



सत्यमेव जयते

UNION TERRITORY OF DELHI

ANNUAL PLAN

1984-85

PART II—STATEMENTS

NIEPA DC



D02088

PLANNING DEPARTMENT
DELHI ADMINISTRATION, DELHI

-5456
309.25
DEL-D

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Santa Fe Drive, Manila 110016
DOC. No. 2088.....
Date 10-1-85.....

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Annual Plan 1984-85
Part - II - Statements

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Statement GN-I

Annual Plan 1984-85
Heads of Development-Outlay & Expenditure
(Summary Statement)

(Rs. in lakhs)

| S.No. | Head/Sub-head of Development/Agency | Sixth Five Year Plan 1981-85 Agreed outlay | 1980-81 | 1981-82 | 1982-83 | Approved outlay (Modified) 1983-84 | Actual expenditure 1983-84 | Total | Rev. | Cap. | Lo. |
|-------|---------------------------------------|--|---------|---------|---------|------------------------------------|----------------------------|--------|--------|--------|-----|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| I. | Agriculture & Allied Services | | | | | | | | | | |
| 1. | Agriculture | | | | | | | | | | |
| a. | Development Department | 325.00 | 30.69 | 25.82 | 30.19 | 10.40 | 45.93 | 93.00 | 63.50 | 19.50 | - |
| b. | H.C.D. | 14.00 | - | - | 10.00 | 4.00 | 4.00 | - | - | - | - |
| c. | N.M.C. | 50.00 | 5.00 | - | 40.00 | 5.00 | 5.00 | 5.00 | - | - | - |
| d. | Agriculture Marketing | 64.40 | 14.65 | 3.75 | 4.43 | 6.00 | 5.79 | 11.00 | 10.00 | 1.00 | - |
| | Sub-total(1) | 453.40 | 50.34 | 29.57 | 84.62 | 60.10 | 60.72 | 99.00 | 73.50 | 2.50 | - |
| 2. | Soil Conservation | 91.00 | 3.14 | 3.36 | 3.25 | 3.42 | 3.42 | 3.00 | 3.00 | - | - |
| 3. | Forests | 90.00 | 9.60 | 7.01 | 13.97 | 10.45 | 24.00 | 30.00 | 26.00 | 4.00 | - |
| 4. | Food | | | | | | | | | | |
| a. | Civil Supply Corp. | 500.00 | 41.00 | 150.00 | 125.00 | 100.00 | 100.00 | - | - | - | - |
| b. | Dir. of Consumer Affairs | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| | Sub-total(4) | 500.00 | 41.00 | 150.00 | 125.00 | 100.00 | 100.00 | 2.00 | 2.00 | - | - |
| 5. | Animal Husbandry | | | | | | | | | | |
| a. | Development Department | 273.00 | 45.43 | 36.96 | 36.99 | 34.62 | 36.17 | 117.50 | 46.50 | 71.00 | - |
| b. | M.C. (Slaughter house) | 15.00 | 5.00 | 12.00 | 0.30 | 12.00 | 12.00 | 4.50 | 3.30 | - | - |
| | Sub-total(5) | 288.00 | 50.43 | 48.96 | 45.29 | 46.62 | 48.17 | 122.00 | 49.80 | 71.00 | - |
| 6. | Dairy Development | 150.00 | 135.00 | - | - | - | - | - | - | - | - |
| 7. | Fisheries Development | 60.00 | 14.70 | 6.90 | 9.32 | 11.10 | 10.70 | 15.00 | 7.50 | 7.50 | - |
| 8. | Community Development and Panchayats | 70.15 | 3.32 | 10.45 | 11.59 | 15.71 | 13.65 | 26.00 | 5.75 | 10.25 | - |
| | Total (Agriculture & Allied Services) | 1712.55 | 315.67 | 255.91 | 293.04 | 255.49 | 261.30 | 297.00 | 167.63 | 121.25 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------|------------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| II. | Cooperation | 298.45 | 39.42 | 41.94 | 63.86 | 71.25 | 68.95 | 88.30 | 29.90 | 57.15 | 0.95 |
| III. | 1. Medium Irrigation | 410.00 | - | - | 26.74 | 12.90 | 12.99 | 38.00 | - | 38.00 | - |
| | 2. Minor Irrigation | 280.00 | 48.57 | 36.26 | 47.19 | 50.04 | 61.94 | 83.00 | 10.70 | 69.30 | - |
| | 3. Flood Control | 3900.00 | 1839.76 | 913.50 | 1124.45 | 1119.21 | 1106.00 | 978.00 | 110.00 | 860.00 | - |
| | 4. Power | | | | | | | | | | |
| | a. DESU | 14854.00 | 2071.00 | 2919.75 | 2940.00 | 3000.46 | 3869.54 | 4135.00 | - | - | 4135.00 |
| | b. NDMC | 1240.00 | 230.00 | 230.00 | 200.00 | 125.00 | 125.00 | 100.00 | - | - | 100.00 |
| | c. Delhi Energy Dev. Agency | - | - | - | - | 10.50 | 10.50 | 35.00 | 35.00 | - | - |
| | Total(Power) | 15294.00 | 2301.00 | 3149.75 | 3140.00 | 4015.96 | 4005.74 | 4350.00 | 35.00 | - | 4315.00 |
| IV. | Industries | | | | | | | | | | |
| A. | Villages & Small Industries | | | | | | | | | | |
| | a. No. of Industries | 1098.77 | 238.16 | 374.79 | 485.52 | 611.37 | 656.28 | 633.00 | 124.90 | 405.60 | 22.50 |
| | b. SIDC | 565.00 | 130.65 | 149.01 | 144.00 | 170.00 | 170.00 | 167.00 | 32.00 | 20.00 | 115.00 |
| | Sub-total(A) | 2563.77 | 368.81 | 523.80 | 549.52 | 781.37 | 826.28 | 800.00 | 156.90 | 525.60 | 137.50 |
| B. | Medium & Large Industries | | | | | | | | | | |
| | a. FC | 100.00 | 10.00 | 20.00 | 21.00 | 15.00 | 16.00 | 21.00 | - | 21.00 | - |
| | b. SIDC | - | - | - | - | - | - | 25.00 | - | - | 25.00 |
| | Sub-total(B) | 100.00 | 10.00 | 20.00 | 21.00 | 15.00 | 16.00 | 46.00 | - | 21.00 | 25.00 |
| C. | Mineral (SIDC) | 73.00 | - | - | - | 71.00 | 70.00 | 85.00 | - | - | 85.00 |
| | Total(Industries & Minerals) | 2733.77 | 378.81 | 543.80 | 570.52 | 867.37 | 912.28 | 931.00 | 156.90 | 526.60 | 247.50 |
| V. | Transport & Communication | | | | | | | | | | |
| 1. | Roads & Bridges | | | | | | | | | | |
| | a. Delhi Admn. (PWD) | 4250.00 | 819.25 | 913.13 | 1047.60 | 1141.43 | 1127.66 | 1910.00 | - | 1910.00 | - |
| | b. Traffic Police | 125.00 | 32.34 | 20.40 | 24.90 | 25.00 | 20.16 | 25.00 | 25.00 | - | - |
| | c. M.C. | 4175.00 | 652.03 | 1337.00 | 1162.00 | 1194.50 | 1194.50 | 1590.00 | 1590.00 | - | - |
| | d. N.M.C. | 925.00 | 200.00 | 530.00 | 500.00 | 365.00 | 365.00 | 357.00 | 357.00 | - | - |
| | Sub-total(Roads & Bridges) | 9475.00 | 1703.62 | 3800.53 | 3534.50 | 2725.93 | 2707.34 | 3990.00 | 1900.00 | 1910.00 | - |
| 2. | Road Transport | 48.00 | 1.49 | 2.07 | 2.40 | 37.16 | 39.71 | 61.00 | 16.00 | 45.00 | - |

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|-----|
| <u>Tourism</u> | | | | | | | | | | | |
| DTDC | 230.00 | 22.50 | 20.00 | 30.00 | 17.00 | 7.70 | 63.00 | 8.00 | 20.00 | 35.00 | |
| MCD | 15.00 | 2.00 | 1.50 | - | 1.00 | 1.00 | 3.00 | - | - | 3.00 | |
| NBMC | 20.00 | - | - | - | 1.00 | - | 5.00 | - | - | 5.00 | |
| Deptt. of Tourism (Delhi Admn.) | - | - | - | - | 1.56 | 1.55 | 4.00 | 3.70 | 0.30 | - | |
| Foodcraft Institute (Dte. of Technical Education) | - | - | - | - | - | - | 10.00 | - | 10.00 | - | |
| <u>Sub-total(3)</u> | <u>265.00</u> | <u>24.50</u> | <u>21.50</u> | <u>30.00</u> | <u>20.56</u> | <u>10.25</u> | <u>85.00</u> | <u>11.70</u> | <u>30.30</u> | <u>43.00</u> | |
| <u>Total(Transport & Communication</u> | <u>9780.00</u> | <u>1729.61</u> | <u>3824.90</u> | <u>3566.98</u> | <u>2783.65</u> | <u>2756.30</u> | <u>4036.00</u> | <u>2007.70</u> | <u>1985.30</u> | <u>43.00</u> | |
| <u>Social & Community Services</u> | | | | | | | | | | | |
| <u>.General Education</u> | | | | | | | | | | | |
| <u>Delhi Administration</u> | | | | | | | | | | | |
| Dte. of Education | 4443.00 | 1175.45 | 1403.31 | 1823.59 | 2413.11 | 2356.42 | 2980.00 | 2005.00 | 975.00 | - | |
| Hindi Department/ Academics | 20.00 | - | 4.96 | 11.85 | 44.65 | 40.30 | 40.00 | 40.00 | - | - | |
| NCD Department | 25.00 | - | 0.36 | 1.55 | 4.45 | 2.84 | 9.00 | 5.50 | 3.50 | - | |
| <u>Sub-total(Delhi Administration)</u> | <u>4488.00</u> | <u>1175.45</u> | <u>1408.63</u> | <u>1837.03</u> | <u>2462.21</u> | <u>2399.56</u> | <u>3029.00</u> | <u>2050.50</u> | <u>978.50</u> | <u>-</u> | |
| MCD | 200.00 | 325.00 | 420.00 | 480.06 | 575.00 | 575.00 | 721.00 | 721.00 | - | - | |
| NBMC | 202.00 | 52.00 | 78.52 | 75.63 | 102.33 | 97.96 | 150.00 | 150.00 | - | - | |
| <u>Total(General Education)</u> | <u>6690.00</u> | <u>1552.45</u> | <u>1907.15</u> | <u>2392.72</u> | <u>3139.54</u> | <u>3072.52</u> | <u>3900.00</u> | <u>2921.50</u> | <u>978.50</u> | <u>-</u> | |
| <u>.Art & Culture</u> | | | | | | | | | | | |
| <u>Delhi Archives</u> | | | | | | | | | | | |
| Deptt. of Archaeology | 120.00 | 7.49 | 20.93 | 46.34 | 33.72 | 39.08 | 42.00 | 10.00 | 32.00 | - | |
| Dte. of Education | 47.00 | 7.53 | 8.00 | 8.40 | 9.90 | 2.56 | 4.00 | 4.00 | - | - | |
| | | | | | | 9.00 | 18.00 | 18.00 | - | - | |
| <u>Total (Art & Culture)</u> | <u>167.00</u> | <u>15.02</u> | <u>28.93</u> | <u>54.74</u> | <u>46.38</u> | <u>50.64</u> | <u>64.00</u> | <u>32.00</u> | <u>32.00</u> | <u>-</u> | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---|----------------|---------------|----------------|----------------|-------------------|-------------------|----------------|----------------|---------------|----------|
| VI.3. Technical Education | | | | | | | | | | | |
| a. | Dte. of Tech. Education. | 300.00 | 54.75 | 33.50 | 38.37 | } 212.67 | 23.54(R) | 231.00 | 67.40 | 163.60 | -- |
| b. | Delhi College of Engineering | 100.00 | 21.22 | 21.48 | 39.12 | | } 19.63(R) | 114.00 | 35.90 | 78.10 | -- |
| c. | Delhi Institute of Technology | - | - | - | - | | | 2.37(R) | 94.00 | 33.80 | 60.20 |
| d. | College of Art | 100.00 | 23.02 | 43.36 | 36.89 | 16.51 | 4.76(R) | 13.00 | 6.20 | 6.80 | - |
| | <u>Total(Tech.Edu.)</u> | <u>500.00</u> | <u>98.99</u> | <u>98.34</u> | <u>114.38</u> | <u>24.18</u> | <u>21540</u> | <u>452.00</u> | <u>143.30</u> | <u>308.70</u> | <u>-</u> |
| VI.4. Scientific Services & Research. | | | | | | | 5030(R)+ | | | | |
| | | | | | | | 16610(C) | | | | |
| 1. | Science & Technology (Development Deptt.) | - | - | - | - | - | - | 1.00 | 1.00 | - | - |
| 2. | Environmental Prog.(LSS)- | - | - | - | - | - | - | 1.00 | 1.00 | - | - |
| 3. | - do - (Development) | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| 4. | - do - (Dte.of Transport)- | - | - | - | - | - | - | 3.00 | 3.00 | - | - |
| 5. | New Source of Energy (TUEP) | - | - | - | - | - | - | 28.00 | 28.00 | - | - |
| | <u>Total(SSR)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>35.00</u> | <u>35.00</u> | <u>-</u> | <u>-</u> |
| VI.5. Medical | | | | | | | | | | | |
| A. Delhi Administration | | | | | | | | | | | |
| a. | Dte. of Health Services | 3910.09 | 172.41 | 396.62 | 570.00 | 753.51 | 705.46* | 1135.00 | 381.90 | 753.10 | - |
| b. | Police Deptt. | 100.00 | - | 9.81 | 3.80 | 8.17 | 1.19 | 40.00 | 40.00 | - | - |
| c. | ESI | - | - | - | - | - | - | 8.00 | 8.00 | - | - |
| d. | Hospital for Mental Disease | 200.00 | 34.31 | 20.33 | 17.96 | 4.06 [@] | 3.18 [@] | 45.00 | 10.00 | 35.00 | - |
| e. | MAM College | 850.00 | 35.13 | 89.49 | 111.87 | 126.83 | 114.78 | 200.00 | 125.00 | 75.00 | - |
| f. | LNJP Hospital | 300.00 | 63.25 | 80.28 | 146.85 | 201.38 | 182.46 | 340.00 | 294.00 | 46.00 | - |
| g. | GB Pant Hospital | 500.00 | 100.19 | 248.26 | 184.31 | 284.87 | 326.38 | 420.00 | 331.00 | 89.00 | - |
| h. | Dte. of Family Welfare | - | - | - | 19.28 | £ | 8.55 | 17.00 | 17.00 | - | - |
| | <u>Sub-Total(Delhi Administration)</u> | <u>5860.09</u> | <u>405.29</u> | <u>844.79</u> | <u>1054.07</u> | <u>1378.82</u> | <u>1342.00</u> | <u>2205.00</u> | <u>1206.90</u> | <u>998.70</u> | <u>-</u> |
| B. | MCD | 1177.53 | 119.50 | 205.70 | 142.46 | 245.00 | 245.00 | 275.00 | 275.00 | - | - |
| C. | NDMC | 87.95 | 14.75 | 45.65 | 19.65 | 23.00 | 23.00 | 45.00 | 45.00 | - | - |
| | <u>Total(Medical)</u> | <u>7125.54</u> | <u>539.54</u> | <u>1096.14</u> | <u>1216.18</u> | <u>1646.82</u> | <u>16610</u> | <u>2525.00</u> | <u>1526.90</u> | <u>998.10</u> | <u>-</u> |

@ Capital outlay included under DHS. £ Outlay included under DHS. * includes expenditure of Rs.463.68 lakhs incurred by PWD Zone - II and charged expenditure of Rs.0.50 lakhs of PWD Zone - I for which category-wise break-up is not available.

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------|---------|---------|---------|---------|---------|---------|--------|--------|---------|-----|
| Public Health & Sanitation | | | | | | | | | | | |
| • Stg. of P.F. Adulteration | 100.00 | 0.50 | 0.76 | 0.24 | 3.21 | 2.55 | 31.00 | 11.00 | 20.00 | - | - |
| i. Stg. of Drug Control Organisation | 15.00 | 0.30 | 1.90 | 2.06 | 2.04 | 2.00 | 7.00 | 7.00 | - | - | - |
| ii. Stg. of Health Services | - | - | - | - | - | - | 4.00 | 4.00 | - | - | - |
| v. M.C. | 959.00 | 173.50 | 174.00 | 222.59 | 321.00 | 316.75 | 330.00 | 330.00 | - | - | - |
| • N.M.C. | 5.50 | 1.50 | 0.35 | - | 10.50 | - | 3.00 | 3.00 | - | - | - |
| Total (Public Health & Sanitation) | 1,179.50 | 175.80 | 177.01 | 232.89 | 320.55 | 321.30 | 375.00 | 355.00 | 20.00 | - | - |
| Water Supply & Sewerage | | | | | | | | | | | |
| • W.S. & S.S.F. (M.C.) | 11250.00 | 151.00 | 2341.00 | 2674.00 | 3060.00 | 3160.00 | 3754.00 | - | - | 3754.00 | - |
| i. N.M.C. | 675.00 | 70.00 | 236.63 | 242.00 | 315.00 | 291.36 | 350.00 | 70.00 | - | 290.00 | - |
| Total (Water Supply & Sewerage) | 11925.00 | 221.00 | 2576.63 | 2916.00 | 3375.00 | 3351.36 | 4104.00 | 70.00 | - | 4044.00 | - |
| Housing (including Police Housing) | | | | | | | | | | | |
| • Polhi Administration P.W. | 1600.00 | 560.00 | 477.65 | 321.16 | 107.07 | 174.63 | 210.00 | - | 210.00 | - | - |
| • Police Housing | 1929.00 | 202.53 | 537.51 | 360.02 | 540.16 | 535.47 | 600.00 | - | 600.00 | - | - |
| ii. Jail Building | 250.00 | - | 60.00 | 60.00 | 51.26 | 57.60 | 20.00 | - | 20.00 | - | - |
| v. Subsidised Incl. housing scheme for Industrial Workers. | 15.00 | 0.33 | - | - | - | - | - | - | - | - | - |
| • Housing loan scheme | 450.00 | 90.34 | 90.00 | 85.50 | 70.37 | 65.50 | 115.00 | - | - | 115.00 | - |
| i. H.B. advance to Govt. Servants | 000.00 | 240.51 | 100.00 | 130.00 | 150.00 | 134.59 | 150.00 | - | - | 150.00 | - |
| ii. House sites for landless labourers (MNP) | 45.00 | 13.00 | 5.00 | 10.50 | 15.00 | 14.60 | 12.00 | 12.00 | - | - | - |
| ii. Stg. of Civil Defence and Home Guards | 50.00 | - | 0.32 | 23.25 | 42.25 | 44.54 | 30.00 | - | 30.00 | - | - |
| Sub-total (Polhi Admn.) | 5339.00 | 1132.01 | 1375.39 | 1002.04 | 1062.91 | 1027.99 | 1145.00 | 12.00 | 060.00 | 265.00 | - |

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|-----|
| B. M.C. | 850.00 | 40.00 | 87.50 | 69.00 | 110.00 | 90.00 | 353.00 | - | - | 351.00 | |
| C. N.M.C. | 75.00 | - | 50.00 | 15.00 | 22.00 | 20.00 | 30.00 | - | - | 31.00 | |
| D. D.A. | 1000.00 | 120.00 | 339.00 | 577.05 | 695.00 | 615.00 | 675.00 | 325.00 | - | 350.00 | |
| <u>Total (Housing)</u> | <u>7764.00</u> | <u>1292.01</u> | <u>1051.00</u> | <u>1654.00</u> | <u>1799.91</u> | <u>1760.00</u> | <u>2200.00</u> | <u>337.00</u> | <u>00.00</u> | <u>995.00</u> | |
| I.9. Urban Development | | | | | | | | | | | |
| A. D.A. | 6924.00 | 787.00 | 735.00 | 3130.00 | 2290.00 | 2290.00 | 2030.00 | 1175.00 | 20.00 | 655.00 | |
| B. M.C. | 645.00 | 20.50 | 81.00 | 207.74 | 873.60 | 873.60 | 1165.00 | 215.00 | - | 950.00 | |
| C. N.M.C. | 136.00 | 18.00 | 16.65 | 13.21 | 11.75 | 2.25 | 45.00 | 45.00 | - | - | |
| <u>Total (Urban Development)</u> | <u>7705.00</u> | <u>833.50</u> | <u>832.65</u> | <u>3350.95</u> | <u>3175.35</u> | <u>3165.85</u> | <u>3240.00</u> | <u>1435.00</u> | <u>200.00</u> | <u>1605.00</u> | |
| I.10. Information & Publicity | | | | | | | | | | | |
| i. Dto. of Information & Publicity | 125.00 | 13.50 | 44.20 | 19.70 | 16.92 | 16.01 | 22.30 | 22.30 | - | - | |
| ii. Prohibition Deptt. | 10.00 | 1.50 | 2.00 | 2.42 | 2.35 | 2.30 | 3.50 | 3.50 | - | - | |
| iii. Development Department | 10.00 | 0.50 | 0.15 | - | 1.00 | 1.45 | 1.00 | 1.00 | - | - | |
| iv. M.C. | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.25 | 1.20 | 1.20 | - | - | |
| <u>Total (Information & Publicity)</u> | <u>150.00</u> | <u>16.50</u> | <u>47.43</u> | <u>23.20</u> | <u>21.27</u> | <u>20.01</u> | <u>28.00</u> | <u>28.00</u> | <u>-</u> | <u>-</u> | |
| I.11. Labour & Labour Welfare | | | | | | | | | | | |
| i. Labour Welfare | 10.00 | 7.96 | 7.00 | 9.30 | 14.56 | 12.04(R) | 20.60 | 27.60 | 1.00 | - | |
| ii. Craftsman & App. Trg. | 346.00 | 20.20 | 47.56 | 80.95 | 151.01 | 10.75(R) | 102.45 | 30.45 | 72.00 | - | |
| iii. Employment Services | 54.00 | 0.70 | 2.46 | 17.40 | | 4.16(R) | 26.05 | 0.05 | 10.00 | - | |
| <u>Total (Labour & Labour Welfare)</u> | <u>510.00</u> | <u>28.86</u> | <u>57.02</u> | <u>107.65</u> | <u>165.57</u> | <u>161.32</u> | <u>157.10</u> | <u>66.10</u> | <u>91.00</u> | <u>-</u> | |
| I.12. Welfare of SC/ST/OBC. | | | | | | | | | | | |
| i. Dto. for Welfare of SC/ST | 639.00 | 00.00 | 107.30 | 116.60 | 102.62 | 170.32 | 211.90 | 110.20 | 09.00 | 3.00 | |

(L) 125.57
(R) 35.75

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|-----|
| ii. Delhi State Financial & Development Corporation(D SCFDC) | - | - | - | - | - | 49.00 | 45.03 | 36.00 | - | 36.00 | - |
| iii. Imp. of Harijan Bastics | 50.00 | 20.30 | 81.01 | 20.00 | 34.00 | 34.00 | 20.00 | 20.00 | - | - | - |
| Total(Welfare of SC/ST/OBC) | <u>699.00</u> | <u>101.40</u> | <u>119.11</u> | <u>136.68</u> | <u>256.62</u> | <u>258.15</u> | <u>267.90</u> | <u>130.20</u> | <u>125.70</u> | <u>3.00</u> | |
| I.13. Social Welfare | <u>700.00</u> | <u>62.94</u> | <u>110.30</u> | <u>165.45</u> | <u>260.10</u> | <u>240.34</u> | <u>340.00</u> | <u>175.15</u> | <u>164.05</u> | <u>-</u> | |
| I.14. Nutrition | | | | | | | | | | | |
| a. Special Nutrition Programme (DSW) | 305.00 | 50.94 | 74.43 | 114.10 | 155.15 | 154.71 | 150.00 | 150.00 | - | - | |
| b. Mid-day-meals | | | | | | | | | | | |
| i. Dte. of Education | 25.00 | 0.97 | 4.45 | 4.24 | 7.00 | 5.14 | 6.00 | 6.00 | - | - | |
| ii. R.C.S. | 30.00 | 9.00 | 10.00 | 15.14 | 20.00 | 11.32 | 100.00 | 100.00 | - | - | |
| iii. N.D.H.C | 40.00 | 12.50 | 11.00 | 8.00 | 11.00 | 8.90 | 14.00 | 14.00 | - | - | |
| Total (Nutritin) | <u>450.00</u> | <u>73.41</u> | <u>105.00</u> | <u>141.40</u> | <u>193.15</u> | <u>180.07</u> | <u>270.00</u> | <u>270.00</u> | <u>-</u> | <u>-</u> | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---------|-------------------------------------|----------|----------|----------|---------|----------|----------|----------|----------|---------|----------|
| VII. | <u>Economic Services</u> | | | | | | | | | | |
| VII.1. | <u>Sectt. Eco. Services</u> | | | | | | | | | | |
| | a. Delhi Admn. | 43.00 | 4.96 | 4.58 | 7.49 | 16.22 | 14.16 | 25.00 | 25.00 | - | - |
| | b. N.D.M.C | 5.00 | 0.20 | 1.00 | - | - | - | - | - | - | - |
| | c. M.C.D | 2.00 | - | - | 1.20 | 2.00 | 1.50 | 1.00 | 1.00 | - | - |
| | Total (Sectt. Eco. Services) | 50.00 | 5.16 | 5.58 | 8.69 | 18.22 | 15.56 | 26.00 | 26.00 | - | - |
| VII.2. | <u>Other Economic Services</u> | | | | | | | | | | |
| | a. Bureau of Economics & Statistics | 81.00 | 1.86 | 1.19 | 6.69 | 12.85 | 3.15 | 60.00 | 60.00 | - | - |
| | b. Sales Tax | 19.00 | 0.63 | 5.00 | 10.82 | 12.00 | 12.00 | 13.00 | 13.00 | - | - |
| | c. Estt. of EDP Coll | | | | | | | | | | |
| | 1) DADN | - | - | - | - | - | - | 2.50 | 2.50 | - | - |
| | ii) G.B. Pant Hospital | - | - | - | - | - | - | 2.50 | 2.50 | - | - |
| | iii) DHS | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| | Total | 100.00 | 2.49 | 6.19 | 17.51 | 24.35 | 15.17 | 80.00 | 80.00 | - | - |
| VII. 3. | <u>Weights & Measures</u> | 20.00 | 2.72 | 3.00 | 3.50 | 4.45 | 4.45 | 9.00 | 9.00 | 1.00 | - |
| VIII. | <u>General Services</u> | 5.00 | 10.16 | 6.26 | 7.40 | 9.52 | 8.10 | 45.00 | 5.00 | 40.00 | - |
| | Grand total (U.F. of Delhi) | 79999.01 | 12716.72 | 17366.09 | 2393.03 | 23077.92 | 23636.92 | 20900.00 | 10170.00 | 7477.45 | 11251.00 |
| | OF 30Y | 80000.00 | | | | | | | | | |

@ The final reconciled figure of expenditure as reported by the Controller of Accounts comes to Rs. 215,9.00. However, sectorwise figures are yet to be reconciled.

*The final figures are under reconciliation.

Annual Plan 1984-85

Agencywise Breakup of Approved Outlay 84-85

(Summary Statement)

(Rs. in lakhs)

| Sl. No. | Name of Sector | Delhi | MCD Gen.Wing | DESU | WS & SDU | NDMC | DDA | Total |
|---------|--------------------------------|---------|--------------|------|----------|--------|--------|---------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 1. | Agriculture & Allied Services | 287.50 | 4.50 | - | - | 5.00 | - | 297.00 |
| 2. | Cooperation | 88.00 | - | - | - | - | - | 88.00 |
| 3. | Medium Irrigation | 30.00 | - | - | - | - | - | 30.00 |
| 4. | Minor Irrigation | 80.00 | - | - | - | - | - | 80.00 |
| 5. | Flood Control | 970.00 | - | - | - | - | - | 970.00 |
| 6. | Industries | 931.00 | - | - | - | - | - | 931.00 |
| 7. | Power | 35.00 | 4135.00 | - | - | 180.00 | - | 4350.00 |
| 8. | Transport & Communication | 2073.00 | 1601.00 | - | - | 362.00 | - | 4036.00 |
| 9. | General Education | 3029.00 | 721.00 | - | - | 150.00 | - | 3900.00 |
| 10. | Art & Culture | 64.00 | - | - | - | - | - | 64.00 |
| 11. | Technical Education | 452.00 | - | - | - | - | - | 452.00 |
| 12. | Scientific Services & Research | 35.00 | - | - | - | - | - | 35.00 |
| 13. | Medical | 2205.00 | 275.00 | - | - | 45.00 | - | 2525.00 |
| 14. | Public Health & Sanitation | 42.00 | 330.00 | - | - | 3.00 | - | 375.00 |
| 15. | Water Supply & Sewerage | - | - | - | 3754.00 | 350.00 | - | 4104.00 |
| 16. | Housing | 1145.00 | 350.00 | - | - | 30.00 | 675.00 | 2200.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|---------------------------------|----------|---------|---------|---------|---------|---------|----------|---------|
| 17. Urban Development | - | 1165.00 | - | - | - | 45.00 | 2030.00 | 3240.00 |
| 18. Information & Publicity | 26.80 | 1.20 | - | - | - | - | - | 28.00 |
| 19. Labour & Labour Welfare | 157.10 | - | - | - | - | - | - | 157.10 |
| 20. Welfare of SC/ST/OBC | 267.90 | - | - | - | - | - | - | 267.90 |
| 21. Social Welfare | 340.00 | - | - | - | - | - | - | 340.00 |
| 22. Nutrition | 156.00 | 100.00 | - | - | - | 14.00 | - | 270.00 |
| 23. Sectt. Eco. Services | 25.00 | 1.00 | - | - | - | - | - | 26.00 |
| 24. Other General Eco. Services | 80.00 | - | - | - | - | - | - | 80.00 |
| 25. Weights & Measures | 9.00 | - | - | - | - | - | - | 9.00 |
| 26. General Services | 45.00 | - | - | - | - | - | - | 45.00 |
| TOTAL | 12573.30 | 4548.70 | 4135.00 | 3754.00 | 1184.00 | 2705.00 | 28900.00 | |

Annual Plan 1984-85

SCHEMEWISE OUTLAY AND EXPENDITURE

SECTOR:- AGRICULTURE AND ALLIED SERVICES

(Rs. in lakhs)

| S.N. | Name of the scheme | Sixth Five Year Plan 1980-85 (Approved outlay) | Actual Expenditure | | | 1983-84 | | 1984-85 | | | |
|------|--|--|--------------------|-------------|-------------|---------------------------------------|------------------|--------------------|--------------|----------|----------|
| | | | 1980-81 | 1981-82 | 1982-83 | Approved outlay (Modi- fied) | Actual Explr. | Approved outlay | Total | Rev. | Cap. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| A. | Agriculture | | | | | | | | | | |
| 1. | Direction and Administration | | | | | | | | | | |
| I. | Strengthening of Agrl. Extension admn. | | | | | | | | | | |
| | i) (Training & Visit) | 24.24 | 3.88 | 5.71 | 6.94 | 8.81 | 8.81 | 15.00 | 15.00 | - | - |
| II. | Plant Protection | 20.00 | 2.52 | 2.69 | 2.99 | 1.89 | 1.89 | 4.78 | 4.78 | - | - |
| | i) Strengthening of existing Plant Protection scheme | | | | | | | | | | |
| | ii) Surveillance of posts and diseases | | | | | | | | | | |
| | <u>Sub-total(I)</u> | <u>44.24</u> | <u>6.40</u> | <u>8.40</u> | <u>9.93</u> | <u>10.70</u> | <u>10.70</u> | <u>19.78</u> | <u>19.78</u> | <u>-</u> | <u>-</u> |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|----|----|--------------|--------------|-------------|--------------|-------------|-------------|--------------|-------------|-------------|-------------|
| II. Multiplication and distribution of seeds | | | | | | | | | | | | |
| 1. Improvement of seed multiplication, setting up of a new seed farm | | | 17.43 | 1.04 | 3.87 | 2.22 | 6.80 | 6.65 | 8.00 | 6.00 | 2.00 | - |
| 2. Setting up of New Seed Farm | | | - | 19.63 | - | | | | | | | |
| 3. Seed Certification Unit | | | 4.65 | - | - | 0.74 | 0.16 | 0.16 | 2.51 | 2.51 | - | - |
| <u>Sub-total</u> | | | <u>22.08</u> | <u>20.67</u> | <u>3.87</u> | <u>2.96</u> | <u>6.96</u> | <u>6.81</u> | <u>10.51</u> | <u>8.51</u> | <u>2.00</u> | <u>-</u> |
| III. Manures and Fertilisers Setting up of semi-mechanized compost making plant | | | | | | | | | | | | |
| 1. N.D.M.C | | | 50.00 | 5.00 | - | 40.00 | 5.00 | 5.00 | 5.00 | - | - | 5.00 |
| 2. M.C.D. | | | 14.00 | - | - | 10.00 | 4.00 | 4.00 | - | - | - | - |
| <u>Sub-total</u> | | | <u>64.00</u> | <u>5.00</u> | <u>-</u> | <u>50.00</u> | <u>9.00</u> | <u>9.00</u> | <u>5.00</u> | <u>-</u> | <u>-</u> | <u>5.00</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|----------|
| <u>IV. Extension and Farmers Training</u> | | | | | | | | | | | |
| 1. Composite demonstration on Fertilizers | | 6.00 | 1.02 | 0.92 | 0.74 | 0.48 | 0.48 | 2.00 | 2.00 | - | - |
| <u>V. Agricultural Engineering</u> | | | | | | | | | | | |
| 1. Estt. of workshop for custom cultivation and harvesting | | 4.06 | 2.94 | 0.05 | 0.46 | 0.62 | 0.60 | 0.49 | 0.49 | - | - |
| 2. Introduction and Popularisation of improved agricultural implements | | 10.95 | - | - | - | - | - | - | - | - | - |
| Sub-total:- | | <u>15.01</u> | <u>2.94</u> | <u>0.05</u> | <u>0.46</u> | <u>0.62</u> | <u>0.60</u> | <u>0.49</u> | <u>0.49</u> | <u>-</u> | <u>-</u> |
| <u>VI. Agricultural Economics and Statistics</u> | | | | | | | | | | | |
| 1. Estt. of planning and Statistical Cell | } | 9.00 | 0.15 | 0.57 | 1.03 | 1.79 | 1.01 | 4.00 | 4.00 | - | - |
| 2. Timely reporting scheme | | | | | | | | | | | |
| <u>VII. Agricultural Marketing and quality control</u> | | | | | | | | | | | |
| 1. Regulations of Markets and Market Practices | | 45.98 | 14.09 | 2.67 | 2.85 | 3.80 | 3.55 | 5.74 | 5.74 | - | - |
| 2. Promotion of grading of Agricultural commodities for consumers under AG Mark. | | 11.86 | 0.46 | 0.59 | 0.86 | 1.09 | 1.12 | 3.17 | 2.17 | 1.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|----|--|--------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|----------|
| 3. | Grading of Producer's level | 2.92 | - | - | 0.16 | 0.47 | 0.47 | 0.87 | 0.87 | - | - |
| 4. | Training of personnel in Agricultural Marketing | 0.40 | - | - | 0.01 | 0.02 | 0.02 | 0.10 | 0.10 | - | - |
| 5. | Integrated scheme for improvement of market intelligence | 3.24 | 0.10 | 0.49 | 0.55 | 0.62 | 0.63 | 1.12 | 1.12 | - | - |
| | <u>Sub-total:-</u> | <u>64.40</u> | <u>14.65</u> | <u>3.75</u> | <u>4.43</u> | <u>6.00</u> | <u>5.79</u> | <u>11.00</u> | <u>10.00</u> | <u>1.00</u> | <u>-</u> |

VIII. Horticulture

| | | | | | | | | | | | |
|----|---|--------|------|------|------|------|-------|-------|-------|-------|---|
| 1. | Development of orchards | } | } | } | } | } | } | } | } | } | } |
| 2. | Vegetable Development | | | | | | | | | | |
| 3. | Preservation of fruits and vegetable | | | | | | | | | | |
| 4. | Integrated horticulture and vegetable development programme | | | | | | | | | | |
| 5. | Strengthening of soil testing laboratory | | | | | | | | | | |
| | | 121.61 | 7.11 | 7.96 | 9.54 | 7.44 | 19.24 | 30.00 | 20.00 | 10.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|----|--------|-------|-------|-------|-------|-------|-------|-------|-------|------|
| <u>New Scheme</u> | | | | | | | | | | | |
| 6. Floriculture Production for export purposes | | - | - | - | - | - | - | 5.00 | 3.50 | 1.50 | - |
| Sub-total:- | | 127.67 | 7.51 | 8.55 | 10.16 | 18.25 | 20.65 | 37.00 | 25.50 | 11.50 | - |
| D. Rural Development Corpn. | | 1.00 | - | - | - | - | - | - | - | - | - |
| <u>X. Other Expenditure</u> | | | | | | | | | | | |
| 1. Office and Residential Accommodation for Extension staff | | 100.00 | - | - | 4.61 | 6.00 | 5.38 | 6.00 | - | 6.00 | - |
| <u>XII. Scheme under special component Plan for SC/ST</u> | | | | | | | | | | | |
| 1. i. Grant for land improvement | } | | | | | | | | | | |
| ii. Supply of production inputs | | | | | | | | | | | |
| iii. Supply of Agricultural implements | | - | - | - | 0.30 | 0.30 | 0.30 | 1.30 | 1.30 | - | - |
| (New Scheme) | | | | | | | | | | | |
| 2. Allotment of surplus Agricultural land to landless labourers | | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| Sub-total:- | | - | - | - | 0.30 | 0.30 | 0.30 | 3.30 | 3.30 | - | - |
| Total(Agriculture):- | | 453.40 | 58.34 | 28.77 | 84.62 | 60.10 | 60.72 | 99.00 | 73.50 | 20.50 | 5.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----|--------|-------|--------|--------|--------|--------|-------|-------|------|-----|
| B. SOIL CONSERVATION | | | | | | | | | | | |
| 1. Soil conservation on Agricultural land | | 33.23 | 3.10 | 2.00 | 2.94 | 3.42 | 3.42 | 3.00 | 3.00 | - | - |
| 2. Treating gullied Catchment area of Aya-Nagar Bund | | 57.77 | 0.04 | 0.26 | 0.31 | - | - | - | - | - | - |
| Total (Soil Conservation) | | 91.00 | 3.14 | 3.06 | 3.25 | 3.42 | 3.42 | 3.00 | 3.00 | - | - |
| C. Forest | | | | | | | | | | | |
| 1. Plantation of Trees | | 90.00 | 9.66 | 7.81 | 13.97 | 10.45 | 24.66 | 25.00 | 21.00 | 4.00 | - |
| 2. Strengthening of the wild life section in the U.T. of Delhi | | - | - | - | - | - | - | 5.00 | 5.00 | - | - |
| Total:- | | 90.00 | 9.66 | 7.81 | 13.97 | 10.45 | 24.66 | 30.00 | 26.00 | 4.00 | - |
| D. Procurement and supply | | | | | | | | | | | |
| A. Setting up of civil supply corporation | | 500.00 | 41.00 | 150.00 | 125.00 | 100.00 | 100.00 | - | - | - | - |
| B. Setting up of a Dto. of Consumers Affairs (New Scheme) | | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| Total | | 500.00 | 41.00 | 150.00 | 125.00 | 100.00 | 100.00 | 2.00 | 2.00 | - | - |
| E. Animal Husbandry | | | | | | | | | | | |
| 1. Direction and Administration Deptt. | | | | | | | | | | | |
| 2. Live Stock Census | | 6.16 | 0.25 | 0.92 | 1.37 | 1.23 | 1.27 | 2.00 | 2.00 | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|
| II. ANIMAL HEALTH. | | | | | | | | | | | | |
| 1. Grant in aid to SPCA | 15.00 | 4.81 | 3.00 | 4.34 | 4.00 | 4.00 | 5.00 | 5.00 | - | - | | |
| 2. Intensification of Diseases control Programme | 20.00 | 3.52 | 4.44 | 4.43 | 4.00 | 4.06 | 4.00 | 4.00 | - | - | | |
| 3. Grant in aid to gaushalas | 5.00 | 0.50 | 0.74 | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | - | - | | |
| 4. Improvement of services of veterinary Hospitals | 45.00 | 8.02 | 5.02 | 13.85 | 14.67 | 16.49 | 18.34 | 8.34 | 10.00 | - | | |
| 5. Improvement and construction of bldg. of veterinary hospitals & dispensaries(MCD) | 20.00 | - | - | - | - | - | - | - | - | - | | |
| <u>Sub-total</u> | <u>105.00</u> | <u>16.85</u> | <u>13.20</u> | <u>23.62</u> | <u>23.67</u> | <u>25.55</u> | <u>28.04</u> | <u>10.04</u> | <u>10.00</u> | - | | |
| III. Cattle Development | | | | | | | | | | | | |
| 1. Intensification of cattle development | 17.00 | 4.00 | 2.64 | 3.33 | 2.55 | 2.56 | 2.55 | 2.55 | - | - | | |
| 2. Gopastami cattle fair | 2.60 | 0.20 | - | - | - | - | - | - | - | - | | |
| 3. Expansion of cattle breeding farm at Sathari | - | 2.84 | 2.00 | 2.20 | 0.20 | 0.20 | - | - | - | - | | |
| <u>Sub-total</u> | <u>19.60</u> | <u>7.00</u> | <u>4.64</u> | <u>5.53</u> | <u>2.75</u> | <u>2.76</u> | <u>2.55</u> | <u>2.55</u> | - | - | | |
| IV. Poultry Development | | | | | | | | | | | | |
| 1. Broiler chick production | 32.00 | 4.83 | 4.82 | 4.41 | 3.61 | 3.61 | 9.35 | 9.35 | - | - | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|-------------------------------------|---------------|---------------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|----------|
| 2. | DDA | 140.00 | 135.00 | - | - | - | - | - | - | - | - |
| | Total | <u>150.00</u> | <u>135.00</u> | - | - | - | - | - | - | - | - |
| G. | Fisheries Development | | | | | | | | | | |
| 1. | Extension Education & Training | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | - | - |
| II. | Inland fisheries | | | | | | | | | | |
| 1 | Estt. of expermental fish seed farm | 45.00 | 14.15 | 2.30 | 8.48 | 10.17 | 9.23 | 10.40 | 6.40 | 4.00 | - |
| 2 | Reclamation of derlic water | | | | | | | | | | |
| III | Other Expenditure | | | | | | | | | | |
| 1 | Development of sports fisheries | 7.00 | 0.05 | 0.05 | 0.74 | 0.10 | 0.83 | 0.60 | 0.10 | 0.50 | - |
| 2 | Conservation | 7.10 | 6.50 | 0.45 | | 0.73 | | 3.90 | 0.90 | 3.00 | - |
| 3 | Financial Assistance to Fisherman | 0.40 | - | - | - | - | - | - | - | - | - |
| | Sub-total | <u>14.50</u> | <u>0.55</u> | <u>0.50</u> | <u>0.74</u> | <u>0.83</u> | <u>0.83</u> | <u>4.50</u> | <u>1.00</u> | <u>3.50</u> | <u>-</u> |
| | Total(Fisheries) | <u>60.00</u> | <u>14.70</u> | <u>6.96</u> | <u>9.32</u> | <u>11.10</u> | <u>10.76</u> | <u>15.00</u> | <u>7.50</u> | <u>7.50</u> | <u>-</u> |
| H | Community Development & Panchayat | | | | | | | | | | |
| | <u>Direction & Adm.</u> | | | | | | | | | | |
| 1) | Setting up of Technical Cell | 5.40 | 0.45 | 1.28 | 1.37 | 1.21 | 1.20 | 1.75 | 1.75 | - | - |
| 2) | Strengthening of Legal Cell | 5.50 | - | - | - | | | | | | |
| | Sub-total | <u>10.90</u> | <u>0.45</u> | <u>1.28</u> | <u>1.37</u> | <u>1.21</u> | <u>1.20</u> | <u>1.75</u> | <u>1.75</u> | <u>-</u> | <u>-</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| II. | Assistance to Panchayat Raj Institute | | | | | | | | | | |
| 1. | Construction of Chaupals for SC(Harijans) | 4.00 | - | - | 1.37 | 2.00 | 2.94 | 6.00 | - | 6.00 | - |
| 2. | Loan to Panchayats for creation of Remunerative assets | 7.00 | - | - | - | - | - | 2.00 | - | - | 2.00 |
| 3. | Development scheme through village panchayats | 7.00 | - | 9.05 | 0.10 | 0.50 | 0.05 | 4.00 | 4.00 | - | - |
| 4. | Award & Prizes (Group Competition) | 0.25 | - | - | - | - | - | - | - | - | - |
| 5. | Development & construction of Panchayat Ghars | 31.00 | 2.87 | 9.12 | 4.75 | 8.00 | 8.27 | 6.25 | - | 6.25 | - |
| 6. | Development of village wells | 18.00 | - | - | 4.00 | 4.00 | 1.19 | 6.00 | - | 6.00 | - |
| | <u>Sub-total</u> | <u>67.25</u> | <u>2.87</u> | <u>9.17</u> | <u>10.22</u> | <u>14.50</u> | <u>12.45</u> | <u>24.25</u> | <u>4.00</u> | <u>10.25</u> | <u>2.00</u> |
| | Total(CD & Panchayat) | <u>78.15</u> | <u>3.32</u> | <u>10.45</u> | <u>11.59</u> | <u>15.71</u> | <u>13.65</u> | <u>26.00</u> | <u>5.75</u> | <u>10.25</u> | <u>2.00</u> |
| | Total (Agriculture & Allied Services) | <u>1710.55</u> | <u>315.67</u> | <u>255.91</u> | <u>293.04</u> | <u>255.40</u> | <u>261.30</u> | <u>297.00</u> | <u>167.63</u> | <u>121.25</u> | <u>8.12</u> |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|----|----|
| 6. CONSUMER COOPERATIVES | | | | | | | | | | | | |
| i. Assistance to DCCW Store | 28.50 | - | 5.00 | 11.00 | - | - | - | - | - | - | - | - |
| ii. Assistance to Primary Consumer Co-operative Store | 6.00 | 0.66 | 0.96 | 1.00 | 1.00 | 0.90 | 1.00 | 0.27 | 0.23 | 0.50 | | |
| SUB TOTAL (CONSUMER COOPS) | 34.50 | 0.66 | 5.96 | 12.90 | 1.00 | 0.90 | 1.00 | 0.27 | 0.23 | 0.50 | | |
| 7. EDUCATION & TRAINING | | | | | | | | | | | | |
| i. Member Education Programme | 4.55 | 0.56 | 0.56 | 0.56 | 0.57 | 0.57 | 0.96 | 0.96 | - | - | | |
| ii. Printing press by DSCU | 1.00 | - | 1.00 | - | - | - | - | - | - | - | | |
| iii. Const. of Sekkari Bhavan | 10.00 | - | - | - | - | - | 1.00 | 1.00 | - | - | | |
| iv. Training Centre, Nangloi | 12.00 | 1.18 | 1.89 | 2.07 | 3.45 | 2.45 | 2.70 | 2.70 | - | - | | |
| v. Purchase of Mobile Cinema Van | 2.00 | - | - | - | - | - | - | - | - | - | | |
| SUB TOTAL (EDU. & TRG.) | 29.55 | 1.74 | 3.45 | 2.63 | 4.02 | 3.02 | 4.66 | 4.66 | - | - | | |
| 8. OTHER COOPERATIVES | | | | | | | | | | | | |
| i. Leather Cooperatives | 1.60 | 0.36 | - | - | - | - | 0.32 | 0.02 | 0.20 | 0.10 | | |
| ii. Furniture Cooperatives | 0.25 | - | - | - | - | - | - | - | - | - | | |
| iii. Tailoring Cooperatives | 8.70 | 0.52 | 0.21 | 0.14 | 0.32 | 0.32 | 0.32 | 0.02 | 0.20 | 0.10 | | |
| iv. Handicrafts Cooperatives | 1.60 | - | 0.27 | - | - | - | 0.16 | 0.01 | 0.05 | 0.10 | | |
| v. Transport Cooperatives | 1.80 | 0.36 | 0.36 | 0.36 | - | - | 0.48 | 0.08 | 0.40 | - | | |
| vi. Poultry Cooperatives | 0.24 | - | - | - | - | - | - | - | - | - | | |
| vii. Piggery Cooperatives | 0.06 | - | - | - | - | - | - | - | - | - | | |
| viii. Vegetable Coops. | 0.30 | - | 0.01 | - | - | - | - | - | - | - | | |
| ix. Handloom Coops. | 10.25 | 0.01 | 2.23 | 4.17 | 4.00 | 3.68 | 2.02 | 1.80 | 0.22 | - | | |
| SUB TOTAL (OTHER COOPS) | 24.30 | 1.25 | 3.08 | 4.67 | 4.32 | 4.00 | 3.30 | 1.93 | 1.07 | 0.30 | | |
| NEW SCHEMES | | | | | | | | | | | | |
| Setting up of an EDP Cell | - | - | - | - | - | - | 1.00 | 1.00 | - | - | | |
| TOTAL (COOPERATION) | 293.45 | 39.42 | 41.94 | 63.06 | 71.25 | 68.95 | 88.00 | 29.90 | 57.15 | 0.95 | | |

STATEMENT INDICATING THE SCHEME-WISE APPROVED OUTLAY UNDER ANNUAL PLAN 1984-85.

Sector: MEDIUM IRRIGATION

(Rs. in lakhs)

| S.No. | Name of the Scheme | Sixth Five Year Plan 1980-85 Approved Outlay | Actual Expenditure | | | 1983-84 | | 1984-85 | | | |
|-------|--|--|--------------------|----------|--------------|----------------------------------|------------------|--------------|----------|--------------|----------|
| | | | 1980-81 | 1981-82 | 1982-83 | Approved Outlay (Modified) | Actual expdr. | Total | R | C | L |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 1. | Extention of Effluent Irrigation system from Okhla Treatment Plant to the areas of Mehrouli and Najafgarh Blocks | 410.00 | - | - | 26.74 | 12.98 | 12.99 | 30.00 | - | 30.00 | - |
| | Total: | <u>410.00</u> | <u>-</u> | <u>-</u> | <u>26.74</u> | <u>12.98</u> | <u>12.99</u> | <u>30.00</u> | <u>-</u> | <u>30.00</u> | <u>-</u> |

Statement showing the schemewise approved outlay under Annual Plan 1984-85.

| Sector: MINOR IRRIGATION | | (Rs. in lakhs) | | | | | | | | | |
|--|---|--|----------------------------|---------|---------|------------------------------------|-----------------------|-------------------------|-------|-------|----|
| S.No. | Name of the Scheme | Sixth five year plan 80-85 (approved outlay) | Actual Expenditure 1980-81 | 1981-82 | 1982-83 | 1983-84 Approved outlay (Modified) | Actual Expdr. 1983-84 | 1984-85 Approved outlay | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total | Rev. | Cap. | 11 |
| I. Direction & Admn. | | | | | | | | | | | |
| 1. | E stt. charges for Minor Irrigation Scheme | 9.00 | - | 5.00 | 5.67 | 6.27 | 5.20 | 6.20 | 6.20 | - | - |
| 2. | E stt. charges for Master Plan Irrigation | 1.30 | 4.64 | 3.77 | 2.04 | 2.33 | 2.02 | 2.50 | 2.50 | - | - |
| 3. | E stt. charges for running & maintenance of effluent irrigation | 5.00 | - | 0.97 | - | - | - | - | - | - | - |
| 4. | Other E stt. charges | - | - | - | - | - | - | - | - | - | - |
| | Sub Total | 15.00 | 4.64 | 9.74 | 7.71 | 8.40 | 7.22 | 10.70 | 10.70 | - | - |
| II. Investigation and Development of ground Water Resources | | | | | | | | | | | |
| | Exploration and of ground water resources | 5.00 | 0.33 | 0.07 | 0.41 | 0.53 | 0.53 | 1.00 | - | 1.00 | - |
| 1. | Constn. of new bunds & restoration of old bunds | 33.00 | 5.72 | 0.79 | 7.07 | 1.93 | 4.56 | 10.00 | - | 10.00 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|----------|
| 6. | Preparation of Master Plan for Irrigation | 6.40 | 0.11 | 0.58 | 2.13 | 0.20 | - | 0.30 | - | 0.30 | - |
| 7. | Provision of Effluent Irrigation system of Rithala Treatment Plant | 0.50 | - | - | - | 0.20 | 0.08 | 0.50 | - | 0.50 | - |
| 8. | Sewerage Irrigation System in Narela | 0.10 | 0.04 | - | - | 0.10 | - | 0.60 | - | 0.60 | - |
| 9. | Provision of effluent irrigation system at Rithala Treatment Plant (Ph.II) | 4.50 | - | - | - | 0.10 | - | - | - | - | - |
| 10. | Provision of Effluent Irrigation system at Shahdara Treatment Plant(Ph.I) | 2.00 | - | - | - | 0.15 | 0.25 | 0.50 | - | 0.50 | - |
| 11. | Provision of Effluent Irrigation system at Shahdara Treatment Plant (Preliminary) | 0.60 | - | - | - | | | | | | |
| 12. | Remodelling /Replecement of electrical channels in existing State Tubewells | - | - | - | 1.24 | 4.00 | 3.94 | 1.00 | - | 1.00 | - |
| 13. | Installation of shallow cavity tubewells to provide Irrigation facility to SC's(SCP Scheme-New Scheme) | - | - | - | - | - | - | 10.00 | - | 10.00 | - |
| | <u>Sub-total</u> | <u>85.00</u> | <u>16.71</u> | <u>11.05</u> | <u>15.00</u> | <u>22.29</u> | <u>31.69</u> | <u>35.65</u> | <u>-</u> | <u>35.65</u> | <u>-</u> |
| | TOTAL(MINOR IRRIGATION) | 200.00 | 40.57 | 36.26 | 47.19 | 50.04 | 61.94 | 80.00 | 10.70 | 69.30 | - |

Statement indicating the schemewise Approved Outlay under Annual Plan 1984-85

Sector - Flood Control

(Rs. in lakhs)

| S.No. | Name of the scheme | Sixth Five Year Plan 1980-85 Approved Outlay | Actual Expenditure | | | 1983-84 | 1984-85 | | | | |
|-------|--|--|--------------------|---------|---------|----------------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | | 1980-81 | 1981-82 | 1982-83 | Approved Outlay (Modified) | Actual Expdr. | Approved Total | Approved Rev. | Approved Cap. | Approved Loan |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 1 | Scheme for increasing the capacity of N.G. Drain from Dhansa to Bharat Nagar | 1500.00 | 487.90 | 453.80 | 450.11 | 441.21 | 453.94 | 240.00 | - | 240.00 | - |
| | <u>Phase-I</u> | | | | | | | | | | |
| a | Scheme for increasing capacity of N.G. Drain from Dhansa to Kakraula upto 10000 cusecs | | | | | | | | | | |
| b | Lining in city reaches | | | | | | | | | | |
| c | Increasing the capacity of N.G. Drain upto 15,000 cusecs from Dhansa to Kakraula | | | | | | | | | | |
| 2 | Share cost of Yamuna barrage | 2.50 | - | - | - | 1.00 | - | 1.00 | - | 1.00 | - |
| 3 | Const. of Suppl. Drain to N.G. Drain | 1200.00 | 64.60 | 43.13 | 139.83 | 60.31 | 56.31 | 250.00 | - | 250.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------------------------------|--|--------|-------|-------|-------|-------|-------|-------|-----|-------|-----|
| 30. | Providing approach Road to R.M.E.(old) and providing pitching strengthening on its each side slopes | 4.55 | 4.11 | 0.27 | 1.07 | - | - | - | - | - | - |
| 31. | Strengthening and Metalling of Dhansa Bund | 15.00 | - | 4.57 | 3.86 | 2.60 | 1.27 | 0.50 | - | 0.50 | - |
| 32. | Anti-erosion works and River Training Works on River Yamuna | 100.00 | 22.52 | 59.47 | 75.99 | 34.10 | 31.05 | 43.00 | - | 43.00 | - |
| <u>Works on River Yamuna</u> | | | | | | | | | | | |
| a. | Protection of Yamuna Banks near left forward Bund | | | | | | | | | | |
| b. | Anti-erosion works near village Jagatpur | | | | | | | | | | |
| c. | Const. of earthen shanks and studs along R.M.E (old) from Waizrabad Barrage to Bawana Escape | | | | | | | | | | |
| d. | Providing pitching and apron of retired bund at Palla and Sungerpur along R.M.E(Extn.) from North of Bawana Escape to Dehi Haryana Boarder | | | | | | | | | | |
| e. | Anti-erosion works on the right banks of river Yamuna (Extn. of R.M.E) | | | | | | | | | | |

Systems Unit,
 Institute of Educational
 Planning and Administration
 17-B, Sri Aurobindo Marg New Delhi-110016
 DCC. No. 2088
 Date 10-1-87

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-----|--|--------|------|-------|-------|-------|-------|-------|-----|-------|
| 39. | Shifting of Mechanical Workshop | 10.00 | - | 4.95 | 5.06 | 2.48 | 2.37 | 5.00 | - | 5.00 |
| 40. | Purchase of pumps for flood fighting and accessories for wireless sets | 3.00 | - | 1.67 | 0.04 | - | - | 2.00 | - | 2.00 |
| 41. | Const. of left forward bund u/s on Wazirabad Barrage upto U.P.Border | 100.00 | 0.46 | 27.63 | 68.69 | 44.70 | 43.61 | 20.00 | - | 20.00 |
| a. | Left forward Bund | | | | | | | | | |
| 42. | Const. of three approach Roads to R.M.E.Ext'n. | - | - | 0.01 | 1.41 | - | - | - | - | - |
| 43. | Providing new additional bridges on N.G. and other drains and remodelling of existing fleet of bridges | - | - | - | 0.13 | 0.62 | 0.61 | 0.10 | - | 0.10 |
| a. | Const. of bridges across N.G. drain near Village Nilothi RD 90,000 | | | | | | | | | |
| b. | Const. of Foot Bridge across Nangloi drain | | | | | | | | | |
| 44. | Const. of Embankment from S.M. Bund to Karawal Nagar Drain | - | - | - | - | - | - | 1.00 | - | 1.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|----|----|----|-------|-------|-------|-------|-----|-------|-----|
| 45. | Stg. of R.M.E D/S of Bawana Escape and right side of left bank of suppl. drain from R.M.E to Burari Bund and portion of Burari Bund from left bank of suppl. drain to Road No. 50 | - | - | - | 17.07 | 8.00 | 5.46 | - | - | - | - |
| 46. | Const. of Embankment connecting guide bund of Wazirabad barrage to R.M.E for protection of village Jagatpur and Wazirabad | - | - | - | - | 9.00 | 13.01 | 30.00 | - | 30.00 | - |
| 47. | Raising & Strg. of banks of N.G. drain in the outfall reaches | - | - | - | - | 19.92 | 19.58 | 15.00 | - | 15.00 | - |
| 48. | Remodelling of Mungeshpur Drain from RD 70,000 to 120,000 and its diversion in suppl. drain | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 49. | Remodelling of Mungeshpur drain RD 21,900 to 34,000 | - | - | - | - | 0.40 | 0.54 | 5.00 | - | 5.00 | - |
| 50. | Stg. of Mughal Bund from RD 0 to 2400 | - | - | - | 9.14 | - | - | - | - | - | - |
| 51. | Further raising & stg. of right bank of emktt. for a discharge of 3.9 lacs cusecs | - | - | - | - | - | - | 10.00 | - | 10.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|----------------|----------------|---------------|----------------|----------------|----------------|---------------|---------------|---------------|----------|
| a. | R.M.E Palla to Wazirabad | | | | | | | | | | |
| b. | Right bank Wazirabad to old Railway Bridge | | | | | | | | | | |
| c. | Old Railway Bridge to New Railway Bridge. | | | | | | | | | | |
| d. | New Railway Bridge to Okhla | | | | | | | | | | |
| e. | Okhla to Haryana Border. <u>Water Development Scheme</u> | | | | | | | | | | |
| 52. | Survey & Hydrological Data Collection | 52.00 | 2.60 | 3.02 | 4.09 | 5.61 | 5.60 | 8.00 | 8.00 | - | - |
| 53. | Planning & Investigation | 5.00 | 0.94 | 1.12 | 0.49 | 2.78 | 0.64 | 1.00 | 1.00 | - | - |
| 54. | Direction & Administration | - | 56.52 | 69.20 | 79.39 | 89.94 | 87.21 | 101.00 | 101.00 | - | - |
| | Sub-Total(Water & Dev. Scheme) | 57.00 | 60.06 | 73.34 | 83.97 | 96.25 | 93.53 | 110.00 | 110.00 | - | - |
| | Charged exp. on capital works | - | - | - | 2.76 | 1.30 | 2.94 | - | - | - | - |
| | <u>Total(Flood Control)</u> | <u>3900.00</u> | <u>1039.76</u> | <u>913.50</u> | <u>1124.45</u> | <u>1119.21</u> | <u>1106.88</u> | <u>970.00</u> | <u>110.00</u> | <u>860.00</u> | <u>-</u> |

SCHEME WISE OUTLAY AND EXPENDITURE UNDER
ANNUAL PLAN 1984-85

(Rs. in lakhs)

| S.No. | Name of the Schemes/ Projects | Sixth Five Year Plan 1980-85 Agreed Outlay | Actual Expenditure 1980-81 | 1981-82 | 1982-83 | Approved outlay 1983-84 (Modified) | Actual expdr. 1983-84 | Approved outlay 1984-85 Total | Rev. | Cap. | Loan |
|-------|---|--|-------------------------------|--------------------|------------------|---|-----------------------------|-------------------------------------|------|------|-------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| III. | POWER | | | | | | | | | | |
| I. | DESU | | | | | | | | | | |
| 1. | Generation Project | | | | | | | | | | |
| A. | Approved and on-going schemes | | | | | | | | | | |
| i. | Air Pollution Control | | | | | | | | | | |
| | a. Provision of ESP with units 1,2,3,4 & 5 | 640.00 | 270.00 (335.40) | 229.00 (248.79) | N.A. (122.90) | 25.00 | 37.25 | 12.00 | - | - | 12.00 |
| | b. Improvement in Ash Disposal system | 17.50 | - (28.36) | - (-) | N.A. (4.08) | - | - | - | - | - | - |
| | Outstanding payments of / units at I.P. Station | 1.00 | 1.00 | - | N.A. | - | - | - | - | - | - |
| | Sub-total (Ongoing) | 658.50 | 271.00 (364.33) | 229.00 (248.79) | N.A. (126.90) | 25.00 | 37.25 | 12.00 | - | - | 12.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|--------------|----|--------------|-------------|-----------------|--------|--------|--------|-----|-----|--------|
| i. Modification of Ash Handling plant of unit 2,3,4 & interconnection with unit I system | - | - | - | - | - | 25.00 | 23.00 | 10.00 | - | - | 10.00 |
| ii. Provision of ESP with 15 MW Units | - | - | - | - | - | - | - | 100.00 | - | - | 100.00 |
| iii. Increasing capacity of existing gen. sets at I.P. Station | 100.00 | - | - | 1.00 (-) | N.A. (18.93) | - | - | - | - | - | - |
| iv. Renovation of boilers of unit 2,3,& 4 including the replacement of Primary Supper heater headers | - | - | - | - | N.A. (30.00) | 145.00 | 165.00 | 181.00 | - | - | 181.00 |
| v. Decantation, storage and handling of FES High Viscosity Furnance Oil | - | - | - | - | N.A. (-) | - | - | 47.00 | - | - | 47.00 |
| vi. Modification of raiyard & adml. wagon trippler | 30.00 (-) | - | 20.00 (-) | - | - | - | - | - | - | - | - |
| vii. Special Generation facility for Asiad-82 | 2000.00 | - | - | - | - | - | - | - | - | - | - |
| viii. Renovation of Milling System Coal and oil Burners of unit 2,3 & 4 at I.P. Station | - | - | - | - | - | - | - | 85.00 | - | - | 85.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------|-----------|-----------|-----------|---------|---------|---------|----|-----|---------|-----|
| b. 66 KV Works | 2500.00 | 230.00 | 777.00 | N.A | 650.00 | 575.40 | 675.00 | - | - | 675.00 | |
| | | | | (621.10) | | | | | | | |
| c. 33 KV Works | 1250.00 | 250.00 | 455.00 | N.A | 550.00 | 437.23 | 415.00 | - | - | 415.00 | |
| | | | | (406.53) | | | | | | | |
| d. 11 KV Works | 4000.00 | 955.00 | 1101.75 | N.A | 1074.54 | 2249.73 | 1233.00 | - | - | 1233.00 | |
| e. Electrification of Resettlement colonies | 371.00 | 50.00 | 100.00 | (2257.37) | 25.00 | | | | | | |
| f. Electrification of Harijan Pockets/ Basties in Urban areas(SCP) | 10121.00 | 1650.00 | 2509.75 | N.A | 3299.54 | 3666.33 | 3253.00 | - | - | 3253.00 | |
| Sub-total(T&D) | | (2309.07) | (2953.05) | (3016.00) | | | | | | | |
| III. System improvement in rural areas & providing tubewells connections | 441.00 | 75.00 | 75.00 | 12.92 | 100.00 | 91.00 | 135.00 | - | - | 135.00 | |
| | | (112.10) | (107.03) | (121.92) | | | | | | | |
| IV. Housing for T&D staff | 564.00 | 75.00 | 75.00 | N.A | 66.47 | 66.47 | 100.00 | - | - | 100.00 | |
| | | (130.65) | (31.34) | (10.95) | | | | | | | |
| V. Administrative and other Buildings | 14.50 | - | - | N.A | - | - | 35.00 | - | - | 35.00 | |
| | | (-) | (-) | (-) | | | | | | | |
| VI. Electric Connection to SC(SCP) | 125.00 | - | 10.00 | N.A | - | - | - | - | - | - | |
| | | (-) | (10.00) | (-) | | | | | | | |
| Sub-Total(III to VI) | 1144.50 | 150.00 | 160.00 | 12.92 | 220.46 | 157.47 | 270.00 | - | - | 270.00 | |
| | | (242.75) | (149.17) | (132.07) | | | | | | | |
| Total (D.E.S.U) | 14054.00 | 2071.00 | 2919.75 | 2940.00 | 3860.46 | 4252.72 | 4135.00 | - | - | 4135.00 | |
| | | (2916.65) | (3351.01) | (4137.75) | | 3869.54 | | | | | |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--------------------------------------|----|----|----------|---------|---------|---------|----------|---------|---------|-------|-----|---------|
| D. N.D.M.C | | | | | | | | | | | | |
| Transmission and Distribution | | | 1240.00 | 230.00 | 230.00 | 200.00 | 125.00 | 190.00 | 100.00 | - | - | 100.00 |
| C. Development Department | | | | | | | (125.00) | | | | | |
| 1. Integrated Rural Energy Programme | | | - | - | - | - | 10.50 | (12.90) | 35.00 | 35.00 | - | 35.00 |
| Total (Power) | | | 15294.00 | 2301.00 | 3149.75 | 3140.00 | 4015.96 | 4455.62 | 4350.00 | 35.00 | - | 4315.00 |

(4005.04)

* - Includes Rs. 2.00 lakhs for electrification of Harijan Pockets in Urban Areas.

** - Includes Rs. 10.00 lakhs for electrification of Harijan Basties.

NOTE - The figures in brackets ^{other than col. No.8} are those of actual expenditure incurred by D.E.S.U.

Note-II:- The figures in brackets under col. 8 are based on ~~xxxx~~ funds released which have been taken into account.

Statement indicating schemewise approved outlay under Annual Plan 1984-85

(Rs. in lakhs)

| Sl. No. | Name of the scheme/ Project | Approved outlay 1980-85 | Actual Expend. | | | Approved outlay (Mod. Plan) (83-84) | Actual Expend. 1983-84 | 1984-85 Approved outlay | | | |
|--|---|-------------------------|----------------|-------------|--------------|-------------------------------------|------------------------|-------------------------|--------------|-------|-------|
| | | | 80-81 | 81-82 | 82-83 | | | Total | Rev. | Cap. | Loan |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| V. Industry and Minerals | | | | | | | | | | | |
| 1. Village & Small Industries | | | | | | | | | | | |
| Direction & Administration | | | | | | | | | | | |
| | Strengthening of Dte. of Industries | 30.00 | 6.99 | 8.91 | 12.24 | 12.80 | 12.80 | 15.00 | 15.00 | - | - |
| | Sub Total: | <u>30.00</u> | <u>6.99</u> | <u>8.91</u> | <u>12.24</u> | <u>12.80</u> | <u>12.80</u> | <u>15.00</u> | <u>15.00</u> | - | - |
| 2. Small Scale Industries | | | | | | | | | | | |
| | Quality marking scheme for Domestic electrical appliances | 40.00 | 3.34 | 0.37 | 0.87 | 5.00 | 5.00 | 15.00 | 15.00 | - | - |
| | Block loan | 80.00 | 30.00 | 16.00 | 18.47 | 20.51 | 20.50 | 18.00 | - | - | 18.00 |
| | Subsidy on loan granted by DFA | 0.10 | - | - | - | - | - | - | - | - | - |
| | Setting up of TRTC | 40.00 | 20.00 | 15.00 | 5.00 | 17.10 | 17.10 | 12.30 | 12.30 | - | - |
| | Export promotion cell | 4.00 | 0.73 | 0.61 | 1.53 | 1.44 | 1.44 | 1.25 | 1.25 | - | - |
| | Rent subsidy for indl. work places to weaker section of society | 10.00 | 0.76 | 0.55 | 0.52 | 0.85 | 0.85 | 2.10 | 2.10 | - | - |
| | Interest subsidy to Engg. Entrepreneurs | 15.00 | 0.27 | 2.15 | 2.59 | 1.18 | 1.18 | 4.00 | 4.00 | - | - |
| | Margin money to entrepreneurs | 15.00 | - | 3.00 | - | - | - | - | - | - | - |
| | Margin money for revival of sick units | 15.00 | - | - | - | - | - | 1.50 | 1.50 | - | - |
| | Interest subsidy for Constn. of work shds | 15.00 | - | - | - | - | - | - | - | - | - |
| | Block industries centre | 10.00 | - | - | - | - | - | -1.00 | 1.00 | - | - |
| | Publicity, propaganda & exhibition | 25.00 | 3.74 | 14.83 | 16.82 | 52.00 | 103.20 | 50.00 | 10.00 | 40.00 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------------------|--|---------------|---------------|--------------|--------------|-----------------|---------------|---------------|---------------|--------------|
| 13. | T&D Centre for electronics | 5.00 | 1.53 | - | 0.18 | - | - | 0.10 | 0.10 | - |
| 14. | Financial assistance to SC entrepreneurs for setting up/ expansion of Industries | 20.00 | - | - | 7.39 | 5.25 | 5.24 | 5.00 | 2.50 | - |
| 15. | G.I.A. for environmental pollution control | - | - | - | 0.05 | 4.09 | 9.19 | 10.00 | 10.00 | - |
| 16. | Assistance to women entrepreneurs | - | - | - | - | 1.00 | 1.00 | 0.90 | 0.90 | - |
| 17. | Subsidy for purchase of generating sets to smalltiny industries | - | - | - | - | - | - | - | - | - |
| 18. | Incentives for standardisation & quality control | - | - | - | - | - | - | - | - | - |
| 19. | Setting up of Indl. assistance group | - | - | - | - | - | - | - | - | - |
| 20. | Assistance to artisans & household industries | - | - | - | - | - | - | - | - | - |
| 21. | Incentives for increasing productivity | - | - | - | - | - | - | - | - | - |
| 22. | Scheme for computerisation of the Dte. of Industries | - | - | - | - | - | - | 6.00 | 6.00 | - |
| 23. | Scheme for modernisation programme | - | - | - | - | - | - | 1.00 | 1.00 | - |
| 24. | Scheme for Technical consultancy | - | - | - | - | - | - | 1.00 | 1.00 | - |
| <u>D.S.I.D.C.:</u> | | | | | | | | | | |
| 25. | Share capital to DSIDC | 150.00 | 50.00 | 30.00 | 25.00 | 20.00 | 20.00 | 20.00 | - | 20.00 |
| 26. | Mfg./ Mktg. of mass consumption goods by DSIDC & Overseas Trade | 20.00 | 10.00 | - | - | - | - | - | - | - |
| 27. | Setting up of community work centre | 70.00 | 24.00 | - | 7.00 | 10.00 | 10.00 | 15.00 | 15.00 | - |
| 28. | G.I.A. for maintaining sheds in JJ Colonies | 40.00 | 6.65 | 7.01 | 10.00 | 18.00 | 18.00 | 15.00 | 15.00 | - |
| 29. | G.I.A. for Trade Centre | 10.00 | - | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Sub Total: | | <u>584.10</u> | <u>151.02</u> | <u>91.52</u> | <u>97.42</u> | <u> </u> | <u>214.70</u> | <u>181.15</u> | <u>100.65</u> | <u>60.00</u> |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|-------|-------|--------|--------|------|---|------|--------|------|--------|----|
| <u>INDUSTRIAL ESTATES</u> | | | | | | | | | | | |
| Functional Indl. Estate for Electronics, Okhla | 5.50 | 0.68 | 8.53 | 14.58 | - | - | ** | 110.00 | 1.00 | 109.00 | - |
| Badli Indl. Estate | 4.50 | 0.07 | 25.76 | 5.00 | - | - | ** | 60.00 | - | 60.00 | - |
| F.F. for bathers goods Wazirpur | 24.50 | 0.83 | 1.57 | 1.43 | 3.03 | - | 3.03 | 7.00 | 5.00 | 2.00 | - |
| Construction of sheds in rural areas | 36.00 | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| Improvement of Okhla Indl. Estate | 26.50 | 0.62 | 1.06 | 13.27 | - | - | ** | 5.00 | - | 5.00 | - |
| F.F. for Handicrafts. (R.J. Road) | 39.19 | | | | | | | | | | |
| " Roadmade Garments " | 66.88 | | | | | | | | | | |
| " Hosiery & knitted garments " | 45.34 | | | | | | | | | | |
| " Book binding and Printing " | 42.82 | 52.87 | 127.32 | 111.07 | - | - | ** | 20.00 | - | 20.00 | - |
| " Young Entrepreneurs " | 66.88 | | | | | | | | | | |
| " Light Engg. Goods " | 48.06 | | | | | | | | | | |
| " Fountain Pen Inds. " | 37.19 | | | | | | | | | | |
| Ancillary Indl. Estate for Auto cycle parts (Patpar Ganj) | 92.63 | | | | | | | | | | |
| F.I.L. for domestic electrical appliances | 69.47 | | | | | | | | | | |
| " Elastic goods " | 92.63 | | | | | | | | | | |
| " shifting indl. Phase-I " | 92.63 | | | | | | | | | | |
| " " Phase-II " | 92.63 | 97.98 | 122.53 | 158.04 | - | - | ** | 102.00 | - | 102.00 | - |
| " Engg. Inds. " | 69.47 | | | | | | | | | | |
| " Young entrepreneurs " | 69.47 | | | | | | | | | | |
| " Wires and cables " | 92.63 | | | | | | | | | | |
| " Instrumentation " | 69.47 | | | | | | | | | | |
| Dev. of addl. land at Patparganj | - | - | - | 6.20 | - | - | ** | 100.00 | - | 100.00 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------------------------------|---|----------------|---------------|---------------|---------------|--------|--------|---------------|-------------|---------------|
| 23. | F.F. for Group Inds. No.1 Okhla | 1.00) | | | | | | | | |
| 24. | " " No.2 " | 1.00) | | | | | | | | |
| 25. | " " No.3 | 1.00) | 0.11 | 1.28 | (-)0.02 | - | ** | 0.10 | - | 0.10 |
| 26. | " " No.4 | 1.00) | | | | | | | | |
| 27. | " " No.5 | 1.00) | | | | | | | | |
| 28. | " " No.6 " | 1.00) | | | | | | | | |
| 29. | " " No.7 | 66.88 | - | - | -) | | | | | |
| 30. | " " No.8 | 66.88 | - | - | -) | | ** | 0.90 | - | 0.90 |
| 31. | " " No.9 | 66.88 | - | - | -) | | | | | |
| 32. | " " No.10(Jhil mil) | 1.00 | - | - | -) | | | | | |
| 33. | " " No.11 " | 1.00 | - | - | -) | | | | | |
| 34. | " " No.12 " | 1.00 | - | - | -) | | | | | |
| 35. | " " No.13 | 66.88 | - | - | -) | | | | | |
| 36. | " " No.14 | 66.88 | - | - | -) | | | 25.00 | - | 25.00 |
| 37. | " " No.15 | 66.88 | - | - | -) | | | | | |
| 38. | Development of Narela Industrial Complex | 275.00 | 40.00 | 110.00 | 100.00 | 120.00 | 120.00 | 115.00 | - | - |
| | Sub Total: II | <u>1869.67</u> | <u>193.16</u> | <u>398.15</u> | <u>409.57</u> | | | <u>550.00</u> | <u>6.00</u> | <u>429.00</u> |
| IV. Handloom Industries | | | | | | | | | | |
| 1. | Rebate on sale of Handloom cloth | 24.00 | 10.39 | 12.83 | 20.75 | 15.69 | 24.97 | 18.00 | 18.00 | - |
| 2. | Weavers colony at Bharat Nagar | 5.00 | 1.87 | 0.39 | 1.41 | 0.58 | 0.58** | 6.70 | 0.70 | 6.00 |
| 3. | Design cell for handloom cloth | 1.00 | 0.22 | 0.24 | 0.36 | 0.58 | 0.58 | 0.60 | 0.60 | - |
| 4. | Interest subsidy on loan granted by RBI | 1.50 | - | - | - | - | - | - | - | - |
| 5. | Grant cum loan for modernisation of looms | 2.50 | 0.50 | 0.50 | 1.50 | 2.99 | 2.99 | 3.00 | 1.00 | - |
| 6. | Handloom/ Handicrafts Dev. Corpn. | 1.00 | - | 0.04 | 0.03 | - | - | 0.50 | - | 0.50 |
| 7. | Handloom Dev. at Nandnagri | 15.00 | 2.70 | 7.43 | 0.27 | 0.02 | ** | 0.25 | 0.15 | 0.10 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|----------------|---------------|---------------|---------------|----------------|-----------------|---------------|---------------|---------------|
| Handloom Export Production Project | - | - | - | - | - | - | 0.50 | 0.50 | - |
| Assistance for upgrading technology of handloom industry | - | - | - | - | 0.17 | 0.17 | 0.30 | 0.30 | - |
| Weavers seeds in resettlement colonies | - | - | - | - | - | - | 40.00 | - | 40.00 |
| Sub Total IV | <u>50.00</u> | <u>15.68</u> | <u>22.43</u> | <u>25.82</u> | <u>5.00</u> | <u>5.00</u> | <u>39.85</u> | <u>21.25</u> | <u>16.60</u> |
| Khadi & Village Industries | <u>5.00</u> | <u>1.05</u> | <u>1.23</u> | <u>1.99</u> | <u>5.00</u> | <u>5.00</u> | <u>8.00</u> | <u>8.00</u> | - |
| Handicrafts | <u>25.00</u> | <u>0.91</u> | <u>1.56</u> | <u>2.48</u> | <u>4.38</u> | <u>4.38</u> | <u>6.00</u> | <u>6.00</u> | - |
| A-(Village & Small Inds.) | <u>2563.77</u> | <u>368.81</u> | <u>523.30</u> | <u>549.52</u> | <u>---</u> | <u>---</u> | <u>800.00</u> | <u>156.90</u> | <u>505.60</u> |
| <u>Medium & Large Scale Industries</u> | | | | | | | | | |
| Share capital to Delhi Financial Corporation | 100.00 | 10.00 | 20.00 | 21.00 | 15.00 | 16.00 | 21.00 | - | 21.00 |
| Joint Venture (New Scheme) (DSIDC) | - | - | - | - | - | - | 25.00 | - | - |
| Sub total B | <u>100.00</u> | <u>10.00</u> | <u>20.00</u> | <u>21.00</u> | <u>15.00</u> | <u>16.00</u> | <u>46.00</u> | <u>---</u> | <u>21.00</u> |
| <u>Non</u> | | | | | | | | | |
| mining Operation by DSIDC | 70.00 | - | - | - | 71.00 | 70.00 | 85.00 | - | - |
| <u>TOTAL (INDUSTRIES)</u> | <u>2733.77</u> | <u>378.81</u> | <u>543.80</u> | <u>570.52</u> | <u>867.37*</u> | <u>912.26**</u> | <u>931.00</u> | <u>156.90</u> | <u>526.60</u> |

* Includes the capital outlay for which the schemewise break up is not available.

** includes expdr. of Rs. 437.06 lakhs on capital works programme for which scheme wise break up is not available.

Scheme-wise approved outlay & Expenditure1. TRANSPORT & COMMUNICATION

(Rs. in lakhs)

| S.No. | Name of the scheme/ project | 6th Five Year Plan 1980-81 1980-85 appd. outlay | | | Actual Expenditure 1983-84 | | 1984-85 | | app. outlay | | |
|-----------------------------------|--|---|---------|---------|----------------------------|--------|---------|------|-------------|-----|-----|
| | | 1980-81 | 1981-82 | 1982-83 | Approved | Actual | Total | Rev. | Cap. | Lo. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| ROADS & BRIDGES | | | | | | | | | | | |
| DISTT & OTHER ROADS | | | | | | | | | | | |
| PUBLIC WORKS DEPTT. (DELHI ADMN.) | | | | | | | | | | | |
| I. ORIGINAL CONSTN. SCHEMES | | | | | | | | | | | |
| 1. | C/o outer R/Rd (Rd No.25) i/c bridge on NG Drain | 16.00 | 6.20 | - | - | 1.50 | 0.50 | - | 0.50 | - | - |
| 2. | C/o M.P. Rd. No. 35 from G.T. Rd. No. 75-A | 0.10 | - | - | (-)3.03 | - | - | - | - | - | - |
| 3. | C/o M.P. Rd. No. 35-A along marginal bund | 0.10 | - | - | - | - | - | - | - | - | - |
| 4. | C/O M.P. Rd. No. 42 | 0.10 | - | - | - | - | - | - | - | - | - |
| 5. | C/o M.P. Rd. No. 43 | 10.00 | - | - | - | - | 10.00 | - | 10.00 | - | - |
| 6. | C/o M.P. Rd. No. 44 | 2.00 | - | - | 6.00 | 2.90 | - | - | - | - | - |
| 7. | C/o M.P. Rd. No. 47 | 0.10 | - | - | - | - | - | - | - | - | - |
| 8. | C/o M.P. Rd. No. 58 from RD No. 57 to marginal bund passing Geeta colony | 1.00 | - | 0.10 | - | - | - | - | - | - | - |
| 9. | C/o M.P. Rd. No. 64 in Shahdara area | 7.25 | - | - | 4.27 | 3.90 | - | - | - | - | - |
| 10. | C/o M.P. Rd. No. 65 in Shahdara area | 15.25 | - | 0.06 | - | 5.00 | 15.00 | - | 15.00 | - | - |
| 11. | C/o M.P. Rd. No. 66 in Shahdara area | 6.00 | - | 0.50 | 1.14 | - | 10.00 | - | 10.00 | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---------|--|-------|-------|-------|-------|-------|----|-------|-----|-------|-----|
| 12. | C/o M.P. Rd. No. 67 from left marginal bund to Western Yamuna canal (No.14) | 0.10 | - | - | - | - | - | - | - | - | - |
| 13. | C/o M.P. Rd. No. 89 from Shadipur DTC Depot to Rahtak Rd. | 20.00 | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 14. | C/o approaches to RCB 36 | 12.00 | 0.26 | 14.60 | 1.43 | 0.21 | - | - | - | - | - |
| 15. | C/o 100' wide road from outer R/Rd to JNU campus SH : Western approaches | 1.00 | 10.74 | 0.26 | - | 0.20 | - | - | - | - | - |
| 16. | C/o S/Rd. along RTR No. providing missing links | 1.00 | - | 0.57 | - | - | - | 1.00 | - | 1.00 | - |
| 17. | Pdg. 2" thick premix carpet on alternative roads along marginal bund near 'C' power station | 3.00 | - | - | - | - | - | - | - | - | - |
| 18. | Surveying and investigation and spl. T & P for continuing and new schemes. Accommodation for site office for elec. circle at proposed Hot Mix Plant at SA Road | 2.00 | - | 0.90 | 1.70 | 5.06 | - | 2.00 | - | 2.00 | - |
| Total : | | 97.00 | 17.20 | 16.99 | 11.51 | 10.77 | - | 40.50 | - | 40.50 | - |

II. BRIDGES ON RAIL ROAD RIVERS AND OTHERS

(a) Bridges on River and Others

| | | | | | | | | | | | |
|----|---|-------|---|------|--------|--------|---|--------|---|--------|---|
| 1. | C/o bridge and approaches over river Yamuna near ISBT | 50.00 | - | 0.17 | 298.26 | 296.40 | - | 950.00 | - | 950.00 | - |
| 2. | C/o bridge on NG Drain along Rd. No. 29 | 2.00 | - | (-) | 1.17 | 1.30 | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------|--|---------|------|---------|--------|--------|----|--------|-----|--------|-----|
| 3. | C/o RO3 22 on outer R/Rd at the crossing of Delhi Mathura Rly. line near Okhla | 25.00 | 5.80 | 0.06 | 2.44 | - | | 10.00 | - | 10.00 | - |
| 4. | C/o RO3 No. 43 on Rd. linking to Rd. No. 37 & G.T. Rd. | 1.00 | 1.00 | (-)0.07 | - | - | | - | - | - | - |
| | Sub-total : | 78.00 | 6.80 | (-)1.01 | 302.00 | 286.40 | | 960.00 | - | 960.00 | - |
| b) | Linkages to NOIDA & (Other roads) | | | | | | | | | | |
| 1. | C/O bridge across Yamuna river to connect Delhi NOIDA & Delhi side approacher | 500.00 | - | 3.64 | - | 4.00 | | 5.00 | - | 5.00 | - |
| 2. | Road Links : | | | | | | | | | | |
| i) | W/O link Rd. from NH-24 to Chila Regulator from 2 to 4 lanes | 60.00 | - | - | 14.38 | 32.50 | | 20.00 | - | 20.00 | - |
| ii) | C/o bridge over Hindon cut canal | 60.00 | - | - | 47.61 | 4.75 | | 2.00 | - | 2.00 | - |
| iii) | C/o approaches to bridge- cum barrage at Okhla from Mathura Rd. (Rd.No.13-A) and bridge on Agra Canal | 100.00 | - | - | - | - | | 15.00 | - | 15.00 | - |
| iv) | C/o link road from Maharani Bagh to New road bridge over Yamuna near Okhla | 150.00 | - | - | - | - | | 1.00 | - | 1.00 | - |
| v) | C/o MP Rd. passing south of Ishwar Nagar to link RO3 22 to new Rd bridge across for NOIDA | 50.00 | - | - | - | - | | 2.00 | - | 2.00 | - |
| vi) | W/o link road from Kondli to NOIDA | - | - | - | - | - | | - | - | - | - |
| | Sub-total : (NOIDA) | 1000.00 | - | 3.64 | 61.99 | 41.25 | | 45.00 | - | 45.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|---|--------|------|------|------|-------|----|-------|-----|-------|-----|
| c) MISSING MAJOR BRIDGES | | | | | | | | | | | |
| 1. | C/o bridge on Delhi tail distributory along outer ring road (Rd. No.26) | | | | | | | | | | |
| | a) Bridge's works | 18.20 | - | - | - | 5.80 | | 0.50 | - | 0.50 | - |
| | b) Approaches to bridge | | | | | | | | | | |
| 2. | Wid. & lengthening of bridge over NG Drain on outer R/Rd(Rd.No.26) | 60.00 | - | - | - | - | - | - | - | - | - |
| 3. | wid. & lengthening of bridge on NG Drain on (Rd.No. 29) | 1.00 | - | - | - | 27.50 | | 10.00 | - | 10.00 | - |
| 4. | C/o bridge over Yamuna to the south of the existing rail-cum-road bridge near Shanti Vana | | | | | | | | | | |
| | a) Sub-soil exploration | 1.00 | - | - | - | - | | 0.10 | - | 0.10 | - |
| | b) Bridge and approaches | | | | | | | | | | |
| 5. | Erection and maintenance of Phantom bridge | 30.00 | 6.30 | 7.34 | 6.82 | 5.55 | | 8.00 | - | 8.00 | - |
| 6. | Reconstruction of bridge at Mall road over NG Drain | 1.00 | - | - | - | - | | - | - | - | - |
| 7. | Reconstruction of bridge on NG Drain on R/Rd.(phase-IV) at Basai Darapur | - | - | - | - | - | | 5.00 | - | 5.00 | - |
| | Sub-total | 111.20 | 6.30 | 7.34 | 6.82 | 38.85 | | 23.60 | - | 23.60 | - |
| d) Replacement of rail level crossing by over/under bridges | | | | | | | | | | | |
| 1. | C/o ROG & approaches across the main Rly. line to Ghaziabad connecting Rd.No 58 to G.T.Ghaziabad (ROG 18) | 0.10 | - | - | - | - | | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|-------|-------|-------|-------|-------|----|-------|-----|-------|-----|
| 5. | M.P.Rd.No. 3 connecting Kalkaji Rd. to Rd.No.4 | 1.00 | - | - | 4.20 | 10.00 | - | 10.00 | - | 10.00 | - |
| 6. | Outer R/Rd. in South Delhi(Rd.No.7,8 & 10) | 2.00 | - | - | 0.70 | - | - | 40.00 | - | 40.00 | - |
| 7. | M.P.Rd.No. 11 connecting Mehrauli Rd. to Eastern approaches to JNU | 13.00 | 13.70 | 1.24 | - | - | - | 0.10 | - | 0.10 | - |
| 8. | M.P.Rd. 12 connecting Eastern & Western approaches to JNU | 1.00 | - | - | - | - | - | 20.00 | - | 20.00 | - |
| 9. | M.P.Rd.No.13 connecting Rd. No.14 to S.N. Rd. | 1.00 | - | - | - | - | - | 7.50 | - | 7.50 | - |
| 10. | M.P.Rd.No.14 connecting Badarpur Rd. to Rd. along with West of Okhla Ind. area | 10.70 | 10.20 | 20.56 | 1.44 | 2.20 | - | 0.50 | - | 0.50 | - |
| 11. | M.P.Rd.No.15 connecting Chirag Delhi Rd. to Mehrauli Rd. including bridge. | 30.00 | 5.44 | 5.96 | 44.90 | 16.00 | - | 10.00 | - | 10.00 | - |
| 12. | M.P.Road No. 25 connecting Patel Rd. to ROB-26 | 40.00 | 0.22 | 11.09 | 32.07 | 17.50 | - | 1.00 | - | 1.00 | - |
| 13. | M.P.Rd. No.28 connecting R/Rd. to outer R/Rd. | 1.00 | - | - | - | - | - | - | - | - | - |
| 14. | M.P.Rd.No. 29 connecting Pankha Rd. to Rd.No.20 | 1.00 | - | - | - | - | - | 20.00 | - | 20.00 | - |
| 15. | M.P.Rd. No.30 connecting Rd.No.29 to outer R/Rd. | 1.00 | - | - | - | 5.63 | - | 25.00 | - | 25.00 | - |
| 16. | M.P.Rd.No. 31 connecting Rd.No.28 to NG Rd. | 0.10 | - | - | - | - | - | - | - | - | - |
| 17. | M.P.Rd. No.36 connecting Pankha Rd. to R/Rd. | 40.00 | 9.53 | 8.36 | 9.23 | 46.16 | - | 15.00 | - | 15.00 | - |
| 18. | Rd.No.39 from Bharat Ng. Bridge to Ashok Vihar. | 1.00 | - | 5.61 | - | - | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|-------|------|------|-------|-------|----|-------|-----|-------|-----|
| 19. | M.P.Rd.No.41 connecting outer R/Rd.(Rd.No.26 to R.Rd.) | 35.00 | 5.00 | - | 33.23 | - | | 1.00 | - | 1.00 | - |
| 20. | M.P.Rd.42 connecting outer R/Rd.(Rd.No.26) to Rd.No.43 | 1.00 | - | - | - | 11.60 | | 2.00 | - | 2.00 | - |
| 21. | M.P.Rd.No.43 connecting outer R/Rd.No. 26 to R/Rd. (Rani Dagh) | 11.00 | - | - | 1.84 | 20.00 | | 20.00 | - | 20.00 | - |
| 22. | M.P.Rd.No.44 connecting to Rd.No. 41 to Rd.No.43 | 1.00 | - | - | - | 0.10 | | 33.00 | - | 33.00 | - |
| 23. | M.P.Rd.No.55 connecting NH 24 bypass to GT Ghaziabad Rd. | 1.00 | - | - | - | - | | 20.00 | - | 20.00 | - |
| 24. | M.P.Rd.No.57 connecting GT Ghaziabad to Rd.No.56 | | | | | | | | | | |
| | a) Rd.110 to 2520 | 20.00 | - | - | - | 0.06 | | 15.00 | - | 15.00 | - |
| | b) Rd.2570 to 5500 | 2.00 | - | - | - | 7.00 | | 15.00 | - | 15.00 | - |
| 25. | M.P.Rd.No. 58 from Jn. to Rd.No.57 to Jhilmil Coly. | 1.00 | - | - | - | - | | - | - | - | - |
| 26. | M.P.Rd.No.64 connecting Rd.No.69 to GT Ghaziabad Rd. | 1.00 | - | - | - | - | | - | - | - | - |
| 27. | M.P.Rd.No.66 connecting GT Ghaziabad Rd. to Rd.No.50 | 1.00 | - | - | - | - | | - | - | - | - |
| 28. | M.P.Rd.No.68 connecting Rd. No. 66 to Rd.No.69 i/c bridge at Shahdara Drain No.I | 5.00 | - | 5.78 | - | - | | 20.00 | - | 20.00 | - |
| 29. | M.P.Rd.No.71 including Drain bridge at Shahdara Area. | 1.00 | - | - | - | - | | - | - | - | - |
| 30. | M.P.Rd.No. 9 connecting Rd.No.63 to Rd.No.64 | 1.00 | - | - | - | - | | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-----|---|--------|--------|-------|--------|--------|----|--------|-----|--------|
| 47. | Wid & Imp.on Mall Rd. from I.P.College X-ing to University X-ing i/c f/paths and drainage | | | | | | | | | |
| | Total: | 411.30 | 100.40 | 96.02 | 204.09 | 210.53 | | 354.20 | - | 354.20 |
| IV. | STG. & IMPROVEMENT OF EXISTING ROADS | | | | | | | | | |
| 1. | M.P.Rd.No. 56 connecting NG-24 bypass to G.T.Ghaziabad Rd. | 5.00 | - | - | - | - | - | - | - | - |
| 2. | M.P.Rd.No. 57 connecting G.T. road and NG-24 bye pass providing Kerb stones by the road side pillar and earch filling | 1.00 | - | - | - | 15.57 | | 2.00 | - | 2.00 |
| 3. | M.P.Rd.No. 75-A from Marginal bund to Patparganj road i/c service roads and drains | 4.00 | - | - | - | 10.79 | | 2.00 | - | 2.00 |
| 4. | M.P.Rd. No. 75-B from Patparganj to Jn. with Rd.No. 57 | 1.00 | - | - | - | 10.79 | | 2.00 | - | 2.00 |
| 5. | 1973 flood damage repairs to Rd.No. 89 extn. connecting Patel Rd. to R/Rd. passing through Pusa Inst. to Naraina Loha Mandi | 9.00 | 11.85 | 2.31 | 0.07 | 3.50 | | 0.20 | - | 0.20 |
| 6. | Outer R/Road in South Delhi (Rd.No. 7, 8 & 10) | 1.00 | - | - | 3.50 | - | | 10.00 | - | 10.00 |
| 7. | M.P.Rd. No. 11 connecting Mehrauli Rd. to outer R/Rd. (Rd. No. 10) | 0.10 | - | - | (-) | 0.04 | | 2.00 | - | 2.00 |
| 8. | M.P.Rd. No. 13 connecting Rd. No. 14 to SA Rd. | 0.10 | - | - | - | - | | 1.00 | - | 1.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|------|----|----|------|-------|----|------|-----|------|-----|
| 9. | M.P.Rd.No. 14 connecting Dadarpur Rd. to SA Rd. | 0.10 | - | - | - | - | - | - | - | - | - |
| 10. | M.P.Rd. 15 connecting Chirag Delhi Rd. to Mehrauli Rd. | 0.10 | - | - | - | - | - | - | - | - | - |
| 11. | Outer R/Rd (Rd.No.26) connecting G.T.Karnal Rd. to NG Rd. | 0.10 | - | - | - | - | - | - | - | - | - |
| 12. | MP Rd.No. 20 connecting Outer R/Rd(Rd. No.26) to R/Rd. phase IV | 1.00 | - | - | 2.44 | 3.35 | - | 1.00 | - | 1.00 | - |
| 13. | M.P.Rd.No. 56 connecting NG Bypass NH-24 to G.T. Ghaziabad Rd. | 1.00 | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 14. | M.P.Rd. No.35 connecting Pankha Rd. to R/Rd. | 1.00 | - | - | - | - | - | - | - | - | - |
| 15. | M.P.Rd. No. 55 from its jn. with Rd.No. 57 upto Vivek Vihar | 1.00 | - | - | - | - | - | - | - | - | - |
| 16. | M.P.Rd.No.59 connecting Wazirabad barrage to Loni Road | 1.00 | - | - | - | 20.63 | - | 2.00 | - | 2.00 | - |
| 17. | M.P.Rd.No. 69 connecting Rd.No. 59 to U.P.Border (Rd.No.63) | 1.00 | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 18. | M.P.Rd. No. 66 along East Yamuna Canal from Rd.No. 59 to Rd.No.65 | 1.00 | - | - | - | - | - | - | - | - | - |
| 19. | M.P.Rd. No.68 from Rd.No. 66 upto Jn. of Rd.No.69 to Rd.No.65 | 1.00 | - | - | - | - | - | - | - | - | - |
| 20. | M.P.Rd.No. 71 connecting Rd.No.56 to Rd.No. 50 | 1.00 | - | - | - | - | - | - | - | - | - |
| 21. | M.P.Rd. No.99 Extn. connecting Patel Rd. to Loha Mandi Naraina | 1.00 | - | - | - | - | - | - | - | - | - |
| 22. | Siri Fort Rd. connecting Rd.No. 5 to Rd.No.5-C | 1.00 | - | - | - | - | - | 1.00 | - | 1.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---------|--|-------|-------|------|--------|--------|----|-------|-----|-------|-----|
| 23. | S.A.Rd. connecting Rd.No. 3 to Mehrauli Sadarpur Rd. | 1.00 | - | - | - | - | - | - | - | - | - |
| 24. | R/Rd. from Ashram to Jhaula Kuan and to Azadpur | 10.00 | - | - | 37.51 | 95.50 | - | 35.00 | - | 35.00 | - |
| 25. | Mall Rd. (NH-I) from Metcalf house to Azadpur | - | - | - | 22.32 | 21.95 | - | 5.00 | - | 5.00 | - |
| 25. | Boulevard Rd from ISBT crossing to Tis Hazari courts crossing (Rd.No.47) | - | - | - | - | 22.39 | - | 2.00 | - | 2.00 | - |
| 27. | Eastern and Western approaches to barrage near 'C' power stn. from R/Rd. to left marginal bund | - | - | - | - | 10.15 | - | 4.00 | - | 4.00 | - |
| 28. | Imp. to 150' Rd passing West of Safdarjung Enclave & joining 'M' Ave. Rd.No.9 | - | - | - | 22.12 | 2.00 | - | - | - | - | - |
| 29. | Imp. to three link Rd. to Rd.No. 5 between Lady Shri Ram College & North of Kailash | - | - | - | - | 14.00 | - | - | - | - | - |
| 30. | Rd.No.4 joining R/Rd to Rd. No. 3 | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 31. | Stg. of Rd.No.37 | - | - | - | 7.79 | - | - | 3.00 | - | 3.00 | - |
| 32. | Stg. of Marginal bund Rd. | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 33. | Bani to Juaraj Marg connecting RTR & R/Rd. | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 34. | Existing U.P. link road SH Bituminous work | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| Total : | | 43.50 | 11.05 | 2.31 | 145.79 | 243.63 | - | 96.20 | - | 96.20 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 1 |
|-----|---|------|----|------|-------|-------|----|-------|-----|-------|---|
| 21. | Pdg.st.ltg. on Lady Sri Ram College to Rd. No.5 | 0.10 | - | - | - | - | - | - | - | - | - |
| 22. | Imp. to st.ltg. on Road No. 5 | 0.25 | - | - | - | - | - | - | - | - | - |
| 23. | St.ltg. on Rd. No. 30 | 0.25 | - | - | - | - | - | - | - | - | - |
| 24. | -do - 45 | 0.25 | - | - | - | - | - | - | - | - | - |
| 25. | -do - 50 | 0.50 | - | - | - | - | - | - | - | - | - |
| 26. | -do - 59 | 0.25 | - | - | - | - | - | - | - | - | - |
| 27. | -do - 63 | 0.25 | - | - | - | - | - | - | - | - | - |
| 28. | St.ltg. NH-2 bye pass Kilokari | 0.25 | - | - | - | - | - | - | - | - | - |
| 29. | Pdg.st.ltg. on GT Karnal Rd | 0.25 | - | - | - | - | - | - | - | - | - |
| 30. | Pdg.st.ltg. on Shahdara | 0.10 | - | - | - | - | - | - | - | - | - |
| 31. | Pdg. & Imp. of st.ltg. on Rd.No. 75-A | - | - | - | 13.90 | - | - | - | - | - | - |
| 32. | Pdg.st.ltg. on Rd.No. 75-B | - | - | - | 6.04 | - | - | 1.70 | - | 1.70 | - |
| 33. | - do -on ITQ bridge and road to Rajghat Power House | - | - | 0.06 | - | - | - | - | - | - | - |
| 34. | Pdg.st.ltg. on road No.65 | - | - | - | - | - | - | 10.00 | - | 10.00 | - |
| 35. | Pdg.st.ltg. on Rd.No.43 | - | - | 2.47 | - | - | - | - | - | - | - |
| 36. | Pdg. improved type of st.ltg. and shifting of lines on Rd.No.25 | - | - | - | - | 12.62 | - | 0.60 | - | 0.60 | - |
| 37. | Pdg.st.ltg. on rd.No.46 | - | - | - | - | - | - | 3.00 | - | 3.00 | - |
| 38. | Pdg.st.ltg. on 100' Rd. between Maujpur and Nandnagri | - | - | - | - | - | - | 3.40 | - | 3.40 | - |
| 39. | Pdg.st.ltg. on the approaches of Sunder Nagar (Near Nand Nagri) | - | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 40. | Pdg.st.ltg. on Wazirabad Barrage | - | - | 1.30 | - | - | - | - | - | - | - |
| 41. | Pdg.improved type of st.ltg.on R/Rd from ITQ to Saloomgarh R/A | - | - | - | 15.56 | - | - | 1.00 | - | 1.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|------|-------|-------|-------|-------|----|-------|-----|-------|-----|
| 42. | Pdg. st. ltg. on other PWD Rds. i/c General schemes for 1982 | 0.10 | 57.44 | - | 1.23 | 20.63 | - | 40.00 | - | 40.00 | - |
| 43. | Impt. of st. ltg. on crossing of Madangir Rd., MG.Rd. and Kalkaji Rd. | 0.10 | 0.10 | - | - | - | - | - | - | - | - |
| 44. | Imp. of st. ltg. on various intersections viz. Ashram, Andrews Ganj, 'M' Conde, Shantipath, Azadpur, Rajghat, Model Town, Punjabi Bagh, Motibagh and Shantivana, etc. | 0.60 | - | 14.25 | 1.67 | - | - | - | - | - | - |
| 45. | Provision of Imp. type of street ltg. from Ashram, Lajpatnagar to Safdarjung to D.Kuan | - | - | 6.20 | - | - | - | 10.50 | - | 10.50 | - |
| 46. | Pdg. improved type of st. ltg. on RDB connecting Rd. No.57 & G.T.Karnal Rd. to Wazirpur area | - | - | - | 17.47 | - | - | - | - | - | - |
| 47. | Pdg. st. ltg. on SA Rd. and shifting of PVC lines from Kalkaji temple to MRRd. | - | - | - | 15.55 | - | - | - | - | - | - |
| 48. | Provision of st. ltg. from Kalindi colony to Dharon Rd. | - | - | - | - | - | - | - | - | - | - |
| 49. | Pdg. st. ltg. on Rd. No.36 | - | - | - | 3.97 | 3.47 | - | 0.40 | - | 0.40 | - |
| 50. | Pdg. improved st. ltg. on R/Rd. from Dharon Rd. to ITO crossing | - | - | 2.50 | - | - | - | 0.05 | - | 0.05 | - |
| 51. | Provision of st. ltg. on intersection of GT Karnal Rd. (Rd. No. 50 & 26) | - | - | - | 2.30 | - | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|--------------|--------------|--------------|---------------|--------------|---------------|----------|---------------|----------|----------|
| 52. | Imp. type of stl.ltg. on R/ Rd.23 Avenue crossing near Kamal Cinema | - | - | - | 0.04 | - | - | - | - | - | - |
| 53. | Shifting of elec. services & improved type of st.ltg. on NH-I bye pass from Metcalf House to I.P.College crossing | - | - | - | 5.50 | - | - | - | - | - | - |
| 54. | Pdg.st.ltg. on NPRd.No.37 | - | - | 0.50 | - | - | - | - | - | - | - |
| 55. | Pdg.st.ltg. on road connect- ing R/Rd to RTR College | - | - | 0.38 | 0.38 | - | - | - | - | - | - |
| 56. | Pdg.st.ltg. on approaches to RDB 36 | - | - | - | - | 5.02 | - | - | - | - | - |
| 57. | Pdg.st.ltg. at check barrier on GT Rd and DG Road | - | - | - | - | 5.71 | 6.00 | - | 6.00 | - | - |
| 58. | Pdg. improved ltg. on outer R/Rd and Aurbindo Marg crossing | - | - | - | 0.27 | - | - | - | - | - | - |
| 59. | Provision of st.ltg. on HP Rd. in Pritam Pura (in central zone No. 4 NS and allotted to various cooperative societies Pritam Pura complex | - | - | - | 15.57 | - | 1.50 | - | 1.50 | - | - |
| 60. | Pdg.P/set for RDB 19 bye pass G.T.Rd.Shahdara | - | - | - | 1.71 | - | - | - | - | - | - |
| | Total : | 50.00 | 57.54 | 34.72 | 133.43 | 90.00 | 115.00 | - | 115.00 | - | - |
| VI. | IMPROVEMENT OF INTER- SECTIONS I/C FLYOVER FACILITIES AND LIGHT SIGNALS ETC. | | | | | | | | | | |
| 1. | Imp. to S/Jung crossing (MG Mg. Aurbindo Marg) | 3.50 | 2.55 | 0.15 | 0.29 | 0.05 | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|------|------|---------|------|------|----|------|-----|------|-----|
| 2. | Imp. to intersections of Rd. No. 59 and Loni Rd. | 0.50 | - | (-)0.01 | - | - | - | - | - | - | - |
| 3. | Imp. to Moolchand R/A at R/Rd.(part-1) | 1.00 | 0.67 | 0.04 | - | - | - | - | - | - | - |
| 4. | Imp. to intersections of Rd.No.5-C and Srifort Rd. | 0.50 | - | - | - | - | - | - | - | - | - |
| 5. | Imp. to intersections Jhandu Mal.Marg, & R/Rd.Phase-II | - | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 6. | Imp. to interesections of Rd.No. 5-C & 7 at Malviya Nagar | 2.00 | 2.09 | 0.20 | - | 0.10 | - | - | - | - | - |
| 7. | Imp. to intersection Rao Tula Ram Marg, & R/Rd. Phase-II | - | - | - | - | - | - | - | - | - | - |
| 8. | Imp. to Mayapuri inter- section on R/Rd. | 0.50 | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 9. | Imp. to intersection of Rd. No. 5 & outer R/Rd. | 1.50 | - | - | - | - | - | - | - | - | - |
| 10. | Imp. to intersection of Rd. No. 65 & 67 and G.T.Ghaziabad Rd. | 3.00 | - | 1.51 | 0.13 | 0.50 | - | - | - | - | - |
| 11. | Imp. to intersection of outer R/Rd. & Mehrauli Rd. | 0.50 | 0.96 | 0.22 | 0.97 | - | - | 1.00 | - | 1.00 | - |
| 12. | Imp. to intersection on R/Rd. & Najafgarh Road (Raja Garden) | 0.5 | - | - | - | - | - | 2.00 | - | 2.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-----|--|--------------|-------------|-------------|-------------|--------------|----|--------------|----------|--------------|
| 13. | Imp. of Garar square intersection of R/Rd. | 0.50 | - | - | - | - | - | 0.50 | - | 0.50 |
| 14. | Any other intersection on PWD Roads | 6.00 | - | - | - | 0.23 | - | - | - | - |
| 15. | Imp. intersection of G.T.Karnal Rd. and Mall Rd. Near Model Town | - | - | - | 1.32 | - | - | - | - | - |
| 16. | Imp. to intersections of H.P.Rd. and S.A.Rd. | - | - | - | - | 1.00 | - | 2.00 | - | 2.00 |
| 17. | Imp. to intersection of M.P.Rd. & Rd.No.14. | - | - | - | - | - | - | 2.00 | - | 2.00 |
| 18. | Imp. to intersection S.A. Rd. & Rd.No. 7 | - | - | - | - | - | - | - | - | - |
| 19. | Imp. to intersection of Rd.No. 4 and R.Rd. | - | - | - | - | - | - | 5.00 | - | 5.00 |
| 20. | Imp. to G Avenue & Ring Rd. intersection | - | - | - | - | - | - | 2.00 | - | 2.00 |
| 21. | Provision of linkers on different PWD Rd. intersections | 3.00 | - | 3.12 | 4.00 | 10.00 | - | 15.00 | - | 15.00 |
| 22. | Imp. to flyover gates | | | | | | | | | |
| | i) Safdarjung crossing | | | | | | | | | |
| | ii) R.T.M.Marg & R/Rd. crossing | 1.00 | - | - | | | | | | |
| | iii) Ashram crossing etc. pdg. blinkers | - | - | - | 2.00 | - | | 2.00 | - | 2.00 |
| | <u>Total</u> | <u>24.00</u> | <u>6.27</u> | <u>5.23</u> | <u>7.51</u> | <u>11.00</u> | | <u>35.50</u> | <u>-</u> | <u>35.50</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|--|--------------|-----------------|-------------|-------------|-------------|----|--------------|-----|--------------|-----|
| 13. | Constn. of F/paths and S.W. drain on SA Rd. | - | - | - | - | 3.00 | | 5.00 | - | 5.00 | - |
| 14. | Pdg. F/path opp. Model Town Stadium | - | - | - | 2.35 | - | | - | - | - | - |
| | Total : | <u>15.00</u> | <u>3.77</u> | <u>4.44</u> | <u>4.26</u> | <u>4.41</u> | | <u>24.70</u> | - | <u>24.70</u> | - |
| VIII. Bus bays & Bus Recesses on various PWD Road. | | | | | | | | | | | |
| 1. | Pdg. bus recess & connected F/path along Rd.No.7 | 2.00 | 1.44 (-) | 0.00 | 0.01 | 0.10 | | - | - | - | - |
| 2. | Imp. to bus bays on outer R/Rd. from the jn. of Mehrauli Rd. to Rao Tura Ram Marg (Rd.No.10 & 9) | 2.00 | - | 0.01 | - | 0.20 | | - | - | - | - |
| 3. | Pdg. bus bays along R/Rd Ph-II, Nanakpura, S/Jung Hospital, Moti Bagh, I.P. College, etc. | 1.00 | - | - | 5.05 | - | | - | - | - | - |
| 4. | Pdg. bus bays & recess on Rd.No. 7B-D | 1.50 | - | - | - | - | | - | - | - | - |
| 5. | Pdg. bus bays and recess on other PWD roads | 3.50 | - | - | - | - | | - | - | - | - |
| 6. | Pdg. bus recess & foot-baths along outer Ring Rd. from Jn. of Rd.No.5 to Jn. of Mehrauli Rd. (Rd.No.7) | 1.00 | - | - | - | - | | - | - | - | - |
| 7. | Pdg. bus bays on R/Rd. Ph-I Lajpat Nagar | - | - | - | - | - | | 0.50 | - | 0.50 | - |
| 8. | Pdg. bus bays on R/Rd. Ph-III Dhaula Kuan | - | - | - | - | - | | - | - | - | - |
| 9. | Pdg. bus bays near Khalsa College | - | - | - | - | 1.15 | | 3.00 | - | 3.00 | - |
| 10. | Pdg. bus bays on Rd.No.15 | - | - | - | - | - | | 2.00 | - | 2.00 | - |
| | Total | <u>11.00</u> | <u>1.44 (-)</u> | <u>0.07</u> | <u>5.06</u> | <u>1.45</u> | | <u>5.50</u> | - | <u>5.50</u> | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|-------|----|------|------|------|----|-------|-----|-------|-----|
| 13. | C/o Rd.No. 74 along Rly. line from Eastern Marginal Bund to Rd.No.50 | 0.10 | - | - | - | - | - | - | - | - | - |
| 14. | C/o Link from Kali Dass Marg to Dharat Ngar. Bridge on N.G.Drain i/c land acquisition | 12.60 | - | 0.61 | - | 0.45 | - | 0.50 | - | 0.50 | - |
| 15. | C/o Rd. along left Marginal bund connecting Rd.No. 59 to NG-24 | 0.50 | - | - | - | - | - | - | - | - | - |
| 16. | C/o Rd.(NH-2) bypass from Maharani Bagh to border with Haryana Border | 1.00 | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 17. | C/o outer R/Rd. through Delhi Cantonment | 0.50 | - | - | - | - | - | 0.10 | - | 0.10 | - |
| 18. | Acquisition of land to make 200' ROW in reach from Adarsh Nagar to Auchandi Mg.Jn. on Delhi Karnal Rd. | 1.00 | - | - | - | 0.10 | - | 10.00 | - | 10.00 | - |
| 19. | Purchase of quality control laboratory equipments for Rd. and Bridges works | 1.00 | - | 0.01 | 0.34 | - | - | 1.00 | - | 1.00 | - |
| 20. | Traffic and transportation study for Greater Delhi for period 1981-2001 | 1.00 | - | - | - | - | - | - | - | - | - |
| 21. | C/o any other other Major/ Master Plan Rd. with 100' or more ROW Pdg. installation of Drop Gates at different check posts of Delhi | 1.0 | - | 0.10 | - | 1.00 | - | 1.50 | - | 1.50 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|-------|------|---------|-------|-------|----|-------|-----|-------|-----|
| 22. | C/o Rd.No. 40 from Kali Dass Marg to Azad Market | - | - | - | - | - | - | - | - | - | - |
| 23. | Ppdg. Rd.Signs of directions/ destination boards on PWD Roads | - | - | - | 9.33 | 1.35 | - | - | - | - | - |
| 24. | C/o Rd.No. 75-3 extn. in Shahdara area | - | - | 0.06 | - | - | - | - | - | - | - |
| 25. | C/o Rd. on left marginal bund to east of Yamuna canal | - | - | (-)1.37 | - | - | - | - | - | - | - |
| 26. | Renovation of expansion joints and wearing coats of ITO bridge across Yamuna river | - | - | - | - | - | - | 25.00 | - | 25.00 | - |
| | Total | 43.90 | 2.02 | (-)0.27 | 21.07 | 21.39 | - | 79.60 | - | 78.60 | - |
| X. | IMP. ROADS DRAINAGE ALONG VARIOUS PWD RDS. | | | | | | | | | | |
| 1. | Imp. to S.W.Drain along Rd. connecting 'M' Avenue to outer R/Rd.(Rd.No.9) | 1.50 | - | 1.15 | 0.91 | 0.50 | - | - | - | - | - |
| 2. | Imp. S.W.Drains near Malai Mandir Marg outer R/Rd. (Rd.No.10) | 2.00 | 1.74 | 0.54 | 0.01 | - | - | - | - | - | - |
| 3. | Pdg.S.W.Drain along Rd. No.25 | 1.00 | - | - | - | - | - | - | - | - | - |
| 4. | Pdg. S.W.Drain along Rd. outer R/Rd.(Rd.No.25) | 2.00 | - | 0.10 | - | - | - | 2.00 | - | 2.00 | - |
| 5. | Pdg.S.W.Drain along Rd. No.23 reach R/Rd. to Khayala Rd. | 2.50 | - | - | - | - | - | - | - | - | - |
| 6. | Imp. & Shifting of existing drain along Rd.No.36 (Shifting of Nallah) | 1.30 | - | 0.10 | - | - | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-----|---|-------|------|------|-------|------|----|-------|-----|-------|
| 7. | Pdg. S.W.Drain along Rd.No.41 | - | - | 0.10 | - | 0.00 | - | 5.00 | - | 5.00 |
| 8. | C/o pipe culvert at Rd. 120 D on Rd.No. 75--A | 0.50 | - | 0.15 | - | 0.04 | - | - | - | - |
| 9. | Pdg. S.W. Drain along periphery Rd. | 0.50 | - | 0.30 | 0.50 | 0.60 | - | 2.00 | - | 2.00 |
| 10. | Imp. of drainage along R/Rd. phase-III Pdg. S.W. drain & repair of Nallah | 5.00 | 5.33 | 3.31 | 1.17 | - | - | 1.00 | - | 1.00 |
| 11. | Imp. of drainage along Rd. No. 57 | 0.50 | - | - | - | - | - | - | - | - |
| 12. | Pdg. S.W. Drain along M.P.Rd. No. 43 i/c culvert | - | - | 3.24 | 3.54 | - | - | - | - | - |
| 13. | Imp./Pdg. drainage along other P.W. Rts. | 3.20 | - | - | - | 2.00 | - | - | - | - |
| 14. | Imp. of drainage along R/Rd. Phase ISHO Pdg. S.W. Drain and repairs to Nallah | - | - | - | - | - | - | - | - | - |
| 15. | Imp. to drainage along Rd.No. 15 | - | - | - | - | - | - | 1.00 | - | 1.00 |
| 16. | Imp. of drainage along Road No. 6 | - | - | - | - | - | - | - | - | - |
| 17. | Shifting of 20" dia water line along R/Rd. S/Jung to 12' Avenue | - | - | - | 9.05 | - | - | - | - | - |
| | Total | 20.00 | 7.07 | 9.00 | 15.26 | 3.94 | - | 11.00 | - | 11.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|---|------|----|------|------|------|----|------|-----|------|-----|
| XI. AGRICULTURE LAND | | | | | | | | | | | |
| SCAPING & DEV. OF PLANTATION ALONG ROAD & OTHER PWD ROADS | | | | | | | | | | | |
| 1. | Pdg. plantation on central verge of NH-1 in the reach Timarpur crossing to Azadpur to Auchandi Ng. (Km) 11.9 to 13.90 to 15.35) | 1.60 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 2. | Dev. of road side plantation of 100' ft. wide road along Naraina Indl. area (Rd. No. 09 Extn.) | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 3. | L/O plantation of trees from I.P. Bhawan to old Yamuna Rly. bridge | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 4. | L/O plantation of trees from R.T.R. Ng. to Moti Bagh | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 5. | L/O plantation of trees along Dhairon Rd. from Mathura Rd. to R/Rd. | 0.40 | - | - | - | 0.63 | - | 0.50 | - | 0.50 | - |
| 6. | L/O plantation of trees along M.P.R. No. 4 | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 7. | L/O plantation of trees along Rd. No. 5 | 1.00 | - | - | 0.22 | 0.15 | - | - | - | - | - |
| 8. | L/O plantation of trees along Rd. No. 9 | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 9. | L/O plantation of trees along R/Rd. No. 11 | 1.00 | - | 1.02 | - | - | - | 0.50 | - | 0.50 | - |
| 10. | L/O plantation of trees along R/Rd. from Ashram to Dhauia Kuan to Azadpur | 1.00 | - | 5.93 | - | - | - | 0.50 | - | 0.50 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|-------|----|------|------|------|------|-------|-----|-------|-----|
| 11. | L/O plantation of trees along outer ring road (Rd.No. 7, 8 & 10) | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 12. | L/O plantation of trees along outer R/Rd.(Rd. No. 26) | 1.00 | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 13. | L/O plantation of trees along Rd.No. 12 | 1.00 | - | 0.22 | - | - | - | 0.50 | - | 0.50 | - |
| 14. | L/O plantation of trees on OJD Roads | 2.00 | - | - | - | - | 1.90 | - | - | - | - |
| 15. | L/O plantation of trees along Rd.No.13 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 16. | - do -Rd.No.14 | - | - | - | - | - | 1.00 | 1.00 | - | 1.00 | - |
| 17. | - do -Rd.No.15 | - | - | - | - | - | - | 1.50 | - | 1.50 | - |
| 18. | - do -Rd.No.17 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 19. | - do -Rd.No.20 | - | - | - | - | - | - | 0.75 | - | 0.75 | - |
| 20. | - do -Rd.No.29 | - | - | - | - | - | - | 0.75 | - | 0.75 | - |
| 21. | - do -Rd.No.30 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 22. | - do -Rd.No.43 | - | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 23. | - do -Rd.No.44 | - | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 24. | - do -Rd.No.56 | - | - | - | - | - | 0.34 | 1.00 | - | 1.00 | - |
| 25. | - do -Rd.No.57 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 26. | - do -Rd.No.58 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 27. | - do -Rd.No.64 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 28. | - do -Rd.No.69 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 29. | - do -Rd.No.71 | - | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 30. | - do -Rd.No.72 | - | - | - | - | - | - | 0.50 | - | 0.50 | - |
| 31. | - do -S.A.Road | - | - | - | - | - | 1.00 | 2.00 | - | 2.00 | - |
| 32. | - do - Vikas Marg | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 33. | - do - P.J.Marg | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| | Total | 15.00 | - | 7.17 | 9.22 | 5.02 | | 24.00 | - | 24.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|------|--|--------|-------|--------|-------|------|------|-------|-----|-------|
| b. | Any other roads: (i) stg. of Service Rd. along R/Rd. Phase III from Raja Garden to Mayapuri Crossing (ii) C/o Service Rd. & Imp. to Footpath along Rd.No. 9 (Near Dhikaji Place) | - | - | - | - | - | - | 5.50 | - | 5.50 |
| 15. | C/o S/Rd. along N.G.10 from R/Rd. to Mangloi-missing links | - | - | - | 9.70 | 0.35 | - | - | - | - |
| 16. | C/o S/Rd. on NH-2 opposite Sidharatha enclave | - | - | - | - | - | - | 1.00 | - | 1.00 |
| 17. | C/o S/Rd. & S.WDrain along Rd.No.42 | - | - | - | - | - | - | 1.00 | - | 1.00 |
| | Total | 25.00 | 9.93 | 12.93 | 9.40 | 9.57 | - | 30.00 | - | 30.00 |
| XIII | NEW SCHEMES-Spillover works of Asiad '82 | | | | | | | | | |
| 1. | C/o Flyover by P.J.(DR) at | | | | | | | | | |
| a. | Mool Chand crossing | 350.00 | 79.92 | 226.25 | 65.20 | 1.23 | - | - | - | - |
| b. | Lodhi Hotel crossing | 329.00 | 64.92 | 242.67 | 65.69 | 1.65 | - | - | - | - |
| c. | Uberoi Hotel crossing | 345.00 | 65.90 | 236.00 | 83.44 | 1.65 | - | - | - | - |
| 2. | W/o Rd.No.5 from 4 to 6 lanes i/c bridges | | | | | | | | | |
| i. | From Mool Chand crossing to Sirifort Rd. | 14.00 | - | 6.24 | 30.96 | 2.00 | - | 1.00 | - | 1.00 |
| ii. | Sirifort Rd. to outer road | | | | | | | | | |
| 3. | W/o existing RDB's on R/Rd. | | | | | | | | | |
| a. | Sri Niwas Puri | 121.00 | - | 120.50 | 52.52 | 5.60 | - | - | - | - |
| b. | Narcina | 125.00 | - | 72.06 | 44.21 | 1.67 | 2.00 | - | - | 2.00 |
| c. | Shakurbasti | 77.00 | 30.00 | 41.47 | 14.73 | 9.72 | 5.00 | - | - | 5.00 |
| d. | Azadpur | 83.00 | 30.00 | 25.39 | 32.86 | 3.20 | 1.00 | - | - | 1.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------|---|-------|-------|-------|-------|-------|----|------|-----|------|-----|
| 4. | W/o Rd.No. 59 from 2 to 4 lanes | | | | | | | | | | |
| (i) | Wazirabad barrage to marginal bund | 34.00 | 0.99 | - | 64.42 | 39.00 | | | | | |
| (ii) | Marginal bund to Loni Road | 43.00 | 16.83 | - | | | | | | | |
| 5. | W/o Rd.No.63 from 2 to 4 lanes | 52.00 | 3.17 | 51.87 | 13.66 | 16.19 | | | | | |
| 6. | W/o Bhairon Rd. from 4 to 6 lanes | 15.00 | - | 42.76 | 13.24 | 3.90 | | 0.50 | | 0.50 | |
| 7. | C/o ROB & approaches on outer Ring Rd.(Rd. No.20) across Delhi-Karnal Rly. line | 40.00 | 30.15 | 6.86 | 7.91 | 8.60 | | 0.50 | | 0.50 | |
| 8. | C/o ROB & approaches on outer R/R1.(Rd.No. 26) across Delhi Rohtak Rly.line | 40.00 | 16.96 | 25.30 | 16.51 | 11.70 | | | | | |
| 9. | C/o sub-way and approaches to Indoor Stadium at I.P.Estate | 72.00 | - | 17.44 | 60.20 | 8.44 | | | | | |
| 10. | C/o Peripheral Rd. connecting sub-way under ITO Bridge and Rd. to Rajghat Power House | 40.00 | - | 54.91 | 50.29 | 3.33 | | | | | |
| 11. | Imp. of intersection on R/Rd:- | | | | | | | | | | |
| a. | Andrews Ganj | 10.00 | - | 13.41 | 6.00 | - | | | | | |
| b. | S/Jung | 6.00 | - | 4.64 | 3.14 | 4.40 | | | | | |
| c. | Sifort Rd.No.5 | 8.00 | - | 0.89 | 2.60 | - | | | | | |
| d. | 'M' Avenue | 10.00 | 1.86 | 4.63 | 6.12 | 3.20 | | | | | |
| e. | Shantipath Extn. | 10.00 | - | 2.12 | 9.31 | 0.30 | | | | | |
| f. | Ashram | 10.00 | - | 5.54 | 3.79 | - | | | | | |
| g. | Azadpur | 10.00 | - | 14.68 | 4.30 | 0.96 | | 0.50 | | 0.50 | |
| h. | Punjabi Bagh | 8.00 | - | 4.16 | - | 1.30 | | 2.00 | | 2.00 | |
| i. | Model Town & Rajghat | 10.00 | - | - | - | 2.03 | | 5.00 | | 5.00 | |
| 12. | Creation of Project Team for flyover projects,Asiad'82 | 30.00 | - | - | - | - | | | | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|----------------|---------------|----------------|---------------|---------------|--------------|-------------|--------------|-------------|-----|
| 13. | Pdg. improved type of street lighting on:- | | | | | | | | | | |
| a) | M.P.Rd.No.5 | 6.00 | - | 5.66 | 2.60 | - | - | - | - | - | - |
| b) | M.P.Rd. No.26(Outer R/Rd) | 20.00 | - | 31.10 | - | - | - | - | - | - | - |
| c) | Rd.No. 45 | 10.00 | - | 33.96 | - | - | - | - | - | - | - |
| d) | Rd.No. 50 | 20.00 | - | 41.60 | - | - | - | - | - | - | - |
| e) | M.P.Rd. No. 59 | 20.00 | - | 22.10 | - | - | - | - | - | - | - |
| f) | M.P.Rd. No. 63 | 10.00 | - | 10.55 | - | - | - | - | - | - | - |
| g) | Dhairon Road | 4.00 | - | 5.74 | 2.39 | - | - | - | - | - | - |
| h) | NH-1 from Saloomgath R/A to Metcalf House portion | - | - | 10.50 | 0.68 | - | - | - | - | - | - |
| i) | Rd. from Kiloikeri to Rajghat | 10.00 | - | - | - | - | - | - | - | - | - |
| 14. | Procurement of Steel for various roads & bridges schemes connected with Asiad ¹ 82. | | | | | | | | | | |
| 15. | W/o outer Ring Road(No.26) from N.G.Road to G.T. Karnal Road:- | - | 150.00 | 134.88 | (-)5.11 | - | - | - | - | - | - |
| a) | NG-1 to Rd.No.41 | 51.00 | } | 6.90 | 88.32 | 241.43 | 28.64 | 5.00 | - | 5.00 | - |
| b) | Rd.No. 41 to NG.10 | 50.00 | | | | | | | | | |
| c) | NG-10 to Najafgarh Drain | 37.00 | | | | | | | | | |
| d) | N/Garh Drain to N.G.Rd. | 52.00 | | | | | | | | | |
| 16. | Survey and Investigation and special T&P Road constn. equipments:- | | | | | | | | | | |
| a) | Investigation and preparation of schemes | } 30.00 | 114.09 | 122.79 | 23.12 | 15.56 | 30.00 | - | 30.00 | - | - |
| b) | Purchase of T & P such as Trucks etc. | | | | | | | | | | |
| c) | Hot Mix Plat & accessories | | | | | | | | | | |
| | Total | <u>2270.00</u> | <u>610.69</u> | <u>1720.23</u> | <u>916.79</u> | <u>154.32</u> | <u>52.50</u> | - | <u>52.50</u> | - | - |
| xIV | | | | | | | | | | | |
| 1. | Action for Vith Plan | 3.20 | - | - | - | - | - | - | - | - | - |
| 2. | Purchase of Laboratory equipments | 0.50 | - | - | - | - | - | - | - | - | - |
| 3. | Advance action for VIith Five Year Plan Works | <u>1.70</u> | - | - | - | - | - | <u>3.00</u> | - | <u>3.00</u> | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------------------------------------|---|---------|----------|----------|---------|---------|----|---------|-----|---------|-----|
| XV. Minimum Needs Programme | | | | | | | | | | | |
| 1. | C/o approach Rd. from village Bijwasan Delhi to Ggamu in Distt. Gurgaon | 3.00 | - | - | - | - | - | - | - | - | - |
| 2. | C/o Rd. on Marginal Bund from Beharipur village to U.P. border in the U.T. of Delhi | 0.00 | 2.95 | 3.14 | - | 0.50 | - | - | - | - | - |
| 3. | Raising of existing road from Pandewalan Kalan to Kharkhari Jatamal-flood repairs | 5.00 | 4.00 | (-)0.03 | 0.01 | - | - | - | - | - | - |
| 4. | C/o Rd. between Mehrauli to Katwari Sarai | 5.00 | - | - | - | - | - | - | - | - | - |
| 5. | C/o Rd. from village Issapur to village Gula Badli including other village roads | 9.00 | 0.41 | 2.53 | 0.07 | 0.56 | - | 0.10 | - | 0.10 | - |
| 6. | Const. of rural road from village Karkhala Najafgarh to NG Block | - | - | (-)0.31 | - | - | - | - | - | - | - |
| | Total | 30.00 | 7.44 | 5.33 | 1.00 | 1.06 | - | 0.10 | - | 0.10 | - |
| | Grand Total | 4250.00 | 848.52 | 1932.00 | 1047.60 | 1141.43 | - | 1910.00 | - | 1910.00 | - |
| | Other Works | - | (-)29.27 | (-)19.67 | - | - | - | - | - | - | - |
| | Grand total (PWD) Roads and Bridges) | 4250.00 | 819.25 | 1913.13 | 1047.60 | 1141.43 | / | 1910.00 | - | 1910.00 | - |

/ 1129.31 *

* The schemewise expenditure is not available, inclusive of charged expenditure of Rs. 1.65 lakhs.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|--|--------|------|-------|-------|-------|-------|-------|-------|----|----|
| <u>MUNICIPAL CORPORATION OF DELHI</u> | | | | | | | | | | | |
| A. <u>URBAN ROADS</u> (Continuing schemes) | | | | | | | | | | | |
| 1. | Widening of Okhla Road from Mathura Road to Holy family Hospital. | 3.00 | | 0.20 | 0.33 | 2.00 | - | 2.00 | 2.00 | - | - |
| 2. | Wid. of Najafgarh Road from Zakhira to Tilak Nagar | 170.00 | 69.7 | 69.71 | 26.23 | 10.00 | 85.70 | 10.00 | 10.00 | - | - |
| 3. | Wid. of Shanker Road from Purvi Marg to Pusa Road round about | 30.00 | | - | 3.97 | 1.00 | - | 15.00 | 15.00 | - | - |
| 4. | Ext. of Road No. 34 to Ring Road including construction of bridge on Najafgarh Drain | 50.00 | | 15.61 | 7.91 | 20.00 | 9.61 | 10.00 | 10.00 | - | - |
| 5. | Wid. and Imp. of Bulvard Roads | 3.00 | | 0.08 | 0.06 | 0.50 | 2.99 | 0.50 | 0.50 | - | - |
| 6. | Wid. and Imp. of Circular Road from Sakti Nagar to New Chhok Road | 2.00 | | 0.04 | - | 0.05 | 2.50 | 0.50 | 0.50 | - | - |
| 7. | Wid. & Strengthening to Chaburja Marg | 0.50 | | 2.80 | - | 0.10 | 0.75 | 0.50 | 0.50 | - | - |
| 8. | Wid. & Imp. of Jail Road | 25.00 | | 1.85 | 10.18 | 0.50 | 0.37 | 5.00 | 5.00 | - | - |
| 9. | Wid. & Imp. of Gurdara Rd. from Arya Smaj Road to Pusa Rd. | 15.00 | | 4.85 | 5.83 | 0.50 | 0.96 | 5.00 | 5.00 | - | - |
| 10. | Imp. of Link Road from Bani Jhansi Road to Fair Rd. (r. Ambedkar Marg) | 5.00 | | - | - | - | - | 4.00 | 4.00 | - | - |
| 11. | Wid. and Imp. of New Bhotak Rd. from Zakhira to Ring Road | 20.00 | | 1.24 | 3.39 | 1.00 | 13.64 | 10.00 | 10.00 | - | - |
| 12. | Wid. & Imp. of Pantia Road | 15.00 | | 4.87 | 4.12 | 2.00 | 0.01 | 2.00 | 2.00 | - | - |
| 13. | Wid. & Imp. of Rama Road from Patel Nagar Rd crossing to Zakhira | 6.00 | | 1.15 | 1.00 | 1.00 | 7.69 | 2.00 | 2.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|--|--------|---|-------|-------|-------|-------|-------|-------|----|----|
| 14. | Wid. & Imp. of S.P.Mukerji Marg from Lethian Bridge to G.B. Road | 10.00 | | 10.84 | 6.88 | 10.00 | 27.53 | 5.00 | 5.00 | - | - |
| 15. | Wid. & Imp. of Upper Ridge Rd.:- | | | | | | | | | | |
| a. | From Arya Smaj Rd. to Budha Jayangi Park | 17.00 | | 1.28 | 0.41 | - | - | 0.50 | 0.50 | - | - |
| b. | Budha Jaganti Park to Dhaula Kuan | 90.00 | | - | 0.08 | 40.00 | 1.12 | 40.00 | 40.00 | - | - |
| 16. | Wid. of Old Lohak Road from Zakhira to Nani Jhansi Road | 25.00 | | 3.61 | 2.42 | 1.00 | 12.05 | 10.00 | 10.00 | - | - |
| 17. | Wid. & Imp. of Satyawati Marg | 1.00 | | - | - | 4.00 | - | 0.50 | 0.50 | - | - |
| 18. | Wid. & Imp. of Kingsway Rd. from Patel Chest Institute to Dhirpur | 30.00 | | 0.18 | 0.03 | 20.00 | 3.96 | 10.00 | 10.00 | - | - |
| 19. | Wid. & Imp. of Bholu Nath Rd. i.e.e Land Acquisition | 10.00 | | 0.27 | - | 0.10 | - | 10.00 | 10.00 | - | - |
| 20. | Wid. & Imp. of Central Road (Veer Savker Marg from Ring Road to Link Road (Sastri Marg)) | 2.00 | | 0.48 | 0.83 | 0.10 | - | 0.50 | 0.50 | - | - |
| 21. | Purchase of equipment and Machinery for Road Making | 21.50 | | 21.64 | 0.40 | 5.00 | 5.03 | 5.00 | 5.00 | - | - |
| 22. | Imp of city roads & Constn. of New Roads | 120.00 | | 16.15 | 60.34 | 50.00 | - | 40.00 | 40.00 | - | - |
| 23. | Survey and Investigation of various roads including intersections | 2.00 | | - | - | - | - | 1.00 | 1.00 | - | - |
| 24. | Wid. of New Pusa Rd. No. 22 | 8.00 | | 0.68 | 0.20 | 0.50 | 8.28 | 0.50 | 0.50 | - | - |
| 25. | Wid. & Imp. of Najafgarh Rd. to Pankha Road | 40.00 | | 12.01 | 0.46 | 5.00 | 0.45 | 10.00 | 10.00 | - | - |
| 26. | Wid. and Imp. of IVth Revenue Rd. from Lodhi Road crossing to Sewa Nagar | 20.00 | | 0.50 | - | 5.00 | 0.89 | 5.00 | 5.00 | - | - |
| 27. | Wid. and Imp of Lucknow Rd. | 2.50 | | 0.61 | 2.09 | 1.00 | 2.92 | 0.50 | 0.50 | - | - |
| 28. | Constn. over Daryai Nala in Kaul Bagh | 2.00 | | 0.86 | - | 0.10 | - | 5.00 | 5.00 | - | - |
| 29. | Wid. and Imp. of Mathura Road | 45.00 | | 1.74 | 17.81 | 5.00 | 11.83 | 10.00 | 10.00 | - | - |
| 30. | Wid. & Imp. of Outer Ring Road (Chirag Delhi) | 60.00 | | 18.02 | 11.35 | 1.00 | 4.67 | 2.00 | 2.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|----------------|---|--------|---|-------|--------|-------|-------|-------|-------|----|
| 31. | Wid & Imp of G.T. Road from Azadpur to I.P. Border | 60.00 | | 8.74 | 0.45 | 40.00 | 26.81 | 5.00 | 5.00 | - |
| 32. | Wid and imp of Bahadur Shah Zafar Marg | 15.00 | | 0.17 | - | 1.00 | - | 2.00 | 2.00 | - |
| 33. | Wid and Imp of East Avenue Rd. in Punjabi Bagh | 5.00 | | - | 1.24 | 2.00 | 3.85 | 3.00 | 3.00 | - |
| 34. | Wid and Imp. of Rajpur Road | 5.00 | | 0.66 | 1.98 | 1.00 | 7.07 | 1.00 | 1.00 | - |
| 35. | Wid and Imp of Inderprastha Marg | 5.00 | | - | - | 5.00 | 2.92 | 5.00 | 5.00 | - |
| 36. | Wid & Imp of Bari Jhansi Rd. | 25.00 | | 0.47 | - | 23.00 | 4.36 | 5.00 | 5.00 | - |
| 37. | Wid and Imp. of Madangir Rd from outer Ring road to Mehrauli Badarpur Road | 60.00 | | 11.54 | 37.70 | 5.00 | 10.46 | 2.00 | 2.00 | - |
| 38. | Wid & Imp. of Mehrauli Badarpur road (all reaches) | 140.00 | | 40.30 | 112.43 | 20.00 | 15.08 | 50.00 | 50.00 | - |
| 39. | For final bills/ claims against schemes basically completed in previous plans | 10.00 | | 4.45 | 1.17 | 10.00 | 2.68 | 5.00 | 5.00 | - |
| <u>SCHEMES</u> | | | | | | | | | | |
| 40. | Wid and Imp. of Subash Marg from Delhi Gate to Lethian bridge | 20.00 | | 12.11 | 2.23 | 8.00 | 11.06 | 3.00 | 3.00 | - |
| 41. | Imp. & Wid. of fly crossing road Shakurbasti | 0.10 | | - | - | - | - | 0.10 | 0.10 | - |
| 42. | Wid & Imp of Azad Market Road | 0.10 | | - | - | 0.88 | - | 0.10 | 0.10 | - |
| 43. | Wid & Imp of Chara Marg from Mall Rd to Vidya Marg | 0.05 | | - | - | 1.00 | 0.85 | 1.00 | 1.00 | - |
| 44. | Wid and Imp. of Coronation Rd. | 15.00 | | - | - | 10.00 | - | 5.00 | 5.00 | - |
| 45. | Consn. of sidewalks cycle tracks in Darya Ganj Road from R/R to Subash Marg. | 0.05 | | - | - | 5.00 | - | 0.10 | 0.10 | - |
| 46. | Wid and Imp. of Faiz Rd from Link Rd. to Bari Jhansi Road | 0.50 | | - | - | 0.50 | - | 9.00 | 9.00 | - |
| 47. | Wid and Imp. of G.B. Road (Sharda Nand Marg) | 0.50 | | - | - | 0.50 | - | 0.10 | 0.10 | - |
| 48. | Wid & Imp. of Jamuna Bazar Marg from Subash Marg to Yamuna bridge | 0.50 | | - | - | 1.00 | - | 0.10 | 0.10 | - |
| 49. | Wid & Imp. of Lethian Rd. from Lethian Bridge to Quidisia Marg | 0.50 | | - | - | 2.00 | 0.94 | 2.00 | 2.00 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|-------|---|-------|-------|-------|--------|-------|-------|----|----|
| 50. Wid. & Imp. of Military Road from Pusa Road to Arya Samaj Road | | 0.10 | | - | 0.04 | 1.00 | - | 1.00 | 1.00 | - | - |
| 51. Wid & Imp of Mint Road | | 5.00 | | - | 1.19 | 1.00 | - | 8.00 | 8.00 | - | - |
| 52. Wid & Imp of R.K.Ashram Mrg. | | 0.05 | | - | 0.25 | 0.50 | - | 0.10 | 0.10 | - | - |
| 53. Wid. & Imp. of Ridge Rd. from Bulward Rd. to Chauburaja Rd. | | 0.05 | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| 54. Wid & Imp of Idgah Rd. from Mundewala Rd to Rani Jhansi Road | | 3.00 | | - | - | 9.00 | - | 2.50 | 2.50 | - | - |
| 55. Wid & Imp. of Azad Nagar Rd. | | 0.50 | | - | - | 5.00 | - | 1.00 | 1.00 | - | - |
| 56. Wid. & Imp. of Outab Road | | 0.50 | | - | - | 2.00 | - | 1.00 | 1.00 | - | - |
| 57. Wid & Imp. of Malka Ganj Road | | 0.50 | | 0.10 | - | 0.50 | 6.52 | 1.00 | 1.00 | - | - |
| 58. Wid & Imp. of approaches to Delhi, New Delhi Rly. Stations | | 1.50 | | - | - | - | - | 0.10 | 0.10 | - | - |
| 59. Wid and Imp. of Ohla Rd. from Holy Family Hospital to Master Plan Rd. | | 3.00 | | - | - | 10.00 | 1.43 | 2.00 | 2.00 | - | - |
| 60. Wid. and Imp. of D.S.Gupta Rd. | | 2.00 | | - | - | 10.00 | 21.97 | 2.00 | 2.00 | - | - |
| 61. Wid and Imp of Ganga Ram Hospital Rd. | | 0.10 | | - | - | 2.00 | - | 0.10 | 0.10 | - | - |
| 62. Wid. & Imp. of Aurbindo Marg from Children Home to Outab | | 8.00 | | - | 18.12 | 10.00 | 7.65 | 2.00 | 2.00 | - | - |
| 63. Wid and imp. of Thomson Rd. | | 4.00 | | - | 0.36 | 0.50 | - | 2.00 | 2.00 | - | - |
| 64. Wid. and Imp. of Guru Ram Singh Rd. from Patel Rd. crossing to R/Rd. | | 10.00 | | - | - | 2.00 | - | 8.00 | 8.00 | - | - |
| 65. Wid and Imp. of West Avenue Rd: in Punjabi Bagh | | 5.00 | | - | - | 5.00 | - | 2.00 | 2.00 | - | - |
| 66. Wid and Imp. of Sham Nath Marg | | 0.05 | | - | 3.18 | 2.00 | 3.07 | 0.10 | 0.10 | - | - |
| 67. Purchase of Machinery and Equipment | | 40.00 | | 0.36 | 0.07 | 10.00 | - | 5.00 | 5.00 | - | - |
| 68. Imp. to city Roads and Constn. of New Roads | | 60.00 | | 16.00 | 43.84 | 50.00 | 135.70 | 50.00 | 50.00 | - | - |
| 69. Survey and Inv. of various Rds. | | 20.00 | | 2.30 | 5.12 | 5.00 | 5.60 | 20.00 | 20.00 | - | - |
| 70. Bus bays and railing etc. | | 5.00 | | - | 0.30 | 1.00 | - | 1.50 | 1.50 | - | - |
| 71. Imp. to intersections | | 5.00 | | 22.32 | 0.44 | 2.00 | - | 2.50 | 2.50 | - | - |
| 72. Land Acquisition | | 1.00 | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| 73. Feeder roads to Colonies taken over/ to be taken over | | 5.00 | | - | - | 1.00 | - | 4.00 | 4.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|---|----------------|---|---------------|---------------|---------------|---------------|---------------|---------------|----|
| 74. | Construction of Express Cycle Tracks | 1.00 | | - | - | 1.00 | - | 0.50 | 0.50 | - |
| 75. | Construction of Parking sites, garrage | 1.50 | | 0.11 | - | 1.00 | - | 0.50 | 0.50 | - |
| 76. | Imp. to drainage system for city Roads | 1.00 | | - | - | 1.00 | - | 1.00 | 1.00 | - |
| 77. | St. Its. on city roads | 25.00 | | - | 2.24 | 30.00 | 20.31 | 8.00 | 8.00 | - |
| 78. | Erection and maintenance of boat bridge | 20.00 | | - | - | 2.00 | 6.13 | 2.00 | 2.00 | - |
| 79. | Wid and Imp of Aurbindo Rd. from Mehrauli Badarpur Rd. to Mehrauli Mahipalpur Rd. | 0.15 | | 0.50 | 1.28 | 5.00 | 0.30 | 5.00 | 5.00 | - |
| 80. | Wid. and Imp. of New Rohtak Rd. from Rani Jhansi Road to Zhakira | 15.00 | | - | 2.19 | 10.00 | 0.48 | 5.00 | 5.00 | - |
| 81. | Wid. and Imp. of Aurbindo Road from Essex farm to Children Home | 5.00 | - | 0.42 | 50.58 | 5.00 | 12.57 | 5.00 | 5.00 | - |
| 82. | Wid. and Imp. of Patel Rd. | 10.00 | | 2.03 | 2.38 | 10.00 | 26.65 | 5.00 | 5.00 | - |
| 83. | Wid. and Imp. of Gurudwara Rd. from B.B. Rd. to Arya Smaj Rd. | 0.05 | | - | - | 5.00 | - | 0.50 | 0.50 | - |
| 84. | Wid. and Imp. of Lala Lajpat Rai Rd. from R/Rd. to Kalkaji. | 0.05 | | 7.53 | - | 5.00 | - | - | - | - |
| 85. | Wid and Imp of Chitra Gupta Rd. | 0.05 | | 0.11 | - | 1.00 | - | 0.50 | 0.50 | - |
| 86. | Wid. & Imp. of Lal Bahadur Shastri Marg from Lodhi Rd. to R/Rd. | 10.00 | | 0.11 | 0.41 | 1.00 | 0.93 | 5.00 | 5.00 | - |
| 87. | Wid and Imp. of Kudesia Mrg. | 0.05 | | - | - | 0.50 | - | 0.50 | 0.50 | - |
| 88. | Wid and Imp. of Rd. from R/Rd to Paschimpuri | 0.10 | | - | - | 0.50 | - | 0.50 | 0.50 | - |
| 89. | Wid and Imp. of roads in resettlement colonies | 1.00 | | - | - | 1.00 | - | 1.00 | 1.00 | - |
| 90. | Wid and Imp. of roads in regularised colonies | 0.05 | | - | - | 1.00 | - | 0.10 | 0.10 | - |
| 91. | Wid and Imp. of Aurbindo Marg from Yusuf Sarai to IIT Gate | - | | - | - | - | 10.36 | 0.50 | 0.50 | - |
| | <u>Sub Total (Urban Roads)</u> | <u>1482.15</u> | | <u>328.95</u> | <u>444.54</u> | <u>532.83</u> | <u>546.20</u> | <u>478.00</u> | <u>478.00</u> | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|-------|---|---|-------|--------|--------|-------|--------|--------|----|----|
| <u>RURAL ROADS</u> | | | | | | | | | | | |
| <u>CONTINUING SCHEMES</u> | | | | | | | | | | | |
| 1. Imp. and Stg. of existing rural Rds. | 15.00 | - | - | 68.74 | 101.40 | 1.00 | - | 10.00 | 10.00 | - | - |
| 2. Approach roads to rural & urban villages | 30.00 | - | - | 16.34 | 16.17 | 7.00 | - | 10.00 | 10.00 | - | - |
| 3. Wid and Stg. of Narela Alipur Rd. | 35.00 | - | - | 1.28 | - | 1.00 | 2.73 | 1.00 | 1.00 | - | - |
| 4. Wid and Stg. of Mehrauli Mahipalpur Road | 25.00 | - | - | - | - | 1.00 | - | 2.00 | 2.00 | - | - |
| 5. Imp & Stg. of Mehrauli Gurgaon Rd. | 20.00 | - | - | - | 28.56 | 1.00 | - | 3.00 | 3.00 | - | - |
| 6. Imp. of Mandavli Road | 12.00 | - | - | - | - | 1.00 | - | 2.00 | 2.00 | - | - |
| 7. Imp. of Jhilmil Road | 20.00 | - | - | 4.01 | 19.91 | 5.00 | 0.40 | 0.50 | 0.50 | - | - |
| 8. Imp. of Patparganj Road | 20.00 | - | - | 3.20 | 14.57 | 1.00 | 15.46 | 0.50 | 0.50 | - | - |
| 9. Imp. to Road No. 3 | 40.00 | - | - | 0.72 | 12.75 | 12.00 | 25.61 | 1.00 | 1.00 | - | - |
| 10. Imp. of Roads in Bhatti Mines | 30.00 | - | - | 0.28 | - | 1.00 | 0.15 | 1.00 | 1.00 | - | - |
| <u>NEW SCHEMES</u> | | | | | | | | | | | |
| 11. Wid and Imp. of Dhansa Rd. | 5.00 | - | - | - | - | 25.00 | 12.07 | 2.00 | 2.00 | - | - |
| 12. Wid and Imp. of Roads from G.T.Rd. to Palla | 5.00 | - | - | - | - | 14.00 | 32.08 | 4.00 | 4.00 | - | - |
| 13. Wid & Imp. to NG Road from Pankha Road crossing to Najafgarh Town | 3.75 | - | - | - | 0.30 | 1.00 | 4.11 | 1.20 | 1.20 | - | - |
| 14. Constn. of Roads from Fatepur Beri to Deoli | 0.50 | - | - | - | - | 0.05 | - | 0.50 | 0.50 | - | - |
| 15. W/I of Road from Kanjhawala to Jetharoe Road | 0.05 | - | - | - | 0.05 | 16.00 | 6.99 | 2.00 | 2.00 | - | - |
| 16. W/I of Road from Kanjhawala to Bawana | 11.00 | - | - | - | 0.05 | 6.00 | 26.45 | 2.00 | 2.00 | - | - |
| 17. W/I of road from Ghora to Kanjhawala | 5.00 | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| 18. W/I of Mandawali Khichripur Rd. | 0.10 | - | - | - | - | 0.05 | - | 0.10 | 0.10 | - | - |
| 19. W/I of Kotla Rd. | 2.50 | - | - | - | - | 1.00 | - | 1.00 | 1.00 | - | - |
| 20. Land acquisition for various rural roads | 2.00 | - | - | - | - | 1.00 | 0.10 | 1.00 | 1.00 | - | - |
| 21. Const. of approach roads and link roads to rural and urban villages | 12.00 | - | - | - | - | 80.00 | 21.57 | 156.00 | 156.00 | - | - |
| 22. Improvement and Stg. of existing rural roads | 20.00 | - | - | 0.65 | - | 106.00 | 31.34 | 106.20 | 106.20 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---------------------------|--|---------------|---|--------------|---------------|---------------|---------------|---------------|---------------|----|
| 23. | W/I of road from Wazirabad road to Karval Nagar | 1.00 | - | - | - | 0.05 | - | 0.50 | 0.50 | - |
| 24. | Provision of Street Itg. on rural Roads | 5.00 | - | - | - | 2.00 | - | 3.00 | 3.00 | - |
| 25. | Tree plantation on rural roads | 0.50 | - | - | - | 0.25 | - | 0.50 | 0.50 | - |
| 26. | W/I of road from Palla to Comnation Pillar via Dhirpur | 2.00 | - | - | - | 2.00 | - | 2.00 | 2.00 | - |
| 27. | W/I of Swami Satya Nand Marg | 5.00 | - | - | 25.16 | 5.00 | 24.32 | 2.00 | 2.00 | - |
| 28. | Advance action for 7th & 8th plans | 5.00 | - | - | - | 1.00 | - | 4.00 | 4.00 | - |
| 29. | Monitoring and setting up of Planning Cell | 5.00 | - | - | - | 1.00 | - | 4.00 | 4.00 | - |
| 30. | Imp of Mandi Rd. from its junction of Gurgaon upto Mandi | - | - | - | - | - | 4.57 | - | - | - |
| | Sub Total (Rural Roads) | <u>337.40</u> | - | <u>92.22</u> | <u>218.85</u> | <u>286.40</u> | <u>203.84</u> | <u>325.00</u> | <u>325.00</u> | - |
| <u>C- Bridges</u> | | | | | | | | | | |
| <u>Continuing Schemes</u> | | | | | | | | | | |
| 1. | Wid. of Arch. type culvert in Shahdara near Rly. Station | 35.00 | - | - | - | - | - | 8.00 | 8.00 | - |
| 2. | Wid. of existing bridge on NG Drain across Ramesh Nagar Nallah | 1.00 | - | - | - | - | - | 0.50 | 0.50 | - |
| 3. | Bridge over NG Drain on Phtak Rd. near Hindustan Insecticides Ltd. to 6 lanes with footpaths | 22.50 | - | - | 9.72 | 10.00 | - | 2.00 | 2.00 | - |
| 4. | Bridge over Rly. line connecting S.P. Mukherjee Mg. with Azad Mkt. Constn. of bridge to 6 lanes with footpaths | 400.00 | - | 154.00 | - | 25.00 | 3.31 | 50.00 | 50.00 | - |
| 5. | Wid. of Pul Mithai | 125.00 | - | - | - | - | - | 1.00 | 1.00 | - |
| 6. | Bothian bridge -wide. to 6 lanes with cycle tracks and footpath | 500.00 | - | - | - | - | 108.37 | 150.00 | 150.00 | - |
| 7. | Bad over bridge on Mehrauli Badarpur road over Rly. lines | 10.00 | - | - | - | 5.50 | 4.88 | 10.00 | 10.00 | - |
| 8. | Grade separators on intersections | 0.10 | - | - | - | 0.50 | - | 1.00 | 1.00 | - |
| 9. | Under bridge on Phtak Rd. near Kishan Gaj- widening to 6 lanes with cycle tracks & footpaths | 0.10 | - | - | - | 0.50 | - | 1.00 | 1.00 | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|----------------|---|---|---------------|--------------|---------------|---------------|---------------|---------------|----|----|
| • Bridge on New Rohtak Rd. across Rly. line near Zakhira | 35.00 | | | - | 33.04 | 200.00 | 217.31 | 440.00 | 440.00 | - | - |
| • Bridge over S.S. Light Rly. on G.T. Rd. Ghaziabad- widening to 6 lanes with footpaths | 0.10 | | | - | - | 0.50 | - | 2.00 | 2.00 | - | - |
| • Wid. of under pass and bridge on Qutab Rd. and D.S. Gupta Rd. near New Delhi Rly. Station | 0.10 | | | - | - | 0.50 | - | 1.00 | 1.00 | - | - |
| • Under bridge across Rly. line near Kailash Nagar Shahdara | 0.10 | | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| • Under bridge on diversion of Patel Rd. across Rly. lines for slow moving traffic and cycles | 0.10 | | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| • Footpaths over bridges and subways across Rly. lines and busy roads | 1.00 | | | 1.71 | 1.12 | 1.00 | 0.30 | 0.50 | 0.50 | - | - |
| • Constn. of Elevated roads | 0.10 | | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| • Constn. of clover leaf near Hindustan Busing Factory on Mathura Rd. | 0.10 | | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| • Grade separators across Rly. lines; | | | | | | | | | | | |
| a) Rohtak Rd. Rampura | 0.05 | | | - | - | 0.50 | - | 0.50 | 0.50 | - | - |
| b) Zakhira Idgah (bridge on Ring Rly. on Rewari Line linking New Rohtak Road to NH-10 near Zakhira | 0.05 | | | - | - | 0.50 | 21.57 | 0.50 | 0.50 | - | - |
| c) Shakti Nagar | 25.00 | | | - | - | 15.00 | 3.56 | 50.00 | 50.00 | - | - |
| • Constn. of 4 additional bridges on NG Drain in the U.T. of Delhi near Punjabi Bagh | 0.05 | | | - | - | 10.00 | - | 50.00 | 50.00 | - | - |
| Sub Total (Bridges) | <u>1155.45</u> | | | <u>155.71</u> | <u>34.18</u> | <u>271.50</u> | <u>359.30</u> | <u>770.00</u> | <u>770.00</u> | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|----------------|---------------|----------------|----------------|----------------|-----------------|----------------|----------------|----|
| <u>D. New Schemes - Spillover works</u> | | | | | | | | | | |
| <u>ASID -1982</u> | | | | | | | | | | |
| 1. | W/I of Lodhi Rd. from IVth Avenue Rd. to Mathura Road | 100.00 | | 61.73 | 47.64 | 1.00 | 0.54 | 0.50 | 0.50 | - |
| 2. | W/I of Defence Colony Rd (Bhisma Pitamah Marg (From R/Road to Sewa Nagar Rd. | 35.00 | | 9.45 | 18.12 | 0.02 | 4.09 | 0.50 | 0.50 | - |
| 3. | W/I of Panchkuin Rd. | 40.00 | | 0.17 | 4.75 | 27.00 | 8.72 | - | - | - |
| 4. | W/I of J.L.Nehru Mg. I/C Asaf Ali Road | 105.00 | | 15.39 | 43.98 | 5.00 | 6.97 | 0.50 | 0.50 | - |
| 5. | W/I of Rajghat (Lower House Rd.) | 28.00 | | 17.23 | 5.66 | 0.75 | 0.41 | 0.50 | 0.50 | - |
| 6. | Imp. of Basant Rd. | 7.00 | | 41.02 | 4.03 | 0.50 | 0.03 | 0.50 | 0.50 | - |
| 7. | W/I of Ranjeet Singh Road | 25.00 | | 15.84 | 14.59 | 1.00 | 0.02 | 0.50 | 0.50 | - |
| 8. | W/I of Road from R/Rd. to Jail Road Near bridge | 50.00 | | 5.58 | 43.91 | 10.00 | 26.73 | 1.00 | 1.00 | - |
| 9. | Constn. of approaches & Development of parking near Ring Rly. Station | - | | - | - | 1.00 | 0.01 | 0.50 | 0.50 | - |
| 10. | Imp. of intersections | 50.00 | | 25.35 | 40.64 | 10.00 | 2.47 | 1.00 | 1.00 | - |
| 11. | Over bridge on Jail Rd. across Rly. lines including footpaths | 450.00 | | 359.44 | 90.17 | 10.00 | 4.43 | 1.00 | 1.00 | - |
| 12. | Sewa Nagar bridge across Rly. Lines | 310.00 | | 212.77 | 5.21 | 5.00 | 0.11 | 1.00 | 1.00 | - |
| | Sub Total | <u>1200.00</u> | | <u>763.97</u> | <u>318.50</u> | <u>71.27</u> | <u>54.53</u> | <u>7.50</u> | <u>7.50</u> | - |
| <u>E. Additional Schemes</u> | | | | | | | | | | |
| 1. | Shahjara T.T.Barrier | - | | - | 43.15 | 15.00 | 9.53 | 2.00 | 2.00 | - |
| 2. | Imp. of Cavalryline in the University area civil lines zone | - | | - | - | 0.50 | - | 0.50 | 0.50 | - |
| 3. | W/I of Tulsi Nagar Road | - | | - | - | 1.00 | 5.21 | 2.00 | 2.00 | - |
| 4. | W/I of Ayapuri Road | - | | - | - | 15.00 | - | 6.00 | 6.00 | - |
| 5. | W/I of Standard Road | - | | - | - | 1.00 | 2.49 | 7.00 | 7.00 | - |
| | Sub Total: | - | | - | <u>43.15</u> | <u>32.50</u> | <u>17.23</u> | <u>17.50</u> | <u>17.50</u> | - |
| <u>Total (Roads & Bridges, MCD)</u> | | <u>4175.00</u> | <u>652.03</u> | <u>1337.00</u> | <u>1162.00</u> | <u>1194.50</u> | <u>1194.50*</u> | <u>1598.00</u> | <u>1598.00</u> | - |

* The funds released of Rs. 1194.50 lakhs which has been taken into account as expenditure but the actual expdr. is Rs. 1181.10 lakhs.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|--|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| 25. | W/O Canning Road | 5.00 | | 0.26 | 1.93 | 0.50 | 0.37 | 5.00 | 5.00 | - |
| 26. | W/O South Avenue & F/Paths | 8.00 | | 0.65 | - | - | - | - | - | - |
| 27. | W/O Peshwa Road | 8.00 | | 2.42 | - | - | - | - | - | - |
| 28. | W/O Race Course Road | 5.00 | | - | 0.03 | - | - | - | - | - |
| 29. | W/O Jantar Mantar Road | 9.00 | | 1.13 | - | 0.43 | 0.38 | 1.00 | 1.00 | - |
| 30. | Stg. of various roads in NDMC area | 26.00 | | 61.33 | 173.30 | 125.36 | 128.97 | 100.00 | 100.00 | - |
| 31. | Constn. of parking lots in metropolitan city centre area | 6.00 | | 0.97 | - | 2.37 | 4.37 | 11.00 | 11.00 | - |
| 32. | W/O roads in Metropolitan city centre area | 5.00 | | 5.00 | - | - | - | 10.00 | 10.00 | - |
| 33. | W/O Church Road | 2.00 | | 0.02 | - | - | - | - | - | - |
| 34. | W/O Roads connecting Brig. Hoshiar Singh Road with Aurobind Marg. | 1.00 | | 1.48 | - | - | - | - | - | - |
| 35. | Constn. of bus 'Q' shelters in NDMC area | 1.00 | | 1.61 | 0.60 | 1.15 | 1.15 | 6.00 | 6.00 | - |
| 36. | Constn. of city complaint centres and essential duty staff quarters at Kaka Ngr, Sarjini Nagar and L.B.Nagar | 7.00 | | 1.02 | 10.94 | 2.33 | 1.10 | 5.00 | 5.00 | - |
| 37. | W/O Rajaji Marg | 6.50 | | - | - | - | - | - | - | - |
| 38. | Wid. and constn. of Foot-over bridge in Netaji Nagar (Niti Mrg. & R/Rd) | 2.00 | | 1.48 | 0.13 | - | - | - | - | - |
| | <u>Sub Total</u> | <u>167.60</u> | | <u>105.08</u> | <u>206.54</u> | <u>161.19</u> | <u>157.04</u> | <u>156.00</u> | <u>156.00</u> | <u>-</u> |
| 1. | <u>NEW SCHEMES</u> | | | | | | | | | |
| 1. | W/O Man Singh Road | 0.10 | | - | - | - | - | - | - | - |
| 2. | W/O Akbar Road | 0.10 | | - | - | - | - | 5.00 | 5.00 | - |
| 3. | W/O Dalhousie Road | 8.00 | | 0.66 | 5.48 | 4.15 | 2.33 | 12.00 | 12.00 | - |
| 4. | W/O Teen Murti Marg | 0.10 | | - | - | - | - | 15.00 | 15.00 | - |
| 5. | W/O Club Road | 0.10 | | - | - | 8.25 | 8.05 | 6.00 | 6.00 | - |
| 6. | W/O Nayaya Marg | 0.10 | | 2.82 | 11.47 | 12.91 | 16.31 | 1.00 | 1.00 | - |
| 7. | W/O Road connecting Panchsheel Marg with R/Rd i.e.e Constn. of an over bridge | 1.00 | | - | 9.62 | 15.27 | 5.81 | 35.00 | 35.00 | - |
| 8. | W/O Prithvi Raj Road | 0.10 | | - | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---------------|---|--------------|--------------|---------------|---------------|---------------|---------------|----|----|
| 9. W/O Kushak Road | | 1.00 | | 8.85 | 0.14 | - | - | 0.20 | 0.20 | - | - |
| 10. W/O Ashok Road from C Hexagon to Windsor Place | | 0.10 | | - | - | - | - | 1.00 | 1.00 | - | - |
| 11. W/O Purana Quila Road | | 0.10 | | - | - | - | - | - | - | - | - |
| 12. Wid. & realignment of Sunehri Bagh Road | | 0.10 | | - | - | - | - | 1.00 | 1.00 | - | - |
| 13. W/O Tansen Marg | | 5.00 | | 6.54 | 1.17 | 0.02 | 0.02 | - | - | - | - |
| 14. Constn. of Inner Ring Road | | 0.10 | | - | - | - | - | 1.00 | 1.00 | - | - |
| 15. W/O Copernicus Marg | | 0.10 | | - | - | - | - | - | - | - | - |
| 16. W/O Pant Marg | | 0.10 | | - | - | 12.16 | 15.61 | 1.00 | 1.00 | - | - |
| 17. W/O Shanti Path Diplomatic Enclave | | 0.10 | | - | - | - | - | 5.00 | 5.00 | - | - |
| 18. North Avenue | | 0.10 | | - | - | 9.60 | 12.03 | 1.00 | 1.00 | - | - |
| 19. Constn. of 3 sub ways at inner circle Connaught Place | | 0.10 | | - | - | - | - | - | - | - | - |
| 20. Constn. of bus terminal in Con. Place | | 0.10 | | - | - | - | - | 0.50 | 0.50 | - | - |
| 21. Const. of subway on Aurobindo Marg Opposite AIIMS | | 0.10 | | - | - | - | - | 25.00 | 25.00 | - | - |
| 22. W/O King George Avenue | | - | | - | 0.11 | - | - | - | - | - | - |
| 23. Imp. of traffic circulation along North block | | - | | - | - | - | - | 5.00 | 5.00 | - | - |
| 24. C/O underground car parking garage opposite Regal | | 100.00 | | 5.38 | 26.51 | 81.00 | 390.46* | - | - | - | - |
| 25. C/O sub ways at Regal in Connaught Place | | 0.10 | | - | - | - | - | - | - | - | - |
| <u>Sub Total</u> | | <u>117.40</u> | | <u>24.25</u> | <u>54.50</u> | <u>143.36</u> | <u>450.52</u> | <u>114.70</u> | <u>114.70</u> | - | - |

* Restricted to the fund released of Rs. 81.00 Lakhs

SPILL OVER WORKS ASIAD SCHEMES

| | | | | | | | | | | | |
|-----------------------------------|--|--------|--|--------|--------|-------|-------|-------|-------|---|---|
| 1. Constn. of School lane flyover | | 365.00 | | 234.33 | 111.90 | 12.00 | 11.94 | 2.00 | 2.00 | - | - |
| 2. W/O Tolstoy Marg | | 35.00 | | - | 11.92 | 8.91 | 6.61 | 20.00 | 20.00 | - | - |
| 3. W/O Imp. of intersections | | 23.00 | | 8.65 | 12.53 | 15.02 | 20.42 | 15.00 | 15.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---|--------|---|--------|--------|-------|-------|-------|-------|----|----|
| 4. W/O Shanker Marg | | 40.00 | | 17.49 | 20.87 | 2.79 | 2.99 | 0.50 | 0.50 | - | - |
| 5. V/O Panchkuin Rd. | | 15.00 | | 0.51 | 7.31 | 0.20 | 0.08 | 1.00 | 1.00 | - | - |
| 6. V/O Golf Course Rd. | | 15.00 | | 12.13 | 8.76 | 4.40 | 3.96 | 0.50 | 0.50 | - | - |
| 7. W/O Lohi Road | | 40.00 | | 48.02 | 23.37 | 0.52 | - | 0.50 | 0.50 | - | - |
| 8. V/O Cornwallis Rd. | | 40.00 | | 35.82 | 38.16 | 4.40 | 5.03 | 0.20 | 0.20 | - | - |
| 9. V/O Shahid Bhagat Singh Marg. | | 2.00 | - | - | - | - | - | - | - | - | - |
| 10. W/O Pandara Road | | 12.00 | | 10.50 | 1.69 | - | - | 0.10 | 0.10 | - | - |
| 11. W/O Lodi Estate Rd. No. III | | 20.00 | | 13.05 | 6.24 | 1.00 | 0.92 | 0.10 | 0.10 | - | - |
| 12. W/O Link Road | | 18.00 | | 9.94 | 9.83 | 3.97 | 3.30 | 0.20 | 0.20 | - | - |
| 13. W/O R.K. Ashram Marg | | 5.00 | | 3.48 | - | - | - | - | - | - | - |
| 14. W/O Dr. Zakir Hussain Marg | | 10.00 | | 3.10 | 21.08 | 2.13 | 1.74 | 0.20 | 0.20 | - | - |
| 15. W/O roads connected with Ring Rlys:- | | | | | | | | | | | |
| a) Chanakya Puri Rly. Station | | - | - | - | - | - | 4.61 | - | - | - | - |
| b) Sarojini Nagar Rly. Station | | - | - | - | 38.82 | 5.11 | 0.19 | 1.00 | 1.00 | - | - |
| c) Safdarjung Rly. Station | | - | - | - | - | - | 0.10 | - | - | - | - |
| d) Lodi Road Rly. Stn. | | - | - | - | - | - | 1.15 | - | - | - | - |
| Sub Total | | 640.00 | | 397.02 | 312.48 | 60.45 | 63.04 | 41.30 | 41.30 | - | - |
| <u>Additional New Schemes</u> | | | | | | | | | | | |
| 1. Study of traffic circulation pattern in Con. Place area | | - | | | | | | 10.00 | 10.00 | - | - |
| 2. V/O Hailcy Road | | - | | | | | | 10.00 | 10.00 | - | - |
| 3. V/O Bangla Sahib Road | | - | | | | | | 10.00 | 10.00 | - | - |
| 4. V/O Jai Singh Road | | - | | | | | | 5.00 | 5.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|----------------|----------------|----------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----|----|
| 5. W/O Bhagwan Dass Road | | | | | | | | 10.00 | 10.00 | - | - |
| Sub Total | | | | | | | | <u>45.00</u> | <u>45.00</u> | - | - |
| <u>Total (N.D.M.C.)</u> | | <u>925.00</u> | <u>200.00</u> | <u>526.35</u> | <u>500.00</u> | <u>265.00</u> | <u>265.00*</u> | <u>257.00</u> | <u>257.00</u> | - | - |
| * Restricted to fund released of Rs. 365.00 lakhs which has been taken into account as expdr. but the actual expdr. is Rs. 60.60 lakhs.. | | | | | | | | | | | |
| <u>Traffic Police</u> | | | | | | | | | | | |
| Modernisation of Traffic Police and Road Safety Education Publicity cell | 125.00 | 32.34 | 20.40 | 24.00 | 25.00 | 20.18 | 25.00 | 25.00 | - | - | - |
| <u>Total (Roads & Bridges)</u> | <u>9475.00</u> | <u>1703.62</u> | <u>3800.53</u> | <u>3534.58</u> | <u>2125.93</u> | <u>2707.34</u> | <u>3890.00</u> | <u>1980.00</u> | <u>1910.00</u> | - | - |
| <u>ROAD TRANSPORT</u> | | | | | | | | | | | |
| 1. Strengthening of Research & Analysis Wing | 16.00 | 1.49 | 1.90 | 2.40 | 1.80 | 2.75 | 3.50 | 3.50 | - | - | - |
| 2. Setting up of a Motor Driving Trg. School | 10.00 | - | 0.42 | - | 2.28 | 34.00 | 45.00 | - | 45.00 | - | - |
| 3. Computerisation of record | 8.50 | - | - | - | 0.38 | 0.11 | 6.00 | 6.00 | - | - | - |
| 4. Margin money scheme | 5.50 | - | 0.55 | Transferred to Welfare of SC/ST/OBC | | | | | | | |
| 5. Rationalisation of Registration/Licencing procedure <u>New Schemes</u> | | | | | 1.70 | 1.85 | 4.00 | 4.00 | - | - | - |
| 6. Setting up of a Road Safety Traffic/Transportation Eng. Committee | | | | | | | 0.50 | 0.50 | - | - | - |
| 7. Strengthening of Dte. of Transport | | | | | | | 2.00 | 2.00 | - | - | - |
| <u>Total:</u> | <u>40.00</u> | <u>1.49</u> | <u>2.87</u> | <u>2.40</u> | <u>27.16</u> | <u>38.71</u> | <u>61.00</u> | <u>16.00</u> | <u>45.00</u> | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|-----------|
| <u>Tourism Schemes</u> | | | | | | | | | | | |
| <u>Tourism Deptt. (Delhi Admn)</u> | | | | | | | | | | | |
| 1. Setting up of Statistical Cell | - | - | - | - | - | 1.56 | 1.55 | 3.70 | 3.70 | - | - |
| 2. Development of Rural Tourism | - | - | - | - | - | - | - | 0.30 | - | 0.30 | - |
| <u>Sub Total (Dto. of Tourism)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1.56</u> | <u>1.55</u> | <u>4.00</u> | <u>3.70</u> | <u>0.30</u> | <u>-</u> |
| <u>Dto. of Technical Edun.</u> | | | | | | | | | | | |
| 3/0 building for food craft | - | - | - | - | - | - | - | - | - | - | - |
| Institute including payment of land | - | - | - | - | - | - | - | 10.00 | - | 10.00 | - |
| <u>Sub Total</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>10.00</u> | <u>-</u> | <u>10.00</u> | <u>-</u> |
| <u>Delhi Tourism Dev. Corpn.</u> | | | | | | | | | | | |
| 1. Upgradation of existing tourist facilities | 50.00 | - | - | - | - | 6.00 | 6.00 | 20.00 | - | - | 20 |
| 2. Tourist Lodges (Nagrik Awas Garh) | 5.00 | - | - | - | - | 5.00 | - | 15.00 | - | - | 15 |
| 3. Grant -in-aid for tourist information centres | 75.00 | - | - | - | 6.00 | 6.00 | 1.70 | 8.00 | 8.00 | - | - |
| 4. Share capital to DTDC | - | 20.00 | 20.00 | 15.00 | - | - | - | 20.00 | - | 20.00 | - |
| 5. Purchase of Coaches | 100.00 | 2.50 | - | - | - | - | - | - | - | - | - |
| 6. Asiad 1982-works | - | - | - | - | 9.00 | - | - | - | - | - | - |
| <u>Sub Total (DTDC)</u> | <u>230.00</u> | <u>22.50</u> | <u>20.00</u> | <u>30.00</u> | <u>17.00</u> | <u>7.70</u> | <u>63.00</u> | <u>8.00</u> | <u>20.00</u> | <u>20.00</u> | <u>35</u> |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---------|---------|---------|---------|---------|--------|---------|---------|---------|-------|
| MUNICIPAL CORPN. OF DELHI | | | | | | | | | | |
| Development of tourist spot facilities for National & International tourism | 15.00 | 2.00 | 1.50 | - | 1.00 | 1.00 | 3.00 | - | - | 3.00 |
| Sub Total (MCD) | 15.00 | 2.00 | 1.50 | - | 1.00 | 1.00 | 3.00 | - | - | 3.00 |
| NEW DELHI MUNICIPAL COMMITTEE | | | | | | | | | | |
| Constn. of Dhramshala and Sarai in NDMC area | 5.00 | - | - | - | 1.00 | - | 5.00 | - | - | 5.00 |
| Constn. of Youth Hostel at Saheed Bhagat Singh Marg | 15.00 | - | - | - | - | - | - | - | - | - |
| C/O Tourism in Diplomatic Enclave | - | - | - | - | - | - | - | - | - | - |
| C/O of Guest House at S.P.Marg. | - | - | - | - | - | - | - | - | - | - |
| Sub Total (NDMC) | 5.00 | - | - | - | 1.00 | - | 5.00 | - | - | 5.00 |
| Total Tourism Schemes | 265.00 | 24.50 | 21.50 | 30.00 | 20.56 | 10.25 | 25.00 | 11.70 | 30.30 | 43.00 |
| Grand Total (Transport & Communication) | 9780.00 | 1729.61 | 3824.90 | 3566.98 | 2783.65 | 275.95 | 4036.00 | 2007.70 | 1985.30 | 43.00 |

ANNUAL PLAN 1984-85
SCHEMewise APPROVED OUTLAY & EXPENDITURE

Statement-GN-II

R. in Lakhs.

Social & Community Services

General Education

| No. | Name of the scheme/ project | Sixth five year plan 1980-85 approved outlay | Actual Expenditure | | | 1983-84 approved outlay (Modified) | Actual Expdr. 1983-84 | 1984-85 Approved outlay | | | |
|---|--|--|--------------------|---------|---------|---|-----------------------------|-------------------------|---------|--------|-----|
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Loa |
| 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| <u>DELHI ADMINISTRATION</u> | | | | | | | | | | | |
| <u>DTE. OF EDUCATION</u> | | | | | | | | | | | |
| <u>Elementary Education/ Minimum Needs Programme</u> | | | | | | | | | | | |
| | Establishment of Teachers Training Institute with Demonstration schools | 6.00 | 0.22 | 0.20 | - | 0.30 | - | 0.30 | 0.30 | - | - |
| | Strengthening of book banks | 12.00 | 0.65 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | - |
| | Estt. of free transport facilities to girl students in rural areas | 12.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | - |
| | Imp. of school libraries | 12.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | - |
| | Free Supply of uniforms | 25.00 | 4.20 | 5.00 | 5.00 | 10.00 | 10.00 | 15.00 | 15.00 | - | - |
| | Free supply of text books (6 to 11 years) | 6.00 | 2.00 | 0.92 | 0.42 | 0.98 | 0.57 | 1.00 | 1.00 | - | - |
| | Emply. of social workers and non-formal non classes (part time classes) | 13.00 | 0.66 | - | - | 5.70 | 5.55 | 7.00 | 7.00 | - | - |
| | Opening of new middle schools | 314.00 | 60.00 | 134.00 | 325.58 | 774.70 | 747.00 | 1037.70 | 1037.70 | - | - |
| | Capital works | 200.00 | 25.00 | * | * | 418.63 | * | 585.00 | - | 585.00 | - |
| * Expdr. reflected under capital head of Secondary Education. | | | | | | | | | | | |
| | Introduction of Yoga | - | - | - | 4.90 | 30.00 | 30.00 | 45.00 | 45.00 | - | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---------------|---|---------------|---------------|---------------|----------------|---------------|----------------|----------------|---------------|----|
| 1. State Council for Educational Research and Training curricular dev. activities (UNICEF) | - | | 1.00 | - | - | - | - | - | - | - | - |
| Sub Total (El. Education) | <u>600.00</u> | | <u>97.73</u> | <u>146.12</u> | <u>341.90</u> | <u>1246.31</u> | <u>799.12</u> | <u>1700.00</u> | <u>1115.00</u> | <u>585.00</u> | - |
| 2. Adult literacy | 150.00 | | 19.77 | 25.00 | 27.49 | 36.00 | 37.34 | 70.00 | 70.00 | - | - |
| Total (MNP) | <u>750.00</u> | | <u>117.50</u> | <u>171.12</u> | <u>369.39</u> | <u>1282.31</u> | <u>836.46</u> | <u>1770.00</u> | <u>1185.00</u> | <u>585.00</u> | - |
| I. DIRECTION & ADMINISTRATION | | | | | | | | | | | |
| 13. Stg. of Dte. of Education | 85.00 | | 2.27 | 6.77 | 7.47 | 8.75 | 7.87 | 12.00 | 12.00 | - | - |
| 14. Stg. of Inspection staff | 15.00 | | 0.90 | 5.97 | 6.52 | 12.20 | 11.69 | 13.00 | 13.00 | - | - |
| Sub Total (Direction & Admn.) | <u>100.00</u> | | <u>3.17</u> | <u>12.74</u> | <u>13.99</u> | <u>20.95</u> | <u>19.56</u> | <u>25.00</u> | <u>25.00</u> | - | - |
| II. SECONDARY EDUCATION | | | | | | | | | | | |
| 15. Provision of additional schooling facilities in the age group of 14-17 years | 1088.00 | | 294.01 | 480.75 | 590.22 | 590.30 | 581.34 | 577.70 | 577.70 | - | - |
| 16. Stg. of correspondence course | 42.00 | | 6.10 | 7.09 | 9.45 | 10.35 | 10.00 | 11.00 | 11.00 | - | - |
| 17. Estt. of evening schools/ part time classes | 12.00 | | 4.46 | 7.03 | 10.97 | 8.50 | 7.92 | 12.00 | 12.00 | - | - |
| 18. Free transport facility for girl students in rural areas | 32.00 | | 2.94 | 4.45 | 2.03 | 3.50 | 3.32 | 3.00 | 3.00 | - | - |
| 19. Study camps/centres for students | 2.00 | | 0.12 | 0.11 | - | 0.30 | 0.30 | 0.30 | 0.30 | - | - |
| 20. Free supply of uniforms | 55.00 | | 7.73 | 9.93 | 8.74 | 10.00 | 7.53 | 10.00 | 10.00 | - | - |
| 21. Stg. of book banks | 35.00 | | 4.33 | 5.36 | 4.15 | 5.00 | 4.36 | 4.00 | 4.00 | - | - |
| 22. Imp. of teaching of science through school stage | 35.00 | | 5.61 | 5.42 | 8.18 | 8.00 | 10.01 | 8.00 | 8.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----|----|
| 23. Reorganisation & Expansion of teaching of science through school stage | 33.50 | 4.29 | 6.70 | 6.00 | 7.00 | 6.34 | 10.00 | 10.00 | - | - | - |
| 24. Imp. of school libraries | 15.00 | 2.81 | 2.95 | 3.11 | 3.00 | 2.84 | 3.00 | 3.00 | - | - | - |
| 25. Delhi Board of Education | 8.00 | - | - | - | - | - | - | - | - | - | - |
| 26. Educational Television | 25.00 | 3.72 | 5.15 | 8.05 | 9.52 | 0.45 | 10.00 | 10.00 | - | - | - |
| 27. BVG Services in schools | 15.00 | 0.27 | 1.81 | 3.28 | 4.88 | 4.86 | 10.00 | 10.00 | - | - | - |
| 28. Students educational tours | 3.00 | 0.58 | - | - | 0.40 | - | 1.00 | 1.00 | - | - | - |
| 29. Mobilisation of community resources for schools improvement programme | 2.00 | 0.20 | 0.28 | 0.30 | 1.00 | 0.30 | 1.00 | 1.00 | - | - | - |
| 30. Introduction of Yoga in Delhi Schools | - | - | - | - | 44.00 | 41.76 | 40.00 | 40.00 | - | - | - |
| 31. Capital works | 1839.00 | 688.93 | 649.80* | 753.57* | 339.09 | 762.14* | 380.00 | - | 380.00 | - | - |
| Total (Secondary Education) | <u>3241.50</u> | <u>1026.10</u> | <u>1186.83</u> | <u>1408.05</u> | <u>1044.84</u> | <u>1443.47</u> | <u>1081.00</u> | <u>701.00</u> | <u>380.00</u> | - | - |
| <u>IV. TEACHERS EDUCATION</u> | | | | | | | | | | | |
| 32. State Awards to teachers | 0.75 | 0.07 | 0.02 | 0.09 | 0.20 | 0.31 | 0.40 | 0.40 | - | - | - |
| 33. Development of libraries for teachers | 5.00 | 0.84 | 0.94 | 0.95 | 1.51 | 0.80 | 5.00 | 5.00 | - | - | - |
| 34. Professional growth of teachers educational Admn. | 1.50 | 0.29 | 0.29 | 0.29 | 0.30 | 0.29 | 0.30 | 0.30 | - | - | - |

* Include capital works expenditure of elementary education also.

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----|
| 1. Establishment of SCERT | | 19.25 | 1.77 | 2.85 | 3.74 | 3.58 | 3.58 | 5.30 | 5.30 | - | - |
| Sub Total (Teachers Edu.) | | <u>26.50</u> | <u>2.97</u> | <u>4.10</u> | <u>5.07</u> | <u>5.59</u> | <u>4.98</u> | <u>11.00</u> | <u>11.00</u> | - | - |
| <u>UNIVERSITY EDUCATION</u> | | | | | | | | | | | |
| 2. Opening of New Degree Colleges | | <u>66.00</u> | <u>12.52</u> | <u>7.92</u> | <u>6.08</u> | <u>19.12</u> | <u>14.44</u> | <u>20.00</u> | <u>20.00</u> | - | - |
| <u>SPORTS & YOUTH WELFARE</u> | | | | | | | | | | | |
| 7. Delhi Council of Sports | | 50.00 | 2.55 | 4.99 | 7.03 | 10.30 | 9.96 | 15.00 | 15.00 | - | - |
| 3. Development of physical education and promotion of sports | | 30.00 | 2.66 | 5.98 | 3.20 | 7.00 | 5.30 | 12.00 | 12.00 | - | - |
| 9. Dev. of playgrounds | | 20.00 | 3.00 | 3.91 | - | 10.00 | - | 5.00 | 5.00 | - | - |
| 0. Rural Sports stadium | | 100.00 | - | - | - | - | 9.75 | 10.00 | - | 10.00 | - |
| 1. Youth Welfare Programmes | | - | - | - | - | - | - | 3.00 | 3.00 | - | - |
| Sub Total | | <u>200.00</u> | <u>8.21</u> | <u>14.88</u> | <u>10.23</u> | <u>27.30</u> | <u>25.01</u> | <u>45.00</u> | <u>35.00</u> | <u>10.00</u> | - |
| <u>II. SCHOLARSHIP</u> | | | | | | | | | | | |
| 2. Scholarship to students | | <u>40.00</u> | <u>4.98</u> | <u>4.75</u> | <u>5.11</u> | <u>7.00</u> | <u>6.92</u> | <u>8.00</u> | <u>8.00</u> | - | - |
| <u>III. SPECIAL COMPONENT PLAN FOR SC</u> | | | | | | | | | | | |
| 3. Estt. of Model schools for SC | | 8.00 | - | - | - | - | - | - | - | - | - |
| 4. Merit Scholarship to SC | | 2.00 | - | 0.49 | 4.88 | 5.00 | 4.63 | 5.00 | 5.00 | - | - |
| 5. Open merit scholarship to SC | | 2.00 | - | 0.48 | 0.79 | 1.00 | 0.95 | 1.50 | 1.50 | - | - |
| 6. Remedial teaching for SC/ST | | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| 7. Coaching facilities to SC/ST Students | | 7.00 | - | - | - | - | - | 1.50 | 1.50 | - | - |
| Sub Total (Special Component Plan) | | <u>19.00</u> | - | <u>0.97</u> | <u>5.67</u> | <u>6.00</u> | <u>5.58</u> | <u>10.00</u> | <u>10.00</u> | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|---------------|
| <u>IX. OTHER PROGRAMMES</u> | | | | | | | | | | |
| 48. Grant -in-aid to voluntary & cultural organisations | | - | - | - | - | - | - | 5.00 | 5.00 | - |
| 49. Setting up of EDP Unit | | - | - | - | - | - | - | 2.00 | 2.00 | - |
| 50. Setting up of Monitoring & Evaluation Unit | | - | - | - | - | - | - | 2.50 | 2.50 | - |
| 51. National Integration Cell | | - | - | - | - | - | - | 0.50 | 0.50 | - |
| Sub Total: | | - | - | - | - | - | - | 10.00 | 10.00 | - |
| <u>Total (Dte. of Education)</u> | | <u>4443.00*</u> | <u>1175.45</u> | <u>1403.31</u> | <u>1823.59</u> | <u>2413.11</u> | <u>2356.42*</u> | <u>2980.00</u> | <u>2005.00</u> | <u>975.00</u> |

* The scheme of Coaching facilities to SC students has been transferred from the sector of Welfare of SC/ST/OBC to General Education.

II. LANGUAGE DEPTT. DELHI ADMINISTRATION:DELHI

| | | | | | | | | | |
|------------------------------|--------------|---|-------------|--------------|--------------|--------------|--------------|--------------|---|
| 1. Stg.of Language Deptt. | 8.00 | - | 0.46 | 0.70 | 4.65 | 2.11 | 7.75 | 7.75 | - |
| 2. <u>Estt. of Academies</u> | | | | | | | | | |
| i. Urdu Academy | 4.00 | - | 1.50 | | 10.24 | 7.80 | 10.75 | 10.75 | - |
| ii. Hindi Academy | 4.00 | - | 1.50 | 11.15 | 14.24 | 12.17 | 10.75 | 10.75 | - |
| iii. Punjabi Academy | 4.00 | - | 1.50 | | 15.52 | 13.22 | 10.75 | 10.75 | - |
| Sub Total (Academies) | <u>12.00</u> | - | <u>4.50</u> | <u>11.15</u> | <u>40.00</u> | <u>38.19</u> | <u>32.25</u> | <u>32.25</u> | - |
| Sub Total (Languages) | <u>20.00</u> | - | <u>4.96</u> | <u>11.85</u> | <u>44.65</u> | <u>40.30</u> | <u>40.00</u> | <u>40.00</u> | - |

III. NCC DEPTT. DELHI ADMN.

| | | | | | | | | | |
|---|------|---|---|---|------|------|------|------|------|
| 1. Boat House and Jetties | 5.00 | - | - | - | - | - | 1.00 | - | 1.00 |
| 2. Free Transportation to NCC girls/ teachers | 3.60 | - | - | - | 1.70 | 0.79 | 1.50 | 1.50 | - |
| 3. Purchase of Motor Cycles | 0.60 | - | - | - | 0.35 | - | 0.20 | 0.20 | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|----|
| Augmentation of training facilities to NCC | 3.00 | - | - | - | 0.96 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| Constn. of NCC Building | 5.00 | - | - | - | - | - | - | 2.50 | - | 2.50 | - |
| Stg. of Hqr. of NCC Deptt. | 6.00 | - | - | 0.36 | 0.62 | 0.90 | 0.08 | 1.80 | 1.80 | - | - |
| Fitting of iron bars in NCC Stores | 1.80 | - | - | - | - | - | - | - | - | - | - |
| Grant of incentives to NCC cadets and teachers | - | - | - | - | - | 0.50 | 0.17 | 1.00 | 1.00 | - | - |
| <u>Total (NCC Deptt.)</u> | <u>25.00</u> | - | - | <u>0.36</u> | <u>1.58</u> | <u>4.45</u> | <u>2.84</u> | <u>9.00</u> | <u>5.50</u> | <u>3.50</u> | - |
| <u>Grand Total (Delhi Admn.)</u> | <u>4488.00</u> | <u>1175.45</u> | <u>1408.63</u> | <u>1837.00</u> | <u>2462.21</u> | <u>2399.56</u> | <u>3029.00</u> | <u>2050.50</u> | <u>978.50</u> | - | - |
| <u>MUNICIPAL CORPORATION OF DELHI</u> | | | | | | | | | | | |
| Expansion and improvement of pre-primary education in the age group of 3-5 years | 72.75 | - | - | 19.05 | 25.83 | 33.00 | 34.55 | 40.00 | 40.00 | - | - |
| Welfare schemes | 135.00 | - | - | 22.29 | 20.00 | 36.50 | 24.72 | 52.35 | 52.35 | - | - |
| Improvement of physical education, health education | 26.00 | - | - | 3.45 | 6.70 | 6.50 | 5.21 | 8.20 | 8.20 | - | - |
| Improvement of science teaching in Municipal schools | 40.00 | - | - | 6.39 | 6.95 | 11.50 | 4.43 | 11.50 | 11.50 | - | - |
| Expansion of primary education facilities age group of 6-11 years. | 720.00 | - | - | 144.06 | 183.93 | 220.00 | 236.76 | 288.50 | 288.50 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|----|--|----------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|----|
| 6. | Improvement of primary education | 35.75 | | 5.70 | 5.16 | 8.50 | 6.23 | 10.70 | 10.70 | - |
| 7. | Stg. of Inspectorate and establishment staff | 32.50 | | 6.73 | 7.83 | 9.00 | 7.10 | 9.75 | 9.75 | - |
| 8. | Capital works programme | 913.00 | | 212.27 | 232.14 | 250.00 | 266.24 | 300.00 | 300.00 | - |
| 9. | Const. of class rooms for nursery schools in resettlement colonies | 20.00 | - | - | - | - | - | - | - | - |
| | <u>Total (MCD)</u> | <u>2000.00</u> | <u>325.00</u> | <u>420.00</u> | <u>430.06</u> | <u>575.00</u> | <u>535.24*</u> | <u>721.00</u> | <u>721.00</u> | - |

* Restricted to fund released of Rs. 575.00 lakhs.

C. NEW DELHI MUNICIPAL COMMITTEE

a. MINIMUM NEEDS PROGRAMME

| | | | | | | | | | | |
|----|---|-------|--|-------|-------|-------|-------|-------|-------|---|
| 1. | Expansion of elementary education (6-11 years) | 23.60 | | 16.07 | 15.85 | 16.35 | 14.93 | 19.00 | 19.00 | - |
| 2. | Free text books | 3.17 | | 1.00 | 1.12 | 0.89 | 0.89 | 1.20 | 1.20 | - |
| 3. | Scholarship & other incentives | 3.04 | | 1.63 | 1.97 | 1.89 | 2.10 | 2.65 | 2.65 | - |
| 4. | Work experience programmes & hobby centre | 0.75 | | 0.40 | 0.70 | 0.54 | 0.62 | 0.65 | 0.65 | - |
| 5. | Admn. supervision, planning & Statistical Cell | 1.25 | | 0.74 | 0.92 | 0.80 | 0.53 | 1.10 | 1.10 | - |
| 6. | Expansion of elementary education (11-14 years) | 37.93 | | 17.02 | 21.92 | 25.00 | 25.60 | 23.00 | 23.00 | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| 7. Free Uniforms | | 16.50 | | 6.53 | 7.35 | 7.00 | 7.00 | 8.00 | 8.00 | - |
| 8. Imp. of science and inservice programme | | 1.45 | | 0.92 | 1.01 | 1.30 | 1.20 | 1.50 | 1.50 | - |
| 9. Capital works | | 100.00 | | 26.00 | 5.02 | 35.00 | 20.37 | 74.00 | 74.00 | - |
| 10. Social education | | 0.70 | | 0.50 | 0.66 | 0.60 | 0.65 | 0.80 | 0.80 | - |
| 11. Physical education | | 2.89 | | 1.50 | 1.85 | 1.85 | 1.93 | 2.30 | 2.30 | - |
| 12. Cultural education | | 2.76 | | 1.62 | 1.90 | 1.90 | 1.95 | 2.30 | 2.30 | - |
| 13. Qualitative Imp. of elementary education | | 0.90 | | 0.50 | 0.58 | 0.62 | 0.61 | 0.70 | 0.70 | - |
| 14. Earn while you learn | | 0.06 | | - | - | - | - | 0.05 | 0.05 | - |
| 15. Introduction of Yoga | | - | | - | 5.65 | 7.59 | 7.17 | 7.25 | 7.25 | - |
| Sub Total | | <u>200.00</u> | <u>44.00</u> | <u>74.52</u> | <u>66.30</u> | <u>101.83</u> | <u>85.60</u> | <u>149.50</u> | <u>149.50</u> | - |
| b. <u>OTHER THAN MNP</u> | | | | | | | | | | |
| 16. 10 + 2 pattern of education | | 2.00 | 3.00 | 0.13 | - | 0.50 | - | 0.50 | 0.50 | - |
| Sub Total | | <u>2.00</u> | <u>3.00</u> | <u>0.13</u> | - | <u>0.50</u> | - | <u>0.50</u> | <u>0.50</u> | - |
| Total (NDMC) | | <u>202.00</u> | <u>52.00</u> | <u>78.52</u> | <u>75.63*</u> | <u>102.33</u> | <u>97.96*</u> | <u>150.00</u> | <u>150.00</u> | - |
| <u>GRAND TOTAL (EDUCATION)</u> | | <u>6690.00</u> | <u>1552.45</u> | <u>1907.15</u> | <u>2392.72</u> | <u>3139.54</u> | <u>3072.52</u> | <u>3900.00</u> | <u>2921.50</u> | <u>978.00</u> |

* Funds released of Rs. 75.63 lakhs were taken against the actual expdr. of Rs. 66.30 lakhs.
 (* Restricted to funds released of Rs. 97.96 lakhs)

ANNUAL PLAN 1984-85
SCHEMewise APPROVED OUTLAY & EXPENDITURE

Statement GN-II

| 2. ART & CULTURE | | (Rs. in lakhs) | | | | | | | | | |
|---|---|--|--------------------|--------------|--------------|---|-----------------------------|-------------------------|--------------|--------------|------|
| No. | Name of the scheme/projects Major heads/ Minor heads of Development | Sixth five year plan 1980-85 approved | Actual Expenditure | | | 1983-84 Approved outlay (modified) | Actual Expdr. 1983-84 | Approved outlay 1984-85 | | | |
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Loan |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| <u>ARCHAEOLOGY AND ARCHIVES</u> <u>SCHEMES</u> | | | | | | | | | | | |
| | Establishment of Deptt. of Archaeology | 20.00 | 2.73 | 3.99 | 7.52 | 2.76 | 2.56 | 4.00 | 4.00 | - | - |
| | Delhi Archives | 100.00 | 4.76 | 16.94 | 38.82 | 33.72 | 39.08 | 42.00 | 10.00 | 32.00 | - |
| | Sub Total | <u>120.00</u> | <u>7.49</u> | <u>20.93</u> | <u>46.34</u> | <u>36.48</u> | <u>41.64</u> | <u>46.00</u> | <u>14.00</u> | <u>32.00</u> | - |
| <u>DIRECTORATE OF EDUCATION</u> | | | | | | | | | | | |
| | Stg. of Sahitya Kala Parishad | 40.00 | 6.87 | 7.98 | 8.31 | 9.40 | 8.76 | 14.50 | 14.50 | - | - |
| | Delhi Gazesteer | 7.00 | 0.66 | 0.02 | 0.09 | 0.50 | 0.24 | 3.50 | 3.50 | - | - |
| | Sub Total: | <u>47.00</u> | <u>7.53</u> | <u>8.00</u> | <u>8.40</u> | <u>9.90</u> | <u>9.00</u> | <u>18.00</u> | <u>18.00</u> | - | - |
| | TOTAL (ART & CULTURE) | <u>167.00</u> | <u>15.02</u> | <u>28.93</u> | <u>54.74</u> | <u>46.38</u> | <u>50.64</u> | <u>64.00</u> | <u>32.00</u> | <u>32.00</u> | - |

Statement indicating schemewise approved outlay under Annual Plan 1984-85

VI.3- TECHNICAL EDUCATION

(Rs. in lakhs)

| S.No. | Name of the scheme/ project | Sixth five year plan (1980-85) approved outlay | Expenditure | | | 1983-84 | | 1984-85 Approved outlay | | |
|---|--|--|-------------|-------------|-------------|----------------------------|---------------|-------------------------|-------------|-------------|
| | | | 1980-81 | 81-82 | 82-83 | Approved outlay (Modified) | Actual expdr. | Total | Rev. | Cap. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>(I) Directorate of Technical Education</u> | | | | | | | | | | |
| <u>(A) Direction & Administration</u> | | | | | | | | | | |
| 1) | Strengthening of Dte. of Technical Education | 3.00 | 0.05 | 0.05 | 0.06 | 0.18 | 0.08 | 1.00 | 1.00 | - |
| 2) | Strengthening of Board of Technical Education | 5.00 | - | 0.23 | 0.93 | - | - | 9.00 | 1.00 | 8.00 |
| 3) | Development of Cooperative Industrial Investigation Services | 2.00 | - | - | 0.06 | - | - | 1.00 | 1.00 | - |
| 4) | Manpower, monitoring & Evaluation Cell. | 2.00 | - | - | - | - | - | 1.00 | 1.00 | - |
| | Sub Total (A) | <u>12.00</u> | <u>0.05</u> | <u>0.28</u> | <u>1.05</u> | <u>0.18</u> | <u>0.08</u> | <u>12.00</u> | <u>4.00</u> | <u>8.00</u> |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|-------|-------|------|------|------|------|-------|-------|------|-------|----|
| <u>B) Polytechnic</u> | | | | | | | | | | | |
| 1) Const. of Woman's Polytechnic, Maharani Bagh (2nd Phase) | 50.00 | 1.12 | 4.10 | 0.71 | | | φ | 22.50 | - | 22.50 | - |
| 2) Provision of power lines and improvement of water and sewage facilities at Women Polytechnic campus at Maharani Bagh | - | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 3) Horticulture work at Women's Polytechnic Maharani Bagh Campus (New Scheme) | - | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 4) Construction of Pusa Poly. and improvement to hostel building at Pusa Polytechnic | 5.00 | 4.10 | 0.25 | - | - | - | - | 2.50 | - | 2.50 | - |
| 5) G.B. Pant Poly. Improvement to boundary wall residential quarters, Constn. of boundary wall around hostel levelling of the compound, the canteen, student common room, buildings and other important works (New scheme) | - | - | - | - | - | - | - | 11.00 | - | 11.00 | - |
| 6) Addition and alteration at Arya Bhatt Poly. G.T. Karnal Road | 10.00 | 10.03 | 2.80 | 0.28 | - | - | - | 0.85 | - | 0.85 | - |
| 7) Modernisation of equipment and Machinery | 35.00 | 8.92 | 6.22 | 9.95 | 9.00 | 8.90 | 10.00 | 10.00 | - | - | - |
| 8) Reorganisation and restructuring the set up of the Institutions | 2.00 | - | - | - | - | - | - | 0.40 | 0.40 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 9. Provision of student amenities | 2.00 | 0.14 | 0.21 | - | 0.50 | 0.38 | 0.50 | 0.50 | 0.50 | - |
| 10. Holding remedial/ extra classes for SC students (SCP scheme) | 5.00 | 0.07 | 0.12 | - | 0.50 | 0.37 | 0.60 | 0.60 | 0.60 | - |
| 11. Diversification of diploma level courses | | | | | | | | | | |
| a) Diploma in Production Engg. | 5.00 | 1.81 | 0.97 | 1.14 | 4.00 | 0.83 | 6.40 | 6.40 | 6.40 | - |
| b) Diploma in Garment fabrication | 5.00 | - | - | - | 0.37 | 0.38 | 1.50 | 1.50 | 1.50 | - |
| c) Diploma course in Secretarial practice | - | - | - | - | 0.65 | 0.65 | 2.00 | 2.00 | 2.00 | - |
| 12. Development of library facilities and book banks | 5.00 | 1.56 | 1.20 | 2.38 | 4.50 | 3.97 | 4.00 | 4.00 | 4.00 | - |
| 13. Consolidation of hostel facilities in Blys. (G.B. Pant hostel & Pusa hostel) | - | - | - | - | 1.00 | 1.00 | 2.80 | 2.80 | 2.80 | - |
| Sub Total (Blys.) | <u>124.00</u> | <u>27.75</u> | <u>15.87</u> | <u>14.46</u> | <u>20.52</u> | <u>19.48</u> | <u>75.05</u> | <u>28.20</u> | <u>28.20</u> | <u>46.85</u> |
| <u>C. Institute of Commercial Practice</u> | | | | | | | | | | |
| 1. Construction of main ICP bldg. at Patparganj Road | 50.00 | 5.29 | 2.00 | 2.72 | φ | φ | 17.50 | - | - | 17.50 |
| 2. Machinery and equipment | 2.00 | 0.50 | 0.56 | 0.13 | 0.50 | 0.31 | 0.50 | 0.50 | 0.50 | - |
| 3. Re-organisation and restructuring the set up of the institutes | 0.50 | - | - | - | 0.16 | 0.15 | 0.85 | 0.85 | 0.85 | - |
| 4. Libraries facilities | 1.00 | 0.10 | 0.39 | 0.09 | 0.90 | 0.61 | 0.65 | 0.65 | 0.65 | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---|--------------|-------------|-------------|-------------|-------------|----------------|--------------|-------------|--------------|----|
| Student amenities | | 1.00 | 0.14 | - | - | 0.20 | 0.20 | 0.20 | 0.20 | - | - |
| Remedial extra classes for SC (SCP Scheme) | | 0.50 | - | 0.05 | 0.03 | 0.10 | 0.09 | 0.15 | 0.15 | - | - |
| Provision of Diploma course in Sectt. Practice | | - | - | - | - | φ | φ | 2.50 | 2.50 | - | - |
| Sub Total (IIP) | | <u>55.00</u> | <u>6.03</u> | <u>2.00</u> | <u>2.97</u> | <u>1.36</u> | <u>1.36(R)</u> | <u>22.35</u> | <u>4.35</u> | <u>17.50</u> | - |
| <u>College of Pharmacy</u> | | | | | | | | | | | |
| Construction of COP and hostel bldg for boys and girls at Pushap Vihar, Khanpur, COP | | 30.00 | 11.11. | 1.80 | 0.05 | φ | φ | 12.50 | - | 12.50 | - |
| COP; Provision of Gas, air conditioning and power line to existing laboratories () (New Scheme) | | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| Machinery and equipment | | 5.00 | 1.28 | 2.99 | - | 2.00 | 1.94 | 3.00 | 3.00 | - | - |
| Development of library facilities and book bank | | 2.00 | 0.30 | 0.50 | 1.03 | 0.60 | 0.42 | 1.00 | 1.00 | - | - |
| Student amenities | | 1.00 | 0.15 | 0.10 | - | 0.20 | 0.20 | 0.30 | 0.30 | - | - |
| Re-organisation & Restructuring the set up of the college | | 1.00 | - | - | - | - | - | 0.60 | 0.60 | - | - |
| Pharmacy & Roaster course | | 2.00 | 0.70 | 0.11 | 0.02 | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|--------------|--------------|-------------|-------------|----------------|----------------|--------------|-------------|--------------|-------|
| 8. Consolidation of B.Pharma & D. Pharma courses/ consolidation of Part-time course in COP | 1.00 | - | - | - | - | - | - | 1.10 | 1.10 | - |
| 9. Remedial/ extra classes for SC (SCF Scheme) | 0.50 | - | - | 0.14 | 0.10 | 0.06 | 0.20 | 0.20 | 0.20 | - |
| <u>NEW SCHEMES</u> | | | | | | | | | | |
| 10. Enhancement of training grant of supply of raw-material and other consumable items | - | - | - | - | - | - | - | 1.00 | 1.00 | - |
| 11. Provision of inter-com set for OP. | - | - | - | - | - | - | - | 0.50 | 0.50 | - |
| Sub Total (COP) | <u>42.50</u> | <u>13.50</u> | <u>5.50</u> | <u>3.24</u> | <u>2.90(R)</u> | <u>2.62(R)</u> | <u>25.20</u> | <u>7.70</u> | <u>17.50</u> | - |
| <u>E) Other schemes</u> | | | | | | | | | | |
| 12. Constn. of Kasturba Bly. for women at Lajpat Nagar and acquisition of land for two other Blys. | 3.00 | - | - | 5.00 | - | - | - | 36.50 | 6.50 | 30.00 |
| 13. Facilities for deputing staff on exchange basis to institutes importing training in Technical Education | 1.00 | - | - | 0.10 | φ | φ | 1.00 | 1.00 | - | - |
| 14. Horticulture Department in existing institutions | 1.00 | - | - | - | φ | - | 4.00 | - | 4.00 | - |
| 15. Construction of overhead tank at G.B. Blytechnic | 8.00 | - | - | - | - | - | 4.00 | - | 4.00 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|--|------|---|---|------|---|---|------|------|------|----|
| 5. | Provision of facilities for importing higher education & skill for staff members | 1.00 | - | - | - | - | - | 1.65 | 0.65 | 1.00 | |
| 6. | Provision of playgrounds at technical institution | 5.00 | - | - | - | - | - | 1.75 | - | 1.75 | |
| 7. | Provision of regular staff for part-time courses at Arya Bhatt, Bly. G.T. Karnal Road. | - | - | - | - | - | - | 5.00 | 5.00 | - | |
| 8. | i) Entrepreneurship in Development Programme | 1.00 | - | - | - | - | - | - | - | - | |
| | ii) Identification of new courses of studies on coming technologies and training for employment programmes for SC and rural population estate of extension centres | 1.00 | - | - | - | - | - | 2.00 | 2.00 | - | |
| 9. | Training programme for SC Women | 1.00 | - | - | - | - | - | - | - | - | |
| 10. | Extension programme | 1.00 | - | - | - | - | - | - | - | - | |
| 11. | SCP : Pre-admission coaching to SC candidates admission in Engg. College & ITI etc. and other institution of high training | 6.50 | - | - | 0.26 | - | - | - | - | - | |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 1 |
|--|---------------|--------------|--------------|--------------|-----------------|-------------|---------------|--------------|---------------|--------------|---|
| 12. Integration of Management Education in Tech Instts. Starting of Diploma level courses in hotel management and catering at K.G.Camps. | 1.00 | - | - | - | - | - | - | 5.50 | 5.50 | - | - |
| 13. Evening courses in popular Discipline studies in the existing women Polytechnics at Maharani Bagh | 1.00 | - | - | - | - | - | - | - | - | - | - |
| 14. Construction of staff quarters at Wazirpur, Okhla and Khanpur | 35.00 | 7.38 | 8.85 | 16.39 | - | - | - | 33.00 | - | 33.00 | - |
| 15. EDP Cell (New Scheme) | - | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| Sub Total (Other Schemes) | <u>66.50</u> | <u>7.38</u> | <u>8.85</u> | <u>16.65</u> | - | - | - | <u>96.40</u> | <u>22.65</u> | <u>73.75</u> | - |
| Total (Dte. of Technical Edu.) | <u>300.00</u> | <u>54.75</u> | <u>33.50</u> | <u>38.37</u> | <u>24.64(R)</u> | <u>2354</u> | <u>231.00</u> | <u>67.40</u> | <u>163.60</u> | - | - |
| II. DELHI INSTITUTE OF TECHNOLOGY | | | | | | | | | | | |
| KASHMERE GATE | | | | | | | | | | | |
| 1. Land and construction of building | - | - | - | - | - | - | - | 50.00 | - | 50.00 | - |
| 2. Rerovation of old building, Kashmere gate. | - | - | - | - | - | 3.95(R) | 9 | 10.20 | - | 10.20 | - |
| 3. Establishment and consolidation of DIT | - | - | - | - | - | 3.77 | 1.02 | 25.73 | 25.73 | - | - |
| 4. Procurement of equipment, machinery furniture | - | - | - | - | - | 1.60 | 1.35 | 7.30 | 7.30 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|----------|----------|----------|----------|----------|-------------|----------------|--------------|--------------|--------------|----|
| 5. Library facilities and book bank (New Scheme) | - | - | - | - | - | - | - | 0.32 | 0.32 | - | - |
| 6. Faculty development & students welfare (New scheme) | - | - | - | - | - | - | - | 0.20 | 0.20 | - | - |
| 7. Scholarships to students (New scheme) | - | - | - | - | - | - | - | 0.25 | 0.25 | - | - |
| Sub Total (D.I.T.) | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>9.32</u> | <u>2.37(R)</u> | <u>94.00</u> | <u>33.80</u> | <u>60.20</u> | - |
| <u>III. DELHI COLLEGE OF ENGINEERING, DELHI</u> | | | | | | | | | | | |
| 1. Shifting of Delhi College of Engg. to Rohini complex | 9.40 | - | - | 23.19 | - | 0 | 75.60 | - | 75.60 | - | - |
| 2. Modernisation of existing courses | 56.19 | 13.33 | 20.75 | 13.03 | 13.55 | 17.25 | 13.55 | 13.55 | - | - | - |
| 3. Faculty development | 4.40 | 0.30 | 0.02 | - | 0.70 | 0.70 | 0.70 | 0.70 | - | - | - |
| 4. Students welfare | 1.25 | - | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | - | - | - |
| 5. Consultancy & Adv. services | 5.00 | - | - | - | 1.00 | - | 1.00 | 1.00 | - | - | - |
| 6. Book Bank | 1.00 | 0.11 | 0.20 | 0.20 | 0.20 | 0.14 | 0.20 | 0.20 | - | - | - |
| 7. Introduction of New (Part time) degree courses at DCE | 13.35 | - | - | 0.60 | 2.45 | 1.64 | 9.40 | 9.40 | - | - | - |
| 8. Creation of posts for computer labo rato ry | 1.73 | 0.22 | 0.26 | 0.25 | 0.35 | 0.35 | 0.50 | 0.50 | - | - | - |
| 9. Minor capital & works.scheme | 7.18 | 7.21 | - | - | - | - | 2.50 | - | 2.50 | - | - |
| 10. Renovation of assembly hall | - | - | - | 1.60 | 0 | 0 | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---------------|--------------|--------------|---------------|---------------|-------------------------|-----------------|---------------|---------------|--------------|
| 11. Expansion of Educational facilities at DCE | - | - | - | - | - | - | - | 8.70 | 8.70 | - |
| 12. <u>NEW SCHEMES</u> Programme of hotel management | - | - | - | - | - | - | - | 0.50 | 0.50 | - |
| 13. Strengthening of Administration | - | - | - | - | - | - | - | 0.50 | 0.50 | - |
| 14. Special coaching classes for students belonging to reserve categories (SCP Scheme) | - | - | - | - | - | 0.50 | - | 0.60 | 0.60 | - |
| Total (Delhi College of Engg.) | <u>100.00</u> | <u>21.22</u> | <u>21.48</u> | <u>39.17</u> | <u>39.17</u> | <u>19.00</u> (R) | <u>1963</u> (R) | <u>114.00</u> | <u>35.90</u> | <u>78.10</u> |
| IV. <u>College of Art</u> | | | | | | | | | | |
| 1. Consolidation and Dev. of bldg. student & staff | 81.92 | 20.93 | 39.00 | 31.96 | 18.76 | 0 | 0 | 6.30 | - | 6.30 |
| 2. Student welfare activities | 1.68 | 0.20 | 0.41 | 0.32 | 0.37 | 0.37 | 0.37 | 0.91 | 0.41 | 0.50 |
| 3. Restructuring of courses of studies and re-organisation of college | 8.21 | 1.19 | 2.46 | 2.83 | 2.90 | 2.90 | 2.90 | 3.25 | 3.25 | - |
| 4. Vocational courses & follow-up artists (Job oriented certificate courses) | 0.77 | - | 0.15 | 0.21 | 0.28 | 0.28 | 0.28 | 0.51 | 0.051 | - |
| 5. Dev. of Lib. & acquisition of specimen of Indian Art | 5.57 | 0.70 | 1.24 | 1.54 | 1.20 | 1.20 | 1.20 | 1.63 | 1.63 | - |
| 6. Faculty Dev. programme | 0.60 | - | 0.02 | 0.03 | 0.01 | 0.01 | 0.01 | 0.10 | 0.10 | - |
| 7. New courses of studies | 1.25 | - | - | - | - | - | - | 0.20 | 0.20 | - |
| 8. Special classes etc. for SC/ST (SCP scheme) | - | - | - | - | - | - | - | 0.10 | 0.10 | - |
| <u>Total (College of Art)</u> | <u>100.00</u> | <u>23.02</u> | <u>43.36</u> | <u>36.89</u> | <u>23.56</u> | <u>4.76</u> (R) | <u>13.00</u> | <u>6.20</u> | <u>6.80</u> | |
| <u>GRAND TOTAL (TECHNICAL EDUCATION)</u> | <u>500.00</u> | <u>98.99</u> | <u>98.34</u> | <u>114.30</u> | <u>254.18</u> | <u>20.54</u> (R) | <u>452.00</u> | <u>143.30</u> | <u>308.70</u> | |
| | | | | | | (54.59 (R) +199.59 (C) | | | | |
| | | | | | | (50.30 (R) +195.64 (C) | | | | |

STATEMENT INDICATING THE SCHEME-APPROVED OUTLAY UNDER
ANNUAL PLAN 1984-85

VI4. Scientific Services and Research

(Rs. in lakhs)

| S.No. | Name of the Scheme | Sixth Five Year 1980-85 (App. Out lay) | Actual Expenditure | | | 1983-84 | | 1984-85 | | | |
|-------|---|--|--------------------|----------|----------|---------------------------|----------------|-------------------|--------------|-----------|----------|
| | | | 1980-81 | 1981-82 | 1982-83 | App. Outlay (Modified) | Actual Exp. | Approved Total | Rev. | Cap. Loan | Outlay |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 1. | <u>Nucleous Cell for</u> | | | | | | | | | | |
| a) | Science and Technology (Dev. Deptt.) | - | - | - | - | - | - | 1.00 | 1.00 | - | - |
| b) | Environmental Conservation (L.S.G. Department) | - | - | - | - | - | - | 1.00 | 1.00 | - | - |
| 2. | Projects on the Control of Environmental Pollution through Agricultural Chemicals and Weeds (Inves- tigation of the effect of Pesticides(Dev.Deptt.) | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| 3. | Studies on the effect of Pollution caused by exhaust of motor vehicles (Trans- port Department) | - | - | - | - | - | - | 3.00 | 3.00 | - | - |
| 4. | Inte-grated Urban Energy Programme (DEDA) | - | - | - | - | - | - | 28.00 | 28.00 | - | - |
| | <u>Total (SSR)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>35.00</u> | <u>35.00</u> | <u>-</u> | <u>-</u> |

Statement indicating scheme wise approved outlay under Annual Plan 1984-85

| Name of the Scheme/ project | Sixth Five Year Plan (1980-85) outlay | Actual Expenditure | | | Appro- ved outlay | Actual expen- diture 1983-84 | Approved outlay 1984-85 | | | | |
|---|--|--------------------|-------------|-------------|-------------------------|---------------------------------------|-------------------------|--------------|--------------|----------|--|
| | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev- enue | Cap- ital | Loan | |
| 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | |
| MEDICAL | | | | | | | | | | | |
| HOSPITAL & DISPENSARIES | | | | | | | | | | | |
| DTE. OF HEALTH SERVICES | | | | | | | | | | | |
| Allopathy | | | | | | | | | | | |
| Director's Administration | | | | | | | | | | | |
| 1) Strengthening of Dte. of Health Services and Estt. of Monitoring Cell. | 1.60 | 0.47 | 0.34 | 0.23 | 0.75 | 0.76 | 3.50 | 3.50 | - | - | |
| 1) Stg. of Plg. & Statistical Cell. | 5.00 | - | - | - | - | - | - | - | - | - | |
| Setting up of Plg. ISM Cell | 6.80 | - | - | - | 0.20 | 0.18 | 2.00 | 2.00 | - | - | |
| Sub-total(i) | 13.40 | 0.47 | 0.34 | 0.23 | 0.95 | 0.94 | 5.50 | 5.50 | - | - | |
| MEDICAL RELIEF | | | | | | | | | | | |
| Estt. of 500 bedded Hospital at Hari Nagar | 1000.00 | 64.08 | 115.14 | 62.37 | 32.60 | 101.83 | 210.00 | 60.00 | 150.00 | - | |
| Estt. of 500 bedded Hospital at Shahdara | 1541.00 | 65.43 | 210.18 | 313.96 | 302.50 | φ | 495.00 | 45.00 | 450.00 | - | |
| Upgrading of Joshi Hospital | 100.00 | - | - | - | 0.59 | φ | 10.00 | - | 10.00 | - | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|--------|-------|-------|---------|-------|-------|--------|-------|-------|-----|
| | Seven | | | | | | | | | | |
| | <u>OPENING OF 100 BEDDED HOSPITAL</u> | | | | | | | | | | |
| 8. | Estt. of 100 bedded Sanjay Gandhi Memorial Hospital at Mangolpuri | 150.00 | 1.82 | 0.27 | 30.53 | 74.99 | 0.64 | 125.00 | 30.00 | 95.00 | - |
| 9. | Estt. of 100 bedded hospital at Khichripur. | 150.00 | 2.13 | 4.29 | (-)0.33 | 0.30 | 0 | 5.10 | 0.10 | 5.00 | - |
| 10. | Estt. of 100 bedded hospital at Jaffarpur. | 150.00 | - | - | 0.39 | 0.23 | 0 | 13.10 | 0.10 | 13.00 | - |
| 11. | Opening of New Allopathic dispensaries. | 165.00 | 13.55 | 26.61 | 43.39 | 57.30 | 53.36 | 74.00 | 74.00 | - | - |
| 12. | Opening of Polyclinics | 57.50 | 0.09 | 1.14 | 2.02 | 5.00 | 3.81 | 8.00 | 8.00 | - | - |
| 13. | Upgrading of existing allopathic dispensaries | 50.00 | 2.60 | 7.30 | 9.00 | 10.23 | 8.42 | 15.00 | 15.00 | - | - |
| 14. | Const. of bldg. for Housing Delhi Admn. dispensaries | 80.00 | - | - | 5.17 | 14.25 | - | 13.00 | - | 13.00 | - |
| 15. | Upgrading of Police Hospital. | 4.00 | 2.91 | 2.40 | 8.60 | 11.55 | 11.55 | 13.60 | 13.60 | - | - |
| 16. | Addl. posts for 6-7 days off in respect of SCC's in Delhi Admn. dispensaries. | 4.00 | - | - | 0.46 | 3.00 | 2.84 | 3.50 | 3.50 | - | - |
| 17. | Leave reserve for Delhi Admn. allopathic dispensaries. | 13.00 | - | - | 0.37 | 5.50 | 5.51 | 9.80 | 9.00 | - | - |
| 18. | Modernisation of store and purchase section. | 6.00 | - | - | 0.01 | 1.00 | 1.19 | 2.70 | 2.70 | - | - |
| 19. | Strengthening of dispensary cell at Headquarter. | 3.00 | - | - | 0.05 | 1.65 | 1.32 | 5.00 | 5.00 | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---------|----------------------------------|--------|--------|--------|--------|---------|--------|--------|-----|-----|
| 7) Sub-total(C) | 255.19 | 0.25 | 0.75 | 18.12 | 30.00 | 30.28 | 73.00 | 71.00 | 2.00 | - | - |
| Total Dte. of Health Serv. | 3910.00 | 172.41 | 396.72 | 570.00 | 724.97 | 241.28 | 1134.00 | 380.90 | 753.10 | - | - |
| II. Dte. of Family Welfare | | | | | | | | | | | |
| 1. Addl. Incentive for Family welfare programme. | - | - | - | 19.28 | 8.56 | 8.55 | 17.00 | 17.00 | - | - | - |
| 2. Introduction of Health Guides e dais scheme in resettlement/JJ colonies of Delhi. | - | - | - | - | - | - | 1.00 | 1.00 | - | - | - |
| Total Dte. of Family Welfare | - | - | - | 19.28 | 8.56 | 8.55 | 18.00 | 18.00 | - | - | - |
| III. POLICE DEPARTMENT | | | | | | | | | | | |
| Organisation of Central Ambulance Scheme. | 100.00 | - | 9.81 | 3.80 | 8.17 | 1.19 | 40.00 | 40.00 | - | - | - |
| IV. E.S.I. | | | | | | | | | | | |
| V. HOSPITAL FOR MENTAL DISEASE | | | | | | | | | | | |
| SHANDARA | | | | | | | | | | | |
| 1) Stg. of social work deptt. | 2.00 | - | - | 0.60 | 0.90 | 0.73 | 0.60 | 0.60 | - | - | - |
| 2) Const. of staff qrts. | 37.50 | - | 18.53 | 13.26 | 1.36 | φ | 0.35 | - | 0.35 | - | - |
| 3) Const. of shelter workshop | 32.57 | 34.31 | - | 0.75 | 14.86 | φ | 3.15 | 2.00 | 6.15 | - | - |
| 4) Const. of Nurses hostel | 41.27 | 0.72 | 0.72 | 0.38 | 0.38 | φ | 0.10 | - | 0.10 | - | - |
| 5) Const. of Canteen | - | - | - | - | - | - | - | - | - | - | - |
| 6) Staff for X-ray plant | 2.37 | Expr. show in against sl. No. 14 | | 0.84 | 0.90 | 0.12 | 0.60 | 0.60 | - | - | - |
| 7) Augmentation for water supply/sewerage system. | 7.12 | - | - | - | - | φ | 1.55 | - | 1.55 | - | - |
| 8) Sewerage system | 3.50 | - | - | - | - | φ | 0.45 | - | 0.45 | - | - |
| 9) Stg. and modification of Existing hospital bldg. | 10.00 | - | - | - | 3.38 | φ | 9.40 | - | 9.40 | - | - |
| 10) Const. of store block | 15.00 | - | - | - | - | φ | 0.10 | - | 0.10 | - | - |
| 11) Expansion of occo. ther. deptt. & purchase of station wagon & Pik up van | 4.40 | - | - | 0.40 | 0.50 | - | 2.30 | 2.30 | - | - | - |
| 12) Laundry with steam disinfect. | 9.50 | Expr. shown ag. S.No. 14 | | - | - | - | 7.00 | 2.00 | 5.00 | - | - |
| φ This includes the capital outlay of schemes at sl.No. 5 and 30 for which scheme is break at avail. | | | | | | | | | | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|----------|----------|
| 13. Const. of OPD block | 15.00 | - | - | - | 1.73 | - | 1.00 | 10.00 | - | 10.00 | - |
| 14. Stg. of psychiatry deptt. medical personnel and office | 0.19 | - | 1.06 | - | - | 1.36 | 2.23 | 2.50 | 2.50 | - | - |
| 15. Children park | 0.50 | - | - | - | - | - | 0 | 0.80 | - | 0.80 | - |
| 16. Departmental store | 0.30 | - | - | - | - | - | 0 | - | - | - | - |
| 17. Estt. of training centre in psychiatry. | 10.37 | - | - | - | - | - | 0 | 1.10 | - | 1.10 | - |
| Total H.M. Shikdara. | 200.00 | 34.31 | 20.33 | 15.96 | 24.04 | 3.13 | 45.00 | 10.00 | 35.00 | - | - |
| VI. Medical Education | | | | | | | | | | | |
| M.M. COLLEGE | | | | | | | | | | | |
| 1. Extl. of Anatomy & Path. block and animal house. | 52.50 | - | 9.55 | 13.12 | 1.50 | 12.94 | 29.00 | 2.00 | 27.00 | - | - |
| 2. New bldg. for addl. seats (teaching block) | 30.00 | - | 0.84 | 8.12 | 2.00 | 11.05 | 17.00 | 2.00 | 15.00 | - | - |
| 3. Expansion of UG hostel and staff crts. | 110.00 | 29.35 | 38.53 | 38.59 | 2.00 | 17.25 | 11.00 | 6.00 | 5.00 | - | - |
| 4. Air conditioning of Anatomy and Murtury block | 20.00 | - | - | - | - | 1.24 | 2.00 | - | 2.00 | - | - |
| 5. Cont. of library block | 55.00 | - | 19.04 | 12.34 | 1.00 | 13.23 | 12.00 | 2.00 | 10.00 | - | - |
| 6. Setting up of National Bar Band & creation of posts | 11.00 | 0.21 | 0.31 | 3.57 | 1.50 | 0.32 | 2.00 | 2.00 | - | - | - |
| 7. Speech & Rehabilitation Unit in ENT deptt. | 14.00 | 0.22 | 0.06 | 2.67 | 1.50 | 0.15 | 2.00 | 2.00 | - | - | - |
| 8. Reorientation of Undergra- duate medical education const. of rural health centre and facilities for community medicine, | 30.00 | - | 0.45 | 5.52 | 3.00 | 4.07 | 15.00 | 3.00 | 12.00 | - | - |
| 9. Dental wing | 76.00 | 5.24 | 6.40 | 9.34 | 6.44 | 10.65 | 10.00 | 10.00 | - | - | - |
| 10. Provision of workshop in MAMC | 15.00 | - | - | 0.09 | 1.00 | 0.64 | 2.00 | 2.00 | - | - | - |
| 11. Creation of security cell in MAMC | 13.00 | 0.01 | 0.73 | 1.39 | 2.00 | 1.66 | 3.00 | 3.00 | - | - | - |
| 12. Commissioning of health edn. for P&SM Deptt. in MAMC | 6.00 | 0.10 | 0.70 | 0.06 | 1.05 | 1.97 | 2.00 | 2.00 | - | - | - |
| 13. Addl. staff for MAMC | 130.00 | - | 0.71 | - | 4.15 | - | 33.00 | 33.00 | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|----------|----------|
| 14. Estt. of Centre for medical education in MAMC | 40.00 | - | - | - | - | 1.50 | 2.00 | 2.00 | 2.00 | - | - |
| 15. Setting up of Immunological lab. in MAMC | 15.00 | - | - | - | 6.54 | 2.00 | 4.18 | 2.00 | 2.00 | - | - |
| 16. Information Unit in library in MAMC | 5.00 | - | - | - | - | 0.70 | - | 2.00 | 2.00 | - | - |
| 17. Sports complex in MAMC | 19.00 | - | - | - | - | - | - | 2.00 | 1.00 | 1.00 | - |
| 18. Const. of Guest house in MAMC | 8.50 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 19. Constn. of 16 Type V staff grts in MAMC | 40.00 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 20. Special equipments for different depts. in MAMC | 100.00 | - | 11.25 | 13.32 | 30.00 | 35.33 | 40.00 | 40.00 | 40.00 | - | - |
| 21. Const. of PG hostel in MAMC | 60.00 | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| <u>NEW SCHEMES</u> | | | | | | | | | | | |
| 22. Development schemes of library Tech. services under new Library block. | - | - | - | - | - | 2.50 | - | 3.00 | 3.00 | - | - |
| 23. Book bank scheme under new library block | - | - | - | - | - | 0.76 | - | 1.00 | 1.00 | - | - |
| 24. Introduction of MLT course | - | - | - | - | - | 1.00 | - | 3.00 | 3.00 | - | - |
| 25. Diploma course for operation room Asstt. | - | - | - | - | - | 2.50 | - | 2.00 | 2.00 | - | - |
| <u>Total (MAM College)</u> | <u>350.00</u> | <u>35.13</u> | <u>39.49</u> | <u>111.37</u> | <u>126.33</u> | <u>114.73</u> | <u>200.00</u> | <u>125.00</u> | <u>75.00</u> | <u>-</u> | <u>-</u> |

VII. LNCP HOSPITAL

ALLOPATHIC MEDICAL RELIEF*

| | | | | | | | | | | |
|-------------------------------------|-------|-------|-------|-------|-------|-------|--------|--------|-------|---|
| 1. Const. of Guru Nanak Eye Centre. | 70.00 | - | 16.87 | 43.90 | 35.80 | 54.72 | 57.50 | 45.00 | 12.50 | - |
| 2. Const. of 330 bedded block | 15.00 | 25.44 | 16.09 | 52.80 | 49.20 | 66.55 | 116.79 | 114.25 | 2.50 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|----------|
| 3. Strengthening of staff and equipment | | 50.00 | 37.81 | 40.04 | 10.92 | 40.00 | 40.00 | 104.00 | 104.00 | - | - |
| 4. Cobalt Unit | | 25.00 | - | 3.82 | 18.28 | 2.00 | 0.17 | 12.50 | 11.00 | 1.50 | - |
| 5. Casuality and Emergency Centre. | | 70.00 | - | - | - | 3.00 | 4.00 | 6.00 | 4.00 | 2.00 | - |
| 6. Add.Toilet facilities in Existing Old Hospital | | 9.00 | - | 2.54 | - | NA | 0.50 | - | - | - | - |
| 7. Addl.III Floor over existing OPD. | | 5.00 | - | 0.92 | - | - | φ | - | - | - | - |
| 8. Provision of Emergency lighting facilities in vital areas | | 56.00 | - | - | 15.95 | - | 4.93 | 1.50 | - | 1.50 | - |
| <u>NEW SCHEMES</u> | | | | | | | | | | | |
| 9. Addition/alteration/Improvement of LNJP Hospital | | - | - | - | - | 3.00 | 11.49 | 26.00 | - | 26.00 | - |
| 10. Public Information Centre | | - | - | - | - | 1.00 | Included | 1.00 | 1.00 | - | - |
| | | | | | | | Rs5.93lakhs | | | | |
| | | | | | | | for purchase | | | | |
| | | | | | | | of land. | | | | |
| 11. Reorganisation of Mortuary | | - | - | - | - | - | - | 0.94 | 0.94 | - | - |
| 12. Vehicles/Ambulance Section | | - | - | - | - | - | - | 10.32 | 10.32 | - | - |
| 13. Modernisation of Workshop | | - | - | - | - | - | - | 3.45 | 3.45 | - | - |
| <u>Total(LNJP Hospital)</u> | | <u>300.00</u> | <u>63.25</u> | <u>80.23</u> | <u>16.25</u> | <u>201.38</u> | <u>182.46</u> | <u>340.00</u> | <u>294.00</u> | <u>46.00</u> | <u>-</u> |
| <u>VIII. G.B. PANT HOSPITAL</u> | | | | | | | | | | | |
| <u>MEDICAL RELIEF ALLOPATHY</u> | | | | | | | | | | | |
| <u>CONTINUING</u> | | | | | | | | | | | |
| 1. Expansion of G.B. Pant Hospital | | 110.00 | | 30.99 | 7.84 | 13.58 | 17.02 | 57.00 | - | 57.00 | - |
| 2. Store-cum-Lab. Block | | 30.00 | | - | - | 1.00 | - | 15.00 | - | 15.00 | - |
| 3. Lecture cum Research Block | | 25.10 | | - | - | 1.00 | - | 15.00 | - | 15.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------------|---------------|---------------|----------------------------|----------------|----------------|----------------|----------------|---------------|-----|-----|
| 4. Modernisation of Kitchen and its extension | 2.90 | | 0.73 | 1.47 | 1.58 | 1.53 | - | - | - | - | - |
| 5. Constn.of Sr.Resident Hostel | 42.00 | 19.40 | - | - | - | - | 0.50 | - | 0.50 | - | - |
| 6. Constn.of Jr.Resident Hostel. | 42.00 | | - | - | - | - | 0.50 | - | 0.50 | - | - |
| 7. Constn.of Staff qurs. | 40.00 | | - | - | - | - | 1.00 | - | 1.00 | - | - |
| 8. Adcl.staff for units | 30.00 | 7.26 | 11.50 | 22.47 | 33.60 | 33.35 | 60.00 | 60.00 | - | - | - |
| 9. De-addiction Unit | 18.00 | - | 0.56 | Outlay reflected at S.No.8 | | | 5.00 | 5.00 | - | - | - |
| 10.Special equipment and staff | 110.00 | 73.53 | 204.48 | 151.93 | 221.11 | 266.48 | 250.00 | 250.00 | - | - | - |
| 11.Construction of 100 nurses Hostel NEW SCHEMES | - | - | - | 1.60 | - | - | - | - | - | - | - |
| 12.Traumatic cerebrovascular damage unit | - | - | - | - | 2.00 | 2.00 | 3.00 | 3.00 | - | - | - |
| 13.Human organ preservation banking and transplantation unit | - | - | - | - | 2.00 | 2.00 | 3.00 | 3.00 | - | - | - |
| 14.Acute hoptic failure unit | - | - | - | - | 2.00 | 2.00 | 3.00 | 3.00 | - | - | - |
| 15.Yoga Therapy Unit | - | - | - | - | 2.00 | 2.00 | 3.00 | 3.00 | - | - | - |
| 16. Communication facilities | - | - | - | - | - | - | 4.00 | 4.00 | - | - | - |
| Total (G.B.Pant Hospital) | <u>500.00</u> | <u>100.19</u> | <u>248.26</u> | <u>104.31</u> | <u>284.87</u> | <u>326.38</u> | <u>420.00</u> | <u>331.00</u> | <u>39.00</u> | - | - |
| Total Delhi Administration | <u>5860.09</u> | <u>405.29</u> | <u>844.79</u> | <u>1034.07</u> | <u>1378.82</u> | <u>1342.00</u> | <u>2205.00</u> | <u>1206.90</u> | <u>998.10</u> | - | - |

MUNICIPAL CORPORATION OF DELHI
MEDICAL RELIEF
HOSPITAL & DISPENSARIES
I. HINDU RAO HOSPITAL

| | | | | | | | | | | |
|------------------------------|-------|------|------|-------|------|------|------|------|---|---|
| 1. Construction of OPD Block | 25.00 | 7.00 | 8.83 | 13.57 | 6.50 | 6.30 | 6.00 | 6.00 | - | - |
|------------------------------|-------|------|------|-------|------|------|------|------|---|---|

o Includes expenditure of Rs. 463.68 lakhs incurred by PWD Zone-II and charged expenditure of Rs.0.50 lakh of PWD Zone-I for which scheme wise break up is not available.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|----|-------|
| 2. Establishment of Addl. beds | | 0.50 | 0.50 | 0.75 | 0.33 | - | - | - | - | - | - |
| 3. Constn. of 11nd storey of existing bldg. of operation theatre a Multi-storeyed Block | | 90.00 | 31.80 | 39.78 | 22.96 | 19.50 | 48.68 | 24.00 | 24.00 | - | 24.00 |
| 4. Constn. of 11nd wing of Nurses Hostel | | - | 0.30 | 0.06 | 0.24 | 0.10 | - | - | - | - | - |
| 5. Intensive Therapy Unit | | 50.0 | - | 7-59 | 1-46 | 12.00 | 15.28 | 12.00 | 12.00 | - | - |
| 6. Constn. of Addl. accomodation for House Surgeons | | 5.00 | 1.10 | 2.87 | 1.82 | 0.60 | 0.88 | 1.25 | 4.25 | - | - |
| 7. Constn. of bldg. for Nurses Training School | | 20.00 | 2.00 | 1.03 | 2.11 | 3.00 | 14.63 | 5.25 | 5.25 | - | - |
| 8. Const. of 50 Staff qrs. for Medical officers | | 10.00 | 0.50 | 3.00 | 0.21 | 5.00 | 3.21 | 6.25 | 6.25 | - | - |
| 9. Constn. of Dharmashal Bldg. | | 5.00 | 0.10 | 0.10 | - | 0.10 | - | - | - | - | - |
| 10. Constn. of permanent mortuary and postmortem room | | 9.50 | 1.00 | 1.50 | - | 2.10 | 2.15 | 2.15 | 2.15 | - | - |
| 11. Installation of mechanical laundry | | 1.00 | 1.00 | - | - | 1.00 | 0.42 | 2.00 | 2.00 | - | - |
| 12. Constn. of bldg. for installation of electric incinerator | | 5.00 | 0.20 | - | - | 0.10 | - | 0.25 | 0.25 | - | - |
| 13. Constn. of 20 bedded Nursing Home for paying patients | | 30.00 | 0.10 | 4.30 | 3.97 | 8.00 | 10.67 | 12.00 | 12.00 | - | - |
| 14. Est. of an emergency Centre | | 45.00 | 0.10 | - | - | 20.00 | 3.27 | 16.85 | 16.85 | - | - |
| 15. Constn. of boundary wall | | 4.00 | 1.50 | - | - | 2.00 | - | 0.50 | 0.50 | - | - |
| Sub total (HENDU ROAD HOSPITAL) | | <u>300.00</u> | <u>47.20</u> | <u>60.96</u> | <u>46.67</u> | <u>80.00</u> | <u>103.07</u> | <u>88.50</u> | <u>88.50</u> | - | - |
| II. SWAMI DAYANAND HOSPITAL | | | | | | | | | | | |
| 16. Expansion of Hospital | | 93.50 | 9.50 | 20.70 | 10.54 | 23.00 | 16.27 | 24.00 | 24.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--------------------------------------|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|
| 17. | Constn. of 1st floor of PD Block | 100.00 | 0.10 | 0.28 | 0.27 | 0.50 | - | 0.75 | 0.75 | - | - |
| 18. | Constn. of Mortuary Block | 3.00 | 0.50 | 0.87 | 0.05 | 0.15 | 0.09 | 0.15 | 0.15 | - | - |
| 19. | Constn. of Nurses Hostel II phase | 3.50 | 0.50 | 2.36 | 0.83 | 0.10 | - | 0.10 | 0.10 | - | - |
| | Sub total (JWAMI DAYANEND HOSPITAL) | <u>200.00</u> | <u>10.60</u> | <u>24.21</u> | <u>11.96</u> | <u>23.75</u> | <u>16.36</u> | <u>25.00</u> | <u>25.00</u> | <u>-</u> | <u>-</u> |
| <u>III. Kasturba Gandhi Hospital</u> | | | | | | | | | | | |
| 20. | Constn. of new OPD Block (over the existing Block) | 12.00 | 2.79 | - | 0.01 | 0.01 | 0.07 | 1.00 | 1.00 | - | - |
| 21. | Constn. of building for Nurses Training School and Nurses Hostel (in place of old building) | 10.00 | 0.10 | - | ; | 0.10 | 0.08 | 1.00 | 1.00 | - | - |
| 22. | Constn. of Staff quarters and paying wards (in place of old building) | 73.00 | 0.10 | 3.00 | 0.44 | 5.00 | 2.39 | 4.00 | 4.00 | - | - |
| | Sub total (Kasturba Gandhi Hospital) | <u>100.00</u> | <u>2.99</u> | <u>3.00</u> | <u>0.45</u> | <u>5.20</u> | <u>2.54</u> | <u>6.00</u> | <u>6.00</u> | <u>-</u> | <u>-</u> |
| <u>IV. G.L. Maternity Hospital</u> | | | | | | | | | | | |
| 23. | Constn. of OPD Block | <u>20.00</u> | <u>0.10</u> | <u>2.00</u> | <u>0.09</u> | <u>1.50</u> | <u>0.40</u> | <u>2.00</u> | <u>2.00</u> | <u>-</u> | <u>-</u> |
| <u>V. R.B.L.B. Hospital</u> | | | | | | | | | | | |
| 24. | Constn. of store Block and X-ray Wing | - | 0.10 | - | - | - | - | - | - | - | - |
| 24A. | Constn. of Pucca Ward in place of Hutments | - | - | 0.56 | - | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----|----|
| 25. | Constn. of multystoreyed Block to replace the existing beds in Tenements | 60.00 | 16.00 | 26.03 | 12.01 | 5.00 | 26.58 | 22.00 | 22.00 | - | - |
| 26. | Constn. of 12 qrs. for medical officers | 10.00 | 1.00 | 12.77 | 4.28 | 0.10 | 0.14 | 0.15 | 0.15 | - | - |
| 27. | Introduction of residency schemes for PG Students | 13.00 | 4.06 | 3.07 | 5.40 | 6.00 | 2.87 | 6.00 | 6.00 | - | - |
| 28. | Constn. of 25 private and cottage wards with attached bathroom | 28.00 | - | - | - | 1.00 | 0.83 | 1.10 | 1.10 | - | - |
| 29. | Instn. of 1 D.T. for thoracic surgical treatment | 9.00 | - | - | - | 0.50 | 0.09 | 0.75 | 0.75 | - | - |
| | <u>Sub total (I.BTB Hospital)</u> | <u>120.00</u> | <u>20.16</u> | <u>42.43</u> | <u>21.69</u> | <u>12.60</u> | <u>30.51</u> | <u>30.00</u> | <u>30.00</u> | - | - |
| <u>VII Miscellaneous other schemes</u> | | | | | | | | | | | |
| 31. | C/o staff quarters in various hospitals | 50.00 | 2.00 | 5.15 | 6.99 | 17.40 | 7.05 | 10.00 | 10.00 | - | - |
| 32. | Opening of 7 mat. homes and 4 MCHW centres in area other than JJ and resettlement colonies | 40.00 | 9.00 | 0.95 | 4.33 | 10.00 | 5.06 | 14.00 | 14.00 | - | - |
| <u>VI. ID Hospital</u> | | | | | | | | | | | |
| 30. | Const. of block for laboratory and lecture room. | 3.50 | 0.60 | 1.34 | 0.53 | 1.00 | 3.77 | 0.50 | 0.50 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| 33. | Instt. of 6 Mtty. homes and 9 MCH centres in f settlement colonies | 90.00 | 11.25 | 14.99 | 13.68* | 25.00 | 13.92 | 25.00 | 25.00 | - |
| 34. | Improvement of colony hospitals and GPMS | - | 1.00 | - | - | - | - | - | - | - |
| 35. | Const. of staff crts. for existing colony hospitals (9), dispensaries(48) PMSCS(5), TB clinics (60), M&CW centres (68) | 40.00 | 1.00 | 6.22 | 0.89 | 3.05 | 4.10 | 4.00 | 4.00 | - |
| 36. | Const. of a bldg. of TB. clinic at SP Mukerjee Marg(Pilli Kethi) | 25.00 | - | - | - | 4.00 | - | 1.00 | 1.00 | - |
| 37. | Const. of TB clinic with 100 observation beds in Patparganj area | 10.00 | - | - | - | 3.00 | 1.36 | 3.75 | 3.75 | - |
| 38. | Stg. of TB control programme (Operational cost) | 5.00 | - | - | - | 1.00 | - | 1.00 | 1.00 | - |
| 39. | Const. of bldg. for TB clinic at Qulabi Bagh | 6.00 | - | - | - | 3.00 | - | 3.00 | 3.00 | - |
| 40. | Const. of bldg. for leprosy home at Shahdara | 6.00 | - | - | 0.13 | - | - | - | - | - |
| 41. | Expansion of school health programme for MCD | 70.00 | - | 10.23 | 6.68 | 16.50 | 16.80 | 17.00 | 17.00 | - |
| | <u>sub total (Misc. schemes)</u> | <u>342.00</u> | <u>24.25</u> | <u>37.54</u> | <u>38.70</u> | <u>79.95</u> | <u>48.29</u> | <u>78.75</u> | <u>78.75</u> | <u>-</u> |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|----------------|---|---------------|---------------|---------------|---------------|-------------------------|---------------|---------------|----|----|
| <u>VIII. Indigenous system of Medicine</u> | | | | | | | | | | | |
| 42. Estt. of 15 dispensaries of Indigenous and Homeopathic system of Medicines | | | | | | | | | | | |
| 43. Opening of 50 Ayurvedic Dispensaries (Including constn. of bldg. for 20 dispensaries) | | | 9.60 | 16.85 | 21.71 | 35.00 | 34.19 | 30.00 | 30.00 | - | - |
| 44. Constn. of building of ayurvedic & pharmacy | 10.00 | | 0.10 | - | - | 0.50 | 0.09 | - | - | - | - |
| 45. Installation of X-Ray plant in Ayurvedic Hospital at Haiderpur | 2.00 | | 0.50 | - | - | 2.00 | 2.00 | 0.50 | 0.50 | - | - |
| 46. Estt. of Addl. beds at Ayurvedic Hospital at Haiderpur | 8.00 | | 0.10 | 5.97 | 1.36 | 2.50 | 2.94 | 2.00 | 2.00 | - | - |
| Sub Total (ISM) | <u>80.00</u> | | <u>10.30</u> | <u>22.32</u> | <u>23.07</u> | <u>40.00</u> | <u>39.22</u> | <u>32.50</u> | <u>32.50</u> | - | - |
| <u>IX. Minimum Needs Programme</u> | | | | | | | | | | | |
| 1. Estt. of 5 sub centres and constn. of building for 25 existing sub centres | 12.00 | | 3.30 | 2.50 | 0.29 | 1.00 | - | 1.75 | 1.75 | - | - |
| Sub Total (MNP) | <u>12.00</u> | | <u>3.30</u> | <u>2.50</u> | <u>0.29</u> | <u>1.00</u> | - | <u>1.75</u> | <u>1.75</u> | - | - |
| <u>New Schemes</u> | | | | | | | | | | | |
| 2. Stg. of Ambulance Services | - | | - | - | - | - | - | 10.00 | 10.00 | - | - |
| Sub Total (New Schemes) | - | | - | - | - | - | - | <u>10.00</u> | <u>10.00</u> | - | - |
| <u>Total (M.C.D.)</u> | <u>1177.50</u> | | <u>119.50</u> | <u>205.70</u> | <u>137.18</u> | <u>245.00</u> | <u>244.16</u> 245.00 | <u>275.00</u> | <u>275.00</u> | - | - |

* An amount of Rs. 142.46 lakhs was released which has been taken into account.

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---------------------------------------|--|--------------|--------------|----------|--------------|--------------|--------------|--------------|--------------|----------|----------|
| <u>N.D.M.C.</u> | | | | | | | | | | | |
| <u>Allopathy</u> | | | | | | | | | | | |
| <u>Medical Relief</u> | | | | | | | | | | | |
| <u>1. Hospital & dispensaries</u> | | | | | | | | | | | |
| 1. | Const. of Nurses hostel and staff qarts. for NDMC hospital at Moti Bagh and Expansion of Moti Bagh Hospital PH.II. | 28.00 | 6.00 | - | 9.33 | 4.00 | 10.05 | 2.00 | 2.00 | - | - |
| 2. | Improvement of existing services in Moti Bagh hosp. | | | | | | | | | | |
| a. | Intensive care Unit | 25.00 | | - | 5.21 | 5.00 | 5.24 | 15.00 | 15.00 | - | - |
| b. | Emergency ward | | | | | | | | | | |
| 3. | Imp. of existing polyclinics | 8.00 | 2.00 | - | 7.56 | 2.00 | 2.92 | 8.00 | 8.00 | - | - |
| 4. | Expansion of child guidance clinic | 3.95 | 6.00 | - | 1.52 | 2.00 | 0.26 | 3.50 | 3.50 | - | - |
| 5. | Redevelopment of Maternity and child welfare centres at Lodhi colony and South End Road. | 10.00 | - | - | - | 7.50 | 1.29 | 15.00 | 15.00 | - | - |
| | <u>Sub total - I</u> | <u>74.95</u> | <u>14.00</u> | <u>-</u> | <u>23.62</u> | <u>20.50</u> | <u>19.76</u> | <u>43.50</u> | <u>43.50</u> | <u>-</u> | <u>-</u> |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|----------------|---------------|----------------|------------------|----------------|-----------------------------|----------------|----------------|-------------|
| <u>II. Indigenous system of Medicines</u> | | | | | | | | | | |
| 1. Ayurvedic Dispensaries | | 10.00 | 0.75 | 45.65 | - | 1.00 | - | 1.50 | 1.50 | - |
| 2. Homoeopathic Dispensaries | | 3.00 | - | - | - | 1.50 | 0.10 | - | - | - |
| <u>Sub Total-II</u> | | <u>13.00</u> | <u>0.75</u> | <u>-</u> | <u>-</u> | <u>2.50</u> | <u>0.10</u> | <u>1.50</u> | <u>1.50</u> | <u>-</u> |
| <u>Total (NDMC)</u> | | <u>87.95</u> | <u>14.75</u> | <u>45.65</u> | <u>23.62*</u> | <u>23.00</u> | <u>19.86</u> (23.00) | <u>45.00</u> | <u>45.00</u> | <u>-</u> |
| <u>Total (Medical)</u> | | <u>7125.54</u> | <u>539.54</u> | <u>1096.14</u> | <u>1214.87**</u> | <u>1646.82</u> | <u>1632.02</u> (1610.00) | <u>2525.00</u> | <u>1526.90</u> | <u>998.</u> |

* Restricted to Rs. 19.65 lakhs - the amount released.

** On the basis of the funds released to MCD and NDMC, the total expenditure has been worked out to Rs. 1216.18 lakhs.

Note:- Funds under col. 8 are based on the funds released.

Statement indicating schemewise approved outlay under Annual Plan 1984-85

| S.No. | Name of the scheme/ Project | Sixth five year plan 1980-85 Approved outlay | Actual Expendr. | | | Approved outlay 1983-84 (Modified) | Actual Expendr. 83-84 | (Rs. in Lakhs) | | |
|---|---|--|-----------------|---------------|---------------|---|-----------------------------|-------------------------|---------------|--------------|
| | | | 1980-81 | 81-82 | 1982-83 | | | Approved outlay 1984-85 | Rev. | Cap. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| VI.5. Public Health & Sanitation | | | | | | | | | | |
| Prevention & control of Diseases | | | | | | | | | | |
| A. M.C.D. | | | | | | | | | | |
| 1. | Malaria control programme | 850.00 | 160.00 | 155.00 | 209.98 | 300.00 | 317.00 | 308.00 | 308.00 | - |
| 2. | Const. of building for Malaria store and workshop at Alipur Road | 10.00 | - | 5.00 | 0.05 | 3.00 | 3.89 | 2.00 | 2.00 | - |
| | Sub total (A) | 860.00 | 160.00 | 160.00 | 210.03 | 303.00 | 320.97 | 310.00 | 310.00 | - |
| B. Delhi Administration | | | | | | | | | | |
| 1. | Prevention of Blindness Organisation of eye camps | - | - | - | - | - | - | 3.00 | 3.00 | - |
| 2. | Health Education Bureau | - | - | - | - | - | - | 1.00 | 1.00 | - |
| | Sub Total (B) | - | - | - | - | - | - | 4.00 | 4.00 | - |
| | Sub total (I) | 860.00 | 160.00 | 160.00 | 210.03 | 303.00 | - | 314.00 | 314.00 | - |
| II. Other Expenditure | | | | | | | | | | |
| A. Delhi Administration | | | | | | | | | | |
| a. Prevention of Food Adulteration | | | | | | | | | | |
| 1. | Setting up of a combined food and drug laboratory | 75.00 | 0.58 | 0.76 | 8.24 | 3.21 | 2.55 | 26.00 | 6.00 | 20.00 |
| 2. | Taking over the work of issue of license of food articles by the Administration | 20.00 | - | - | - | - | - | 1.00 | 1.00 | - |
| 3. | Strengthening of the Deptt. of PFA | 5.00 | - | - | - | - | - | 4.00 | 4.00 | - |
| | Sub Total (a) | 100.00 | 0.58 | 0.76 | 8.24 | 3.21 | 2.55 | 31.00 | 11.00 | 20.00 |
| b. Drug Control | | | | | | | | | | |
| 1. | Stg. of Drug Control Orgn. | 15.00 | 0.30 | 1.90 | 2.06 | 2.84 | 2.00 | 7.00 | 7.00 | - |
| | Total (Delhi Administration) | 115.00 | 0.88 | 2.66 | 10.30 | 6.05 | 4.55 | 42.00 | 22.00 | 20.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------|----------|
| B. MCD | | | | | | | | | | | |
| 1. Stg. of B.H.I. and Plg. vital statistics, Medical record and Statistical net works in hospitals and Medical Sciences(MCD) | 4.00 | 0.50 | 1.00 | 0.09 | 0.50 | 0.35 | 1.00 | 1.00 | - | - | - |
| 2. Const. of cremation grounds | 60.00 | 12.00 | 10.00 | 12.41 | 15.00 | 13.39 | 16.00 | 16.00 | - | - | - |
| 3. Estt. of Production-cum-distribution centre for the utilisation of organic wastes | 25.00 | 1.00 | 2.00 | - | 2.00 | 0.10 | 2.00 | 2.00 | - | - | - |
| 4. Stg. of Health Education Bureau of MCD | 10.00 | - | 1.00 | 0.06 | 0.50 | 0.07 | 1.00 | 1.00 | - | - | - |
| 5. Stg. of Epidemiological Services (New Scheme) | - | - | - | - | - | - | - | - | - | - | - |
| <u>Sub-total(MCD)</u> | <u>99.00</u> | <u>13.50</u> | <u>14.00</u> | <u>12.56</u> | <u>18.00</u> | <u>13.91</u> | <u>20.00</u> | <u>20.00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| <u>Total(MCD)</u> | <u>959.00</u> | <u>173.50</u> | <u>174.00</u> | <u>222.59</u> | <u>321.00</u> | <u>334.83</u> | <u>330.00</u> | <u>330.00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| C. NDMC | | | | | | | | | | | |
| 1. Stg. of Statistical Unit | 2.00 | 1.00 | 0.16 | - | 0.75 | - | 1.50 | 1.50 | - | - | - |
| 2. Expansion of Health Education Unit | 3.50 | 0.50 | 0.19 | - | 0.75 | - | 1.50 | 1.50 | - | - | - |
| <u>Total (NDMC)</u> | <u>5.50</u> | <u>1.50</u> | <u>0.35</u> | <u>-</u> | <u>1.50</u> | <u>-</u> | <u>3.00</u> | <u>3.00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| <u>Total (Delhi Administration)</u> | <u>115.00</u> | <u>0.33</u> | <u>2.66</u> | <u>10.30</u> | <u>6.05</u> | <u>4.55</u> | <u>42.00</u> | <u>22.00</u> | <u>20.00</u> | <u>-</u> | <u>-</u> |
| <u>Total (MCD)</u> | <u>959.00</u> | <u>173.50</u> | <u>174.00</u> | <u>222.59</u> | <u>321.00</u> | <u>334.83</u> | <u>330.00</u> | <u>330.00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | | | | | | (316.75) | | | | | |
| <u>Total (PH & S)</u> | <u>1079.50</u> | <u>175.83</u> | <u>177.01</u> | <u>232.89</u> | <u>328.55</u> | <u>339.43</u> | <u>375.00</u> | <u>355.00</u> | <u>20.00</u> | <u>-</u> | <u>-</u> |
| | | | | | | (321.30) | | | | | |

Note:- Figures in bracket under col. No. 8 are based on funds released.

Annual Plan 1984-85
Scheme-wise approved outlay and expenditure

Statement GN-II
(Rs. in lakhs)

VI.6 WATER SUPPLY AND SEWERAGE

| S.No. | Major heads/Minor Heads of development/Name of the Schemes/Projects | Sixth Five Year Plan 1980-85 Approved Outlay | Actual Expenditure | | | 1983-84 App. outlay | 1984 Actual Expd. | 1984-85 App. outlay | | | |
|-------|---|--|--------------------|---------|---------|---------------------|-------------------|---------------------|------|------|--------|
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Lo |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | <u>D.W.S. & S.D.U. (MCD)</u> | | | | | | | | | | |
| | <u>A. WATER SUPPLY</u> | | | | | | | | | | |
| 1. | 100 MGD Plant at Haiderpur | 57.00 | | 4.1 | 19.41 | 50.00 | 47.58 | 50.00 | - | - | 50.00 |
| 2. | Distribution Mains and reservoirs | 100.00 | | 39.77 | 53.39 | 60.00 | 30.34 | 40.00 | - | - | 40.00 |
| 3. | Raw water conduit | 245.00 | | 17.12 | 84.51 | 119.00 | 79.89 | 30.00 | - | - | 30.00 |
| 4. | Lining of Canal | 200.00 | | | | | | | | | |
| 5. | 100 MGD Treatment Plant at North Shahdara | 765.00 | | 528.23 | 507.85 | 470.00 | 362.10 | 525.00 | - | - | 525.00 |
| 6. | Distribution Mains and reservoirs | 719.00 | | 245.66 | 354.11 | 300.00 | 323.98 | 300.00 | - | - | 300.00 |
| 7. | Secondary distribution mains for Shahdara Plant | 497.00 | | 54.10 | 150.68 | 250.00 | 231.62 | 350.00 | - | - | 350.00 |
| 8. | Replacement of old distribution system | 130.00 | | 40.46 | 42.90 | 50.00 | 46.31 | 50.00 | - | - | 50.00 |
| 9. | Improvement of existing water works | 90.00 | | 75.41 | 51.59 | 50.00 | 59.29 | 50.00 | - | - | 50.00 |
| 10. | Ranney wells and tubewells | 630.00 | | 111.93 | 82.55 | 80.00 | 69.86 | 100.00 | - | - | 100.00 |
| 11. | Preparation of Master Plan for water supply | 3.00 | | - | - | 1.00 | 0.54 | 1.00 | - | - | 1.00 |
| 12. | Staff quarters and office accommodation | 125.00 | | 7.69 | 7.69 | 40.00 | 10.93 | 40.00 | - | - | 40.00 |
| 13. | Laying out of water mains in regularised colonies | 180.00 | | 32.20 | 40.92 | 50.00 | 32.12 | 50.00 | - | - | 50.00 |
| 14. | Raw water arrangements for additional needs | 20.00 | | - | - | 1.00 | - | 1.00 | - | - | 1.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----|----|----------------|
| 15. | Augmentation of water treatment plants. | 50.00 | | - | - | 30.00 | | 30.00 | - | - | 30.00 |
| 16. | Rural water Supply (MNP) | 700.00 | | 120.40 | 202.75 | 100.00 | 160.00 | 100.00 | - | - | 100.00 |
| 17. | Water connection to SC | | | | | | | | | | |
| 18. | Rural Water Supply (General) | 100.00 | | 36.14 | 22.24 | 100.00 | 63.17 | 20.00 | - | - | 20.00 |
| 19. | Purchase of material & equipments | - | | 241.24 | 647.00 | - | 701.13 | - | - | - | - |
| 20. | SUB TOTAL (WATER SUPPLY) | <u>4697.00</u> | <u>1325.00</u> | <u>1655.43</u> | <u>2342.12</u> | <u>1751.00</u> | <u>2226.26</u> | <u>1797.00</u> | - | - | <u>1797.00</u> |
| B. | <u>SEWERAGE</u> | | | | | | | | | | |
| 1. | Trunk sewers | 1000.00 | | 121.00 | 202.35 | 200.00 | 152.00 | 274.00 | - | - | 274.00 |
| 2. | Sewerage treatment plants | 2750.00 | | 201.77 | 160.35 | 430.00 | 415.00 | 600.00 | - | - | 600.00 |
| 3. | Pumping stations including raising Mains | 1200.00 | | 140.20 | 203.00 | 200.00 | 201.57 | 516.00 | - | - | 516.00 |
| 4. | Branch sewers and sewers required to replace old small size | 150.00 | | 20.73 | 27.06 | 40.00 | 36.40 | 42.00 | - | - | 42.00 |
| 5. | Residential accommodation, stores laboratory & godowns etc. | 25.00 | | 3.00 | 0.63 | 5.00 | 13.07 | 20.00 | - | - | 20.00 |
| 6. | Providing sewerage system in rural towns, Nafafdarh Mehrauli & Narela | - | | 0.40 | - | - | - | - | - | - | - |
| 7. | Storm water drainage | 500.00 | | 72.03 | 50.75 | 121.00 | 75.70 | 80.00 | - | - | 80.00 |
| 8. | Anti flood works | | | | | | | | | | |
| 9. | Renovation of existing plants and pumping stations | 135.00 | | 14.36 | 66.60 | 74.00 | 62.16 | 40.00 | - | - | 40.00 |
| 10. | Renovation of gravity duct from Kilokri to Okhla | 300.00 | | 0.61 | 0.00 | 50.00 | 45.45 | 200.00 | - | - | 200.00 |
| 11. | Utilisation of gas at Okhla | 200.00 | | 50.37 | 20.07 | 60.00 | 53.00 | 50.00 | - | - | 50.00 |
| 12. | Prevention of pollution of River Yamuna | 200.00 | | 3.04 | 2.70 | 27.00 | 6.00 | 20.00 | - | - | 20.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----|----|----------------|
| 13 | Conversion of Dry Latrines into Water borne ones | 50.00 | | 0.30 | - | - | - | - | - | - | - |
| 14 | Purchase of machinery Equipments/Vehicles for various plants | 50.00 | | 34.61 | 3.60 | 5.00 | 0.22 | 5.00 | - | - | 5.00 |
| 15 | Rural Sanitation | - | | - | - | - | - | 30.00 | - | - | 30.00 |
| | SUB TOTAL (SEWERAGE) | 550.00 | 526.00 | 624.57 | 741.18 | 1300.00 | 1001.55 | 1057.00 | - | - | 1057.00 |
| | TOTAL (WATER SUPPLY & SEWERAGE (MCD)) | 11250.00 | 1051.00 | 2340.00 | 2674.00 | 3060.00 | 3300.51 | 3754.00 | - | - | 3754.00 |

**NEW DELHI MUNICIPAL
COMMITTEE**

* Restricted to funds released of Rs. 3060.00 l-khs

f- Water Supply & Sewerage

| | | | | | | | | | | | |
|----|---|-------|--|-------|-------|-------|-------|-------|---|---|-------|
| 1. | Augmentation of water supply in Metropolitan city centre | 15.00 | | 6.00 | 4.12 | 1.00 | 0.05 | 1.00 | - | - | 1.00 |
| 2. | Augmentation of water supply in DIZ area | 45.00 | | 12.00 | 24.41 | 10.00 | 7.47 | 5.00 | - | - | 5.00 |
| 3. | Augmentation of water supply mains from Hasan- pur Reservoir | 20.00 | | 50.25 | 36.24 | 3.50 | 2.83 | 5.00 | - | - | 5.00 |
| 4. | Const. of underground tank with boosting arrangements in Govt. colonies | 30.00 | | 10.00 | 1.25 | 10.00 | 6.73 | 20.00 | - | - | 20.00 |
| 5. | Improvement to existing water supply for equitable distribution to NDMC area | 40.00 | | 12.50 | 8.23 | 7.00 | 11.42 | 25.00 | - | - | 25.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|--|-------|---|-------|-------|-------|-------|-------|----|----|-------|
| 6. | Leak detection cell and purchase of equipment for water supply | 5.00 | - | - | - | - | - | 2.00 | - | - | 2.00 |
| 7. | Augmentation of water supply by construction of tubewells | 30.00 | | 22.50 | 13.40 | 13.50 | 18.50 | 20.00 | - | - | 20.00 |
| 8. | Const. of enquiry office and staff quarters for essential duty staff | 3.00 | | 3.46 | 5.22 | 0.60 | 0.60 | 5.00 | - | - | 5.00 |
| 9. | Augmentation of Sewerage in DIZ Area (Dahdka Road) | 50.00 | | 12.50 | 7.00 | 12.50 | 9.88 | 12.50 | - | - | 12.50 |
| 10. | Remodelling of sewerage pumping stations | 10.00 | | 1.20 | 0.43 | 1.00 | 0.11 | 1.00 | - | - | 1.00 |
| 11. | Augmentation of sewerage in Bunglaw area South of Rajpath | 15.00 | | - | - | - | - | 1.00 | - | - | 1.00 |
| 12. | Remodelling of existing 75"/94" dia trunk sewers laying of new sewers | 45.00 | | 0.05 | 2.72 | 55.21 | 59.21 | 30.00 | - | - | 30.00 |
| 13. | Augmentation of sewerage in Lodi colony and Jorbagh | 6.00 | | 1.00 | 0.03 | 0.40 | 0.05 | 5.00 | - | - | 5.00 |
| 14. | Augmentation of sewerage in various areas in NDMC | 10.00 | | 0.10 | - | - | - | 15.00 | - | - | 15.00 |
| 15. | Augmentation of water supply from Jhandewalan reservoir | 1.00 | | 0.17 | - | - | - | - | - | - | - |
| 16. | Laying of sewer line at S.P. Marg from hotel New Taj to Panchsheel Marg upto Shanti Path | - | | - | 10.33 | 0.15 | 0.07 | 1.00 | - | - | 1.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|---------------|---|---------------|---------------|---------------|---------------|---------------|------|-------|---------------|
| 17. | Imp. of dist. system & C/O C/O U.G. tank with boosting arrangements in Pant Marg | - | - | 5.94 | 6.00 | 2.65 | 7.50 | - | - | 7.50 | |
| 18. | C/O UG tank with boosting arrangements in Dunglaw | - | - | 13.39 | 18.00 | 14.33 | 10.00 | - | - | 10.00 | |
| 19. | C/O UG tank with boosting arrangements in NDMC Area in North Avenue flat, South Avenue flat, Revindra Marg and others | - | - | - | 45.00 | 22.34 | 30.00 | - | - | 30.00 | |
| 20. | C/O overhead tank in NDMC area | - | - | - | - | - | 4.00 | - | - | 4.00 | |
| 21. | <u>SUB TOTAL</u> | <u>325.00</u> | | <u>139.63</u> | <u>132.71</u> | <u>168.26</u> | <u>156.18</u> | <u>200.00</u> | | | <u>200.00</u> |
| B. | <u>ANTI FLOOD WORKS</u> | | | | | | | | | | |
| 1. | Aug. the capacity of SWD system No. 2 to 5 | 4.00 | - | - | 4.00 | 2.32 | 5.00 | 5.00 | - | - | |
| 2. | Aug. the capacity of S.W.D. system 6 to 11 | 8.00 | - | - | 7.50 | 7.33 | 15.00 | 15.00 | - | - | |
| 3. | Aug. the capacity of SWD system 12 to 14 | 10.00 | - | 0.67 | 6.50 | 2.38 | 10.00 | 10.00 | - | - | |
| 4. | Aug. the capacity and imp. to SWD if Lodhi Colony and Jogbagh etc. Phase-I & II | 93.00 | - | 51.22 | 72.24 | 28.00 | 31.55 | 1.00 | 1.00 | - | - |
| 5. | Aug. the capacity and imp. to SWD drainage in Moti Bagh and Chanakya Puri | 10.00 | - | - | - | 11.00 | 9.59 | 3.00 | 3.00 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|---------------|---|--------------|--------------|--------------|--------------|--------------|--------------|----|-------|
| 5. | Aug. the capacity and imp- to SWD drain in Laxmi Bai Ngr., Sarojini Ngr, Netaji Nagar and Kidwai Nagar | 10.00 | | - | - | 5.77 | 3.02 | 8.00 | 8.00 | - | - |
| 7. | Aug. the capacity and imp. to drainage system of Kidwai Nagar | 5.00 | | 0.11 | - | 2.00 | - | 5.00 | 5.00 | - | - |
| 8. | Disilting of SWD system | 5.00 | | - | - | 1.00 | - | 5.00 | 5.00 | - | - |
| 9. | Aug. the capacity and imp. to Rd. side drain in NDMC area | - | | - | - | - | - | 8.00 | 8.00 | - | - |
| 10. | Aug. the capacity and imp. to intersection of main drain system | - | | - | - | - | - | 5.00 | 5.00 | - | - |
| 11 | <u>SUB TOTAL</u> | <u>150.00</u> | | <u>52.00</u> | <u>72.24</u> | <u>65.77</u> | <u>56.79</u> | <u>70.00</u> | <u>70.00</u> | - | - |
| C. | <u>Covering of Nallah</u> | | | | | | | | | | |
| 1. | Covering of AIIMS Nallah | 100.00 | | 0.55 | 12.65 | 27.00 | 41.31 | 35.00 | - | - | 35.00 |
| 2. | Covering of Diplomatic Enclave Nallah PH-I, II & III | 50.00 | | 38.03 | 17.61 | 5.77 | 5.44 | 1.00 | - | - | 1.00 |
| 3. | Cov ring and Saroji Na- gar Nallah | 25.00 | | 1.00 | 10.37 | 30.09 | 33.31 | 20.00 | - | - | 20.00 |
| 4. | Covering of Imp. of Khushak Nallah | 10.00 | | - | 8.86 | 4.56 | 4.40 | 5.00 | - | - | 5.00 |
| 5. | Covering of Netaji nagar Nallah | 10.00 | | - | 1.81 | 13.72 | 17.09 | 19.00 | - | - | 19.00 |
| 6. | Covering of Kalyan Marg Nallah | 5.00 | | 0.08 | - | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------|----------------|
| 7. Covering of Road side drain: | | | | | | | | | | | |
| i. | Ashoka Road from Patel Chowk to C-Hexagon | | | | | | | | | | |
| ii. | Lady Harding Road | | | | | | | | | | |
| iii. | G.Avenue | - | - | | 0.15 | - | - | - | - | - | - |
| iv. | Ashoka Road from Patel Chowk to Gole Dak Khana | | | | | | | | | | |
| v. | Jantar Mantar Road | - | - | | 3.74 | - | - | - | - | - | - |
| 8. Covering of road side drain along Willington Crescent | | | | | | | | | | | |
| | | | | 1.00 | | | | | | | |
| | | | | | * | | | | | | |
| | <u>SUB TOTAL (C)</u> | <u>200.00</u> | <u>20.00</u> | <u>45.00</u> | <u>51.45</u> | <u>81.14</u> | <u>106.55</u> | <u>00.00</u> | <u>-</u> | <u>-</u> | <u>00.00</u> |
| | <u>TOTAL (NDMC)</u> | <u>675.00</u> | <u>90.00</u> | <u>236.63</u> | <u>242.00</u> | <u>315.00</u> | <u>319.52</u> | <u>350.00</u> | <u>70.00</u> | <u>-</u> | <u>200.00</u> |
| | <u>TOTAL (WATER SUPPLY & SEWERAGE)</u> | <u>11925.00</u> | <u>2041.00</u> | <u>2576.63</u> | <u>2916.00</u> | <u>3375.00</u> | <u>3351.36</u> | <u>4104.00</u> | <u>70.00</u> | <u>-</u> | <u>4034.00</u> |

* Restricted to amount released of Rs.242.00 lakhs

** Restricted to amount released Rs.291.36 lakhs

@ Restricted to amount released of Rs.3351.36 lakhs

Statement indicating the scheme-wise approved outlay under
Annual Plan 1984-85

(Rs. in lakhs)

| Sl. No. | Name of the Scheme | Sixth Five Year Plan 1980-85 Approved outlay. | Actual Expenditure | | | 1983-84 Approved outlay (modified) | Actual Expenditure 1983-84 | Approved outlay 1984-85 | | | |
|---------|--------------------|---|--------------------|---------|---------|------------------------------------|----------------------------|-------------------------|-------|------|------|
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Reve. | Cap. | Loan |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |

VI.7. HOUSING

PUBLIC WORKS DEPARTMENTDELHI ADMINISTRATIONI. Construction of staff quarters for employees of Delhi Administration

| | | | | | | | | | | | |
|----|---|--|--|-------|--|--|------|---|------|---|--|
| 1. | Residential accommodation at Rajpur Road including overhead Tank | | | 0.48 | | | - | - | - | - | |
| 2. | Construction of shopping centre at 33 Rajpur Road | | | - | | | - | - | - | - | |
| 3. | Const. of residential accommodation at 45-47 Rajpur Road | | | 0.21 | | | - | - | - | - | |
| 4. | Construction of staff quarters at Sadhora Khurd including development works | | | 18.04 | | | 5.90 | - | 5.90 | - | |
| 5. | Const. of staff quarters at Sadhora Kalan including development works | | | 26.64 | | | 2.00 | - | 2.00 | - | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|----|----|----|--------|----|----|-------|-----|-------|-----|
| 6. | Development works at Gulabi Bagh | | | | - | | | - | - | - | - |
| 7. | Const. of shopping centre at Gulabi Bagh. | | | | 0.09 | | | - | - | - | - |
| 8. | Const. of Garrage at Gulabi Bagh | | | | - | | | - | - | - | - |
| 9. | Const. of Transit Hostel for Delhi Admn. visiting officers at I.A. Battery Lane | | | | - | | | - | - | - | - |
| 10. | Residential quarters at Karkar Dooma | | | | - | | | - | - | - | - |
| 11. | Handing over of services at Gulabi Bagh | | | | - | | | - | - | - | - |
| 12. | Const. of staff quarters at Karkar Dooma (Part I) including development works | | | | 4.86 | | | 2.00 | - | 2.00 | - |
| 13. | Const. of residential accommodation at Timarpur including development works | | | | 135.49 | | | 46.50 | - | 46.50 | - |
| 14. | Const. of staff quarters at Saikh Sarai | | | | - | | | 1.00 | - | 1.00 | - |
| 15. | Purchase of built up flats from NDMC at Kalyanvas | | | | | | | | | | |
| | a) Purchase of flats | | | | | | | | | | |
| | b) Additional works at Kalyanvas | | | | 2.64 | | | 9.70 | - | 9.70 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|----------------|---------------|---------------|---------------|---------------|---------------|--------------|-----|--------------|-----|
| 16. | Purchase of land/ const. of residential accommodation. | | | | - | | | - | - | - | - |
| 17. | Purchase of built up flats from DDA | | | | 3.26 | | | 5.20 | - | 5.20 | - |
| 18. | Const. of residential flats and Hostel accommodation | | * | | - | | | 0.10 | - | 0.10 | - |
| 19. | General Housing scheme at Shalimar Bagh including purchase of land | | | | - | | | 17.60 | - | 17.60 | - |
| 20. | Acquisition of land at 2 Yamuna Marg | | £ | | - | | | - | - | - | - |
| | <u>Sub-Total:</u> | <u>1300.00</u> | <u>568.30</u> | <u>434.28</u> | <u>191.71</u> | <u>131.52</u> | <u>119.86</u> | <u>90.00</u> | - | <u>90.00</u> | - |

£ It includes the expenditure incurred under Police housing.

II. OFFICE ACCOMMODATION

| | | | | | | | | | | | |
|----|---|--|--|--|------|--|--|------|---|------|---|
| 1. | Additional office accommo- dation at Old Sectt. Complex | | | | - | | | 1.00 | - | 1.00 | - |
| 2. | Office accommodation at 5 Alipur Road | | | | | | | | | | |
| a) | Part - I | | | | 0.60 | | | 5.00 | - | 5.00 | - |
| b) | Part - II | | | | | | | | | | |

* Scheme-wise expenditure for the years 1980-81 to 1982-83 in respect of schemes at Sl.No.I to 20 are not available.

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 81 | 9. | 10. | 11. | 12. |
|-----|--|----|----|----|-------|----|----|-------|-----|-------|-----|
| 3. | Office accommodation at Parliament Street | | | | 1.27 | | | 15.00 | - | 15.00 | - |
| 4. | Redevelopment of Old bungalows | | | | 1.14 | | | 0.10 | - | 0.10 | - |
| 5. | Office complex at Block 9 Old Sectt. | | | | - | | | 1.00 | - | 1.00 | - |
| 6. | Additional const. i.e. electric service station and augmentation of existing service in Tis Hazari Court | | | | 1.19 | | | 0.50 | - | 0.50 | - |
| 7. | Office accommodation behind Old Sectt. | | | | 0.77 | | | 1.00 | - | 1.00 | - |
| 8. | Judicial lock-up at Patiala House | | | | 0.44 | | | - | - | - | - |
| 9. | Multistoreyed office building at I.P. Marge Block I | | | | | | | | | | |
| | a) Phase-I | | | | | | | | | | |
| | b) Phase-II | | | | | | | | | | |
| | c) Phase-III | | | | | | | | | | |
| | d) Block-II, III & IV | | | | 33.12 | | | 27.00 | - | 27.00 | - |
| 10. | Improvement of services in Old Sectt. including air conditioning of Assembly Hall and electric sub-station | | | | - | | | 7.00 | - | 7.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|---------------|--------------|----|---------------|--------------|---------------|---------------|-----|---------------|-----|
| 11. | Temporary court building at Seelampur | | | | 0.21 | | | 0.15 | - | 0.15 | - |
| 12. | Permanent court building in South and West of Delhi | | | | - | | | - | - | - | - |
| 13. | Const. of new office accommodation | | | | - | | | - | - | - | - |
| 14. | Office accommodation for Labour deptt. | | | | - | | | - | - | - | - |
| 15. | Construction of permanent court building at Shahdara including purchase of land | | | | 89.86 | | | 39.70 | - | 39.70 | - |
| 16. | Renovation addition and alteration at Raj Niwas | | | | 0.77 | | | 0.50 | - | 0.50 | - |
| 17. | Setting up of Printing Press Narela - Cost of land | | | | - | | | 1.05 | - | 1.05 | - |
| 18. | Additional storey at Tis Hazari Court Building | | | | - | | | 21.00 | - | 21.00 | - |
| | <u>Sub. total:</u> | <u>300.00</u> | <u>43.37</u> | | <u>129.45</u> | <u>56.35</u> | <u>119.86</u> | <u>120.00</u> | - | <u>120.00</u> | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------|---------------|
| III. SUBSIDISED INDUSTRIAL HOUSING SCHEME | | | | | | | | | | | |
| 1. Const. of 720 houses at Lawrence Road | 4.25 | - | - | - | - | - | - | - | - | - | - |
| 2. Const. of 344 houses at Bodella. | 2.35 | - | - | - | - | - | - | - | - | - | - |
| 3. Const. of 272 houses at Okhla | 2.20 | - | - | - | - | - | - | - | - | - | - |
| 4. Purchase of 73 houses at Sanjay Colony Bhatti Mines from D.S.I.D.C. | 5.00 | - | - | - | - | - | - | - | - | - | - |
| 5. Appointment of staff | 1.20 | 0.33 | - | - | - | - | - | - | - | - | - |
| <u>Sub-Total</u> | <u>15.00</u> | <u>0.33</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| IV. HOUSING LOAN SCHEME | | | | | | | | | | | |
| 1. Low Income Group Housing Scheme | 200.00 | 13.00 | 7.50 | 3.50 | 1.25 | 1.11 | 40.00 | | | | 40.00 |
| 2. Middle Income Group Housing Scheme | 200.00 | 75.34 | 70.00 | 76.99 | 63.54 | 62.72 | 60.00 | | | | 60.00 |
| 3. Village Housing Project scheme (EWS) | 50.00 | 10.00 | 12.50 | 5.01 | 2.02 | 1.67 | 15.00 | | | | 15.00 |
| 4. House building advance to Govt. servants | 800.00 | 249.51 | 190.82 | 139.98 | 150.00 | 134.59 | 150.00 | | | | 150.00 |
| <u>Sub-Total</u> | <u>1250.00</u> | <u>347.85</u> | <u>280.82</u> | <u>325.48</u> | <u>220.37</u> | <u>200.09</u> | <u>265.00</u> | | | | <u>265.00</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----|---------------|--------------|--------------|--------------|---------------|--------------|---------------|-------|-----|---------------|
| <u>V. DEVELOPMENT DEPARTMENT</u> | | | | | | | | | | | |
| a) House sites for landless labour including construction assistance(MNP) |) | 45.00 | 13.00 | 5.00 | 10.50 | 15.00 | 14.68 | 12.00 | 12.00 | - | - |
| b) Allotment of house sites for SC |) | | | | | | | | | | |
| <u>VII. MUNICIPAL CORPN. OF DELHI</u> | | | | | | | | | | | |
| 1. Const. of staff quarters | | 450.00 | 40.00 | 80.00 | 50.00 | 88.00 | 88.00 | 100.00 | - | - | 100.00 |
| 2. Office building & Civic Centre for MCD offices | | 377.00 | - | - | | 12.00 | | 245.00 | - | - | 245.00 |
| 3. Repairs and const of Dhobi Chats |) | 23.00 | - | 7.50 | 10.00 | 10.00 | 10.00 | 5.00 | - | - | 5.00 |
| <u>Sub-total (MCD)</u> | | <u>850.00</u> | <u>40.00</u> | <u>87.50</u> | <u>60.00</u> | <u>110.00</u> | <u>98.00</u> | <u>350.00</u> | - | - | <u>350.00</u> |
| <u>VIII. NEW DELHI MUNICIPAL COMMITTEE</u> | | | | | | | | | | | |
| 1. Const. of essential duty staff quarters at various places in NDMC area, | | 65.00 | - | 45.00 | 13.00 | | | | | | |
| 2. Const. of 59 quarters at M&WC Lodi Road |) | 10.00 | - | 5.00 | 2.00 | 20.00 | 20.00 | 25.00 | - | - | 25.00 |
| 3. Imp. to Dhobi Chats | | - | - | - | - | 2.00 | - | 5.00 | - | - | 5.00 |
| <u>Sub-total (NDMC)</u> | | <u>75.00</u> | - | <u>50.00</u> | <u>15.00</u> | <u>22.00</u> | <u>20.00</u> | <u>30.00</u> | - | - | <u>30.00</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|---------------|-----|
| <u>IX. DELHI DEVELOPMENT AUTHORITY</u> | | | | | | | | | | | |
| 1. Const. of slum tenements under slum clearance scheme | 1000.00 | 50.00 | 250.00 | 390.05 | 425.00 | 435.00 | 500.00 | 250.00 | - | 250.00 | |
| 2. Const. of houses for general public | 59.00 | 70.00 | 89.00 | 187.00 | 120.00 | 120.00 | 100.00 | - | - | 100.00 | |
| 3. Const. of dwelling units for SC and allotment of the same at subsidised rates | 211.00 | - | - | - | 60.00 | 60.00 | 75.00 | 75.00 | - | - | |
| 4. Allotment of shops on rental basis to SC | - | - | - | - | - | - | - | - | - | - | |
| <u>Sub-total (DDA)</u> | <u>1800.00</u> | <u>120.00</u> | <u>339.00</u> | <u>577.05</u> | <u>605.00</u> | <u>615.00</u> | <u>675.00</u> | <u>325.00</u> | - | <u>350.00</u> | |
| <u>IX. POLICE HOUSING</u> | | | | | | | | | | | |
| 1. Wazirpur Residential scheme | 50.00 | | | 8.47 | | | | | | | |
| 2. Lines for south and New Delhi Distt. | 85.00 | | | 2.69 | | | 5.05 | | 5.05 | | |
| 3. Model Town Residential scheme | 120.00 | | | 19.46 | | | 50.00 | | 50.00 | | |
| 4. P.T.S. Jharoda Kalan | 40.00 | | | 28.34 | | | 23.20 | | 23.20 | | |
| 5. Radhey Sham Park | 40.00 | | | - | | | 48.50 | | 48.50 | | |
| 6. Shakurpur Residential scheme for West Distt. at Pritampura | 100.00 | | | 31.92 | | | 19.50 | | 19.50 | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|-------|----|----|------|------|----|-------|-----|-------|-----|
| 7. | Azadpur Residential scheme | 60.00 | | | - | | | 15.80 | - | 15.80 | - |
| 8. | Residential quarters at Shalimar Bagh | 25.00 | | | - | | | 16.50 | - | 16.50 | - |
| 9. | Residential quarters at Plot No. 54/3 Original Road | 6.00 | | | 4.16 | | | 0.45 | - | 0.45 | - |
| 10. | Security Police Lines | 20.00 | | | 0.24 | | | 0.10 | - | 0.10 | - |
| 11. | Residential quarters at PP Azadpur | 10.00 | | | 0.20 | | | 0.10 | - | 0.10 | - |
| 12. | Residential quarters at PP Nangloi | 20.00 | | | - | 0.10 | | 0.10 | - | 0.10 | - |
| 13. | Residential quarters at New Kirti Daryaganj | 20.00 | | | - | | | 5.00 | - | 5.00 | - |
| 14. | Dispersal of 1 Bn at Dilshad Garden in East Delhi | 15.00 | | | - | | | 0.10 | - | 0.10 | - |
| 15. | Dispersal of 1 Bn. at Bodella in West Delhi. | 75.00 | | | - | | | 5.00 | - | 5.00 | - |
| 16. | Central Distt. Lines & residential quarters. | 15.00 | | | - | | | 5.00 | - | 5.00 | - |
| 17. | Barracks in DAF Lines | 30.00 | | | - | | | - | - | - | - |
| 18. | Const. of wireless station in DAF Lines | 3.00 | | | 0.54 | | | - | - | - | - |
| 19. | East Distt. Lines and residential quarters | 10.00 | | | - | | | 0.10 | - | 0.10 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10,11. | 12. | |
|--|-------|---------------|----|---------------|---------------|---------------|---------------|---------------|--------|---------------|---|
| 20. Const. of community centre in DAP Lines | - | - | - | - | - | - | - | 12.00 | - | 12.00 | - |
| 21. Residential quarters at P.S. Moti Nagar. | 5.00 | - | - | - | 0.04 | - | - | - | - | - | - |
| 22. Augmentation of water supply at Police Colony Mehram Nagar | - | - | - | - | - | - | - | 2.00 | - | 2.00 | - |
| 23. Installation of ceiling fans in 16 MIG & LIG flats at Rajouri Garden | - | - | - | - | - | - | - | 1.00 | - | 1.00 | - |
| 24. Community Centre/Hall at Police Colony Ashok Vihar (Wazirpur) | - | - | - | - | - | - | - | 0.50 | - | 0.50 | - |
| <u>Sub-total:</u> | | <u>829.00</u> | | <u>344.92</u> | <u>101.67</u> | <u>185.34</u> | <u>185.12</u> | <u>210.00</u> | - | <u>210.00</u> | - |
| <u>X. Police Stations/Police Post Buildings:</u> | | | | | | | | | | | |
| 1. P.S. Paharganj | 30.00 | - | - | - | 12.50 | - | - | 6.50 | - | 6.50 | - |
| 2. P.S. Mehrauli | 13.00 | - | - | - | 3.49 | - | - | 1.00 | - | 1.00 | - |
| 3. P.S. Ashok Vihar | 30.00 | - | - | - | 15.70 | - | - | 28.75 | - | 28.75 | - |
| 4. P.S. Farash Bazar | 35.00 | - | - | - | 12.93 | - | - | 3.65 | - | 3.65 | - |
| 5. PP (Now PS) Seema Puri | 1.00 | - | - | - | 0.02 | - | - | 2.06 | - | 2.06 | - |
| 6. Office of DCP/South Distt. | 15.00 | - | - | - | 0.34 | - | - | 0.10 | - | 0.10 | - |
| 7. DCP/East Office, Vishwas Nagar | 13.00 | - | - | - | 14.61 | - | - | 1.05 | - | 1.05 | - |

-: 150 :-

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|-----------------------------|-------|----|----|-------|----|----|-------|-----|-------|-----|
| 8. | P.S. Jank Puri | 30.00 | | | 13.89 | | | 10.55 | - | 10.55 | - |
| 9. | PP Shakur Basti | 50.00 | | | 44.08 | | | 1.55 | - | 1.55 | - |
| 10. | PP Nand Nagri | 10.00 | | | 2.79 | | | - | - | - | - |
| 11. | PP Dakshinpuri | 15.00 | | | 0.10 | | | 11.55 | - | 11.55 | - |
| 12. | P.S. Gardhi Nagar | 35.00 | | | 19.97 | | | 20.80 | - | 20.80 | - |
| 13. | P.S. Naraina | 15.00 | | | 2.37 | | | - | - | - | - |
| 14. | P.S. Adersh Nagar | 15.00 | | | 3.64 | | | 12.30 | - | 12.30 | - |
| 15. | P.S. Bacarpur | 15.00 | | | - | | | 5.00 | - | 5.00 | - |
| 16. | P.S. Sarai Fohilla | 40.00 | | | 11.30 | | | 25.50 | - | 25.50 | - |
| 17. | P.S. Kalyan Puri | 40.00 | | | - | | | 0.50 | - | 0.50 | - |
| 18. | P.S. Vasant Vihar | 30.00 | | | - | | | 7.00 | - | 7.00 | - |
| 19. | P.S. Kanala Market | 10.00 | | | - | | | 5.00 | - | 5.00 | - |
| 20. | P.S. Fajouri Garden | 40.00 | | | 0.38 | | | 20.00 | - | 20.00 | - |
| 21. | PP Tank Road Prasad Nagar | 6.00 | | | 5.31 | | | - | - | - | - |
| 22. | PP Malviya Nagar (Saket) | 10.00 | | | - | | | 0.50 | - | 0.50 | - |
| 23. | PP Okhla (Under ES Kalkaji) | 5.00 | | | - | | | 10.00 | - | 10.00 | - |
| 24. | PS Shakurpur | 10.00 | | | 5.70 | | | 0.02 | - | 0.02 | - |
| 25. | P.S. Bara Hindu Rao | 10.00 | | | - | | | 5.00 | - | 5.00 | - |
| 26. | P.S. Vikas Puri | 30.00 | | | 0.30 | | | 0.38 | - | 0.38 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|-------|----|----|-------|----|----|-------|-----|-------|-----|
| 27. | P.S. Shalimar Bagh | 20.00 | | | 0.12 | | | 20.00 | - | 20.00 | - |
| 28. | PP Friends Colony | 25.00 | | | 1.90 | | | 2.00 | - | 2.00 | - |
| 29. | PS Yamuna Puri | 40.00 | | | 12.00 | | | 5.06 | - | 5.06 | - |
| 30. | PS Lawrence Road | 30.00 | | | 20.46 | | | 1.16 | - | 1.16 | - |
| 31. | PP Sunlight colony | 15.00 | | | - | | | 5.00 | - | 5.00 | - |
| 32. | PS H.K. Puram | 25.00 | | | 4.19 | | | 10.40 | - | 10.40 | - |
| 33. | PS Seelampur | 20.00 | | | - | | | 5.00 | - | 5.00 | - |
| 34. | Grass Farm and Mounted Police Lines at Fazalpur Mandoli | 20.00 | | | 22.18 | | | 0.06 | - | 0.06 | - |
| 35. | Musketry Range at Sultanpur | 6.00 | | | - | | | 0.10 | - | 0.10 | - |
| 36. | PP Amar Colony | 4.00 | | | - | | | 5.00 | - | 5.00 | - |
| 37. | PP Kailash Nagar | 4.00 | | | 0.22 | | | 0.02 | - | 0.02 | - |
| 38. | PP Patpar Ganj | 8.00 | | | - | | | 0.50 | - | 0.50 | - |
| 39. | PS Paschim Puri | 8.00 | | | - | | | 0.10 | - | 0.10 | - |
| 40. | PS Pitam Pura | 18.00 | | | - | | | 0.01 | - | 0.01 | - |
| 41. | PP Anandvas | 2.00 | | | - | | | 0.10 | - | 0.10 | - |
| 42. | PS Paschim Vihar | 18.00 | | | - | | | 1.00 | - | 1.00 | - |
| 43. | PS Mangolpuri | 24.00 | | | 1.73 | | | 24.50 | - | 24.50 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---------------------------------------|-------|----|----|-------|----|----|-------|-----|-------|-----|
| 44. | PS Sultanpuri | 24.00 | | | 6.50 | | | 24.46 | - | 24.46 | - |
| 45. | PP Chitranjan Park | 5.00 | | | - | | | 0.50 | - | 0.50 | - |
| 46. | PP Dayalpur | 7.00 | | | - | | | 0.10 | - | 0.10 | - |
| 47. | PP Naraina Block 'C' | 4.00 | | | - | | | 0.05 | - | 0.05 | - |
| 48. | PP Subhash Nagar | 4.00 | | | - | | | 0.17 | - | 0.17 | - |
| 49. | PP Seelampur (Ph. III & IV) | 4.00 | | | - | | | 1.05 | - | 1.05 | - |
| 50. | PP Connaught Place | 15.00 | | | - | | | 1.30 | - | 1.30 | - |
| 51. | PP Nehru Place | 5.00 | | | - | | | 5.00 | - | 5.00 | - |
| 52. | PP Malviya Nagar | 2.00 | | | - | | | 5.00 | - | 5.00 | - |
| 53. | PS Krishna Nagar | 23.00 | | | 11.25 | | | 0.50 | - | 0.50 | - |
| 54. | PP Madipur | 4.00 | | | - | | | 5.00 | - | 5.00 | - |
| 55. | PP Bawana | 2.00 | | | 0.03 | | | 0.05 | - | 0.05 | - |
| 56. | PP Senapur Badli | 2.00 | | | - | | | - | - | - | - |
| 57. | PP Anha Mugal | 2.00 | | | - | | | 5.00 | - | 5.00 | - |
| 58. | PP Greater Kailash | 4.00 | | | - | | | 1.00 | - | 1.00 | - |
| 59. | PP Central Jail Tihar | 3.00 | | | - | | | 1.00 | - | 1.00 | - |
| 60. | PP JJ Colony, Uttam Nagar | 3.00 | | | 1.50 | | | 2.00 | - | 2.00 | - |
| 61. | PP Turkman Gate | 3.00 | | | - | | | - | - | - | - |
| 62. | PP Gulmohar Park | 3.00 | | | 0.11 | | | 5.00 | - | 5.00 | - |
| 63. | PS Jana Masjid in Pailwala Complex | 8.00 | | | - | | | 1.00 | - | 1.00 | Rs |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|---------------|-----|
| 64. | PP Pragati Vihar | 3.00 | | | - | | | - | | | |
| 65. | PP Madangir | 3.00 | | | - | | | 0.50 | - | 0.50 | - |
| 66. | PP Nabi Karim | 2.00 | | | - | | | 1.00 | - | 1.00 | - |
| 67. | PP Nanak Puri Block 'C' | 3.00 | | | - | | | 0.05 | - | 0.05 | - |
| 68. | Construction of additional storey over the existing building of PS Tilak Marg | 4.00 | | | 2.00 | | | 1.00 | - | 1.00 | - |
| 69. | Construction of Latrines & Bathrooms for 'H' type quarters at DAP Lines | 15.00 | | | 3.00 | | | 5.00 | - | 5.00 | - |
| 70. | Development of site in DAP Lines | - | | | - | | | 35.00 | - | 35.00 | - |
| 71. | C/o. swimming pool in DAP Lines | - | | | - | | | 5.00 | - | 5.00 | - |
| 72. | Providing and installation of Tube wells at PS Punjabi Bagh, New Moti Nagar | 3.00 | | | 2.50 | | | 0.50 | - | 0.50 | - |
| 73. | R.T.C. at Jharoda Kalan | - | | | - | | | 5.00 | - | 5.00 | - |
| 74. | PP Gulabi Bagh | - | | | - | | | 5.00 | - | 5.00 | - |
| 75. | Purchase of land for Police accommodation | - | | | - | | | 20.00 | - | 20.00 | - |
| | <u>Sub-total:</u> | <u>1000.00</u> | <u>202.53</u> | <u>192.59</u> | <u>259.15</u> | <u>356.82</u> | <u>350.35</u> | <u>390.00</u> | - | <u>390.00</u> | - |
| | Total (Police Housing including Police Stations) | <u>1829.00</u> | <u>202.53</u> | <u>537.51</u> | <u>360.82</u> | <u>546.16</u> | <u>535.47</u> | <u>600.00</u> | - | <u>600.00</u> | - |

* Includes expenditure incurred under office accommodation, Police Stations, Jail building and Dte. of Civil Defence and Home Guard.

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|---------------|
| <u>JAIL BUILDING</u> | | | | | | | | | | | |
| 1. | Construction of Camp, Jail Tihar (Ph. I & II) | 99.38 | | | 25.54 | | | 11.00 | - | 11.00 | - |
| 2. | Construction of staff quarters for Camp Jail | 27.21 | } | | 1.51 | | | 17.00 | - | 17.00 | - |
| 3. | Construction of quarters for main Jail Tihar | 47.29 | | | | | | | | | |
| 4. | Construction of Bhatta ward | 46.82 | | | 33.48 | | | - | - | - | - |
| 5. | Construction of two distt. Jails at Shahdara & Narela | 9.34 | | | - | | | - | - | - | - |
| 6. | Aug. of filtered/unfiltered water supply in Central Jail | 19.96 | | | 0.63 | | | - | - | - | - |
| 7. | Flusing Cistern in Central Jail | - | | | (-) 0.33 | | | - | - | - | - |
| | <u>Sub-total:</u> | <u>250.00</u> | <u>-</u> | <u>66.08</u> | <u>60.83</u> | <u>51.26</u> | <u>57.68</u> | <u>28.00</u> | - | <u>28.00</u> | - |
| | <u>Dte. of Civil Defence and Home Guard</u> | | | | | | | | | | |
| | Construction of Building for Dte. of Civil Defence & Home Guard, at Raja Garden. | 50.00 | + | 8.32 | 23.25 | 42.25 | 44.54 | 30.00 | - | 30.00 | - |
| | <u>TOTAL (HOUSING)</u> | <u>7764.00</u> | <u>1292.01</u> | <u>1851.88</u> | <u>1654.09</u> | <u>1799.91</u> | <u>1760.09</u> | <u>2200.00</u> | <u>337.01</u> | <u>1133.00</u> | <u>730.00</u> |

* It includes the expenditure incurred under office accommodation, Police Station, Jail building, and Directorate of Civil Defence and Home Guards.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----|---|---------------|--------------|--------------|---------------|---------------|---------------|----------------|---------------|----|---------------|
| 7. | Pilot project mechanisation of refuse removal and collection | 45.00 | 15.00 | 20.00 | 9.59 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| | <u>SUB-TOTAL (B)</u> | <u>645.00</u> | <u>28.50</u> | <u>81.00</u> | <u>207.74</u> | <u>873.60</u> | <u>875.60</u> | <u>1165.00</u> | <u>215.00</u> | - | <u>957.00</u> |

NEW DELHI MUNICIPAL COMMITTEE

| | | | | | | | | | | | |
|----|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 1. | Environmental Imp. in Harijan Basties at Mandir Marg. Q-Point and Aliganj area | 50.00 | 10.00 | 14.00 | 12.98 | 10.00 | - | 40.00 | 40.00 | - | - |
| 2. | Const. of shopping centres at R.K.Ashram Marg | 70.00 | - | - | - | - | - | - | - | - | - |
| 3. | Mechanisation of Sanitation | 5.00 | 2.00 | 0.25 | - | 1.00 | 2.00 | 5.00 | 5.00 | - | - |
| 4. | Garbage removal scheme | 8.50 | 5.00 | 0.38 | - | - | - | - | - | - | - |
| 5. | Dev. of dumping ground | 2.50 | 1.00 | 2.02 | 0.23 | 0.75 | 0.25 | - | - | - | - |
| | <u>SUB-TOTAL</u> | <u>136.00</u> | <u>18.00</u> | <u>16.65</u> | <u>13.21</u> | <u>11.25</u> | <u>2.25</u> | <u>45.00</u> | <u>45.00</u> | - | - |
| | <u>Total(Urban development)</u> | <u>7705.00</u> | <u>833.50</u> | <u>832.65</u> | <u>3350.95</u> | <u>3175.35</u> | <u>3167.85</u> | <u>3240.00</u> | <u>1435.00</u> | <u>200.00</u> | <u>1605.00</u> |

STATEMENT INDICATING SCHEME-WISE APPROVED OUTLAY
UNDER ANNUAL PLAN 1984-85.

VI.0 Information and Publicity

(Rs. in lakhs)

| Sl. No | Name of the Scheme/ Project | 6th Five Year Plan (1980-85) Agreed outlay | Actual Expenditure | | | 1983-84 | Actual Expend- iture | 1984-85 (App. Outlay) | | |
|---|--------------------------------|--|--------------------|--------------|--------------|----------------------------------|----------------------------|-----------------------|--------------|---------|
| | | | 1980-81 | 1981-82 | 1982-83 | Approved Outlay (Modified) | | Total | Rev. | Capital |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>I. Dte. of Information & Publicity</u> | | | | | | | | | | |
| 1. | Reference & Research Cell | 3.75 | 0.45 | 0.30 | 0.63 | 0.50 | 0.48 | 0.60 | 0.60 | - |
| 2. | Songs & Drama Cell | 6.00 | 0.59 | 0.93 | 1.57 | 0.35 | 0.92 | 1.00 | 1.00 | - |
| 3. | Advertisement Cell | 22.00 | 6.30 | 3.73 | 3.61 | 3.00 | 2.23 | 3.00 | 3.00 | - |
| 4. | Film Cell | 16.00 | 0.39 | 1.73 | 5.58 | 2.00 | 1.92 | 3.00 | 3.00 | - |
| 5. | Exhibition Cell | 7.50 | 0.18 | 0.72 | 1.28 | 1.10 | 0.86 | 1.40 | 1.40 | - |
| 6. | Publication Cell | 16.00 | 2.60 | 3.07 | 2.64 | 3.00 | 3.11 | 3.40 | 3.40 | - |
| 7. | Photo Cell | 7.00 | 0.69 | 1.21 | 1.14 | 1.79 | 1.68 | 1.40 | 1.40 | - |
| 8. | Press Cell | 4.00 | 0.05 | 0.12 | 0.81 | 0.10 | 0.10 | 0.40 | 0.40 | - |
| 9. | Head Quarters Cell | 15.00 | 1.97 | 1.59 | 1.95 | 2.85 | 3.28 | 3.70 | 3.70 | - |
| 10. | Hospitality Cell | 1.50 | - | 0.05 | 0.07 | 0.48 | 0.53 | 0.40 | 0.40 | - |
| 11. | National Small Saving Cell | 5.00 | 0.37 | 0.73 | 0.35 | 1.00 | 0.65 | 1.00 | 1.00 | - |
| 12. | Zonal Information Centres | 5.00 | - | - | - | - | - | 1.00 | 1.00 | - |
| 13. | Rural Information Centres | 6.25 | - | 0.05 | 0.35 | 0.25 | 0.25 | 1.00 | 1.00 | - |
| 14. | Printing Press | 10.00 | - | 30.00 | - | - | - | 1.00 | 1.00 | - |
| | Sub total | 125.00 | <u>13.59</u> | <u>44.28</u> | <u>19.78</u> | <u>16.92</u> | <u>16.01</u> | <u>22.30</u> | <u>22.30</u> | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---|---------------|--------------|--------------|--------------|--------------|-----------------|--------------|--------------|----------|----------|
| <u>II. Prohibition Department</u> | | | | | | | | | | | | |
| 1. Hoardings | | | 1.19 | 0.58 | 0.43 | 0.43 | - | 0.02 | 0.30 | 0.30 | - | - |
| 2. Lrana | | | 1.00 | 0.20 | 0.20 | 0.28 | 0.27 | 0.27 | 2.35 | 0.35 | - | - |
| 3. A.I.R. Spots | | | 1.13 | 0.15 | 0.30 | 0.37 | 0.38 | 0.37 | 0.50 | 0.50 | - | - |
| 4. Films | | | 1.64 | 0.02 | 0.28 | 0.42 | 0.46 | 0.44 | 0.55 | 0.55 | - | - |
| 5. Advertisement | | | 0.48 | 0.08 | 0.07 | 0.08 | 0.09 | 0.10 | 0.15 | 0.15 | - | - |
| 6. Printed Publicity | | | 0.12 | 0.02 | - | 0.02 | 0.02 | 0.02 | 0.05 | 0.05 | - | - |
| 7. Equipment Repair | | | 0.37 | 0.07 | 0.04 | 0.07 | 0.13 | 0.08 | 0.05 | 0.05 | - | - |
| 8. Pay and Allowances | | | 4.67 | 0.58 | 0.68 | 0.83 | 1.00 | 1.00 | 1.50 | 1.50 | - | - |
| 9. Grant in aid to voluntary organisations | | | - | - | - | - | - | - | 0.05 | 0.05 | - | - |
| 10. <u>Sub total</u> | | | <u>10.00</u> | <u>1.50</u> | <u>2.00</u> | <u>2.42</u> | <u>2.35</u> | <u>2.30</u> | <u>3.50</u> | <u>3.50</u> | <u>-</u> | <u>-</u> |
| <u>III. Development Deptt:</u> | | | | | | | | | | | | |
| Scheme for installation of T.V.Sets in U.P. of Delhi. | | | 10.00 | 0.50 | 0.15 | - | 1.00 | 1.45 | 1.00 | 1.00 | - | - |
| <u>IV. Municipal Corporation of D Delhi.</u> | | | | | | | | | | | | |
| Stg. of Information Publicity | | | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.25 | 1.20 | 1.20 | - | - |
| <u>Total</u> | | | <u>150.00</u> | <u>16.59</u> | <u>47.43</u> | <u>23.20</u> | <u>21.27</u> | <u>20.01</u> | <u>28.00</u> | <u>28.00</u> | <u>-</u> | <u>-</u> |

Statement indicating scheme-wise Approved
Outlay under Annual Plan 1984-85.

| VI-10 Labour & Labour Welfare | | | | | | (Rs. in lakhs) | | | | | |
|---|--|--|-------------------------------|-------------|-------------|--|--------------------------------|--------------------------|--------------|----------|----------|
| S.No. | Name of the scheme/ Projects | Sixth Five Year Plan (1980-85) Approved Outlay | Actual Expenditure 1980-81 | 1981-82 | 1982- 83 | 1983-84 Approved Outlay (Modi- fied) | 1984-85 Actu- al Exp. | Approved outlay Total | Rawv.Capital | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| (I) LABOUR WELFARE | | | | | | | | | | | |
| (A) Industrial Relations | | | | | | | | | | | |
| 1. | Strengthening of Indust- rial Relation Machinery | 17.00 | 1.57 | 1.58 | 1.72 | 2.53 | 2.53 | 6.00 | 6.00 | - | - |
| 2. | Creation of legal Cell (New Scheme) | - | - | - | - | - | - | 1.00 | 1.00 | - | - |
| 3. | Strengthening of Adjudication Machinery | 6.00 | - | - | 0.4 | 1.78 | 1.87 | 3.50 | 3.50 | - | - |
| 4. | Creation of Machinery for enforcement of Inter State Migrant Workers Act. | 2.00 | - | - | 0.7 | 0.90 | 0.80 | 2.00 | 2.00 | - | - |
| | <u>Sub-total(A)</u> | <u>25.00</u> | <u>1.57</u> | <u>1.58</u> | <u>3.3</u> | <u>5.21</u> | <u>5.20</u> | <u>12.50</u> | <u>12.50</u> | <u>-</u> | <u>-</u> |
| (B) Working Condition & Safety | | | | | | | | | | | |
| 5. | Scheme for safety awards | 0.75 | 0.03 | 0.03 | 0.9 | 0.15 | 0.01 | 0.15 | 0.15 | - | - |
| 6. | Stg. of Factories Inspectorate | 10.00 | - | 0.31 | 0.4 | 1.24 | 1.23 | 4.50 | 4.50 | - | - |
| 7. | Stg. of Minimum Wages Machinery for Agricultural Labour | 9.00 | - | 0.22 | 1.27 | 2.08 | 2.07 | 4.78 | 4.78 | - | - |
| | <u>Sub-total(B)</u> | <u>19.75</u> | <u>0.03</u> | <u>0.61</u> | <u>1.30</u> | <u>3.47</u> | <u>3.31</u> | <u>9.43</u> | <u>9.43</u> | <u>-</u> | <u>-</u> |
| (C) General Labour Welfare | | | | | | | | | | | |
| 8. | Const. and seating up of labour Welfare centres | 36.00 | - | 2.29 | 1.56 | 0.43(R) | 0.43 | 1.56 | 0.56 | 1.00 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|----|---------------|-------------|-------------|-------------|----------------|--------------|--------------|--------------|-------------|----------|
| 9. Study tours for Industrial Workers | | 1.95 | 0.35 | 0.30 | 0.31 | 0.35 | 0.35 | 0.35 | 0.35 | - | - |
| 10. Provision of Sewing Knitting/embroidery machines to the families of Industrial workers on hire purchase basis. | | 0.25 | 0.04 | 0.05 | 0.05 | - | - | - | - | - | - |
| 11. Seeting up Holiday Homes for Industrial Workers. | | 3.00 | 0.46 | 0.57 | 0.50 | 0.70 | 0.70 | 1.25 | 1.25 | - | - |
| <u>Sub-total(C)</u> | | <u>41.20</u> | <u>3.80</u> | <u>3.21</u> | <u>2.42</u> | <u>1.48(R)</u> | <u>1.48</u> | <u>3.16</u> | <u>3.16</u> | <u>-</u> | <u>-</u> |
| <u>(D) Social Security for Labour</u> | | | | | | | | | | | |
| 12. Mobile Hygienic Laboratory. | | 5.50 | 1.41 | 1.75 | 0.59 | 0.86 | 0.86 | 1.15 | 1.15 | - | - |
| 13. Scheme for propagating prohibition among industrial Workers. | | 0.75 | 0.70 | - | - | - | - | - | - | - | - |
| <u>Sub-total(D)</u> | | <u>6.25</u> | <u>2.11</u> | <u>1.75</u> | <u>0.59</u> | <u>0.86</u> | <u>0.86</u> | <u>1.15</u> | <u>1.15</u> | <u>-</u> | <u>-</u> |
| <u>(E) Educational Training</u> | | | | | | | | | | | |
| 14. Spread of literacy among industrial workers | | 2.80 | 0.45 | 0.58 | 0.60 | 0.73 | 0.73 | 0.79 | 0.79 | - | - |
| <u>(F) Research and Statistics</u> | | | | | | | | | | | |
| 15. Strengthening of Statistial Machinery | | <u>3.00</u> | <u>-</u> | <u>1.16</u> | <u>0.86</u> | <u>1.26</u> | <u>1.26</u> | <u>1.57</u> | <u>1.57</u> | <u>-</u> | <u>-</u> |
| <u>Sub-total(I-i.e. Labour Welfare)</u> | | <u>100.00</u> | <u>7.96</u> | <u>7.89</u> | <u>9.30</u> | <u>13.01</u> | <u>12.64</u> | <u>28.60</u> | <u>27.60</u> | <u>1.00</u> | <u>-</u> |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-----|-----|
| (II) CRAFTSMEN & APPRENTICE- SHIP TRAINING | | | | | | | | | | | | |
| (A) <u>Craftsmen Training</u> | | | | | | | | | | | | |
| 1. Const. of ITI S... Siri East Area. | 80.00 | 0.43 | - | 0.58 | φ | φ | 33.00 | - | 33.00 | - | | |
| 2. Const. of ITI Jail Road | - | 0.21 | - | 2.02 | φ | φ | - | - | - | - | | |
| 3. Const. of ITI Nand Nagri | 30.00 | 0.12 | 8.70 | - | φ | φ | 5.00 | - | 5.00 | - | | |
| 4. Const. of ITI Khichripur | 30.00 | 1.17 | 2.10 | - | φ | φ | 6.12 | - | 6.12 | - | | |
| 5. Const. of ITI Narela (Jahan- firpuri) | 30.00 | 0.81 | 2.75 | 50.99 | φ | φ | 15.00 | - | 15.00 | - | | |
| 6. Const. of Staff Quarters Shahdara | 12.00 | 0.11 | - | 1.96 | φ | φ | 6.00 | - | 6.00 | - | | |
| 7. Const. of Addl. Workshop (Malviya Nagar) | 6.00 | - | - | - | - | - | - | - | - | - | | |
| 8. Modernisation of one ITI under AVIS | 10.00 | - | - | 0.30 | 1.30 | 1.00 | 5.30 | 3.12 | 2.18 | - | | |
| 9. Diversification of modernisation of trades (Replace- ment of worn-out tools & equipment) | 60.00 | 13.25 | 15.51 | 12.83 | 14.96 | 14.06 | 12.00 | 12.00 | - | - | | |
| 10. Stg. of Head Qr. Staff | 3.00 | 0.58 | 0.32 | 0.12 | 0.20 | 0.12 | 1.38 | 1.38 | - | - | | |
| 11. Setting up of placement cell | 8.00 | - | 0.81 | 0.97 | 1.10 | 1.04 | 1.76 | 1.76 | - | - | | |
| 12. Restructuring of ITI Staff | 17.00 | - | - | - | - | - | 1.90 | 1.90 | - | - | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|--|---------------|--------------|--------------|--------------|-----------------|--------------|--------------|--------------|--------------|----------|
| 13 | Dev. of Library Facilities in ITIs | 3.00 | - | 0.42 | 0.43 | 0.94 | 0.44 | 1.34 | 1.34 | - | - |
| 14. | Introduction of New Trades/ Section in ITIs | 8.00 | - | - | - | 0.80 | 0.38 | 3.65 | 3.65 | - | - |
| 15. | SCP: Training to SCP Persons in Mason Work (SCP New Scheme) | - | - | - | - | - | - | 0.63 | 0.63 | - | - |
| 16. | SCP: Training to S.C.P. Person in plumbing work (SCP New Scheme) | - | - | - | - | - | 4.00 | 5.63 | 0.63 | 4.00 | - |
| 17. | Setting up of a Rural Trg Instt. in Najafgarh Block (New Scheme) | - | - | - | - | - | - | 5.00 | 1.00 | 4.00 | - |
| | Sub-total A) | <u>298.00</u> | <u>16.68</u> | <u>30.61</u> | <u>67.90</u> | <u>19.30(R)</u> | <u>17.04</u> | <u>98.71</u> | <u>27.41</u> | <u>71.30</u> | <u>-</u> |
| (B) | Apprenticeship Training Scheme | | | | | | (R) | | | | |
| 18. | Strengthening of State Apprenticeship Adviser Office and field staff | 8.00 | - | - | 0.35 | 1.74 | 1.71 | 2.74 | 2.74 | - | - |
| 19. | Constns of B.T.C. Pusa | 40.00 | 3.52 | 16.95 | 12.70 | φ | φ | - | - | - | - |
| 20. | Expansion of Basic Training Facilities (New Scheme) | - | - | - | - | - | - | 1.00 | 0.30 | 0.70 | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-------|---|---------------|--------------|--------------|--------------|--------------|-----------------|---------------|--------------|--------------|----------|
| | Sub-total (B) | <u>48.00</u> | <u>3.52</u> | <u>16.95</u> | <u>13.05</u> | <u>1.74</u> | <u>1.71(R)</u> | <u>3.74</u> | <u>3.04</u> | <u>0.70</u> | <u>-</u> |
| | Total(II i.e. Craftsmen & Apprenticeship Training | <u>346.00</u> | <u>20.20</u> | <u>47.56</u> | <u>80.45</u> | <u>21.04</u> | <u>18.74(R)</u> | <u>102.45</u> | <u>30.45</u> | <u>72.00</u> | <u>-</u> |
| (III) | <u>EMPLOYMENT SERVICES</u> | | | | | | | | | | |
| 1. | Constn of Bldg. of Emp. Exchange, Darya Ganj | 15.00 | - | - | - | - | - | 6.00 | - | 6.00 | - |
| 2. | Constn. of Bldg. of Emp. Exchange, Curzon Road | 6.00 | - | - | 0.05 | - | φ | 1.00 | - | 1.00 | - |
| 3. | Constn, of Bldg. of Zonal Emp. Exchange, Shahdara | 3.50 | - | - | - | φ | φ | 3.00 | - | 3.00 | - |
| 4. | Constn. of Bldg. of Emp. Exch. for Ex-Servicemen, Delhi Cantt. | 6.00 | - | - | 14.36 | φ | φ | 8.00 | - | 8.00 | - |
| 5. | Constn. of Bldg. of Zonal Emp. Exchange, Sabzi Mandi | 3.00 | - | - | - | - | - | - | - | - | - |
| 6. | Constn. of Bldg. of Zonal Emp. Exchange Narela | 3.50 | - | - | - | - | - | - | - | - | - |
| 7. | Setting up of Second Mobile Unit | 3.00 | 0.20 | 1.23 | 0.73 | 0.93 | 0.91 | 1.06 | 1.06 | - | - |
| 8. | Inspection & Evaluation Unit | 1.00 | 0.22 | 0.30 | 0.42 | 0.45 | 0.43 | 0.51 | 0.51 | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|-----|---|---------------|--------------|--------------|---------------|----------------|----------------|---------------|--------------|--------------|----------|
| 9. | Strengthening of Emp. Exch. for EX-Service-men Delhi Cantt. | 2.00 | 0.28 | 0.40 | 0.39 | 0.49 | 0.49 | 0.52 | 0.52 | - | - |
| 10. | Audio Visual Publicity Scheme | 4.00 | - | 0.17 | 0.68 | 0.04 | 0.04 | 0.01 | 0.01 | - | - |
| 11. | Setting up of Aptitude Testing Centre under Vocational Guidance Programme | 2.00 | - | 0.13 | 0.17 | 0.34 | 0.34 | 1.01 | 1.01 | - | - |
| 12. | Opening of Steno-graphy & Typing Centre for SC & ST(SCP Scheme) | 4.00 | - | 0.23 | 0.46 | 0.65 | 0.65 | 1.37 | 1.37 | - | - |
| 13. | Strengthening of UEI & GB, J.N.U. | 1.00 | - | 9 | 0.14 | 0.31 | 0.30 | 0.35 | 0.35 | - | - |
| 14. | Computerisation of Working of Employment Exchange | - | - | - | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 15. | Opening of Manpower Export Bureau/Corporation(New Scheme) | - | - | - | - | - | - | 0.25 | 0.25 | - | - |
| 16. | Coaching-cum-Guiding Centre for Typing & Steno-graphy to SC students (SCP & New Scheme) | - | - | - | - | - | - | 1.97 | 1.97 | - | - |
| | Sub-total(III i.e. Dte. of Employment) | <u>-54.00</u> | <u>0.70</u> | <u>2.46</u> | <u>17.45</u> | <u>4.26(R)</u> | <u>4.16(R)</u> | <u>26.05</u> | <u>18.05</u> | <u>18.00</u> | <u>-</u> |
| | Grand Total | <u>500.00</u> | <u>28.86</u> | <u>57.91</u> | <u>107.65</u> | <u>165.57</u> | <u>161.32</u> | <u>157.10</u> | <u>66.10</u> | <u>91.00</u> | <u>-</u> |
| | (Labour & Labour Welfare) | | | | | | | | | | |
| | | | | | | 38.31(R) | 35.75(R) | | | | |
| | | | | | | +127.26(C) | 125.57(C) | | | | |

φ Scheme Wise Capital expenditure and the modified outlays for 83-84 are not available.

ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Union Territory of
Delhi.

(Rs. in lakhs)

| S.No. | Name of Scheme/ Projects | Sixth Five Year Plan 1980-81 1980-85 (Agreed) Outlay) | Actual Expenditure | | | | 1984-85 | | | |
|---------------------------------|--|---|--------------------|--------------|--------------|--------------|--------------|--------------|----------|----------|
| | | | 1980-81 | 1981-82 | 1982-83 | 1983-84 | Total | Rev. Cap. | Loan | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| <u>WELFARE OF SC/ST AND OBC</u> | | | | | | | | | | |
| (I) | Direction and Administ- ration | | | | | | | | | |
| | Dte. of Welfare of Backward Classes | 10.00 | - | 1.00 | 1.00 | 1.31 | 2.00 | 2.00 | - | - |
| (II) | <u>Education</u> | | | | | | | | | |
| 1. | Vocational and Technical Scholarship to S/c | 20.00 | 4.16 | 5.89 | 4.58 | 5.00 | 5.00 | 5.00 | - | - |
| 2. | Meritorious Scholar- ship to SC students | 22.00 | 4.26 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 3. | Hostel for SC Boys | 8.00 | 1.25 | 1.20 | 1.65 | 1.70 | 2.20 | 2.20 | - | - |
| 4. | Hostel for SC Girls | 8.00 | 1.20 | 1.05 | 1.88 | 1.90 | 2.50 | 2.50 | - | - |
| 5. | Free Supply of Books and Stationery | 60.00 | 27.96 | 33.53 | 43.58 | 48.10 | 41.00 | 41.00 | - | - |
| | <u>Sub-total</u> | <u>118.00</u> | <u>38.91</u> | <u>46.45</u> | <u>55.69</u> | <u>60.70</u> | <u>54.70</u> | <u>54.70</u> | <u>-</u> | <u>-</u> |
| (III) | <u>Economic upliftment</u> | | | | | | | | | |
| 1. | Subsidy for small scale and cottage industries | 44.00 | 11.42 | 8.00 | 8.38 | 10.00 | 10.00 | 10.00 | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|------|---|---------------|--------------|--------------|--------------|---------------|---------------|--------------|---------------|----------|
| 2. | Improvement of Harijan Basties | 50.00 | 20.30 | 81.81 | 20.00 | 34.00 | 20.00 | 20.00 | - | - |
| 3. | Delhi Scheduled Castes Financial & Development Corporation | 1.00 | - | - | 1.75 | 43.50 | 36.00 | - | 36.00 | - |
| 4. | Margin money for purchase of three wheelers/Matador Vans(out of State Plan) | - | - | 1.00 | - | 6.00 | 6.00 | 6.00 | - | - |
| 5. | Constn. of shops/tharas for allotment to SC families. (New Schemes) | 1.00 | .72 | 10.81 | 30.13 | 65.00 | 69.70 | - | 69.70 | - |
| | <u>Sub-total</u> | <u>95.00</u> | <u>31.72</u> | <u>89.81</u> | <u>30.13</u> | <u>150.50</u> | <u>141.70</u> | <u>36.00</u> | <u>105.70</u> | <u>-</u> |
| (IV) | <u>Health Housing and other schemes</u> | | | | | | | | | |
| 1. | Housing Subsidy to SC for rural areas | 145.00 | 2.55 | 2.00 | 1.75 | 3.90 | 4.00 | 4.00 | - | - |
| 2. | Housing subsidy to SC for Urban areas | 35.00 | - | 10.00 | 24.75 | 11.25 | 13.00 | 13.00 | - | - |
| 3. | Grant-in-aid to non-official organisations | 14.00 | - | 1.15 | 1.45 | 1.75 | 3.00 | 3.00 | - | - |
| 4. | Legal Aid to SC | 5.00 | 0.04 | 0.11 | 0.10 | 0.14 | 0.50 | 0.50 | - | - |
| 5. | Improvement of living conditions of Sweepers and Scavengers | 24.00 | - | - | - | 2.00 | 5.00 | 5.00 | - | - |
| 6. | Comprehensive rehabilitation of victim of Atrocities(New Scheme) | - | - | - | - | - | 1.00 | 1.00 | - | - |
| | <u>Sub-total</u> | <u>223.00</u> | <u>2.59</u> | <u>14.94</u> | <u>20.13</u> | <u>19.12</u> | <u>26.50</u> | <u>26.50</u> | <u>-</u> | <u>-</u> |
| (V) | Construction of building for Hostel and PECC | <u>20.00</u> | <u>6.00</u> | <u>9.00</u> | <u>-</u> | <u>10.00</u> | <u>10.00</u> | <u>-</u> | <u>10.00</u> | <u>-</u> |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| (VI) | Welfare of Economically Backward Classes | | | | | | | | | |
| | Meritorious scholarship to OBC | <u>121.00</u> | <u>18.23</u> | <u>18.89</u> | <u>18.54</u> | <u>16.25</u> | <u>20.00</u> | <u>20.00</u> | - | - |
| (VII) | Welfare of Denotified Tribes | | | | | | | | | |
| 1. | Construction of Building for Sansker Ashram | 40.00 | 3.00 | 9.07 | 3.11 | - | 10.00 | - | 10.00 | - |
| 2. | Economic Rehabilitation of Denotified Tribes | 2.00 | 0.71 | - | - | - | 3.00 | - | - | 3.00 |
| | <u>Sub-total(VII)</u> | <u>42.00</u> | <u>3.71</u> | <u>9.07</u> | <u>3.11</u> | <u>-</u> | <u>13.00</u> | <u>-</u> | <u>10.00</u> | <u>3.00</u> |
| | <u>GRAND TOTAL</u> (Welfare of SC/ST/OBC) | <u>689.00</u> | <u>101.16</u> | <u>189.16</u> | <u>136.60</u> | <u>259.96</u> | <u>267.90</u> | <u>139.20</u> | <u>125.70</u> | <u>3.00</u> |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|-------|------|-------|-------|-------|---------|--------|-------|-------|----|
| 7. | Const. of boundary wall and dev. of land for home for the mentally retarded at Rohini | 10.00 | - | - | 3.22 | - | - |)25.00 | - | 25.00 | - |
| 8. | Const. of staff qrs. for the home for mentally retarded at Rohini | 15.00 | 6.55 | - | - | - | 4.63(R) | - | - | - | - |
| 9. | Const. of bldg. for the home for severely/oregroundly mentally retarded. at Rohini. | - | - | - | - | - | - | - | - | - | - |
| 10. | Dev. of land and construction of boundary wall, const. of two school bldgs. viz. one for the deaf and the other for the mentally retarded in the trans-Jamuna area (New Scheme) | - | - | - | - | - | - | 5.00 | - | 5.00 | - |
| 11. | Nursery/Primary education for the deaf. | 12.00 | - | 0.51 | 1.79 | 1.70 | 1.69 | 4.00 | 4.00 | - | - |
| 12. | Const. of addl. school bldg. and raising of the boundary wall at Govt. Lady Noycee School for deaf and dumb. | 30.00 | - | 0.39 | 3.58 | φ | φ | 30.00 | - | 30.00 | - |
| 13. | Hostel for the College going physically handicapped students(boys) | - | - | - | 0.60 | 0.30 | 0.30 | - | - | - | - |
| 14. | Rehabilitation centres for lepers | 31.00 | 1.17 | 14.87 | 20.00 | 22.33 | 22.32 | 33.70 | 22.98 | 10.80 | - |
| 15. | Trg.- cum-roduction centre | - | - | - | 2.00 | 2.00 | 1.72 | 2.90 | 2.90 | - | - |
| 16. | Sheltered workshop for physically handicapped No.II | 12.50 | 0.25 | 0.73 | 1.20 | 1.00 | 1.00 | 2.20 | 2.20 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|------|---|------|------|------|------|------|------|------|------|------|----|
| 17. | Const. of tubular structures for leprosy affected patients in the premises of leprosy home at Tahirour, Shahdara. | - | - | - | - | 9 | 9 | 2.40 | - | 2.40 | - |
| 18. | Const. of new barracks and renovation of existing barracks of home for leprosy and T.B. affected beggars at Tahirour, Shahdara. | 5.61 | - | 2.41 | 9.90 | - | - | - | - | - | - |
| 19. | Prevention of disability Edu. Trg. & employment of the disabled and publicity for public awareness. | | | | | | | | | | |
| i) | Publicity and propoganda | 1.25 | 0.27 | 0.45 | 1.00 | 0.85 | 0.84 | 1.25 | 1.25 | - | - |
| ii) | Stg. of teacher trg. units at the Govt. Lady Noyce School for deaf. | 2.00 | - | 0.05 | 0.05 | 0.05 | 0.05 | 0.30 | 0.30 | - | - |
| iii) | Better pay scale of the teachers for the blind, deaf and dumb and mentally retarded. | 2.00 | - | - | - | - | - | - | - | - | - |
| iv) | Residential Institution for the orthopedically handicapped. | 9.00 | - | 0.05 | 0.57 | 0.63 | 0.63 | - | - | - | - |
| v) | Institution for severely/profoundly mentally retarded children and adults. | 9.00 | - | 0.05 | 1.00 | 4.00 | 4.00 | 5.50 | 5.50 | - | - |
| vi) | Increase in the rate of stipends to physically handicapped students upto VIII Class. | 1.50 | - | 0.15 | 0.30 | 0.66 | 0.59 | 0.50 | 0.50 | - | - |
| vii) | Grant-in-aid to the voluntary org. for the welfare of physically handicapped. | 8.00 | - | 0.25 | 0.77 | 0.65 | 0.65 | 1.50 | 1.50 | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|-------|-------|-------|------|------|------|------|------|------|----|
| 6. Constn. of bldg. for children home for girls No. II at Nariniketan. | | 20.00 | 21.30 | 2.72 | 0.20 | | | | | | |
| 7. Visitor Block and Medical Block at Nariniketan | | 2.40 | - | 0.97 | 0.22 | | | | | | |
| 8. Const. of staff qrs. at Nariniketan. | | 11.00 | - | 1.23 | - | ¢ | ¢ | 2.25 | - | 2.25 | - |
| 9. Road & Boundary wall at Nari Niketan. | | 5.50 | - | - | - | | | | | | |
| 10. Dev. of site, provision of water etc. in the premises of Nariniketan. | | 10.00 | 3.84 | 2.22 | 1.57 | | | | | | |
| 11. Const. of Bldg. for observation home for girls at Nariniketan. | | 25.00 | 14.94 | 26.58 | 6.96 | ¢ | ¢ | 2.25 | - | 2.25 | - |
| 12. Acquisition of land and constn. of bldg. for home for health children of leprosy patients(boys) Khyberpass. | | 30.00 | - | - | 1.08 | ¢ | ¢ | 2.00 | - | 2.00 | - |
| 13. Constn. of Bldg. for home for healthy children of leprosy patients(girls). | | 10.00 | 2.61 | - | 0.36 | ¢ | ¢ | 2.00 | - | 2.00 | - |
| 14. Children home for healthy children of leprosy patients (Boys & Girls). | | - | - | - | - | 1.16 | 1.16 | 4.00 | 4.00 | - | - |

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---------------|--------------|--------------|--------------|----------------|----------------|--------------|--------------|--------------|----|
| 15. State ICOS Project | | 65.00 | 9.96 | 14.46 | 15.09 | 18.48 | 18.48 | 17.00 | 17.00 | - | - |
| 16. International Year of the child | | 5.00 | 0.27 | 0.93 | - | - | - | - | - | - | - |
| 17. Two children home (New Scheme) | | - | - | - | - | - | - | 7.40 | 7.40 | - | - |
| 18. Two medical care units (indoor & outdoor) at Aliour Children complex & complex of female institutions at Tihar (New Scheme) | | - | - | - | - | - | - | 4.00 | 4.00 | - | - |
| <u>Sub-total (IV)</u> | | <u>205.00</u> | <u>54.47</u> | <u>52.77</u> | <u>30.32</u> | <u>25.52</u> | <u>25.08</u> | <u>39.15</u> | <u>45.90</u> | <u>15.25</u> | - |
| <u>V. Welfare of poor and Destitutes</u> | | | | | | | | | | | |
| 1. Expansion of old age assistance | | <u>32.68</u> | <u>4.15</u> | <u>4.17</u> | <u>6.47</u> | <u>7.85(R)</u> | <u>7.85(R)</u> | <u>9.00</u> | <u>9.00</u> | - | - |
| <u>VI. Correctional Services.</u> | | | | | | | | | | | |
| 1. Dev. of land for bldg. for male beggars home at Tihar. | | 3.80 | - | - | - | ∅ | ∅ | 12.15 | - | 12.15 | - |
| 2. Constn. of one male beggars home at Tihar. | | 40.00 | - | 0.36 | 7.77 | ∅ | ∅ | 30.00 | - | 30.00 | - |
| 3. Constn. of 2nd male beggars home at Tihar. | | 15.00 | - | - | - | ∅ | ∅ | | | | |

G.N. 2

Statement indicating Scheme-wise approved Outlay
Under Annual Plan 1984-85.

VI. 13. Sector: Nutrition

(Rs. in Lakhs)

| S.No. | Name of the Scheme/ Project | 6th Five Year Plan (1980-85) | Actual Expenditure | | | 1983-84 | Actual Expdr. | 1984-85 (App. Outlay) | | |
|-------|--|------------------------------------|--------------------|---------------|---------------|----------------------------------|------------------|-----------------------|---------------|----------|
| | | | 1980-81 | 1981-82 | 1982-83 | App. Out- lay (Modi- fied) | | Total | Rev. | Cap. Lk |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1) | Special Nutrition Pro- gramme (Outside IODs) | 65.00 | 12.60 | 14.00 | 19.00 | 30.20 | 19.00 | 14.00 | 14.00 | - |
| 2) | Supplementary Nutrition Programme (inside IODs) | 240.00 | 38.34 | 60.43 | 95.10 | 124.05 | 135.71 | 136.00 | 136.00 | - |
| | <u>Sub-total (1+2)</u> | <u>305.00</u> | <u>50.94</u> | <u>74.43</u> | <u>114.10</u> | <u>155.15</u> | <u>154.71</u> | <u>150.00</u> | <u>150.00</u> | <u>-</u> |
| 3) | <u>Mid-day Meal Programme</u> | | | | | | | | | |
| a) | Dept. of Education | 25.00 | 0.97 | 4.45 | 4.24 | 7.00 | 5.19 | 6.00 | 6.00 | - |
| b) | M.C.D | 30.00 | 9.00 | 16.00 | 15.14 | 20.00 | 11.32 | 100.00 | 100.00 | - |
| c) | N.D.M.C | 40.00 | 12.50 | 11.00 | 8.00 | 11.00 | 3.90 | 14.00 | 14.00 | - |
| | <u>Sub total (3)</u> | <u>145.00</u> | <u>22.47</u> | <u>31.45</u> | <u>27.38</u> | <u>38.00</u> | <u>25.38</u> | <u>120.00</u> | <u>120.00</u> | <u>-</u> |
| | <u>Grand total (1+2+3)</u> | <u>450.00</u> | <u>71.41</u> | <u>105.88</u> | <u>141.48</u> | <u>193.15</u> | <u>180.07</u> | <u>270.00</u> | <u>270.00</u> | <u>-</u> |

Statement indicating schemewise approved outlay
under Annual Plan 1984-85

| (Rs. in lakhs) | | | | | | | | | | | |
|--|--|--|--------------------|-------------|-------------|------------------------------------|-----------------------|----------------------|--------------|----------|----------|
| Sl. No. | Name of the scheme | Sixth Five Year Plan 1980-85 Approved Outlay | Actual Expenditure | | | 1983-84 Approved outlay (Modified) | Actual Expdr. 1983-84 | App. outlay, 1984-85 | | | |
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Loan |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| <u>VII.1. SECTT. ECONOMIC SERVICES</u> | | | | | | | | | | | |
| 1. | Strengthening of Planning Machinery, Delhi Admn. | 43.00 | 4.96 | 4.58 | 7.49 | 16.22 | 14.16 | 25.00 | 25.00 | - | - |
| 2. | Estt. of Planning & Monitoring Unit at MCD (HQ) | 5.00 | 0.20 | 1.00 | 1.20 | 2.00 | 1.50 | 1.00 | 1.00 | - | - |
| 3. | Strengthening of Planning Cell at NDMC (HQ) | 2.00 | - | - | - | - | - | - | - | - | - |
| | <u>TOTAL</u> | <u>50.00</u> | <u>5.16</u> | <u>5.58</u> | <u>8.69</u> | <u>18.22</u> | <u>15.66</u> | <u>26.00</u> | <u>26.00</u> | <u>-</u> | <u>-</u> |

Statement indicating scheme-wise approved outlay
under Annual plan 1984-85

| S.No. | Name of the Scheme/ Project | Sixth Five Year Plan 1980-85 Agreed outlay | Actual Expenditure | | | Approved outlay 1983-84 (Modi- fied) | Actual Expdr. 183-84 | (in lakhs) | | | |
|--|--|--|--------------------|-------------|--------------|--|----------------------------|--------------|--------------|------|------|
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Loan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| VII.2. ECONOMIC ADVICE & STATISTICS | | | | | | | | | | | |
| <u>Bureau of Economics & Statistics</u> | | | | | | | | | | | |
| 1. | Unit Record System | 7.40 | 0.10 | 0.11 | 4.51 | 4.50 | 0.97 | 7.00 | 7.00 | - | - |
| 2. | Training of Statistical Personnel | 4.60 | 0.10 | 0.02 | - | 0.50 | 0.07 | 1.50 | 1.50 | - | - |
| 3. | streamlining of local bodies statistics | 2.70 | - | - | - | - | - | 0.50 | 0.50 | - | - |
| 4. | Setting up of computer Centre | 60.00 | - | - | - | 3.00 | - | 43.00 | 43.00 | - | - |
| 5. | Strengthening of B.E.S | 6.30 | 1.66 | 1.06 | 2.18 | 4.35 | 2.11 | 8.00 | 8.00 | - | - |
| | <u>sub total (a)</u> | <u>81.00</u> | <u>1.86</u> | <u>1.19</u> | <u>6.69</u> | <u>12.35</u> | <u>3.15</u> | <u>60.00</u> | <u>60.00</u> | - | - |
| <u>Sales Tax department</u> | | | | | | | | | | | |
| 1. | Setting up of EDP Cell | 14.00 | 0.63 | 5.00 | 10.82 | 10.75 | 12.02 | 10.50 | 10.50 | - | - |
| 2. | Statistical system of net work in sales tax wards | 5.00 | | | | | | | | | |
| | <u>sub total (b)</u> | <u>19.00</u> | <u>0.63</u> | <u>5.00</u> | <u>10.82</u> | <u>12.00</u> | <u>12.02</u> | <u>13.00</u> | <u>13.00</u> | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----|---|---------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|----|----|
| c. | <u>Setting up of EDP Cells in</u> | | | | | | | | | | |
| 1. | Setting up of EDP Cell in D.DA | - | - | - | - | - | - | 2.50 | 2.50 | - | - |
| 2. | setting up of EDP cell in DHS | - | - | - | - | - | - | 2.00 | 2.00 | - | - |
| 3. | setting up of EDP Cell in G.B. Pant Hospital | - | - | - | - | - | - | 2.50 | 2.50 | - | - |
| | <u>Sub total (c)</u> | - | - | - | - | - | - | <u>7.00</u> | <u>7.00</u> | - | - |
| | <u>Total (Economic Advice & Stat)</u> | <u>100.00</u> | <u>2.49</u> | <u>6.19</u> | <u>17.51</u> | <u>24.35</u> | <u>15.17</u> | <u>80.00</u> | <u>80.00</u> | - | - |

Statement indicating schemewise approved outlay under Annual Plan 1984-85

| S.No. | Name of the Scheme/Project | Sixth five year plan 1980-85 Agreed outlay | Actual Expenditure | | | Approved outlay 1983-84 (Modified) | Actual Expdr. 83-84 | 1984-85 | | |
|------------------------------------|---|--|--------------------|-------------|-------------|---|---------------------------|-------------|-------------|-------------|
| | | | 1980-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>VII.3. WEIGHTS AND MEASURES</u> | | | | | | | | | | |
| | Strengthening of weights and measures organisation | 28.00 | 2.72 | 3.09 | 3.50 | 4.45 | 4.45 | 9.00 | 8.00 | 1.00 |
| | Total: Weights and measures) | <u>28.00</u> | <u>2.72</u> | <u>3.09</u> | <u>3.50</u> | <u>4.45</u> | <u>4.45</u> | <u>9.00</u> | <u>8.00</u> | <u>1.00</u> |

Statement indicating scheme-wise approved outlay under Annual Plan 1984-85.

GN-II

Sector: VIII. General Services (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Sixth Five Year Plan 1983-85 Approved outlay | Actual Expenditure | | | 1983-84 Approved outlay (modified) | Actual Expr. | 1984-85 Approved Outlay | | | |
|---------|----------------------------|--|--------------------|---------|---------|------------------------------------|--------------|-------------------------|------|-------|------|
| | | | 1983-81 | 1981-82 | 1982-83 | | | Total | Rev. | Cap. | Loan |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 1. | Staff Training Programme | 58.00 | 19.10 | 6.26 | 7.43 | 9.52 | 8.81 | 45.00 | 5.00 | 40.00 | - |

TARGET OF PRODUCTION & PHYSICAL ACHIEVEMENTS

| S.No. | Item | Code No. | Unit | Sixth Five year plan 1980-85 | | 1980-81 actual achievement | 1981-82 Actual Achievement | 1982-83 Actual Achievement | 1983-84 | | 1984-85 Target |
|--------------------------------|--------------------------|----------|--------------|-------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------|-------------|-------------------|
| | | | | Base year 1979-80 level | Terminal yr. 1984-85 Target | | | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. AGRICULTURE | | | | | | | | | | | |
| 1. Production of Food | | | | | | | | | | | |
| Grains | | | | | | | | | | | |
| | Paddy | 011 | 000 tonnes | 1.19 | 1.44 | 5.18 | 1.62 | 5.08 | 1.47 | Will be | 1.47 |
| | Bajra | 014 | " | 2.77 | 3.37 | 11.33 | 13.12 | 10.74 | 3.50 | reported | 3.50 |
| | Wheat | 012 | " | 117.48 | 142.93 | 117.74 | 106.05 | 129.93 | 128.07 | at the | 130.00 |
| | Jowar | 013 | " | - | - | 3.23 | - | 4.23 | - | end of | - |
| | Maize | 015 | " | 0.45 | 0.55 | 0.53 | 0.01 | 0.38 | 0.51 | Agriculture | 0.51 |
| | Pulses including gram | 017 | " | 0.88 | 1.07 | 2.03 | 1.46 | 1.12 | 5.00 | -al year. | 5.00 |
| | Other Cereals | 016 | " | 1.16 | 1.41 | 2.60 | 1.26 | 1.34 | 1.45 | | 1.45 |
| | Total Food Grains | 018 | " | 123.93 | 150.77 | 142.64 | 123.52 | 152.82 | 140.00 | = | 142.00 |
| 2. VEGETABLE PRODUCTION | | | | | | | | | | | |
| a. Potato | | | | | | | | | | | |
| | i) Area | | 000 Hects. | 0.96 | 2.86 | 1.44 | 1.47 | 1.87 | 2.56 | 1.94 | 2.60 |
| | ii) Production | | 000 Tonnes | 19.24 | 50.00 | 20.00 | 25.72 | 32.65 | 48.00 | 17.11 | 45.00 |
| b. Other Vegetables | | | | | | | | | | | |
| | i) Area | | 000 Hectares | 21.63 | 36.00 | 27.31 | 27.33 | 31.40 | 34.00 | 34.40 | 36.00 |
| | ii) Production | | 000 Tonnes | 259.58 | 450.00 | 345.00 | 341.70 | 392.52 | 425.00 | 392.02 | 450.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----|
| 3. CHEMICAL FERTILIZERS | | | | | | | | | | | |
| i. Nitrogenous | 041 | 000 Tonnes | 4.52 | 5.20 | 4.99 | 4.71 | 4.90 | 4.70 | 5.74 | 4.50 | |
| ii. Phosphatic | 042 | " | 0.89 | 1.20 | 0.05 | 0.96 | 1.19 | 1.05 | 1.08 | 1.05 | |
| iii. Potassic | 043 | " | 0.40 | 0.80 | 0.03 | 0.31 | 0.29 | 0.50 | 0.43 | 0.50 | |
| Total: | 044 | " | <u>5.81</u> | <u>7.20</u> | <u>5.07</u> | <u>5.98</u> | <u>6.38</u> | <u>6.25</u> | <u>7.25</u> | <u>6.05</u> | |
| 4. Area under High Yielding Varieties | | | | | | | | | | | |
| Paddy | 071 | 000 Hects. | 1.72 | 4.50 | 3.01 | 2.51 | 2.54 | 4.50 | 2.91 | 4.50 | |
| Wheat | 073 | " | 46.48 | 50.20 | 44.85 | 43.80 | 40.39 | 49.25 | 48.09 | 46.00 | |
| Bajra | 077 | " | 8.06 | 12.00 | 9.40 | 6.60 | 9.74 | 10.00 | 13.28 | 12.00 | |
| Maize | 079 | " | 0.40 | 0.30 | 0.66 | 0.52 | 0.52 | 0.50 | 0.58 | 0.50 | |
| Total: | | " | <u>56.69</u> | <u>67.20</u> | <u>57.92</u> | <u>53.52</u> | <u>53.19</u> | <u>64.25</u> | <u>64.86</u> | <u>63.00</u> | |
| 5. Sludge/ Manure Distribution | | | | | | | | | | | |
| | | 000 Tonnes | 17.45 | 200.00 | 34.36 | 26.40 | 23.70 | 40.00 | 26.68 | 40.00 | |
| 6. Seed Production/Distribution | | | | | | | | | | | |
| a. Food Crops | | M. Tonnes | 7.50 | 187.50 | 43.44 | 101.80 | 92.40 | 120.00 | 73.23 | 120.00 | |
| b. Others | | " | 6.50 | 12.15 | 27.92 | 35.53 | 22.92 | 80.00 | 35.57 | 80.00 | |
| 7. Horticulture | | | | | | | | | | | |
| a. Area under orchard | | 000 Hects. | 11.45 | 136.50 | 29.00 | 50.50 | 52.01 | 40.00 | 44.00 | 42.00 | |
| b. Planting of fruit trees | | 000 Nos. | 9.77 | 85.00 | 10.00 | 14.10 | 16.32 | 25.00 | 21.00 | 16.00 | |
| 8. Plant Protection | | | | | | | | | | | |
| a. Area covered under Plant protection measures | 0 52 | 000 Hects | 169.48 | 195.00 | 163.00 | 186.00 | 199.98 | 195.00 | 220.29 | 200.00 | |
| b. Composite Demonstration on fertilizers | | Nbs. | | 108.00 | 270.00 | 385.00 | N.A. | N.A. | 125.00 | 245.00 | |
| 9. Net cropped area | | | | | | | | | | | |
| | | 0000 Hects. | 54.07 | 72.00 | 58.55 | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|-----|---|---------------|-------|--------|-------|-------|-------|-------|-------|
| 10. Gross cropped area | | | 000 Hects | 83.05 | 135.00 | 87.59 | | | | |
| <u>III. SOIL CONSERVATION</u> | | | | | | | | | | |
| i. Soil Conservation on Agriculture land | | | 000 Hects | 0.01 | 2.06 | 0.01 | 0.05 | 0.196 | 0.200 | 0.180 |
| ii. Plantation of trees | | | Nbs. in Lakhs | 1.61 | 1.30 | 3.41 | 3.20 | 3.80 | 5.00 | 5.31 |
| <u>IV. ANIMAL HUSBANDRY</u> | | | | | | | | | | |
| 1. Milk Production | 131 | | 000 Tonnes | 153 | 182 | 157 | 163 | 168 | 175 | 175 |
| 2. Eggs production | 132 | | Million | 55.15 | 75.15 | 61.00 | 61.00 | 66.80 | 68.00 | 68.00 |
| 3. Veterinary Hospitals | 148 | | Nbs. | 43 | 43 | 43 | 43 | - | 43 | NA |
| 4. Veterinary dispensaries | 149 | | Nbs. | 15 | 15 | 15 | 15 | - | 15 | NA |
| 5. A I Centres | | | Nbs. | 5 | 5 | 5 | NA | - | 5 | 5 |
| 6. AI Sub Centres | | | Nbs. | 29 | 29 | 29 | - | - | - | - |
| 7. Nb. of inseminations performed | 142 | | in lakhs | 0.06 | 0.40 | 0.07 | 0.09 | 0.10 | 0.10 | 0.11 |
| 8. Nb. of cross breed cows born | | | in Thousand | 1.00 | 7.50 | 1.08 | NA | 1.46 | 1.50 | 2.62 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----------------------------------|-----|------------|------|-------|------|-------|------|-------|-------|-------|----|
| <u>FISHERIES DEVELOPMENT</u> | | | | | | | | | | | |
| Fish Production | 161 | 000 Tonnes | 0.80 | 2.20 | 1.20 | 1.60 | 1.70 | 1.80 | 1.80 | 2.20 | |
| Nursery Area developed | 169 | Hects. | 6.00 | 14.00 | 8.00 | 10.00 | 5.00 | 14.00 | 14.00 | 15.00 | |
| Fingerling Distribution | 167 | Million | 1.20 | 2.20 | 1.20 | 1.60 | 1.70 | 1.80 | 1.80 | 2.20 | |
| <u>PANCHAYATS</u> | | | | | | | | | | | |
| Panchayat Ghats constructed | - | - | 48 | 5 | 8 | - | 8 | 8 | - | - | |
| Nb. of village wells | | Nbs. | - | 200 | - | - | - | 20 | 2 | 50 | |
| Nb. of Chaupals to be constructed | | Nbs. | - | 5 | - | 3 | 3 | 6 | 1 | 15 | |

Annual Plan 1984-85 -: 185 :-

Statement G.N.3
Union Territory of Delhi

Targets of Production and Physical Achievements

COOPERATION

S.No. Item

Code. Unit

Sixth Five Year Plan

Achievement

1983-84

1984-85

No.

1979-80

1984-85

80-81 81-82 82-83

Tot. Ach.

To

Base yr. Terminal yr.
level Igt.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|-----|---------------|-------|-------|-------|-------|-------|-------|-------|-----|
| 1. | Primary Agricultural Credit Societies (Cumulative totals) | | Nos. | 30 | 35 | 30 | 30 | 30 | 30 | 30 | 30 |
| 2. | Farmer's Service Societies (Cumulative Totals) | | Nos. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 3. | Short term loans advanced by primary agricultural credit societies during the year | 180 | Rs. in crores | 0.12 | 2.00 | 0.25 | 0.59 | 0.50 | 0.89 | 0.64 | 0.9 |
| 4. | Medium term loans advanced by primary agricultural credit societies during the year | 181 | " | 0.16 | 0.50 | 0.14 | 0.38 | 0.01 | 0.19 | - | 0.1 |
| 5. | Long term loans advanced by land Development banks | 182 | " | 0.07 | 1.00 | 0.19 | 0.22 | 0.13 | 0.25 | 0.10 | 0.2 |
| 6. | Agricultural Produce Marketed by Coops. | 184 | " | 0.155 | 1.00 | 0.21 | 0.08 | 0.44 | 0.39 | 0.6 | 0.4 |
| 7. | Value of Fertilizers retailed by Cooperatives | 183 | " | 0.23 | 1.00 | 0.36 | 0.59 | 0.23 | 0.99 | 0.16 | 0.9 |
| 8. | Capacity of Godowns (Cooperative Storage) (Cumulative Total) | 187 | 000's tonnes | 7.4 | 19.2 | 7.4 | 7.4 | 7.4 | 7.4 | - | 7.4 |
| 9. | Godowns | | Nos. | 79 | 85 | 79 | 79 | NA | NA | NA | NA |
| 10. | Retail sale by Urban Const. Coops. | 185 | Rs. in crores | 16.5 | 59.00 | 37.00 | 42.00 | 64.87 | 75.00 | 53.73 | 22. |

Annual Plan 1984-85 - Targets of Production and Physical achievement

Statement G.N.-3

(Unless otherwise indicated, target/ achievement under columns 7-12 should be for the respective year only and not commulative)

| S.No. | Item | Code No. | Unit | Sixth five year plan 1980-85 | | Achievements | | | 1983-84 | | 1984-85 |
|-------|------|----------|------|-------------------------------|---------------------------------------|--------------|---------|---------|---------|-------------|------------------|
| | | | | 1979-80 Base year level | 1984-85 Terminal year Target | 1980-81 | 1981-82 | 1982-83 | Target | Achievement | Proposed Target. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |

| | | | | | | | | | | | |
|----|------------------|-----|---------------------------|------|------|------|------|-------|-------|-------|-------|
| 1. | Minor Irrigation | 231 | Area covered (000 Hects.) | 3.90 | 2.24 | 0.46 | 0.16 | 0.420 | 0.600 | 0.624 | 0.800 |
|----|------------------|-----|---------------------------|------|------|------|------|-------|-------|-------|-------|

Annual Plan 1984-85 Target of production and physical achievementFlood Control Sector

| S.No. | Item | Unit | Sixth Five Year | | Achievement | | | 1983-84 | | 1984-85 |
|-------|---|------|---|---|-------------|---------|---------|---------|----------------------------|---------|
| | | | Plan 1979-80 Base year (1979-80) level | Terminal year (1984-85) Target | 1980-81 | 1981-82 | 1982-83 | Target | Actual achie- vement | Target |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| 1. | <u>Length of River Embankment</u> | | | | | | | | | |
| | a. Const. of embankment | K.M. | 61.79 | 66.29 | - | - | 2.00 | 6.47 | 6.85 | 2.00 |
| | b. Raising & Strg. of existing embankments | K.M. | 23.41 | 55.99 | 21.77 | 11.80 | 6.10 | 9.30 | 6.5 | 2.00 |
| 2. | <u>Length of Bunds</u> | | | | | | | | | |
| | a. Bunds for flood moderation | K.M. | 5.00 | 11.00 | 6.00 | - | - | 3.57 | 3.57 | - |
| | b. Raising & Strg. of Bunds | K.M. | - | 3.5 | 3.00 | 2.60 | 1.00 | - | - | - |
| | c. Raising & Strg. of Ring Bund | - | 3 | 4 | 1 | - | 5.67 | 1.15 | 1.15 | - |
| 3. | <u>Length drainage channels</u> | | | | | | | | | |
| | a. Const. of drain | K.M. | 284.31 | 324.34 | 18.30 | 1.00 | 2.00 | 7.40 | 0.60 | 17.30 |
| | b. Widening & increasing the capacity of existing drain | K.M. | 127.50 | 231.74 | 44.25 | 25.56 | 55.57 | 9.85 | 18.80 | 20.37 |

ANNUAL PLAN 1984-85 TARGET OF PRODUCTION AND PHYSICAL ACHIEVEMENTS-Statement GN-3

| S.No. | Item | Unit | 6th Five Year Plan | | Achievements | | | 1983-84 | | 1984-85 |
|--|-----------------------------|------------|--------------------|----------------------|--------------|---------|---------|---------|--------------|---------|
| | | | 1980-81 | 1984-85 | 1980-81 | 1981-82 | 1982-83 | Target | Achievements | Target |
| | | | Base year level | Terminal year Target | | | | | | |
| INDUSTRY-MINERALS | | | | | | | | | | |
| I. Village & Small Industries | | | | | | | | | | |
| a. Units functioning: | | | | | | | | | | |
| | i) Registered | No. '000 | 17 | 27 | 19 | 22 | 25 | 27 | 28 | 30 |
| | ii) Unregistered | " | 25 | 30 | 26 | 27 | 28 | 29 | 29 | 30 |
| | Total(cum) | " | 42 | 57 | 45 | 49 | 53 | 56 | 57 | 60 |
| | b. Production(cum) | Rs.in lacs | 170000 | 390000 | 200000 | 240000 | 285000 | 335000 | 307000 | 334000 |
| | c. Persons employed | Nb. '000 | 375 | 525 | 400 | 430 | 470 | 500 | 500 | 527 |
| II. INDUSTRIAL ESTATES/AREAS | | | | | | | | | | |
| | a. Estate/area functioning. | Nos(cum) | 4 | 41 | 4 | 10 | 10 | 17 | 10 | 17 |
| | b. No. of units | " | 1458 | 6256 | 1458 | 1740 | 1740 | 2311 | 1740 | 2330 |
| | c. Production | Rs.in lacs | 7290 | 31280 | 7290 | 7290 | 7572 | 7572 | 7572 | 10169 |
| | d. Employment | Nos.(cum) | 14580 | 43792 | 14580 | 14580 | 16554 | 16554 | 16554 | 19672 |
| III. HANDLOOM INDUSTRY | | | | | | | | | | |
| | a. Production | Rs.in lacs | 828.84 | 1127.28 | 884.00 | 1016.62 | 1202.62 | 1229.86 | 1506.62 | 1657.28 |
| | b. Employment | No.'000 | 9.25 | 14.82 | 10.20 | 11.20 | 12.50 | 13.50 | 12.50 | 13.70 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-------------------------------|---|---|--------------|---------|---------|---------|---------|---------|---------|---------|--------|
| <u>IV. POWERLOOM INDUSTRY</u> | | | | | | | | | | | |
| a. Production | | | Rs. in lakhs | 488.41 | 543.425 | 543.425 | 543.425 | 574.335 | 803.05 | NA | 963.65 |
| b. Employment | | | No. '000 | 1.21 | 1.80 | 1.80 | 1.80 | 2.00 | 2.10 | NA | 2.30 |
| <u>V. HANDICRAFTS</u> | | | | | | | | | | | |
| a. Production | | | Rs. in lacs | 6469.11 | 9504.05 | 6987.00 | 7546.07 | 8151.07 | 8800.53 | 8799.53 | 9506.7 |
| b. Employment | | | No. '000 | 23.05 | 26.063 | 24.201 | 24.221 | 24.741 | 25.420 | 25.430 | 25.974 |
| <u>VI. VILLAGE INDUSTRIES</u> | | | | | | | | | | | |
| a. Within the purview of KVIC | | | KVIC No. | 552 | 2215 | 726 | 984 | 1152 | 1565 | 1963 | 2562 |
| i. Production | | | Rs. in lacs | 61.08 | 199.35 | 65.34 | 88.56 | 103.68 | 140.85 | 176.67 | 230.50 |
| ii. Employment | | | No. '000 | 818 | 6645 | 2178 | 2952 | 3456 | 4695 | 5886 | 7683 |

Annual Plan 1984-85 targets of production and physical achievements

Statement GB-3
UT of Delhi

| S.No. | Item | Code No. | Unit | Sixth Five Year Plan | | | | Actual achievements | | | 1984-85 proposed target |
|---|------------|----------|----------------------|------------------------------------|---------------------------------|---------|---------|---------------------|---------|---------|-------------------------|
| | | | | 1980-85 1979-80 base year level | 1984-85 terminal year target | 1980-81 | 1981-82 | 1982-83 | 1983-84 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 5- Transport & Communication | | | | | | | | | | | |
| PWD(DA) | | | | | | | | | | | |
| I- Other district roads | | | | | | | | | | | |
| a. | Surfaced | 530 | Kms. (cumulative) | 532.00 | 692.00 | 557.00 | 597.00 | 687.00 | 722.00 | 757.00 | |
| b. | unsurfaced | 531 | " | - | - | - | - | - | - | - | |
| c. | Total | 532 | " | 532.00 | 692.00 | 557.00 | 597.00 | 687.00 | 722.00 | 757.00 | |
| II- Village Roads(MNP) | | | | | | | | | | | |
| a. | Surfaced | 540 | " | 39.10 | 44.10 | 40.60 | 42.60 | 43.60 | 43.60 | 43.60 | |
| b. | Unsurfaced | 541 | " | - | - | - | - | - | - | - | |
| c. | Total | 542 | " | 39.10 | 44.10 | 40.60 | 42.60 | 43.60 | 43.60 | 43.60 | |
| Municipal Comm. of Delhi | | | | | | | | | | | |
| Other district roads with 12' width | | | | | | | | | | | |
| a. | Surfaced | 530 | " | 2769.39 | 2874.39 | 2780.79 | 2845.59 | 2857.99 | 2869.16 | 2879.16 | |
| b. | Unsurfaced | 531 | " | - | - | - | - | - | - | - | |
| c. | Total | 532 | " | 2769.39 | 2874.39 | 2780.79 | 2845.59 | 2857.99 | 2869.16 | 2879.16 | |
| Village roads | | | | | | | | | | | |
| a. | surfaced | 540 | " | 588.66 | 678.06 | 678.06 | 693.36 | 699.16 | 714.33 | 737.33 | |
| b. | Unsurfaced | 541 | " | - | - | - | - | - | - | - | |
| c. | Total | 542 | " | 588.66 | 678.06 | 678.06 | 693.36 | 699.16 | 714.33 | 737.33 | |
| N.D.M.C. | | | | | | | | | | | |
| Other district roads single lane width of 12' | | | | | | | | | | | |
| a. | Surfaced | 530 | " | 1180.00 | 1255.00 | 1197.00 | 1226.70 | 1246.36 | 1260.55 | 1280.55 | |
| b. | Unsurfaced | 531 | " | - | - | - | - | - | - | - | |
| c. | Total | 532 | " | 1180.00 | 1255.00 | 1197.00 | 1226.70 | 1246.36 | 1260.55 | 1280.55 | |

Annual Plan 1984-85 Targets of production and actual achievement Statement GN-III

(Unless, otherwise indicated, targets/achievements under columns 7-11 should be for the respective year and not cumulative)

| S.No. | Item | Code | Unit | Sixth Five Year Plan 1980-85 1979-80 base year level | Five 1984-85 terminal year target | Achievements | | | | 1984-85 target |
|-------|---------------------------------|------|------|--|---|--------------|---------|---------|---------|-------------------|
| | | | | | | 1980-81 | 1981-82 | 1982-83 | 1983-84 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 6. | EDUCATION | | | | | | | | | |
| A. | ELEMENTARY EDUCATION | | | | | | | | | |
| | Classess I-V (Age-group 6.10 | | | | | | | | | |
| | Total enrolment | | | | | | | | | |
| | a) Boys | 610 | '000 | 346 | 387 | 358 | 376 | 369 | 396 | 420 |
| | b) Girls | 611 | * | 298 | 410 | 310 | 320 | 329 | 345 | 352 |
| | c) Total | 612 | " | 644 | 797 | 668 | 696 | 698 | 741 | 772 |
| II. | Percentage to age-group | | | | | | | | | |
| | a) Boys | 613 | | 105.8 | 107.2 | 108.2 | 108.6 | 104.8 | 105.9 | 107.7 |
| | B Girls | 614 | | 91.1 | 107.6 | 92.5 | 89.6 | 88.9 | 89.4 | 90.3 |
| | c) Total | 615 | | 98.5 | 107.4 | 101.1 | 99.0 | 97.7 | 97.5 | 97.3 |
| iii) | Enrolment of SC Students | | | | | | | | | |
| | a) Boys | 616 | '000 | 92 | n.a. | 93 | 106 | 108 | 108 | 114 |
| | b) Girls | 617 | " | 65 | n.a. | 66 | 77 | 72 | 70 | 76 |
| | c) Total | 618 | " | 157 | n.a. | 161 | 176 | 180 | 186 | 190 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|-----|------|---|-------|-------|-------|-------|-------|-------|-------|
| IV. <u>Percentage to Age group</u> | | | | | | | | | | |
| a) Boys | 619 | | | 187.8 | N.A. | 185.5 | 185.9 | 183.0 | 177.0 | 178.1 |
| b) Girls | 620 | | | 135.4 | N.A. | 130.8 | 127.0 | 126.3 | 130.0 | 122.6 |
| c) Total | 621 | | | 161.8 | N.A. | 153.3 | 157.1 | 155.2 | 148.8 | 150.8 |
| V. <u>Enrolment of ST Students</u> | | | | | | | | | | |
| a) Boys | 622 | No. | | 111 | N.A. | 57 | 61 | 65 | 70 | 100 |
| b) Girls | 623 | " | | 61 | N.A. | 52 | 49 | 50 | 52 | 80 |
| c) Total | 624 | " | | 172 | N.A. | 109 | 110 | 115 | 122 | 180 |
| VI. <u>Percentage to Age Groups</u> | | | | | | | | | | |
| a) Boys | 625 | | | | | | | | | |
| b) Girls | 626 | | | | | | | | | |
| c) Total | 627 | | | | | | | | | |
| For all practical purposes S/T population in Delhi is negligible | | | | | | | | | | |
| I. <u>Classes VI-VIII (Age group 11-14)</u> | | | | | | | | | | |
| a) Boys | 630 | '000 | | 175 | 214 | 187 | 196 | 205 | 215 | 228 |
| b) Girls | 631 | " | | 128 | 155 | 136 | 144 | 151 | 165 | 173 |
| c) Total | 632 | " | | 303 | 369 | 323 | 340 | 356 | 380 | 401 |
| II. <u>Percentage to age group</u> | | | | | | | | | | |
| a) Boys | 633 | | | 84.9 | 100.4 | 88.6 | 87.1 | 87.9 | 88.5 | 89.0 |
| b) Girls | 634 | | | 65.6 | 71.8 | 66.8 | 66.7 | 67.4 | 70.5 | 72.1 |
| c) Total | 635 | | | 75.6 | 86.0 | 78.5 | 77.1 | 77.9 | 79.7 | 80.5 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|--|-----|------|------|------|------|------|------|-------|---|
| III | <u>Enrolment of S/C Students</u> | | | | | | | | | |
| | a) Boys | 636 | 1000 | 24 | N.A. | 29 | 31 | 36 | 43 | 45 |
| | b) Girls | 637 | " | 11 | N.A. | 13 | 16 | 19 | 22 | 25 |
| | c) Total | 630 | " | 35 | N.A. | 42 | 47 | 55 | 65 | 70 |
| IV | <u>Percentage to age group</u> | | | | | | | | | |
| | a) Boys | 630 | | 80.0 | N.A. | 81.9 | 86.1 | 94.7 | 110.1 | 109.7 |
| | b) Girls | 640 | | 36.7 | N.A. | 41.9 | 48.5 | 55.9 | 61.1 | 67.6 |
| | c) Total | 641 | | 58.3 | N.A. | 64.7 | 68.1 | 76.4 | 86.7 | 89.7 |
| V. | <u>Enrolment of S/T students</u> | | | | | | | | | |
| | a) Boys | 642 | No. | 117 | N.A. | 89 | 62 | 65 | 68 | 105 |
| | b) Girls | 643 | " | 41 | N.A. | 27 | 27 | 30 | 32 | 50 |
| | c) Total | 644 | " | 158 | N.A. | 117 | 89 | 95 | 100 | 155 |
| VI | <u>Percentage to age Group</u> | | | | | | | | | |
| | a) Boys | 645 | | | | | | | | |
| | b) Girls | 646 | | | | | | | | |
| | c) Total | 647 | | | | | | | | |
| | | | | | | | | | | For all practical purposes S/T population in Delhi in negligible. |
| B | <u>SECONDARY EDUCATION</u> | | | | | | | | | |
| I. | <u>Classes IX/X</u> | | | | | | | | | |
| | a) Boys | 650 | 1000 | 93 | 138 | 196 | 99 | 100 | 106 | 110 |
| | b) Girls | 651 | " | 67 | 88 | 69 | 71 | 72 | 78 | 84 |
| | c) Total | 652 | " | 160 | 226 | 165 | 170 | 172 | 184 | 194 |
| II | <u>Classes XI-XII (General Classes)</u> | | | | | | | | | |
| | a) Boys | 653 | 1000 | 44 | 60 | 49 | 52 | 54 | 56 | 58 |
| | b) Girls | 654 | " | 36 | 53 | 39 | 43 | 44 | 51 | 54 |
| | c) Total | 655 | " | 80 | 113 | 88 | 95 | 98 | 107 | 112 |
| C- | <u>Enrolment in Vocational Classes (Post Elementary stage)</u> | | | | | | | | | |
| | a) Total | 660 | Nos. | 1000 | 1000 | 1000 | | | | |
| | b) Girls | 661 | " | 100 | 300 | 300 | | | | |
| | | | | | | | | | | Transferred to Directorate of Technical Education. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|-----|------|------------------------|-------|-------|-------|-------|---------|-------|----|
| 2. Post High School Stage | | | | | | | | | | |
| a) Total | 662 | Nos. | 988 | 1100 | 1048 | 1100 | 1230 | 1250 | 1200 | |
| b) Girls | 663 | " | 306 | 350 | 330 | 554 | 580 | 600 | 620 | |
| D- Enrolment in Non-Formal (part-time/Continuation classes) | | | | | | | | | | |
| i) Age group 6-10 | | | | | | | | | | |
| a) Total | 670 | Nos. | This relates to M.C.D. | | | | | | | |
| b) Girls | 671 | " | This relates to M.C.D. | | | | | | | |
| ii) Age group 11-13 | | | | | | | | | | |
| a) Total | 672 | No's | N.A. | N.A. | 484 | 484 | 546 | 742 | 1000 | |
| b) Girls | 673 | " | N.A. | | | | | | | |
| E Adult Education | | | | | | | | | | |
| No. of Participants (Age group 15-35 Yrs.) | | | | | | | | | | |
| | 680 | 1000 | 25.30 | | 26.20 | 29.85 | 46.00 | 41.45 | 50.00 | |
| No. of Centres opened under | | | | | | | | | | |
| i) Central Programme | | | | | | | | | | |
| | 681 | No's | 300 | | 297 | 221 | 300 | 300 | 600 | |
| ii) State Programme | | | | | | | | | | |
| | 682 | " | 630 | | 1075 | 995 | 1400 | 1195 | 3000 | |
| iii) Voluntary Agencies | | | | | | | | | | |
| | 683 | " | 101 | | 94 | 94 | 96 | | 101 | |
| F. Teachers | | | | | | | | | | |
| i) Primary Classes (I-V) | 690 | No's | 19458 | 23200 | 20200 | 20201 | 20580 | } 49595 | 51500 | |
| ii) Middle Classes (VI-VIII) | 691 | " | 11787 | 14227 | 12227 | 12856 | 13396 | | | |
| iii) Sec. Classes (IX-X) | 692 | " | 6930 | 9439 | 7439 | 7581 | 7844 | | | |
| | | | | | | | 6438 | | | |
| iv) Sr. Sec. Classes (XI-XII) | 693 | " | 5639 | 6889 | 5989 | 5710 | | | | |

Annual Plan 1984-85-Targets of production and physical achievements.

STATEMENT GN-3
UNION TERRITORY OF DELHI

| S.No. | Item | Unit | Sixth five year plan 1980-85 | 1980-81 | 1981-82 | 1982-83 | 1983-84 | | 1984-85 |
|-------|------|------|---------------------------------|-------------|-------------|-------------|---------|--------------------|---------|
| 1 | 2 | 3 | 1979-80 base year level target. | Achievement | Achievement | Achievement | Target | Actual Achievement | Target. |
| | | | 1984-85 terminal year target. | | | | | | |
| | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | | | | | | 11 |

Technical Education

I. Directorate of Technical Education.

| | | | | | | | | | |
|--|------|------|------|------|------|------|------|------|------|
| 1) Number of Institutions | Nos. | 6 | 9 | 7 | 7 | 7 | 9 | 7 | 9 |
| 2) Sanctioned Annual Capacity | " | 2016 | 2500 | 2016 | 2016 | 2041 | 2500 | 2197 | 2500 |
| 3) Intake | " | 1848 | 2500 | 2016 | 2016 | 2052 | 2500 | 2246 | 2500 |
| 4) Out Turn | " | 935 | 1200 | 1000 | 1050 | 1032 | 1200 | 1306 | 1300 |
| 5) Extra classes for SC/ST in the existing Institutions (SCP Scheme) | " | - | 800 | 100 | 100 | 151 | 150 | 140 | 150 |

II. Delhi Colleges of Engg.

| | | | | | | | | | |
|---|---|---|------|-----|-----|-----|-----|-----|-----|
| 1) B.E./B.Sc. Electrical/ Electronics/ Mechanical & Civil Engg. | " | - | 1200 | 189 | 219 | 205 | 270 | 194 | 280 |
| 2) M.Sc. Engg. in Electrical Mechanical & Civil Engg. | " | - | 250 | 27 | 8 | 12 | 50 | 12 | 50 |

III. Delhi Institute of Technology

| | | | | | | | | | |
|---------------------------|---|---|---|---|---|---|----|----|-----|
| 1) Intake capacity | " | - | - | - | - | - | 40 | 40 | 80 |
| 2) Total seating capacity | " | - | - | - | - | - | 40 | 40 | 120 |
| 3) Out turns | " | - | - | - | - | - | - | - | Nil |

(these are 4 years courses)

ANNUAL PLAN 1984-85

TARGET OF PRODUCTION AND PHYSICAL ACHIEVEMENTS

STATEMENT G.N.3

| S.No. | Item | Unit | Sixth Five Year | | Achievements | | | 1983-84 | 1984-85 | |
|-----------------------------|---|------|-----------------|----------|--------------|---------|---------|---------|--------------|--------|
| | | | Plan 1980-85 | 1984-85 | 1980-81 | 1981-82 | 1982-83 | Target | Achievements | Target |
| | | | 1979-80 | Terminal | | | | | | |
| | | | Base year | year | | | | | | |
| | | | Level | Target | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Dte. of Health Services: | | | | | | | | | | |
| <u>Delhi Administration</u> | | | | | | | | | | |
| 1. | Hospital (Urban) (Including resettlement colony) | Nos. | 5 | 9 | 5 | 5 | 5 | 5 | 5 | 9 |
| | Rural | Nos. | - | 1 | - | - | - | - | - | 1 |
| 2. | Hospital beds (Urban) | Nos. | 274 | 1474 | 274 | 274 | 274 | 354 | 300 | 340 |
| | (Rural) | Nos. | - | 100 | - | - | - | - | - | - |
| 3. | <u>Dispensaries</u> | | | | | | | | | |
| a. | Allopathic (Urban & Rural) | Nos. | 77 | 103 | 83 | 88 | 92 | 98 | 97 | 103 |
| b. | Allopathic upgradation (Urban & Rural) | Nos. | 5 | 30 | 10 | 15 | 20 | 25 | 25 | 30 |
| c. | Homeopathic (Urban & Rural) | Nos. | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| 4. | Poly clinics | Nos. | 2 | 13 | 2 | 4 | 7 | 10 | 7 | 13 |
| 5. | (A) <u>LNJP HOSPITAL</u> | | | | | | | | | |
| | Hospital beds | Nos. | 1175 | 1451 | 1175 | 1179 | 1209 | 1771 | 1359 | 1500 |

.....
 1 2 3 4 5 6 7 8 9 10 11

(B) G.B. Pant Hospital

| | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Hospital beds | Nos. | 353 | 500 | 352 | 352 | 352 | 352 | 352 | 500 |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|

(C) H.M.D. Shahdara

| | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Hospital beds | Nos. | 578 | 578 | 578 | 578 | 578 | 578 | 578 | 578 |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|

M.C.D.

| | | | | | | | | | |
|----|---|------|------|------|------|------|------|------|------|
| 1. | (A) Major Hospital | Nos. | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | (B) Beds | Nos. | 2800 | 3170 | 2800 | 2800 | 2800 | 2800 | 2800 |
| 2. | (A) Colony Hospital | Nos. | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| | (B) Beds | Nos. | 279 | 279 | 279 | 279 | 279 | 279 | 279 |
| 3. | (A) Primary Health Centre | Nos. | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | (B) Beds | Nos. | 47 | 47 | 47 | 47 | 47 | 47 | 47 |
| 4. | (A) Maternity Homes | Nos. | 8 | 21 | 9 | 10 | 11 | 13 | 14 |
| | (B) Beds | Nos. | 114 | 310 | 142 | 154 | 166 | 196 | 211 |
| 5. | Allopathic dispensaries (Including urban health centres and rural sub- health centres) | Nos. | 48 | 48 | 48 | 48 | 48 | 48 | 48 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|----------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| <u>6. I.S.M. Dispensaries</u> | | | | | | | | | | | |
| (A) Ayurvedic | Nos. | 46, | | | | 78 | 80 | 82 | 92 | 92 | - |
| (B) Unani | Nos. | 11, | 72* | 108 | | | | | | | |
| (C) Homeopathic | Nos. | 11, | | | | | | | | | |
| <u>7. (A) Ayurvedic hospital</u> | | | | | | | | | | | |
| (B) Beds | Nos. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Nos. | 80 | 120 | 80 | 80 | 80 | 80 | 120 | 80 | 120 | |
| 8. No. of M&CW&FP Centre | Nos. | 77 | 95 | 80 | 81 | 81 | 81 | 81 | 81 | 81 | 84 |
| 9. No. of M&CWFP sub centre | Nos. | 44 | 49 | 44 | 44 | 45 | 48 | 48 | 48 | 48 | 49 |
| <u>10. (A) T.B. Clinics</u> | | | | | | | | | | | |
| (B) Observatory beds | Nos. | 7 | 9 | 7 | 8 | 8 | 8 | 8 | 8 | 8 | 9 |
| | Nos. | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 100 |
| <u>N.D.M.C.</u> | | | | | | | | | | | |
| <u>1. (A) Hospital</u> | | | | | | | | | | | |
| (B) Beds | Nos. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Nos. | 100 | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2. Allopathic disp. | Nos. | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| 3. Mobile disp. | Nos. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 4. M& CW Centres | Nos. | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| 5. Ayurvedic disp. | Nos. | 7 | 10 | 7 | 8 | 9 | 10 | 9 | 9 | 9 | 10 |
| 6. Homeopathic disp. | Nos. | 4 | 7 | 4 | 5 | 6 | 7 | 6 | 6 | 6 | 6 |

*Including mobile dispensaries.

Annual Plan 1984-85 targets of production and
physical achievements

GN-III
U.T. of Delhi

VI.7 WATER SUPPLY & SEWAGE

| S.No. | Item | Code No. | Unit | Sixth Five Year Plan 1980-85 | | Actual achievement | | | | | proposed target 1984-85 |
|-------|--------------------------|----------|--------------------|------------------------------|-----------------------|--------------------|---------|------------------|---------|---------|-------------------------|
| | | | | 1979-80 base year level | 1984-85 terminal year | 1980-81 | 1981-82 | 1982-83 | 1983-84 | 1984-85 | |
| A- | Urban Water Supply | 810 | MGD | 253 | 472 | 253 | 303 | 307 | 332 | 412 | |
| (i) | Aug. of water supply | | (commu- lative) | | | | | | | | |
| B | Rural Water Supply (MNP) | | | | | | | | | | |
| (i) | Problem Villages covered | 840 | No. | 49 | 148 | 84 | 111 | 138 [@] | - | - | |
| (ii) | Other villages covered | 860 | No. | 44 | 97 | 54 | 68 | 84 [£] | - | - | |
| C | <u>Sewerage schemes</u> | | | | | | | | | | |
| | Aug. capacity | 820 | MGD | 118 | 352 | 130 | 130 | 130 | 152* | 162 | |
| | | | (commu- lative) | | | | | | | | |

* Including 12 MGD by oxidation ponds.

[@]. Against the terminal year target of 148 villages, 3 villages have been transferred to DDA and 7 villages found deserted and the target reduced to 138.

[£]. Against the terminal year target of 97 villages 13 villages have been found deserted and the target reduced to 84 villages.

ANNUAL PLAN 1984-85 - PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT CN-3

Union Territory of Delhi

| Sl. No. | Item | Unit | Sixth Five Year Plan 1980-85 1979-80 Base Year level | Five Year Terminal 1984-85 Year Target | 1980-81 Achieve- ment | 1981-82 Achieve- ment | 1982-83 Achieve- ment | 1983-84 - Target Actual Achieve- ment | 1984-85 Targets | 1984-85 Targets |
|--------------------|--|--------|--|--|-----------------------------|-----------------------------|---|--|--|--|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| VI. <u>Housing</u> | | | | | | | | | | |
| 1. | Construction of staff quarters for Employees of Delhi Administration by PWD. | Nos. | 2329 | 6732 | 1863 | 48 | 868 | 368 | 368 | 100 and Number of other quarters will remain in progress. |
| 2. | Office Accommodation | Sq.Mt. | 179760 | 255000 | 11808 | 3990 | 2000 | 2000 | 2000 | The work on MSO building at IP Estate and Court building at Shandra will remain in progress. |
| 3. | Low Income Group Housing Scheme | Nos. | 11136 | 12511 | 87 | 60 | 29 | 275 | 8 | 262 |
| 4. | Middle Income Group Housing Scheme | Nos. | 5591 | 6341 | 224 | 274 | 320 | 150 | 247 | 179 |
| 5. | Village Housing Project scheme (EWS Scheme) | Nos. | 3154 | 4154 | 250 | 225 | 109 | 200 | 42 | 180 |
| 6. | Hoas. ^G . sites for landless labourers (MNP) | Nos. | - | 7500 | 1329 | 2000 | 2282 | 3000 | 4192 | 3000 |
| (a) | Const. assistance | Nos. | - | - | -- | - | 1100 | 1000 | 1000 | 1000 |
| 7. | Const. of staff quarters for MCD Employees | Nos. | 2000 | 3030 | 6 | 24 | 3 completed and 90 quarters were in progress. | 100 qrs. will be completed and others will remain in progress. | 100 qrs. of 276 staff qrs. is in progress. | 90 qrs. will be completed & work on 676 qrs. will remain in progress. |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-----|--|------|------------------------------------|---|---|--|--|--------------------------------------|--|---|
| 8. | Construction of staff quarters for ^{NDA/C} employees | Nos. | N.A. | N.A. | 26 | 124 | 70 | 125 | 125 | 110 |
| 9. | Construction of slum Tenements (DDA) | Nos. | 14055 | 26055 | 600 | 592 | 1650 | 1500 | 1500 | 1500 |
| 10. | Construction of houses for general public by DDA | Nos. | - | 1600 EWS 1320 LIG | Work taken up on 696 EWS & 936 LIG houses | work remained in progress on 696 EWS & 936 LIG houses. | Work remained in progress on 696 EWS & 936 LIG houses. | 696 EWS & 936 LIG | Work on 696 EWS and 936 LIG houses will be on final stage. | 612 EWS |
| 11. | Construction of dwelling units for SC, ST and allotment of the same at subsidial rates (DDA) | Nos. | - | - | - | - | 784 EWS houses remained in progress. | 926 EWS | Work will continue on 926 EWS | 926 EWS houses will be completed. |
| 12. | <u>Police Housing Schemes</u> No. of quarters completed. | Nos. | Qtrs. 33.94% Barracks 71.27% | Qtrs. 2621 Barracks 2420 Men | Qtrs. 349 Barracks 480 Men | Qtrs. 132 | Qtrs. 572 Barracks for 640 men | Qtrs. 148 Barracks for 200 men | Qtrs. 148 Barracks for 200 men | i) Qtrs. 220 completed and taken over. ii) Qtrs. 1200 anticipated to be completed. iii) Barracks for 100 men completed. iv) Barracks for 1100 men anticipated to be completed. |
| 12. | Police Stations and Police Post Buildings | Nos. | N.A. | 12 P.Ss 5 P.Ps. and 2 office Buildings. | - | - | 2 PSs/PP and DCP/ South Office. | 3 PS and 3 PS and 1 PP | 1 PP | i) DCP/East Office building and one PP completed and taken over. ii) 7 PS and 2 PP completed to be completed. iii) PS - 10 iv) PP - 4 |

ANNUAL PLAN 1984-85 - Physical Targets and Achievements

Statement GN-3

UNION TERRITORY OF DELHI

| Sl. No. | Item | Unit | Five Year Plan 1980-85 Base year 1979-80 level | Terminal year 1984-85 target | 1980-81 Actual Achievements | 1981-82 Actual Achievements | 1982-83 Actual Achievements | 1983-84 Targets | Actual achievement | 1984-85 Targets |
|------------------------------------|---|--------------|--|---|---|--|---|-----------------------------------|---|---------------------------------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| VI. 8. <u>Urban Development</u> | | | | | | | | | | |
| <u>DELHI DEVELOPMENT AUTHORITY</u> | | | | | | | | | | |
| 1. | J.J.R. Scheme | Nos. | | 30000 | 1568 Plots developed work on 2288 plots in progress | 8897 | 5000 | 5000 | 5017 | 4000 |
| 2. | Development of urban villages. | Nos. | | To provide amenities in 106 villages(10 villages declared as slum areas in 1982) | Work in 70 villages taken up. | Work in 68 villages in progress | Work in 68 villages in progress. | 68 | Work will remain in progress in 68 villages | 68 |
| 3. | Environmental Improvement in slum areas | Lakh persons | 1.66 | 6.00 | 0.94 | 0.72 | 1.59 | 1.93 | 2.06 | 1.60 |
| 4. | Additional facilities in JJ Resettlement colonies | - | - | - | Work in progress in 44 colonies | Work in progress in 44 colonies | Work in progress in 44 colonies. | Work will continue in 44 colonies | Work will remain in progress in 44 colonies | Work will be continued in 44 colonies |
| 5. | Development of Unauthorised Regularised colonies. | - | - | - | Work taken up in 9 colonies. | Work remained in progress in 9 colonies. | Work remained in progress in 52 colonies. | 55 | Work will be completed in some of the colonies. | 20 new colonies |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|---------------------------------|---|------|----|----------------------|---------------------|---|---|-----|--|---|
| Municipal Corporation of Delhi. | | | | | | | | | | |
| 1. | Development of rural villages | Nos. | - | 135 (Part dev. work) | 68 (Part dev. work) | Part dev. work remained in progress in 68 villages. | Part dev. work is in progress in 97 villages. | 135 | Part dev. work will remain in progress in 135 villages | Part dev. work in all 135 villages will continue. |
| 2. | Development of urban villages | " | - | 25 (part work) | - | Work taken up in 25 villages. | Work remained in progress in 22 villages | 24 | Part dev. work in 20 villages | Part dev. work in 24 villages. |
| 3. | Development of unauthorised regularised colonies. | " | - | - | - | - | - | 343 | Work is in progress in 343 colonies | Work will continue in 399 colonies. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|----------------------------|------------------------------|------|----|-----|----|---|----|----|----|----|
| <u>3. Film Cell</u> | | | | | | | | | | |
| | | Nos. | | | | | | | | |
| a) | Production of documentaries | " | - | 10 | - | - | - | 2 | - | - |
| b) | Production of quickies | " | - | 10 | - | - | - | - | - | - |
| c) | Purchase of films | " | - | 50 | 1 | - | 9 | 10 | 9 | 10 |
| <u>4. Exhibition Cell</u> | | | | | | | | | | |
| a) | Holding of big exhibition | " | 1 | 5 | - | - | - | 2 | 1 | 2 |
| b) | Holding of small exhibition | " | 9 | 200 | 2 | 6 | 10 | 10 | - | 10 |
| <u>5. Publication Cell</u> | | | | | | | | | | |
| a) | Monthly magazine (Hindi) | " | 12 | 60 | 11 | 9 | 9 | 12 | 6 | 12 |
| b) | Quarterly magazine (Urdu) | " | 4 | 20 | 4 | 4 | 4 | 4 | 4 | 4 |
| c) | Quarterly magazine (Punjabi) | " | - | 20 | 4 | - | 2 | 4 | 1 | 4 |
| d) | Folder | " | - | 10 | - | 6 | 5 | 10 | 2 | 10 |
| e) | Booklets | " | - | 5 | - | - | 11 | 2 | - | 2 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|------|---|----|-----|------|------|------|------|------|------|------|------|
| 3) | Annual Admi- ssion Intake capacity | | No. | 4532 | 4676 | 4532 | 4532 | 4532 | 4592 | 4532 | 4732 |
| 4) | No. of Persons undergoing trg. | | No. | | | | | | | | |
| | One Year | | No. | 2650 | 2830 | 2650 | 2650 | 2180 | 2670 | 2650 | 2830 |
| | Two Year | | No. | 4350 | 4470 | 4350 | 4350 | 3750 | 4410 | 4350 | 4470 |
| 5) | Out turn | | | | | | | | | | |
| | One Year | | No. | 1667 | 1775 | 1531 | 1430 | 1728 | 1500 | 2492 | 2500 |
| | Two Year | | No. | 1595 | 1631 | 1591 | 1519 | 1504 | 1500 | 1594 | 1500 |
| | <u>Apprenticeship Training scheme</u> | | | | | | | | | | |
| 6) | No. of Apprentices | | No. | 5670 | 6500 | 5802 | 3925 | 3400 | 4200 | 3407 | 4200 |
| 5(C) | <u>Employment</u> | | | | | | | | | | |
| | Number of Employment Exchanges | | No. | 22 | 25 | 22 | 1 | 1 | 24 | 24 | 25 |

ANNUAL PLAN 1984-85

Target of Production and Physical Achievements

Union Territory of Delhi

| S.No. | Item | Code No. | Unit | Sixth Five Year Plan | | Actual Achievements | | | | 1984-85 Target |
|-------|---|----------|-----------------|-------------------------------|--|---------------------|-------|-------|-------|----------------|
| | | | | 1980-85 | 1984-85 | 80-81 | 81-82 | 82-83 | 83-84 | |
| | | | | 1979-80 Base Year Level | 1984-85 Terminal year tar- gets | | | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| | <u>WELFARE OF SC/ST AND OBC</u> | | | | | | | | | |
| | <u>Education</u> | | | | | | | | | |
| 1. | Vocational & Technical Scholarship to SC students | 960 | Nos. | 550 | 3000 | 695 | 600 | 600 | 550 | 550 |
| 2. | Meritorious Scholarship to SC students | 960 | do | 1068 | 8000 | 1563 | 1437 | 1500 | 1460 | 1300 |
| 3. | Hostel for SC Boys | - | do | 45 | 250 | 35 | 45 | 33 | 33 | 50 |
| 4. | Hostel for SC Girls | - | do | 37 | 250 | 37 | 34 | 12 | 32 | 50 |
| 5. | Free Supply of Books & Stationery to SC Students | 961 | do | - | 60000 | 20671 | 31350 | 29205 | 36643 | 30000 |
| | <u>Economic upliftment</u> | | | | | | | | | |
| 6. | Subsidy for small scale and cottage industries | - | No. of Families | 1074 | 8000 | 2000 | 2175 | 2632 | 2620 | 1500 |
| 7. | Improvement of Harijan Basties | - | No. of Basties | - | 200 | 30 | 70 | 60 | 70 | 70 |
| 8. | Delhi Scheduled Caste Financial Development Corporation | - | No. of Families | - | - | - | - | - | 350 | 2500 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|-------------------|--|-----|-----------------|------|-------|------|------|------|------|------|
| 9. | Margin Money for purchase of Scooter/Matador/Taxies etc. | - | No. of Families | - | - | - | - | - | 200 | 300 |
| 10. | Constn. of shops/tharas for allotment to SC's Health Housing and other schemes..... | - | No. of Families | - | - | - | - | - | - | 1500 |
| 11. | Housing subsidy to SC for rural area | 966 | do | 529 | 3100 | 203 | 313 | 101 | 07 | 200 |
| 12. | Housing subsidy to SC for urban area | 966 | do | - | 3000 | - | 1016 | 3269 | 1620 | 650 |
| 13. | Grant-in-aid to non-official organisations | - | Nos. | 19 | 100 | 15 | 16 | 17 | 10 | 20 |
| 14. | Legal aid to SCs | - | No. of Families | - | 220 | - | 3 | - | - | 20 |
| 15. | Improvement of living condition of sweepers & scavengers | - | do | - | 4000 | - | - | - | - | 1500 |
| 16. | Construction of Bldg. for Hostel and pre-examination Coaching centre | - | No. of Building | - | 3 | - | - | - | - | 3 |
| <u>New Scheme</u> | | | | | | | | | | |
| 17. | Comprehensive Rehabilitation of the Victims of Atrocities Welfare of Economically backward classes..... | - | No. of Families | - | - | - | - | - | - | 100 |
| 18. | Meritorious Scholarship to OBC students | 960 | Nos. | 6031 | 40000 | 6392 | 6436 | 6307 | 5564 | 7500 |
| 19. | Construction of Building for Sanskar Ashram | - | No. | - | 2 | - | - | - | - | 2 |
| 20. | Economic Rehabilitation of Denotified Tribes | - | No. of Families | 125 | - | - | - | - | - | 25 |

ANNUAL PLAN 1984-85-TARGET OF PRODUCTION AND PHYSICAL ACHIEVEMENTS

Sector: VI.12.Social Welfare

Union Territory
of Delhi.

| S.No. | Item | Unit | Sixth Year 1980-85 1979-80 Base Year Level | Five Year 1984-85 Terminal Year Target | 1980-81 Achieve ment | 1981-82 Achieve ment | 1982-83 Achieve ment | 1983-84 Target | 1984-85 Target | Adiio- vement |
|-------|---|------|--|---|----------------------------|----------------------------|----------------------------|-------------------|-------------------|------------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| I. | EDUCATION & WELFARE OF HANDICAPPED | | | | | | | | | |
| 1) | Strengthening of the Govt. School for blind boys | | | | | | | | | |
| | School | Nos. | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 |
| | | Ben. | 70 | 30 | 35 | 77 | 80 | 30 | 22 | 30 |
| | Hostel | Ben. | | 100 | | | | 70 | 64 | 100 |
| 2) | School for Mentally Retarded | Nos. | 2 | 3 | - | 1 | 1 | 1 | 1 | 1 |
| | | Ben. | 200 | 250 | - | 10 | 27 | 50 | 41 | 75 |
| 3) | Training-cum-Production centre for leprosy affected persons | Nos. | - | 1 | - | - | 1 | 1 | 1 | 1 |
| | | Ben. | - | 50 | - | - | 50 | 50 | 50 | 50 |
| 4) | Rehabilitation Centre for Lepers | Nos. | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Ben. | - | 800 | 262 | 815 | 824 | 850 | 904 | 860 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|----------------------------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|---------------------------|----------------------------|
| 5. | Nursery/Primary Education for the deaf | Nos. Ben. | - - | 1 100 | 1 - | 1 56 | 1 65 | 1 100 | 1 60 | 1 130 |
| 6. | Institute for severly/profoundly mentally retarded | Nos. Ben. | - - | 1 100 | - - | - - | 1 - | 1 50 | 1 80 | 1 100 |
| 7. | Increase in stipends to physically handicapped students upto VIIIth Class | Nos. Ben. | 1 333 | 1 375 | - - | 1 242 | 1 305 | 1 250 | 1 144 | 1 375 (Cumulative) |
| 8. | Expansion of the scheme of financial assistance to socially and physically handicapped persons | Nos. Ben. | 1 1647 | 1 8700 | 1 1041 | 1 2107 | 1 4783 | 1 7193 | 1 9699 (Cumulative) | 1 12699 (Cumulative) |
| 9. | Sheltered Workshop for physically handicapped No. II | Nos. Ben. | - - | 1 100 | 1 20 | 1 50 | 1 45 | 1 50 | 1 36 | 1 100 |
| <u>(-I) WOMEN WELFARE</u> | | | | | | | | | | |
| 1. | Financial assistance to Widows | Nos. Ben. | - - | 1 600 | 1 115 | 1 175 | 1 267 | 1 205 | 1 218 | 1 313 (Cumulative) |
| 2. | Work Centre for Women | Nos. Ben. | 1 1000 | 1 1050 | - - | - - | 1 20 | 1 50 | 1 15 | 1 50 |
| 3. | Short stay home for women in distress | Nos. Ben. | - - | 1 50 | - - | - - | 1 17 | 1 50 | 1 30 | 1 50 |
| <u>(III) CHILD WELFARE</u> | | | | | | | | | | |
| 1. | Expansion of village cottage Home | Nos. Ben. | } | | | | | | | |
| 2. | Village Cottage Home II | Nos. Ben. | 1 80 | 2 200 | 1 20 | 2 100 | 2 100 | 1 100 | 1 95 | 1 100 |

Statement indicating Physical Targets fixed under
Annual Plan 1984-85

STATEMENT G.N.-3

| Sl. No. | ITEM | Unit | 6th five year Plan (1980-85) | | Achievements | | | 1983-84 | | Target 1984-85 |
|-------------------------------|--|---------------|------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | | | 1979-80 Base yr. level | 1984-85 Final yr. Budget | 1980-81 | 1981-82 | 1982-83 | Target | Actual | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>NUTRITION</u> | | | | | | | | | | |
| 1) | Supplementary Nutrition Programme (Outside ICDS) | Centres | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 |
| | | Beneficiaries | 25,000 | 25,000 | 25,000 | 24133 | - | 25,000 | 24,559 | 25,000 |
| 2) | Supplementary Nutrition Programme (Inside ICDS) | Projects | 7 | 19 | 3 | 3 | 12 | 17 | 17 | 17 |
| | | Beneficiaries | 20,352 | 223,000 | 64,700 | 31449 | 140,730 | 204730 | 203,519 | 2,04,000 |
| Total Number of beneficiaries | | | <u>54,352</u> | <u>248,000</u> | <u>109,700</u> | <u>105,587</u> | <u>165,133</u> | <u>229,730</u> | <u>237779</u> | <u>2,29,000</u> |
| <u>3) MID DAY MEAL</u> | | | | | | | | | | |
| i) | Dte. of Education | No. | - | 50,000 | 1,000 | 16,653 | 9,573 | 15,000 | 15,000 | 15,000 |
| ii) | M.C.D | -do- | 30,000 | 2,20,000 | 2,21,000 | 1,00,000 | 120,362 | 1,25,000 | 2,00,000 | 2,00,000 |
| iii) | N.D.M.C | -do- | 25,000 | 30,000 | 26,000 | 27,000 | 23,000 | 29,000 | 29,600 | 30,000 |
| Total No. of children (1+2+3) | | | <u>1,25,000</u> | <u>300,000</u> | <u>246,000</u> | <u>143,653</u> | <u>152,440</u> | <u>169,000</u> | <u>244,600</u> | <u>245,000</u> |

Statement showing the Physical Targets & Achievements under Annual Plan 1984-85.

GN-III

| Sector VIII. General Services | | | | | Union Territory of Delhi. | | | | | |
|-------------------------------|-----------------------------|---------|---|---|---------------------------|---------|---------|---------|----------------------------|----------|
| No. | Item | Unit | Sixth Five Year Plan 1980-85 1979-80 Base Year level | Five Year Terminal Year Target | A C H I E V E M E N T S | | | 1983-84 | 1984-85 | |
| | | | | | 1980-81 | 1981-82 | 1982-83 | Target | Actual Achieve- ment | Target |
| | | | | | | | | | | |
| | 2. Staff Training Programme | 3. Nos. | 4. 2410 | 5. 2500 | 6. 2435 | 7. 2684 | 8. 2516 | 9. 2500 | 10. 2522 | 11. 2500 |

Sub-...
National Institute
Planning and
2088
10-1-85

NIEPA DC



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