

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				Revenue	Capital / Loan	Total	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	18	19	20
	HOUSING																		
I.	Delhi Govt. Staff Quarters																		
A	General Pool Accommodation																		
1	Staff Quarters at Mayur Vihar	R									246.00	246.00		209.00	209.00		225.58	225.58	680.58
2	Redevelopment of Kalyanwas Housing Complex	R	400.00		15.00	15.00		200.00	200.00		28.00	28.00		28.00	28.00				271.00
3	C/o Staff Quarters at Shalimar Bagh	R	4500.00		645.00	645.00		150.00	150.00		40.00	40.00		162.00	162.00		338.86	338.86	1335.86
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00																
5	C/o Staff Quarters at Dwarka	R	500.00		10.00	10.00													10.00
6	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman	R	900.00		99.00	99.00				100.00	100.00			10.00	10.00				209.00
7	C/o Staff Quarters at Vasant Kunj	R	200.00		215.00	215.00		300.00	300.00		150.00	150.00		175.00	175.00				840.00
8	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00		290.00	290.00													290.00
9	C/o Staff Quaters at Bahapur (New Friends Colony)	R	3500.00		10.00	10.00		250.00	250.00		20.00	20.00		20.00	20.00		83.00	83.00	383.00
10	Type-III Quarters at Timar pur	C	1000.00																
11	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R	3500.00		1921.46	1921.46		3441.71	3441.71		3730.67	3730.67		3821.55	3821.55		1191.43	1191.43	14106.82
12	C/o Residential Building at Hakikat Nagar	C	10000.00		10.00	10.00		50.00	50.00		50.00	50.00		2.00	2.00				112.00
13	C/oQuarter for Delhi Govt. Staff at various places	R	300.00																
14	Staff quarter at Satbari	C	100.00		6.00	6.00		50.00	50.00		10.00	10.00		4.45	4.45				70.45
15	Staff Quarter at Dwaraka Sector 3	R						1000.00	1000.00		602.00	602.00		250.00	250.00		141.83	141.83	1993.83
	Total [Delhi Govt.]		41000.00		3221.46	3221.46		5441.71	5441.71		4976.67	4976.67		4682.00	4682.00		1980.70	1980.70	20302.54
B	DUSIB																		
1	Night Shelters	C	3000.00	859.01		859.01	1446.77		1446.77	2413.55		2413.55	1315.66	907.69	2223.35	1011.03	754.36	1765.39	8708.07
				[1000.00]		[1000.00]	[2000.00]		[2000.00]	[2000.00]		[2000.00]	[1300.00]	[1200.00]	[2500.00]	[400.00]	[1100.00]	[1500.00]	
C.1	In-Situ Slum Rehabilitation Plan -DUSIB	L																	
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP																		
D	HOUSES FOR WEAKER SECTIONS [JNNURM]																		
i.	DUSIB	C	100000.00	18760.01		18760.01	25125.53		25125.53	13098.64		13098.64		15021.28	15021.28		5675.24	5675.24	77680.70
				[13000.00]		[13000.00]	[23999.91]		[23999.91]	[10000.00]		[10000.00]		[15000.00]	[15000.00]		[8000.00]	[8000.00]	
i.a	DUSIB - SCSP	C												1410.86	1410.86		2202.61	2202.61	3613.47
														[2300]	[2300]		[2000.00]	[2000.00]	
	Sub-Total		100000.00	18760.01		18760.01	25125.53		25125.53	13098.64		13098.64		16432.14	16432.14		7877.85	7877.85	81294.17
ii	DSIIDC	C	100000.00	144.15		144.15	11704.00		11704.00	8057.00		8057.00		7132.00	7132.00				27037.15
				[29655.00]		[29655.00]	[8851.00]		[8851.00]	[0.00]		[0.00]							
ii.a	DSIIDC -SCSP	C																	
	Sub-Total		100000.00	144.15		144.15	11704.00		11704.00	8057.00		8057.00		7132.00	7132.00				27037.15
iii	DDA		6000.00																
iv	UD Deptt. [Land Cost for EWS Houses]	C					[1933.00]		[1933.00]										
								[6178.00]	[6178.00]										
v	Rajiv Awas Yojana - DUSIB	R	20000.00	2.33		2.33	38.52		38.52	35.55		35.55		34.89	34.89		75.02	75.02	186.31
										[0.00]		[0.00]							
v.a	Rajiv Awas Yojana - DUSIB - SCSP	R																	
							[Nil]		[Nil]										
	Sub-Total		20000.00	2.33		2.33	38.52		38.52	35.55		35.55		34.89	34.89		75.02	75.02	186.31

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
vi	NDMC	C		335.64		335.64				1045.82		1045.82		250.41	250.41				1631.87
							[Nil]		[Nil]	[300.00]		[300.00]		[68.00]	[68.00]				
vi.a	NDMC -SCSP	C								[100.00]		[100.00]		[30.00]	[30.00]				
	Sub-Total			335.64		335.64				1045.82		1045.82		250.41	250.41				1631.87
										[400.00]		[400.00]							
	Sub Total [JNNURM]		226000.00	19242.13		19242.13	36868.05		36868.05	22237.01		22237.01		23849.44	23849.44		7952.87	7952.87	110149.50
				[11837.87]		[11837.87]	[36783.91]	[6178.00]	[42961.91]	[10400.00]		[10400.00]		[17398.00]	[17398.00]		[10000.00]	[10000.00]	
E.i	Housing for All- PMAY-Centre Share	C																	
E.ii	Housing for All- PMAY-State Share	C																	
	Total [Housing]		270000.00	20101.14	3221.46	23322.60	38314.82	5441.71	43756.53	24650.56	4976.67	29627.23	1315.66	29439.13	30754.79	1011.03	10687.93	11698.96	139160.11
	-			[43990.64]	[3221.46]	[47212.10]	[36783.91]	[11619.71]	[48403.62]	[12400.00]	[4976.67]	[17376.67]	[1300.00]	[23280.00]	[24580.00]	[400.00]	[13080.70]	[13480.70]	