00]				
6	Sanitation in JJ Clusters		2000.00	279.60		279.60	280.00	280.00		280.00				320.00		320.00	
6.a	Sanitation in JJ Clusters- SCSP			120.00		120.00	120.00	120.00		120.00				80.00		80.00	
				[265.85]		[265.85]					[400.00]		[400.00]				
7	Sanitation in Unauthorized Colonies		13400.00	2388.43		2388.43	2500.00	3500.00		3500.00				3500.00		3500.00	
				[2388.44]		[2388.44]					[3500.00]		[3500.00]				
8	Provision of Essential Services in Unauthorised Colonies		3000.00	217.93		217.93											
				[225.00]		[225.00]											
9	Development Works in Approved Colonies	L	48000.00	6655.40		6655.40	9000.00	9000.00		9000.00	2041.71		2041.71	9500.00		9500.00	
				[8200.00]		[8200.00]					[9000.00]		[9000.00]				
10	Improvement & Development of Narela Township	L	700.00	147.16		147.16											
				[175.00]		[175.00]											
11	Construction and Improvement of Dhobi Ghats- SCSP		650.00	31.14		31.14	200.00	200.00		200.00				200.00		200.00	
											[Nil]		[Nil]				

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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
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00		2827.39	2827.39	2000.00		1800.00	1800.00					100.00	100.00
					[3500.00]	[3500.00]						[1800.00]	[1800.00]			
	Total - North Delhi Municipal Corporation		156650.00	17722.82	10646.44	28369.26	30100.00	22600.00	11800.00	34400.00	1482.11	2233.65	3715.76	23700.00	10600.00	34300.00
				[17761.05]	[13075.00]	[30836.05]					[22400.05]	[11800.00]	[34200.00]			
C	South Delhi Municipal Corporation															
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1798.53	1798.53	2000.00		2000.00	2000.00		2227.37	2227.37			
1a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00	300.00		300.00	300.00						
												[2300.00]	[2300.00]			
2	Additional Facilities in JJR Colonies		13000.00	2292.44		2292.44	2400.00	2400.00		2400.00	2696.21		2696.21	2400.00		2400.00
2a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[2295.32]		[2295.32]					[2688.65]		[2688.65]			
3	Mechanisation of Conservancy and Sanitation Services		62900.00	13838.18		13838.18	14000.00	14000.00		14000.00	13998.64		13998.64	13000.00		13000.00
				[13750.00]		[13750.00]					[13738.27]		[13738.27]			
4	Environmental Improvement through Horticultural Development		2050.00	475.71		475.71	350.00	350.00		350.00	343.35		343.35	300.00		300.00
				[307.50]		[307.50]					[347.38]		[347.38]			
5	C/o Community Centres and Barat Ghar		8500.00	1388.78		1388.78	2000.00	500.00		500.00	1846.78		1846.78	600.00		600.00
				[2100.00]		[2100.00]					[500.00]		[500.00]			
6	Sanitation in JJ Clusters		5500.00	975.67		975.67	1080.00	1080.00		1080.00	1195.00		1195.00	1000.00		1000.00
6a	Sanitation in JJ Clusters - SCSP			120.00		120.00	120.00	120.00		120.00				100.00		100.00
				[968.99]		[968.99]					[1190.67]		[1190.67]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38		4135.38	3000.00	5000.00		5000.00	4277.29		4277.29	5000.00		5000.00
				[3413.23]		[3413.23]					[5000.00]		[5000.00]			
8	Provision of Essential Services in Unauthorised Colonies		16000.00	4328.21		4328.21	6000.00	3000.00		3000.00	6257.89		6257.89	3000.00		3000.00
				[6000.00]		[6000.00]					[3000.00]		[3000.00]			
9	Development Works in Approved Colonies	L	26000.00		3006.37	3006.37	3200.00		3200.00	3200.00		3165.89	3165.89			

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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
					[3000.00]	[3000.00]						[3200.00]	[3200.00]			
10	Improvement & Development of Nazafgarh and Mehrauli Towns		1300.00		160.19	160.19										
					[150.00]	[150.00]										
11	Construction and Improvement of Dhobi Ghats - SCSP		650.00	29.57		29.57	200.00	200.00		200.00	9.12		9.12	100.00		100.00
											[NIL]		[NIL]			
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00		1348.90	1348.90	3000.00		3000.00	3000.00		2673.94	2673.94			
					[2000.00]	[2000.00]						[3000.00]	[3000.00]			
	Total - South Delhi Municipal Corporation		169750.00	27883.94	6613.99	34497.93	37950.00	26950.00	8500.00	35450.00	30624.28	8067.20	38691.48	25800.00		25800.00
				[29455.04]	[7250.00]	[36705.04]					[26464.97]	[8500.00]	[34964.97]			
D	East Delhi Municipal Corporation															
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1926.54	1926.54	2500.00		3500.00	3500.00		2749.22	2749.22		3000.00	3000.00
1a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00	300.00		300.00	300.00					300.00	300.00
					[2200.00]	[2200.00]						[3800.00]	[3800.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81		1025.81	1600.00	1300.00		1300.00	1944.74		1944.74	1600.00		1600.00
2a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[1500.00]		[1500.00]					[1600.00]		[1600.00]			
3	Mechanisation of Conservancy and Sanitation Services		13400.00	4550.75		4550.75	5000.00	6500.00		6500.00	4487.94		4487.94	6500.00		6500.00
				[4000.00]		[4000.00]					[6500.00]		[6500.00]			
4	Environmental Improvement through Horticultural Development		900.00	273.19		273.19	300.00	300.00		300.00	299.84		299.84	500.00		500.00
				[250.00]		[250.00]					[300.00]		[300.00]			
5	C/o Community Centres and Barat Ghar		3000.00	308.35		308.35	1200.00				546.62		546.62	500.00		500.00
				[800.00]		[800.00]										
6	Sanitation in JJ Clusters -		2900.00	897.54		897.54	980.00	980.00		980.00	1047.97		1047.97	900.00		900.00

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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
6a	Sanitation in JJ Clusters - SCSP			120,00		120,00	120,00	120,00		120,00				250,00		250,00
				[800,00]		[800,00]					[1100,00]		[1100,00]			
7	Sanitation in Unauthorized Colonies		5000,00	1697.82		1697.82	1700,00	1700,00		1700,00	777.09		777.09	1800,00		1800,00
				[1500,00]		[1500,00]					[1275,00]		[1275,00]			
8	Provision of Essential Services in Unauthorised Regularised Colonies		1000,00													
9	Development Works in Approved Colonies	L.	6000,00		685.38	685.38	2500,00		2500,00	2500,00		2495.82	2495.82		2500,00	2500,00
					[2000,00]	[2000,00]						[1875,00]	[1875,00]			
10	Construction and Improvement of Dhobi Ghats - SCSP		300,00	36.59		36.59	150,00	150,00		150,00	21.80		21.80	150,00		150,00
											[NIL]		[NIL]			
11	Trans Yamuna Area Dev. Board	L.	30000,00	7208.47		7208.47	9000,00	8000,00	3000,00	11000,00	7925.79	3000,00	10925.79	8000,00		8000,00
				[7000,00]		[7000,00]					[7986,33]	[3000,00]	[10986,33]			
12	Improvement of Live Stock market at Ghazipur (New schemes)	L.													1000,00	1000,00
	Total - East Delhi Municipal Corporation		79000,00	16418.52	2911.92	19330.44	25650,00	19350,00	9300,00	28650,00	17051.79	8245.04	25296.83	20500,00	6800,00	27300,00
				[16500,00]	[4500,00]	[21000,00]					[18761.33]	[8675,00]	[27436.33]			
E	New Delhi Municipal Council (NDMC)															
1	Re-development of Connaught Place [JNNURM]		6700,00	10080.40		10080.40	4500,00				4685.66		4685.66	200,00		200,00
				[Nil]		[Nil]					[Nil]		[Nil]			
F	Urban Development Deptt.															
1	Swaran Jayanti Shabri Rojgar Yojna		5000,00	362.26		362.26	750,00	238,00		238,00	34.06		34.06	475,00		475,00
2	Augmentation of Infrastructure Le Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD Scheme)		140000,00	30075.71		30075.71	28000,00	28000,00		28000,00	27990.50		27990.50	28000,00		28000,00
											[27990,50]		[27990,50]			
3	Beautificaiton of Entry Points of Delhi		1000,00	100,00		100,00	700,00	400,00		400,00	356,00		356,00	400,00		400,00
											[356,00]		[356,00]			

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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
4	Development of Urban Villages	C					4500.00		5500.00	5500.00		5015.61 [3607.75]	5015.61 [3607.75]		5500.00	5500.00
4a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00		5323.67	5323.67	1000.00		1500.00	1500.00					1000.00	1000.00
5	JNNURM Projects - BSUP		200.00				25.00	25.00		25.00	19.04		19.04	25.00		25.00
6	Provision of Essential Services in Unauthorised Colonies															
a.	UD Department		200.00	38.21		38.21	275.00	900.00		900.00	487.32		487.32	1000.00		1000.00
b.	DSIIDC	C	50000.00		15000.00	15000.00	21000.00		21000.00	21000.00		28044.00 [21000.00]	28044.00 [21000.00]		15000.00	15000.00
c.	PWD	C	100000.00				5000.00		2500.00	2500.00		2453.72	2453.72		3500.00	3500.00
d.	Irrigation & Flood Control Deptt.	C	50000.00		15499.18	15499.18	14000.00		15880.00	15880.00		15879.89	15879.89		15000.00	15000.00
7	Shahjahanabad Corporation Re-development		20000.00				1700.00							500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara	C	10000.00				100.00		147.00	147.00		57.81 [57.81]	57.81 [57.81]		100.00	100.00
9	Directorate of Local Bodies		15000.00	1070.17		1070.17	2000.00	90.00		90.00	89.40		89.40	100.00		100.00
Total [UD Deptt.]			415900.00	31646.35	35822.85	103292.05	79050.00	29653.00	46527.00	76180.00	28976.32	51451.03	131878.38	30500.00	40100.00	70600.00
G.	Land & Building Deptt.															
	NCR Development Fund	C	2000.00				500.00								500.00	500.00
Total (Urban Development)			870000.00	108349.95 [102262.44]	55995.20 [60647.85]	164345.15 [162910.29]	184000.00	104553.00	76127.00	180680.00	90029.33 [102602.62]	69996.92 [73382.03]	160026.25 [175984.65]	108200.00	58000.00	166200.00