

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	<u>HOUSING</u>										
I.	<u>Delhi Govt. Staff Quarters</u>										
A	<u>General Pool Accommodation.</u>										
1	Staff Quarters at Karkardooma including Development Works	115.00	0.17		55.00	50.00	3.38		50.00		50.00
2	Redevelopment of Kalyanwas Housing Complex	1005.00	47.49	38.27	50.00	50.00	53.73		50.00		50.00
3	Constn. of Staff Quarters at Shalimar Bagh	1000.00	2.66	1.08	50.00	10.00	10.32		500.00		500.00
4	Const. of staff Quarters at North End Road	175.00	7.80			10.00			10.00		10.00
5	Purchase of land at Rangpuri	1000.00			50.00						
6	Constn. of New Raj Niwas Building	50.00	62.77	4.14	25.00	10.00	21.40		5.00		5.00
7	C/o balconies at Gulabi Bagh Staff Qtrs.	75.00	16.67	10.49			7.47				
8	C/o residential accommodation at Dheerpur village	1000.00			50.00						
9	C/o Staff Quarters at Dwarka	1345.00	253.25	15.90	350.00	250.00	231.66		500.00		500.00
10	Constn. of Minister's Bunglow	100.00	1.26	7.31	20.00	60.00	20.22		20.00		20.00
11	Renovation of Govt. staff quarters	430.00	6.46	70.68	240.00	175.00	314.72		500.00		500.00
12	Const. of Staff Quarters at Vasant Kunj	520.00			250.00	100.00			10.00		10.00
13	Construction of 5 nos. type V quarters near Alpana Cinema.	30.00	35.13	14.06	10.00		0.34				
14	Provision of Addl. facility/renovation work in various residential bldg. of Govt. of Delhi	2000.00	389.82	204.57		150.00	139.18		75.00		75.00
15	Ready built flats at Kaushambi	200.00									
16	Delhi Admn. Flats at Mayur vihar	35.00	4.46	8.30		10.00	13.43		5.00		5.00
17	Construction of staff quaters at Bahapur (New Friends Colony)	100.00			5.00						

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1	2	3	4	5	6	7	8	9	10	11	12
18	Construction of staff quarters at Dwarka (Phase-II)	100.00			40.00						
19	Construction of staff quarters at Shalimar Bagh Phase-II	100.00									
20	Rain Water Harvesting Schemes in Residential Colonies.	300.00			90.00						
21	Construction of residential flats at Mata Sundri Road	200.00				50.00			50.00		50.00
22	Renovation of staff qtrs. at Tilak Marg	30.00									
23	Purchase of 62 numbers ready built flats from DDA at Motia Khan.	100.00	1753.57	44.33	15.00	10.00	54.22		5.00		5.00
24	Const. of Community Centre at Sindora Kalan	40.00				5.00			5.00		5.00
25	Qutab Guest House	100.00		6.87		15.00			10.00		10.00
26	Type-III quarters at Timar pur					5.00			5.00		5.00
	Sub Total (A)	10150.00	2581.51	426.00	1300.00	960.00	870.07		1800.00		1800.00
B	Staff Quarters for Judges										
1.	Resdl. qtrs for judges & other staff at Distt. court Shahdara	50.00		3.71		6.00			4.00		4.00
2.	C/o residential accommodation for Judges & others staff at Distt. Court Rohini	400.00		0.37	40.00	2.00	2.96		50.00		50.00
3.	C/o residential accommodation for Judges & Other staff at distt. Court Dwarka	500.00			40.00	20.00			40.00		40.00
4.	Constn. of Resdl.Accomm.for Judges & others Staff of distt.court at Saket	400.00			35.00	5.00			65.00		65.00
5.	Constn. of Resdl.Accomm.for Judges & others Staff at distt.court Raja Garden	20.00		2.12							

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1	2	3	4	5	6	7	8	9	10	11	12
6	C/o 15th Nos. Type IV Qtrs. at Gulabi Bagh.	50.00	0.97		5.00	6.00			40.00		40.00
7	Construction of Residential Qtrs. For Judges at Narela	200.00									
8	Construction of 48 Type-V Qtrs. at 8 Raj Niwas Marg	350.00	11.36			1.00			1.00		1.00
9	Construction of Community Centre at Gulabi Bagh.	30.00									
	<u>SUB TOTAL (B)</u>	<u>2000.00</u>	<u>12.33</u>	<u>6.20</u>	<u>120.00</u>	<u>40.00</u>	<u>2.96</u>		<u>200.00</u>		<u>200.00</u>

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C	FINANCE DEPARTMENT										
1	HBA to GNCTD Employees	<u>2500.00</u>	<u>251.78</u>	<u>106.00</u>	<u>500.00</u>	<u>150.00</u>	<u>62.23</u>			<u>150.00</u>	<u>150.00</u>
D	L&B Department:										
1	National Capital Territory of Delhi Govt. Emp welfare Housing organisation	50.00			10.00			1.00			1.00
	UD Department										
1	Delhi Social Housing and Infrastructure Devevelopment Corporation	5000.00			1.00				1.00		1.00
	Sub Total (D)	<u>5050.00</u>			<u>11.00</u>			<u>1.00</u>	<u>1.00</u>		<u>2.00</u>
	Total (Delhi Govt.)	<u>19700.00</u>	<u>2845.62</u>	<u>538.20</u>	<u>1931.00</u>	<u>1150.00</u>	<u>935.26</u>	<u>1.00</u>	<u>2001.00</u>	<u>150.00</u>	<u>2152.00</u>
II.	MUNICIPAL CORPORATION OF DELHI										
1	C/o Houses for Safai Karamcharies on hire purchase basis		199.96	262.35							
	Total MCD		<u>199.96</u>	<u>262.35</u>							
			<u>(200.00)*</u>	<u>(200.00)*</u>							

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C.	<u>SLUM DEPTT.OF MCD</u>										
1.	Night Shelters including mobile shelters	300.00	59.29	60.42	60.00	60.00	60.44	60.00			60.00
	<u>Total MCD(Slum Wing)</u>	<u>300.00</u>	<u>59.29</u>	<u>60.42</u>	<u>60.00</u>	<u>60.00</u>	<u>60.44</u>	<u>60.00</u>			<u>60.00</u>
			(60.00)*	*(60.00)							
	<u>Total (Housing)</u>	<u>20000.00</u>	<u>3104.87</u>	<u>860.97</u>	1991.00	<u>1210.00</u>	<u>995.70</u>	<u>61.00</u>	<u>2001.00</u>	<u>150.00</u>	<u>2212.00</u>
	* Fund Released		(3105.62)*	*(798.20)			(995.26)				