



DELHI ADMINISTRATION

**DRAFT EIGHTH
FIVE YEAR PLAN
1990-95
AND ANNUAL PLAN
1991-92**

PLANNING DEPARTMENT
DELHI ADMINISTRATION.

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Sub. Nation I Systems Unit,
Nation I Institute of Educational
Planning and Administration
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UNION TERRITORY OF DELHI
EIGHTH FIVE YEAR PLAN 1990-95
AND ANNUAL PLAN 1991-92

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OUTLAY AND EXPENDITURE DURING WITH PLAN/OUTLAY PROPOSED FOR 6TH PLAN 1980-85 AND ANNUAL PLAN 1981-82 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEVELOPMENT	APPROVED EXP. BUDGETED 1988-90	TOTAL SEVENTH PLAN APPROVED EXP. BUDGETED OUTLAY	ANNUAL PLAN 80-91 APPROVED ANT. OUTLAY	8TH PLAN 1980-85 PROPOSED		ANNUAL PLAN 1981-82 PROPOSED				
		OUTLAY 88-90	OUTLAY	OUTLAY	OUTLAY	OF WHICH CAPITAL CONTENT	OUTLAY	OF WHICH CAPITAL CONTENT			
1	2	3	4	5	6	7	8	9	10	11	12
	TOTAL I.	402.64	463.70	1919.58	1632.27	800.00	758.83	4695.00	825.50	960.00	266.80
2	COOPERATION	87.60	55.11	413.60	232.38	78.00	63.38	425.00	70.00	66.00	10.50
3	RURAL DEVELOPMENT										
A.	DEVELOPMENT DEPTT.	55.25	55.32	134.35	160.54	34.00	34.00	8270.00	8167.50	2034.00	1983.50
B.	D. R. D. A.			5.00							
C.	LAND REFORMS INCLD CONSOLIDATION OF HOLDINGS	0.85	0.85	40.30	4.66	9.00	6.00	180.00	30.00	46.00	
D.	D. E. D. A.	61.75	73.45	341.75	426.45	110.00	110.00	360.00		85.00	
	TOTAL III	117.85	129.62	521.40	591.65	153.00	150.00	8810.00	8197.50	2165.00	1983.50
4	IRRIGATION & FLOOD CONTROL										
A.	MEDIUM IRRIGATION			4.00	5.09						
B.	FLOOD CONTROL	1501.03	1421.38	5280.14	5184.93	1729.00	1376.66	9000.00	8620.00	1800.00	1738.50
C.	MINOR IRRIGATION	138.53	123.43	583.50	455.15	271.00	205.60	1250.00	1250.00	325.00	325.00
	TOTAL IV	1639.56	1544.81	5867.64	5645.22	2000.00	1582.26	10250.00	9870.00	2125.00	2063.50
5	ENERGY (POWER)										
A.	D. E. S. U.	15725.00	15734.76	77821.00	79796.28	18752.00	18752.00	205700.00	205700.00	43263.00	43263.00
B.	N. D. H. C.	737.00	737.00	3936.00	3422.00	1050.00	1050.00	4200.00	4200.00	1050.00	1050.00
C.	I. E. D. A.	285.00	285.00	571.00	668.00	153.00	153.00	300.00	32.00	180.00	8.80
	TOTAL V	16747.00	16756.76	82330.00	83886.28	19955.00	19955.00	210700.00	209932.00	44493.00	44321.80
6	INDUSTRIES										
A.	VILL. SMALL INDUSTRIES	646.68	630.68	3882.65	4515.43	770.00	596.07	7450.00	4498.00	1120.00	383.50

OUTLAY AND EXPENDITURE DURING VIITH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/DEVELOPMENT	MINOR HEAD/	APPROVED/ BUDGETED 89-90	EXP. 1989-90	TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-95		ANNUAL PLAN 1991-92	
					APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED ANTI. OUTLAY	EXP.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	
B.	MEDIUM & LARGE IND.		115.00	115.00	401.00	400.00	130.00	110.00	1100.00	1.00	130.00	10.00
C.	MINING (MMD)				400.00	318.00						
	TOTAL VI		761.66	745.69	4693.65	5233.43	900.00	706.07	8550.00	4499.00	1250.00	393.50
7	WEIGHTS & MEASURE		14.25	14.25	68.95	50.63	20.00	14.23	150.00	50.00	30.00	10.00
8	TRANSPORT											
	ROADS & BRIDGES											
A.	DELHI ALMN. (PWD)		2364.54	2434.24	9799.00	9323.77	5200.00	4450.00	42500.00	42500.00	7000.00	7000.00
B.	TRAFFIC POLICE		225.00	233.00	445.00	782.69	300.00	451.00	2000.00	1800.00	450.00	375.00
C.	M.C.D.		4600.00	4600.00	20465.00	20796.30	5727.00	5154.00	46000.00	46000.00	6926.50	6926.50
D.	N.D.M.C.		711.00	751.00	3596.00	3842.00	950.00	850.00	3000.00	3000.00	900.00	900.00
E.	D.D.A. (MAIN)		5.00		810.00	105.00			10.00	10.00	3.00	3.00
F.	ROAD TRANSPORT		549.29	492.05	1859.50	1558.66	823.00	763.00	62500.00	61422.00	9050.00	8621.00
	TOTAL VII		8454.83	8520.29	38974.50	36368.32	15000.00	11668.00	153010.00	154732.00	24229.50	23725.50
9	SCIENCE TECH. & ENV.											
A.	SCIENCE TECH. PROGRAMME		5.00	2.02	62.40	9.82	5.50	2.00	370.75	276.95	125.00	118.50
B.	ENVN. PROGRAMME		46.95	53.90	132.25	123.97	151.00	139.90	612.25	15.00	141.00	15.00
C.	WATER POLLUT. CONTROL		6.30	0.42	33.90	0.42	21.50	21.50	67.00	57.00	29.00	27.00
D.	D.D.A. (Main)								500.00		200.00	
	TOTAL VIII		58.25	56.34	228.55	134.21	178.00	163.40	1550.00	348.95	495.00	160.50
10	GENERAL ECO. SERVICES.											
A.	PLANNING DEPT.		18.00	15.25	109.25	67.23	19.00	14.50	110.00		20.00	

OUTLAY AND EXPENDITURE DURING VIITH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEVELOPMENT	APPROVED EXP. BUDGETED 1989-90		TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		6TH PLAN 1990-95		ANNUAL PLAN 1991-92	
		OUTLAY	EXP.	APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED AMT. OUTLAY	EXP.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
	B. M.C.D.	2.00	2.00	11.00	10.00	1.00	0.90	5.00		1.00	
	C. N.D.M.C.							5.00		1.00	
	D. D.D.A. SLUM	10.00	10.00	19.25	21.25	5.00	4.50	35.00		6.00	
	E. STR. OF A.R. DEPTT.	4.75	4.75	8.25	10.88	1.00	0.90	15.00		2.00	
	F. LAND & BUILDING LEFT	4.07	3.73	6.08	8.23	6.00	4.70	50.00		10.00	
	G. ITE. OF AUDIT	0.95	0.60	0.95	0.60	1.00	0.90	5.00		1.00	
	H. URBAN IMPROVEMENT							50.00		9.00	
	TOTAL 9	40.77	36.33	154.78	118.24	38.00	26.40	275.00		50.00	
11	TOURISM										
	A. D.T.D.C.	14.00	18.50	210.00	230.00	55.00	55.00	575.00		115.00	
	B. DEPTT. OF TOURISM	5.50	3.28	132.50	19.00	30.00	27.00	125.00	42.00	30.00	9.50
	C. FOOD CRAFT INSTT. N.D.M.C.	16.00	18.00	112.00	61.45			25.00	25.00	5.00	5.00
	TOTAL 10	35.50	39.78	454.50	310.45	85.00	82.00	725.00	67.00	150.00	14.50
12	SURVEY & STATISTICS										
	A. B.E.S.	33.34	23.39	203.04	84.70	52.00	24.00	250.00		45.00	
	B. SALES TAX	16.75	11.53	98.75	42.25	20.00	26.56	250.00		115.00	
	TOTAL 11	50.09	34.92	301.79	126.95	72.00	50.56	500.00		160.00	
13	CIVIL SUPPLIES										
	A. ITE. OF CONS. AFFAIRS	11.59	11.02	24.59	87.67	5.00	4.50	118.00	50.00	53.00	15.00
	B. D.S.C.S.C.			50.00							
	TOTAL 13	11.59	11.02	74.59	87.67	5.00	4.50	118.00	50.00	53.00	15.00

OUTLAY AND EXPENDITURE DURING VIITH PLAN. OUTLAY PROPOSED FOR 3TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEVELOPMENT	APPROVED/ BUDGETED EXP. 1989-90		TOTAL SEVENTH PLAN APPROVED/ BUDGETED EXP. OUTLAY		ANNUAL PLAN 90-91 APPROVED ANT. EXP. OUTLAY		3TH PLAN 1990-95 PROPOSED OF WHICH CAPITAL CONTENT		ANNUAL PLAN 1991-92 PROPOSED OF WHICH CAPITAL CONTENT	
		BUDGETED OUTLAY 89-90	EXP. 1989-90	APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED ANT. EXP. OUTLAY	EXP. PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12
14 GENERAL EDUCATION											
A.	ITE. OF EDUCATION	3943.52	3970.64	15297.60	13107.96	3970.00	3370.00	25000.00	11220.00	4800.00	2071.00
B.	N.C.C. DEPTT.	7.30	15.32	70.75	79.77						
C.	M.C.D.	1422.00	1422.00	4708.00	5013.20	1691.00	1691.00	13400.00	9000.00	2300.00	1500.00
D.	N.D.M.C.	225.40	225.40	901.50	532.50	293.00	293.00	1600.00	745.00	400.00	199.25
	TOTAL 14	5598.22	5633.36	20977.85	19033.83	5354.00	5354.00	40000.00	20965.00	7500.00	3764.25
15 TECHNICAL EDUCATION											
A.	ITE. OF TECHNICAL EDU	196.35	198.74	662.24	601.23	225.00	225.00	2000.00	1275.00	322.00	190.00
B.	DELHI COLLEGE OF ENGG	216.92	196.57	1662.62	649.12	600.00	340.00	7929.00	6535.00	1675.40	1492.00
C.	DELHI INSTT OF TECH.	509.00	509.00	2029.10	2002.66	450.00	450.00	5771.00	4230.00	1247.00	1010.00
D.	COLLEGE OF ART	23.76	22.08	104.92	82.64	25.00	25.00	400.00	254.19	50.60	21.77
E.	N.D.M.C.			1.00							
	TOTAL 15	946.03	926.39	4450.08	3335.95	1300.00	1040.00	16100.00	12234.19	3295.00	2713.77
16 ART & CULTURE											
A.	DELHI ARCHIVES	10.69	9.42	97.69	85.42	10.00	9.00	60.00	10.00	12.00	2.00
B.	DEPTT. OF ARCHAEOLGY	6.55	7.72	80.55	28.63	10.00	7.50	70.00		15.00	
C.	S.K.P.	88.75	90.35	235.25	273.49	55.00	76.50	250.00		60.00	
D.	DELHI GAZETTEER	2.00	1.70	101.50	6.40	2.00	2.00	10.00		2.00	
E.	LANGUAGE DEPTT	4.20	3.10	550.00	15.60	5.00	3.75	50.00		6.00	
F.	HINDI ACADEMY	60.00	60.00	4.20	214.85	50.00	45.00	250.00		60.00	
G.	PUNJABI ACADEMY	62.00	62.00	60.00	410.93	50.00	45.00	250.00		60.00	
H.	URDU ACADEMY	56.00	56.00	62.00	216.27	50.00	62.00	250.00		60.00	
I.	SANSKRIT ACADEMY	12.00	12.00	56.00	23.00	10.00	25.90	100.00		20.00	
J.	INSTT. OF ART & CULTURE	1.00		27.00							
K.	INSTT. OF REG. CULT. CENTRE			117.00	100.00						
H.	SET. UP OF CITY MUSEUM	98.50	98.50	120.00	99.87	55.00	50.00	210.00	160.00	55.00	50.00

OUTLAY AND EXPENDITURE DURING VIIITH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/ MINOR HEAD/ DEVELOPMENT	APPROVED/ EXP. BUDGETED 1989-90		TOTAL SEVENTH PLAN APPROVED/ EXP. BUDGETED OUTLAY		ANNUAL PLAN 90-91 APPROVED ANT. OUTLAY		8TH PLAN 1990-95 PROPOSED OUTLAY OF WHICH CAPITAL CONTENT		ANNUAL PLAN 1991-92 PROPOSED OUTLAY OF WHICH CAPITAL CONTENT	
		3	4	5	6	7	8	9	10	11	12
I.	LIBRARY FACILITIES IN THE AREAS OF HEAVIER SECT.	5.00		5.00		10.00					
J.	D. D. A. (Main)							25.00		5.00	
	TOTAL 16	406.69	400.79	1510.19	1477.46	307.00	926.65	1525.00	170.00	355.00	52.00
17	SPORTS & YOUTH SERVICES:										
A.	DTE. OF EDUCATION	193.68	168.46	605.93	334.11	233.00	233.00	1455.00	860.00	365.00	255.00
B.	M.C.D.	4.75	4.75	17.25	20.97	25.00	25.00	900.00	250.00	50.00	40.00
C.	N.D.M.C.	20.90	20.90	78.90	129.40	12.00	12.00	110.00	70.00	22.00	17.00
D.	N.C.C. DEPT.	0.50	0.50	1.90	1.90	30.00	15.80	395.00	302.00	63.00	52.40
	TOTAL 17	219.83	194.61	703.38	486.38	300.00	286.80	2200.00	1482.00	500.00	344.40
18	HEALTH (MEDICAL)										
I	DELHI ADMINISTRATION										
A.	DTE. OF HEALTH SERVICE	759.53	717.65	4279.55	2773.28	1103.00	1103.00	9500.00	4497.00	1400.00	715.00
B.	D.D.U. HOSPITAL	480.10	404.91	1857.80	1805.07	860.00	860.00	4500.00	500.00	1000.00	100.00
C.	G.T.B. HOSPITAL	1330.00	1423.87	3484.00	3891.30	710.00	710.00	5000.00	1000.00	1000.00	250.00
D.	CENTRAL JAIL HOSPITAL	10.00	10.03	41.00	32.76	10.00	10.00	50.00		10.00	
E.	UPGRADING CIVIL HOSP	35.72	34.54	165.72	67.99	45.00	45.00	300.00	140.00	50.00	24.00
F.	H.M.D. SHANTARA	27.00	27.29	249.00	65.30	130.00	130.00	500.00	282.00	150.00	95.00
G.	G.N. EYE CENTRE	57.98	57.73	332.98	293.66	52.00	52.00	300.00	225.00	40.00	30.00
H.	L.N.J.P. HOSPITAL	456.53	484.76	1631.53	1530.72	550.00	550.00	2500.00	1135.00	600.00	249.00
I.	M.A.M. COLLEGE	164.42	144.09	974.48	581.00	258.00	258.00	1300.00	342.00	250.00	85.00
J.	G.B. PANT HOSPITAL	942.22	959.37	1902.22	2634.66	600.00	600.00	4250.00	2189.00	800.00	370.00
K.	DTE. OF FAMILY WELFARE			3.00							
L.	C.A.T.							2000.00	1000.00	350.00	175.00
M.	C/O JOINT SECTOR HOS.	50.00	50.00	50.00	1471.60						

OUTLAY AND EXPENDITURE DURING SEVENTH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEVELOPMENT	APPROVED/ BUDGETED 1989-90		TOTAL SEVENTH PLAN APPROVED/ BUDGETED OUTLAY		ANNUAL PLAN 90-91 ANT. EXP. OUTLAY		8TH PLAN 1990-95 PROPOSED OUTLAY OF WHICH CAPITAL CONTENT		ANNUAL PLAN 1991-92 PROPOSED OUTLAY OF WHICH CAPITAL CONTENT	
		EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90	EXP. BUDGETED 1989-90
1	2	3	4	5	6	7	8	9	10	11	12
SUB TOTAL (1)		4307.50	4292.64	14971.09	15147.34	4318.00	4318.00	30200.00	11304.00	5650.00	2093.00
II H.C.D.		654.00	654.00	2259.00	2333.14	1180.00	955.50	8000.00	3368.00	1300.00	753.00
IIN. D.M.C.		113.82	113.82	366.82	413.82	101.00	101.00	800.00	250.00	150.00	45.00
TOTAL 18		5075.92	5061.46	17596.90	17894.30	5589.00	5374.50	39000.00	14922.00	7100.00	2891.00
19 PUBLIC HEALTH											
I DELHI ADMN.											
A. UTE. OF P.F.A.		83.55	77.12	148.05	115.78	142.00	112.00	400.00	207.00	90.00	56.50
B. STG. OF IPDG CONT. ORGN		3.15	3.09	13.15	7.85	10.00	10.00	150.00	75.00	30.00	20.00
C. UTE. OF HEALTH SERVICE		3.80	2.17	17.30	15.64	5.00	5.00	40.00		8.00	
D. POLICE DEPTT. (POLYMER LAB)						25.00	25.00	200.00	100.00	50.00	25.00
D. H.C.D.		656.37	681.37	2329.00	2660.64	500.00	426.50	3500.00	400.00	700.00	100.00
E. N.D.M.C.		10.93	10.93	24.93	26.05	19.00	19.00	110.00		24.00	
TOTAL 19		757.80	774.68	2592.43	2826.16	701.00	597.50	4400.00	782.00	900.00	201.50
20 WATER SUPPLY & SANITATION											
a. W.S. & S.D.U		8630.00	8630.00	29211.00	29464.82	11540.00	11540.00	127118.00	127118.00	14850.00	14850.00
b. N.D.M.C.		600.00	600.00	3133.00	2805.50	595.00	540.00	2950.00	2950.00	700.00	700.00
c. H.C.D.		50.00	50.00	222.00	222.00	75.00	75.00	500.00	500.00	100.00	100.00
d. DEVELOPMENT DEPTT		20.00	19.81	143.00	169.76	5.00	5.00	50.00	50.00	10.00	10.00
e. P.D.A. (Main)								1000.00	1000.00	200.00	200.00
TOTAL 20		9300.00	9299.91	32709.00	32662.08	12215.00	12160.00	131618.00	131618.00	15860.00	15860.00

OUTLAY AND EXPENDITURE DURING VIITH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/ MINOR HEAD/ APPROVED/ DEVELOPMENT	EXP. 1989-90		TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-95		ANNUAL PLAN 1991-92	
		BUDGETED OUTLAY 89-90	EXP. 1989-90	APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED OUTLAY	ANT. EXP.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
21 HOUSING											
I DELHI ADMIN.											
a.	P.W.D. STAFF QUARTERS	218.07	509.00	1089.07	1623.15	240.00	215.10	3600.00	3600.00	500.00	500.00
b.	POLICE HOUSING	801.85	838.23	1727.45	1739.01	800.00	571.95	3700.00	3650.00	1010.00	1000.00
c.	POLICE STATIONS/POSTS	496.21	254.91	2127.21	1974.51	650.00	423.40	4000.00	4000.00	700.00	700.00
d.	HOUSES FOR INDIAL WORKERS			6.00							
e.	HOUSING LOAN SCHEME	12.00	9.95	555.00	81.94	25.00	25.00	200.00	200.00	25.00	25.00
f.	H.B.A. TO GOVT. SERVENT			200.00	199.91						
g.	HOUSE SITES FOR LAND LESS LABOURERS (MNP)	20.00	1.00	117.00	78.62	15.00	15.00	75.00	75.00	15.00	15.00
h.	SHARE CAP. TO DCHFS I.L & B DEPT.	400.00	400.00	1197.00	1262.00	500.00	500.00	4000.00		1000.00	
	SUB TOTAL (I)	1945.13	2013.08	7518.73	7519.15	2230.00	1750.45	15575.00	11525.00	3250.00	2240.00
II	M.C.D.	505.00	505.00	2299.00	2170.00	710.00	710.00	10000.00	10000.00	1000.00	1000.00
III	D.M.C.	285.00	285.00	1091.00	1065.50	300.00	300.00	1425.00	1425.00	250.00	250.00
IV	D.P.A. (MAIN)			887.00	70.00			3500.00	3500.00	700.00	700.00
V	D.P.A. (SLUM)	200.00	100.00	891.00	1382.00	585.00	245.00	2300.00	2050.00	490.00	420.00
	TOTAL 21	2935.13	2903.08	12886.73	12206.65	3805.00	3005.45	32800.00	28500.00	5690.00	4510.00
22 URBAN DEVELOPMENT											
I	D.P.A. (MAIN)	65.00	49.24	5082.00	1852.86	12.00		65.00	60.00	20.00	15.00
II	D.P.A. (SLUM)	1571.00	1721.00	8139.00	8783.40	2918.00	2918.00	17830.00	10300.00	3397.00	1950.00
III	B.C.D.	6099.10	6165.97	13276.00	19740.15	7685.00	7685.00	37200.00	32500.00	9150.00	7950.00
IV	N.D.M.C.	163.00	163.00	515.00	722.00	180.00	180.00	1000.00	1000.00	225.00	225.00
V	L.S.G. (HS)	50.00	47.00	60.00	67.58	120.00	120.00	870.00		175.00	
VI	LAND & BUILDING							25.00		5.00	
	TOTAL 22	8148.10	8186.21	28084.00	31166.49	10325.00	10913.00	57290.00	43860.00	12970.00	10140.00

OUTLAY AND EXPENDITURE DURING VITH PLAN/OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. MAJOR HEAD MINOR HEAD/NO. DEVELOPMENT	APPROVED/ BUDGETED		TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-95		ANNUAL PLAN 1991-92		
	BUDGETED 1988-89	EXP. BUDGETED 89-90	APPROVED/ BUDGETED	EXP.	APPROVED	ANT. EXP.	PROPOSED	OF WHICH CAPITAL CONTENT	PROPOSED	OF WHICH CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12
23 INFORMATION & PUBLICITY											
a. DTE. OF INF. & PUBLICITY	46.40	45.87	195.35	160.77	44.00	39.73	243.50			46.50	
b. PROHIBITION DEPTT.	14.58	15.97	48.13	52.37	22.00	18.50	101.50			27.50	
c. DEVELOPMENT DEPTT.	3.00	2.72	9.25	8.85							
d. N. C. D.	3.00	3.00	12.25	13.00	6.00	6.00	30.00			6.00	
TOTAL 23	66.98	67.56	264.98	234.99	72.00	64.23	375.00			80.00	
24 WELFARE OF SC/ST/OBC											
a. DTE. OF WEL. OF SC/ST	205.04	205.54	937.04	740.80	275.00	240.00	1170.00	290.00		281.00	112.00
b. D. S. C. F. P. CORPN	50.23	50.00	176.23	200.00	57.00	53.60	395.00			57.00	
c. IMP. OF HARJAN BASTI	46.00	46.00	200.00	215.00	65.00	65.00	350.00			70.00	
d. N. D. M. C.					17.00	17.00	85.00			17.00	
TOTAL 24	301.27	301.54	1313.27	1155.80	415.00	375.00	2000.00	290.00		425.00	112.00
25 LABOUR & LABOUR WELFARE											
a. LABOUR WELFARE	22.10	13.74	109.05	64.06	65.00	37.40	400.00	111.00		100.00	16.00
b. EDUCATION & TRAINING	151.92	152.14	478.52	522.78	209.00	180.46	1050.00	462.00		300.00	157.50
c. N. D. M. C.	1.00		1.00		1.00	1.00	50.00	10.00		10.00	5.00
d. EMPLOYMENT SERVICES	30.15	18.65	131.75	39.39	50.00	26.90	225.00	164.00		65.00	51.00
TOTAL 25	205.17	184.53	720.32	626.23	325.00	245.76	1725.00	747.00		475.00	229.50
26 SOCIAL WELFARE											
ITE. OF SOCIAL WELFARE	208.68	194.69	1281.55	912.25	257.00	151.40	1076.00	127.00		180.50	107.00
N. D. M. C.	35.00	18.97	35.00	72.72	26.00	23.40	69.40			15.00	
TOTAL 26	243.68	213.66	1316.55	984.97	283.00	174.80	1145.40	127.00		195.50	107.00

OUTLAY AND EXPENDITURE DURING SEVENTH PLAN OUTLAY PROPOSED FOR 8TH PLAN 1990-91 AND ANNUAL PL

A 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/APPROVED/ DEVELOPMENT	BUDGETED 1989-90		TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-91		ANNUAL PLAN 1991-92	
		OUTLAY	EXP.	APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED AMT OUTLAY	EXP. PROPOSED	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12
27. NUTRITION											
	a. SPL. NUTRITION PROGRAM	385.00	394.87	1714.00	1502.94	174.00	154.00	1084.00		195.00	
	b. ITC. OF EDUCATION	5.00	3.05	25.00	16.67	15.00	13.50	73.50		15.00	
	c. M.C.D.	152.00	152.00	792.00	732.00	81.00	72.90	1500.00		300.00	
	d. N.D.M.C.	25.00	24.88	122.00	120.90						
	TOTAL 27	167.00	564.80	2653.00	2372.41	270.00	240.40	2667.50		510.00	
28. STATIONERY & PRINTING											
	a. ITC. OF INF. & PUBLICITY			17.00							
	b. PRINTING PRESS BY M.C.D.			15.00		20.00	18.00	100.00		12.00	
	TOTAL 28			32.00		20.00	18.00	100.00		12.00	
29. PUBLIC WORKS											
	I DELHI ADMN	169.00	160.35	622.00	359.99	250.00	221.30	2000.00	2000.00	530.00	530.00
	II M.C.D.	380.00	380.00	1145.00	1351.50	400.00	400.00	5000.00	5000.00	600.00	600.00
	III N.D.M.C.			105.00	105.00			500.00	500.00	50.00	50.00
	IV CIVIL DEF SHOME GUARD	10.00	5.50	138.00	61.60	17.00	12.00	100.00	100.00	20.00	20.00
	TOTAL 29	559.00	545.85	2010.00	1878.09	667.00	633.30	7600.00	7600.00	1200.00	1200.00
30. JAIL BUILDING											
		115.79	91.34	764.79	152.02	150.00	127.00	1350.00	1306.00	250.00	237.00
31. OTHER ADMN. SERVICES											
	I ITC. OF U.T.C. & TRG.	28.00	24.36	205.00	236.99	50.00	86.25	250.00	50.00	35.00	15.00
	II VIGILANCE DEPTT.					5.00	5.00	70.00	15.00	26.00	15.00
	III HOME DEPTT.					1.00	1.00	5.00		1.00	
	IV D.C. OFFICE					15.00	60.00	100.00	45.00	40.00	15.00

OUTLAY AND EXPENDITURE DURING VIITH PLAN, OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEPT./NO. DEVELOPMENT	EXE. BUDGETED 1989-90		TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-95		ANNUAL PLAN 1991-92	
		OUTLAY	89-90	APPROVED/BUDGETED	EXE. BUDGETED	APPROVED	ANT. EXP	PROPOSED	OF WHICH CAPITAL CONTENT	PROPOSED	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
	V UTE. OF PROSECUTION					5.00	6.00	50.00		10.00	
	VI SALES TAX DEPTT					10.00	28.85	617.00	353.00	145.00	101.00
	VIII. C. D.					150.00	150.00	5000.00	2700.00	1200.00	650.00
	VIII. W. D. DELHI ADMN.					17.00	5.00	528.00		98.00	
	EXCISE DEPTT.										
	Automation of the office of Excise, Entertainment and prohibition Deptt.							3.20		2.00	
	TOTAL 31	28.00	24.36	205.00	236.99	253.00	342.10	6623.20	3163.00	1557.00	796.00
	GRAND TOTAL	64000.00	63730.74	264434.00	263148.10	80000.00	78502.82	751277.10	656468.14	135091.00	116223.52

OUTLAY AND EXPENDITURE DURING SEVENTH PLAN OUTLAY PROPOSED FOR 8TH PLAN 1990-95 AND ANNUAL PLAN 1991-92 (RS. IN LAKHS)

S. NO.	MAJOR HEAD/MINOR HEAD/DEVELOPMENT	APPROVED/ BUDGETED OUTLAY 1989-90	EXP. 1989-90	TOTAL SEVENTH PLAN		ANNUAL PLAN 90-91		8TH PLAN 1990-95		ANNUAL PLAN 1991-92	
				APPROVED/ BUDGETED OUTLAY	EXP.	APPROVED OUTLAY	ANT. EXP.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
AGENCY-WISE BREAK-UP.											
	DELHI ADMINISTRATION	20143.75	14833.95	78952.60	72818.09	24397.00	22094.12	244454.70	182837.14	44382.50	31862.77
	M. C. D.	14573.22	14653.09	47699.00	55201.13	18375.00	17476.80	152510.00	109718.00	23682.50	19519.50
	N. D. M. C.	2977.05	2998.70	13912.15	13653.27	3636.00	3472.40	16529.40	14175.00	3902.00	3440.25
	D. D. A. (SLUM)	1881.00	1831.00	9049.25	10186.65	3288.00	3167.50	20165.00	12350.00	3683.00	2370.00
	D. D. A. (MAIN)	70.00	49.24	7789.00	2027.26	12.00		5100.00	4570.00	1128.00	918.00
	W. S. & S. D. U.	8630.00	5830.00	29211.00	29464.82	11540.00	11540.00	127119.00	127119.00	14850.00	14850.00
	D. E. S. U.	15725.00	15734.76	77821.00	79796.26	13752.00	18752.00	205700.00	205700.00	43263.00	43263.00
	GRAND TOTAL	64000.00	63730.74	264434.00	263148.10	60000.00	78502.82	751277.10	656463.14	135091.00	116223.52

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SUMMARY STATEMENT

DRAFT ANNUAL PLAN (1990-95) - PROPOSALS FOR PROGRAMMES / PROJECTS (RS. IN LAKHS)

S. NO.	ESTIMATED CGGT	CUMULAT- IVE EXP. UPTO THE END OF 7TH PLAN	8TH PLAN 1990-95 PROPOSED OUTLAY	ANNUAL PLAN 1990-91		ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS	
				APPROVED OUTLAY	ANTICIP- ATED EXP.			
1	2	3	4	5	6	7	8	9
1. AGRICULTURE & ALLIED SERVICES								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes								
D Schemes sanctioned/committed in 1990-91								
E New Schemes								
TOTAL 1.								
2. RURAL DEVELOPMENT								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes								
D Schemes sanctioned/committed in 1990-91								
E New Schemes								
TOTAL 2.								
3. COOPERATION								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes								
D Schemes sanctioned/committed in 1990-91								
E New Schemes								
TOTAL 3.								

S. NO.	ESTIMATED COST	CUMULATIVE EXP. UP TO THE END OF 7TH PLAN	5TH PLAN 1990-95 PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANNUAL PLAN 1990-91 ANTICIPATED EXP.	ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS
1	2	3	4	5	6	7	8
4. MEDIUM IRRIGATION							
A Schemes aimed at maximizing benefits							
B Spill over liability							
C Critical on going schemes							
D Schemes sanctioned/committed in 1990-91							
E New Schemes							
TOTAL 4.							
5. MINOR IRRIGATION							
A Schemes aimed at maximizing benefits							
B Spill over liability							
C Critical on going schemes			441.78	604.00	166.00	170.60	226.00
D Schemes sanctioned/committed in 1990-91				450.00	105.00	55.00	90.00
E New Schemes				196.00			9.00
TOTAL 5.			441.78	1250.00	271.00	205.60	325.00
6. FLOOD CONTROL							
A Schemes aimed at maximizing benefits							
B Spill over liability							25.00
C Critical on going schemes			5087.24	5985.00	1575.00	1321.16	1624.20
D Schemes sanctioned/committed in 1990-91				1546.00	154.00	55.50	111.40
E New Schemes				1469.00			39.40
TOTAL 6.			5087.24	9000.00	1729.00	1376.66	1800.00
7. POWER							
A Schemes aimed at maximizing benefits			31.15	21197.00	3500.00	3500.00	7500.00
B Spill over liability							
C Critical on going schemes			83855.13	86832.00	16199.00	16315.00	25118.00

S. NO.	ESTIMATED COST	CUMULATIVE EXP. UPTO THE END OF 7TH PLAN	8TH PLAN 1990-95 PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANTICIPATED EXP. PLAN 91-92	ANNUAL PROPOSED OUTLAY	REMARKS	
1	2	3	4	5	6	7	8	9
D Schemes sanctioned/committed in 1990-91			611.00	156.00	130.00	135.50		
E New Schemes			102960.00	100.00	10.00	11739.50		
TOTAL 7.		83886.28	210700.00	19955.00	19955.00	44493.00		
8. INDUSTRIES								
A Schemes aimed at maximizing benefits								
B Spill over liability			1491.52	355.00	46.20	45.30	62.00	
C Critical on going schemes			2902.26	7530.00	795.80	660.77	1108.00	
D Schemes sanctioned/committed in 1990-91				665.00	58.00	80.00		
E New Schemes								
TOTAL 8.			4393.78	8550.00	900.00	706.07	1250.00	
9. TRANSPORT & COMMUNICATION								
A Schemes aimed at maximizing benefits								
B Spill over liability				324.00	411.00	196.00	105.50	
C Critical on going schemes				51418.00	11560.00	10586.00	12296.00	
D Schemes sanctioned/committed in 1990-91				24012.00	1029.00	886.00	1900.00	
E New Schemes				80256.00			9929.00	
TOTAL 9.				156010.00	13000.00	11668.00	24229.50	
10. SCIENCE & TECHNOLOGY								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			131.39	1050.00	178.00	163.40	295.00	
D Schemes sanctioned/committed in 1990-91				500.00			200.00	
E New Schemes								
TOTAL 10.			131.39	1550.00	178.00	163.40	495.00	

3. NO.	ESTIMATED COST	CUMULATIVE EXP. UPTO THE END OF 7TH PLAN	8TH PLAN PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANTICIPATED EXP.	ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS	
1	2	3	4	5	6	7	8	9
11. SECRETARIAT ECONOMIC SERVICES								
A	Schemes aimed at maximizing benefits							
B	Spill over liability							
C	Critical on going schemes		118.24	200.00	30.00	26.40	36.00	
D	Schemes sanctioned/committed in 1990-91			25.00	3.00		5.00	
E	New Schemes			50.00			9.00	
	TOTAL 11.		118.24	275.00	33.00	26.40	50.00	
12. TOURISM								
A	Schemes aimed at maximizing benefits							
B	Spill over liability							
C	Critical on going schemes							
D	Schemes sanctioned/committed in 1990-91			675.00	85.00	82.00	140.00	
E	New Schemes			50.00			10.00	
	TOTAL 12.			725.00	85.00	82.00	150.00	
13. SURVEY & STATISTICS								
A	Schemes aimed at maximizing benefits							
B	Spill over liability							
C	Critical on going schemes		124.83	409.00	51.00	50.06	147.00	
D	Schemes sanctioned/committed in 1990-91			5.00	1.00	0.50	1.50	
E	New Schemes			56.00			11.50	
	TOTAL 13.		124.83	500.00	52.00	50.56	160.00	
14. CIVIL SUPPLIES								
A	Schemes aimed at maximizing benefits							
B	Spill over liability							

S. NO.	ESTIMATED COST	CUMULATIVE EXP. UP TO THE END OF 7TH PLAN	8TH PLAN 1990-95 PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANNUAL PLAN 1990-91 ANTICIPATED EXP.	ANNUAL PLAN 1991-92 PROPOSED OUTLAY	REMARKS	
1	2	3	4	5	6	7	8	9
C Critical on going schemes				18.00	5.00	4.50	3.00	
D Schemes sanctioned/committed in 1990-91								
E New Schemes				100.00			50.00	
TOTAL 14.				118.00	5.00	4.50	53.00	
15. WEIGHTS AND MEASURES								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			50.63	150.00	20.00	14.23	30.00	
D Schemes sanctioned/committed in 1990-91								
E New Schemes								
TOTAL 15.			50.63	150.00	20.00	14.23	30.00	
16. GENERAL EDUCATION								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			18740.72	39240.00	5313.50	5315.00	7339.00	
D Schemes sanctioned/committed in 1990-91				505.00	40.50	39.00	98.00	
E New Schemes				255.00			63.00	
TOTAL 16.			18740.72	40000.00	5354.00	5354.00	7500.00	
17. TECHNICAL EDUCATION								
A Schemes aimed at maximizing benefits			34.33	200.00	26.00	22.30	37.00	
B Spill over liability								
C Critical on going schemes			3301.62	15234.24	1244.30	1002.30	3110.54	
D Schemes sanctioned/committed in 1990-91				506.76	29.70	14.40	95.36	
E New Schemes				159.00		1.00	52.10	
TOTAL 17.			3335.95	16100.00	1300.00	1040.00	3295.00	

3. NO.	ESTIMATED COST	CUMULAT- IVE EXP. UPTO THE END OF 7TH PLAN	8TH PLAN 1990-91 PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANTICIP- ATED EXP.	ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS	
1	2	3	4	5	6	7	8	9
18. SPORTS AND YOUTH SERVICES								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes								
	1477.46	452.93	1950.00	285.00	271.80	460.00		
D Schemes sanctioned/committed in 1890-91								
			250.00	15.00	15.00	40.00		
E New Schemes								
TOTAL 18.								
	1477.46	452.93	2200.00	300.00	286.80	500.00		
19. ART AND CULTURE								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes								
		1477.46	1500.00	307.00	326.65	350.00		
D Schemes sanctioned/committed in 1890-91								
			25.00			5.00		
E New Schemes								
TOTAL 19.								
		1477.46	1525.00	307.00	326.65	355.00		
20. MEDICAL								
A Schemes aimed at maximizing benefits								
B Spill over liability								
		606.81	522.00	100.00	100.00	118.00		
C Critical on going schemes								
	15106.50	29207.00	4493.50	4432.50	5311.00			
D Schemes sanctioned/committed in 1890-91								
		6526.00	1005.50	842.00	1252.00			
E New Schemes								
	50.00	2745.00			419.00			
TOTAL 20.								
	15763.31	39000.00	5599.00	5374.50	7100.00			
21. PUBLIC HEALTH								
A Schemes aimed at maximizing benefits								

S. NO.	ESTIMATED COST	CUMULATIVE EXP. UP TO THE END OF 7TH PLAN	8TH PLAN 1990-95 PROPOSED OUTLAY	ANNUAL PLAN 1990-91		ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMAI	
				APPROVED OUTLAY	ANTICIPATED EXP.			
1	2	3	4	5	6	7	8	9
	B Spill over liability							
	C Critical on going schemes		2801.07	4172.00	696.00	593.75	844.00	
	D Schemes sanctioned/committed in 1990-91			228.00	5.00	3.75	56.00	
	E New Schemes							
	TOTAL 21		2801.07	4400.00	701.00	597.50	900.00	
22.	WATER SUPPLY AND SANITATION							
	A Schemes aimed at maximizing benefits							
	B Spill over liability							
	C Critical on going schemes		22662.08	101600.00	8605.00	9085.00	9660.00	
	D Schemes sanctioned/committed in 1990-91			18818.00	3610.00	3075.00	5500.00	
	E New Schemes			11200.00			700.00	
	TOTAL 21		22662.08	131618.00	12215.00	12160.00	15860.00	
23.	HOUSING							
	A Schemes aimed at maximizing benefits							
	B Spill over liability		227.00	36.50	18.50	9.30		
	C Critical on going schemes		8222.01	17639.00	2931.00	2591.65	3981.40	
	D Schemes sanctioned/committed in 1990-91		308.91	9317.50	655.50	404.50	846.50	
	E New Schemes			5813.00			852.10	
	TOTAL 23		8758.92	32800.00	3605.00	3005.45	5680.00	
24.	URBAN DEVELOPMENT							
	A Schemes aimed at maximizing benefits							
	B Spill over liability							
	C Critical on going schemes		29184.00	47155.00	9597.00	9585.00	10853.00	
	D Schemes sanctioned/committed in 1990-91		8643.40	8910.00	1328.00	1328.00	1772.00	
	E New Schemes			1225.00			345.00	

	ESTIMATED COST	CUMULATIVE EXP. UPTO THE END OF 7TH PLAN	8TH PLAN PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	ANNUAL PLAN 1990-91 ANTICIPATED EXP.	ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS	
	2	3	4	5	6	7	8	9
TOTAL 24.			37837.40	57290.00	10925.00	10913.00	12970.00	
INFORMATION AND PUBLICITY								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			225.54	362.00	72.00	64.23	77.00	
D Schemes sanctioned/committed in 1990-91								
E New Schemes				13.00			3.00	
TOTAL 25.			225.54	375.00	72.00	64.23	80.00	
26. WELFARE OF SC/ST								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			1155.80	1909.00	395.65	357.65	405.65	
D Schemes sanctioned/committed in 1990-91				91.00	19.35	17.35	19.35	
E New Schemes								
TOTAL 26.			1155.80	2000.00	415.00	375.00	425.00	
27. LABOUR AND EMPLOYMENT								
A Schemes aimed at maximizing benefits			31.18	132.50	30.27	27.95	47.85	
B Spill over liability								
C Critical on going schemes			336.17	1410.15	269.08	206.06	382.80	
D Schemes sanctioned/committed in 1990-91				140.35	25.65	11.75	41.35	
E New Schemes				42.00	00.22865	00.00	3.00	
TOTAL 27.			367.35	1725.00	325.00	245.76	475.00	

S. NO.	ESTIMATED CUMULATIVE EXP. UPTO THE END OF 7TH PLAN		8TH PLAN	ANNUAL PLAN 1990-91	ANNUAL PLAN 1991-92	REMA			
	COST	TO THE PROPOSED PLAN	PROPOSED OUTLAY	APPROVED OUTLAY	ANTICIPATED EXP.	PROPOSED OUTLAY			
1	2	3	4	5	6	7	8	9	
28. SOCIAL WELFARE									
A Schemes aimed at maximizing benefits									
B Spill over liability									
C Critical on going schemes									
D Schemes sanctioned/committed in 1990-91									
E New Schemes									
TOTAL 28.									
29. NUTRITION									
A Schemes aimed at maximizing benefits									
B Spill over liability									
C Critical on going schemes									
D Schemes sanctioned/committed in 1990-91									
E New Schemes									
TOTAL 29.									
30. JAILS									
A Schemes aimed at maximizing benefits									
B Spill over liability									
C Critical on going schemes									
D Schemes sanctioned/committed in 1990-91									
E New Schemes									
TOTAL 30.									
31. PUBLIC WORKS									
A Schemes aimed at maximizing benefits									
B Spill over liability									
C Critical on going schemes									
D Schemes sanctioned/committed in 1990-91									

S. NO.	ESTIMATED COST	CUMULATIVE EXP. UP TO THE END OF 7TH PLAN	8TH PLAN PROPOSED OUTLAY	ANNUAL PLAN 1990-91 APPROVED OUTLAY	1990-91 ANTICIPATED EXP.	ANNUAL PLAN 91-92 PROPOSED OUTLAY	REMARKS	
1	2	3	4	5	6	7	8	9
E New Schemes								
TOTAL 31.			1818.40	7600.00	667.00	633.30	1200.00	
32. STATIONERY & PRINTING								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes				100.00	20.00	18.00	12.00	
D Schemes sanctioned/committed in 1990-91								
E New Schemes								
TOTAL 32.				100.00	20.00	18.00	12.00	
33. OTHER ADMINISTRATIVE SERVICES								
A Schemes aimed at maximizing benefits								
B Spill over liability								
C Critical on going schemes			236.99	250.00	50.00	86.25	35.00	
D Schemes sanctioned/committed in 1990-91				6233.00	203.00	255.85	1501.00	
E New Schemes				140.20			21.00	
TOTAL 33.			236.99	6623.20	253.00	342.10	1557.00	
- TOTALS -								
A Schemes aimed at maximizing benefits			96.66	21529.50	3556.27	3550.25	7584.85	
B Spill over liability			2325.33	1237.50	575.70	350.60	310.50	
C Critical on going schemes	1477.46	202821.30	431528.29	66965.57	65175.51	86603.80		
D Schemes sanctioned/committed in 1990-91		8960.59	82269.61	8771.46	7405.46	14088.25		
E New Schemes		111.85	214712.20	131.00	21.00	26503.60		
GRAND TOTAL	1477.46	214315.73	751277.10	80000.00	76502.82	135091.00		

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	1991-92
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE										
I. PRODR. OF FOOD GRAINS '000 TONS										
1.	PADDY	"	8.00	--	10.00	10.00	10.00	18.00	7.00	15.00
2.	BAJRA	"	10.00	--	9.90	9.90	9.90	10.00	5.00	10.00
3.	WHEAT	"	142.00	--	143.00	142.00	142.00	142.00	145.00	140.00
4.	MAIZE	"	1.50	--		0.00	0.00	1.50	1.00	1.50
5.	PULSES	"	6.00	--	5.00	5.00	5.00	6.50	5.00	5.50
6.	OTHER CEREALS	"	4.50	--	3.75	3.75	3.75	3.50	1.00	5.00
	TOTAL-1		172.00	--	171.65	170.65	170.65	181.50	164.00	177.00
II. VEGETABLE PRODUCTION										
A. POTATO										
1.	AREA	'000 Hect.	4.00	1.09	16.40	10.08	10.08	10.00	8.00	8.50
2.	PRODUCTION	'000 Tons	64.00	20.38	80.00	172.64	172.64	80.00	56.00	58.00
B. OTHER VEGETABLE										
3.	AREA	'000 Hect.	46.50	44.00	20.00	20.00	20.00	12.50	11.20	12.00
2.	PRODUCTION	'000 Tons	550.00	548.00	600.00	548.00	548.00	650.00	600.00	615.00
III. CHEMICAL FERTILIZERS										
1.	NITROGENOUS (N)	"	8.00	6.88	8.00	36.47	36.47	9.00	10.00	8.60
2.	PHOSPHATIC (P)	"	3.50	2.15	3.50	7.15	7.15	2.50	4.00	2.20
3.	POTASSIC (K)	"	1.50	0.12	2.50	2.02	2.02	1.30	2.00	1.00

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN	CUMULATI	TARGETS			
			TARGET	ACHIEVE- MENT	1985-90	AT THE E- OF 1989-8TH PLAN	1990-91	1991-92		
1	2	3	4	5	6	7	8	9	10	11
TOTAL - III			13.00	9.15	14.00	45.64	45.64	12.80	16.00	11.80
IV. AREA UNDER H. Y. V.										
1.	PADRY	'000 Hect.	9.00	2.07	10.00	17.28	17.28	12.00	8.00	10.05
2.	WHEAT		60.00	33.91	60.00	57.00	57.00	45.00	45.00	45.00
3.	BAJRA		8.50	3.28	15.00	9.33	9.33	9.00	8.00	8.80
4.	MAIZE		1.00	0.28	0.50	0.95	0.95	1.40	5.00	1.10
TOTAL - IV			78.50	39.54	85.50	84.56	84.56	67.40	66.00	64.95
V.	SLUDGE MANURE DIST.	'000 Tons	60.00	32.62	200.00	123.65	123.65	40.00	40.00	40.00
VI. HORTICULTURE										
A. EXPORT ORIENTED FLORICULTURE PRODUCTION PROGRAMME										
1.	ROSES	'000 Acres	200.00	544.00	400.00	544.00	544.00	525.00	425.00	450.00
2.	GLADIOLAI		275.00	175.00	275.00	175.00	175.00	350.00	280.00	300.00
3.	TUBE ROSES		200.00	194.50	200.00	194.50	194.50	240.00	210.00	220.00
4.	TRYSEM THEMUM		375.00	157.50	175.00	157.50	157.50	240.00	180.00	200.00
5.	CORNATION		90.00	64.00	90.00	64.00	64.00	105.00	90.00	95.00
6.	MISC. OTHERS		100.00	748.00	100.00	748.00	748.00	250.00	150.00	200.00
TOTAL			1240.00	1883.00	1240.00	1883.00	1883.00	1710.00	1335.00	1465.00

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1988 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11
PLANT PROTECTION										
1.	AREA COVERED UNDER PROTECTION MEASURES.	Hect.	215.00	208.79	12.49	208.79	208.79	230.00	100.00	225.00
2.	PESTICIDES	Tons.	65.00	94.97	60.00	94.97	94.97	90.00	75.00	85.00
B SOIL CONSERVATION										
1.	SAMPLE TO BE GOT TESTED	Nos.	5000	6069	25000	25923	25923	25000	6000	5000
2.	WATER SAMPLING TO BE GOT TESTED	Nos.	2000	1405	10000	5160	5160	10000	6000	2000
3.	SOIL CONSERVATION ON AGRI	Hect	80.00	19.00	0.40	19.00	19.00	20.00	20.00	20.00
4.	PLANTATION OF TREES	Nos. in lacs	3.50	8.35	15.00	29.57	29.57	50.00	7.00	10.00
E LAKEA BROUGHT UNDER ORCHARDS										
2.	PLANTATION OF FRUIT TREES '000	No.	20.00	4.04	84.50	112.85	112.85	40.00	15.00	15.00
3. ANIMAL HUSBANDRY										
I. MILK PRODUCTION										
II. EGG PRODUCTION										
III. NO. OF ARTIFICIAL INSEMINATION.										
IV. NO. OF VET. DISPENSARIES										
						40				

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO	ITEM	UNIT	1988 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1988-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1989-91	1990-91	1991-92
1	2	3	4	5	6	7	8	9	10	11
	VNO OF BROILERS (EGGS)	Lakhs.			3	5.29	5.29	6.80	5.30	5.30
4. FISHERIES DEVELOPMENT										
I	FISH PRODUCTION	'000 M Tons.	3.00	3.00	3.00	3.00	3.00	4.00	3.20	3.40
II	FINGERING PRODUCTION	Million	3.00	4.00	3.00	4.00	4.00	4.00	3.20	4.00
III	ADML. NURSERY TO BE DEVELOPED.	Hect	20.00	1.60	15.00	42.01	42.01	50.00	21.00	25.00
CO-OPERATION										
1.	SHORT TERM LOAN ADVANCED BY LAND	(Rs. in Lakhs)	100.00	46.37	150.00	239.60	239.60	325.00	40.00	70.00
2.	LOAN DEVELOPMENT BANK BY (PAC'S)	"	5.00		15.00	8.33	8.33	25.00	3.00	5.00
3.	LONG TERM LOAN ADVANCED BY LAND DEVELOPMENT BANK.	"	10.00	36.86	35.00	85.85	85.85	50.00	10.00	10.00
4.	AGRICULTURE PRODUCE MARKET BY COOPERATIVES.	"	50.00	3.73	25.00	46.80	46.80	100.00	25.00	25.00
5.	VALUE OF FERTILIZER RETAILED BY COOPERATIVES	"	25.00	0.02	40.00	85.55	85.55	100.00	20.00	20.00
6.	RETAIL SALE OF URBAN COOPERATIVE STORES.	Rs. in Crores	100.00	147.18	125.00	533.43	533.43	600.00	100.00	120.00
7.	RETAIL SALE OF CONSUMER GOODS THROUGH COOPERATIVES IN RURAL AREA	-do-	20.00	3.59		8.69	8.69	7.00	1.25	1.25
RURAL DEVELOPMENT										

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11
PANCHAYAT & COMMUNITY DEV.										
1.	NO. OF PANCHAYAT GHARS TO BE CONSTRUCTED.	Nos.	6	7	21	18	18	25	5	5
2.	NO. OF CHAUPALS TO BE CONSTRUCTED FOR SCs.	-do-	5	4	48	46	46	30	5	5
3.	VILLAGE WELL TO BE CONSTRUCTED.	-do-	12	37	82	65	65	50	10	10
DELHI DEVELOPMENT AGENCY										
INTEGRATED RURAL ENERGY PMME										
	INSTALLATION OF BIO-GAS	Nos.	50	33	700	418	418	70	20	
	SOLAR COOKER	Nos.	1000	869	8000	3672	3672	5000	100	100
	WIND MILL	Nos.	10	9	75	67	67	30	10	5
MINOR IRRIGATION										
AREA UNDER MINOR IRRIGATION										
1.	GROUND	'000'		2.50	1.60	1.72	1.72	1.60	0.20	0.20
2.	SURFACE	Hect.		1.50	0.58	0.60	0.60	0.58	0.50	0.50
3.	ADDL AREA TO BE BROUGHT UNDER MINOR IRRIG		88	4.00	2.18	2.32	2.32	2.18	0.70	0.70
4.	PUBLIC T/WELLS INSTALLED NUMBER		15	15	80	86	86			

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS 1990-91 1991-92		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		ACHIEVEMENT		
1	2	3	4	5	6	7	8	9	10	11
POWER										
I TRANSFORMATION CAPACITY										
	i) 400 KV	MVA					2520			630
	ii) 220 KV	"	400	600	1500	1400	1400	3100	250	1450
	iii) 66 KV	"	220	240	800	995	995	1540	180	400
	iv) 33 KV	"	212	142	600	502	502	1062	208	452
	v) 11 KV & LV	"	200	295	850	1000	1000	1000	200	200
II LINES										
	i) 400 KV	KM					222			111
	ii) 220 KV	"	37	66	150	66	66	423	147	135
	iii) 66 KV	"	70	23	200	127	127	334	28	78
	iv) 33 KV	"	46	24	125	76	76	170	444	82
	v) 11 KV	"	1000	1010	4500	4582	4582	5000	1000	1000
III GENERAL										
	i) NO. OF CONSUMER CONNECTIONS	No.	75000	91082	500000	356129	356129	400000	80000	80000
	ii) NO. OF TUBE-WELL CONNECTIONS	No.	500	951	2500	4782	4782	3000	600	600
	iii) NO. OF HARIJAN BASTIES	No.								

* Harijan Basties are electrified as & when identified by Delhi Administration

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1989-90		TOTAL 7TH PLAN	COMPLETION	TARGETS			
			TARGET	ACHIEVEMENT	1985-90	AT THE END OF 1989-90	1990-91	1991-92	1992-93	1993-94
1	2	3	4	5	6	7	8	9	10	11
INTEGRATED URBAN ENERGY PROGRAM										
1.	SOLAR WATER-HEATING SYSTEM (DOMESTIC)	-	300	210	1,000	571	571	1,000	200	200
2.	SOLAR COOKER	-	3500	2,800	15,000	12,384	12,384	20,000	4,000	4,000
3.	SOLAR PHOTOVOLTAIC WATER	-			50	80	80			
4.	WOOD STOVE	-	10000	6,908	20,000	26,500	26,500			
5.	WIND HILL	-	10	2	50	14	14			
6.	SOLAR TINDER KILN/DRYER	-	2		25	5	5	5		
INDUSTRIAL & MINERALS VILLAGE & SMALL INDUSTRY										
I. SMALL SCALE INDUSTRY										
a)	UNITS REGISTERED	No. '000	5.00	3,510		22,426	22,426		750	2500
	1) PERMANENT									
	2) PROVISIONAL									
b)	ESTIMATED PRODUCTION	Rs. in lakhs	5,000.00	4,411.44		*****	*****		3750	
c)	ESTIMATED PERSONS EMPLOYED	No. '000	9.00	9,360		51,580	51,580		6750	

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATI AT THE E- OF 1989-8TH PLAN		TARGETS 1990-91 1991-92	
			TARGET	ACHIEVE- MENT	TARGET	ACHIEVE- MENT	ACHIEVEMENT			
1	2	3	4	5	6	7	8	9	10	11

II. INDUSTRIAL ESTATE

a) NO. OF ESTATE	No.	8	1	29	29	2
b) NO. OF PLOTS/SHEDS	No.	2802	1800	6927	6927	151

III. HANDLOOM INDUSTRIES

a) NO. OF LOOMS	No.	1208	9336	13086	13086	
b) ESTIMATED PRODUCTION	Rs. in lakhs	4186.00	4200.00	*****	*****	
c) ESTIMATED EMPLOYMENT	No.	1900	2000	8980	8980	26400

IV. HANDICRAFTS

a) ESTIMATED PRODUCTION	Rs. in Crores	381.00	381.00	1703.00	1703.00	402
b) ESTIMATED EMPLOYMENT	No.	470	470	3175	3175	29720

V. KHADI VILLAGE INDUSTRIES

a) UNITS WITHIN THE PURVIEW OF KVIC	No.	790	467	3028	3028	962
b) ESTIMATED PRODUCTION	Rs. in Lakhs	157.60	93.40	376.01	376.01	288.60
c) ESTIMATED EMPLOYMENT	No.	3016	1868	10028	10028	3848

GENERAL EDUCATION

DIRECTORATE OF EDUCATION

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN		TARGETS 1990-91 1991-92	
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT			
1	2	3	4	5	6	7	8	9	10	11
1.	FREE TRANSPORT FACILITIES TO GIRLS STUDENTS IN RURAL AREAS	Nos. of Beneficiaries	4500	4500	41800	20800	20800	23000	4600	4600
1.	ADDITIONAL SCHOOLING FACILITIES	No. of schools	75	56	438	314	314	435	69	79
3.	ADULT EDUCATION	'000 BENE- FICIARIES.	110	133.50	500.00	484.50	484.50	240	160	180
4.	CORRESPONDENCE COURSE	'000 STUD- ENTS	22	22.00	70.00	107.00	107.00			
5.	EXPANSION OF PRIMARY EDU	NO. OF SCH.	50	49	160	144	144	255	51	51
TECHNICAL EDUCATION										
1. DPE. OF TRG. & TECH. EDUCATION										
1.	NO. OF INSTITUTIONS.	Nos.	9	8	9	8	8	1		1
2.	A. SANCTIONED ANNUAL CAPACITY	"	2240	2302	14500	11510	11510	25000	7755	7155
	B. OUT TURN		1250	1250	8000	6250	6250		1275	
3.	STARTING OF PART-TIME DIPLOMA COURSE AT GB. PART PROJ. FOR SC/ST		90	64	90	80	80	850	800	850
4.	STG. OF FACILITIES FOR SC/ST STUDENTS (SCF)		400	400	400	400	400	400	400	400

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN	CUMULATI	TARGETS			
			TARGET	ACHIEVE- MENT	1985-90	AT THE E- OF 1989-8TH PLAN	1990-91	1991-92		
1	2	3	4	5	6	7	8	9	10	11
II. DELHI COLLEGE OF ENGG										
1.	B. E. COURSES	Nos.	300	320	1400	1491	1491	1600	320	320
2.	M. E. COURSES		95	95	250	338	338	475	95	95
3.	B. TECH. COURSES		120	38	0	38	38	600	120	120
III DELHI INSTITUTE OF TECH										
1	B. C. ENGG.	Nos.	45	45	225	225	225	225	45	45
2	COMPUTER ENGG.		45	45	225	225	225	225	45	45
3	INSTRU. & CONTROL ENGG		45	45	45	70	70	225	45	45
IV. COLLEGE OF ART										
1)	POST GRADUATE COURSES MFA		21	19	105	67	67	210	42	42
2)	BACHELOR FINE ART DEGREE COURSE.		80	80	400	400	400	525	105	105

H D ACADEMIC SESSION ON FROM AUG 89 TO JULY 90.

HOSPITAL

I	DISPENSARIES/HEALTH CENTRE		4	4	119	120	120	20	4	4
IIa	UPGRADING OF DISPYS/HEALTH CENTRES		15	1	50	35	35	25	10	10
III	POLYCLINICS		3		7	4	4	7	4	3

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1988 - 90		TOTAL 7TH PLAN ⁷ 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN		TARGETS 1990-91 1991-92		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT				
1	2	3	4	5	6	7	8	9	10	11	
1.	POLICE STATION	"	6	6	18	7	7	30	4	4	
11	POLICE POSTS	"	6	1	12	5	5	10	3	2	
111	ADMN. BLOCK FOR LINES & DCP'S OFFICERS							4	2	1	
7.	HOUSE SITES FOR LANDLESS LABOURERS										
1.	ALLOTMENT OF HOUSE SITES	"	4000		10000	9574	9574	1000	200	200	
11.	CONSTRN ASSISTANCE	"	1000		5000	2218	2218	2500	500	500	
8.	N.D.M.C.										
	Construction of Staff Quas for employees of N.D.M.C	"	N.A.	148	700	746	746	1600	150	250	
9.	D.D.A. (SLUM)										
	Night Shelter	"		2	16	12	12	10	4	2	
									FOR 2000 PERSONS	FOR 800 PERSONS	FOR 400 PERSONS
	URBAN DEVELOPMENT										
1.	ENVIRONMENTAL IMPROVEMENT IN SLUM AREA (in lakhs)	Persons	1.33	0.49	6.67	5.58	5.58	2.00	0.40	0.40	
2.	ENVIRONMENTAL IMPROVEMENT IN THUGHI CLUSTERS	do	2.33	4.40	3.33	9.98	9.98	THE REMAINING LEFT OVER DEWELLERS WILL BE COVERED BY BASIC FACILITIES			
3.	STRUCTURAL IMPROVEMENT IN	Nos	*****	14000	24000	65000	71000	350	50 TO 7	50 TO 7	

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		COMULATI AT THE E- OF 1989-8TH PLAN		TARGETS 1990-91 1991-92	
			TARGET	ACHIEVE- MENT	TARGET	ACHIEVE- MENT	ACHIEVE- MENT	ACHIEVEMENT		
1	2	3	4	5	6	7	8	9	10	11
	KASTRAS.									
4	CONVERSION OF DRY LATRIN INTO WATER B-TOE		3333		40000	390	390			
	INFORMATION & PUBLICITY									
	1. DTE. OF INFORMATION & PUBLICITY									
	1. ADVERTISEMENT C 11									
	RELEASE OF SUPPLEMENT	No.	800	1035	800	3235	3235			
b.	RELEASE OF ADVERTISEMENT	"	800	1298	10000	5007	5007	8000	1600	1600
	2. PUBLICATION CELL									
a.										
b.	MONTHLY MAGAZINE HINDI	"	12	8	60	44	44	60	12	12
c.	QUARTERLY MAGAZINE URDU	"	4	1	60	15	15	20	4	4
d.	QUARTERLY MAGAZINE PUNJAB	"	4	3	20	18	18	20	4	4
e.	FOLDERS/INVITATION CARDS	"	1		10	14	14	50	10	10
f.	BOOKLETS/CALENDERS	"	2	10	5	18	18	5	1	1
g.	TELEPHONE DIRECTORY	"	1					5	1	1
	3. FILM ALONGWITH ENG									
a.	PRODUCTION OF DOCUMENTARI	"	2	2	50	3	3	15	3	3
b.	PURCHASING OF MONITORING	"			10			5	1	1
c.	PURCHASING OF ENG EDIT	"			1	1	1			
d.	PURCHASING OF VIDEO CASSE	"								

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S NO.	ITFM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATI AT THE E -OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVE- MENT	TARGET	ACHIEVE- MENT		1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11
e.	FILM SHOWS	"	200	74	500	0	0			
f.	PURCHASE OF FEATURE FILM	"			800	491	491	1000	200	200
4.	FIELD PUBLICITY									
a.	INTEGRATED EXHIBITION	"	7		25	18	18	25	6	5
b.	DRAMA	"			50	22	22			
c.	PUBLIC MEETING	"	10	5	75	56	56	25	5	5
d.	THEATRE SHOWS	"			300	25	25			
e.	QUAWALIES	"			55					
f.	COMPOSITE/CULTURAL PROG	"	50	13	250	63	63			
g.	BHAJAN HARI KIRTAN	"			300	53	53			
h.	MAGIC SHOW/FILM SHOWS	"			800					
II.	PROHIBITION PROPAGANDA									
	PUBLI- CITY SCHEMES									
	PUBLICITY PROPAGANDA									
	PUBLICITY SCHEME (PLAN)									
1.	TV SPOTS AND SCREENING IN	"	16800	2142	200	4989	4989			
2.	A. I. R. SPOTS	"	100	195	600	195	195	2000	600	600
3.	III PANNELS AND HOARDINGS	"	50	180	125	411	411	400	100	100
4.	ADVTG THROUGH NEWSPAPERS	"	100	61	120	228	228			
5.	PRINTING PUBLICITY CS	"	2016	1153	10000	10871	10871			

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	1991-92
1	2	3	4	5	6	7	8	9	10	11
6.	DRAMA	"	100	70	50	240	240	200	100	100
7.	CULTURAL SHOWS COMPOSITE	"	300	121	350	781	781	800	300	100
8.	FILM SHOWS	"	120	60	500	367	367			
9.	CINEMA FILMS	"	140			71	71			
10.	TIN PLATES	"	16000	4500		12750	12750	16000	8000	8000
11.	EXHIBITION	"		1		1	1			
III DEVELOPMENT DEPARTMENT										
1.	NO OF T.V INSTALLED	"	25	31	100	116	116			
WELFARE OF SC/ST/OBC										
I. EDUCATIONAL DEVELOPMENT										
1.	VOCATIONAL & TECHNICAL SC Students	"	1200	1,119	3,000	1,119	1,119	830	130	156
2.	MERITORIOUS SCHOLARSHIP TO SC STUDENTS	"	1980	3,063	9,500	3,063	3,063	4285	360	785
3.	HOSTEL FOR SC BOYS	"	50	39	500	156	156	450	50	50
4.	HOSTEL FOR SC GIRLS	"	50	26	500	124	124	350	50	50
5.	FREE SUPPLY OF BOOKS AND STATIONARY TO SC'S	"	45280	52,240	200,000	228,515	228,515	300,000	52,000	56,600
II. ECONOMIC DEVELOPMENT										
6.	SUBSIDY FOR SMALL SCALE	Family	350	2625	12000	13509	13509	20000	4000	

net.

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11
AND COTTAGE INDUSTRIES.										
7.	IMP. AT HARIJAN BASTIES	Basties	65	29	178	178	178	200	50	50
8.	DELHI SCHEDULED CASTE FINANCIAL AND DEV. CORPN. (DSCFDC)	Financial Persons	3250	3148	12500	14475	14475	15000	3000	3000
9	MARGIN MONEY FOR PURCHASE THREE WHEELER SCOTTERS.	"	450	450	2000	1956	1956	2360	480	510
III. HEALTH, HOUSING & OTHERS.										
10.	HOUSING SUBSIDY TO SC'S FOR RURAL AREAS.	Family	124	44	859	530	530	1111	170	170
11.	HOUSING SUBSIDY TO SC'S FOR URBAN AREAS.	"	225	311	1321	1410	1410	1333	222	260
12.	GRANT-IN-AID TO NON-OFFICIAL ORGANISATION	Organisation	13	14	100	69	69	200	20	20
13	LEGAL AID TO SC'S	Persons	20		100			100	20	20
14.	IMPROVEMENT OF LIVING CONDITIONS OF SC'S	Family	400	400	3500	1027	1027	3200	400	520
15	CONST. OF BUILDINGS FOR SC BOYS AND GIRLS HOSTLES, PECC ANBLDG. SANSKAR ASHRAM.		5		5			5	5	5
IV. EDUCATIONAL DEVELOPMENT OF OBC'S										
15.	MERITORIOUS SCHOLARSHIP TO STUDENTS.	Students	4180	4390	33180	17947	17947	12800	1700	2000

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT		1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11
LABOUR & LABOUR WELFARE										
A. LABOUR WELFARE										
1.	STUDY TOURS FOR INDL. WORKERS	No.	5		15	12	12	25	5	5
2.	SETTING UP OF HOLIDAY HOMES	No.	1		1	4	4	5	1	1
3.	SPREAD OF LITERACY AMONGS INDL. WORKERS.	No.	20		20					
B. CRAFTSMEN & APPRENTICESHIP TRG.										
4.	NO. OF ITI'S	Nos	12		13	12	12	3	1	2
5.	IN TAKE CAPACITY		5012	4898	6218	4898	4898		5230	
6.	OUT TURN		5000	4128	5000	4268	4268		5000	
7.	APPRENTICESHIP TRG. SCHEME NO. OF APPRENTICESHIP.		4500	3500	3500	6500	6500		4000	
C. DTE. OF EMPLOYMENT SERVICES.										
8.	OPENING OF STENOGRAPHY & Staff TYPING CENTRE FOR SC/ST.		400	432	400	432	432		900	

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN

S. NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATIVE AT THE END OF 1989-8TH PLAN	TARGETS 1990-91 1991-92		
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT				
1	2	3	4	5	6	7	8	9	10	11
SOCIAL WELFARE										
1. EDUCATION & WELFARE OF HANDICAPPED										
1.	NURSERY/PRIMARY EDUCATION OF THE DEAF & BLIND	No. Benef.	2 200	2 182	2 200	2 182	3 252			
2.	EXPANSION OF SCHEME OF THE FINANCIAL ASSISTANCE TO SOCIALLY AND PHYSICALLY HANDICAPPED.	No. Benef.	1 600	518	1 3000	3 1783	3 1783	5000	1000	1000
3.	KIOSKS FOR PHYSICALLY HANDICAPPED PERSONS THROUGH DDA OTHER LOCAL BODIES.	Benef.	100	100	500	500	500	800	160	160
4.	SCHEME FOR PETROL SUBSIDY TO PHYSICALLY HANDICAPPED PERSONS.		5	8		24	24			
WOMEN WELFARE										
5.	WORK CENTRE FOR WOMEN	No. Benef.	5 200	5 188	5 250	5 435	25 1167			
CHILD WELFARE										
6.	CHILDREN VILLAGE COTTAGE	No. Benef.	1 50	1 61	5 500	1 61	3 215			
7.	RESERVATION HOME FOR BOYS	No.	1	1	1	1	2			

**PHYSICAL TARGET AND ACHIEVEMENTS DURING THE 7TH FIVE YEAR PLAN/PROPOSED TARGETS
FOR 8TH PLAN**

S NO.	ITEM	UNIT	1989 - 90		TOTAL 7TH PLAN 1985-90		CUMULATI AT THE E OF 1989-8TH PLAN	TARGETS			
			TARGET	ACHIEVE- MENT	TARGET	ACHIEVE- MENT		1990-91	1991-92		
1	2	3	4	5	6	7	8	9	10	11	
		Benef	50	65	100	65	202				
	8CHILDREN HOME AT HOLAMBI	No.	2	2	4	2	7				
		Benef	100	104	400	104	813				
	9MEDICAL CARE UNIT	NOS.	4	4	4	4	4				
	10EXPANSION OF OLD AGE ASSISTANCE	No.	1000	1000	1000	1000	3200	8000	2000	3000	
	NUTRITION										
	I SUPPLEMENTARY NUTRITION PROGRAMME	Project Benef	24 327000	26 340791	25 300,000	26 340791	26 340791	140000	80000	100000	
	II. MID-DAY-MEALS										
	I. DTE. OF EDUCATION	"	8000	8,000	8,000	8,000	8,000	10000	10000	10000	
	II M. C. D.	"	200000	200,000	200,000	200,000	200,000	67000	54000	67000	
	III N. D. M. C	"	30000	32,000	30,000	32,000	32,000				

DRAFT VIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS ANNEXURE -111-1 -
 NAME OF THE STATE -U.T. OF DELHI

Name of Schemes	Code No. Major Head/ Minor Head	Nature and Lo- cation of the Schemes	Comm- ence- ment year	Estimated Cost (Rs. in lakhs)		Cumulative Exp. Up to end of 7th Plan	Up to the end of Seventh Plan Capacity Creation	Utilisation
				Original	Revised			
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Stg. of Compost Plant at Okhla by N.D.M.C.	1012401001	Okhla	1985	Rs.150.00		64.80	200 M.T.	
2. Setting up of new Compost Plant by M.C.D.	105 105		1991-92					
3. New Slaughter House at Idgah Road by M.C.D. with Hungarian Assistance.	111	Idgah Road		4000.00			8000 Sheep/goat and 2000 Cattle per day	
4. Augmentation of the capacity of Existing Compost Plant at Okhla by M.C.D.		Okhla	1985-90					
5. New Slaughter House by Delhi Livestock products Processing Corporation.				3400.00				

DRAFT EIGHTH FIVE YEAR PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

No. OF THE STATE/UT. O.P. OF JH.HI.

Outlay/Expenditure in Rs. Lakh and
Physical Targets/Benefits in Relevant

10100000 AGRICULTURE & ALLIED SERVICES

UNITS OF MEASUREMENT

S.N.	Name of Sector/Scheme	Commence- ment year Estimated Cost.	Expendi- ture during 1985-90	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Anti- cipa- ted Bene- fits 8th Plan 90- 91	Beyond 8th Plan 91-92	Remarks specifi- cally. Environ- mental Measures Costs.	
				Pro- posed outlay	Of which capi- tal outlay	App- roved Out- lay	Anti- cipa- ted Expt.	Pro- po- sed out- lay	Of which capi- tal Con- tent				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Critical Ongoing Schemes as on 1.6.1990													
101200100-001	I. <u>DIRECTION & ADMINISTRATION</u>												
101	1. Stg. of Agriculture Extn. (T&V) under National Extn. Project.		10.99	50.00	8.00	10.00	4.45	12.37	1.00	Agri. Product M.T. 172500 177000 Area HYV 74500 78200			
104	2. Farm Management & Crop Production.		2.91	7.00	-	1.00	0.90	1.00	-	-	-	-	-
	/ <u>Plant Protection:</u>												
107	3. Stg. of existing plant protection cell.	1965-66	39.41	50.00	-	12.00	12.00	13.32		Total Protected area 11.50 2.20 2.25 Hect. Hect. Hect.			
	<u>Sub-total(1):-</u>		53.31	107.00	8.00	23.00	17.35	26.69	1.00				
	II. <u>Multiplication & Dis- tribution of Seed.</u>												
103	4. Improvement of seed multiplication farm/ setting up of new seed farm.		27.97	100.00	40.00	27.00	27.00	15.00	5.00				

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
103	5. Seed Certification Unit.		3.42	16.50	-	4.50	0.75	2.20			
103	6. Stg. of seed testing Lab.		0.20	25.00	5.00	9.50	6.00	5.00	1.00		
	<u>Sub-total (II):-</u>		<u>31.52</u>	<u>141.50</u>	<u>45.00</u>	<u>41.00</u>	<u>33.75</u>	<u>22.20</u>	<u>6.00</u>		
	<u>III. MANURE & FERTILIZER</u>										
105	7. Procurement and supply of fertilizer/implementation of fertilizer control order.		0.19	10.00	-	1.00	0.20	1.00	-		
	<u>N.J.M.C.</u>										
105	8. Stg. of mechanical compost plant at Okhla by N.J.M.C.	<u>1985</u>	<u>64.80</u>	<u>90.00</u>	-	<u>20.00</u>	<u>21.00</u>	<u>22.00</u>			
	<u>M.C.C.</u>										
105	9. Augmentation of capacity of existing compost plant at Okhla.		14.00	100.00	-	10.00	10.00	10.00	-		
	<u>Sub-total (III):-</u>		<u>78.99</u>	<u>200.00</u>	-	<u>41.00</u>	<u>31.20</u>	<u>33.00</u>	-		
	<u>IV. EXTENSION & FARMER TRAINING</u>										
109	10. Stg. of scheme of distribution of sludge and manure.	1952	<u>15.03</u>	<u>50.00</u>	-	<u>10.00</u>	<u>3.00</u>	<u>10.00</u>	-	-	-
	<u>V. AGRICULTURE ENGINEERING</u>										
113	11. Stg. of workshop for custom cultivation, harvesting & threshing.	1985-86	<u>1.94</u>	<u>6.40</u>	-	<u>0.60</u>	<u>0.14</u>	<u>1.30</u>			Tractorisation 5000 5000 Hect. H
	<u>VI. AGRI. ECO. & STATISTICS</u>										
111	12. Stg. of Planning & Statistical Cell in the Dev. Deptt.		<u>0.04</u>	<u>20.00</u>	-	<u>2.00</u>	<u>1.00</u>	<u>5.00</u>			
	<u>VII. HORTICULTURE</u>										
119	13. Integrated horticulture & vegetable development programme. 1980-81		132.17	200.00	25.00	43.00	45.25	33.50	10.00		Area covered under veg. & fruit plan 122000 Hect. area of 34 post.

- 4 -

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
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101240200

001 14.	Stg. of soil testing lab. including scheme for estt. of food quality control and soil testing lab. expansion.	2.64	25.00	5.00	6.00	0.70	5.00	1.00						
119 15.	Floriculture production for export purposes.	11.63	100.00	10.00	30.00	15.65	30.00	10.00						
109 16.	Centre for Horticulture Training for malies. 87-88	9.59	40.00	5.00	10.00	7.30	9.80	2.00						
119 17.	Development of community parks and gardens in the Harijans Basties/Village in U.T. Delhi. 88-89	-	200.00	100.00	30.00	55.00	40.00	20.00						
195 18.	Grant for land improvement, production inputs and Agriculture implements. (S.C.P. SCHEME) N.D.M.C.	4.60	10.00	-	2.00	2.00	2.00	-						
119 19.	Washing and Pruning of trees by N.D.M.C.	0.06	45.00	-	10.00	10.00	8.00	-						
	<u>Sub-total (VII):-</u>	<u>169.69</u>	<u>620.00</u>	<u>145.00</u>	<u>131.00</u>	<u>135.90</u>	<u>128.30</u>	<u>43.00</u>						
	<u>Total Agriculture (Crop Husbandry) :-</u>	<u>340.59</u>	<u>1114.00</u>	<u>198.00</u>	<u>248.60</u>	<u>227.34</u>	<u>226.49</u>	<u>50.00</u>						

101243500

IX. AGRICULTURE MARKETING & QUALITY CONTROL.

101 20.	Regulation of market & market production.	2.01	6.70	-	2.00	1.80	1.10	-						
101 21.	Grading of produce level.	-	14.00	-	2.00	0.80	3.00	-						
800 22.	Trg. of personnels in Agri. marketing.	0.21	2.50	-	1.50	0.25	0.25	-						
800 23.	Integrated scheme for improvement of marketing intelligence.	3.51	11.40	-	2.00	3.20	2.20	-						

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
800 24. Stg. of Head Quarter.			2.85	3.35	-	0.50	0.50	0.65	-					
102 25. Promotion of grading of Agri. commodities under 'Agmarks'.			5.99	24.80	11.00	12.00	2.70	3.30	1.00					
<u>Sub-total (IX):-</u>			<u>14.57</u>	<u>62.75</u>	<u>11.00</u>	<u>20.00</u>	<u>7.25</u>	<u>10.50</u>	<u>1.00</u>					
101240200														
B. <u>SOIL CONSERVATION</u>														
101 26. Reclamation of saline alkine soil and water logged area.			<u>6.87</u>	<u>10.00</u>	-	<u>3.00</u>	<u>2.50</u>	<u>3.00</u>	-					
101240600														
C. <u>FOREST, SOCIAL FORESTRY & PRESERVATION OF WILDLIFE</u>														
102 27. Plantation of trees.			330.33	300.00	25.00	117.00	117.75	100.00	5.00					
800 28. Stg. of Wild Life section. 84-85			1.87	45.00	-	5.00	5.00	9.00	-					
11. 29. Creation of Bird-cum-Wild Life Sanctuary.			213.49	300.00	180.00	100.00	106.50	120.00	100.00					
800 30. Direction & Admn. of Forest Division.			0.16	15.00	-	1.00	-	5.00	-					
102 31. Plantation of Trees by NDMC.			5.85	75.00	-	12.00	12.00	25.00	-					
<u>Total (Forest - C):-</u>			<u>661.75</u>	<u>735.00</u>	<u>205.00</u>	<u>235.00</u>	<u>241.25</u>	<u>259.00</u>	<u>105.00</u>					
101240300														
D. <u>ANIMAL HUSBANDRY</u>														
101 32. Scheme for improvement of vety. services & contagious disease control programme.			<u>74.23</u>	<u>511.00</u>	<u>200.00</u>	<u>30.00</u>	<u>24.17</u>	<u>141.83</u>	<u>67.60</u>					
<u>II. Animal Health</u>														
190 33. Grant in aid to SFC.			57.27	100.00	-	20.00	28.04	25.00	-					
190 34. Grant in aid to Gaus			9.00	17.00	-	3.00	3.00	3.00	-					
<u>Sub-total (II):-</u>			<u>66.27</u>	<u>117.00</u>	-	<u>23.00</u>	<u>31.04</u>	<u>28.00</u>	-					

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>Cattle Development</u>														
102 35.	Improvement of Cattle under scheme Key Vill. A.I. through Frozen semen.													
			13.22	50.00	-	5.00	4.50	6.20	-					
103 IV.	<u>Poultry Development</u>													
103 36.	Production of 1978-79 Broiler Chicks.													
			46.00	40.00	15.00	14.44	18.72	11.00	5.00					
103 37.	Estt. of modern disease diagnostic laboratory.													
			2.85	6.00	-	1.50	1.50	1.50	-					
800 38	Trg. in Modern Poultry Farming for S.C.													
			0.25	0.25	-	0.06	0.06	0.06	-					
	<u>Sub-Total IV.</u>													
			49.10	46.25	15.00	16.00	20.28	12.56	5.00					
<u>V. Other Expenditure</u>														
190 39.	Construction of New Slaughter House through Delhi State Livestock Products Processing Corp.													
			11-	100.00	100.00	1.00	1.00	1.00	1.00					
800 40.	Scheme for providing facilities for catag- egous diseases in Dairy Colonies.													
			11.60	60.00	20.00	25.00	24.00	20.83	10.00					
	<u>M.C.D.</u>													
800 41.	Expansion, Improvement and Dev. of Vety. Hospital by M.C.D.													
			43.41	75.00	-	9.00	2.00	12.00	-					
	<u>N.D.M.C.</u>													
800 42.	Stg. of Vety. Hospital at Moti Bagh by NDMC.													
			25.23	35.00	-	7.00	7.00	10.00	-					
	<u>Sub-total V.</u>													
			80.24	270.00	120.00	42.00	34.00	43.83	110.00					

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<u>Total (Animal Husbandry)</u>		<u>283.06</u>	<u>994.25</u>	<u>335.00</u>	<u>116.00</u>	<u>113.99</u>	<u>232.42</u>	<u>83.80</u>				
1012405.00												
B. Fisheries Development												
109 43. Extn. Education & Trg.			0.50	1.00	-	0.20	0.20	0.20	-			
101 44. Inland Fisheries-Estt. of fish seed farm & reclamation of derilic water.			39.53	50.00	40.00	17.00	16.30	15.00	10.00			
800 45. Dev. of Sports Fisheries			9.31	10.00	5.00	5.30	7.00	5.50	5.00			
191 46. Conservation and Financial assistance to fishermen.			-	29.00	15.50	7.50	5.00	7.00	5.00			
<u>Total Fisheries</u>			<u>49.34</u>	<u>90.00</u>	<u>60.50</u>	<u>30.00</u>	<u>28.50</u>	<u>27.70</u>	<u>20.00</u>			
Total critical ongoing Scheme.												
Committed/Sanctioned Scheme 90-91												
			<u>1297.18</u>	<u>3036.90</u>	<u>809.50</u>	<u>652.60</u>	<u>620.83</u>	<u>799.11</u>	<u>259.80</u>			
105 47. Setting up of new Compost Plant by M.C.D.			-	500.00	-	5.00	5.00	5.00	-	100 M.T. per day		
111 48. a) Improvement of existing slaughter house at Idgah Rd. by M.C.D.			-	-	-	-	40.00	10.00	-			
b) Modernisation of existing slaughter house at Idgah Rd.			-	1000.00	-	100.00	50.00	100.00	-			
<u>Sub-total M.C.D.</u>			-	<u>1500.00</u>	-	<u>105.00</u>	<u>95.00</u>	<u>115.00</u>	-			
<u>N.D.M.C.</u>												
119 49. Sprinkling system at Central Vista Lawn by NDMC.			-	15.00	-	7.00	7.00	5.00	-			
199 50. Sprinkling system at Nehru Park by NDMC.			-	10.00	-	3.00	3.00	3.00	-			
119 51. Stg. of nursery & Glass House at Lodhi Garden.			-	15.00	-	7.00	10.00	5.00	-			

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
119 52. Stg. of Plant Protection Cell by N.D.M.C.			-	-	-	3.00	3.00	-	-					
119 53. Insp. of mechanisation system in Horticulture Deptt. by N.D.M.C.			-	15.00	-	3.00	3.00	5.00	-					
<u>Sub total by N.D.M.C. Development Department</u>				<u>55.00</u>	-	<u>23.00</u>	<u>26.00</u>	<u>18.00</u>	-					
800 54. a) Scheme for Rural food processing & nutrition extn. Programme.														
119 b) Stg. of preservation of fruits & vegetable.				10.00	16.00	9.00	9.00	10.54	7.00					
<u>Agriculture Engineering</u>														
800 55. Scheme for improvement of Irrigation facilities and assistance to farmers.				30.00	-	1.40	1.00	9.35	-					
<u>MANURE & FERTILIZER</u>														
111 56. Estt. of Plg. & Stat. units Agri. Division.				7.00	-	1.00	2.00	3.00	-					
<u>Scheme under S.C.P.</u>														
800 57. Raising Health Hygine & nutritional status through distribution of mini-kits for SC/ST/Poors.				26.10	-	5.00	5.00	5.00	-					
<u>Sub total</u>				<u>103.10</u>	<u>16.00</u>	<u>19.40</u>	<u>17.00</u>	<u>27.89</u>	<u>7.00</u>					
<u>Total Committed/Sanctioned Scheme</u>				<u>4658.10</u>	<u>16.00</u>	<u>147.40</u>	<u>138.00</u>	<u>160.89</u>	<u>7.00</u>					
<u>Total (Agri. & Allied Services) 1/29/71</u>				<u>4674.20</u>	<u>32.00</u>	<u>800.00</u>	<u>759.82</u>	<u>240.00</u>	<u>264.80</u>					

SUMMARY STATEMENT

Annexure - III - D

U.T. OF DELHI. DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PRG. (Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estt. Cost	Comulative Expenditure upto end of 7th F.Y. Plan	8th Plan 1990-95 Pro- posed Outlay	of which capital content	Annual Plan 1990-91 App. Out Lay	Anti- cipa- ted Exp.	Annual Plan 1991-92 Pro- posed Out lay	of which capital content	Remarks
1. Schemes aimed at maximising benefits from the existing capacity.	--	--	--	--	--	--	--	--	--	--
2. Committed schemes as on 31.3.90.	--	--	--	--	--	--	--	--	--	--
3. Critical ongoing scheme	--	--	1297.18	3036.70	809.50	652.60	620.83	799.11	259.80	
4. Schemes sanctioned/committed in 1990-91	--	--	--	1658.10	16.00	147.40	138.00	160.89	7.00	
5. New Schemes.	--	--	--	--	--	--	--	--	--	--
<u>Total</u>	--	--	<u>1297.18</u>	<u>4695.00</u>	<u>825.50</u>	<u>800.00</u>	<u>758.83</u>	<u>960.00</u>	<u>266.80</u>	

-2DC A-

ADDENDA

(Rs. in lakhs)

Name of the Scheme/Sector	1990-95		1991-92		Remarks
	Proposed Outlay as indicated in the write-up and Statement	Revised Proposed Outlay	Proposed Outlay as indicated in the write-up and Statement	Revised Proposed Outlay	
<u>RURAL DEVELOPMENT</u>					
<u>New Scheme</u>					
1. Integrated Development of Rural villages in Delhi.	-	8100.00	-	2500.00	For integr developmer. all rural ages in De a comprehe scheme has formulated proposed.
<u>TOTAL : (RURAL DEVELOPMENT)</u>	<u>710.00</u>	<u>8810.00</u>	<u>165.00</u>	<u>2165.00</u>	

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

<u>Name of Sector</u> <u>Name of Schemes</u>	Code No. Major Head/ Minor Head	Nature and Commencement Location of Year the Schemes	<u>Estimated Cost</u>		Comulative Expenditure Up to end of 7th Plan	Up to the end of Seventh Plan		Utilisation
			Original	Revised		Capacity Creation		
1.	2	3.	4.	5.	6.	7.	8.	9.
<u>Rural Development 102000000</u>								
1. National Train- ing Centre at Bakoli	040037	Bakoli Village (Delhi)	1987-88	125.00 Lakh	200.00 Lakh	120.00	-	-

III-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

(Outlay/Expenditure in Rs. Lakhs and physical Targets/
Benefits in relevant units of measurement)

Name of the State:- U.T. OF DELHI

RURAL DEVELOPMENT

Name of the Sector Code No.-Name of the Scheme.	Commence- ment year Estimated Cost	Expendi- ture during 7th plan (1985-90)	Eighth Plan (1990-95)		Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefit		Beyond Eighth plan	Remarks Specific- ally 'Environ- mental 'Measure 'ment costs	
			Propo- sed/ out- lay	of 'which 'Capit- al Co- ntent	Appro- ved 'out- lay	Anti- cipat- ed 'Expen- diture	Propo- sed out- lay	of 'which 'Capit- al 'cont- ent	1990- 91	1991- 92			1990- 91
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Critical Scheduling Schemes from 1.4.90</u>													
<u>102251990</u>													
A) Community Dev. & Panchayats													
102.1. Constn. & Deve- lopment of Ch- awls for S.S. (Harijan)		74.31	75.00	75.00	15.00	15.00	15.00	15.00	15.00	30	5	5	
										chav- pals			
102.2. Constn. & Deve- lopment of Panchayat Ghars		62.21	75.00	75.00	15.00	15.00	15.00	15.00	15.00	25	5	5	
										Pan Ghars			
102.3. Dev. of village wells.		23.82	17.50	17.50	3.50	3.50	3.50	3.50	3.50	50	10	10	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
102.4. Grant-in-aid to panchayats for taking developmental work.		0.20	2.50	-	0.50	0.50	0.50	-	-	-	-	-	-
Sub total-A		160.54	170.00	167.50	34.00	34.00	34.00	33.50					
B) Land Reforms													
102.5. Consolidation of Holdings by D.C Office.		4.66	30.00	-	8.00	5.00	6.00	-	63 vill. for consolidation	14			
C) Energy													
102.6. Integrated Rural Energy Programme		306.45	175.00	-	60.00	60.00	40.00	-	Solar cooker	5000	100	100	
102.7. National Training Centre at Bakoli	200.00	120.00	185.00	-	50.00	50.00	45.00	-	Wind Mills	30	10	5	
Sub total-C		426.45	360.00	-	110.00	110.00	85.00	-	Biogas	70	20	-	
Total (B+C)		591.65	560.00	167.50	152.00	149.00	125.00	33.50					
Sanction Schemes/ Grants in 1990-91													
102.8. Modernisation of Land Record Administration in Delhi.		-	150.00	30.00	1.00	1.00	40.00	-					
102.00000. Total (Rural Development)		591.65	710.00	197.50	153.00	150.00	165.00	33.50					

Summary Statement

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/ PROJECTS

ANNEXURE III 'D'

NAME OF STATE _____

(Rs. in lakhs)

RURAL DEVELOPMENT

PARTICULAR	CODE NO. MAJOR HEAD/ MINOR HEAD	ESTIMATED COST	CUMULATIVE EXPENDITURE U. TO END OF 7TH PLAN	EIGHTH PLAN (1990-95) OF PROPOSED which OUTLAY cap. content	ANNUAL PLAN		REMARKS SPECIFICALLY - NOTIFICATION- TAL MEASURES/ COSTS			
					1990-91	1990-92				
					APPD. OUTLAY	ANTI. EXP.	PROPOSED OF OUTLAY which capital content			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1. SCHEMES UNDER THE 1020000 00										
2. COMPLETED SCHEMES AS ON 31.3.1990 (SPILL-OVER LIABILITY)										
3. CRITICAL ONGOING SCHEMES			591.65	560.00	167.50	152.00	149.00	125.00	33.50	-
4. SCHEMES NOTIFICATION/ COMMITTED IN 1990-91				150.00	30.00	1.00	1.00	40.00		
5. NEW SCHEMES										
Total			591.65	710.00	197.50	153.00	150.00	165.00	33.50	-

III. A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant unit of measurement)

NAME OF THE STATE - U. T. OF DELHI.

S.No.	Name of the Director Code No. - Name of Schemes	Commence- ment yr. Esti- mated Cost	Cumula- tive Exp. during 7th plan	1990-95	1990-91	1991-92	Anticipated Benefits			Remarks				
				Eighth Plan Pro- posed outlay content	Annual Plan App- roved outlay Exp.	Annual Plan Anta- cipated outlay Exp.	Annual Plan Pro- posed outlay content	Eigh- th Plan 1990- 95	1990- 91		1991- 92	Beyond Eighth Plan		
				4	5	6	7	8	9	10	11	12	13	14

101242500

COOPERATION

OFFICE OF the
REGISTRAR COOP.
SOCIETIES

B: Completed schemes
as on 31.3.90B2. Critical on going
schemes as on
1.4.90

1. 101242500001

Direction &
Administration

29.50

60.00

10.71 10.21

10.00

	1	2	3	4	5	6	7	8	9	10	11	12	13
2. Education													
(1) 101242500277													
Member Education Programme 7.85				15.50	-	3.10	3.10	3.00	-				
3. Training													
(1) 101242500003													
Delhi State Coop. Training Centre, Nangloi		19.01	-	25.00	-	5.00	5.00	5.00	-				
4. Research & Evaluation													
101242500004													
(1) E.D.P. Cell		1.39	-	20.00	2.00	5.00	2.38	3.00	2.00				
(ii) 101242500004													
Setting up of field Functionary Stat. Unit for the collection of data for E.D.P. Cell		5.55	-	5.00	-	-	-	-					
Sub Total		6.94	-	25.00	2.00	5.00	2.38	3.00	2.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13
5. Asstt. to Credit Coop													
(i) 101242500.07													
Share Cap. to D.S.C.B. Ltd.	24.00	-	60.00			5.00	5.00	5.00					
(ii) 101242500107													
Consumption Credit to SC/ST & other weaker section	8.20	-	50.00			10.00	10.00	10.00					
Sub Total	32.20		110.00			15.00	15.00	15.00					
6. 101242500109													
Agricultural credit stabilisation fund	2.00	-	5.00			1.50	1.00	1.00					
7. <u>Asstt. to other Cooperatives</u>													
(i) 101242500108													
Asstt. to primary Consumer Coop. Store	2.06	-	8.00			1.50	0.90	0.90					
(ii) 101242500108													
Share Cap. contribution to Delhi Cons. Coop. wholesale store Ltd.	10.00	-	10.00			2.00	2.00	2.00					
Sub Total	12.06		18.00			3.50	2.90	2.90					

	1	2	3	4	5	6	7	8	9	10	11	12	13
8. Other Cooperatives													
(i) 101242500800													
Leather Cooperatives	1.91	-	-	2.10	-	0.40	0.40	0.46					
(ii) 101242500800													
Handloom Coops./ Market Development Assist. Schemes	34.97	-	-	78.50	-	14.37	14.37	14.00	-				
(iii) 101242500800													
Opening of showroom for Handloom sector	35.29	-	-	70.00	60.00	17.00	7.00	9.94	8.00				
(iv) 101242500800													
Senakari Bazar Complex	10.31	-	-	10.00	8.00	1.00	0.10	1.00	0.50				
(v) 101242500800													
Labour Coops.	2.04	-	-	3.00	-	0.56	0.56	0.30	-				
Sub Total	84.52	-	-	163.60	68.00	33.33	22.43	25.70	8.50				
TOTAL	194.14	-	-	422.10	70.00	76.64	62.02	55.60	10.50				

	1	2	3	4	5	6	7	8	9	10	11	12	13
B3. Sanctioned schemes/ committed in 1990-91													
1. Delhi State Coop. Leather Federation -	-	-	-	1.00	-	1.00	1.00	-	-	-	-	-	-
2. Asstt. to women Coop. Industrial Society (All kinds) -	-	-	-	1.90	-	0.36	0.36	0.40	-	-	-	-	-
Sub Total	-	-	-	2.90	-	1.36	1.36	0.40	-	-	-	-	-
Grand Total	194.14	-	-	425.00	70.00	78.00	63.38	66.00	-	10.50	-	-	-

Summary Statement

1. Schemes aimed at maximizing benefits from the existing capacity	-	-	-	-	-	Nil	-	-	-	-	-	-	-
2. Completed schemes as on 31.3.1990 (Spill over stability)	-	-	-	-	-	Nil	-	-	-	-	-	-	-
3. Critical ongoing schemes	194.14	-	-	422.10	70.00	76.64	62.02	65.60	-	10.50	-	-	-
4. Sanctioned schemes/ committed in 1990-91	-	-	-	2.90	-	1.36	1.36	0.40	-	-	-	-	-
5. New schemes	-	-	-	-	-	Nil	-	-	-	-	-	-	-
TOTAL	194.14	-	-	425.00	70.00	78.00	63.38	66.00	-	10.50	-	-	-

DRAFT EIGHTH PLAN 1990-95 - AND ANNUAL PLAN 1991-92PHYSICAL TARGET AND ACHIEVEMENTSU.T. OF DELHI

(Rs. in Crores)

S.No.	Name of the Item	Code No.	7th Plan Target	7th Plan Achievements	8th Plan Target	Annual Plan 1990-91 Target	Annual Plan 1990-91 Achievements Anticipated	Annual Plan 1991-92 Target
	Cooperation							
i.	Short-term Loans	1820	1.50	2.40	3.25	0.40	0.70	0.70
ii.	Medium term loans	1830	0.15	0.09	0.25	0.03	0.05	0.05
iii.	Long-term loans	1840	0.35	0.86	0.50	0.10	0.10	0.10
iv.	Retail sale of Fertilizers	1850	0.40	0.87	1.00	0.20	0.20	0.20
v.	Agriculture products Marketed by Coop.	1860	0.25	0.46	1.00	0.25	0.25	0.25
vi.	Retail sale of cons. goods by Urban Consumers Coop. Stores	1870	125.00	533.43	600.00	100.00	120.00	120.00
vii.	Retail sale of cons. goods through coop. in rural areas	1880	-	8.65	7.00	1.25	1.25	1.25

DRAFT VIIIITH PLAN(1990-95)PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE-U.T. OF DELHI

(Outlay/Expenditure in Rs.Lakhs and Physical Targets/Benefits in relevant units of measurement).

MINOR IRRIGATION

Name of Sector Name of Schemes	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost		Cumulative Expenditure Upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utili- Creation action.	
				Original	Revised			
1.	2.	3.	4.	5.	6.	7.	8.	9.
MINOR IRRIGATION	1042702001	--	--	--	--	--	--	--
1. Extension of Effluent Irrigation Scheme from Keshopur Treatment Plant Phase-II			1985	189.00	220.00	108.91		
2. Extension of Effluent Irrigation Scheme from Keshopur Treatment Plant Phase-III			1988-89	194.00	800.00	109.75		
3. Extension of Effluent Irri- gation system from Coro- nation treatment Plant Ph.II			1978-79	45.86	99.70	41.01		
4. Extension of Effluent Irrigation system in Najafgarh Block utilising existing storm Water Drains.			1991-92	650.00	--	--		

III A.B.C.D. DRAFT EIGHTH PLAN (1990-92) PROPOSAL FOR PROJECTS PROGRAMS

MINOR
IRRIGATION

NAME OF THE STATE : U.T. OF DELHI

(Outlay/Expenditure in Rs. lakhs and physical targets/Benefits in relevant units of measurement)

Name of the Sector Code No. Name of the scheme.	commen- ncement year E.C.	Expdr. during 7th Plan (85-90)	Eighth Plan (90-95) Propor- sed outlay	Of which capital content	Annual Plan (90-91) Appro- ved out- lay	Anti- cipa- ted expendr. out- lay	Annual Plan (91-92) Pro- posed out- lay	Antici- pated bene- fits	8th Plan 90- 91- 92	9- 95	Beyo- nd 8th Plan	Remar- ks speci- fically Envirp- menta- menen- romen- nt costs	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.

1042702001

Direction & Admn.

1. Strengthening of
circle office
for Irrigation
scheme)

0.50

02 800
Investigation &
Development of
Ground Water
Resources.

14

02 800
2. Exploration of
Ground Water
Resources.

9.55

5.00

5.00

1.00

1.00

1.00

1.00

02.105
3. Construction of
New Bund & Restora-
tion of Old Bund in

Contd.

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Mehrauli Block.	1985	4.00				5.00								
	52.00													
TUBEWELLS.														
02 103	1986	30.87	2.00	2.00	2.00	2.00	1.00	1.00						
4. Exploitation & Installation of 24 nos. Addl. Tubewells.	83.50													
02 103	1984-85	106.50	2.00	2.00	3.00	3.00	1.00	1.00						
5. Installation of 50 Nos. shallow cavity tubewells to provide irrigation facilities under special component plan (Phase-II)	110.00													
02 103	87-88	20.43	75.00	75.00	20.00	25.00	30.00	30.00						
6. Improvement of 50 Nos. Tubewells installed under drought relief programme.	170.00													
OTHER MINOR IRRIGATION SCHEMES/WORKS.														
01 800	1985	108.91	40.00	40.00	19.00	45.00	18.00	18.00						
7. Extension of Effluent Irrigation Scheme from Kashipur treatment plant (Ph.II)	220.00													
01 800														
8. Extension of Effluent Irrigation scheme from														

Contd.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Keshopur treatment plant(Phase-III)	<u>1988-89</u> 800.00	109.75	300.00	300.00	94.00	94.00	140.00	140.00					
01 800													
9. Extension of Effluent irrigation system from coronation treatment plant Phase-II	<u>1978-79</u> 99.70	47.01	100.00	100.00	20.00	-	30.00	30.00					
01 100													
10. Preparation of Master Plan for Irrigation.	18.05	3.65	5.00	5.00	0.50	0.60	0.70	0.70					
11. Provision of effluent irrigation system at Rithala treatment plant(Ph.I)		0.50	75.00	75.00	1.00	--	4.30	4.30					
<u>Sub Total</u>		<u>441.78</u>	<u>604.00</u>	<u>604.00</u>	<u>166.00</u>	<u>172.00</u>	<u>226.00</u>	<u>226.00</u>					
Sanctioned scheme submitted in 1981													
12. Extension of effluent Irrigation system at coronation treatment plant(Ph.III)			200.00	200.00	20.00	--	5.00	5.00					
01 800													
13. Ground water recharge system Development & creation of Multipurpose lakes in UT of Delhi.	<u>1991</u> 90.00		30.00	30.00	30.00	20.00	30.00	30.00					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
14.	108	Installation of 40 Nos. shallow cavity tube wells for marginally poor cultivators.	90-91 180.00	--	50.00	50.00	25.00	15.00	25.00	25.00			
15.	106	Exploitation & Installation of 25 Nos. deep Tubewells.	90-91 170.00		150.00	150.00	70.00	--	70.00	50.00			
<u>Sub Total</u>					450.00	450.00	105.00	55.00	90.00	90.00			
<u>New Schemes 1991-92</u>													
16.		Extension of Effluent Irrigation system in Hajafgarh Block utilising existing storm water drains.	91-92 650.00		196.00	196.00	--	--	9.00	9.00			
<u>Grand Total (M.I.D)</u>					441.78	1250.00	1250.00	271.00	205.60	325.00	325.00		

ANNEXURE-III D

SUMMARY STATEMENT

Particulars	Code No. Major Head Minor Head	Estt. Cost	Cumulative expendr.up to end of 7th Plan.	8th Plan 1990-91 proposed outlay	of which capital content	Annual Plan 90-91		Annual Plan 91-92 Propo- sed out lay	of whi- ch cap- ital con- tent	Re-
						App. outlay	Antici- pated exptr.			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11
1. Schemes aimed at maximising benefits from the existing capacity	--	--	--	--	--	--	--	--	--	--
2. Completed schemes as on 31.3.90 (spill over liability)	--	--	--	--	--	--	--	--	--	--
3. Critical ongoing schemes.	1042702001	--	441.78	604.00	604.00	166.00	170.60	226.00	226.00	--
4. Schemes sanctioned/ committed in 90-91			--	450.00	450.00	105.00	75.00	90.00	90.00	--
5. New Schemes.				196.00	196.00	--	--	9.00	9.00	--
Grand Total M.I.D.			441.78	1250.00	1250.00	271.00	205.60	325.00	325.00	

ADDENDUM

Sector : Flood Control & Drainage.

(Rs. in lakhs)

Name of the Scheme/ Sector.	1990-95		1991-92		Remarks
	Prop. Outlay as indicated in the write-up and Statement	Revised Proposed Outlay	Prop. Outlay as indicated in the write-up and Statement	Revised Proposed Outlay	
1. Drainage Scheme for Papankalan.	75.00	1075.00	1.00	1.00	To construct drains in Papankalan, Rohini Extension, Narela Residential Complex, etc.
Total (Flood control & Drainage).	<u>8000.00</u>	<u>9000.00</u>	<u>1800.00</u>	<u>1800.00</u>	

DRAFT VIIIITH PLAN(1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE : U.T. OF DELHI
IRRIGATION & FLOOD CONTROL(Outlay/Expenditure in Rs. Lakhs and Physical
Targets/Benefits in relevant units of
measurement)

Name of Sector Name of Scheme	Code No. Major Head/ Minor Head	Nature & Location of the schemes	commence- ment year	Estimated cost		Cumulative Expendi- ture to end of 7th Plan	Up to the end of 7th Plan	
				Original	Revised		Capa- city 'Creat- ion.	Utili- sation.
1	2	3	4	5	6	7	8	9
1. Increasing capa- city of NG Drain from Dhansa to Bharat Nagar		N.G.Drain	1979	1802.00	3711.00	3584.66		
2. Constn. of Suppl- ementary Drain		N.G.Drain	-	2507.00	6279.00 (Likely)	2664.89		
3. Shahdara Drainage Scheme Ph.I & Ph.II		Shahdara	-	2613.00	--	1631.96		
4. Other Small Drainage improvement Schemes		-	-	209.91	--	531.87		
5. Providing new addi- tional bridges on NG Drain & other Drain & Remodelling of existing fleet of bridges.		-	-	29.62	--	43.55		
6. Anti erosion works & River Training work of river Yamuna		-	-	844.79	--	639.40		

III.A B C D DRAFT EIGHTH PLAN(1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE:: U.T. OF DELHI (Outlay/Expenditure in Rs.Lakhs and Physical Targets/ Benefits in relevant units of measurement)

Name of Sector Code No.- Name of the Schemes	Commence- ment year Estimated Cost	Expdr. during 7th Plan (1985- 1990)	Eighth plan(1990-95) Proposed of which Outlay capital content		Annual Plan (1990-91) Appd. Anti- out- cipated lay expdr.		Annual Plan (1991-92) Pro- of which posed capital cut- content lay		Antici- pated Benefits Eighth Plan (1990- 95)	'1990- '91	'1991- '92	'Beyond '8th 'Plan	'Remarks 'specifi- 'cally 'envoron- 'mental 'measure- 'ment 'cost.
1	2	3	4	5	6	7	8	9	10	11	12	13	14

IRRIGATION
& FLOOD
CONTROL

104,2711, 00,
Completed
Schemes as
on 31.3.90
(Spill over
liability)

25.00 25.00

III-A B C D DRAFT EIGHTH PLAN(1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

IRRIGATION
& FLOOD
CONTROL

NAME OF THE STATE :: U.T. OF DELHI

(Outlay/Expenditure in Rs.Lakhs & Physical Targets /Benefits
in relevant units of measurement)

Name of the Sector Code No. Name of the Schemes.	Commence- ment year Estimated Cost.	Expendr. during 7th Plan (1985-90)	8th Plan(1990-95) Proposed outlay	of which capital content	Annual Plan(1990-91) Apprd. Out- lay	Antici- pated expdr.	Annual Plan(1991-92) Propo- sed outlay	of which capital content	Anticipated Benefits 8th '1990- Plan '91 (1990- 95)	'1991- '92	'1991- '92	Beyond '6th 'Plan	Remarks 'Speci- 'fical- 'ly 'envi- 'ron- 'ment measu- rement cost.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Critical on going schemes as on 1.4.90 104,2711,00, (A) EMB. NOME:IT SCHEMES													
1. Widening of RME from Delhi Haryana Border upto Old outfall from Bawana Etc .e.	1987	18.98	41.00	41.00	10.00	40.00	0.50	0.50					
2. Cnstrn. of embankment connecting guide bund of Wazirabad barrage to RME for pro- tection of village Jagat- pur & Wazirabad.	1983	55.56	37.00	37.00	5.00	5.00	5.00	5.00					

1	2	3	4	5	6	7	8	9	10	11	12	13	14.
3. Constn. of LF Bund u/s of Wazirabad 1981 barrage upto	283.00	88.70	30.00	30.00	-	-	2.00	2.00					
UP Border													
<u>(B) MAJOR DRAINAGE SCHEMES</u>													
4. Increasing capacity of NG Drain from Dhansa Bund 1979 to Bharat Nagar.	3711.00	1249.14	130.00	130.00	70.00	67.00	75.00	75.00					
5. Constn. of Suppl. Drain to NG Drain (upto 5000 Cusecs) (Phase-I)	2507.00	2178.23	3500.00	3500.00	900.00	814.54	1100.10	1100.10					
<u>OTHER POND DRAINAGE SCHEMES:</u>													
6. Drainage of village ponds in all the blocks in UT of Delhi.	57.42	106.19	30.00	30.00	20.00	14.15	7.50	7.50					
7. Mundella Khurd Drainage scheme	117.40	68.01	5.00	5.00	30.00	2.00	1.00	1.00					
8. Madanpur Khurd Drainage scheme	59.62	25.87	2.00	2.00	10.00	4.00	0.50	0.50					
9. Constn. of Bankner link Drain Ph. I&II	10.00	21.07	10.00	10.00	5.00	5.00	5.50	5.50					

1	2	3	4	5	6	7	8	9	10	11	12	13	14
10. Shahdara Drainage Scheme	1648.00	229.25	205.00	205.00	100.00	10.00	23.00	23.00					
11. OTHER SMALL DRAINAGE SCHEMES (26 Sub Schemes) *	209.91	379.17	400.00	400.00	100.00	72.50	130.00	130.00					
12. Providing new additional bridges on Najaf garh & other Drain & remodelling of existing fleet of bridges (Ph. I & II) (16 sub-Schemes) *	29.62	40.81	200.00	200.00	46.00	31.50	35.00	35.00					
13. Remodelling of Mungeshpur Drain.	114.13	27.56	5.00	5.00	20.00	5.00	0.50	0.50					
14. Anti-erosion & river training works on river Yamuna (11 sub schemes) *	844.79	286.47	300.00	300.00	100.00	114.95	95.00	95.00					
15. Constn./Imp- rovement & stren- gthening of rampat SM Bund to vill. usmanpur Garhi Mandu.		6.71	10.00	10.00	--	5.00	6.50	6.50					
16. Protection of Govt. land (14 Sub Schemes) *		12.02	500.00	500.00	50.00	58.15	70.00	70.00					
17. Raising & Stren- gthening of Dahisara embankment in terri- tory of Haryana.	80.00	39.92	40.00	40.00	20.00	20.16	0.10	0.10					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
18. Creation of Lakes in UT of Delhi.		1.00	10.00	10.00	-	-	0.50	0.50					
19. Drainage Schemes for Shalimar Bagh Jahangirpuri, Azad pur & Model Town area			150.00	150.00	-	-	5.00	5.00					
<u>WATER DEVELOPMENT SCHEMES::</u>													
20. Survey & Hydro- logical data collection.		39.13	60.00	--	11.50	11.60	15.00	--					
21. Planning & Investigation.		10.04	10.00	--	4.00	4.00	4.00	--					
22. Estt. of quality control & material testing lab.		0.82	50.00	--	11.00	11.00	11.00	--					
23. Channelisation of river Yamuna & afforestation of reclaimed land.		--	50.00	--	1.00	--	0.50	--					
24. Environmental improvement in metropolitan settle- ment setting up of sanitary facilities in UT of Delhi.		--	10.00	--	--	--	1.00	--					
25. Direction & Admn., Charged expenditure.		131.70 50.89	200.00 --	-- --	38.50 23.00	9.00 17.21	30.00 --	-- --					
Total (Critical ongoing schemes)		5067.24	5985.00	5605.00	1575.00	1321.16	1624.20	1562.70	--	--	--	--	--

1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>SANCTIONED SCHEMES/COMMITTED IN 1990-91::</u>													
26.Constr. of an embankment on Right Bank of river Yamuna D/S of Okhla Barrage upto Delhi Haryana Border.	58.60	--	24.00	24.00	1.00	--	5.00	5.00					
27.Schemes for raising & strengthening of RME corresponding to discharge of 3.5 lakh cusecs in river Yamuna	350.00	--	200.00	200.00	1.00	--	5.00	5.00					
28.Raising & strengthening of IME corresponding to 2.5 lac cusecs discharge in river Yamuna / LF Bund from Delhi UP Border upto Wazirabad barrage & SM Bund & junction of IF Bund.		--	100.00	100.00	26.00	--	5.00	5.00					
29.Raising & Strengthening of Jagatpur Wazirabad embankmt. for protection of village Jagatpur Wazirabad	135.00	--	100.00	100.00	5.00	--	5.00	5.00					

1	2	3	4	5	6	7	8	9	10	11	12	13	14
30.Constrn.of Suppl. Drain(Ph.II)													
31.Desilting of NG Drain from Dhansa Regulator to outfall into River Yamuna & other drains in UT of Delhi.	500.00		200.00	200.00	1.00	--	20.00	20.00					
32.Drainage scheme for the area bounded by Road No.50 GT Road &NG Drain(Shalimar Bagh Drainage Scheme)			200.00	200.00	--	--	1.00	1.00					
33.Integrated storm water Drainage in the UT of Delhi (unified drainage scheme)	--	--	--	--	5.00	--	--	--					
34.Remodelling of Punkah Road Drain	154.00	--	150.00	150.00	30.00	--	5.00	5.00					
35.Drainage Scheme of Alipur Block Village affected by Constn. of RME u/s Bawana Escape Constn of Drain from village Palla to Hiranki along RME	29.43	--	50.00	50.00	--	--	2.00	2.00					
36.Resectioning of Narella Link Drain No.2	175.00	--	20.00	20.00	--	--	2.00	2.00					
37.Resectioning of Bawana Escape from RD 7560 to RD 19790M	24.80	--	10.00	10.00	--	--	1.00	1.00					

1	2	3	4	5	6	7	8	9	10	11	12	13	14
38.Improvement of Burari Creak from RD 7560 to RD 1650 MT.		--	10.00	10.00	1.00	2.00	1.00	1.00					
39.Improvement of Burari Creak D/S of Road No.50.		--	15.00	15.00	--	--	2.00	2.00					
40.Drainage scheme for village Jagatpur and Wazirabad.		--	75.00	75.00	--	--	2.00	2.00					
41. Drainage Scheme for Papan Kalan Area.		--	75.00	75.00	--	--	1.00	1.00					
42. Drainage Scheme for Sarita Vihar Area.		--	75.00	75.00	--	--	1.00	1.00					
43. Drainage Scheme for Vasant Kunj Area.		--	75.00	75.00	--	--	1.00	1.00					
44. Construction of Drain from RD G to RD 1950 M between RME Burari Road.		--	10.00	10.00	--	--	1.00	1.00					
<u>BANK PROTECTION SCHEMES</u>													
45. Providing pitching on river side of L.F.Bund from RD 220 to 2850 M		--	2.00	2.00	13.00	3.50	0.50	0.50					
46. Providing stone apron on river side of L.F.Bund.		--	50.00	50.00	20.00	10.00	15.00	15.00					
47. Constn. of two nos. shanks on Left embankment.		--	25.00	25.00	20.00	40.00	20.00	20.00					
48.Providing dry stone pitching & apron on river side & R.M.E.		--	25.00	25.00	10.00	--	3.40	3.40					
49. Providing dry stone pitching & apron on Jagatpur Bund.		--	30.00	30.00	20.00	--	10.00	10.00					

1.	2.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14
50. Restoration & strengthening of right bank of Bawana Escape from RD 19953 to RD 24760.			--	25.00	25.00	1.00	--	2.50	2.50					

Total sanctioned for 1990-91.		--	--	1546.00	1546.00	154.00	55.50	111.50	111.40					

<u>NEW SCHEMES -1991-92</u>														
51. Desilting of Trunk Drain in Trans Yamuna area.			--	50.00	50.00	--	--	10.00	10.00					
52. Restoration of shanks of L.F.Bund at RD 800 M			--	10.00	10.00	--	--	2.00	2.00					
53. Widening of L.F.Bund from RD 2850 M to RD 5750M on city side.			--	25.00	25.00	--	--	5.00	5.00					
54. Widening of S.M.Bund from RD 0 M to RD 11900 M on city side.	83.50	--	--	20.00	20.00	--	--	4.00	4.00					
55. Constn./Raising & Strengthening of embankment on right bank of river Yamuna from Wazirabad barrage to Nizamuddin bridge.	750.00	--	--	100.00	100.00	--	--	5.00	5.00					
56. Constn. of R.M.E. down-stream of Nizamuddin road bridge at Okhla weir.	1200.00	--	--	50.00	50.00	--	--	1.00	1.00					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
57. Raising & strengthening of RME (UP Bund D/s Okhla weir to Okhla Barrage.	200.00	--	50.00	50.00	--	--	1.00	1.00					
58. Raising & Strengthening of RME d/s of Okhla Barrage & Delhi Haryana Border.	300.00	--	50.00	50.00	--	--	2.00	2.00					
59. Raising & Strengthening of L.M. Bund from Old Rly. Bridge to Nizamuddin Road Bridge.	325.00	--	50.00	50.00	--	--	5.00	5.00					
60. Provision of Bajri Path on the Left Bank of N.G. Drain from RD 29000 to 65000 fts.	--	--	10.00	10.00	--	--	2.00	2.00					
61. Increasing the capacity of Supplementary Drain from 5000 to 10,000 cusecs(Ph.II)	--	--	50.00	50.00	--	--	2.00	2.00					
62. Providing counter-bank from city side of L.F. Bund from RD 220M to RD 2850 M.	--	--	2.00	2.00	--	--	0.20	0.20					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<hr/>													
63. Providing counterberm and restoration of side slopes of S.M.Bund from RD 2900 to RD 3300.		--	2.00	2.00	--	--	0.20	0.20					
Total New Schemes		--	469.00	469.00	--	--	39.40	39.40					
<hr/>													
Grand Total (I&FC)	5067.24	8000.00	7620.00	1729.00	1376.66	1800.00	1738.50						
<hr/>													

* NAMES OF SCL SCHEMES MAY BE SEEN IN WRITE UP OF "DRAFT ANNUAL PLAN 1991-92"

Summary Statement

Annexure-III D

DRAFT VIIIITH PLAN(1990-95) PROPOSALS FOR PROGRAMME/PROJECTS.

UT OF DELHI

(Rs in lakhs)

Particulars	Code no. Major Head/ Minor Head	Estt. cost	cumula- tive expdr. Upto end of 7th F.Y. Plan	8th Plan 1990-95 Pro- posed outlay	of which capital content	1990-91 Annual Plan Appd. outlay	Anti- cipated expdr.	Annual Plan 1991-92 pro- posed out- lay	Of which capi- tal content	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>Irrigation & Flood Control</u>										
1. Schemes aimed at maximising benefits from the existing capacity.	1042711	00								
2. Committed schemes as on 31.3.90.								25.00	25.00	
3. Critical on going schemes.			5067.24	5985.00	5605.00	1575.00	1321.16	1624.20	1567.70	
4. Schemes sanctioned/ committed in 1990-91				1546.00	1546.00	154.00	55.50	111.40	111.40	
5. New Schemes.				469.00	469.00	--	--	39.40	39.40	
TOTAL(I&F)			5067.24	8000.00	7620.00	1729.00	1376.66	1800.00	1738.50	

S.No.	Name of the Scheme	ADDENDA				(Rs. in crores)	Remarks			
		1990-95		1991-92						
1.	2.	Propo- sed out- lat as indicated in the write-up & State- ment.	Revised proposed outlay	Proposed outlay as indicated in the write-up & state- ment.	Revised proposed outlay	3.	4.	5.	6.	7.
<u>ENERGY:</u>										
1.	Setting up of 500/900 MW Gas Turbine Station at Bowana	925.00	1007.00	9.54	115.00	The present cost estimates have been discussed with C.E.A. and it has been estimated that the cost of the project will be around Rs.1007 crores. The project is proposed to be completed during the 8th Plan. C.E.A. has also suggested that during 1991-92 we will have to make payment of about Rs.115 crores to the supplier firms. Accordingly the proposed outlay for 8th Plan & Annual Plan 1991-92 have been revised.				
2.	220 KV Lines	189.61	189.61	35.00	74.47	The transmission & distribution programme has also been earmarked by CEA and they have observed that DESU should be provided more funds particularly for 220 KV lines under A.P. 1991-92. Accordingly the proposed outlay for 220 KV lines is being enhanced from Rs.35.00 crores to Rs.74.47 crores.				
	Sub-Transmission & Distribution	768.78	768.78	188.50	227.97					
	<u>Total:</u>									
	<u>TOTAL ENERGY SECTOR;</u>	<u>2025.00</u>	<u>2107.00</u>	<u>300.00</u>	<u>444.93</u>					

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Name of Sector Name of Scheme	Code No. Major Head/ Minor Head.	Nature and location of scheme.	Commen- cement of year.	Estimated Cost		Cumulative Expenditure upto end of 7th Plan.	Upto the end of Seventh Plan	
				Original	Revised		Capacity creation.	Utilisation.
1.	2.	3.	4.	5.	6.	7.	8.	9.
ENERGY	105 0000 00							
DESU								
I. Generations:								
Maximum benefits from the existing capacity as on 31.3.90.								
i) 3x26.75 MW Waste Heat Recovery.	04	Near I.P.Stn. Delhi.	1988-89	-	21197	31.15	3x26.75MW	1
Critical on going schemes as on 1.4.90.								
i) Renovation of Boilers of Unit 2,3,4.				-	722.00	867.00	412.81	-
ii) Renovation of Milling System of Unit 2,3,4.				-	255.00	230.00	117.18	-
iii) Close circuit bear- ing cooling water schemes for unit 2,3 & 1.				-	24.00	143.00	37.62	-

: 602 :

	1.	2.	3.	4.	5.	6.	7.	8.	9.
iv) Modification of furnace oil system for decentralization of storage of handling of storage & handling of FPS oil.					83.00	79.00	41.45		
v) 2x67.5 MW at RPA.	02		DESU	84.85	15900.00	23777.00	21150.40	2x67.5	50%
Sub Total :							21759.46		
<u>Transmission & Distributions:</u>									
i) 220 KV					11725.00	22638.00	7607.22		
Total DESU :							29397.83		
<u>NDMC</u>									
<u>Critical On going Schemes:</u>									
i) 11 KV & LV Works.							862.61	HT & LT Cables Dist. Trs. Elect. Conn.	200 Kms. 80 MVA 6000 Nos. 200 Kms. 80 MVA 6100 Nos.
ii) 66/33 KV							2491.42	66/33KV 66/11KV 33/11KV Trs. 33KV Cables	322 MVA 15 Kms. 322 MVA 15 Kms.
Total NDMC :							3354.03		
GRAND TOTAL (ENERGY) :							32751.86		

III-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

ANNEXURE-III
A, B, C, DNAME OF THE STATE - U.T. OF DELHI (Outlay/Expenditure in Rs. lakhs and Physical
Targets/Benefits in Relevant Units of
Measurement) (Rs. in lakhs).

Sl. No.	Name of Sector Code No-Name of Scheme.	7th Plan Expdr.	Commence- ment year/ Estimated Cost.	Eighth Plan 90-95 Propo- sed outlay.	of which capital content.	Annual Plan 1990-91 Apprd. Outlay	Annual Plan 1991-92 Antici- pated Expdr.	Propo- sed Outlay	of wh- ich capit- al con- tent.	Anticipated Benefits. 8th Plan 90-95	Beyond 8th Plan 91-92	13.	14.	Remarks Sp- ecify cally Envi- ronmen- tal mea- sures cost
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
<u>ENERGY</u>														
1. <u>DESU</u>														
I. <u>GENERATION:</u>														
Schemes aimed at maximising bene- fits from the existing capacity as on 31.3.90.														
i)	3x26.75MW Waste Heat Recovery.	31.15	1988-89 21197.00	21197.00	21197.00	3500.00	3500.00	7500.00	7500.00	100%				
	Sub Total :	31.15	-	21197.00	21197.00	3500.00	3500.00	7500.00	7500.00					
Completed Schemes as on 31.3.90.				NIL										
(Spill Over Liability)														
Critical On going Schemes as on 1.4.90.														
1)	Renovation of Boilers of unit 2,3 & 4.	412.81	867.00	38.00	38.00	8.00	38.00	-	-	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
ii) Modification of ash handling plant of Unit 1 to 4.		12.27	72.42	16.00	16.00	7.00	16.00	-	-	-	-	-	-	-
iii) Renovation of milling system of Unit 2,3,4.		117.18	230.00	1.00	1.00	1.00	1.50	-	-	-	-	-	-	-
iv) Close circuit bearing cooling water scheme for unit 2,3 & 1.		37.62	143.00	140.00	140.00	126.30	100.00	40.00	40.00	-	-	-	-	-
v) Modification of furnace of system for storage decentation & handling of FFS high Viscosity Oil.		41.45	79.00	10.00	10.00	-	-	1.00	1.00	-	-	-	-	-
vi) Provision of ESP with 15MW Plant at RPH.		195.73	-	12.00	12.00	7.70	12.00	-	-	-	-	-	-	-
vii) Instln. of new 90T wagon tripler alongwith remodeling of rail.		-	875.00	300.00	300.00	200.00	198.50	70.00	70.00	-	-	-	-	-
Sub Total :		817.06	-	517.00	517.00	350.00	366.00	111.00	111.00					
i) Instl. of 2x67.5MW thermal sets as replacement of existing sets at RPH.		21150.40	⁸⁴⁻⁸⁵ 23777.00	2627.00	2627.00	831.00	1658.00	700.00	700.00	100%	-	100%	-	-
Sub Total :-		21150.40	-	2627.00	2627.00	831.00	1658.00	700.00	700.00	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Schemes sanctioned/ Committed in 90-91.														
i) Renovation of boilers of unit No.5.		-	1300.00	46.00	46.00	16.00	42.50	3.50	3.50	-	-	-	-	-
ii) Engineering & consultancy of coal handling plant.		-	26.00	5.00	5.00	5.00	2.50	2.00	2.00	-	-	-	-	-
Sub Total :-				51.00	51.00	21.00	45.00	5.50	5.50	-	-	-	-	-
New Schemes:														
I. New Generation Project.														
i) Instl. of 600/900MW Gas Turbine at Bawana.			91-92 92548.00	92500.00	92500.00	-	-	954.00	954.00	600/900 MW benefits.				
ii) Close circuit air- cooling system for generator 6x30MW gas turbine.			91-92 500.00	100.00	100.00	-	-	-	-	100%	-	-	-	-
II. New Schemes for Rajghat Complex.														
i) Pneumatic conveying system for drive flash over disposal.			91-92 150.00	50.00	50.00	-	-	5.00	5.00	100%	10%	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
ii) Enter connection for feeding crushed coal to 15MW coal unit.	-	200.00	100.00	100.00	-	-	10.00	10.00	100%	-	10%	-	-
iii) Provision of Gas firing for:-													
a) 2x67.5MW Unit Boiler at RPH.	-	500.00	150.00	150.00	-	-	7.00	7.00	100%	-	10%	-	-
b) 15MW Boiler at RPH.	-	250.00	50.00	50.00	-	-	3.00	3.00	100%	-	8%	-	-
III. <u>Renovation & Modernisation of I.P. Stn.</u>													
i) <u>Renovation of ABL Boilers of Unit 2,3 & 4 at I.P. Stn.</u>			<u>90-91</u> 280.00	100.00	100.00	-	-	20.00	20.00	100%	-	-	-
ii) <u>Modification of Burners, replacement of food valves and providing a new main steam stop valve unit No.5 make.</u>			<u>90-91</u> 200.00	100.00	100.00	-	-	20.00	20.00	100%	-	-	-
iii) <u>Hydro step Electronic Drum level indicator for unit no. 5 boilers.</u>			<u>91-92</u> 20.00	20.00	20.00	-	-	20.00	20.00	100%	-	100%	-
iv) <u>Replacement of HT feed water heater for unit no.2,3 & 4.</u>			<u>90-91</u> 300.00	100.00	100.00	-	-	20.00	20.00	100%	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
v/a) Repairing of one 62.5MW generator of Unit No.4.	-	-	160.00	-	-	-	-	-	-	100%	-	-	-	-
b) For studying the residual life of generator stator of Unit No.4 to assess its complete rewinding.	-	-	15.00	100.00	100.00	-	-	20.00	20.00	-	-	-	-	-
vi) Replacing one 3.3 KV switchgear of one Bus bar of units 2,3 & 4.	-	-	60.00	20.00	20.00	-	-	10.00	10.00	100%	-	100%	-	-
vii) Replacement of AVR/Excitation system of one 62.5MW Unit.	-	-	15.00	15.00	15.00	-	-	7.00	7.00	100%	-	-	-	-
viii) Addition of MVAR recording check synchronising switches and protected relays for various T.G.Sets.	-	-	25.00	25.00	25.00	-	-	12.50	12.50	100%	-	-	-	-
ix) Augmentation of furnace oil/HPS system.	-	-	120.00	60.00	60.00	-	-	20.00	20.00	100%	-	100%	-	-

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	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
x) Instl. of fire detectors & protectors & protect scheme.	-	503.00	200.00	200.00	100.00	10.00	50.00	50.00	100%	-	-	-	-	-
xi) modification of existing wagon tippler installed at I.P. Stn. to handle box.	-	200.00	50.00	50.00	-	-	-	-	100%	-	-	-	-	-
xii) Replacement of old CZECK design ESP Unit No.5 with new S.F. design field to ESP system.	-	400.00	100.00	100.00	-	-	10.00	10.00	100%	-	-	-	-	-
xiii) Conversion of Unit No.1 boilers from coal fire to Gas fired system.	-	132.00	10.00	10.00	-	-	-	-	100%	-	-	-	-	-
xiv) Effluent disposal system for Unit No.5 at I.P. Stn.	-	245.00	10.00	10.00	-	-	5.00	5.00	-	-	-	-	-	-
Sub Total :-			93800.00	93860.00	100.00	10.00	1193.50	1193.50	-	-	-	-	-	-
Total Generation :-	21998.61		118252.00	116252.00	4802.00	5579.00	9510.00	9510.00	-	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
II. Transmission & Distribution.														
Maximum Benefit Schemes.														
Completed Schemes as on 31.3.90.														
Critical Ongoing Schemes:														
1) 400 KV	1949.42	18416.00	17667.00	17667.00	2500.00	1495.00	7500.00	7500.00	2520MVA	222 Kt.Kms.	530MVA	111 Ckt.Kms.	-	-
2) 220 KV	7607.22	31033.00	18961.00	18961.00	3200.00	3427.00	3500.00	3500.00	3100MVA	422.5 Kms.	250 MVA	1450MVA	134.5 Kms.	-
3) 66 KV	6835.19	12507.00	7500.00	7500.00	1400.00	1583.00	1500.00	1500.00	1540MVA	333.5 Km.	180MVA	400MVA	77.5 Km.	-
4) 33 KV	5463.65	9151.00	6000.00	6000.00	1550.00	1418.00	1500.00	1500.00	1062MVA	170.1 Kms.	208MVA	452MVA	44.4 Kms.	32.2 Kms.
5) 11 KV & LV including system improvement & including electrification of house-sites.	28582.07	25000.00	25000.00	25000.00	25000.00	4500.00	4500.00	4500.00	1000MVA	5000 Km.	200MVA	200MVA	1000 Km.	1000 Km.
										4.00 Lac.	80000 New Co-ns.	80000 New Co-ns.	3000/T.	600 Well conns.

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
6) Installation of Shunt Capacitors.		1250.00	1250.00	1250.00	250.00	250.00	250.00	250.00	250.00					
Sub Total:-	50487.55		76378.00	76378.00	13400.00	12673.00	18750.00	18750.00						
Schemes Sanctioned in 90-91														
1) SLDC/SCADA system.		3500.00	500.00	500.00	100.00	50.00	100.00	100.00						
Sub -total:-		500.00	500.00	100.00	50.00	100.00	100.00							
Total T & D.	50487.55		76878.00	76878.00	13500.00	12723.00	18850.00	18850.00						
NEW SCHEMES	NIL													
II. GENERAL (including Rural Electrification)														
Maximum Benefit Scheme.						Nil								
Completed Schemes as on 31.3.90.						Nil								
Critical Ongoing Scheme														
i) System Improvement in rural areas & Prov. T/Well Conns.	321.61	500.00	500.00	500.00	100.00	100.00	100.00	100.00						
ii) Electrification of Harijan Basties (SCP)	49.85	50.00	50.00	50.00	10.00	10.00	10.00	10.00						
iii) Housing for T&D staff	369.07	5400.00	800.00	800.00	150.00	150.00	150.00	150.00						
iv) Admn. & other Bldgs.	2441.71	7550.00	800.00	800.00	100.00	100.00	100.00	100.00						

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>DEDA</u>													
<u>Maximising Benefits Schemes.</u>			-	-	-	-	-	-	-	-	-	-	-
<u>Completed Schemes as on 31.3.90</u>				-	-	-	-	Nil	-	-	-	-	-
<u>Critical Ongoing Scheme</u>													
i) Integrated Urban Energy Programme.	386.71	-	400.00	-	70.00	70.00	80.00	-	-	-	-	-	-
ii) Plying of Battery Buses.	145.16	-	300.00	-	60.00	60.00	60.00	-	-	-	-	-	-
iii) Generation of Electricity/ Gas from Sanitary Land fill.	5.21	-	40.00	32.00	8.00	8.00	10.00	8.80	-	-	-	-	-
Sub-Total:-	537.08	-	740.00	32.00	138.00	138.00	150.00	8.80	-	-	-	-	-
<u>Sanctioned Schemes Committed in 1990-91.</u>													
i) Energy Plantation			60.00	-	15.00	15.00	30.00	-	-	-	-	-	-
Sub Total:-			60.00	-	15.00	15.00	30.00	-	-	-	-	-	-
Total DEDA	537.08		800.00	32.00	153.00	153.00	180.00	8.80					
Total DESU	79796.28*		197500.00	197500.00	18752.0	18752.0	28770.00	28770.00					
Total NDMC	3422.00*		4200.00	4200.00	1050.00	1050.00	1050.00	1050.00					
Total DEDA	668.00*		800.00	32.00	153.00	153.00	180.00	8.80					
Total Energy	83886.28		202500.00	201732.00	19955.00	19955.00	30000.00	29828.80					

* Released figure

1.	2	3	4	5	6	7	8	9	10	11	12	13.
Total Maximising Schemes	31.15	-	21197.00	21197.00	3500.00	3500.00	7500.00	7500.00				
Total completed Schemes		-	-	-	-	-	-	-				
Total ongoing Schemes	83855.13	-	86832.00	86124.00	16199.00	16315.00	21171.00	21029.80				
Total Sanctioned Schemes		-	611.00	551.00	156.00	130.00	135.50	105.50				
Total New Schemes.			93860.00	93860.00	100.00	10.00	1193.50	1193.50				
Total(ENERGY)	83886.28	-	202500.00	201732.00	19955.00	19955.00	30000.00	29828.80				

DRAFT VIIIITH PLAN(1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Name of Sector Name of Schemes	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan	
				Original	Revised		Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9
VII)								
INDUSTRY AND MINERALS	1 06 0000 00							
Village & Small Industries	1 06 2851 00							
1) Seven FF at Rani Jhansi Road		Jhandewalan	-	-	-	122.47	-	-
2) Badli Industrial Estate		Alipur Block	1961	-	-	301.25	-	-
3) Construction of Weavers Worksheds cum Residential Units at Nand Nagri		Nand Nagri	1984	-	-	210.00	-	-
4) Construction of Indl. Work Centre		Delhi	1984-85	-	-	857.80	-	-

DRAFT EIGHTH PLAN(1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES ANNEXURE-III - A,B,C,D

NAME OF THE STATE - U.T. OF DELHI (Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of Sector, Code Number - Name of the Scheme	Expen- diture during the 7th Plan	Commen- cement Year/ Esti- mated Cost	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Anticipated fits 8th Plan 1990- 95	Bene- fits 1990- 91	1991- 92	Beyond Eighth Plan	Remarks speci- fically Envi- ronmental Measures/Costs
			Pro- posed Out- lay	Of Capi- tal Content	App- roved Out- lay	Anti- cipa- ted Expen- diture	Pro- posed Out- lay	Of Capi- tal Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VI 1 06 0000 00													
INDUSTRY & MINERALS													
1 06 2851 00													
VILLAGE & SMALL INDUSTRIES													
I. Scheme aimed at maximising bene- fits from the existing capacity as on 31.3.90	-	Nil											
II. Completed sche- mes as on 31.3.90(Spill over Liability)													
1) Seven FF at Rari Jhansi Road	122.47	-	50.00	50.00	5.20	5.20	10.00	10.00	-	-	-		
2) Badli Industrial Estate	301.25	1961	150.00	150.00	5.00	5.00	20.00	20.00	-	-	-		
3) Construction of weavers Work- sheds cum Resi- dential Accomo- dation to Hlm. Weavers at Resettlement Colony, Nand Nagri	210.00	1984	5.00	5.00	1.00	0.10	1.00	1.00	-	-	-		

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Construction of Indl. Work Centre	857.80	1984-85	150.00	140.00	35.00	35.00	31.00	30.00	-	-	-	-	-	-
Sub-Total-II	1491.52		355.00	345.00	46.20	45.30	62.00	61.00	-	-	-	-	-	-
III. Critical On-going Schemes as on 1.4.1990														
Village & Small Industries														
I. Small Scale Industries														
1. Strengthening of Industries Department	76.68		72.20	-	10.00	10.00	15.00	-	-	-	-	-	-	-
2. GIA for Industrial Pollution Control	33.18		250.00	175.00	7.00	7.00	70.00	35.00	-	-	-	-	-	-
3. Tool Room & Training Centre	231.63	78-79	650.00	-	100.00	100.00	130.00	-	-	-	-	-	-	-
4. Setting up of a Vocational Trg. Centre with Italian Assistance	298.40		450.00	-	100.00	100.00	299.40	-	-	-	-	-	-	-
5. Setting up of Auto Parts Development with UNDP Assistance	-		200.00	-	1.00	-	1.00	-	-	-	-	-	-	-
6. Polymer & Plastic Development	-		250.00	-	1.00	-	1.00	-	-	-	-	-	-	-
7. Publicity, Promotion & Exhibition	134.85		150.00	-	30.00	30.00	30.00	-	-	-	-	-	-	-
8. Udyog Sadan	200.00	85-86	50.00	50.00	0.50	-	0.50	0.50	-	-	-	-	-	-
9. Product-cum-Process Development Centre for Electrical Appliances with UNIDO/UNDP Assistance	-	87-88	100.00	100.00	0.50	0.50	3.00	3.00	150 Units	-	-	-	200 Units	-
10. QMS for Domestic Electl. Appliances	22.49	85-86	15.00	-	3.00	3.00	1.50	-	-	-	-	-	-	-
11. Financial Assistance to Small Scale Units for testing instruments under Household Electl. Appliances	1.64	87-88	15.00	-	3.00	3.00	3.00	-	200 Units	30 Units	16 Units	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
12. Scheme for Computerisation of Records of Industries Deptt.	7.56	85-86	15.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-	-	-
13. Contribution to Society for Self Employment	45.00	85-86	75.00	-	15.00	12.50	14.00	-	-	-	-	-	-	-
14. Financial Assistance to SC Entrepreneurs for Setting up/Expansion of Inds.	41.41	-	-	-	5.00	5.00	-	-	-	-	-	-	-	-
15. Financial Assistance for Modernisation of Small Scale Inds.	20.00	-	25.00	-	5.00	5.00	5.00	-	-	-	-	-	-	-
16. Margin Money for Revival of Sick Units	2.00	82-83	0.50	-	0.10	0.10	0.10	-	-	-	-	-	-	-
17. Export Promotion Cell	7.94	-	15.00	-	0.10	0.10	3.00	-	-	-	-	-	-	-
18. Delhi Admn. District Level Award to Small Scale Entrepreneurs	7.25	-	10.00	-	2.00	2.00	2.00	-	-	-	-	-	-	-
19. Setting up of an Export Trade Centre	-	-	-	-	0.10	0.10	-	-	-	-	-	-	-	-
20. Subsidy to Indl. Work Places to Weaker Section of Society	5.15	1974	0.30	-	0.30	0.27	-	-	-	-	-	-	-	-
21. Share Capital to DSIDC	285.00	71-72	180.00	180.00	70.00	70.00	70.00	70.00	70.00	-	-	-	-	-
<u>Sub-Total-I</u>	1420.18		2523.00	508.00	356.60	351.57	651.50	108.50	-	-	-	-	-	-
<u>II. Industrial Estates</u>														
1. Functional Indl. Estate for Electronics, Okhla	112.68	75-76	100.00	100.00	2.00	-	50.00	50.00	-	-	-	-	-	-
2. Nine FIE at Patparganj	115.29	78-79	200.00	152.00	45.00	31.00	25.00	25.00	-	-	-	-	-	-
3. FIE/FF at Gharoli	-	-	1500.00	1500.00	10.00	-	20.00	20.00	-	-	-	-	-	-
4. Four Group of FF at Jhilmil Tahirpur	2.14	85-86	1000.00	1000.00	20.00	-	20.00	20.00	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5. Improvement of Indl. Sheds, DSIDC	28.80	--	100.00	--	35.00	35.00	25.00	--	--	--	--	--	--	--
6. Construction of Indl. Sheds, DSIDC	195.00	--	105.00	105.00	31.20	0.20	25.00	25.00	--	--	--	--	--	--
7. FF for Leather Goods, Wazirpur	35.38	--	30.00	10.00	9.00	9.00	10.00	2.00	--	--	--	--	--	--
8. Construction of Work Sheds in Rural Areas	30.00	--	--	--	1.00	--	--	--	--	--	--	--	--	--
9. Improvement of Okhla Industrial Estate	27.77	87-88	50.00	50.00	2.00	2.00	10.00	10.00	--	--	--	--	--	--
10. Six FF for Group Industries, Okhla	4.47	--	50.00	50.00	26.00	13.70	20.00	20.00	--	--	--	--	--	--
<u>Sub-Total-II</u>	611.53		3135.00	2967.00	181.20	90.90	205.00	172.00	--	--	--	--	--	--
III. <u>Khadi & Village Industries</u>	135.10		330.00	--	50.00	50.00	50.00	--	--	--	--	--	--	--
<u>Block Loan</u>	65.99		120.00	--	10.00	10.00	10.00	--	--	--	--	--	--	--
<u>Sub-Total-III</u>	201.09		450.00	--	60.00	60.00	60.00	--	--	--	--	--	--	--
IV. <u>Handloom Industries</u>														
1. Rebate on Sale of Handloom Cloth	193.35	--	150.00	--	30.00	30.00	30.00	--	--	--	--	--	--	--
2. Weavers Colony at Bharat Nagar	20.16	--	10.00	10.00	1.50	1.50	1.50	1.00	--	--	--	--	--	--
3. Promotion of Handloom	1.46	--	15.00	--	3.00	1.00	3.00	--	--	--	--	--	--	--
4. Grant-cum-Loan for Modernisation of Looms	20.13	81-82	22.00	--	4.50	3.00	4.00	--	--	--	--	--	--	--
5. Handloom Development at Nand Nagri	6.52	81-82	10.00	4.00	2.00	2.00	1.00	1.00	--	--	--	--	--	--
6. Handloom/Handicraft & Leather Development Corporation	--	84-85	50.00	50.00	15.00	1.00	10.00	10.00	--	--	--	--	--	--
7. Handloom Weavers Welfare Scheme	3.53	1984	15.00	--	2.00	2.00	2.00	--	--	--	--	--	--	--
<u>Sub-Total-IV</u>	245.15		272.00	64.00	58.00	40.50	51.50	12.00	--	--	--	--	--	--

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>V. Handicrafts</u>														
1. Promotion of Handicrafts	18.51	-	40.00	-	8.00	6.00	8.00	-	-	-	-	-	-	-
2. Handloom/Handicraft Bazar in the U.T. of Delhi.	5.80	-	10.00	-	2.00	1.80	2.00	-	-	-	-	-	-	-
<u>Sub-Total-V</u>	24.31	-	50.00	-	10.00	7.80	10.00	-	-	-	-	-	-	-
<hr/>														
Total(Village & Small Inds.) (Ongoing Schemes)	2502.26		6430.00	3539.00	665.80	550.77	978.00	292.50	-	-	-	-	-	-
<hr/>														
<u>Medium & Large Inds.</u>														
1. Share Capital to DFC	385.00	-	1000.00	-	110.00	110.00	120.00	-	-	-	-	-	-	-
2. Joint Venture, DSIDC	15.00	84-85	100.00	100.00	20.00	-	10.00	10.00	-	-	-	-	-	-
Total(Medium & Large Industries)	400.00		1100.00	100.00	130.00	110.00	130.00	10.00	-	-	-	-	-	-
<hr/>														
Total(Critical Ongoing)	2902.26		7530.00	3639.00	795.80	660.77	1108.00	302.50	-	-	-	-	-	-
<hr/>														
<u>Village & Small Industries</u>														
<u>IV. Sanctioned Scheme/ committed in 1990-91</u>														
1. Environmental Education & Clean Process Technology	-	-	50.00	-	5.00	5.00	10.00	-	-	-	-	-	-	-
2. Subsidy to SSI for Installation of Power Generating Sets	-	-	100.00	-	10.00	10.00	15.00	-	-	-	-	-	-	-
3. Renovation & Improvement of Office Bldg.	-	-	15.00	15.00	3.00	2.70	5.00	5.00	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Development of Estates & Infrastructure in NCR	-	-	500.00	500.00	40.00	-	50.00	50.00	-	-	-	-	-	-
<u>Sub-Total-IV</u>	-	-	665.00	515.00	58.00	-	80.00	55.00	-	-	-	-	-	-
<u>Total Industry</u>	4393.78	-	8550.00	4499.00	900.00	706.07	1250.00	418.50	-	-	-	-	-	-
Total Maximum Benefits Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Completed Schemes	1491.52	-	355.00	345.00	46.20	45.30	62.00	61.00	-	-	-	-	-	-
Total Ongoing Schemes	2902.26	-	7530.00	3639.00	795.80	660.77	1108.00	302.50	-	-	-	-	-	-
Total Sanctioned Schemes	-	-	665.00	515.00	58.00	-	80.00	55.00	-	-	-	-	-	-
Total New Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Total Industry</u>	4393.78	-	8550.00	4499.00	900.00	706.07	1250.00	418.50	-	-	-	-	-	-

DRAFT EIGHTH PLAN

V. Statement regarding Externally Aided Projects

(Rs. in lakhs)

S.No.	Name, nature & location of the project with project code and name of external functioning agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (latest)	Pattern of funding (a) State's Share (b) Central Asstt. (c) Other sources (to be specified) Total	Cumulative exp. upto.		Providing necessary during	
						VIIth Plan (a) State's Share (b) Central Asstt. (c) Other Sources (to be specified) Total	VIIIth Plan (a) State's share (b) Central Asstt. (c) Other sources (to be specified) Total		
1	2	3	4	5	6	7	8	9	10
	2851 N-1(3)(19)								
1.	Product- cum-Process Development Centre for Electh.Appliances with UNIDO/UNDP Assistance	Under formulation with the assistance of UNDP/UNIDO		(a) 157.00 (b) 290.00	State's Share 145.00 Central Asstt. No UNDP/UNIDO 145.00	(a) Nil (b) Nil (c) Nil		(a) 120.00 (b) - (c) 145 (UNDP)	
2.	Tool Room & Training Centre	2.6.89	(a) Dec., 1990 (b) March, 1991	(a) 295.00 (b) 295.00	Central Asstt. 125.00 Foreign Aid 170.00	-	Central Asstt. 125.00 Foreign Aid 170.00		
					<u>295.00</u>		<u>295.00</u>		
3.	Setting up of a High Tech. Vocational Training Centre with Italian Assistance	Not yet Sanctioned	Will be disbursed after getting formal approval from Govt. of India & Govt. of Italy	(a) 942.40 (b) 1666.26	Central Asstt. 748.98 Foreign Aid 917.28	Central Asstt. 298.40 Foreign Aid Nil	Central Asstt. 450.00 Foreign Aid 917.00		
					<u>1666.26</u>	<u>298.40</u>	<u>1367.00</u>		
4.	Setting up of an Auto Parts Development Centre with UNDP Assistance	Not Yet Sanctioned	To be disbursed after approval from Govt. of India	(a) 252.00 (b) 399.00	Central Asstt. 252.20 Foreign Aid 399.50	Scheme yet to be not started	Central Asstt. 252.00 Foreign Aid 399.00		
				<u>651.00</u>	<u>651.70</u>		<u>651.00</u>		
5.	Polymer and Plastic Development Centre	-do-	-do-	(a) 272.00 (b) 165.00	Central Asstt. 272.00 Foreign Aid 165.00	-do-	Central Asstt. 272.00 Foreign Aid 165.00		
				<u>437.00</u>	<u>437.00</u>		<u>437.00</u>		

: 800-A :

ADDENDUM

(Rs. in lakhs)

S. No.	Name of the Sector/ Agency/Scheme.	8th Plan 1990-95		Annual Plan 1991-92		Remarks
		Prop. Out- lay as in- dicated in the write- up and statement.	Revised Proposed Outlay.	Prop. Out- lay as in- dicated in the write- up and statement.	Revised Proposed Outlay.	
1.	2.	3.	4.	5.	6.	7.
<u>TRANSPORT</u>						
1.	Municipal Corporation of Delhi.					To decongest the city from heavy vehicles it is proposed to develop Transport Nagars near the entry point of each National High-way in Delhi on the pattern of Sanjay Gandhi Transport Nagar.
1.	Development of five Transport Nagars.	-	1000.00	-	200.00	Inter state goods passing through Delhi will not enter the heart of the city. (Heavy goods vehicles unload the goods at these Transport Nagars). These T. Nagars will have parking sites, idle parking, Petrol pumps, service stations, repair work shops, restaurants, rest houses for drivers/cleaners etc. Developed plots will be sold on remunerative basis. Each T. Nagar will have about 1500-2000 plots and cost about Rs.20-25 crores depending its size and locality. DDA will be approached to provide land for the five sites viz. NH-2-Mathura Road, near Badarpur Thermal Plant, NH-1 on Rohtak Road, Tikri Border, Loni Road Border, NH-24 G.T. Road near Kalyanpuri and NH-8 Gurgaon Road near Indira Gandhi Airport. It is proposed to have a revolving fund of Rs. 10 crores in the 8th Plan.
Total (MCD Roads & Brdgs.)		45000.00	46000.00	6626.50	6826.50	

: 800-B : : 2 :

1.	2.	3.	4.	5.	6.	7.
2. Dte. of Transport.						
1.	C/o. 3rd new ISBT at Shahdara, Anand Vihar.	-	2000.00	-	500.00	It is proposed to set up a new ISBT at Anand Vihar, Shahdara. Land is proposed to be made available by DDA.
Total (Dte. of Transport)		60500.00	62500.00	8550.00	9050.00	
3. DDA (Main)						
	C/o. Freight Complex at Narela.	-	10.00	-	3.00	It is proposed to construct a freight complex at Narela.
Total (Transport Sector)		153000.00	156010.00	23526.50	24229.50	
<p>Original Estimate</p> <p>Revised Estimate</p> <p>Actual Expenditure</p>						
1.	P.W.D.	42500.00	42500.00	7000.00	7000.00	
2.	M.C.D.	45000.00	46000.00	6626.50	6826.50	
3.	N.E.M.C.	3000.00	3000.00	900.00	900.00	
4.	Traffic Police.	2000.00	2000.00	450.00	450.00	
5.	DDA (Main)	-	10.00	-	3.00	
6.	Dte. of Transport.	60500.00	62500.00	8550.00	9050.00	
Total (Transport Sector):		153000.00	156010.00	23526.50	24229.50	

ANNEXURE-III-A, B, C, D

III A, B, C, D NAME EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE SCHEME U.T. OF DELHI (Outlay/Expenditure in Rs.lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of the Sector Code No. - Name of the Scheme	Commence- ment year / Estima- ted cost	Expen- diture during 7th Plan (1985-90)	Eighth Plan (1990-95)		Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits 1990-91		Beyond Eighth Plan 1991-92	Remarks -specifi- cally Environ- mental measures/ cost	
			Propo- sed outlay	Of which capital content	Appro- ved outlay	Antici- pated expendi- ture	Propo- sed outlay	Of which capi- tal con- tent	Eig- th Plan (1990- 95)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14

I. TRANSPORT
A. Roads &
Bridges
District &
Other Roads
Public Works
Deptt.(D.A.)

(a)Development of roads including land acquisition, original construction, widening, strengthening, Service roads, footpaths, cycle tracks, berms, culverts, busbays, verges, railing channelisers, drains and drainage works, roads signs,

1	2	3	4	5	6	7	8	9	10	11	12	13
improvement of round abouts, road in- tersections, removal of deficiencies etc.												
B-1-Completed schemes as on 31.3.90 (Spillover liability)-												
B-2-Critical ongoing schemes as on <u>1.4.1990</u>												
1.	Road No.3 (connecting Kalkaji Road to Rd.No.4)	7.42	50.00	50.00	30.00	-	5.00	5.00				
2.	Road No.4 (connecting Rd. No.3 to Ring Road)	3.59	200.00	200.00	5.00	-	10.00	10.00				
3.	Road No.5 from Moolchand Round about to Outer Ring Road passing West of Kailash	14.48	100.00	100.00	60.00	100.00	-	-				
4.	Road No.5-C	19.49	84.00	84.00	15.00	79.00	5.00	5.00				
5.	Road No.5-D	15.99	20.00	20.00	-	-	-	-				
6.	Outer Ring Road No.7 in South Delhi	59.07	50.00	50.00	5.00	3.00	30.00	30.00				
7.	Outer Ring Road No.8 in South Delhi.	55.34	50.00	50.00	5.00	-	25.00	25.00				
8.	Road No.9 in South Delhi.	4.46	50.00	50.00	50.00	31.00	15.00	15.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
9.	Outer Ring Road No.10 in South Delhi	72.67	190.00	190.00	25.00	23.00	50.00	50.00					
10.	Outer Ring Road No. 11 connecting Mehrauli Road to Eastern approach to J.N.U.	26.23	38.00	38.00	10.00	-	-	-					
11.	Road No.13 connecting Road No.14 sub-arterial road	27.27	80.00	80.00	40.00	20.00	50.00	50.00					
12.	Road No.12 connecting Eastern & Western approach J.N.U.	94.75	35.00	35.00	30.00	22.00	13.00	13.00					
13.	Road No.14 connecting Badarpur Road to Road along West Okhla Industrial area	13.16	80.00	80.00	5.00	2.00	5.00	5.00					
14.	Road No.15 connecting Chirag Delhi road to Nehrauji Road	24.56	200.00	200.00	10.00	1.00	25.00	25.00					
15.	Road No.25 connecting Patel Road to ROB-26)	10.27	150.00	150.00	10.00	21.00	100.00	100.00					
16.	Outer Ring Road No.26	233.60	720.00	720.00	150.00	147.00	200.00	200.00					
17.	Road No.28 connecting Ring Road to Outer Ring Road No.26	48.11	90.00	90.00	30.00	30.00	50.00	50.00					
18.	Road No.29 connecting Rohtak Road to Rd.No.26	112.81	30.00	30.00	10.00	10.00	20.00	20.00					

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
19. Road No.30 connecting Road No.29 to Outer Ring Road No.26.			56.40	25.00	25.00	10.00	10.00	15.00	15.00					
19.A Road No.31 connecting Road No.28 to N.G.Road			-	-	-	1.00	-	-	-					
20. Road No.36 connecting Pankha Road to Ring Road			47.04	200.00	200.00	80.00	48.00	75.00	75.00					
21. Road No.37 connecting Ring Road to Rd.No.40			118.73	50.00	50.00	50.00	36.00	14.00	14.00					
22. Road No.38 along N.G.Drain joining Road No.37 to G.T.R			-	130.00	130.00	50.00	15.00	50.00	50.00					
23. Road No.41 connecting Outer Ring Road 26 to Ring Road			66.52	100.00	100.00	40.00	46.00	54.00	54.00					
23.A Road No.41-A in connecting of Road No.43			-	-	-	1.00	-	-	-					
24. Road No.42 connecting Outer Ring Road No. 26 to Ring Road No.43			56.13	60.00	60.00	10.00	3.00	20.00	20.00					
25. Road No.43 connecting Outer Ring Road No.26 to Ring Road at Rani Bagh			59.80	220.00	220.00	40.00	27.00	73.00	73.00					
26. Road No.44 connecting Road No.41 to Rd. No.43			39.20	50.00	50.00	20.00	2.00	25.00	25.00					

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
27. Road No.47 from I.S.B.T. crossing to Tis Hazari Court			5.99	20.00	20.00	5.00	10.00	10.00	10.00					
28. Road No.48 along N.G. Drain connecting G.T.Rd.to Mall Road			13.02	70.00	70.00	25.00	21.00	49.00	49.00					
29. Road No.51 connecting Ring Road at Azadpur to Rd.No.50			119.95	300.00	300.00	100.00	98.00	140.00	140.00					
30. Road No.56 connecting NH-24 Bypass to G.T.Ghaziabad Road			190.54	100.00	100.00	30.00	56.00	44.00	44.00					
31. Road No.57 connecting G.T.Ghaziabad Rd. to Road No.56			209.73	100.00	100.00	30.00	27.00	50.00	50.00					
32. Road No.58 from Marginal Bund to Jhilmil Colony			22.43	150.00	150.00	30.00	24.00	50.00	50.00					
33. Road No.59 connecting Wazirabad barrage to Loni Road			89.47	100.00	100.00	50.00	43.00	50.00	50.00					
34. Road No.62 connecting ROB-17 with U.P. Border			-	160.00	160.00	30.00	2.00	50.00	50.00					
35. Road No.63 connecting Loni Road to U.P. Border			14.44	100.00	100.00	5.00	19.00	50.00	50.00					
36. Road No.64 connecting Road No.69 to G.T. Ghaziabad Road			24.46	170.00	170.00	30.00	20.00	125.00	125.00					

	3	4	5	6	7	8	9	10	11	12	13	14
37. Road No 65 connect- ing G.F.Ghaziabad Road to Road No. 35 to Road No.35-A	0.54	100.00	100.00	5.00	-	-	-					
38. Road No.68 connecting Road No.69 to Road No.66	107.64	50.00	50.00	5.00	5.00	45.00	45.00					
39. Road No.69 connecting Road No.63 to road No.64	40.62	30.00	30.00	5.00	9.00	21.00	21.00					
40. Road No.70 connecting Road No.62 and 63	-	200.00	200.00	30.00	2.00	50.00	50.00					
41. Road No.71 connecting Road No.59 to Road No.56	16.08	90.00	90.00	5.00	8.00	50.00	50.00					
42. Road No.72 connecting Road No.75-B to Road No.58	4.98	150.00	150.00	5.00	10.00	80.00	80.00					
43. Road No.75-A from Marginal Bund to Road No.56	55.18	50.00	50.00	20.00	2.00	48.00	48.00					
44. Road No.75-B and 75-B extension	77.35	250.00	250.00	50.00	18.00	100.00	100.00					
45. Road No.89 from Sadipur Depot to Rohtak Road	29.41	180.00	180.00	5.00	10.00	10.00	10.00					
46. Link Rd.from NH-24 to Chilla Regulator	14.61	50.00	50.00	10.00	50.00	-	-					
47. Road passing South of Ishwar Nagar to Link ROB-22 to New Road Bridge across Noida.	-	40.00	40.00	30.00	15.00	25.00	25.00					

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
48. Siri Fort Road connecting Road No.5 to Road No.5-C			14.75	30.00	30.00	5.00	-	-	-					
49. Sub-arterial road connecting Rd.No. 3 to Mehrauli Badarpur Road -			55.99	300.00	300.00	5.00	1.00	10.00	10.00					
50. Ring Road Phases I, II, III, IV & V including from Bhairon Road to Metacalk House			538.49	600.00	600.00	141.00	435.00	115.00	115.00					
51. Benito Junejo Marg connecting Ring Road and Rao Tula Ram Marg			50.53	20.00	20.00	6.00	13.00	7.00	7.00					
52. Approaches to ROB-36			0.01	20.00	20.00	10.00	-	-	-					
53. Marginal Bund Rd.			67.59	320.00	320.00	50.00	118.00	110.00	110.00					
54. Link Road between U.P.State and U.T. of Delhi.			0.44	10.00	10.00	5.00	-	10.00	10.00					
55. Mall Road (NH-I) By-pass)			333.17	220.00	220.00	50.00	74.00	75.00	75.00					
56. Eastern & Western approaches to barrage near 'C' Power station from Ring Road to left Marginal Bund			20.17	250.00	250.00	50.00	10.00	25.00	25.00					
57. Link Road to Rd.No.5 between Lady SriRam College and North of Kailash			9.13	30.00	30.00	5.00	-	-	-					

1	2	3	4	5	6	7	8	9	10	11	12	13
58. N.H.-2 Bye-pass	128.78	51.00	51.00	37.00	51.00	-	-					
59. Links connecting G.T. Karnal Road (NHI)	9.00	20.00	20.00	5.00	-	-	-					
60. Other P.W.D.Roads	316.78	200.00	200.00	50.00	171.00	29.00	29.00					
61. Road No.13-A	288.77	140.00	140.00	60.00	30.00	100.00	100.00					
62. Road No.40 Phase I & II from Zakhira to Azad Market	420.54	175.00	175.00	30.00	62.00	100.00	100.00					
63. Road No.46 connecting Road No.45 to Mall Road	40.35	30.00	30.00	5.00	15.00	15.00	15.00					
64. Link Road from Kondli to Noida	-	10.00	10.00	2.00	-	-	-					
65. Road in New Develop- ment Colony at Papan Kalan Complex approach Rd.	1.17	3000.00	3000.00	50.00	-	225.00	225.00					
66. Road No.50 land acquisition	-	-	-	5.00	-	-	-					
Sub-total	4618.79	10938.00	10938.00	1868.00	2105.00	2797.00	2797.00					

A. Electric Works

Providing street
lighting including
improvement to
existing lighting
on various PWD
Roads & Bridges

524.19 1079.00 1079.00 250.00 250.00 275.00 275.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Horticulture Work														
Arboriculture, landscaping plantation & Horticultural Work along PWD Roads at round-about in areas near roads and, flyovers, bridges etc. including purchase of necessary implements and equipment			76.91	100.00	100.00	20.00	13.00	20.00	20.00					
C. Tool and Plants														
Providing tools, plants and machinery i/c trucks, hot mix plants pumps and modernisation of road making/maintenance equipment etc.			99.19	200.00	200.00	50.00	50.00	35.00	35.00					
D. Studies & Surveys														
Geological, hydrological soil and traffic surveys cost benefits studies including setting up and improving testing laboratories				60.00	60.00	30.00	-	10.00	10.00					
Bridges and flyover on PWD Roads														
1. Bridge over Yamuna at I.S.B.T.	3728.00	2603.27	1000.00	1000.00	541.00	625.00	350.00	350.00						
2. Bridge on N.G.Drain along Road No.29		26.46	70.00	70.00	5.00	-	10.00	10.00						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. ROB-22 on outer Ring Road at the crossing of Delhi Mathura Rly.line near Okhla	-	437.84	1100.00	1100.00	700.00	500.00	550.00	550.00						
4. Bridge over Hindon Cut land		17.91	10.00	10.00	1.00	-	2.00	2.00						
5. Bridge across Yamuna river to connect Delhi Noida and Delhi side approach		2.91	30.00	30.00	5.00	2.00	5.00	5.00						
6. App. to bridge cum barrage at Okhla from Mathura Road (Rd.No.13-A) and bridge on Agra canal (ROB-24)		-	25.00	25.00	25.00	-	-	-						
7. Bridge over N.G.Drain on outer Ring Road (Road No.26)		-	70.00	70.00	30.00	-	-	-						
8. Pantoo bridge over Yamuna River		61.35	85.00	85.00	10.00	13.00	15.00	15.00						
9. Bridge at Mall Road over N.G.Drain		-	-	-	10.00	-	-	-						
10. Bridge on N.G.Drain on R/Road Phase-IV at Basaidara Pur		26.46	180.00	180.00	100.00	60.00	50.00	50.00						
11. ROB and approaches on Road No.13 across Delhi Mathura Rly.line		-	120.00	120.00	5.00	-	10.00	10.00						
12. ROB and approaches on road No.6 ³ across Delhi Sharanpur Railway line		189.79	660.00	660.00	100.00	10.00	50.00	50.00						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
13. ROB and app. on Road No.68 across Delhi Saharanpur Rly.line			-	100.00	100.00	5.00	-	10.00	10.00					
14. ROB and link road connecting Mathura road to Nizammuddin bridge(Road No.80)			-	-	-	5.00	-	-	-					
15. ROB-21 at Punjabi Bagh crossing	3000.00	1.28	3000.00	3000.00	200.00	150.00	300.00	300.00						
16. Flyover at Raja Garden crossing	2600.00	1.93	2500.00	2500.00	200.00	50.00	200.00	200.00						
17. Flyover at Safdarjung crossing	1200.00	-	1100.00	1100.00	150.00	50.00	150.00	150.00						
18. C/o new bridge at I.T.O.Parallel to existing bridge.		7.55	1500.00	1500.00	20.00	20.00	100.00	100.00						
19. Reconstruction of monkey bridge	500.00	-	500.00	500.00	150.00	50.00	200.00	200.00						
20. Flyover at Dhaula Kuan	1450.00	-	1000.00	1000.00	150.00	50.00	100.00	100.00						
21. C/o parallel bridge over river Yamuna near Wazirabad		-	1500.00	1500.00	-	-	50.00	50.00						
22. C/o parallel bridge over river Yamuna near Nizamuddin		-	1000.00	1000.00	-	-	-	-						

	1	2	3	4	5	6	7	8	9	10	11	12	13	1
23. C/o Under pass at Delhi Shahdara Railway line near Kailash Nagar			11.52	10.00	10.00	5.00	10.00	-	-					
Sub-total flyover			3388.27	15560.00	15560.00	2417.00	1590.0	2152.00	2152.00					
<u>Sanctioned Schemes during 1990-91:</u>														
(a) <u>Roads:</u>														
1. C/o approaches roads to proposed new bridge at I.T.O. parallel to existing bridge			-	-		25.00	-	-	-					
2. Widening of Road No.16 from 2 lanes to 4 lanes				100.00	100.00	5.00	-	-	-					
3. Widening of Road No.17 from 2 lanes to 4 lanes				100.00	100.00	25.00	-	-	-					
4. Widening of Rao Tula Ram Marg and crossing				83.00	85.00	25.00	83.00	-	-					
5. Road No.37 extention				100.00	100.00	5.00	-	-	-					
6. Road No.58-A				100.00	100.00	10.00	-	25.00	25.00					
7. Road No.71-A				20.00	20.00	5.00	-	-	-					

	1	2	3	4	5	6	7	8	9	10	11	12	13
x) Rajghat													
xi) Bhairon Road (Opp. Pragati Maidan)													
xii) On Ring Road at Naraji Nagar					1000.00	1000.00	50.00	25.00	100.00	100.00			
xiii) On Ring new Double storey Lajpat Nagar													
xiv) Outer Ring Road (Saraswati Vihar)													
xv) Road No.40 (Subhadra Colony)													
xvi) Road No.37 (Tri Nagar)													
xvii) Ring Road at South Extension													
xviii) On Ring Road No.5 (Central School)													
xix) On Ring Road Raja Garden													
xx) Mathura Road (Friends Colony)													
xxi) On Ring Road (Maya Puri)													
xxii) Palam Marg (Naini Mandir)													
xxiii) Palam Marg (Basant Vihar)													
xxiv) R.K.Puram (Sector-6)													
xxv) R.K.Puram (Muniraka Rd. M.H.)													
Total: Sub-ways					1000.00	1000.00	50.00	25.00	100.00	100.00			

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Flyovers sanctioned during 1990-91														
13. Flyover at Ring Road and NH-24 crossing			100.00	100.00	5.00	-	-	-						
14. 10 Nos. flyover on Ring Road to make it freeway			500.00	500.00	175.00	50.00	100.00	100.00						
15. RUB to connect Marginal Bund Road to G.T.Rd.			300.00	300.00	20.00	20.00	75.00	75.00						
16. C/o ROB at Rajasthani Udyog Nagar(4 lanes) Shalimar Bagh			100.00	100.00	5.00	-	10.00	10.00						
17. C/o ROB on Ring Road link joining to 'C' Power Station			350.00	350.00	150.00	200.00	100.00	100.00						
18. W/o ROB-16 on Road No.57(6 lanes)			100.00	100.00	5.00	-	10.00	10.00						
19. ROB-17 on Road No.56(6 lanes)			120.00	120.00	10.00	-	10.00	10.00						
20. W/O ROB on Road No.57(6 lanes)			-	-	5.00	-	-	-						
21. W/o ROB on road No. 89 at Naraina Vihar (Near Loha Mandhi)			60.00	60.00	5.00	-	5.00	5.00						
Sub-total flyovers:			1630.00	1630.00	380.00	270.00	310.00	310.00						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>New Scheme : Roads</u>														
1. Constn. of 30m Road (Rajasthani Udyog Nagar)	-	-	-	170.00	170.00	-	-	-	-	-	-	-	-	-
2. Payment for land and construction of outer to outer Ring Road	-	-	-	2000.00	2000.00	-	-	-	200.00	200.00	-	-	-	-
Sub-total	-	-	-	2170.00	2170.00	-	-	-	200.00	200.00	-	-	-	-

<u>Flyovers(New Schemes)</u>														
1. C/o 4 flyover to make outer Ring on way at i) Crossing at G.T. Karnal Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii) Xing Rohtak Road	-	-	-	1000.00	1000.00	-	-	-	200.00	200.00	-	-	-	-
iii) Xing at Road No. 36(Pankha Road)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv) Xing at D.G.Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. C/o RUB/ROB-1 No's flyover-3 Nos. at Papan Kalan	-	-	-	2000.00	2000.00	-	-	-	100.00	100.00	-	-	-	-
3. C/o Bridge on Road No.29 near junction with Rohtak Road	-	-	-	60.00	60.00	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Widening of ROB at Srinivaspuri at Narayana	-	-	-	30.00	30.00	-	-	-	-	-	-	-	-	-
5. C/o ROB at Road No.58	-	-	-	200.00	200.00	-	-	50.00	50.00	-	-	-	-	-
6. W/o ROB 15 cm Road No.56 (6 lanes)	-	-	-	120.00	120.00	-	-	10.00	10.00	-	-	-	-	-
7. ROB on Road No.37(6 lanes)	-	-	-	120.00	120.00	-	-	10.00	10.00	-	-	-	-	-
Total New Schemes roads	-	-	-	3530.00	3530.00	-	-	370.00	370.00	-	-	-	-	-
Total PWD	-	9323.77	37500.00	37500.00	5200.00	4450.00	6500.00	6500.00	-	-	-	-	-	-

III-A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE ----- U.T. OF DELHI (Outlay/Expenditure in Rs.Lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of Sector Code No - Name of the scheme	Comme- ncement Year/ Estima- ted cost	Exp. dur- ing 7th. Plan (1985-90)	Eighth Plan 1990-95		Annual Plan 90-91	Annual Plan 91-92	Anticipated		Beyond Eighth Plan			
			Proposed Outlay	of which Capital Content	Appro- ved Outlay	Anticipa- ted expen- diture	Propo- sed Outlay	Of which Capital Content		Anticipated Benefits Eighth Plan (90-95)	90-91	91-92
1	2	3	4	5	6	7	8	9	10	11	12	13
Municipal Corporation of Delhi												
B 1. Completed Schemes as on 31.3.90												
Spill over liability for C/o Roads and Bridges completed.	-	-	300.00	300.00	303.00	190.00	100.00	100.00				
B 2. Critical ongoing schemes as on 1.4.90												

	2	3	4	5	6	7	8	9	10	11	12	13	14
Wid of Najafgarh Road from Zakhira to Tilak Nagar and Tilak Nagar to Najafgarh.		73.62	135.00	135.00	43.00	65.00	70.00	70.00					
Ext. of Road No. 34 to Ring road I/C construction of bridge on Najafgarh Drain.		42.93	50.00	50.00	25.00	1.00	30.00	30.00					
W/I of Bulward Road		132.94	55.00	55.00	35.00	35.00	9.00	9.00					
W/I of Jail Road		146.36	60.00	60.00	12.00	7.00	5.00	5.00					
W/I of New Rohtak Road from Zakhira to Ring Road		97.68	86.00	86.00	40.00	40.00	40.00	40.00					
W/I Old Rohtak Road from Zakhira to Rani Jhansi Road.		22.50	50.00	50.00	15.00	15.00	30.00	30.00					
W/I of Kingsway Road from Patel Chest Instt. to Dhirpur.		83.06	30.00	30.00	30.00	13.00	2.00	2.00					
Imp. of City Road and Construction of New Road.		758.58	3041.00	3041.00	1000.00	1077.00	1025.00	1025.00					
W/I of New Pusa Road No. 22		10.32	100.00	100.00	40.00	2.00	2.00	2.00					
W/I of G.T. Road from Azadpur to U.P. Boarder		333.74	56.00	56.00	30.00	30.00	30.00	30.00					

	1	2	3	4	5	6	7	8	9	10	11	12
11. W/I of Rani Jhansi Road			56.29	25.00	25.00	9.00	12.00	12.00	12.00			
12. W/I of Madangir Road from Outer Ring Road to Mehrauli Badargpur Road.			94.41	75.00	75.00	25.00	36.00	15.00	15.00			
13. W/I of Mehrauli Badargpur Road (All reaches)			323.21	400.00	400.00	100.00	120.00	70.00	70.00			
14. W/I of Subhash Marg from Delhi Gate Lothian bridge.			17.69	50.00	50.00	14.00	5.00	33.00	33.00			
15. W/I of Coronation Road.			100.81	40.00	40.00	20.00	20.00	20.00	20.00			
16. W/I of Faiz Road from Link Road to Rani Jhansi Road			40.60	25.00	25.00	10.00	20.00	2.00	2.00			
17. W/I of Military Road from Pusa Road to Arya Samaj Road.			7.29	30.00	30.00	20.00	5.00	10.00	10.00			
18. W/I of Arbindo Marg from Children Home to Qutab L/C Phase-II Yusuf Sarai to Children Home.			36.21	150.00	150.00	10.00	55.00	74.00	74.00			

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
19. Const. of Parking sites Garages-														
i) Const. of Multi level cars & scooters park- ing at Church Mission Road.														
ii) Const. of Underground Car Parking at Gandhi Ground.			115.96	1655.00	1655.00	518.00	430.00	626.50	626.50					
iii) Const. of Multilevel Car Parking at L.L.N. Nagar.														
20. W/I of Arbindo Road from Mehrauli Badarpur to Mehrauli Mahipalpur Road			15.24	74.00	74.00	40.00	50.00	20.00	20.00					
21. W/I of New Rohtak Road from Rani Jhansi Road to Zakhira			161.66	75.00	75.00	15.00	15.00	50.00	50.00					
22. W/I of Patel Road			69.93	30.00	30.00	15.00	15.00	24.00	24.00					
23. W/I of Chitra Gupta Road			7.52	29.00	29.00	26.00	5.00	10.00	10.00					
24. W/I of Panch Kuan Road			24.65	59.00	59.00	9.00	12.00	5.00	5.00					
25. W/I J.L.N. Marg I/C of Asaf Ali Road			51.56	41.00	41.00	25.00	2.00	20.00	20.00					
26. W/I of Shankar Road from Ganga Ram Hospital to Round about Patel Nagar.			1.20	60.00	60.00	30.00	15.00	32.00	32.00					

1	2	3	4	5	6	7	8	9	10	11	12
27. W/I of Nandi Vithi in Constituency No.10	28.41.	20.00	20.00	20.00	20.00	15.00	5.00	5.00			
28. W/I of Akshas va Vithi in Greater Kailash-I	68.10	10.00	10.00	10.00	10.00	5.00	--	--			
29. W/I of Janakpuri Marg	92.84	20.00	20.00	12.00.	12.00	6.00	6.00				
30. W/I Loni Road from G.T. Road to U.P. Border.	81.66	60.00	60.00	20.00	10.00	50.00	50.00				
31. Widening of I.P. Marg.	7.30	10.00	10.00	15.00	2.00	8.00	8.00				
32. Feeder Roads to colonies taken over/		75.00	75.00	--	2.00	45.00	45.00				
33. W/I of Old Malviya Nagar Road		25.00	25.00	--	--	20.00	20.00				
Total Urban Roads Critical	3106.97	6701.00	6701.00	2233.00	2157.00	2400.50	2400.50				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Critical Rural Roads</u>														
14.	Imp. and stg. of existing Rural Roads.		1351.01	841.00	841.00	400.00	250.00	250.00	250.00					
15.	Approached Road to rural road and urban village.		568.68	89.00	89.00	75.00	30.00	20.00	20.00					
16.	W/S Narela Alipur Road		11.29	211.00	211.00	80.00	50.00	30.00	30.00					
17.	W/S Mehrauli Mahipal Road		45.24	150.00	150.00	75.00	90.00	30.00	30.00					
18.	I/S of Mehrauli Gurgaon Road		114.35	150.00	150.00	50.00	50.00	75.00	75.00					
19.	Imp. of Mandoli Rd.		69.18	60.00	60.00	30.00	20.00	47.00	47.00					
20.	Imp. of Patparganj Rd.		88.88	150.00	150.00	35.00	135.00	125.00	125.00					
21.	W/I of Road from Kanjhawla to Mangolpur Kalan.		5.37	260.00	260.00	80.00	80.00	50.00	50.00					
22.	W/I Swami Satya Nand Marg.		142.61	50.00	50.00	30.00	30.00	20.00	20.00					
23.	W/I Najafgarh Jharoda Road.		2.09	161.00	161.00	80.00	60.00	25.00	25.00					
24.	W/I of Road from Najafgarh to Rohtak Road via Dicheun Kalan.		17.39	39.00	39.00	30.00	30.00	--	--					

	1	2	3	4	5	6	7	8	9	10	11	12	13
45. W/I of Auchandi Rd.			0.24	780.00	780.00	150.00	75.00	100.00	100.00				
46. W/I Kotla Rd. from Patparganj Road to Gajipur Drain.			--	150.00	150.00	75.00	15.00	50.00	50.00				
47. W/I of Road from Patparganj Road to village Chilla.			0.78	47.00	47.00	27.00	125.00	23.00	23.00				
48. W/I of Karkari Road from Shahaara to Road No.58.			32.32	18.00	18.00	18.00	15.00	5.00	5.00				
Sub-Total			558.73	3156.00	3156.00	1235.00	1055.00	850.00	850.00				

Bridges/ROB/RUB/
Sub-ways

1. Bridge over Rly. line connecting S.P. Mukherjee Marg with Azad Market -construction of bridge.			52.04	100.00	100.00	50.00	25.00	25.00	25.00				
2. Lothian bridge widening to 6 lanes with cycle tracks and foot-paths.			734.72	558.00	558.00	300.00	250.00	60.00	60.00				
3. RUB-23 connecting Mathura and Mehrauli Badarpur Road near Thermal Plant.			1505.33	400.00	400.00	200.00	140.00	36.00	36.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Grade Separator on intersections	--		300.00	300.00	145.00	145.00	220.00	220.00					
Underbridge on Rohtak Road near Kishan Ganj wide to 6 lanes with cycle tracks and foot-paths.	--		640.00	640.00	100.00	20.00	40.00	40.00					
Bridge on new Rohtak Road across Railway line near Zakhira.	1221.58		765.00	765.00	50.00	50.00	50.00	50.00					
Bridge over S.S. light Rly. on G.T. Road Ghaziabad wide to 6 lanes with foot-paths.	141.67		1636.00	1636.00	450.00	600.00	650.00	650.00					
Wid. of underpass and bridge on Qutub Road and D.B.Gupta Road near New Delhi Rly. Station.	27.51		795.00	795.00	100.00	20.00	95.00	95.00					
RUB/Underpass across Rly. line in Ashok Vihar Industrial Area.	38.92		120.00	120.00	100.00	100.00	95.00	95.00					
Wid. of Kakrola Bridge N.G. Road.	14.05		26.00	26.00	26.00	26.00	2.00	2.00					
Const. of foot- path over bridge and sub-ways at various important roads City Zone	--		100.00	100.00	30.00	35.00	45.00	45.00					

	1	2	3	4	5	6	7	8	9	10	11	12	13
i) Mathura Road near RUB													
ii) Pusa Road near Springdales School.													
iii) Lal Bahadur Shahstri Marg.													
iv) On S.S. Nand Marg near Chhatarpur Temple.													
12. ROB from G.T.Road to Vivek Vihar.		--	--	99.00	99.00	20.00	5.00	50.00	50.00				
13. Bridge on G.T. Karnal Rly.line			22.52	80.00	80.00	80.00	60.00	70.00	70.00				
14. ROB on Rly.line Samaypur Badli.			--	500.00	500.00	100.00	50.00	80.00	80.00				
15. Overbridge on Ring railway connecting Shiv Mandir Marg Lajpat Nagar Road and Jangpura Extn.			0.50	100.00	100.00	--	1.00	5.00	5.00				
				3758.84	6219.00	6219.00	1751.00	1527.00	1523.00	1523.00			

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
3. Auctioned land committed 1990-91 URBAN ROADS													
1/1 of Pathura from Bilak to school			70.00	70.00	2.00	5.00	25.00	25.00					
1/1 of M.F. Mukherjee Th se-11.			65.00	65.00	2.00	2.00	25.00	25.00					
1/1 of A. King S.B. Road			53.00	53.00	2.00	1.00	18.00	18.00					
1/1 of Shahdur Shoh Jafar from Alhi Jatu to K Bridge Ph. II.			33.00	33.00	2.00	2.00	13.00	13.00					
1/1 of Lal Bahadur Sastri rg from Lodi Rd to Ring Rd.			25.00	25.00	2.00	1.00	20.00	20.00					
1/1 of Bhisma Pitamah rg from Ring rd to Khyover.			100.00	100.00	2.00	1.00	10.00	10.00					
1/1 of rd from Humayun tomb Nizamuddin station via Mudana Dandum Bahib			100.00	100.00	2.00	1.00	10.00	10.00					
1/1 of rd from G.T. Road New Seemapuri			100.00	100.00	2.00	1.00	25.00	25.00					
1/1 of rd from G. Road to No. 54 and Peripharial rd Dilshad Garden			20.00	20.00	1.00	1.00	2.00	2.00					
1/1 of rd from Layanand rd to its intersection.			25.00	25.00	2.00	1.00	1.00	1.00					

1	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.5/1 of Nilipur Rd from Kudsia park to I.P.College			80.00	80.00	1.00	1.00	2.00	2.00				
2.5/1 of Pambri Rd from G.T.Road to Hall d.			100.00	100.00	2.00	1.00	30.00	30.00				
3.5/1 of Kingsway Rd from hall rd xing to rd No, 30 PH.II.			150.00	150.00	2.00	1.00	25.00	25.00				
4.1/s to Abdul Rehman Rd.			49.00	49.00	1.00	1.00	4.00	4.00				
5.5/1 of rd in Marina Industrial area Clock & B.			100.00	100.00	2.00	2.00	30.00	30.00				
6.5/1 of internal Keshavpuram.			70.00	70.00	2.00	1.00	2.00	2.00				
7.5/1 of Pyeralal Rd.			83.00	83.00	2.00	1.00	14.00	14.00				
8.5/1 of rd from Marina N.R to Marina			40.00	40.00	1.00	1.00	10.00	10.00				
9.5/1 of G.P. from clock tower to Barakhana WB			150.00	150.00	2.00	1.00	5.00	5.00				
10.5/1 of Link Rd from Maiz rd round about to Kani Kani rd round about			100.00	100.00	2.00	1.00	5.00	5.00				

14.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
21. /I of ... from ... to ...			400.00	400.00	1.00	1.00	5.00	5.00					
22. /I of ... from ... to ...			500.00	500.00	1.00	1.00	5.00	5.00					
23. /I of ... from ... to ...			150.00	150.00	2.00	1.00	5.00	5.00					
24. /I of ... from ... to ...			50.00	50.00	2.00	1.00	5.00	5.00					
25. /I of ... from ... to ...			50.00	50.00	2.00	1.00	5.00	5.00					
26. /I of ... from ... to ...			40.00	40.00	2.00	1.00	5.00	5.00					
... to ... to ...			50.00	50.00	2.00	1.00	5.00	5.00					
28. /I of ... from ... to ...			50.00	50.00	2.00	1.00	5.00	5.00					
29. /I of ... from ... to ...			42.00	42.00	2.00	1.00	10.00	10.00					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
30. I/I of approach rd and Bus routes of resettlement colonies.			1234.00			2.00	2.00	100.00	100.00			
			.00	1234.00								
31. I/I of colony Main rd and Peri-Pherial city road			2904.00	2094.00	4.00	4.00	50.00	50.00				
32. Purchase of equipment and road machinery.			204.00	204.00	15.00	15.00	15.00	15.00				
33. Study survey and investigation of road and bridges.			200.00	200.00	15.00	5.00	15.00	15.00				
34. I/I of various intersections.			150.00	150.00	2.00	2.00	10.00	10.00				
35. I/s of original city roads.			100.00	100.00	2.00	2.00	10.00	10.00				
36. I/s of original city roads.			200.00	200.00	2.00	2.00	20.00	20.00				
37. C/o cycles trucks			100.00	100.00	2.00	2.00	20.00	20.00				
38. Erection and maintenance of boat bridge on Jamuna river.			100.00	100.00	5.00	10.00	25.00	25.00				
39. Planning and monitoring of film schemes.			100.00	100.00	5.00	2.00	5.00	5.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
40. C/o busbays on existing roads			100.00	100.00	2.00	2.00	10.00	10.00					
41. Road side tree plantation			100.00	100.00	1.00	1.00	10.00	10.00					
Sub-total Urban Roads:			8137.00	8137.00	110.00	86.00	616.00	616.00					
<u>Rural Roads</u>													
42. I/S of roads in rural areas			1750.00		15.00	50.00	80.00	80.00					
43. C/o Link Rd. to rural and urban villages			1171.00	1171.00	10.00	30.00	50.00	50.00					
44. W/I/S of Narela Bawana Road			300.00	300.00	2.00	1.00	15.00	15.00					
45. W/I/S of Auchandi road from Bawana Village to Auchandi Border			300.00	300.00	2.00	1.00	15.00	15.00					
46. W/I/S of road No.3 from Auchandi Border to Kanjhawla Mangolpur Kalan					2.00	3.00	3.00	3.00					
47. W/I/S to Rawta Rd.			750.00		2.00	2.00	20.00	20.00					
48. W/I of Ghumanhera Road			550.00	550.00	2.00	2.00	15.00	15.00					
49. W/I/S of road from Railway X-ing, Holanbi Kalan to Narela Bawana Rd. via village Sanoth			70.00	70.00	2.00	2.00	15.00	15.00					

1	2	3	4	5	6	7	8	9	10	11	12	13
50.	Provision of street lighting on approach rds to villages		1000.00	1000.00	2.00	1.00	20.00	20.00				
51.	W/I of Nangloi Nazafgarh rd. Ph-II		450.00	450.00	10.00	2.00	20.00	20.00				
52.	W/I of Najafgarh Bijwasan Rd. Ph. II		800.00	800.00	2.00	2.00	15.00	15.00				
53.	W/I of Ghewra Bawana Rd. Ph-II		200.00	200.00	2.00	2.00	20.00	20.00				
54.	W/I of Dhansa Rl. Phase-I		200.00	200.00	2.00	2.00	20.00	20.00				
	Sub-total:		<u>7941.00</u>	<u>7941.00</u>	<u>55.00</u>	<u>127.00</u>	<u>308.00</u>	<u>308.00</u>				
<u>Bridges/RCB/RUB/Subways/ Subways</u>												
55.	Subway on Mehrauli Badarpur Road		50.00	50.00	3.00	1.00	10.00	10.00				
56.	Subway on Lala Lajpat Rai Marg in between Moolchand flyover and Defence colony		50.00	50.00	3.00	1.00	12.00	12.00				
57.	Subway on I.P. Marg opp. M.S.O Bldg.		50.00	50.00	2.00	1.00	5.00	5.00				
58.	Subway on Netaji Subash Marg near Golcha Cinema		50.00	50.00	2.00	1.00	5.00	5.00				

1.	2.	3.	4.	5.	6.	7.	8.	9.	10	11	12.	13.	14.
58. Subway on ... Makurje ... Fly station (2 Nos.)			100.00	100.00	2.00	1.00	5.00	5.00					
59. Subway at Madangic at Madangic Xing.			50.00	50.00	5.00	1.00	25.00	25.00					
60. Subway on Netaji Subast. Nerg ing with Chinuni Chowk rd.			50.00	50.00	5.00	1.00	5.00	5.00					
<u>RUB/ROB/Grade Separator/Bridge</u>			<u>Sub-total:</u> 400.00	400.00	20.00	7.00	67.00	67.00					
62. RUB near Nilamurcin connecting King Rd and Michura rd.			100.00	100.00	5.00	1.00	2.00	2.00					
63. ROB on Lawrence Rd on Rohank rd fly line at ... Industrial			500.00	500.00	5.00	1.00	5.00	5.00					
64. ROB at level King Madubala			500.00	500.00	5.00	1.00	10.00	10.00					
65. mid. of footover bridge on Kath kapul near Cedar Khar.			50.00	50.00	2.00	1.00	10.00	10.00					
66. Grade separators at the end of ... Rd boulevard ... Road.			600.00	600.00	5.00	5.00	5.00	5.00					

contd.....

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
57. Grader separator at ch. in intersection of D.B. Gupta rd. and Rani Jhansi rd.			500.00	500.00	1.00	1.00	5.00	5.00				
Sub total:			2250.00	2250.00	15.00	8.00	57.00	57.00				
Development(Parking sites:-												
C/o Multi level Parks at Kashmir Gate/Mori Gate.			550.00	550.00	5.00	2.00	20.00	20.00				
New Schemes: Urban Roads)												
1. 1/1 of 60' Peripheral Road of Sunder Ngr.			60.00	60.00	-	-	10.00	10.00				
2. 1/1 of 60' road in Ishwar colony.			60.00	60.00	-	-	15.00	15.00				
3. 1/1 of Mathura road from BPO to Hari Ngr. Ashrafi			80.00	80.00	-	-	40.00	40.00				
4. 1/1 of 60' road from ring road passing through Kabarani Bgh.			60.00	60.00	-	-	10.00	10.00				
5. 1/1 of 60' road from ring road to Haringr shram via Bhagwan Ngr			60.00	60.00	-	-	5.00	5.00				
6. 1/1 of 60' road from												

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
7.5/1 of road from Okhla road to Joga Bai Sakir Marg			45.00	45.00	-	-	5.00	5.00					
8.0/1 of roads in Sheik Sarai No. I			50.00	50.00	-	-	10.00	10.00					
9.0/1 of roads in Sheik Sarai No. II.			60.00	60.00	-	-	10.00	10.00					
10.0/1 of road from Telephone exchange to Kalkaji temple.			60.00	60.00	-	-	5.00	5.00					
11.0/1 of road parallel to Okhla road from Anandni Bagh to Telephone exchange			50.00	50.00	-	-	10.00	10.00					
12.0/1 of road parallel to Okhla rd from Friends Colony to Ishwar Industry.			50.00	0.00	-	-	15.00	15.00					
13.0/1 of road to Sukhdev Vihar.			50.00	50.00	-	-	15.00	15.00					
14.0/1 of bus route in Friends colony.			40.00	40.00	-	-	15.00	15.00					
15.0/1 of road in Kalindi colony			60.00	60.00	-	-	5.00	5.00					
16.0/1 of outer ring road from Kalkaji to Chirag Lalai			100.00	100.00	-	-	50.00	50.00					

contd.....

1.	2.	3.	4.	5.	6	7.	8.	9.	10	11	12	13.	14.
26.W/I of Gopalpur road from Outer Ring Road to vill.Jagatpur			50.00	50.00			11.00	11.00					
27.Wi of Arya Samaj Rd.			50.00	50.00			20.00	20.00					
28.Schemes proposed to be taken up from 1992-95			300.00	300.00			-	-					
Sub Total: Urban Rds New			<u>2173.00</u>	<u>2173.00</u>			<u>398.00</u>	<u>398.00</u>					
<u>Rural Roads:</u>													
1.W/I of Link Rd from Kotla Road to Mayur Vihar Via Acharya Niketan			175.00	175.00			10.00	10.00					
2.W/I of Jaitpur Road upto Ismail Border and Road from Mithapur to Molar Band School			221.00	221.00			50.00	50.00					
3.W/I of Burari Road			50.00	50.00			30.00	30.00					
4.Schems proposed to be taken up from 1992-95			50.00	50.00									
Sub Total:			<u>496.00</u>	<u>496.00</u>			<u>90.00</u>	<u>90.00</u>					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>Bridges/ROB/RUB/Grade Separators.</u>												
1-RUB at Madaban level crossing.			500.00	500.00			20.00	20.00				
2.Wid of Calcutta Bridge on S.P.Marg near Jamuna Bazar			1000.00	1000.00			40.00	40.00				
3.RUB on low Rd on Rohtak Rly line near Rampura			500.00	500.00			40.00	40.00				
4.Wid of Borapular Bridge on Mathura rd near Mizamuddin.			100.00	100.00			30.00	30.00				
5.Wid of ROB in Kath ka pul near Jadar Bzr.			50.00	50.00			5.00	5.00				
6.Wid of Brdidge over NG drain at G.T.Karnal Rd.			50.00	50.00			10.00	10.00				
7.Grade separator at the crossing of Rani Jhansi rd, Boulevard Rd and G.T.Road.			600.00	600.00			5.00	5.00				
8.Grade Separator at the crossing of G.T.rd with Satyavati Marg and Shakti Ngr.			500.00	500.00			10.00	10.00				
9.Grade separator at the intersection of Arya Samaj Rd, Faiz Rd and Link Rd.			500.00	500.00			5.00	5.00				

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
10. Schemes proposed to be taken up from 1992-95			290.00	290.00									
Sub total:			4090.00	4090.00			165.00	165.00					
<u>Sub Ways:</u>													
1. Sub-ways in front of Shadipur depot			50.00	50.00			2.00	2.00					
2. Sub-way on G.T. Road near Sham Lal College			50.00	50.00			2.00	2.00					
3. Subway on Boulevard Rd near Tishazari-Court.			50.00	50.00			5.00	5.00					
4. Subway on N.G. Rd in front of Tel. Exchange, Raja Garden			50.00	50.00			5.00	5.00					
5. Subway at N.G. Rd near M.I.G. Flats near Subash Ngr. Jatepur-Rajacuri Garden.			50.00	50.00			5.00	5.00					
6. Subway at N.G. rd at Lilak Ngr with Jail Road			50.00	50.00			5.00	5.00					
7. Schemes proposed to be taken up from 1992-95			113.00	113.00									
Sub total			413.00	413.00			42.00	42.00					
<u>Development of parking sites.</u>													
1. C. U/G Parking at Hastri Park.			500.00	500.00			5.00	5.00					

1.	2.	3.	4.	5.	6	7	8	9	10	11.	12.	13.
2.Improvement of various open parking lots in city at Laxmi Ngr			500.00	500.00			5.00	5.00				
3.Schems proposed to be taken up from 1992-95			584.00	584.00			-	-				
Sub total:-			<u>1584.00</u>	<u>1584.00</u>			<u>10.00</u>	<u>10.00</u>				
· C/o Elevated roads.			590.00	590.00								
Total MCD:			<u>21797.00</u>	45000.00	45000.00	5727.00	5154.00	6626.50	6626.50			

III-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES
(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

NAME OF THE STATE U.T. OF DELHI
.....

Code No.	Name of the Sector/ Scheme	Comment year	Expenditure during 7th Plan (1985-90)	Eighth Plan (1990-95)		Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits			Beyond Eighth Plan	Remarks specifically Environmental Measurements/costs
				Proposed outlay	of which capital content	Approved outlay	Anticipated Exp.	Proposed outlay	of which capital content	8th Plan (1990-91)	1990-91	1991-92		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
I.D.M.C.														
S.I. Completed														
Scheme as on														
31.3.1990														
(Spillover liability)														
1.	C/O Mehrauli Road (For finalisation of bill)	-	-	0.50	0.50	0.50	-	0.50	0.50					
2.	C/O School lane flyover	-	14.28	2.00	2.00	-	1.00	1.00	1.00					
3.	Wid. of Teen Murti Marg	-	12.96	0.50	0.50	1.00	0.50	-	-					
4.	Widening of Akbar Road	-	75.65	1.00	1.00	0.50	0.50	-	-					
5.	Other completed works including reimbursement of Palika Parking	-	148.00	20.00	20.00	106.00	4.00	4.00	4.00					
TOTAL		-	250.89	24.00	24.00	108.00	6.00	5.50	5.50					

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
B.2. Critical On-going Schemes as on 1.4.90													
1. Improvement to inter-sections		70.70	50.00	50.00	25.00	13.00	15.00	15.00					
2. Procurement of special T & P		274.78	100.00	100.00	50.00	50.00	52.00	52.00					
3. C/O Sub-ways at													
(a) Regal Building,													
(b) Connaught Place & Aurbindo Marg, Parliament St., Babakharaksingh Marg, Firozshah Road, Sunheri Marg		554.57	600.00	600.00	150.00	126.00	140.00	140.00					
(b) Connaught Place outer circles viz. Panchkuian Road, K.G. Marg, Minto Road, intersection of Inner circle, Sikander Road													
4. Strengthening & resurfacing of roads in M.D.I.C. area including street lighting		1332.26	1095	1095.00	300.00	310.00	320.00	320.00					

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
30 Parking plots Metropolitan city in the NDMC area	12.53	50.00	50.00	10.00	7.00	8.00	8.00					
1 C/o Bus-Q-shelters in NDMC Area	23.14	12.00	12.00	3.00	3.00	3.00	3.00					
7. Road Improvement Schemes at Tolstoj Marg, Janter Janter Road, Panchsheel Marg, Asiok Road	84.16	50.00	50.00	22.00	16.00	35.00	35.00					
8. C/o City Complaint Centre and essential duty staff quarters at Eka Nagar-I, Bai Ngr. Sarojini Nagar and other places	26.35	25.00	25.00	5.00	5.00	5.00	5.00					
9. Provd. bus-Q- Accesses on various roads (off street park- ing and busbays)	19.95	35.00	35.00	20.00	13.00	10.00	10.00					
10. Study of traffic circulation transport- ation pattern in NDMC area 1/c Connaught Place and Imp. to tra- ffic circulation patt.	11.76	20.00	20.00	5.00	1.00	2.00	2.00					
11. W/o Panchsheel Marg and Anrto Sherjit Marg.	18.65	28.00	28.00	12.00	23.00	5.50	5.50					

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
12. Improvement to roads in connaught Place complex 1/c radial roads and w/o Barakhamba Road, K. G. Marg, Janapath, Parliament Street & Baba Kharak Singh Mg.	25.87	100.00	100.00	25.00	60.00	40.00	40.00						
13. W/o other roads to be identified after comprehensive traffic study.	355.87	400.00	400.00	150.00	200.00	195.00	195.00						
14. G/o Flyover Gd. Separator/under pass in NDMC Area:-	0.59	200.00	200.00	30.00	5.00	30.00	30.00						
A. Tilak Marg, Bhagwan Dass Rd. intersection													
B. Parkstreet near R.M.L.H. Hosp.													
C. Tolstoy Marg and K.G. Marg inter section													
D. Tolstoy Marg Janpath inter-section.													
Sub Total	277.84	2765.00	2765.00	807.00	832.00	860.50	860.50						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
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N.D.M.C.

Sanctioned Schemes/
Committed in 1990-91

1. Improvement to roads including walk ways - 30.00 30.00 5.00 2.00 5.00 5.00

2. C/o ducts for various services in NDMC area. - 131.00 131.00 10.00 5.00 15.00 15.00

3. Setting up of new pasting yards/ machinery etc. - 50.00 50.00 20.00 6.00 14.00 14.00

Total NDMC 3842 3000 3000 950.00 851 900.00 900.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Delhi Traffic Police</u>												
1. Road Safety Education and Publicity cell and modernisation of Delhi Traffic Police	-	310.93	200.00	-	65.00	151.00	75.00	-				
2. Traffic Signals/Blinkers on Roads in Delhi.	-	451.76	1200.00	1200	235.00	300.00	225.00	225.00				
Sub-Total	-	762.69	1400.00	1200	300.00	451.00	300.00	225.00				
<u>New Scheme</u>												
1. Area Traffic control	-	-	600.0	600.0	-	-	150.00	150.00				
Total(Traffic Police)	-	762.69	2000.00	1800	300.00	451.00	450.00	375.00				

III - A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE - U.T. OF DELHI

(Outlay/expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

Name of sector Code No. - Name of the scheme	Commence- ment year/ estimated cost	Expenditure during the plan 35-90	Eighth Plan 1990-95 Proposed outlay	of which capital content	Annual Plan 1990-91		Annual Plan Anticipated 1991-92		Anticipated benefits		Beyond eighth plan	Remarks specific ally environ- mental measures/ costs	
					App. out- lay	Anticip- ated expen- diture	Pro- posed out- lay	Of which capi- tal cont ent	1990- 1991	1991- 1992			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Directorate of Transport													
5.2 Critical on- going scheme													
1. Stg. of research and analysis unit. -		5.40	40.00	-	6.00	3.00	6.00	-					
2. Setting up of Motor Driving Training School at Loni Road.		355.18	150.00	100.00	50.00	50.00	55.00	35.00					
3. Compertensation of records of Dte. of Transport. -		115.14	75.00	10.00	30.00	30.00	35.00	2.00					
4. Setting up of Road safetys traffic transportate Engg. Committee & mobile team of maistate.		36.40	70.00	5.00	13.00	13.00	15.00	2.00					

1	2	3	4	5	6	7	8	9	10	11	12	1
5. Stg. of Dte. of tpt.	-	279.93	250.00	170.00	50.00	50.00	55.00	40.00				
6. Creation of Anti taxevasion and prosecution Cell.	-	18.85	35.00	5.00	10.00	10.00	15.00	2.00				
7. Mass rapid trans- port system.	-	73.40	220.00	80.00	100.00	50.00	100.00	20.00				
8. Modernisation of infrastructure for certification of Road worthiness of vehicle (inspection Pit).	-	227.44	400.00	358.00	200.00	200.00	250.00	200.00				
9. Decongestion & Rationalisation of Inter State bus station. (Second I.S.B.T. at Sarai Kaidi Khan)	-	327.33	500.00	400.00	100.00	80.00	102.00	77.00				
10. To conduct studies for overall road transport planning	-	65.60	100.00	-	40.00	40.00	40.00	-				
Sub total (critical ongoing schemes)	-	1504.67	1840.00	1120.00	599.00	556.00	673.00	378.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Proposed schemes/ submitted in 1990-91														
Maintenance of National and State Registers through computerisation.	-	-		40.00	5.00	10.00	10.00	15.00	-					
Licensing & Monitoring the function motor driv- ing training school establishment.	-	-		50.00	2.00	12.00	12.00	15.00	2.00					
Authentication and moni- toring of Garage for the conduct of inspection and issuance certificate of fitness to vehicles.	-	-		30.00	5.00	10.00	5.00	7.00	2.00					
Setting up of wireless communication Net work and enforcement patrolling.	-	-		75.00	20.00	30.00	25.00	25.00	5.00					
Mechanisation of account- ing procedures related to fee & tax collection.	-	-		75.00	10.00	20.00	15.00	20.00	5.00					
Improvements in storage retrieval of permanent records.	-	-		35.00	10.00	10.00	8.00	10.00	2.00					
Introducing digitalised computerised counterfit for driving licence.	-	-		230.00	150.00	100.00	100.00	40.00	-					

	1	2	3	4	5	6	7	8	9	10	11	12	13
8. Setting up of extension centre of Driving training school in village Burari.	-	-	-	75.00	60.00	20.00	20.00	25.00	17.00				
9. Opening of additional extension centre of driving training school in Menrauli Najaigarh and Nangoil rural block.	-	-	-	50.00	40.00	12.00	12.00	20.00	10.00				
Sub total (Sanctioned schemes)	-	-	-	660.00	302.00	224.00	207.00	177.00	43.00				
Total (Dte. of Tt. Critical + Sanctioned schemes)	-	-	1504.67	2500.00	1422.00	823.00	763.00	850.00	421.00				

ANNEXURE - II A, B, C & D

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
P.W.D. (SUMMARY)														
A-1 Completed scheme as on 31/3/90 (spill over liability)														
B-2 Critical ongoing schemes as on 1/4/1990.														
1. Roads.		4618.79	10938.00	10938.00	1868.00	2105.00	2797.00	2797.00						
2. Electrical works		524.19	1079.00	1079.00	250.00	250.00	275.00	275.00						
3. Horticulture Works		76.91	100.00	100.00	20.00	13.00	20.00	20.00						
4. Tools & Plants.		99.19	200.00	200.00	50.00	50.00	35.00	35.00						
5. Studies & Surveys		-	60.00	60.00	30.00	-	10.00	10.00						
6. Bridges/Flyover over on PWD Roads		3388.27	15560.00	15560.00	2417.00	1590.00	2152.00	2152.00						
Total:		8707.35	27937.00	27937.00	4635.00	4008.00	5289.00	5289.00						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>B.3 Sanctioned Schemes</u>														
<u>as on 1.4.90</u>														
1. Roads					1233.00	1233.00	135.00	147.00	231.00	231.00				
2. Pedestrian sub-ways at 25 sites.					1000.00	1000.00	50.00	25.00	100.00	100.00				
3. Fly overs					1630.00	1630.00	380.00	270.00	310.00	310.00				
Total					<u>3863.00</u>	<u>3863.00</u>	<u>565.00</u>	<u>442.00</u>	<u>641.00</u>	<u>641.00</u>				
<u>New Schemes</u>														
1. Roads					2170.00	2170.00	-	-	200.00	200.00				
2. Flyovers					3530.00	3530.00	-	-	370.00	370.00				
Total					<u>5700.00</u>	<u>5700.00</u>	<u>-</u>	<u>-</u>	<u>570.00</u>	<u>570.00</u>				
Total (P.W.D.)		9324.00			37500.00	37500.00	5200.00	4450.00	6500.00	6500.00				
<u>M.C.D.</u>														
B.1. Completed schemes as on 31.3.90					-	-	300.00	300.00	303.00	190.00	100.00	100.00		
(Spill over liability)														
B.2 Critical ongoing schemes as on 1.4.90.														
<u>Urban Roads</u>														
On going schemes					6701.00	6701.00	2233.00	2158.00	2400.50	2400.50				

	2	3	4	5	6	7	8	9	10	11	12	13	14
Sanctioned Schemes/ Completed in 1980-81			8137.00	8137.00	110.00	86.00	616.00	616.00					
New Schemes			2173.00	2173.00	-	-	398.00	398.00					
<u>Total (Urban Roads)</u>			<u>17011.00</u>	<u>17011.00</u>	<u>2343.00</u>	<u>2244.00</u>	<u>3414.50</u>	<u>3414.50</u>					
<u>Rural Roads</u>													
Critical ongoing schemes			3156.00	3156.00	1235.00	1055.00	850.00	850.00					
Sanctioned Schemes			7941.00	7941.00	55.00	127.00	308.00	308.00					
New Schemes			496.00	496.00	-	-	90.00	90.00					
<u>Total (Rural Roads)</u>			<u>11593.00</u>	<u>11593.00</u>	<u>1290.00</u>	<u>1182.00</u>	<u>1248.00</u>	<u>1248.00</u>					
<u>Overpasses/Bridges/ etc. (RUR)</u>													
Critical ongoing schemes			6219.00	6219.00	1751.00	1527.00	1523.00	1523.00					
Sanctioned Scheme			2250.00	2250.00	15.00	2.00	37.00	37.00					
New Schemes			4090.00	4090.00	-	-	165.00	165.00					
<u>Total Overpasses</u>			<u>12559.00</u>	<u>12559.00</u>	<u>1766.00</u>	<u>1529.00</u>	<u>1725.00</u>	<u>1725.00</u>					
<u>Subways</u>													
Sanctioned schemes			400.00	400.00	20.00	7.00	67.00	67.00					
New Schemes			413.00	413.00	-	-	42.00	42.00					
<u>Total (Sub-ways)</u>			<u>813.00</u>	<u>813.00</u>	<u>20.00</u>	<u>7.00</u>	<u>109.00</u>	<u>109.00</u>					

Sanctioned Schemes	550.00	550.00	5.00	2.00	20.00	20.00
New Schemes	1584.00	1584.00	-	-	10.00	10.00
Total(Dev.of Parking)	<u>2134.00</u>	<u>2134.00</u>	<u>5.00</u>	<u>2.00</u>	<u>30.00</u>	<u>30.00</u>

<u>Elevated Roads</u> <u>New Schemes</u>	590.00	590.00	-	-	-	-
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GRAND TOTAL(MCD)	<u>20797.00</u>	<u>45000.00</u>	<u>45000.00</u>	<u>5727.00</u>	<u>5154.00</u>	<u>6626.50</u>	<u>6626.50</u>
	(Release of funds)						

NDMC

B.1 Completed schemes as on 31.3.90 spill over liability	-	250.89	24.00	24.00	108.00	6.00	5.50	5.50
B.2 Critical ongoing schemes as on 1.4.1990	-	2797.84	2765.00	2765.00	807.00	832.00	860.50	860.50
B.3 Sanctioned schemes committed in 1990-1991	-	-	211.00	211.00	35.00	13.00	34.00	34.00
<u>Total (NDMC)</u>		3842.00	3000.00	3000.00	950.00	851.00	900.00	900.00

111-A, B, C, D, DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE U.T. OF DELHI (Outlay/expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of the Sector Code No.-Name of the Scheme	Commencement year/ Estimated cost	Expenditure during 7th Plan (1985-90)	EIGHTH PLAN (1990-95) Proposed outlay	Of which capital content	Annual Plan (1990-91) Approved outlay	Annual Plan (1991-92) Anticipated expenditure	Annual Plan (1991-92) Proposed outlay	Of which capital content	Anticipated Benefits 1990-91	Anticipated Benefits 1991-92	Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Summary</u>												
<u>Transport</u>												
B.1 Completed scheme as on 31.3.90												
Spill over liability			324.00		411.00	196.00	105.50					
B.2 Critical ongoing scheme			50018.00		11560.00	10586.00	11896.00					
B.3 Sanctioned schemes			24012.00		1029.00	886.00	1900.00					
New Schemes			15646.00		-	-	1425.00					
Total:			36368.92	90000.00	13000.00	11668.00	15326.50					

	1	2	3	4	5	6	7	8	9	10	11	12
<u>IV - Traffic Police</u>												
B1 - Completed Schemes			-	-	-	-	-	-	-			
B2 - Critical ongoing schemes		762.69	1400.00	1200.00		300.00	451.00	300.00	225.00			
B3 - Sanctioned Schemes			-	-	-	-	-	-	-			
New Schemes			-	600.00	600.00	-	-	150.00	150.00			
Total (Traffic Police)		762.69	2000.00	1800.00		300.00	451.00	450.00	375.00			
<u>V - Dte. of Transport</u>												
B1 - Completed Schemes			-	-	-	-	-	-	-			
B2 - Critical ongoing schemes		1504.67	1840.00	1120.00		599.00	556.00	673.00	378.00			
B3 - Sanctioned Schemes			-	660.00	352.00	224.00	207.00	177.00	43.00			
New Schemes			-	-	-	-	-	-	-			
Total(Dte. of Transport)		1504.67	2500.00	1422.00		823.00	763.00	850.00	421.00			
GRAND TOTAL (TRANSPORT)		36368.92	90000.0	88722.00		13000.00	11669.00	15326.50	14822.50			

Part - Transport
P.W.D.

(1)	Delhi 8th Plan 1990-95		(Rs. in Lakhs) Annual Plan 1991-92	
	Originally proposed (2)	Revised Outlay (3)	Originally proposed (4)	Revised outlay (5)
Flyovers at:				
(1) Dhaula Kuan	1000.00	1500.00	100.00	200.00
2. C/o 4 flyovers to make outer Ring Road free way	1000.00	1600.00	200.00	300.00
3. Ring Road and NH-24 crossing	100.00	500.00	-	-
4. 10 flyovers on Ring Road to make it free way	500.00	1000.00	100.00	100.00
5. C/o Parallel bridge over river Yamuna at Nijammuddin	1000.00	2500.00	-	-
6. C/o Parallel bridge over river Yamuna at Wazirabad	1500.00	3000.00	50.00	50.00
7. ROB-21 at Punjabi Bagh crossing	3000.00	3000.00	300.00	500.00
8. C/o flyover at Rajagarden crossing	2500.00	2500.00	200.00	300.00
Total P.W.D.- Roads & Bridges	<u>37500.00</u>	<u>42500.00</u>	<u>6500.00</u>	<u>7000.00</u>
<u>Dte. of Transport</u>				
Mass rapid Transport System in Delhi	220.00	58220.00	100.00	7800.00
Total Dte. of Transport	<u>2500.00</u>	<u>60500.00</u>	<u>850.00</u>	<u>8550.00</u>
Grand Total - TRANSPORT	<u>90000.00</u>	<u>153000.00</u>	<u>15326.50</u>	<u>23526.50</u>

-1000 A-

ADDENDA

Sector: Science, Technology & Environment.

(Rs. in lakhs)

Name of the Scheme/ Sector.	1990-95		1991-92		Remarks
	Prop. Outlay as indicated in the write-up and Statement.	Revised Proposed Outlay	Prop. Outlay as indicated in the write-up and Statement.	Revised Proposed Outlay	
1. Satellite Imageries & Aerial Photography by DDA.	150.00	500.00	30.00	200.00	To make payments to the National Remote Sensing Agency, Hyderabad.
Total (Sci., Tech. & Env.)	1200.00	1550.00	325.00	495.00	

DRAFT VIITH PLAN(1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS
NAME OF THE STATE - U.T. OF DELHI

Name of Sector Name of Schemes	Code No. Major Head/ Minor Head	Nature and Commencement Location of year the Schemes	Estimated Cost		Cumulative Exp. Up to end of 7th Plan	Up to the end of Seventh Plan Capacity Creation	Utilisation	
			Original	Revised				
1.	2.	3.	4.	5.	6.	7.	8.	9.
Science and Technology & Environment Sector								
1-09-3435-01								

-NIL-

III-A.B.C.D DRAFT EIGHTS PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES ANNEXURE - III-A.B.C.D

NAME OF THE STATE--U.T. OF DELHI (Outlay/Expenditure in Rs.Lakh and Physical Targets/Benefits in relevant units of measurement)

Name of Sector Code No. Name Of Scheme	Commencement year	Estimated Cost	Exp. 85-90	Eight Plan 1990-95 Pro. of wh- out ich lay Cap. Cont-	Ann- Plan 1990-91 ual App. out lay Exp.	Ann- Plan 1991-92 ual Ant- ici- patd- Exp.	Ann- Plan 1992-93 ual Pro- of Out Cap. Content	Anti- cipa- ted Bene- fits Eighth Plan 1990-95 90- 91	11.	12.	13.	14.	Beyond Spec-		
													Eight	Plan	
(A) Science & Technology and Environment Sector															
1-09-3435-01															
Science & Technology Programme by Dev. Deptt.															
1. 800	Nucleus Cell for S&T and future Research Centre (FRC S&T) Data Base.		2.57	20.00	-	1.00	1.00	2.00	-						
2. 800	Remote Sensing Centre (RSC) S&T Data Base by Dev. Deptt.		-	20.75	-	1.00	-	2.19	-						
3. 800	Setting up nurseries based on tissue culture technique for raising Horticulture Plants through test tubes.		2.45	10.00	2.00	1.50	-	1.50	0.50						
4. 800	Directorate of Industry Science & Technology Entrepreneurs Project (STE)	1452.75	1.98	320.00	274.00	1.00	1.00	119.31	118.00						
5. 800	Flood Control Deptt. Water proofing of small Irrigation Channels.		-	-	-	1.00	-	-	-						
Total (S&T)			7.00	370.75	276.95	5.50	2.00	125.00	118.50						

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>New Scheme 1991-92</u>													
<u>Delhi Development Authority</u>													
6. 800	Sattelite Imageries & Aerial photography by D.D.A.	-	-	150.00	-	-	30.00	-	-	-	-	-	-
	Total S&T		7.00	520.75	276.95	5.50	2.00	155.00	118.50				
<u>(C) Environmental Programme, Dev. Deptt.</u>													
7. 800	Control of Environmental Pollution through Agricultural Chemicals & Weeds.	-	27.39	12.25	-	2.00	2.00	2.00	-				
8. 800	Mines Area Reclamation: Reclamation of land in Bhatti Mines.	-	-	10.00	-	1.00	0.90	1.00	-				
9. 101	Conservation of Development of Delhi Ridge.	-	0.11	10.00	-	2.00	1.00	2.00	-				
10. 800	Noise abatment measures study & control of Noise Pollution	-	1.89	2.00	-	0.50	0.50	0.50	-				
11. 800	Pilot Study & Haze of Dust Clouds.	-	0.20	3.00	-	0.50	0.50	0.50	-				
12. 101	Nucleus Cell for environmental conservation under Delhi Admn. Directorate of Transport	-	2.30	60.00	-	15.00	15.00	15.00	-				
13. 800	Control of vehicular Air Pollution from exhaust of Motor Vehicles.	-	92.08	515.00	15.00	130.00	120.00	120.00	15.00				
	Total (Environmental Programmes)		123.97	612.25	15.00	151.00	139.90	141.00	15.00				
<u>Water Pollution</u>													
<u>Flood Control Deptt.</u>													
14. 800	Study of Pollution of River Yamuna	-	-	10.00	-	1.50	1.50	2.00	-				
15. 800	Cleaning of Yamuna Water u/s Wazirabad Barrage to Nigam Bodh Ghat-Short term measures	-	0.42	57.00	57.00	20.00	20.00	27.00	27.00				
	Total Water Pollution		0.42	67.00	57.00	21.50	21.50	29.00	27.00				
	Total (S&T and Environment)		131.39	1200.00	348.50	178.00	163.40	325.00	160.50				

ANNEXURE-III A,B,C,D.

III A,B,C,D DRAFT EIGHTH PLAN (1990-95) FOR PROJECTS/PROGRAMMES
 Name of the State: U.T. of DELHI (Outlay/Expenditure in Rs. laos & physical targets/benefits in relevant units of measurement)

Name of Sector Code No. - Name of the Scheme	Expdr. during the 7th Plan	Commen- cement year Esti. cost.	Str Plan 1990-95 Prop. out- lay	Plan of which capital content	Annual Plan 1990-91 Prop. out- lay	Annual Plan 1991-92 Prop. Anti- Exp. po- sed ch out-cap. lay Con.	Antici- pated benefits 8th Plan 1990- 95	1990- 91	1991- 92	Beyo- nd 8th Plan	Remarks Specifi- cally Environ- emental measure/ cost		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
10 3451 000													
Sectt Economics Services Delhi Administra- tion													
I. Strengthening of Planning Machinery													
090													
1. Planning Deptt.	62.22	-	85.00	-	15.00	13.50	15.00	-	-	-	-	-	-
2. Manpower & Planning Unit	5.06	-	25.00	-	4.00	1.00	5.00	-	-	-	-	-	-
3. Strengthening of Planning & Moni- toring Unit in L & B Deptt.	8.23	-	20.00	-	3.00	2.00	4.00	-	-	-	-	-	-
4. LSG Deptt.	-	-	25.00	-	3.00	2.70	5.00	-	-	-	-	-	-
II. 092													
5. Strengthening of Planning & Moni- toring unit(MCD)	10.00	-	5.00	-	1.00	0.90	1.00	-	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Total Critical On-going Schemes		118.24	-	215.00	-	33.00	26.40	39.00	-	-	-	-	-	-
Total Sanctioned-Nil														
Total New Schemes		-	-	60.00	-	-	-	11.00	-	-	-	-	-	-
Grand Total:		118.24	-	275.00	-	33.00	26.40	50.00	-	-	-	-	-	-

III A.B.C.D. DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES
(Outlay/Expenditure in Rs. lakhs and physical Targets/benefits in relevant units of measurement)

NAME OF THE STATE : UNION TERRITORY OF DELHI

Name of the Sector Code No. - Name of the Scheme	Commence- year/ year/ Estimated Cost	Expend- iture during 7th Plan (85- 90)	Eight Plan 1990-95 Proposed outlay	Annual Plan 1990-91 of which Capi- tal Conte- nt	Annual Plan 1991-92 Antici- pated Expen- diture	Annual Plan 1991-92 Prop- osed outlay	Annual Plan Anticipated Benefit 8th Plan 1990- 91 which 1990- 95 Capi- tal Conte- nt	1990- 91	1991- 92	Beyond Eighth Plan	Remarks Specifi- cally Environ- mental measures costs		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
TOURISM													
3.1 Completed Schemes as on 31.3.1990 (Spillover liability)	-	-	-	-	-	NIL	-	-	-	-	-	-	-
3.2 Critical Ongoing Schemes as on 1.4.1990	-	-	-	-	-	NIL	-	-	-	-	-	-	-
TOURISM													
3.3 Sanctioned Schemes Committed in 1990-91	-	-	-	-	-	-	-	-	-	-	-	-	-
A. Dte of Tourism 11034520200	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Stg. of Dte. of Tourism 110345202104	-	-	20.00	-	5.00	0.50	1.00	-	-	-	-	-	-

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
2. Publicity and Publication												
Printing of material for Promotion of Tourism	-	-	24.00	-	5.00	5.00	6.00	-				
110345201800												
3. Rules & Regulation												
Tourist Guide Training & Control of Shop	-	-	5.00	-	1.00	-	1.00	-				
110345201800												
4. Illumination of historical monuments												
110345201800	-	-	6.00	-	1.00	3.00	3.00	-				
5. Creation of an Enforcement Cell												
110345201800	-	-	5.00	-	1.00	-	1.00	-				
6. Restoration of Denotified monuments												
110345201800	-	-	10.00	-	2.00	3.50	4.00	-				
7. Development of Lakes												
110345201800	-	-	35.00	30.00	10.00	10.00	8.00	6.00				
8. Son-Et-Lumire												
	-	-	20.00	12.00	5.00	5.00	6.00	3.50				
Sub Total (Dte. of Tourism)	-	-	125.00	42.00	30.00	27.00	30.00	9.50				

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>DTDC</u>													
Share Capital to DTDC for 110345201103													
1.	Rent a Car 1990	300.00											
	110345201800												
2.	Amusement park at Nehru place 1990	600.00											
	110345201800												
3.	Housing for Staff	163.00	550.00	550.00	55.00	55.00	110.00	110.00					
	110345201800												
4.	Development of Rural Tourist Complex 1990	1000.00											
	110345210800												
5.	Construction of Economy Class Hotel 1991	--											
	110345201800												
<u>Sub Total</u>		--	550.00	550.00	55.00	55.00	110.00	110.00					
<u>New Scheme</u>													
A. DTDC.													
	Grant in aid for Tourist information Centres	-	25.00	-	-	-	5.00	-					
to set up 10 information Centres out of which 3 are out of Delhi													
<u>TOTAL DTDC</u>		-	575.00	550.00	55.00	55.00	115.00	110.00					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>B. NDMC</u>													
1. Construction of Sarai Complex in D.I.Z. area	-	-	25.00	25.00	-	-	-	5.00	5.00	-	-	-	-
<u>Sub Total</u>	-	-	25.00	25.00	-	-	-	5.00	5.00	-	-	-	-
New Schemes	-	-	50.00	25.00	-	-	-	10.00	5.00	-	-	-	-
<u>TOTAL TOURISM</u>	-	-	725.00	617.00	85.00	82.00	150.00	124.50	-	-	-	-	-
<u>TOURISM</u>													
1. Schemes aimed at maximizing benefits from the existing Capacity	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Completed Schemes as on 31.3.1990	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Schemes sanctioned/committed in 1990-91	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Deptt of Tourism	-	-	125.00	42.00	30.00	27.00	30.00	9.50	-	-	-	-	-
2. DTIDC	-	-	550.00	550.00	55.00	55.00	110.00	110.00	-	-	-	-	-
3. NDMC	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>TOTAL</u>	-	-	675.00	592.00	85.00	82.00	140.00	119.50	-	-	-	-	-
<u>5. New Schemes</u>													
1. 1. Dept. of Tsm.	-	-	-	-	-	-	-	-	-	-	-	-	-
2. DTTDC.	-	-	25.00	-	-	-	-	5.00	-	-	-	-	-
3. NDMC.	-	-	25.00	25.00	-	-	-	5.00	5.00	-	-	-	-
<u>Total</u>	-	-	50.00	25.00	-	-	-	10.00	5.00	-	-	-	-
<u>Grand Total Tourism.</u>	-	-	725.00	617.00	85.00	82.00	150.00	124.50	-	-	-	-	-

III-A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECT/PROGRAMMES

NAME OF THE STATE - UT OF DELHI

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant unit of measurement)

Type of the Sector Code No.-Name of the Schemes	Commencement Year/ Estimated Cost	Expenditure during 7th Plan (85 - 90)	Eight Plan (1990 - 95)		Annual Plan (1990-91)		Annual Plan (1991 - 92)		Anticipated Benefits		Beyond 8th Plan	Re- main- ing ks.	
			Pro- posed Out- lay	of Cap- tent	App- roved Out- lay	Anti- pa- ted Ex- pen- diture	Pro- posed Cut- lay	of Cap- tent	8th Plan (90 - 95)	91 92			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>SURVEY AND STATISTICS</u>													
B1. <u>Completed Schemes as on 31.3.90</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
B2. <u>Critical on going schemes as on 1.4.90</u>													
1. Stg. of Vital Statistics Unit	1986-87	5.51	13.00	-	3.00	1.00	3.00	-					
2. Setting up of Computer Centre	1990-91	18.36	35.00	10.00	4.00	4.00	4.00	1.00					Staff oriented schemes
3. Stg. of E.D.P. Cell & providing of Desk top publishing facilities	1985-86	22.38	27.00	-	7.00	5.00	6.00	-					
4. Local Bodies Statistical Cell	1990-91	-	4.00	-	0.50	-	1.00	-					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
5. Housing Statistical Cell	1990-91	-	4.00	-	1.00	0.50	1.00	-					
6. Training of Statistical Personnel of	1985-86	1.03	13.00	-	3.00	2.50	3.00	-					Staff oriented Schemes
7. Annual Survey Industries Cell	1987-88	3.70	4.00	-	1.00	1.00	1.00	-					
8. Stg. of Socio Economic Survey Unit	1985-87	10.78	13.00	-	3.00	1.00	3.00	-					
9. Capital Formation & regional Cell	1989-90	0.80	9.00	-	2.00	1.00	2.00	-					
10. Stg. of Bureau of Eco. & Statistics	1985-86	20.70	52.00	9.28	6.50	7.50	11.00	2.00					
Sub - Total (32 Schemes)		<u>83.26</u>	<u>174.00</u>	<u>19.28</u>	<u>31.00</u>	<u>23.50</u>	<u>35.00</u>	<u>3.00</u>					
B3 Sanctioned Schemes/Committed in 1990-91													
1. Statistics on area Planning	1990-91	-	<u>5.00</u>	-	<u>1.00</u>	<u>0.50</u>	<u>1.50</u>	-					Staff oriented schem
<u>New Schemes</u>													
1. Environment Statistics Cell	1991-92	-	5.00	-	-	-	1.00	-					Staff oriented Schemes
2. Research & Development Cell	1991-92	-	4.00	-	-	-	1.00	-					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
3. Excise & Entertainment Statistics	1991-92	-	5.00	-	-	-	1.00	-					
4. Census of Delhi Admn. Local Bodies Employees	1991-92	-	2.00	-	-	-	0.50	-					
5. Special Surveys Cell	1991-92	-	6.00	-	-	-	1.50	-					
6. Establishment of Cultural Statistics Unit	1991-92	-	4.00	-	-	-	1.00	-					
7. Women & Children Statistics Cell	1992-93	-	4.00	-	-	-	-	-					
8. Rural Statistics Cell	1991-92	-	6.00	-	-	-	1.50	-					
9. Construction of Sankhiki Bhawan	1991-92	-	35.00	35.00	-	-	1.00	1.00					
Sub Total (New Schemes)		-	<u>71.00</u>	<u>35.00</u>	-	-	<u>8.50</u>	<u>1.00</u>					
Total (B.E.S.)		<u>83.86</u>	<u>250.00</u>	<u>54.28</u>	<u>32.00</u>	<u>24.00</u>	<u>45.00</u>	<u>4.00</u>					

Staff oriented schemes

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>SALES TAX DEPTT.</u>														
B1	Completed Schemes as on 31.3.90	-	-	-	-	-	-	-	-	-	-	-	-	-
B2	Critical on going Schemes as on 1.4.90													
1.	Creation and maintainence of data Base and Statistical decisions up post system	-	42.25	250.00	87.00	20.00	26.56	115.00	-					
B3	Sanction Schemes/ Committed in 1990-91	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total (Sales Tax)	-	<u>42.25</u>	<u>250.00</u>	<u>87.00</u>	<u>20.00</u>	<u>26.56</u>	<u>115.00</u>	-	-	-	-	-	-
	Grand Total	-	<u>125.51</u>	<u>500.00</u>	<u>141.28</u>	<u>52.00</u>	<u>50.56</u>	<u>160.00</u>	<u>4.00</u>	-	-	-	-	-
<u>Summary Statement (Annexure-D)</u>														
<u>B.E.S.</u>														
B2	Critical on going Schemes as on 1.4.90	-	83.26	174.00	19.28	31.00	23.50	35.00	3.00					
B3.	Sanctioned Schemes/ Committed in 1990-91	-	-	5.00	0.00	1.00	0.50	1.50	-	-	-	-	-	-
B4	New Schemes	-	-	71.00	35.00	-	-	8.50	1.00	-	-	-	-	-
	Total B.E.S.	-	<u>83.26</u>	<u>250.00</u>	<u>54.28</u>	<u>32.00</u>	<u>24.00</u>	<u>45.00</u>	<u>4.00</u>	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13	14.
<u>SALES TAX DEPTT.</u>														
B2 Critical on going Schemes as on 1.4.90	-	42.25	250.00	87.00	20.00	26.56	115.00	80.00	-	-	-	-	-	-
Grand Total (B.E.S. + Sales Tax)	-	<u>125.51</u>	<u>500.00</u>	<u>141.28</u>	<u>52.00</u>	<u>50.56</u>	<u>160.00</u>	<u>84.00</u>						

III A,B,C,D DRAFT EIGHTH PLAN(1990-95) PROPOSAL FOR PROJECTS/PROGRAMS:

Name of the Sector Code Name of Scheme	Commence- ment Year Estimated cost	Expdr. during 7th Plan 1985- 90	Eighth Plan 1990-95 Propo- sed Outlay	U.T. OF DELHI			(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)					Remarks Specially Environ- ment Measure- ment/ cost								
				Annual Plan 1990-91 Appr- oved outl- ay	Annual Plan 1991-92 Anti- cipa- ted expdr.	Annual Plan 1991-92 Pro- pos- ed out- lay	Anticipated Benefits Eighth Plan 1990- 91	Anticipated Benefits Ninth Plan 1991- 92	Anticipated Benefits Tenth Plan 1992- 93	Anticipated Benefits Eleventh Plan 1993- 94	Anticipated Benefits Twelfth Plan 1994- 95		Anticipated Benefits Thirteenth Plan 1995- 96							
1. Civil Supplies 110345600																				
2. Food Supplies 3. Consumer Affairs																				
31. Completed schemes as on 31.3.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32. Critical projects which are as on 1.4.90																				
1. Letting of land for forums of state Commission- assistance to voluntary agencies.		14.18	18.00		5.00	4.50	3.00													

-1301-

THE PLAN (1990-92) PROPOSED

U.T. OF DELHI

	1	2	3	4
Annual Plan				
Sanctioned				
Committed				
Schemes				
Deptt.				
TOTAL:			14.12	118.00

-1301-

THE PLAN (1990-92) PROPOSED

U.T. OF DELHI

	5	6	7	8	9	10	11	12
Annual Plan								
Sanctioned								
Committed								
Schemes								
Deptt.								
TOTAL:			5.00	4.50	53.00	15.00		

-1301-

THE PLAN (1990-92) PROPOSED

U.T. OF DELHI

	13	14
Annual Plan		
Sanctioned		
Committed		
Schemes		
Deptt.		
TOTAL:		

2.00 4.50 3.00

2.00 4.50 3.00

III - A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

Name of the State ----U.T. of Delhi (Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of Sector Code No- Name of Scheme	Expenditure during 7th Plan	Commencement Year/Estimated cost	Eighth Plan 1990-95		Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks	
			Proposed Outlay	of which Capital content	Approved Outlay	Anticipated Expendr.	Proposed Outlay	of which Capital content	Eig-90	91	92		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
IV 1-10-3475 REGULATION OF WEIGHTS & MEASURES strengthening of weight measures Deptt.	50.63		150.00	50.00	20.00	14.23	30.00	10.00	-	-	-	-	
Total:	50.63		150.00	50.00	20.00	14.23	30.00	10.00	-	-	-	-	

III- A.B.C.D. -DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES ANNEXURES.III A B C D

Name of the State- U.P. OF DELHI. (outlay/expenditure is in lakhs and physical targets/benefits in relevant units of measurements).

Name of the Sector Code Name of the No. Scheme.	Commence- ment year.	Expdr. : during	Eighth Plan (1990-95)	Annual Plan 1990-91.	Annual Plan 1991-92.	Anticipated bene- fits.	Beyond Re- 8th ma- plan. rks						
		7th Plan Propo- 1985-90. sed	of which App. capital out- lay content.	Antici- pated Expdr.	Pro- posed outlay.	of which plan capital 90- content.95.							
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.

GENERAL EDUCATION :

A. DTE. OF EDUCATION

I. ELEMENTARY EDUCATION

(MNP) 6-11 YEARS:

B.1 COMPLETE SCHEMES

AS ON 31.3.1990 :

B.2. CRITICAL ONGOING

SCHEMES AS ON

1.4.1990 :

1. Stg. of Book-Bank. 221220201800		27.00	50.00	-	8.50	8.50	9.00	-					
2. Free Tpt. facilities to girl students in rural areas. 221220201800		13.70	30.00	-	-	5.00	5.00	-					
3. Imp. of school Lib- raries. 221220201800		33.00	50.00	-	9.00	9.00	11.00	-					
4. Free supply of Uni- forms. 221220200109		87.00	150.00	-	28.00	28.00	30.00	-					
5. Free supply of Text-Books. (6 to 11 yrs) 221220200108		3.16	12.00	-	2.50	2.50	2.50	-					

Contd...

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
II. DIRECTION & ADMINISTRATION:													
13. Stg. of Dte. of Education. 221220280001	14.36	50.00	-	4.00	4.00	10.00	-						
14. Stg. of Inspectorate Staff.	31.90	100.00	-	7.00	7.00	15.00	-						
SUB: TOTAL (DIRECTION & ADMIN.):	46.26	150.00	-	11.00	11.00	25.00	-						
III. SECONDARY EDUCATION:													
15. Prov. of Adm. schooling facilities in the age-gp. 11-14 & 14-17 years. 221220202109	2354.03	4500.00	-	540.37	540.37	900.00	-	310	49	56			
								Sec. &					
								Sr. Sec.					
								Schools.					
16. Stg. of Correspondence Course. 221220202800	80.09	100.00	-	20.70	20.70	22.00	-						
17. Adult Evening School / P.T. classes. 221220202800	34.21	80.00	-	14.00	14.00	20.00	-						
18. Free Tpt. facilities to girl students of rural areas. 221220202800	12.84	25.00	-	5.00	5.00	5.00	-						
19. Study Camps / Study Centres. 221220202800	0.16	3.50	-	0.70	0.70	0.70	-						
20. Free supply of Uniforms. 221220202800	40.75	90.00	-	15.00	15.00	20.00	-						
21. Stg. of Book-Bank. 221220202800	16.37	40.00	-	6.00	6.00	7.00	-						
22. Imp. of teaching of Sc. throughout school-stage. 221220202800	63.40	160.00	-	20.00	20.00	25.00	-						

Contd...

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
23.	Re-orgn. & Expn. of teaching of Science throughout school-Stage.	22.41	100.00	--	-	-	20.00	-					
24.	Imp. of school libraries. 221220202800	24.41	35.00	-	7.00	7.00	7.00	-					
25.	Introduction of Yoga in Delhi schools. 221220202800	-	10.00	-	3.00	3.00	3.00	-					
26.	Educational T.V.	12.75	50.00	-	-	-	15.00	-					
27.	EVG Services in Schools. 221220202800	3.79	50.00	-	5.00	5.00	10.00	-					
28.	Educational Tour of students. 221220202800	1.58	30.00	-	6.00	6.00	6.00	-					
29.	Mobilisation of community resources for school improvement programme. 221220202800	0.27	10.00	-	1.00	1.00	2.00	-					
30.	Merit Awards to students & schools. 221220202800	7.95	11.00	-	2.50	2.50	2.00	-					
30.	A. STV Production Studio.	-	30.00	-	-	-	8.00	-					
31.	Implementation of Agri.Edn. in rural Schools. 221220202800	-	50.00	-	10.00	10.00	10.00	-					
32.	Vocational Education in schools. 221220202800	87.35	300.00	-	75.00	75.00	90.00	-					
33.	S.U.P.W. 221220202800	59.58	100.00	-	20.00	20.00	25.00	-					
34.	population Edn.Cell. 221220202800	21.09	40.00	-	8.00	8.00	10.00	-					

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
35. Capital works, for Sec. Edn. 221220202800		2890.11	5000.00	5000.00	825.23	825.23	1000.00	1000.00					
36. GIA to Punjabi Academy for Pun- jabi teaching Prog. 221220205102		18.00	100.00	-	10.50	10.50	25.00	-					
37. GIA to Urdu Academy for Urdu teaching Prog. 221220205102		4.00	50.00	-	5.00	5.00	10.00	-					
SUB: TOTAL(Sec. EDUCATION):		5755.14	10964.50	5000.00	1600.00	1600.00	2242.70	1000.00					
<u>IV. TEACHERS EDUCATION :</u>													
38. State Awards to teachers. 221220280800		0.97	15.00	-	0.60	0.60	3.00	-					
39. Devl. of libraries for teachers. 221220230300		6.90	10.00	-	2.00	2.00	2.00	-					
40. GIA to SCERT. 221220280002		78.66	300.00	100.00	72.40	72.40	100.00	25.00					
SUB TOTAL (TEACHERS EDN):		86.53	325.00	100.00	75.00	75.00	105.00	25.00					
<u>UNIVERSITY EDUCATION:</u>													
39. Opening of New Degree colleges. 221220203104		510.23	1665.00	-	250.00	250.00	350.00	-					
<u>OTHER SCHEMES :</u>													
40. Scholarships to students. 221220280107		27.97	36.00	-	7.00	7.00	7.00	-					
41. Merit Scholarships to SC/ST students. 221220230107		25.94	50.00	-	8.00	8.00	9.00	-					
42. Open Merit Scholar- ships to SC/ST stds. 221220280107		4.88	6.25	-	1.25	1.25	1.25	-					

Contd....

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
43. Remedial teaching for SC/ST students. 221220280800		0.35	10.00	-	2.00	2.00	2.00	-			
44. Coaching facilities to SC/ST students. .221220280300		0.13	6.25	-	1.25	1.25	1.25	-			
45. National Integration Cell including cultural Wing. 221220280800		46.84	40.00	-	25.00	25.00	15.30	-			
46. EDP Cell. 221220280300		1.92	40.00	20.00	10.00	10.00	10.00	1.00			
47. Monitoring & Evaluation Cell at Head Qtr. 221220280800		-	20.00	-	3.00	3.00	5.00	-			
48. GIA to Voluntary & Cultural Orgns. 221220280300		0.31	10.00	-	2.00	2.00	2.00	-			
49. Assistance to schools in lieu of exemption of boys funds for SC/ST students. 221220280300		-	45.00	-	5.00	5.00	9.00	-			
SUB:TOTAL :-		103.34	263.50	20.00	64.50	64.50	61.80	1.00			

TOTAL (CRITICAL ONGOING SCHEMES) :-

13101.36 / 24270.00 / ~~11060.00~~ 3334.50, 3334.50 / 2026.00
10990.00 / 4646.00

B.3. Sanctioned Schemes/
Committed in 1990-91.

50. Examination Reforms Branch for Quality Improvement.
221220280300

- 25.00 - 5.00 5.00 5.00 -

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
51. Conversion of Sec./ sr. Sec. schools into Composite Schools from class Ist to XIth. 221220202109		-	400.00	-	19.50	19.50	75.00	----					
52. National Foster Parent Schemes. 221220230800		-	5.00	-	1.00	1.00	1.00	-					
53. Specialised coach- ing facilities for talented students including SC/ST stds. for competitive Exams. 221220230800		-	45.00	-	10.00	10.00	10.00	-					
SUB: TOTAL (SANCTIONED SCHEMES) :-		-	475.00	-	35.50	35.50	91.00	-					
SUB: TOTAL (OTHER SCHEMES) :-	108.34		738.50	20.00	100.00	100.00	152.80	1.00					
NEW SCHEMES :													
54. Stg./Expansion of Art & Culture Activities.		-	20.00	-	-	-	5.00	-					
55. Promotion super- vision & Evaluation of Art Education.		-	25.00	-	-	-	5.00	-					
56. Study Corners for students, Resident in Rural areas, J.T. Colo- nies, Re-settlement colonies etc.		-	10.00	-	-	-	3.00	-					
57. Improvement in level of Education in rural areas. (New Scheme)		-	200.00	160.00	-	-	50.00	45.00					
sub-Total :		-	255.00	160.00	-	-	63.00	45.00					
TOTAL (DTE. OF EDUCATION) :-	13101.36		25000.00	14220.00	3370.00	3370.00	4800.00	2071.00					

11150.00

Contd.....

III: -A.B.C.D.-DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES.

Name of the State - U.T. of Delhi.

(Outlay/Expenditure is Rs. lakhs and physical targets/Benefits in relevant units of measurement).

Name of the Sector. Code No.	Name of the Scheme.	Commence- ment yr.	Expdr. during 7th Plan 1985-90.	Eighth Plan 1990-95 Propo- sed outlay.	of which capital content.	Annual Plan 1990-91. App. out- lay.	Annual Plan 1991-92. Antici- pated Expdr.	of which capital content.	Anticipated benefits. 8th 90-91 plan.	91-92	Beyond 8th Plan.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
B. M.C.D.												
B.1. Completed schemes as on 31.3.1990.												
B.2. Critical Ongoing schemes as on 1.4.1990.												
1.	Exp. & Imp. of Pre-Primary Education (3-5 years). 221220201103		144.21	200.00	-	16.00	16.00	48.00	-			
2.	Exp. of Primary Edn. (6-11 years). 221220201103		1801.16	2480.00	-	190.00	190.00	400.00	-	250	50	50
										Primary Schools.		
3.	Imp. of Primary Edn. 221220201103		47.19	70.00	-	15.00	15.00	15.00	-			
4.	Imp. of science teaching in Municipal schools. 221220201103		36.55	100.00	-	22.00	22.00	23.00	-			
5.	welfare Schemes. 221220201103		295.87	1500.00	-	236.00	236.00	300.00	-			
6.	Stg. of Inspectorate Staff. 221220201103		9.14	50.00	-	12.00	12.00	14.00	-			
7.	Capital works. 221220201103		2605.65	9000.00	9000.00	1200.00	1200.00	1500.00	1500.00			
TOTAL(M.C.D.) :-			4939.77	13400.00	9000.00	1691.00	1691.00	2300.00	1500.00			
			(5013.20)									

(Release of funds.)

Contd.

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1. (C) N.D.M.C. :													
B. Completed schemes as on 31.3.1990.													
B.2. Critical Ongoing schemes as on 1.4.1990.													
1. Expansion of Elementary Education (6-11 years). 221220201103	27.09	50.00	-	10.00	8.00	15.00	-		5	1	1		
									Primary	Schools.			
2.A. Expansion of Elementary Education (11-14 years) 221220201103	38.62	75.00	-	6.00	10.00	15.00	-						
2.B. Upgradation of Primary School in Middle schools 221220201103													
3. Welfare Schemes.													
a. Free Text-Books. 221220201103	29.50	50.00	-	11.50	14.80	12.00	-						
b. Stationery. 221220201103	10.29	14.00	-	3.00	2.00	2.00	-						
c. Free Uniforms. 221220201103	66.46	90.00	-	14.00	15.00	20.00	-						
d. Free supply of wool. 221220201103	15.31	50.00	-	8.00	1.00	15.00	-						
e. Free supply of canvas shoes & socks. 221220201103	23.78	84.00	-	15.00	15.00	20.00	-						
4. Scholarships & other Incentives. 221220201103	1.61	4.00	-	0.50	0.70	0.75	-						
5. Work Experience Programme & hobby Centre. 221220201103	1.45	8.00	-	1.00	1.00	2.00	-						
6. Admn. supervision planning & statistical cell. 221220201103	8.63	25.00	-	5.00	5.00	5.00	-						

Contd.....

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
7. Capital Works. 221220201103		300.75	700.00	700.00	150.00	150.00	183.25	183.25	-				
8. Social Education. 221220201103		21.30	100.00	15.00	20.00	20.00	20.00	5.00					
9. Cultural Education. 221220201103		4.07	30.00	-	5.00	5.00	8.00	-					
10. Qualitative improvement of Elec. Education. 221220201103		76.54	60.00	-	14.00	14.00	15.00	-					
11. Expansion of Nursery Education(3-5 years). 221220201103		22.75	30.00	-	5.00	5.00	10.00	-					
12. Improvement of Science & In-services Prog.		9.44	50.00	30.00	-	-	10.00	5.00					
OTHER THAN MNP :-													
13. a. 10+2 pattern of Education &													
13. b. Upgradation of Middle schools to secondary level. 221220202191		41.95	150.00	-	20.00	26.00	40.00	-					
SUB:TOTAL :-			1570.00	745.00	288.00	289.50	393.00	193.25					
B-3- SANCTIONED SCHEMES/ COMMITTED LA 1990-91 :-													
14. Educational Vocational Guidance. 221220201103		-	30.00	-	5.00	3.50	7.00	-					
SUB:TOTAL(NDM) :-		699.59	1600.00	745.00	293.00	293.00	400.00	193.25					
		(832.50)											
		(Release of funds).											
GRAND TOTAL : (GENERAL EDUCATION) :-		18953.10	40000.00	20965.00	5354.00	5354.00	7500.00	3764.25					
		20875.00											

Contd...

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1. Schemes aimed at maximising benefits from the existing capacity.	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Completed Schemes as on 31.3.1990. (over liability)	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Critical Orping Schemes.													
1. Dte. of Education.	-	13107.40	24270.00	11060.00 10990.00	3334.50	3334.50	4646.00	2026.00					
2. M.C.D.	-	4939.77	13400.00	9000.00	1691.00	1691.00	2300.00	1500.00					
		(*) (5013.20)											
3. N.D.M.C.	-	699.59	1570.00	745.00	288.00	289.50	393.00	193.25					
		(*) (832.50)											
TOTAL :-	-	18740.72	39240.00	20005.00 20735.00	5313.50	5315.00	7339.00	3719.25					
		(*) 18953.10											
(*) Based on release of funds.													
4. Sanctioned Schemes/ Committed in 1990-91 :-													
1. Dte. of Education.	-	-	475.00	-	35.50	35.50	91.00	-					
2. M.C.D.	-	-	-	-	-	-	-	-					
3. N.D.M.C.	-	-	30.00	-	5.00	3.50	7.00	-					
TOTAL :-	-	-	505.00	-	40.50	39.00	98.00	-					
5. NEW SCHEMES :-													
1. Dte. of Education.	-	-	255.00	160.00	--	--	63.00	45.00					
2. M.C.D.	-	-	-	-	--	--	--	--					
3. N.D.M.C.	-	-	-	-	-	-	-	-					
TOTAL :-	-	-	255.00	160.00	-	-	63.00	45.00					
GRAND TOTAL :-	-	-	19953.10	40000.00	20005.00 20875.00	5354.00	5354.00	7500.00	3764.25				

DRAFT 8th FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1991-92.
PHYSICAL TARGET AND ACHIEVEMENT.

U.T. OF DELHI.
APPENDIX.

Item.	Unit.	7th Plan 1985-90 Target.	7th Plan Achieve- ments.	8th Plan 1990-95 Target.	Annual Plan 1990-91 Targets.	Annual Plan 1990-91 Anticipated Achievements.	1991-92 Target.
1.	2.	3.	4.	5.	6.	7.	8.
<u>1. SOCIAL AND COMMUNITY SERVICES :</u>							
<u>IX. GENERAL EDUCATION</u>							
<u>1. ELEMENTARY EDUCATION</u>							
<u>i) Classes I-V(Age-grp. 6-11 years)</u>							
<u>a) Total Enrolment</u>							
Boys	000's	500	485	545	500	500	515
Girls	000's	427	435	465	440	440	449
Total	000's	927	920	1010	940	940	964
<u>PERCENTAGE TO AGE-GROUP :</u>							
Boys		100.0	-	-	-	-	-
Girls		100.4	-	-	-	-	-
Total		100.2	-	-	-	-	-
<u>b) ENROLMENT OF SCHEDULED CASTES :</u>							
Boys	000's	129	130	150	133	133	136
Girls	000's	86	90	100	92	92	94
Total	000's	215	220	250	225	225	230
<u>PERCENTAGE TO AGE-GROUP :</u>							
Boys		169.7	-	-	-	-	-
Girls		122.9	-	-	-	-	-
Total		147.3	-	-	-	-	-
<u>c) ENROLMENT OF SCHEDULED TRIBES :</u>							
Boys							
Girls							
Total							
<u>PERCENTAGE TO AGE-GROUP :</u>							
Boys							
Girls							
Total							

For all practical purposes, the ST population in Delhi is negligible.

1.	2.	3.	4.	5.	6.	7.	8.
<u>II. Classes VI-VIII (AGE-GROUP 11-14 years) :</u>							
a) BOYS	000's	292	280	325	290	290	297
GIRLS	000's	222	231	249	234	234	238
total	000's	514	511	574	524	524	535
<u>PERCENTAGE TO AGE-GROUP :</u>							
BOYS		97.3	-	-	-	-	-
GIRLS		76.5	-	-	-	-	-
TOTAL		87.1	-	-	-	-	-
<u>B. ENROLMENT OF SCHEDULED CASTES :</u>							
Boys	000's	61	57	75	60	60	62
GIRLS	000's	34	33	45	35	35	38
Total	000's	95	90	120	95	95	100
<u>PERCENTAGE TO AGE-GROUP :</u>							
BOYS		135.6	-	-	-	-	-
GIRLS		77.3	-	-	-	-	-
TOTAL		106.7	-	-	-	-	-
<u>C. ENROLMENT TO SCHEDULED TRIBES :</u>							
BOYS							
GIRLS							
TOTAL							
<u>PERCENTAGE TO AGE-GROUP :</u>							
BOYS							
GIRLS							
TOTAL							
For all practical purposes, ST population in Delhi is negligible.							
<u>III. SECONDARY EDUCATION :</u>							
<u>Classes IX-X.</u>							
<u>ENROLMENT :</u>							
BOYS	000's	135	135	157	141	141	144
GIRLS	000's	102	101	113	110	110	112
TOTAL	000's	237	243	275	251	251	256

contd....

1.	2.	3.	4.	5.	6.	7.	8.
IV. Classes XI-XII (GENERAL COURSES) :							
Boys	000's	73	73	87	79	79	81
Girls	000's	64	62	69	64	64	65
Total	000's	137	135	156	143	143	146
V. ENROLMENT IN VOCATIONAL COURSES :-							
i) <u>Pre-Elementary Stage.</u>							
Total	Transferred to the Directorate of Technical Education.						
Girls							
ii) <u>POST HIGH SCHOOL STAGE :</u>							
Total	No's.	20000	3000	4000	3200	3200	3400
Girls	"						
VI. ENROLMENT IN NON-FORMAL (PART/TIME/CONTINUATION CLASSES) :-							
i) <u>Age-Group 6-19 years :</u>							
Total	No's.	39000	9000	14000	10000	10000	11000
Girls	"	26000					
ii) Total							
Girls	N.A.						
VIII. ADULT EDUCATION :-							
i) No. of participates.							
(Age-gp. 15-35 years).	000's	500	140	240	160	160	180
ii) <u>No. of Centres opened :-</u>							
a) Central Programme.							
b) State Programme.							
c) Other programmes (Voluntary							
orgns. & other departments).	No's.	13700	3500	5000	4000	4000	4500

TOTAL :-

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in ₹ . lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Name of Sector Name of Schemes	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement year	Estimated cost		Cumulative Expenditure up to end of 7th plan	upto the end of Seventh Pl	
				Original	Revised		Capacity	Utilisation
1.	2.	3.	4.	5.	6.	7.	8.	9.
2-21-2203-00								
<u>TECHNICAL EDUCATION</u>								
1.		Construction of IV Boys Polytechnic at Patparganj.	Patparganj	1987	401.18	-	37.91	
2.		Construction of Kasturba Rohini Polytechnic.		1987	304.74	-	80.34	
3.		Establishment of new Polytechnic in Papankalan.	Papankalan	1991-92	486.50	-	-	
<u>DELHI COLLEGE OF ENGINEERING</u>								
4.		Construction of building for Delhi College of Engineering at Bawana Road.	Bawana Road near Badli Railway Station	1985	2699.80	7019.92	386.81	
<u>DELHI INSTITUTE OF TECHNOLOGY</u>								
5.		Procurement of land and construction of Delhi Institute of Technology.	Papankalan	1985	1740.00	-	1313.31	

Contd.....

ANNEXURE - III-A, B, C, D

III - A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE - U.T. OF DELHI(Outlay/Expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

TECHNICAL EDUCATION SECTOR

Name of Sector Code No.- Name of the Scheme	Commen- cement Year/ Estima- ted Cost	Expd. 1985- 90	8th Plan 90-95		Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Beyond Eighth Plan
			Pre- posed Outlay	of which Capital content	App- roved Out- lay	Anti- cipa- ted Expd. lay	Pre- posed Out- lay	of which Capi- tal content	8th Plan 1990- 95	1990- 91	1991- 92	
2-21-2203-00												
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

I. Directorate of
Technical EducationA. Schemes aimed at
maximising benefits
from the existing
capacity as on 31.3.90

1. (105)- Strengthening and consolidation of existing facilities and augmentation of intake in Polytechnics.	1990- 91	-	30.00	-	5.00	2.00	6.00	-	35,000 (students)	7155	7155	7200
2) -105- Introduction of new courses in the emerging technologies and where weakness exists.	1990	-	60.00	-	5.00	7.30	10.00	-	500 (students)	30	140	120

contd. 10

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
3) -105- Strengthening and expansion of existing facilities in College of Pharmacy.	1990	-	50.00	-	10.00	9.00	10.00	-	800 (students)	144	165	200
4) -105- Continuing Education and Entrepreneurship Development Programme:-	1990	-	30.00	-	4.00	2.00	6.00	-	850 (students)	800	850	235
1) Introduction of P.T. Diploma courses in Electronics at Pusa Polytechnic.												
ii) Consolidation of P.T. Diploma courses at Aryabhata/G.B.Pant Polytechnic.			12.54									
iii) Post Diploma in Industrial Engineering at Aryabhata Polytechnic.												
5) -112- Expansion and modernisation of Printing Technology Department.	1990	21.79	30.00	-	2.00	2.00	5.00	-	350 (students)	45	45	90
SUB TOTAL 'A'		34.33	200.00	-	26.00	22.30	37.00	-				

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
B) Critical On-going Schemes as on 1.04.90													
<u>Direction and Administration</u>													
6) -001- Strengthening of 1985 Directorate of Technical Education (HQ).	5.03	30.00	-	4.00	3.00	5.00	-	40 (posts)	16 (posts)	10 (posts)			
7) -001- Strengthening of 1985 Board of Technical Education.	21.99	34.00	-	6.00	9.00	9.50	-	12 (posts)	5 (posts)	5 (posts)			
8) -001- Manpower Monitor- 1989 ing and Evaluation.	0.41	5.00	-	2.00	0.50	2.00	-	1 (post)	-	1 (post)			
<u>Polytechnics</u>													
9) -105- Reorganisation 1985 and restructuring the set up of Institutes.	41.68	80.00	-	14.00	4.00	13.40	-	250 (posts)	8 (post)	242 (posts)			
10) -105- Removal of obsolete 1985 obsolescence and moder- nisation of engineering labs and workshops.	50.38	180.00	-	30.00	35.00	30.00	-	-	-	-			
11) -103- Establishment 1985 of curriculum Development Cell.	-	10.00	-	2.00	0.20	2.00	-	10 (posts)	10 (posts)	10 (posts)			

contd....1605/-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
12) -105- Improvement of learning resources and library information service.	1985	12.20	30.00	-	4.00	4.00	5.00	-	-	-	-	-
13) -105- Strengthening of hostel facilities	1985	7.84	20.00	-	2.00	2.00	3.00	-	12 (posts)	05 (posts)	05 (posts)	-
14) -800- Strengthening of facilities to students of SC/ST student (SCP).	1985	3.92	15.00	-	3.00	3.00	4.00	-	400 (students)	400 (students)	400	-
15) -800- Strengthening of facilities for students.	1985	6.88	15.00	-	3.00	3.00	4.00	-	7500 (students)	7500 (students)	7500	-
16) -800- Stepping up interaction between Institute and Industries.	1989	0.20	15.00	-	2.00	2.00	3.00	-	1500 (students)	1500 (students)	1500	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>Capital Works</u>		413.22										
17) -105- Construction of Directorate of Technical Education Building.	1990		50.00	50.00	5.00	5.00	10.00	10.00	-	-	-	-
18) -105- Construction of 4th Boys' Polytechnic building at Patparganj.	1990	-	405.00	405.00	10.00	20.00	40.00	40.00	-	-	-	-
19) -105- Construction of Kasturba Polytechnic.	1990	-	350.00	350.00	10.00	10.00	10.00	10.00	-	-	-	-
20) -105- Construction of hostel building and Auditorium in College of Pharmacy.	1990	-	80.00	80.00	15.00	15.00	20.00	20.00	-	-	-	-
21) -105- Construction of staff quarters at Okhla.	1990	-	60.00	60.00	20.00	20.00	20.00	20.00	-	-	-	-
22) -105- Construction of Printing Technology Department at Pusa.	1990	-	40.00	40.00	5.00	5.00	5.00	5.00	-	-	-	-
23) -105- Addition and alteration in the existing Polytechnics.	1989	3.15	120.00	120.00	35.00	35.00	30.00	30.00	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
141 -105- Integrated environment development Plan.	1990	-	30.00	30.00	20.00	20.00	5.00	5.00	-	-	-	-
142 -105- Extension blocks for existing Polytechnic building.	1990	-	60.00	60.00	5.00	5.00	10.00	10.00	-	-	-	-
SUB-TOTAL 'E'			566.90	1629.00	1195.00	197.00	200.70	230.90	150.00			

Proposed Schemes committed in 1990-91.

141 -600- Faculty Development Programme-1990	-	15.00	-	2.00	2.00	3.00	-	250	20	20	-	-
								(staff)	(staff)	(staff)		

New Schemes - 1991-92

142 -800- Opening of new Polytechnic in Papankalar.	1991	-	65.00	50.00	-	-	45.00	40.00	300	-	-	-
									(students)			
143 -600- Establishment of maintenance cell.	1991	-	10.00	-	-	-	1.00	-	-	-	-	-
144 -105- Establishment of quality improvement centre.	1991	-	30.00	30.00	-	-	-	-	-	-	-	-
145 -600- Introduction of flexibility programme.	1991	-	1.00	-	-	-	0.10	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
31) -800- Grant-in-aid to Private recognised institutes.	1991	-	50.00	-	-	-	5.00	-	-	-	-
SUB TOTAL 'D'		-	156.00	80.00	-	-	51.10	40.00			
TOTAL Directorate of Technical Education.		600.53	2000.00	1275.00	225.00	225.00	322.00	190.00			

II) Delhi College of Engineering
B. Critical on going Scheme
as on 1.4.90

-104-	1. Construction of Building for Delhi College of Engineering at Bawana Rd.	1985	254.87	6500.00	6500.00	396.00	234.00	1500.00	1485.00	-	-	-
-112-	2. Modernisation of existing courses	-	242.33	300.00	-	50.00	50.00	50.00	-	-	-	-
-800-	3. Faculty Development	-	1.69	30.00	-	0.75	8.56	5.00	-	160	50	100
-800-	4. Student Welfare	-	2.38	5.00	-	0.80	0.80	1.00	-	-	-	-
-800-	5. Consultancy & Advertisement services	-	3.38	231.76	-	1.35	1.35	5.00	-	-	-	-
-106-	6. Book Bank	-	2.49	5.00	-	0.80	0.80	1.00	-	-	-	-
-800-	7. Part-time Degree Courses	-	29.88	200.00	-	28.70	11.03	31.00	-	300	60	60
-800-	8. Creation of rooms for computer centre	-	-	40.00	-	5.10	2.86	5.00	-	-	-	-
-800-	9. Renovation of Old College building	-	62.89	35.00	35.00	15.00	10.00	7.00	7.00	-	-	-
-800-	10. Expansion of Education facilities	-	40.48	415.20	-	69.00	15.50	56.30	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
-800- 1. Coaching classes for SC/ST (SCP)	-	1.48	2.54	-	0.30	0.60	0.60	-	500	100	100	-
-103- 2. Strengthening of General Administration/Hotel-	-	0.60	19.00	-	6.20	-	3.00	-	-	-	-	-
-800- 3. Examination Cell	-	0.50	18.50	-	5.00	3.50	6.50	-	-	-	-	-
-800- 4. Revision of staff structure	-	6.15	14.00	-	5.70	-	2.00	-	-	-	-	-
-800- 5. Installation of electronic switching systems	-		13.00	-	1.00	1.00	2.00	-	-	-	-	-
Sub-Total...B	-	649.12	7929.00	6535.00	585.70	340.00	1675.40	1492.00	-	-	-	-
C. Sanctioned Schemes - Committed in 1990-91												
-800- 16. Setting up an Educational Technology lab (DECF) loan assistance from Japan.	1990	-	-	-	14.30	-	-	-	-	-	-	-
Total (DCE)		649.12	7929.00	6535.00	600.00	340.00	1675.40	1492.00	-	-	-	-
Delhi Institute of Technology												
E. Critical ongoing Scheme as on 1.4.90												
1. Procurement of land and construction of building -103-	1985	1313.31	4200.00	4200.00	341.60	310.60	1000.00	1000.00	-	-	-	-
-103- 2. Renovation of building and Air conditioning of computer centre	-	53.03	30.00	30.00	10.00	10.00	10.00	10.00	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
-001-											
3. Consolidation of Delhi Institute of Technology	1984	137.63	300.00	-	20.00	20.00	400.00	-	-	-	-
-800-											
4. Procurement of Machinery, Equip- ment & Furniture	-	301.51	768.00	-	62.00	92.00	108.00	-	-	-	-
-800-											
5. Estt. of Computer Centre	-	108.47	-	-	-	-	-	-	-	-	-
-800-											
6. Facility Development and Student Welfare	-	4.46	31.00	-	3.60	3.60	7.40	-	-	-	-
-800-											
7. Library and Book Bank	-	9.25	-	-	-	-	-	-	-	-	-
-107-											
8. Award & Scholarship	-	0.54	5.00	-	0.40	0.40	0.50	-	-	-	-
-800-											
9. Project Cell	-	-	-	-	-	-	-	-	-	-	-
Sub-Total B	-	2002.66	5334.00	4230.00	437.60	436.60	1165.90	1010.00	-	-	-
C. Sanctioned Scheme- Committed in 1990-91	-	-	-	-	-	-	-	-	-	-	-
-800-											
10. Setting up Centre for Electronics Design & Technology (CEDT)	-	-	250.00	-	1.00	1.00	25.00	-	-	-	-
-800-											
11. Collaboration	-	-	12.00	-	0.40	0.40	0.60	-	-	-	-
-800-											
12. Setting up of computer Educational Net Works with the Deptt. of Electronics (GOI)	-	-	20.00	-	10.00	10.00	4.00	-	-	-	-
-800-											
13. Science & Technology Entrepreneurship Develop- ment Cell.	1990	-	152.00	-	1.00	1.00	50.50	-	-	-	-
Sub-total (C)...	-	-	434.00	-	12.40	12.40	80.10	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>New Scheme 1991-92</u>													
-800-													
14. Continuing Educational Programme	1991	-	3.00	-	-	-	1.00	1.00	-	-	-	-	-
Total (BIT)		2002.66	5771.00	4230.00	450.00	450.00	1247.00	1010.00	-	-	-	-	-
<u>College of Art</u>													
<u>B. Critical onwair schemes</u>													
-105-													
1. Construction & Development of Building	1974	43.53	254.19	254.19	11.50	11.50	21.77	21.77	-	-	-	-	-
-800-													
2. Reorganisation of college and new courses of studies	-	34.11	65.41	-	8.12	9.94	12.09	-	-	-	-	-	-
-800-													
3. Development of library and acquisition of specimen of Indian Art	-	5.00	15.66	-	3.13	2.31	3.23	-	-	-	-	-	-
-800-													
4. Faculty Development Programme	-	0.14	6.23	-	1.10	1.10	1.10	-	-	-	-	-	-
-800-													
5. Scheme for academic development of SC/ST Students of the College (SCF)	-	0.16	0.75	-	0.15	0.15	0.15	-	-	-	-	-	-
Sub-Total	-	82.94	342.24	254.19	24.00	25.00	38.34	21.77	-	-	-	-	-

1612

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
C) Sanctioned Schemes Committed in 1.4.90											
D. New Courses of Studies -800-											
	-	-	57.76	-	1.00	-	12.26	-	BFA 525	81	105
									MFA 210	21	42
Total College of Art		82.94	400.00	254.19	25.00	25.00	50.60	21.77			
Grand Total Technical Education Sector	-	3335.95	16100.00	12294.19	1300.00	1040.00	3295.00	2713.77	-	-	-

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SUMMARY STATEMENT

ANNEXURE-III D

DRAFT VIII PLAN (1990-95) PROPOSALS FOR PROGRAMME/PROJECTS

Technical Education Sector		(Rs. in Lakhs)								
U.T. of Delhi.										
Particulars	Code No. Major Head/ Minor Head	Estt. Cost.	Cumulative Expenditure upto end of 7th five Yr. Plan.	3th Plan 1990-95		1990-91		Annual Plan		Rema
				Proposed out lay.	Of which capital contents.	Appd. Out lay.	Antici- pated expend.	Proposed Outlay.	Of which capital content.	
	2	3	4	5	6	7	8	9	10	
Schemes aimed										
maximising										
seats from the										
staff capacity.										
Dept. of Tech.										
Education.										
Sanctioned Schemes										
in 1981-90.										
Critical Ongoing										
Schemes.										
Dept. of Tech.										
Education.										
Delhi College of										
Engineering.										
Delhi Institute										
of Technology										
College of Art										
Schemes sanctioned/										
initiated in 1990-91										
Dept. of Tech. Man.										
Delhi College of										
Engineering										
Delhi Institute of										
Technology										
College of Art										
New Schemes										
Dept. of Tech. Man.										
Delhi Inst. of Technology										
TOTAL										

ANNEXURE III-A,B,C,D.

DRAFT EIGHT PLAN (1990-95) PROPOSALS FOR PROJECT/PROGRAMME.

(Outlay/Expenditure in Rs. Lakhs and Physical

NAME OF THE STATE.....U.T. OF DELHI. Targets Benefits in relevant Units of Measurement)

Name of the Sector Code No. Name of the Scheme	Comment- Year Estimated Cost	Expd. during 7th Plan (1985-90)	Expend. during Eighth Plan (1990-95) Proposed outlay	Of which capital content	Annual Plan (1991-92) Appd. outlay	Annual Plan (1991-92) Anticipated Expd.	Annual Plan (1991-92) Proposed outlay	Anticipated Benefits Eight Plan 1990-95	De- yond eight plan	Remarks spe- cially Environ- mental measures.			
											1	2	3
Sports and Youth Services-221220407													
I. Dte. of Edn.													
B.1. Completed Schemes as on 31.3.1990													
B.2. Critical Ongoing Schemes as on 1.4.1990													
1. Delhi Council of Sports 221220400104		116.21	305.00	—	50.00	50.00	80.00	—					
2. Development of play grounds, sport complex swimming pools etc. 221220400200		46.51	400.00	350.00	40.00	40.00	75.00	65.00					
3. Rural Sport Stadia 221220400300		1.95	250.00	200.00	30.00	30.00	40.00	30.00					
4. Youth Welfare Prog. 221220400402		25.35	200.00	110.00	25.00	25.00	50.00	40.00					

-: 2 :-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
5. Development of Physical Edn. 221220400101		44.08	10.00		15.00	15.00	20.00						
6. Sport Complex in Trans Yamuna area.		100.00	200.00	200.00	72.00	72.00	100.00	100.00					
Sub Total(Dte. of Edn.)		334.11	1455.00	867.09	233.00	233.00	365.00	235.00					
<u>II. M. C. D.</u>													
B.1. Complete Schemes as on 31.3.1990		-	-	-	-	-	-	-	-	-	-	-	-
B.2. Critical Ongoing Schemes as on 1.4.1990.													
1. Ins. of Physical Edn. 221220400800		20.97	50.00		10.00	10.00	10.00						
6.3. Sanctioned Schemes committed in 1990-91													
1. C/o Sports Complex-cum-mini-stadia 221220400900			250.00	250.00	15.00	15.00	40.00	40.00					
Sub Total(M.C.D.)		20.97	300.00	250.00	25.00	25.00	50.00	40.00					

....5/-

-: 3 :-

	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>III. N.C.C.</u>													
B.1. Completed Schemes as on 31.3.1990	-	-	-	-	-	-	-	-	-	-	-	-	-
B.2. Critical Ongoing Schemes as on 1.4.1990													
1. Expansion of Physical Enn. 221220400000	10.47	100.00	60.00	10.00	10.00	20.00	15.00						
2. Development of Playgr- rouds 221220400800	5.71	10.00	10.00	2.00	2.00	2.00	2.00						
Sub Total (NDRMC)	16.18	110.00	70.00	12.00	12.00	12.00	17.00						
<u>I. N.C.C. Deptt.</u>													
B.1. Completed Schemes as on 31.3.1990.													
B.2. Critical ongoing schemes as on 1.4.1990	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Providing sports facilities to NCC Carats 221220400600	1.90	3.00	-	0.60	0.50	0.60	-						
2. Construction of NCC Jawan 221220400800	66.12	292.00	292.00	19.00	10.00	50.00	50.00						
3. Construction of Boat Huses and Jetties 221220400800	-	10.00	10.00	0.40	-	2.40	2.40						

.....4/-

-: 4 :-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
4.Free transportation to NCC girls cadets/ Lady Officers 221220400800			5.00		3.00	3.00							
5.Stg. of NCC H.Q.	4.73		5.00	--	3.00	2.70	3.00						
6.Augmentation of Trg. facilities 221220400800		4.89	10.00		2.00	1.80	2.00						
7.Incentives to NCC cadets 221220400800		4.03	10.00		2.00	1.80	2.00						
Sub Total(N.C.C.),	81.67		335.00	302.00	30.00	16.80	63.00	52.40					
Total(Sports and Youth services)	452.93		2200.00	1482.00	300.00	286.80	500.00	344.40					
1. Schemes aided at maximising benefits from the existing capacity	--	--	--	--	--	--	--	--	--	--	--	--	--
2.Completed schemes as on 31.3.90	--	--	--	--	--	--	--	--	--	--	--	--	--
3.Critical Ongoing schemes 1.4.90													
1.Deb. of Edn.	334.11	1455.00		860.00	233.00	233.00	365.00	235.00					
2.M.D.D.	20.97	50.00		--	10.00	10.00	10.00	--					

--: 5 :-

	2	3	4	5	6	7	8	9	10	11	12	13	14
3. NDMC		16.18	110.00	70.00	12.00	12.00	22.00	17.00					
4. MCC		81.67	335.00	302.00	30.00	16.80	63.00	52.40					
Sub Total	452.936	452.93	1950.00	1232.00	285.00	271.60	460.00	304.40					
4. Schemes sanc- tioned/in 1990-91			250.00	250.00	15.00	15.00	40.00	40.00					
1. MCC													
Total(Critical on ongoing sanctioned schemes)		452.93	2200.00	1482.00	300.00	286.80	500.00	344.46					

: 1900-A : : 1 :

ADDENDUM

(Rs. in lakhs)

ARTS & CULTURE						
S. No.	Name of the Sector/ Scheme.	8th Plan 1990-95 Prop. Outlay as indicated in the write up and statement.	1990-95 Revised proposed outlay.	Annual 1991-92 Prop. Outlay as indicated in the write up and statement.	1991-92 Revised propo- sed outlay.	Remarks
1.	2.	3.	4.	5.	6.	7.
1.	D.D.A. (Main)					
	1. Conservation of urban heritage.	-	25.00	-	5.00	The scheme envisages to prepare and implement a comprehensive scheme for conservation of areas around historical monu- ments in Delhi* A sepe- rate 'concervation cell' under a Director con- sisting of one post of Joint Director, 2 posts of Deputy Directors and 4 posts of Assistant Directors is proposed. to be created. It is proposed to take up conservation of Easti Nizamuddin area and the area around Qutab Minar immediately. *and listing of monuments and preparation of plans of the surrounding area.
Total (Art & Culture)		1500.00	1525.00	350.00	355.00	

-1901-

III-A.B.C.D. DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES
 NAME OF THE STATE : U.T. OF DELHI
 (Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Annexure-III.A.B.C.D.

Name of the Sector Code No. Name of the Scheme	Commencement Year Estimated Cost	Expenditure during 7th Plan (1985-90)	Eighth Plan (1990-95) Proposed out-Lay Of which capital content		Annual Plan (1990-91) Apprd. out-lay	Annual Plan (1991-92) Anticipated Expdr. prop-osed Out-lay	Anticipated Benefits Beyond Eighth Plan 1990-95			Remarks Specifically Environmental measurement/Cost			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Art & Culture													
221220500													
B.1 Completed Schemes as on 31.3.1990 (Spillover liability)													
B.2 Critical Ongoing Schemes as on 1.4.1990													
1. Scheme of Delhi Archives 221220500104	1972	88.42	60.00	10.00	10.00	9.00	12.00	2.00	-	-	-	-	-
2. Establishment of Department of Archaeology 221220500103	-	28.63	70.00	-	10.00	7.50	15.00	-	-	-	-	-	-
3. Setting up of Delhi City Museum 221220500800	-	99.87	210.00	160.00	55.00	50.00	55.00	50.00	-	-	-	-	-

-1903-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
12. Estt. of Regional/Zonal cultural Centre.	-	100.00	-	-	-	-	-	-	-	-	-	-	-
13. Library facilities in the area of weaker Sections	-	-	-	-	10.00	-	-	-	-	-	-	-	-
Totals	-	1477.46	1500.00	170.00	307.00	326.65	350.00	52.00	-	-	-	-	-
Art & Culture													

Art & Culture

1. Critical ongoing Schemes as on 1.4.1990. - 1477.46 1500.00 170.00 307.00 326.65 350.00 52.00

III. A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/
PROGRAMMES. NAME OF THE STATE : U.T. OF DELHI.

ANNEXURE-III, B, C, D

(Outlay/Expenditure in Rs. lakhs and physical Targets/
Benefits in relevant units of measurement)

NAME OF SECTOR CODE NO.-NAME OF THE SCHEME	EXPENDI- TURE DU- RING 7th FIVE-YEAR PLAN.	COMENCE- MENT YEAR/ ESTIMATED COST	EIGHTH PLAN 1990-95		ANNUAL PLAN 90-91		ANNUAL PLAN ANTICIPATED		BENEFITS EIGHTH PLAN			
			PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT	APPROVED OUTLAY	ANTICI- PATED EXPD.	91-92 PROPO- SED	WHICH PLAN 91 92				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

I. MEDICAL SECTOR
D.H.S.
I) Schemes, at
Maximising Bene-
fits Capacity
as on 31/3/90.

----- NIL -----

SUB TOTAL(I)

----- NIL -----

Completed
Schemes as
on 31.3.90
(spill over
liability)

2003

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1. Estt. of 100 bedded Sanjay Gandhi Memorial Hosp. at Nandol Puri	606.81	-	-	522.00	65.00	100.00	110.00	118.00	15.00	-	-	-	-	-
SUB TOTAL (II):	606.81	-	-	522.00	65.00	100.00	110.00	118.00	15.00	-	-	-	-	-
<u>CRITICAL ON GOING SCHEMES AS ON 1.4.90</u>														
<u>a) Direction & Administration</u>														
2. Stg. of head Qrts at DHS & stg. of plg & Stt. cell	19.43	-	-	50.00	-	10.00	10.00	37.00	-	-	-	-	-	-
3. Stg. of ISM Cell	0.10	-	-	7.00	-	1.00	1.00	1.00	-	-	-	-	-	-
4. Estt. of Hosp cell	4.86	-	-	50.00	-	10.00	10.00	10.00	-	-	-	-	-	-
<u>b) Medical Relief.</u>														
5. Estt. of 100 bedded hosp at HICHRI, UR	161.95	-	-	650.00	80.00	85.00	85.00	130.00	25.00	-	-	-	-	-
6. Estt. of 100 bedded RAO J. P. Memo Hos J. P. PUR	427.45	-	-	550.00	100.00	120.00	120.00	150.00	50.00	-	-	-	-	-

2004

1.	2	3	4	5	6	7	8	9	10	11	12	13
7. Constn. of 100bedded hosp at <u>POOTHKURD</u>	27.46	-	150.00	80.00	2.00	2.00	5.00	5.00	-	-	-	-
8. Constn of 100 bedded hosp at <u>JAHANGIRPURI</u>	94.97	-	600.00	500.00	100.00	100.00	100.00	100.00	-	-	-	-
9. Constn. of 100 bedded Hosp at <u>SIRASPUR</u>	44.24	-	150.00	60.00	2.00	2.00	5.00	5.00	-	-	-	-
10 Constn of 100 bedded Hosp at <u>MADANGARHI</u>	9.83	-	150.00	90.00	10.00	10.00	5.00	5.00	-	-	-	-
11 Constn. of 500bedded Hosp at <u>ROHINI Comp.</u>	268.40	-	2500.00	2000.00 450.00	2.00	2.00	120.00	120.00	-	-	-	-
12 100 bedded Hosp at <u>RAGHUBIR NGR.</u>	190.05	-	500.00	300.00	2.00	2.00	120.00	100.00	-	-	-	-
13. Upgrading of <u>HOSHI Hospital</u>	87.88	-	300.00	200.00	28.00	28.00	30.00	10.00	-	-	-	-
14. Gen. Scheme for other Hosp. <i>including Rajmukhan</i>			292.00	292.00	220.00	220.00	150.00	160.00	-	-	-	-
15. Opening of Health Centres	155.82	-	532.00	-	30.00	30.00	43.00	-	40.00	80	9.00	-
16. Upgrading of Health centres	57.20	-	180.00	-	25.00	25.00	30.00	-	25.00	-	5.00	-
17. Stg. of poly Clinic	4.82	-	250.00	-	10.00	10.00	38.00	-	7.00	4.00	1.00	-
18. Communication of network in D.A. Dispys/ Poly Clinic	6.00	-	-	-	0.50	0.50	-	-	-	-	-	-
									(Conversion to Diagnostic Centres)			

2005

1.	2	3	4	5	6	7	8	9	10	11	12	13	14
19. Modernisation of store & purchase Section	1.09	-	24.00	-	2.00	2.00	3.00	-	-	-	-	-	-
20. Modernisation of Dispy. Cell & stg. of Dispy cell	12.84	-	150.00	-	2.00	2.00	15.00	-	-	-	-	-	-
21. Scheme for continuing Med. Education.	-	-	5.00	-	1.00	1.00	1.00	-	-	-	-	-	-
22. Ambulance services	5.02	-	-	-	0.50	0.50	-	-	-	-	-	-	-
23. Constn of building for (Hosp. Centre) Buildings	201.03	-	300.00	300.00	80.00	20.00	60.00	60.00	-	-	-	-	-
24. Constn. of P.H.S. Buld. & its subordinate Institution	16.00	-	50.00	50.00	30.00	30.00	20.00	20.00	-	-	-	-	-
25. 75 mobiles vans for J.J. Cluster.	22.13	-	250.00	-	100.00	100.00	68.20	-	-	-	-	-	-
26. Development of NMC & Hosp. to Degree Standard	25.46	-	300.00	-	5.00	5.00	10.00	-	-	-	-	-	-
27. Const. of staff qrs. & furnishing of Auditorium in NMC & Hosp.	4.45	-	200.00	200.00	20.00	20.00	15.00	15.00	-	-	-	-	-
28. Development of undergraduate college of ISM in U.T. of Delhi	10.31	-	6.00	-	2.00	2.00	2.00	-	-	-	-	-	-

2000

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
29. Hamdard Tibbia College.	67.09	-	175.00	-	35.00	35.00	35.00	-	-	-	-	-
30. Stg. of Tibbia college	153.84	-	250.00	-	50.00	50.00	50.00	-	-	-	-	-
d) Other Health Schemes												
31. Setting up of EDP Cell	-	-	2.00	-	2.00	2.00	0.30	-	-	-	-	-
32. Estt. of Nursing Cell	1.88	-	5.00	-	1.00	1.00	0.50	-	-	-	-	-
33. School Health Schemes.	36.43	-	70.00	-	10.00	10.00	10.00	-	-	-	-	-
34. Specialists Services	37.60	-	-	-	5.00	5.00	-	-	-	-	-	-
<u>SUB-TOTAL (III)</u>	<u>2155.53</u>	-	<u>698.00</u>	<u>2702.00</u>	<u>1003.00</u>	<u>1003.00</u>	<u>1150.00</u>	<u>675.00</u>	-	-	-	-
IV Sanctioned schemes/ Committed in 1990-91												
SUB TOTAL (III)												
V) New Schemes 1991-92												
35. Opening of new Aurvedic college in Delhi	-	-	100.00	100.00	-	-	20.00	20.00	-	-	-	-
36. Opening of Homeopathic Dispensy.	-	-	76.00	-	-	-	6.00	-	-	-	-	-
37. Incentives to put Nursing homes	-	-	4.00	-	-	-	1.00	-	-	-	-	-

2007

1.	2	3	4	5	6	7	8	9	10	11	12	13	14
38. Constn. of 10 bedded cancer Hosp. at Janakpuri	-	-	100.00	80.00	-	-	5.00	5.00	-	-	-	-	-
e) Central Accident Trauma Services	50.00	-	2000.00	1000.00	-	-	350.00	175.00	-	-	-	-	-
SUB - TOTAL	50.00	-	2280.00	1180.00	-	-	382.00	200.00	-	-	-	-	-

SUMMARY

SUB - TOTAL (I)	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB - TOTAL (II)	606.81	-	522.00	65.00	100.00	100.00	118.00	15.00	-	-	-	-	-
SUB - TOTAL (III)	2155.53	-	8698.00	2702.00	1003.00	1003.00	1150.00	675.00	-	-	-	-	-
SUB - TOTAL (IV)	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB - TOTAL (V)	50.00	-	2280.00	1180.00	-	-	382.00	200.00	-	-	-	-	-
GRAND TOTAL	2812.34	-	9500.00	3947.00	1103.00	1103.00	1650.00	890.00	-	-	-	-	-

32 Critical ongoing schemes as on 1.4.90

1. Estt. of 500 bedded GTB Hosp. cum-Medical College shahdhar	3891.30	-	5000.00	1000.00	710.00	710.00	1000.00	250.00	-	-	-	-	-
D.D.U.H.: B.2 Critical Ongoing schemes as on 1-4-90	1805.07	-	4500.00	500.00	860.00	860.00	1000.00	100.00	-	-	-	-	-
Grand total	1805.07	-	4500.00	500.00	860.00	860.00	1000.00	100.00	-	-	-	-	-

2009

	2	3	4	5	6	7	8	9	10	11	12	13	14
II B2 Critical Ongoing schemes as on 1.4.90													
1. Additional Staff in MAM College	124.55	-	100.00	-	30.00	36.00	16.00	-	-	-	-	-	-
2. Reorientation of Under-Graduate to Med. Education	29.38	-	100.00	20.00	34.00	34.00	25.00	15.00	-	-	-	-	-
3. Library Facilities	31.41	-	75.00	-	16.00	16.00	15.00	-	-	-	-	-	-
4. Anatomy & Provision of workshop in MAM college	2.00	-	20.00	12.00	4.00	4.00	4.00	2.00	-	-	-	-	-
5. Extension of Pathology Block	92.58	-	10.00	-	2.00	2.00	-	-	-	-	-	-	-
6. Security call in MAM COLLEGE	5.21	-	20.00	-	4.00	4.00	4.00	-	-	-	-	-	-
7. Estt of a centre for med. Education.	28.69	-	100.00	-	20.00	20.00	12.00	-	-	-	-	-	-
8. Constn. of sports complex.	-	-	20.00	20.00	4.00	4.00	4.00	4.00	-	-	-	-	-
9. Const. of Staff Qrs.	-	-	20.00	20.00	2.00	2.00	2.00	2.00	-	-	-	-	-
10. Spl. Equipment for different departments	144.38	-	250.00	-	40.00	10.00	50.00	-	-	-	-	-	-

2010

1	2	3	4	5	6	7	8	9	10	11	12
11. Constn of P.G. Hostel	2.06		20.00	20.00	2.00	2.00	2.00	2.00			
12. Stg. of book bank	2.00	-	15.00	-	3.00	3.00	3.00	-	-	-	-
13. Introduction of P.G. Diploma course in Hosp Administration	-	-	20.00	-	4.00	4.00	4.00	-	-	-	-
14. Introduction of M.L.T. Courses	-	-	40.00	-	4.00	4.00	10.00	-	-	-	-
15. Diploma course for operation room Asstt.	-	-	30.00	-	4.00	4.00	5.00	-	-	-	-
16. Provision of Generator in MAM College	18.00	-	25.00	25.00	5.00	5.00	20.00	20.00	-	-	-
17. Setting up of computerised tele phone exchange	-	-	10.00	-	2.00	2.00	3.00	-	-	-	-
18. Setting up of EDP unit	-	-	25.00	-	3.00	3.00	6.00	-	-	-	-
19. Modernisation of various deptt. of MAM College	22.71	-	15.00	-	30.00	30.00	25.00	-	-	-	-
20. Provision of Fire Fighting arrangements	8.17	-	30.00	30.00	6.00	6.00	6.00	6.00	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
SUMMARY:-												
SUB - TOTAL I	-	-	-	-	-	-	-	-	-	-	-	-
SUB - TOTAL II	-	-	-	-	-	-	-	-	-	-	-	-
SUB - TOTAL III	588.49	-	1205.00	247.00	239.00	239.00	231.00	66.00	-	-	-	-
SUB - TOTAL IV	-	-	95.00	25.00	19.00	19.00	19.00	1.00	-	-	-	-
SUB - TOTAL V	-	-	NIL	-	-	-	-	-	-	-	-	-
<u>GRAND TOTAL</u>	588.49	-	1300.00	342.00	258.00	258.00	250.00	85.00	-	-	-	-
<u>H.M.E.</u>												
(I) Schemes Aimed at Maximising benefits from the existing capacity as on 31.3.90												
SUB TOTAL (I)	-	-	NIL	-	-	-	-	-	-	-	-	-
B1 II) Completed schemes as on 31.3.90 spill on liability												
SUB TOTAL (II)	-	-	NIL	-	-	-	-	-	-	-	-	-
B-II <u>Critical on going schemes as 1-4-90</u>												
1. Const. of store Block												
	-	-	25.00	25.00	5.00	5.00	5.00	5.00	-	-	-	-
2. Const of OPD Block												
	2.19	-	51.50	51.50	13.50	13.50	15.00	15.00	-	-	-	-
3. Const. of laund ry with steam dismfectan												
	-	-	30.00	30.00	6.00	6.00	6.00	6.00	-	-	-	-
4. Deptal Store/ Shopping Centre												
	-	-	0.50	0.50	0.10	0.10	0.40	0.40	-	-	-	-

2013

1	2	3	4	5	6	7	8	9	10	11	12	13	14
5. Stg. of Hospital Admn. Record room and Communication system. 21.27	-	-	50.00	-	14.00	14.00	15.00	-	-	-	-	-	-
6. Const. of Dhramshala	-	-	1.00	1.00	-	-	1.00	1.00	-	-	-	-	-
7. Const. of Auditorium	-	-	2.00	2.00	-	-	2.00	2.00	-	-	-	-	-
8. Const. of A/C Mortuary 4.48	-	-	5.00	5.00	0.80	0.80	4.00	4.00	-	-	-	-	-
9. Augmentation of power supply	-	-	7.00	7.00	1.60	1.60	1.60	1.60	-	-	-	-	-
Sub Total	27.94	-	172.00	122.00	41.00	41.00	50.00	35.00	-	-	-	-	-
Part III (III)													
Sanctioned Scheme													
Commenced in 1999-01													
1. Structural changes Hosp Bldg. & layout	-	-	60.00	60.00	10.00	10.00	40.00	40.00	-	-	-	-	-
2. Expansion of Psychiatric Services/Display	-	-	18.00	-	3.60	3.60	3.60	-	-	-	-	-	-
3. Stg. of the Med. & Para Med. Services	-	-	150.00	-	32.40	32.40	36.40	-	-	-	-	-	-
4. Staff Qrs. for MD Shihdara	-	-	100.00	100.00	43.00	43.00	20.00	20.00	-	-	-	-	-
SUB-TOTAL (IV)	-	-	328.00	160.00	89.00	89.00	100.00	60.00	-	-	-	-	-

2014

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
B-IV												
<u>NEW SCHEMES</u>	-	-	- NIL	-	-	-	-	-	-	-	-	-
SUB - TOTAL (I)	-	-	-	NIL	-	-	-	-	-	-	-	-
SB - TOTAL (II)	-	-	NIL-	-	-	-	-	-	-	-	-	-
SUB TOTAL (III)	27.94	-	172.00	122.00	41.00	41.00	50.00	35.00	-	-	-	-
SUB - TOTAL (IV)	-	-	328.00	160.00	89.00	89.00	100.00	60.00	-	-	-	-
SUB - TOTAL (V)	-	-	-	NIL	-	-	-	-	-	-	-	-
<u>GRAND TOTAL</u>	27.94	-	500.00	282.00	130.00	130.00	150.00	95.00	-	-	-	-

														2015		
1/	2/	3/	4/	5/	6/	7/	8/	9/	10/	11/	12/	13/	14/			
<u>L.N.J.P.N.H.</u>																
I) Schemes aimed at Maximising Benefits from the existing capacity as on 31-3-90														/	NIL	/
Sub-Total (I)														/	NIL	/
II) B.1 Completed schemes as on 31-3-90 (spill over liability)														/	NIL	/
Sub-Total (II)														/	NIL	/
III) B.2 Critical Ongoing schemes as on 1-4-90:														/	NIL	/
1. Stg. of staff & equipment	721.61	--	800.00	100.00	205.00	205.00	185.00	20.00	-	-	-	-	--			
2. Addition/Alteration/Renovation of existing building :	300.92	--	275.00	275.00	50.00	50.00	60.00	60.00	-	-	-	-	--			
3. Modernisation & Reorganisation of the workshop	5.98	--	10.00	--	2.00	2.00	2.00	--	-	-	/	-	--			
4. Istt. of Orthopaedics	--	--	150.00	150.00	15.00	15.00	30.00	30.00	-	-	-	-	--			
5. College of Nursing	--	--	150.00	75.00	21.00	21.00	40.00	30.00	-	-	-	-	--			
6. Constn. of residential complex	--	--	150.00	150.00	30.00	30.00	30.00	30.00	-	-	-	-	--			
7. Solar energy heating system			50.00	---	5.00	5.00	10.00	--	-	-	-	-	--			

1.	2.	3.	4.	2016	5.	6.	7.	8.	9.
8. Stg. of Commu- nication system	6.46	-	30.00		-	6.00	6.00	6.00	-
9. Transport section	-	-	40.00		15.00	10.00	10.00	13.00	3.00
10. Reorganisation & Stg. of Administ- rative set up	14.58	-	50.00		-	20.00	20.00	20.00	-
11. Creation of security cell	9.23	-	40.00		-	8.00	8.00	8.00	-
12. Estt. & reorga- nisation of Medical Record Deptt.	214.25	-	20.00		1.00	5.00	5.00	5.00	1.00
13. Augmentation & Reorganisation of laundry services	5.17	-	35.00		3.00	10.00	10.00	10.00	1.00
14. Reorganisation & augmentation of Dietic Deptt.	237.31	-	20.00		5.00	5.00	5.00	5.00	1.00
15. Reorganisation of Operation Theatre	-	-	20.00		-	5.00	5.00	5.00	-
16. Estt. of CSSD	1.55	-	10.00		-	2.00	2.00	2.00	-

2017

1	2	3	4	5	6	7	8	9	10
17. Reorganisation & augmentation of specified lab services	13.66	-	50.00	-	10.00	10.00	10.00	-	
18. Computerisation	-	-	100.00	15.00	30.00	30.00	30.00	10.00	
19. Expansion of Gynae Deptt.	-	-	50.00	50.00	10.00	10.00	10.00	10.00	
Sub Total (III)	1530.72	-	2050.00	839.00	449.00	449.00	481.00	196.00	
IV) Sanctioned schemes/ committed i. 1990-91									
20. Constn. of new block for emergency & casualty	-	-	125.00	100.00	15.00	15.00	15.00	10.00	
21. Fire fighting system	-	-	110.00	10.00	50.00	50.00	50.00	2.00	
22. Training Instt. of MRD etc.	-	-	10.00	5.00	2.00	2.00	2.00	1.00	
23. Setting up of 150 bedded Nursing Home	-	-	75.00	60.00	5.00	5.00	20.00	15.00	
24. Yoga facilities in medical Deptt.	-	-	5.00	-	1.00	1.00	1.00	-	
25. Diagnostic centres	-	-	60.00	60.00	20.00	20.00	20.00	15.00	
26. Constn. of sub speciality of N.M. Block	-	-	25.00	25.00	2.00	2.00	5.00	5.00	
27. Expansion of ^{OPD} building	-	-	25.00	25.00	2.00	2.00	2.00	2.00	
28. Library services	-	-	5.00	1.00	2.00	2.00	2.00	1.00	
29. Expansion of Dharamshala	-	-	10.00	10.00	2.00	2.00	2.00	2.00	
Sub total (III)	-	-	450.00	296.00	101.00	101.00	119.00	53.00	

2018

LNJP Contd..

1/	2/	3/	4/	5/	6/	7/	8/	9/	10/	11/	12/	13/
V. New Schemes												
1991.92						NIL						
Sub-total (V)						NIL						
Sub-Total (I)	-	-	-	-	-	-	-	-	-	-	-	-
(II)	-	-	-	-	-	-	-	-	-	-	-	-
(III)	1530.72	-	2050.00	839.00	449.00	449.00	481.00	196.00	-	-	-	-
(IV)	-	-	450.00	296.00	101.00	101.00	119.00	53.00	-	-	-	-
(V)	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL:	1530.72	-	2500.00	1135.00	550.00	550.00	600.00	249.00	-	-	-	-

G.N.EYE CENTRE:

B2. Critical

Ongoing Scheme

as on 1-4-90

1. Estt. of GNEC	184.81	-	200.00	200.00	30.00	30.00	30.00	30.00	-	-	-	-
2. Stg. of Staff & Equipment	19.01	-	50.00	-	7.00	7.00	7.00	-	-	-	-	-
3. Introduction of new units courses	3.85	-	50.00	25.00	15.00	15.00	2.00	-	-	-	-	-
Sub-Total (GNEC)	207.67	-	300.00	225.00	52.00	52.00	40.00	30.00	-	-	-	-
GRAND TOTAL	207.67	-	300.00	225.00	52.00	52.00	40.00	30.00	-	-	-	-

G.B. PANT HOSPITAL:

I. Schemes aimed at

Maximising Benefits

from the existing

capacity as on 3-3-90

Sub-Total (I)

/ NIL /

II. B1. Completed schemes

as on 31-3-90 (spill

over liability)

Sub-Total (II)

/ NIL /

/ NIL /

III B2. Critical Ongoing

Schemes as on 1-4-90

2019

	2/	3/	4/	5/	6/	7/	8/	9/	10/	11/	12/	13/	14/
1. Store-cum-Lab. Block & Lecture cum-Research Block	157.37	--	400.00	400.00	50.00	50.00	142.00	142.00	-	-	-	-	-
2. Contn. of Staff Quarters	24.36	--	70.00	70.00	--	--	5.00	5.00	-	-	-	-	-
3. Expansion of G.B. Pant Hosp.	125.46	--	1000.00	1000.00	100.00	100.00	150.00	150.00	-	-	-	-	-
4. Renovation of G.B. Pant Hosp.	117.51	--	200.00	200.00	30.00	30.00	30.00	30.00	-	-	-	-	-
5. De-addition Unit.	--	--	50.00	50.00	--	6.00	6.00	--	-	-	-	-	-
6. Addl. Staff for units	--	--	200.00	--	50.00	50.00	50.00	--	-	-	-	-	-
7. Yoga Therapy Unit	49.82	--	40.00	--	5.00	5.00	5.00	--	-	-	-	-	-
8. Communicative facility	0.80	--	50.00	--	10.00	10.00	5.00	--	-	-	-	-	-
9. Setting up of EDP Cell	--	--	50.00	--	4.00	4.00	4.00	--	-	-	-	-	-
10. Spl. Equipment & machinery for the scheme	2121.28	--	1050.00	--	256.00	256.00	275.00	--	-	-	-	-	-
SUB TOTAL : (III)	2596.60	--	2900.00	1700.00	511.00	511.00	672.00	372.00	-	-	-	-	-
IV) SANCTIONED SCHEMES/COMMITTED IN 1990-91													
11. Constn. of Modern Kitchen	--	--	30.00	30.00	20.00	20.00	10.00	10.00	-	-	-	-	-

	2021													
1/	2/	4/	5/	6/	7/	8/	9/	10/	11/	12/	13/	14/		
a) Organ. Transportation Centre														
b) Lasers Therapy & Research Centre	--	--	100.00	100.00	--	--	10.00	10.00	--	--	--	--	--	--
c) Cardiac Science Centre														
d) Neuro science Centre														
23. Estt. of Work Shop.	--	--	23.00	23.00	--	--	2.00	2.00	--	--	--	--	--	--
24. Constn. of Dharmashala	--	--	30.00	30.00	--	--	--	--	--	--	--	--	--	--
25. Constn. of Canteen for staff & faculty members	--	--	30.00	30.00	--	--	2.00	2.00	--	--	--	--	--	--
26. Restricted Emergency Service	--	--	25.00	25.00	--	--	2.00	2.00	--	--	--	--	--	--
27. Creation of T.R. Cell	--	--	12.00	--	--	--	4.00	--	--	--	--	--	--	--
28. Constn. of Nurses Hostel	--	--	50.00	50.00	--	--	5.00	5.00	--	--	--	--	--	--
29. Estt. of School for Nursing	--	--	50.00	50.00	--	--	5.00	5.00	--	--	--	--	--	--
SUB-														
TOTAL (V) :	--	--	465.00	453.00	--	--	37.00	33.00	--	--	--	--	--	--
Sub-Total (I)	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Sub-Total (II)	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Sub-Total (III) 2596.60	--	--	2990.00	1700.00	511.00	511.00	672.00	327.00	--	--	--	--	--	--
Sub-Total (IV)	--	--	795.00	30.00	89.00	89.00	91.00	10.00	--	--	--	--	--	--
Sub-Total (V)	--	--	465.00	453.00	--	--	37.00	33.00	--	--	--	--	--	--
GRAND TOTAL: (GBP) 2596.60	--	--	4250.00	2183.00	600.00	600.00	800.00	370.00	--	--	--	--	--	--

2022

Name of Sector Code No. Name of the scheme	Commencement year/estimated cost.	Eight Five Year Plan 90-95		Annual Plan 1990-91		Annual Plan - 1991-92		Anticipated Benefits			Beyond 8th Plan	Remar speci cally envir menta measu cost.
		Proposed outlay	of which capital content.	Approved Outlay	Anti- cipated expdr.	Proposed Outlay	of which Capital content.	8th Plan	1990- 91	1991- 92		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>MCD</u>												
I) Maximising schemes.					Nil							
II) B1 Completed schemes (spill over liability)					Nil							
B2 (III) <u>Hindu Rao Hospital</u>												
Critical ongoing schemes as on 1.4.90.												
1. Constn./setting- up of permanent mortuary and post- mortem room.	7.32	-	5.00	-	2.00	2.00	2.00	-	-			
2. Sonstn./setting- up of Dressing Room.	59.33	-	140.00	-	30.00	30.00	30.00	-	-			
3. Estt. of emergency centre.	146.41	-	450.00	20.00	75.00	75.00	80.00	5.00	-			
4. Installation of an Incinerator.	-	-	13.00	-	10.00	10.00	3.00	-	-			
5. Expansion/strenght- hening of hospital services.	126.37	-	30.00	-	10.00	10.00	10.00	-	-			

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
Sub Total		339.43	-	638.00	20.00	127.00	127.00	125.00	5.00				
B2 Sanctional schemes/ committed in 90-91													
Setting-up of a new 200-bedded ward block.			-	150.00	10.00	5.00	1.00	1.00	1.00				
Setting-up of spec- ialised unit block.			-	95.00	5.00	1.00	1.00	1.00	1.00				
Estt./provision of C.T.Sc facility.			-	370.00	-	300.00	227.00	21.00	1.00				
Setting-up of four storeyed block for radiation therapy, Imaging & thoracic department(100 bedded)			-	10.00	2.00	1.00	0.50	1.00	1.00				
Const.of staff qtrs. for senior resident medical officers.			-	5.00	1.00	0.50	0.50	1.00	1.00				
ii. Const.of four storeyed building for nurses hostel(100-bedded)			-	5.00	1.00	1.00	0.50	1.00	1.00				
Const.of residential quarters for class-III and III staff.			-	7.00	7.00	1.00	0.50	1.00	1.00				

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
12. Upgradation/expansion of hospital services.	-	-	120.00	91.00	50.00	50.00	78.00	8.00	-			
Sub Total (B3)	-	-	762.00	117.00	359.50	281.00	105.00	15.00	-			
Swami Daya Nand Hospital.												
B2) Critical ongoing schemes as on 1.4.90.												
14. Constn./setting up of new OPD Block.	112.08	-	163.00	15.00	25.00	25.00	35.00	10.00	-			
15. Expansion/strengthening of services of Swami Daya Nand Hospital.	9.39	-	7.00	5.00	4.00	2.00	5.00	4.00	-			
Sub Total (B2)	121.47	-	170.00	20.00	29.00	27.00	40.00	14.00	-			
B3) Sanctioned schemes/committed in 1990-91												
16. Setting-up of the second phase of OPD Block.	-	-	50.00	10.00	1.00	1.00	20.00	20.00	-			
17. Setting-up of a new ward block with 120 additional beds.	-	-	50.00	20.00	1.00	1.00	25.00	25.00				
18. Setting-up of three storcyed multi-purpose block.	-	-	20.00	5.00	1.00	1.00	15.00	15.00				

2025

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
Estt. of a centralised Sterile supply deptt.	-	-		20.00	10.00	1.00	0.50	5.00	5.00				
Estt. of a mechanised laundry.	-	-		20.00	5.00	3.00	2.50	10.50	0.50				
Constn. of a new O.T. Block.	-	-		20.00	10.00	1.00	1.00	10.00	10.00				
Improvement and expansion of existing services.	-	-		40.00	20.00	10.00	10.00	12.00	8.00				
Constn. of staff quarters.	-	-		70.00	70.00	5.00	5.00	58.00	50.00				
Sub Total (B3)	-	-		290.00	150.00	23.00	22.00	147.50	133.50				
<u>Kasturba Gandhi Hospital</u>													
B2) Critical ongoing schemes as on 1.4.90.													
Constn. of staff quarters and paying wards in place of old building.	91.48	-		70.00	45.00	20.00	20.00	13.00	8.00				
Constn. of new OPD Block.	0.28	-		150.00	100.00	5.00	0.50	4.00	4.00				
Constn. of bldg. for nurses trg. school & nurses hostel.	0.04	-		220.00	192.00	5.00	1.00	10.00	10.00				
Sub Total (B2)	91.80	-		440.00	337.00	30.00	21.50	27.00	22.00				

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
B3) Sanctioned schemes/ committed in 90-91												
Setting-up of 50 bedded ward block (incl. 10 beds for respiratory)	-	-	20.00	10.00	1.00	0.50	0.50	0.50				
Improvement and expansion of exist- ing services.	-	-	10.00	5.00	10.00	10.00	9.00	4.00				
Constn. of multi- storied block for library, conference hall & lecture hall and other office etc.-	-	-	40.00	30.00	1.00	1.00	10.00	10.00				
Sub Total(B3)	-	-	70.00	45.00	12.00	11.50	19.50	14.50				
<u>Mrs. G. L. Maternity Hosp.</u>												
B2) Critical on-going schemes as on 1.4.90												
24 Constn. of OPD Block. 51.95	-	-	70.00	14.00	25.00	20.00	12.00	4.00				
Sub Total(B2)	51.95	-	70.00	14.00	25.00	20.00	12.00	4.00				
B3) Sanctioned schemes/ committed in 90-91.												
Strengthening of existing services in Mrs. G. L. Maternity Hospital.	-	-	50.00	25.00	5.00	5.00	17.00	15.00				
Sub Total (B3).	-	-	50.00	25.00	5.00	5.00	17.00	15.00				

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>R.T.D. Hospital</u>												
2) Critical ongoing schemes as on 1.4.90.												
Estt. of an operation centre for therapeutic surgical treatment incl. Intensive Care Unit and Respiratory Unit.	60.82	-	80.00	30.00	10.00	8.50	9.00	1.00				
Expansion/strengthening of hospital services.	33.36	-	15.00	10.00	10.00	10.00	2.00	-				
Sub Total (22)	94.18	-	95.00	40.00	20.00	18.50	11.00	1.00				
3) Sanctioned schemes/ committed in 90-91.												
Constn. of a four storeyed Diagnostic Block.	-	-	50.00	25.00	1.00	1.00	1.00	1.00				
Settin-up of a central sterilised supply unit.	-	-	25.00	10.00	1.00	1.00	1.00	1.00				
Constn. of a multi- storeyed ward for new T.B. cases.	-	-	100.00	75.00	1.00	1.00	0.50	0.50				
Improvement & expansion of existing medical services.	-	-	100.00	80.00	10.00	8.50	5.50	5.50				
Constn. of staff quarters.	-	-	50.00	50.00	1.00	1.00	1.00	1.00				
Sub Total (23)	-	-	325.00	240.00	14.00	12.50	9.00	9.00				

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>I.D. Hospital</u>											
B2) Critical ongoing schemes as on 1.4.90.											
Re-construction of old block of I.D. Hospital, Kingsway Camp.	2.99	-		15.00	11.00	10.00	3.00	9.00	8.00		
Estt. of an @ I.D. Hosp. in South Delhi.	0.28	-		100.00	70.00	1.00	1.00	1.00	1.00		
Sub Total (B2)	3.27	-		115.00	81.00	11.00	4.00	10.00	9.00		
B3) Sanctioned schemes/ committed in 90-91.											
Setting-up of a central referral lab. for infectious diseases.	-	-		30.00	-	2.00	-	1.00	-		
Improvement expansion of existing facilities in I.D. Hospital.	-	-		30.00	-	3.00	2.00	2.00	1.00		
Constr. of Staff Quarters.--	-	-		50.00	50.00	1.00	1.00	30.00	30.00		
Sub Total (B3)	-	-		110.00	50.00	6.00	3.00	33.00	31.00		
<u>T.B. Control</u>											
B2) Critical ongoing schemes as on 1.4.90.											
Sty. and development of T.B. Control service through existing clinics.	9.89	-		200.00	150.00	10.00	10.00	7.00	2.00		

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
4. Estt. of a T.B. Hospital in West(rural) Delhi with a capacity of 250 beds.	2.40	-	420.00	270.00	1.00	1.00	1.00	1.00				
4. Constn. of building for T.B. clinic at S.R. Mukherjee Marg, Delhi.	0.36	-	90.00	70.00	1.00	0.50	3.00	3.00				
17 Constn. of building for T.B. clinic at Patparganj.	31.11	-	90.00	24.00	10.00	10.00	3.00	3.00				
Sub Total (B2)	43.76	-	800.00	514.00	22.00	21.50	14.00	9.00				
B3) Sanctioned schemes/ committed in 90-91.												
11 Constn. of 100 bedded Isolation ward patparganj, Phase-II.	-	-	100.00	50.00	5.00	5.00	44.00	30.00				
11 Constn. of a building for chest clinic at Shahadara for shifting the site.	-	-	50.00	40.00	1.00	1.00	25.00	25.00				
10 Expansion of T.B. clinic, Narela.	-	-	20.00	5.00	5.00	1.00	1.00	1.00				
11 Expansion/str. of existing T.B. clinic at Nehru Kilokri.	-	-	50.00	10.00	4.00	3.50	2.00	1.00				
11 Constn./setting up of a chest clinic in trans-Yamuna area(North).	-	-	100.00	10.00	1.00	1.00	20.00	20.00				
Sub Total (B3)	-	-	320.00	175.00	16.00	11.50	92.00	87.00				

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12.

Indigenous System of
Medicine & others

B2) Critical ongoing schemes
as on 1.4.90.

| | | | | | | | | | | | |
|----|---|--------|---|--------|--------|-------|-------|-------|-------|--|--|
| 53 | Estt. of 20 dispensaries
of ISM including constn.
of buildings for five
dispensaries. | 245.57 | - | 12.00 | 12.00 | 5.00 | 2.50 | 8.00 | 8.00 | | |
| 54 | Estt. of a 40 bedded
homeopathic/unani
hospital. | 1.51 | - | 200.00 | 100.00 | 1.00 | 0.50 | 11.00 | 11.00 | | |
| 55 | Estt. of an Ayurvedic
Pharmacy near Mehrauli. | 0.46 | - | 50.00 | 5.00 | 1.00 | 0.50 | 1.00 | 1.00 | | |
| 56 | Expansion of School Health
Scheme Programme (Head-
quarter bldg. at Gulabi
Bagh) | 31.91 | - | 122.00 | 22.00 | 22.00 | 22.00 | 23.00 | 8.00 | | |
| 57 | Constn. of staff quarters
in various hospitals. | 62.99 | - | 12.00 | 12.00 | 10.00 | 8.00 | 1.00 | 1.00 | | |
| 58 | Constn. of staff quarters
in various colonies,
hospitals (9), T.B. clinics
(6), and I&CW centres (68). | 134.78 | - | 183.00 | 183.00 | 87.00 | 87.00 | 50.00 | 50.00 | | |
| 59 | Provision for final bills/
claims against schemes
physically completed in
6th Five Year Plan. | 30.73 | - | 60.00 | 40.00 | 15.00 | 8.00 | 7.00 | 7.00 | | |

2031

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|---|---------|-------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|
| Str./expansion of MCH and family welfare services (Estt. of 30 centres/homes) | 493.67 | 29.00 | 29.00 | 20.00 | 18.00 | 10.00 | 10.00 | | | | | |
| Stg. of services in colony hospitals. | 17.05 | - | 48.00 | 38.00 | 2.50 | 2.50 | 12.00 | 10.00 | | | | |
| Constn. of staff quarter in hospitals, maternity child & health centres, dispensaries and T.B. clinics etc. | 49.54 | - | 20.00 | 20.00 | 7.00 | 5.00 | 10.00 | 10.00 | | | | |
| Organisation of Municipal ambulance service (MCD). | 11.71 | - | 188.00 | - | 48.00 | 28.00 | 15.00 | - | | | | |
| Sub Total (12) | 1079.92 | - | 924.00 | 461.00 | 218.50 | 182.00 | 148.00 | 114.00 | | | | |
| 13) Sanctioned schemes/ committed in 90-91. | | | | | | | | | | | | |
| Estt. of 30 ISM dispensaries and mobile van services. | - | - | 200.00 | - | 25.00 | 20.00 | 40.00 | - | | | | |
| Estt. of 40 beds Ayurvedic Hospital at Karawal N-r. | - | - | 100.00 | 60.00 | 2.00 | 1.00 | 17.00 | 17.00 | | | | |
| Constn./Estt. of 40 beds Unani Hospital at Narcla. | - | - | 100.00 | 60.00 | 2.00 | 0.50 | 1.00 | 1.00 | | | | |
| Constn. of buildings for 1) ISM dispensary. | - | - | 68.00 | 68.00 | 2.00 | 2.00 | 17.00 | 17.00 | | | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|----|---|----|----|--------|--------|-------|-------|--------|-------|-----|-----|-----|
| 68 | Setting-up of a new OPD block with medical store, Haidarpur. | - | - | 10.00 | 10.00 | 1.00 | 0.50 | 1.00 | 1.00 | | | |
| 69 | Constn./setting-up of a block for Panchkarma, Haidarpur. | - | - | 10.00 | 2.00 | 1.00 | 0.50 | 1.00 | 1.00 | | | |
| 70 | Estt. of 80 beds new ward in Haidarpur. | - | - | 10.00 | 2.00 | 1.00 | 0.50 | 1.00 | 1.00 | | | |
| 71 | Improvement/str. of existing hospital services in Haidarpur. | - | - | 20.00 | 2.00 | 3.00 | 2.50 | 5.00 | 3.00 | | | |
| 72 | Str. of existing services under School Health Programme. | - | - | 198.00 | - | 10.00 | 10.00 | 25.00 | - | | | |
| 73 | Estt. of 46 MCW centres with staff quarters. | - | - | 300.00 | 150.00 | 50.00 | 37.00 | 100.00 | 45.00 | | | |
| 74 | Upgradation of existing M&CW centres by providing specialised services in 5 units. | - | - | 200.00 | 100.00 | 10.00 | 10.00 | 45.00 | 40.00 | | | |
| 75 | Estt. of 15 maternity homes.- | - | - | 200.00 | 50.00 | 30.00 | 26.00 | 45.00 | 5.00 | | | |
| 76 | Constn. of staff quarters for existing M&CW centres/ maternity homes/sub centres/ immunization centres etc. | - | - | 171.00 | 171.00 | 10.00 | 10.00 | 50.00 | 50.00 | | | |

2033

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|--|----|----|---------|---------|--------|--------|--------|--------|-----|-----|-----|-----|
| Modernization of six colony hospitals to 200-bedded hospitals each (with OPD, X-ray, Pathology and residential qtrs. etc.) | - | - | 250.00 | 150.00 | 10.00 | 1.00 | 25.00 | 25.00 | | | | |
| Inst./setting up of Polyclinics (12) in existing colony hospitals (7) and qtrs (5). | - | - | 500.00 | 100.00 | 10.00 | 3.00 | 42.00 | 40.00 | | | | |
| Constn. of staff quarters in colony hospitals. | - | - | 50.00 | 50.00 | 10.00 | 1.00 | 1.00 | 1.00 | | | | |
| Constn. of establishment on Hudson line. | - | - | 100.00 | 20.00 | 10.00 | 1.00 | 1.00 | 1.00 | | | | |
| Constn. of 50 bedded hospital at Sahar Bazar. | - | - | 200.00 | 10.00 | 55.00 | 55.00 | 56.00 | 10.00 | | | | |
| Expansion of medical services in Leprosy Home at Bahirpur, Shahdara. | - | - | 80.00 | 20.00 | 5.00 | 3.00 | 6.00 | 1.00 | | | | |
| Constn. of staff qtrs. in Leprosy Home complex, Bahdara. | - | - | 20.00 | 20.00 | 5.00 | 1.00 | 1.00 | 1.00 | | | | |
| Constn. of staff qtrs. in Municipal Medical Instt. (other than hospitals) | - | - | 34.00 | 34.00 | 10.00 | 2.00 | 10.00 | 10.00 | | | | |
| Sub Total (B3) | - | - | 2821.00 | 1079.00 | 262.00 | 187.00 | 490.00 | 270.00 | | | | |

| | 1. | 2. | 3. | 4. | 5. | 6. | 8. | 9. | 10. | 11. |
|---|---------|----|---------|---------|---------|--------|---------|--------|-----|-----|
| M.C.D.- Critical ongoing schemes (B2) | 1825.78 | - | 3252.00 | 1437.00 | 482.50 | 420.50 | 387.00 | 178.00 | | |
| Sanctioned/committed in 1990-91 (B3) | | | 4748.00 | 1881.00 | 697.50 | 534.00 | 913.00 | 575.00 | | |
| Grand Total | 1825.78 | - | 8000.00 | 3368.00 | 1180.00 | 955.50 | 1300.00 | 753.00 | | |
| <u>MEDICAL</u> | | | | | | | | | | |
| NDMC | | | | | | | | | | |
| B2) Continuing on going scheme as on 1-4-90- | | | | | | | | | | |
| Stg. of Hospital services at NDMC Hospital Moti Bagh. | | | | | | | | | | |
| | 159.32 | - | 300.00 | 100.00 | 50.00 | 50.00 | 70.00 | 20.00 | | |
| Opening of MCW Hospital at Lodhi Colony. | | | | | | | | | | |
| | 215.05 | - | 300.00 | 150.00 | 31.00 | 31.00 | 50.00 | 25.00 | | |
| Stg. of School Health services. | | | | | | | | | | |
| | 1.28 | - | 50.00 | | 5.00 | 5.00 | 10.00 | | | |
| Strengthening in NDMC Homoeopathic /Ayurvedic store. | | | | | | | | | | |
| | | - | 40.00 | | 5.00 | 5.00 | 10.00 | | | |
| Sub Total (B2) | 376.65 | - | 690.00 | 250.00 | 91.00 | 91.00 | 140.00 | 45.00 | | |
| B3) Sanctioned schemes/ committed in 90-91. | | | | | | | | | | |
| Stg. of NDMC POLYCLINIC and chest clinic | | | | | | | | | | |
| | | - | 110.00 | | 10.00 | 10.00 | 10.00 | | | |

2035

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|---|----------|----|----------|------------------------------|---------|---------|----------------------------|---------|-----|-----|-----|-----|
| Sub Total (B3) | - | - | 110.00 | - | 10.00 | 10.00 | 10.00 | - | | | | |
| (B2) | 376.65 | - | 690.00 | 250.00 | 91.00 | 91.00 | 140.00 | 45.00 | | | | |
| Grand Total | 376.65 | - | 800.00 | 250.00 | 101.00 | 101.00 | 150.00 | 45.00 | | | | |
| <u>SUMMARY</u> | | | | | | | | | | | | |
| Total Maximising(I) | - | - | - | - | - | - | - | - | | | | |
| Total completed schemes.
(II) | 606.81 | - | 522.00 | 65.00 | 100.00 | 100.00 | 118.15 | 15.00 | | | | |
| Total Critical ongoing
(III) | 15106.50 | - | 29207.00 | 5242.00 15762.00 | 4493.50 | 4432.50 | 5311.00 | 1926.00 | | | | |
| Total Sanctioned
schemes 1990-91(IV) | - | - | 6526.00 | 2462.00 | 1005.50 | 842.00 | 1252.00 | 717.00 | | | | |
| Total new schemes(V) | 50.00 | - | 2745.00 | 1633.00 | - | - | 419.00 | 233.00 | | | | |
| Grand Total
(Medical) | 15763.31 | - | 39000.00 | 13372.00 14922.00 | 5599.00 | 5374.50 | 7000.00 7100.00 | 2891.00 | | | | |

2301-

ANNEXURE III-A.

DRAFT VIIIITH PLAN (1950-55) PROPOSAL FOR PROGRAMMES/PROJECTS.

NAME OF THE STATE - U.T. OF DELHI.

(Outlay/Expenditure in Rs. Lakhs and Physical
Targets/Benefits in relevant units of measurement)

| 1.
Name of Sector
Name of Scheme. | 2.
Code No.
Major
Head/
Minor
Head. | 3.
Nature and
location of
the scheme. | 4.
Commence-
ment Year. | 5.
Estimated cost | | 7.
Cumulative
Expenditure
Up to end of
7th Plan. | 8.
Up to the end of 7th Plan | |
|---|--|--|-------------------------------|----------------------|---------|--|---------------------------------|-------------|
| | | | | Original | Revised | | Capacity
creation | Utilisation |
| 21. PUBLIC HEALTH. | |Nil..... | | | | | | |

2302.

U.T. of Delhi.

Statement III A,B,C,D.

(Rs. in lakhs)

| S. No. | Name of the Scheme. | Exp. during 7th Five Year Plan. | Commen- cent Year est- imet- ed cost. | Eight Year Plan 1990-95. | Five Year Plan Proposed outlay. | Annual Plan 90-91. Approved outlay. | Anticipated Ex. d. outlay. | Annual Plan 91-92. Proposed Capital content. | Anticipated benefits. 8th 90-91 Plan. | Beyond Eight Plan. Plan 91, 92. | Remarks. | | |
|--|---|---------------------------------|---------------------------------------|--------------------------|---------------------------------|-------------------------------------|----------------------------|--|---------------------------------------|---------------------------------|----------|----|----|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10 | 11 | 12 | 13 | 14 |
| 21. PUBLIC HEALTH & SANITATION. | | | | | | | | | | | | | |
| A. Prevention of Food Adulteration. | | | | | | | | | | | | | |
| I. Schemes aimed at maximising benefits from the existing capacity as on 31.3.90. | | | | | | | | | | | | | |
| | | | | | Nil. | | | | | | | | |
| | | | | | Sub TOTAL (i) | Nil. | | | | | | | |
| II. Completed Schemes as on 31.3.90. (Spill over liability). Sub TOTAL (II) | | | | | | | | | | | | | |
| | | | | | Nil | | | | | | | | |
| III. Critical Ongoing Schemes as on 1.4.90. | | | | | | | | | | | | | |
| | i) Stg. of PFA Deptt. | 23.79 | 72.00 | Nil | 10.00 | 10.00 | 10.00 | | | | | | |
| | 2) Setting up of a combined Food & Drug Laboratory. | 86.88 | 280.20 | 105.00 | 125.00 | 95.00 | 50.00 | 30.00 | | | | | |

2303

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|--------|----|--------|--------|--------|--------|-------|-------|-----|-----|-----|-----|-----|
| 3, Setting up of Mobile Food Laboratory; | 5.11 | | 15.00 | - | 5.00 | 5.00 | 1.00 | - | | | | | |
| Sub TOTAL (III) | 115.78 | | 287.00 | 105.00 | 140.00 | 110.00 | 61.00 | 30.00 | | | | | |
| ii, Sanctioned Schemes committed in 90-91. | | | | | | | | | | | | | |
| 1) EOP. Cell. | - | | 13.00 | 2.00 | 1.00 | 1.00 | 4.00 | 1.50 | | | | | |
| 2) Office Bldg. | - | | 100.00 | 100.00 | 1.00 | 1.00 | 25.00 | 25.00 | | | | | |
| Sub TOTAL (IV) | - | | 113.00 | 102.00 | 2.00 | 2.00 | 29.00 | 26.50 | | | | | |
| 3) New Schemes. | - | | - | - | - | - | - | - | | | | | |
| Sub TOTAL PPA. | 115.78 | | 400.00 | 207.00 | 142.00 | 112.00 | 90.00 | 56.50 | | | | | |
| B. OFFICE OF THE DRUG CONTROLLER. | | | | | | | | | | | | | |
| i) MAXIMISING SCHEMES. | | | | | | | | | | | | | |
| ii, i-COMPLETED SCHEMES | | | - | - | - | - | - | - | | | | | |
| ii, ii-CRITICAL ONGOING SCHEMES as on 1.4.90 | | | | | | | | | | | | | |
| 1) Stg. of Drug control Organisation. | 7.85 | | 150.00 | 75.00 | 10.00 | 10.00 | 30.00 | 20.00 | | | | | |
| 2) SANCTIONED SCHEMES 1990-91 | | | - | - | - | - | - | - | | | | | |
| 3) New Schemes. 1991-92. | | | - | - | - | - | - | - | | | | | |
| Sub Total (Drug Controller) | 7.85 | | 150.00 | 75.00 | 10.00 | 10.00 | 30.00 | 20.00 | | | | | |

contd.....

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|---------|----|---------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|
| <u>E. MCD</u> | | | | | | | | | | | | | |
| I. Scheme aimed at maximizing benefits from existing capacity. | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II. Completed schemes (spill over liability)- | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III. Critical ongoing schemes as on 1.4.90. | | | | | | | | | | | | | |
| a.) Stg. of Malaria control programme including constn. of bldg. for malaria stores & workshop at Alipur Road(Ph.II) and various units in the zone. | 2034.09 | - | 2750.00 | - | 416.00 | 350.00 | 503.00 | - | - | - | - | - | - |
| b.) Others | | | | | | | | | | | | | |
| 1. Estt. of production-cum-distribution centre for utilization of organic waste. | 529.10 | - | 40.00 | - | 5.00 | 0.50 | 2.00 | - | - | - | - | - | - |
| 2. Development & Improvement of existing cremation grounds. | 126.63 | - | 500.00 | 400.00 | 60.00 | 60.00 | 150.00 | 100.00 | - | - | - | - | - |
| 3. Stg. of Health Ptg. & Intelligence net work | 2.72 | - | 25.00 | - | 4.00 | 4.00 | 4.00 | - | - | - | - | - | - |
| 4. Stg. of Epidemiological services & Health Education Bureau. | 0.76 | - | 60.00 | - | 10.00 | 10.00 | 12.00 | - | - | - | - | - | - |

Contd...../-

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|---|----|-------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|-------|-----|-----|
| 5. Stg./setting up of a machinery for licen-
sing of food estt.under
PFA Act. | - | - | 10.00 | - | 2.00 | 0.25 | 2.00 | - | - | - | - | - |
| SUB TOTAL : III | | | 2693.80 | 3385.00 | 400.00 | 497.00 | 424.75 | 673.00 | 100.00 | | | |
| | | | *(2660.84) | | | | | | | | | |
| IV. Schemes sanctioned
committed in 1990-91 | | | | | | | | | | | | |
| 1. Constn./Setting up of
carcass utilisation centre
for removal of dead
animals. | - | - | 25.00 | - | 1.00 | 0.25 | 2.00 | - | - | - | - | - |
| 2. Stg./Extension of food
hygiene work. | - | - | 60.00 | - | 1.00 | 1.00 | 20.00 | - | - | - | - | - |
| 3. Stg. of Rabies
control programme. | - | - | 30.00 | - | 1.00 | 0.50 | 5.00 | - | - | - | - | - |
| SUB TOTAL : IV | | | 115.00 | | 3.00 | 1.75 | 27.00 | | | | | |
| V. New schemes | | | | | | | | | | | | |
| SUB TOTAL (MCD) | | | 2693.30 | 3500.00 | 400.00 | 500.00 | 426.50 | 700.00 | 100.00 | | | |
| | | | *(2660.84) | | | | | | | | | |
| F. N.D.M.C. | | | | | | | | | | | | |
| 1. Scheme aimed at
maximising benefits
from existing capacity | - | - | 90.00 | - | - | - | - | - | - | 90.00 | - | - |
| 2. Completed schemes
(spillover liability)
as on 31.3.1990 | - | 90.00 | 90.00 | - | - | - | - | - | 90.00 | 90.00 | - | - |
| | | | 90.00 | | | | | | 90.00 | | | |

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|---------|----|---------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|
| critical ongoing
schemes as on 1.4.90. | | | | | | | | | | | | | |
| Exp. of anti-malaria
operation. | 9.76 | | 40.00 | - | 5.00 | 5.00 | 10.00 | - | | | | | |
| Exp. of vital statis-
central unit. | 4.56 | | 14.00 | - | 4.00 | 4.00 | 3.00 | - | | | | | |
| Setting of Epidemics-
city unit. | 4.70 | | 30.00 | - | 5.00 | 5.00 | 6.00 | - | | | | | |
| Exp. of Health Edu.
unit. | 4.27 | | 26.00 | - | 5.00 | 5.00 | 5.00 | - | | | | | |
| TOTAL III | 23.29 | | 110.00 | - | 19.00 | 19.00 | 24.00 | - | | | | | |
| | (11.93) | | | | | | | | | | | | |
| (Public Health & Sanitation) | | | | | | | | | | | | | |
| Total I. | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total II. | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total III. | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total IV. | - | - | 4172.00 | 683.00 | 696.00 | 593.75 | 844.00 | 175.00 | - | - | - | - | - |
| Total V. | - | - | 228.00 | 102.00 | 5.00 | 3.75 | 56.00 | 26.50 | - | - | - | - | - |
| TOTAL | 2001.07 | | 4400.00 | 782.00 | 701.00 | 597.50 | 900.00 | 201.50 | | | | | |

: 2400¹-A : ADDENDUM

(Rs. in lakhs)

WATER SUPPLY & SANITATION

| S. No. | Name of the Sector/
Agency, scheme. | 8th Plan 1990-95 | | Annual Plan 1991-92 | | Remarks |
|-----------------------------------|---|---|--------------------------------|---|--------------------------------|---|
| | | Prop. Out-
lay as in-
dicated in
the write
up and
statement. | Revised
Proposed
Outlay. | Prop. Out-
lay as in-
dicated in
the write
up and
statement. | Revised
Proposed
Outlay. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| <u>DDA (MAIN)</u> | | | | | | |
| 1. | Covering of storm water drains and using them for recreation, transportation and commercial purposes. | - | 1000.00 | - | 200.00 | Open storm water drains and nallahs cause serious health hazards and pollute the area. By covering these drains and nallahs they can be used for recreation, transportation and commercial purposes. This will solve the problem of pollution, decongestion to the extent of provision of parking spaces, roads, beautifying the area and construction of commercial complexes which in turn would give financial resources to cover atleast 50% of the cost of covering the drains. According to DWS & SDU the total length of all the storm water drains in Delhi is 304 Kms. The total expenditure would be Rs.2280 crores @ Rs.7.5 crores per Km. and would spread in 8th, 9th & 10th Five Year Plans. The DWS & SDU prepared schemes for 13 drains for a length of 23 Kms. during 8th Plan. It is proposed to use the covered lands for construction of cycle tracks, 70% for recreational purpose, 15% for parking vehicles and circulations and 15% for commercial use. For covering of drains under the jurisdiction of DDA like Kanhaya Nagar drains and Chirag Delhi drains a sum of Rs.10 crores for 8th Plan and Rs.2 crores for the annual plan 1991-92 is proposed. |
| Total (Water Supply & Sanitation) | | 130618.00 | 131618.00 | 15660.00 | 15860.00 | |

Annexures III-A,B,C,D.

I-I-A,B,C,D. DRAFT EIGHTH PLAN(1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE U.T. OF DELHI (Outlay/Expenditure in Rs.Lakhs and Physical Targets/Benefits in relevant units of measurement)

| Name of the Sector
Code No. | Name of
the scheme | Commence-
ment year
Estimated
cost | Expen-
diture
during
7th
Plan
(1985-90) | Eighth Plan
(1990-95) | | Annual Plan
(1990-91) | | Annual Plan
(1991-92) | | Anticipated
Benefits | | Be
Remarks
Sp
nd
cifica
lly
En
gh
th
mental
plan
measure-
(ment
costs. | | |
|--------------------------------|-----------------------|---|--|-----------------------------|-----------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------------|-------------------------------------|---------------|---|---------------|-----|
| | | | | Pro-
posed
out
lay | Of
which
capital
content | Appro
ved
out
lay | Anti-
cipated
expdr. | Pro-
posed
out
lay | Of
which
capital
content | Ei
gh
th
plan
(1990-95) | 1990-
1991 | | 1991-
1992 | |
| 1. | | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |

223221500

Water Supply & Sanitation

B.1. Completed schemes
as on 31.3.1990

(Spillover liability)

B.2. Critical Ongoing
Schemes as on
1.4.90

Delhi 223221501191

Water Supply & Sewage
Disposed undertaking

A. Water Supply Schemes
223221501101

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|---------|----------|----------|---------|--------|---------|---------|----|-----|-----|-----|-----|-----|
| 1. Replacement of old distribution system & strengthening of Trunk Transmission & net work | 3330.70 | 5000.00 | 5000.00 | 1000.00 | 500.00 | 1200.00 | 1200.00 | | | | | | |
| 2. Improvement of Existing water works | 862.52 | 2000.00 | 2000.00 | 300.00 | 350.00 | 500.00 | 500.00 | | | | | | |
| 3. Ranney wells & Tube wells | 1000.30 | 1500.00 | 1500.00 | 350.00 | 350.00 | 300.00 | 300.00 | | | | | | |
| 4. Staff quarters & Office Accommodation | 108.72 | 400.00 | 400.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | | | | |
| 5. Laying out water mains in regularised/unauthorised colonies | 1397.01 | 1500.00 | 1500.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | | | | |
| 6. Raw water arrangements for addl. needs. | 841.48 | 35000.00 | 35000.00 | 1000.00 | 800.00 | 1000.00 | 1000.00 | | | | | | |
| 7. Alternative arrangements for raw water for Haiderpur water treatment plant | | | | | | | | | | | | | |
| 8. Providing water supply in unauthorised Colonies. | 300.00 | 1500.00 | 1500.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | | | | |

60000.00 60000.00

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|----|--|---|----------|----------|----------|---------|---------|---------|---------|----|----|----|----|
| 6. | Providing alternate source of power supply at water treatment plants & booster pumping stations. | - | 250.00 | 250.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | |
| | Sub-Total :- | - | 18218.00 | 18218.00 | 3460.00 | 2925.00 | 5350.00 | 5350.00 | | | | | |
| | <u>New Schemes :</u> | | | | | | | | | | | | |
| 1. | Constn. of 20 MGD plant at Bawana. | - | 2000.00 | 2000.00 | - | - | 500.00 | 500.00 | | | | | |
| 2. | Inter-linking of conveyance system from various plants. | - | 500.00 | 500.00 | - | - | - | - | | | | | |
| 3. | Extending water supply in resettlement colonies & rural abalies out side Lal Dora etc. | - | 400.00 | 400.00 | - | - | - | - | | | | | |
| | Sub-Total :- | - | 2900.00 | 2900.00 | - | - | 500.00 | 500.00 | | | | | |
| | Total:-(Water Supply Schemes) | | 17555.41 | 94418.00 | 94418.00 | 7290.00 | 7290.00 | 9865.00 | 9865.00 | | | | |

1 2 3 4 5 6 7 8 9 10 11 12 13 14

22321502

B. Sewerage & Drainage Schemes

22321502107

B-2 Critical on going Schemes

| | | | | | | | | |
|----|---|---------|----------|----------|---------|---------|---------|---------|
| 1 | Trunk sewers | 871.50 | 900.00 | 900.00 | 200.00 | 200.00 | 250.00 | 250.00 |
| 2. | Sewage treatments) | | | | | | | |
| 3. | Mini Sewage treat-)
ment plants) | 4505.03 | 10500.00 | 10500.00 | 1800.00 | 1600.00 | 2000.00 | 2000.00 |
| 4. | Pumping station including rising mains | 2559.41 | 6000.00 | 6000.00 | 920.00 | 720.00 | 900.00 | 900.00 |
| 5. | Residential accommodation stores laboratory & godown etc. | 245.19 | 600.00 | 600.00 | 150.00 | 350.00 | 300.00 | 300.00 |
| 6. | Storm water drainage & anti-flood works. | 524.12 | 900.00 | 900.00 | 300.00 | 300.00 | 400.00 | 400.00 |
| 7. | Renovation of existing plants & pumping stations gravity ducts. | 208.21 | 300.00 | 300.00 | 50.00 | 50.00 | 100.00 | 100.00 |
| 8. | Gravity Ducts from Kilokari to Okhla. | 168.17 | 100.00 | 100.00 | 20.00 | 20.00 | 50.00 | 50.00 |
| 9. | Prevention of Pollution of river Yamuna. | 109.07 | 250.00 | 250.00 | 10.00 | 10.00 | 25.00 | 25.00 |

| | 2 | 3 | 4 | 5 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|----------|----------|----------|---------|---------|---------|---------|----|----|----|----|----|
| 10. Purchase of machinery/
equipments/stores/
materials/vehicles for
various plants. | 44.36 | 100.00 | 100.00 | 20.00 | 20.00 | 50.00 | 50.00 | | | | | |
| 11. Environmental improve-
ment/laying of branches
sewers. | 1246.67 | 5000.00 | 5000.00 | 600.00 | 200.00 | 700.00 | 700.00 | | | | | |
| 12. Non-conventional
source of energy. | 56.87 | 150.00 | 150.00 | 30.00 | 30.00 | 60.00 | 50.00 | | | | | |
| Sub-Total :- | 10638.60 | 24800.00 | 24800.00 | 4100.00 | 4100.00 | 4835.00 | 4835.00 | | | | | |

Sanctioned schemes/
committed in 1990-91

| | | | | | | | | | | | | |
|--|---|--------|--------|--------|--------|--------|--------|--|--|--|--|--|
| 1. Utilization of
effluent for
irrigation. | - | 600.00 | 600.00 | 125.00 | 150.00 | 150.00 | 150.00 | | | | | |
| 2. Rural Sanitation. | - | - | - | 25.00 | - | - | - | | | | | |
| Sub-Total :- | - | 600.00 | 600.00 | 150.00 | 150.00 | 150.00 | 150.00 | | | | | |

New Schemes :

| | | | | | | | | | | | | |
|---|---|---------|---------|---|---|---|---|--|--|--|--|--|
| Provision of sewerage
facilities on J.S.
resettlement colonies
and urban villages. | - | 7300.00 | 7000.00 | - | - | - | - | | | | | |
|---|---|---------|---------|---|---|---|---|--|--|--|--|--|

- 2408 -

1 2 3 4 5 6 7 8 9 10 11 12 13 14

Total:--(Sewerage): 11913.70 32700.00 32700.00 4250.00 4250.00 4985.00 4985.00

Total:--(DWS & SDU) 29464.82 * 127118.00 127118.00 11540.00 11540.00 14850.00 14850.00

* Release of funds.

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

223221501191

II- N.D.M.C.

Critical ongoing
schemes as on
1.4.90

A. Water Supply Scheme

| | | | | | | | | | | | | | | |
|----|---|---------|--------|--------|--------|--------|--------|--------|--|--|--|--|--|--|
| 1. | Stg. of water supply system in NDMC area | 1140.86 | 895.00 | 895.00 | 145.00 | 166.00 | 199.00 | 199.00 | | | | | | |
| 2. | Setting up of leak detection cells Public Health Laboratory | 22.61 | 5.00 | 5.00 | 5.00 | 4.00 | 1.00 | 1.00 | | | | | | |

Sub-Total:- 1163.47 900.00 900.00 150.00 170.00 200.00 200.00

223221502191

B. Sewerage Schemes

| | | | | | | | | | | | | | | |
|----|---|-------|-------|-------|-------|-------|-------|-------|--|--|--|--|--|--|
| 1. | Aug. of sewers in DIZ area (Ashok Road & Parliament Street) | 22.27 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | | | | |
|----|---|-------|-------|-------|-------|-------|-------|-------|--|--|--|--|--|--|

- 2410 -

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|--|--------|----|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|
| 2. Remodelling of existing
75"/34" dia trunk sewers | | | | | | | | | | | | |
| laying of new sewers | 365.48 | | 30.00 | 30.00 | 30.00 | 20.00 | 10.00 | 10.00 | | | | |
| 3. Aug. of sewers in
various NDMC area | 105.33 | | 800.00 | 800.00 | 80.00 | 70.00 | 90.00 | 90.00 | | | | |
| Sub-Total:- | 493.08 | | 850.00 | 850.00 | 120.00 | 100.00 | 110.00 | 110.00 | | | | |

C. Covering of Nallahs
and anti-flood works

| | | | | | | | | | | | | |
|---|--------|--|--------|--------|--------|--------|--------|--------|--|--|--|--|
| 1. Aug. the capacity of
SWD system No. 2 to 5 | 118.53 | | 25.00 | 25.00 | 5.00 | 5.00 | 5.00 | 5.00 | | | | |
| 2. Aug. the capacity
of SWD system No.
6 to 11 including
covering of Khushak
Nallah | 305.12 | | 580.00 | 580.00 | 190.00 | 190.00 | 260.00 | 260.00 | | | | |

- 2411. -

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|-----------------|--|----|---------|---------|---------|--------|--------|--------|--------|-----|-----|-----|-----|
| 3. | Aug. the capacity of SWD system No. 12 to 14 | - | 42.36 | 110.00 | 110.00 | 20.00 | 5.00 | 15.00 | 15.00 | | | | |
| 4. | Aug. the capacity & Imp. to road side drain in NDMC area | - | 102.95 | 55.00 | 55.00 | 15.00 | 5.00 | 5.00 | 5.00 | | | | |
| 5. | Imp. to drainage system in NDMC Colonies | - | 72.18 | 330.00 | 330.00 | 75.00 | 45.00 | 90.00 | 90.00 | | | | |
| 6. | Technical repairs to SWD system in NDMC area. | - | 7.19 | 100.00 | 100.00 | 20.00 | 10.00 | 15.00 | 15.00 | | | | |
| Sub-Total:- | | - | 648.33 | 1200.00 | 1200.00 | 325.00 | 270.00 | 390.00 | 390.00 | | | | |
| Total:-(NDMC):- | | - | 2805.50 | 2950.00 | 2950.00 | 595.00 | 540.00 | 700.00 | 700.00 | | | | |

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

III- M.C.D. (General Wing)

B.2. Critical ongoing schemes as on 1-4-90

223221502191

1. Desilting of Nallahs & Sewers 222.00 500.00 500.00 75.00 75.00 100.00 100.00

IV- Development Deptt.

223221502105

1. Rural Sanitation (MNP) 169.76 50.00 50.00 5.00 5.00 10.00 10.00

Grand Total:
(Water Supply & Sanitation):

2662.08 120618.00 120618.00 12215.00 12160.00 15660.00 15660.00

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|----|--|----------|-----------|-----------|----------|----------|----------|----------|----|----|----|----|----|
| 1. | Schemes aimed at maximising benefits from the existing capacity. | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. | Completed schemes as of 31.3.1990. (Spillover liability) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3. | Critical ongoing schemes as on 1.4.1990 | | | | | | | | | | | | |
| 1. | DS & SDU (MCD) | 21508.77 | 98100.00 | 98100.00 | 7930.00 | 8465.00 | 8850.00 | 8850.00 | | | | | |
| 2. | MFC | 2805.50 | 2950.00 | 2950.00 | 595.00 | 540.00 | 700.00 | 700.00 | | | | | |
| 3. | SD (General Wing) | 222.00 | 500.00 | 500.00 | 75.00 | 75.00 | 100.00 | 100.00 | | | | | |
| 4. | Development Deptt. | 169.76 | 50.00 | 50.00 | 5.00 | 5.00 | 10.00 | 10.00 | | | | | |
| | Total :- | 24806.03 | 101600.00 | 101600.00 | 8605.00 | 9085.00 | 9560.00 | 9660.00 | | | | | |
| 4. | Sanctioned Schemes/ Committed in 1990-91 | | | | | | | | | | | | |
| 1. | DS & SDU (MCD) | - | 18818.00 | 18818.00 | 3610.00 | 3075.00 | 5500.00 | 5500.00 | | | | | |
| 5. | New Schemes DS & SDU (MCD) | - | 10200.00 | 10200.00 | - | - | 500.00 | 500.00 | | | | | |
| | Total:-(Water Supply & Sanitation) | 32662.08 | 130618.00 | 130618.00 | 12215.00 | 12160.00 | 15660.00 | 15660.00 | | | | | |

DRAFT VIIITH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1991-92 PHYSICAL TARGET AND ACHIEVEMENTS U. T. OF DEL

| S.No. | Item | Unit | Seventh
Five Year
Plan(1985-90)
Target | Achievement
1985-90 | VIII TH Five
year plan
1990-95
Target
proposed | Annual Plan
1990-91
Target | Artici-
pated
achieve-
ment | 1991-92
Target
proposed. |
|--|-------------------------------|------|---|------------------------|---|----------------------------------|--------------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>SEWERAGE & WATER SUPPLY</u> | | | | | | | | |
| A. URBAN WATER SUPPLY
CORPORATION, TOWNS. | | | | | | | | |
| a) | Augmentation of Water supply | MGD | 592 | 437 | 700 | 485 | 480 | 485 |
| | | | 510(Revised) | | | | | |
| | | MID | 2315(Revised) | 1984 | 3178 | 2202 | 2179 | 2202 |
| B. RURAL WATER SUPPLY : | | | | | | | | |
| i) Minimum needs programme
(State Sector) | | | | | | | | |
| a) | Piped Water Supply | Nos | All problems villages were already covered with piped water supply. Provision for 1991-92 is for augrentation and improvement works to be undertaken. | | | | | |
| b) | Villages covered. | | | | | | | |
| ii) Other Rural Water Supply Programme. | | | | | | | | |
| a) | Piped Water Supply Programme. | | | | | | | |
| b) | Piped Water Supply | Nos | All villages were already covered with piped water supply | | | | | |
| c) | Population covered. | | lacs. | | | | | |
| C. Sewerage Schemes | | | | | | | | |
| | Augmentation Capacity | MGD | 364 | 216 | 450 | 320 | 305 | |
| | | | 306 (Revised) | | | | | |
| | | MID | 329 (Revised) | 930 | 2043 | 1453 | 1385 | 1 |

ADDENDA

| S.No. | Name of the Scheme | 1990-95 | | 1991-92 | | Remarks |
|-----------------|--|--|--|--|----------------------------|--|
| | | Proposed outlay as indicated in the write-up & Statement | Revised outlay as proposed in the write-up & Statement | Proposed outlay as indicated in the write-up & statement | Revised outlay as proposed | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| <u>HOUSING:</u> | | | | | | |
| 1. | Const. of staff qtrs. for the employees of DDA (Main), | - | 10.00 | - | 2.00 | To solve the housing problem in Delhi, employer's housing programme is also proposed to be expanded during the 8th Five Year Plan. There is acute shortage of staff qtrs. for DDA employees and accordingly this new scheme is being proposed in the 8th Five Year Plan. |
| 2. | Const. of staff qtrs. for the employees of DDA(S). | - | 5.00 | - | 1.00 | At present there are no staff qtrs. available for the employees of DDA(S). This scheme has been included in the A.P. 1990-91. Now land has been purchased for this purpose and layout plans have also been finalised. |
| 3. | Office accommodation for DDA(S) | - | 5.00 | - | 1.00 | At present office of the DDA(S) is accommodated in the temporary hutments near Vikas Bhawan. Suitable office accommodation is essential for this public dealing deptt. |
| 4. | Const. of EWS housing for DDA(M) | 10.00 | 25.00 | 1.00 | 5.00 | The EWS houses being constructed by DDA have to be subsidised to a great extent. DDA is facing funds problem to construct the requisite number of EWS houses, in its present financial position. |
| Total(Housing) | | 293.00 | 328.00 | 48.80 | 56.80 | |

(Rs. in crores)

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs.Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of Schemes | Code No.
Major
Head/Minor
Head | Nature & Commence-
Location ment
of the .. Year
Schemes | Estimated Cost | | Comulative
Expenditure
Up to end of
7th Plan | Up to the end of Seventh Plan | | |
|-----------------------------------|---|--|----------------|---------|---|-------------------------------|-------------|----|
| | | | Original | Revised | | Capacity
Creation | Utilisation | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |

HOUSING SECTOR

NIL

III-A, B, C, D, Draft Eight Plan (1990-95) Proposal for Projects/Programmes

Name of the State - U.T. of Delhi

(Cutlay/Expenditure in Rs. Lakhs and Physical
Targets/Benefits in relevant units of measurement)

| Name of the Sector
Code
No. | Name of the
Scheme | Expen-
diture
during
7th
Five
Year
Plan
1985-
1990 | Commen-
cement
Year/
Estima-
ted
Cost | Eighth Five
Year Plan
Propo-
sed
Outlay | of whi-
ch Cap-
ital
content | Annual Plan
1990-91
Approv-
ed Out-
lay | Ant.
Expen-
diture | Annual Plan
1991-92
Propo-
sed
Cutlay | of whi-
ch Cap-
ital
content | Anticipated
Benefits
8th
Pl-
90-
91
92 | 11 | 12 | Bey-
ond
8th
Pl-
91-
92 | Rem-
arks
Spe-
cif-
ica-
lly
Env.
mea-
sur-
es/
cos-
ts |
|-----------------------------------|-----------------------|--|--|---|---------------------------------------|---|--------------------------|---|---------------------------------------|--|----|----|--|--|
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |

HOUSING SECTORA. P.W.D. (Staff Quar-
ters)Scheme aimed at Maxi-
mising benefits from
existing capacityB1. Completed Schemes as
on 31.3.90 (Spill
over liability)B2. Critical on going
scheme as on 31.3.90.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|-------------------|---------|---------|-------|-------|--------|--------|--------------|----|--------------|----|----|
| 1. Development & Extensive repairs at D.A. Staff Quarters Karkardooma. | - | - | 50.00 | 50.00 | 5.00 | 4.50 | 5.00 | 5.00 | - | - | - | - | - |
| 2. Const. of residential accommodation for staff of D.A. at Timarpur i/c development works. | - | Feb.81
(99.37) | 37.00 | 37.00 | 17.00 | 17.00 | 25.00 | 25.00 | - | - | - | - | - |
| 3. Development works at Delhi Admn. Staff Qrts. Kalyanvas Housing Complex. | - | 1979
(-) | 103.00 | 103.00 | 15.00 | 15.00 | 50.00 | 50.00 | - | - | - | - | - |
| 4. Const. of Staff Qrts. for the staff of Delhi Admn. at Nimri | - | 12/86
(306.00) | 77.00 | 77.00 | 54.00 | 54.00 | 17.00 | 17.00 | 375
Units | - | 375
Units | - | - |
| 5. Const. of Staff Qrts. (Type V) for Delhi Admn. Staff at North End Road. | - | - | 100.00 | 100.00 | 3.00 | - | 10.00 | 10.00 | 30
Units | - | - | - | - |
| 6. Const. of Qrts. for Delhi Admn. (General Pool) i/c Purchase of land at various places in Delhi | - | - | 1100.00 | 1100.00 | 93.00 | 93.00 | 142.00 | 142.00 | - | - | - | - | - |
| 7. Const. of Hostel for members of Metropolitan Council of Delhi. | - | - | 50.00 | 50.00 | 3.00 | - | 10.00 | 10.00 | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|----|-----------------|-----------|----------------|----------------|---------------|---------------|---------------|---------------|------|---------------|-----|-----|-----|
| Constn. of 135 type IVqrts. for Delhi Admn. at Gulabi Bagh | - | 4/89 | (233.75) | 190.00 | 190.00 | 15.00 | 15.00 | 50.00 | 50.00 | 135 | Units | - | - | - |
| <u>Sub - Total (Critical on going Schemes)</u> | - | | | <u>1707.00</u> | <u>1707.00</u> | <u>205.00</u> | <u>199.00</u> | <u>309.00</u> | <u>309.00</u> | | | | | |
| V Sanctioned Schemes/Committed in 1990-91 | | | | | | | | | | | | | | |
| 1. Constn. of 90 type III qrts. at Timar pur | | 1989 | (112.00) | 120.00 | 120.00 | 25.00 | 15.00 | 50.00 | 50.00 | 90 | Units | - | - | - |
| 2. Const. of residential Qrts. for Delhi Admn. at 17 Rajpur Road | - | Not Yet Started | (125.00) | 125.00 | 125.00 | 5.00 | 1.00 | 30.00 | 30.00 | 27 | Units | - | - | - |
| 3. Const. of New Raj Niwas | - | Not Yet Started | (50.00) | 50.00 | 50.00 | 5.00 | 0.10 | 50.00 | 50.00 | 800 | Sq.-
Mtrs. | - | - | - |
| <u>Sub - Total IV (Sanctioned Schemes/Committed in 1990-91)</u> | - | - | - | <u>295.00</u> | <u>295.00</u> | <u>35.00</u> | <u>16.10</u> | <u>130.00</u> | <u>130.00</u> | - | | - | - | - |
| V <u>New Schemes</u> | | | | | | | | | | | | | | |
| 1. Const. of residential accomodation for Delhi Admn. staff at Dheerpur Village. | - | Not Yet Started | (3420.00) | 1578.00 | 1578.00 | - | - | 50.00 | 50.00 | 1000 | Units | - | - | - |
| 2. Const. of Additional Balconies in type I,II & III Qrts. at Gulabi Bagh | - | Not Yet Started | (14.53) | 20.00 | 20.00 | - | - | 11.00 | 11.00 | - | | - | - | - |
| <u>Sub - Total V (New Schemes)</u> | - | - | - | <u>1598.00</u> | <u>1598.00</u> | - | - | <u>61.00</u> | <u>61.00</u> | - | | - | - | - |
| I Schemes aimed at maximising benefits from existing capacity | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| II Completed Schemes (Spillover liability) as on 31.3.90 | - | - | - | - | - | - | - | - | - | - | | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---------------|--------|--------|--------|--------|--------|-------|---|----|----|----|----|----|
| 1. Lines for South and New Delhi Distt. on Mehrauli Road. | 33.18-50.00 | 50.00 | 20.50 | 9.65 | 20.00 | 20.00 | - | - | - | - | - | - | - |
| 2. Model Town Resdl. Scheme & Lines for North Distt. | 493.88-500.00 | 500.00 | 250.00 | 250.00 | 100.00 | 100.00 | - | - | - | - | - | - | - |
| 3. P.T.S. Jharoda Kalan. | 75.13-500.00 | 500.00 | 30.00 | 16.30 | 90.00 | 90.00 | - | - | - | - | - | - | - |
| 4. Resdl. Qrs. at Radhey Shyam Park | 107.13-50.00 | 50.00 | 30.00 | 13.10 | 41.50 | 41.50 | - | - | - | - | - | - | - |
| 5. Shakurpur Resdl. Scheme & Lines for West Distt. Pritam Pura. | 41.62-300.00 | 300.00 | 102.00 | 64.40 | 204.50 | 204.50 | - | - | - | - | - | - | - |
| 6. Azadpur Resdl. Scheme (Shalimar Bagh Block 'B'). | 266.31-120.00 | 120.00 | 53.50 | 50.40 | 50.00 | 50.00 | - | - | - | - | - | - | - |
| 7. C/o Resdl. Qrs. & G.O. Mess at Darya Ganj, New Kotwali. | - | -50.00 | 50.00 | 40.00 | 4.00 | 10.00 | 10.00 | - | - | - | - | - | - |
| 8. Location of DAP Bn. at Ghondli in East Distt. | 0.26-50.00 | 50.00 | 10.00 | 1.00 | 2.00 | 2.00 | - | - | - | - | - | - | - |
| 9. Location of DAP Bn. at Vikas Puri (Bodhella) in West Distt. | 10.94-360.00 | 360.00 | 35.00 | 35.00 | 150.00 | 150.00 | - | - | - | - | - | - | - |
| 10. Central Distt. Lines & Qrs. at Toda Pur in Inder Puri. | 19.95-50.00 | 50.00 | 5.00 | - | 1.00 | 1.00 | - | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|--|--------|---|---------|---------|--------|--------|--------|--------|----|----|----|----|
| 8. | Setting up of a DAP Bn. in Papan Kala (Dwarka) | - | - | 30.00 | 30.00 | 5.00 | - | - | - | - | - | - | - |
| 9. | Setting up of DAP Bn. in North East Distt. | - | - | 30.00 | 30.00 | 5.00 | - | - | - | - | - | - | - |
| 10. | C/o Distt. Lines for Newly created North East Distt. in Trans Yamuna area. | - | - | 30.00 | 30.00 | 5.00 | - | - | - | - | - | - | - |
| 11. | Setting up of DAP Bn. at Sultanpur Dabas. | - | - | 30.00 | 30.00 | 5.00 | - | 2.00 | 2.00 | - | - | - | - |
| 12. | C/o Officer flats at BYL complex at Rajpur Road, Delhi. | - | - | 7.50 | 7.50 | 1.00 | - | - | - | - | - | - | - |
| 13. | Purchase of built up DDA flats. | - | - | 50.00 | 50.00 | 40.00 | 5.00 | 24.00 | 24.00 | - | - | - | - |
| 14. | Purchase of Land for Police Housing & C/o compound wall | 306.95 | - | 500.00 | 500.00 | 100.00 | 180.00 | 100.00 | 180.00 | - | - | - | - |
| 15. | Re-development of Old Police lines, Rajpur Road, Delhi | - | - | 100.00 | 100.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - |
| 16. | Creation/Strengthening of Plg. & Monitoring Cell | - | - | 50.00 | - | 5.00 | 5.00 | 10.00 | - | - | - | - | - |
| Sub-Total IV (Sanctioned schemes/committed in 1990-91) | | 306.95 | - | 1192.50 | 1142.50 | 194.00 | 237.00 | 113.00 | 227.00 | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|---------|---|---------|--------|---------|---|-------|-------|----|----|----|----|----|
| V NEW SCHEMES (HOUSING) | | | | | | | | | | | | | |
| 1. Security Police Line. | - | - | 200.00 | 200.00 | - | - | 50.00 | 50.00 | - | - | - | - | - |
| 2. C/o Community Centre at Andrews Ganj. | - | - | 30.00 | 30.00 | - | - | 1.00 | 1.00 | - | - | - | - | - |
| 3. C/o Community Centre at Hauz Khas | - | - | 30.00 | 30.00 | - | - | 1.00 | 1.00 | - | - | - | - | - |
| 4. C/o Community Centre at Mehram Nagar. | - | - | 30.00 | 30.00 | - | - | 1.00 | 1.00 | - | - | - | - | - |
| 5. Renovation/addition/alteration in existing Police Colonies/Complexes. | - | - | 100.00 | 100.00 | - | - | 30.00 | 30.00 | - | - | - | - | - |
| 6. Hostel for Woman Police | - | - | 30.00 | 30.00 | - | - | 1.00 | 1.00 | - | - | - | - | - |
| Sub-Total V (New schemes) | - | - | 420.00 | 420.00 | - | - | 84.00 | 84.00 | - | - | - | - | - |
| Total (Police Housing) | 1535.07 | - | 3700.00 | 800.00 | 1010.00 | - | - | - | - | - | - | - | - |
| | | | 3650.00 | 571.95 | 1000.00 | | | | | | | | |
| <div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 60%;"> <p>12630 Staff 791 Sta- 1100 .
Qrs. & bar- ff Qrs. Qrs. &
rack acco- & barra- barra-
modation ck acco- ck acco-
for 10850 mmoda- mmoda-
men tion for tion for</p> </div> <div style="width: 35%;"> <p>320 men 1000 men</p> </div> </div> | | | | | | | | | | | | | |
| C Police Stations/Police Posts | | | | | | | | | | | | | |
| I Schemes aimed at maximizing benefits from existing capacity | | | | | | | | | | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|--------|---|--------|--------|-------|-------|-------|-------|---|----|----|----|----|----|
| II Completed Schemes as on 31.3.1990. (Spill over Liability) | | | | | | | | | | | | | | |
| 1. DCP/South office at Hauz Khas. | 26.43 | - | 10.00 | 10.00 | 11.00 | 1.00 | - | - | - | - | - | - | - | - |
| 2. F.P. Adarsh Nagar. | 7.16 | - | 2.50 | 2.50 | 2.50 | 0.50 | - | - | - | - | - | - | - | - |
| 3. P.S. Sarai, Rohilla. | 22.03 | - | 2.00 | 2.00 | 2.00 | 0.80 | - | - | - | - | - | - | - | - |
| 4. F.S. Bara Hindu Rao. | 62.18 | - | 5.00 | 5.00 | 1.00 | 1.00 | - | - | - | - | - | - | - | - |
| 5. P.S. Shelimar Bagh. | 10.39 | - | 4.50 | 4.50 | 2.00 | 2.00 | - | - | - | - | - | - | - | - |
| 6. Improvement of Barracks in DAP Lines. | 7.22 | - | 5.00 | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - |
| Sub-Total II | 135.41 | - | 29.00 | 29.00 | 13.50 | 4.30 | - | - | - | - | - | - | - | - |
| 8.2 Critical on going schemes as on 1.4.90 | | | | | | | | | | | | | | |
| 1. P.S. Seemapuri | 0.44 | - | 50.00 | 50.00 | 5.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 2. P.P. Sakurbasti & Qrs. | 6.13 | - | 50.00 | 50.00 | 5.00 | 5.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 3. P.P. Dakshinapuri | 8.98 | - | 70.00 | 70.00 | 20.00 | 20.00 | 40.00 | 40.00 | - | - | - | - | - | - |
| 4. P.S. Badar Pur | 1.57 | - | 50.00 | 50.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 5. P.S. Kalyan Puri | 26.50 | - | 125.00 | 125.00 | 50.00 | 50.00 | 55.00 | 55.00 | - | - | - | - | - | - |
| 6. P.S. Vasant Vihar | 98.54 | - | 30.00 | 30.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - | - | - | - | - |

2511

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--------------------------------------|--------|---|-------|-------|-------|-------|-------|-------|----|----|----|----|----|
| 7. P.S. Kamla Market | 5.10 | - | 80.00 | 80.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | - | - | - | - |
| 8. P.P. Okhla under
P.S. Kalkaji. | 4.21 | - | 10.00 | 10.00 | 10.00 | 2.30 | 5.00 | 5.00 | - | - | - | - | - |
| 9. P.S. Shakar Pur | 65.39 | - | 50.00 | 50.00 | 10.00 | 10.00 | 21.50 | 21.50 | - | - | - | - | - |
| 10. P.S. Vikas Puri | 2.02 | - | 60.00 | 60.00 | 15.00 | 5.60 | 50.00 | 50.00 | - | - | - | - | - |
| 11. Friends Colony | 2.86 | - | 7.00 | 7.00 | 2.00 | 1.00 | 5.00 | 5.00 | - | - | - | - | - |
| 12. P.S. Yamunapuri | 72.41 | - | 15.00 | 15.00 | 8.50 | 8.50 | 2.30 | 2.30 | - | - | - | - | - |
| 13. P.P. Sunlight Colony | 3.76 | - | 30.00 | 30.00 | 3.00 | 3.00 | 15.00 | 15.00 | - | - | - | - | - |
| 14. P.S. R.K. Furam | 113.20 | - | 12.00 | 12.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - | - | - | - |
| 15. P.S. Seelampur. | 95.05 | - | 7.00 | 7.00 | - | - | 2.00 | 2.00 | - | - | - | - | - |
| 16. Firing Range at
Wazirabad. | 8.28 | - | 25.00 | 25.00 | 15.00 | 0.85 | 2.00 | 2.00 | - | - | - | - | - |
| 17. P.F. Amar Colony. | 0.57 | - | 40.00 | 40.00 | 10.00 | 2.00 | 20.00 | 20.00 | - | - | - | - | - |
| 18. P.F. Kalash Nagar | - | - | 30.00 | 30.00 | 5.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - |
| 19. P.P. Pritampura | - | - | 80.00 | 80.00 | 20.00 | 7.00 | 25.00 | 25.00 | - | - | - | - | - |
| 20. P.S. Paschim Vihar | 0.52 | - | 80.00 | 80.00 | 15.00 | 5.00 | 10.00 | 10.00 | - | - | - | - | - |
| 21. P.S. Chitranjan Park. | 4.14 | - | 80.00 | 80.00 | 5.00 | 3.30 | 10.00 | 10.00 | - | - | - | - | - |
| 22. P.P. Hari Nagar. | 1.38 | - | 5.00 | 5.00 | 2.00 | 0.50 | 1.00 | 1.00 | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------------------------------|-------|---|--------|--------|-------|-------|-------|-------|----|----|----|----|----|
| 23. P.P. Nehru Place | 2.81 | - | 30.00 | 30.00 | 10.00 | 10.00 | 19.00 | 19.00 | - | - | - | - | - |
| 24. P.S. Malviya Nagar | - | - | 50.00 | 50.00 | 5.00 | 3.50 | 5.00 | 5.00 | - | - | - | - | - |
| 25. P.S. Krishna Nagar | 4.30 | - | 100.00 | 100.00 | 15.00 | 5.00 | 1.00 | 1.00 | - | - | - | - | - |
| 26. P.P. Madipur | 1.47 | - | 10.00 | 10.00 | 4.00 | 0.60 | 1.00 | 1.00 | - | - | - | - | - |
| 27. P.P. Bawana | 2.85 | - | 45.00 | 45.00 | 5.00 | 2.00 | 40.00 | 40.00 | - | - | - | - | - |
| 28. P.P. Central Jail Tihar | 2.13 | - | 10.00 | 10.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - | - |
| 29. P.P. J.J. Colony
Uttam Nagar. | 17.68 | - | 15.00 | 15.00 | 8.00 | 7.65 | 5.00 | 5.00 | - | - | - | - | - |
| 30. F.T.C. Jharoda Kalan | 8.00 | - | 10.00 | 10.00 | 5.00 | 2.00 | 2.00 | 2.00 | - | - | - | - | - |
| 31. P.S. Nabi Karim | 0.90 | - | 5.00 | 5.00 | 0.50 | - | 0.50 | 0.50 | - | - | - | - | - |
| 32. P.P. Gulabi Bagh | - | - | 20.00 | 20.00 | 4.00 | 4.00 | 1.00 | 1.00 | - | - | - | - | - |
| 33. C/o Swimming Pool in
DAP Lines | - | - | 20.00 | 20.00 | 1.50 | - | 1.00 | 1.00 | - | - | - | - | - |
| 34. P.S. Najaf Garh | 0.03 | - | 50.00 | 50.00 | 15.00 | 0.50 | 2.00 | 2.00 | - | - | - | - | - |
| 35. P.P. Balli Maran | 1.04 | - | 20.00 | 20.00 | 12.00 | - | 6.00 | 6.00 | - | - | - | - | - |
| 36. P.S. Kotwali | 1.81 | - | 50.00 | 50.00 | 15.00 | 15.00 | 31.00 | 31.00 | - | - | - | - | - |
| 37. P.S. Mayapuri | 0.89 | - | 100.00 | 100.00 | 3.00 | 3.00 | 10.00 | 10.00 | - | - | - | - | - |
| 38. P.S. Jahangir puri | 0.55 | - | 100.00 | 100.00 | 5.00 | 5.00 | 20.00 | 20.00 | - | - | - | - | - |
| 39. P.S. Trilokpuri | - | - | 50.00 | 50.00 | 5.00 | 5.00 | 15.00 | 15.00 | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|------------------------------|------|---|-------|-------|-------|------|-------|-------|----|----|----|----|----|
| 40. P.P. Sadiq Nagar | 2.32 | - | 5.00 | 5.00 | 0.50 | 0.50 | 0.50 | 0.50 | - | - | - | - | - |
| 41. P.S. Okhla Indl. Area | 0.31 | - | 30.00 | 30.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | - | - | - | - |
| 42. P.S. Kanjhawla | - | - | 10.00 | 10.00 | 1.00 | 1.00 | 0.10 | 0.10 | - | - | - | - | - |
| 43. P.S. Anand Vihar | - | - | 10.00 | 10.00 | - | - | 5.00 | 5.00 | - | - | - | - | - |
| 44. P.P. Ranjit Nagar | - | - | 5.00 | 5.00 | 2.00 | - | 0.50 | 0.50 | - | - | - | - | - |
| 45. P.S. Rajinder Nagar | 0.18 | - | 10.00 | 10.00 | 5.00 | 0.50 | 1.00 | 1.00 | - | - | - | - | - |
| 46. P.S. Hauz Qazi | - | - | 70.00 | 70.00 | 5.00 | - | 5.00 | 5.00 | - | - | - | - | - |
| 47. P.S. Timarpur | - | - | 20.00 | 20.00 | 1.00 | - | 0.50 | 0.50 | - | - | - | - | - |
| 48. P.S. Anand Parvat | 2.88 | - | 20.00 | 20.00 | 5.00 | 1.50 | 1.00 | 1.00 | - | - | - | - | - |
| 49. M.T. workshop at Gazipur | - | - | 50.00 | 50.00 | 10.00 | 1.00 | 1.00 | 1.00 | - | - | - | - | - |
| 50. P.S. Nand Nagari | - | - | 50.00 | 50.00 | 5.00 | 5.00 | 11.00 | 11.00 | - | - | - | - | - |
| 51. P.S. Vasant Kunj | 1.90 | - | 50.00 | 50.00 | 2.00 | 0.10 | 2.00 | 2.00 | - | - | - | - | - |
| 52. P.S. Dabri | 1.76 | - | 50.00 | 50.00 | 15.00 | 5.20 | 6.00 | 6.00 | - | - | - | - | - |
| 53. P.S. Kirti Nagar | - | - | 50.00 | 50.00 | 5.00 | 1.00 | 10.00 | 10.00 | - | - | - | - | - |
| 54. P.P. Prashant Vihar | - | - | 30.00 | 30.00 | 2.00 | 2.00 | 0.50 | 0.50 | - | - | - | - | - |
| 55. P.P. Sector VII Rohini | 2.14 | - | 30.00 | 30.00 | 5.00 | - | 1.00 | 1.00 | - | - | - | - | - |
| 56. P.S. Mansarovar Park | - | - | 50.00 | 50.00 | 15.00 | 8.00 | 10.00 | 10.00 | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|--------|---|---------|---------|--------|--------|--------|--------|----|----|----|----|----|
| 57. C/o Kennel for Delhi Police at Tin Murti Lines for Anti Sabotage check at P.M. House | 3.02 | - | 15.00 | 15.00 | 11.00 | 10.00 | 2.00 | 2.00 | - | - | - | - | - |
| 58. P.S. Welcome Colony at Zafrabad | - | - | 50.00 | 50.00 | 1.00 | - | - | - | - | - | - | - | - |
| 59. Horticulture work | - | - | 20.00 | 20.00 | 5.00 | 2.40 | 3.00 | 3.00 | - | - | - | - | - |
| 60. Renovation/Addition/Alteration in existing Police Station/P.Ps & other buildings | - | - | 150.00 | 150.00 | 25.00 | 21.20 | 30.00 | 30.00 | - | - | - | - | - |
| 61. Purchase of land for P.S/ P.Ps & other buildings & C/o compound wall | 304.60 | - | 500.00 | 500.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - | - |
| Sub-Total | 884.62 | - | 2946.00 | 2946.00 | 555.00 | 368.70 | 638.40 | 638.40 | - | - | - | - | - |
| IV Sanctioned Schemes/Committed in 1990-91 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1. P.P. Dayal Pur | - | - | 30.00 | 30.00 | 1.00 | 1.00 | 5.00 | 5.00 | - | - | - | - | - |
| 2. P.S. Connaught Place | - | - | 50.00 | 50.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - | - |
| 3. P.S. Greater Kailash | - | - | 40.00 | 40.00 | 14.50 | - | 1.00 | 1.00 | - | - | - | - | - |
| 4. P.P. Madangir (New P.S. Ambedkar Nagar) | - | - | 35.00 | 35.00 | 1.00 | - | - | - | - | - | - | - | - |
| 5. P.P. Safdarjung Enclave | - | - | 35.00 | 35.00 | 0.50 | - | - | - | - | - | - | - | - |
| 6. P.P. Inder Puri | - | - | 80.00 | 80.00 | 5.00 | 5.00 | 0.50 | 0.50 | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|------|---|-------|-------|----------------------------------|------|-------|-------|----|----|----|----|----|
| 7. C/o Armoury in New Police Line | - | - | 30.00 | 30.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - | - |
| 8. P.S. I.P. Estate. | 2.96 | - | 50.00 | 50.00 | 1.00 | 1.00 | - | - | - | - | - | - | - |
| 9. C/o Office for DCP/ Operation Cell. | - | - | 30.00 | 30.00 | 1.00 | - | - | - | - | - | - | - | - |
| 10. C/o P.S. Mandir Marg after demolition of its old Building. | - | - | 20.00 | 20.00 | 1.00 ^{5.00} | 2.00 | 1.00 | 1.00 | - | - | - | - | - |
| 11. P.S. Gokalpuri | - | - | 50.00 | 50.00 | 1.00 | - | - | - | - | - | - | - | - |
| 12. P.S. (Terminal-II) IGI Airport | - | - | 25.00 | 25.00 | 1.00 | - | - | - | - | - | - | - | - |
| 13. P.S. (Mahipalpur) IGI Airport | - | - | 25.00 | 25.00 | 1.00 | - | - | - | - | - | - | - | - |
| 14. P.S. Saraswati Vihar | - | - | 50.00 | 50.00 | 2.50 | 0.10 | 1.00 | 1.00 | - | - | - | - | - |
| 15. C/o New Bldg. of P.S. Delhi Cantt. after demolition of its old bldg. | - | - | 50.00 | 50.00 | 20.00 ^{2.00} | - | - | - | - | - | - | - | - |
| 16. C/o Addl. Storey over the existing bldg. of P.S. Nizammudin. | - | - | 20.00 | 20.00 | 2.00 | 1.20 | 4.00 | 4.00 | - | - | - | - | - |
| 17. P.S. Jaffarpur Kalan | - | - | 50.00 | 50.00 | 1.00 | 0.10 | 20.00 | 20.00 | - | - | - | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|---------|----|----|---------|---------|--------|--------|---------|---------|-------|----|----|----|----|
| 18. Purchase of built-up office accommodation from DDA. | -- | -- | -- | 60.00 | 60.00 | 40.00 | 40.00 | 20.00 | 20.00 | -- | -- | -- | -- | -- |
| Sub-Total IV (Sanc-tioned Schemes) | 2.96 | -- | -- | 730.00 | 730.00 | 81.50 | 50.40 | 54.50 | 54.50 | -- | -- | -- | -- | -- |
| V NEW SCHEMES | | | | | | | | | | | | | | |
| 1. Grass farm & Mounted Police Lines | -- | -- | -- | 15.00 | 15.00 | -- | -- | 3.00 | 3.00 | -- | -- | -- | -- | -- |
| 2. P.S. Samepur Badli | -- | -- | -- | 50.00 | 50.00 | -- | -- | 1.00 | 1.00 | -- | -- | -- | -- | -- |
| 3. P.P. Gulmohar Park | -- | -- | -- | 25.00 | 25.00 | -- | -- | 1.00 | 1.00 | -- | -- | -- | -- | -- |
| 4. P.S. Jama Masjid | -- | -- | -- | 25.00 | 25.00 | -- | -- | 2.10 | 1.10 | -- | -- | -- | -- | -- |
| 5. P.S. Kotla Mubarakpur | -- | -- | -- | 50.00 | 50.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 6. P.P. Pushap Vihar | -- | -- | -- | 25.00 | 25.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 7. P.P. Palam at Manglapuri | -- | -- | -- | 25.00 | 25.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 8. P.P. Mukherjee Nagar | -- | -- | -- | 30.00 | 30.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 9. P.S. Shahdara | -- | -- | -- | 50.00 | 50.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Sub-Total V (New Scheme) | -- | -- | -- | 295.00 | 295.00 | -- | -- | 7.10 | 7.10 | -- | -- | -- | -- | -- |
| Total (Police Stations/Police Posts) | 1022.99 | -- | -- | 4000.00 | 4000.00 | 650.00 | 423.40 | 700.00 | 700.00 | PS-30 | 4 | 4 | -- | -- |
| | | | | | | | | | | PP-10 | 3 | 2 | -- | -- |
| | | | | | | | | | | Admn- | 4 | 2 | 1 | -- |
| | | | | | | | | | | Block | | | | |
| III Critical on going schemes | | | | | | | | | | | | | | |
| D Share Capital to Delhi Coop. Housing Finance Society Ltd. (RCS Office) | 1262.00 | -- | -- | 4000.00 | 4000.00 | 500.00 | 500.00 | 1000.00 | 1000.00 | -- | -- | -- | -- | -- |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|------------|---|---------|---|----------|----------|--------|--------|---------|---------|------------|------|--------|----|----|
| E | <u>Housing loan Scheme</u> | | | | | | | | | | | | | |
| 1. | Low Income Group Scheme | 20.00 | - | 50.00 | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 212 | 42 | 42 | - | - |
| | | | | | | | | | | per- | per- | per- | | |
| | | | | | | | | | | son | son | son | | |
| 2. | Middle Income Group Scheme | 60.88 | - | 100.00 | 100.00 | 14.00 | 14.00 | 14.00 | 14.00 | 250 | 35 | 35 | - | - |
| | | | | | | | | | | per- | per- | per- | | |
| | | | | | | | | | | son | son | son | | |
| 3. | EWS/Village Housing Projects | 0.46 | - | 50.00 | 50.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10- | 20 | 20 | - | - |
| | | | | | | | | | | 00 | per- | per- | | |
| | | | | | | | | | | per- | per- | per- | | |
| | | | | | | | | | | son | son | son | | |
| | Sub-Total | 81.34 | - | 200.00 | 200.00 | 25.00 | 25.00 | 25.00 | 25.00 | - | - | - | - | - |
| F. | <u>Development Department</u> | | | | | | | | | | | | | |
| | House sites for land-
less labours i.e. con-
struction assistance (MNP) | 78.62 | - | 75.00 | 75.00 | 15.00 | 15.00 | 15.00 | 15.00 | Housesites | | | - | - |
| | | | | | | | | | | 50- | 10- | 10- | | |
| | | | | | | | | | | 00 | 00 | 00 | | |
| | | | | | | | | | | Plc- | Plc- | Plc- | | |
| | | | | | | | | | | ts | ts | ts | | |
| | | | | | | | | | | Assistance | | | - | - |
| | | | | | | | | | | 15. | 500 | 500 | | |
| | | | | | | | | | | 00 | | | | |
| | | | | | | | | | | per- | per- | per- | | |
| | | | | | | | | | | son | son | son | | |
| G | <u>M.C.D.</u> | | | | | | | | | | | | | |
| III | <u>Critical on going schemes as on 1.4.90</u> | | | | | | | | | | | | | |
| 1. | C/o staff Qrts.
for Scavengers | 2152.00 | - | 3000.00 | 3000.00 | 500.00 | 500.00 | 600.00 | 600.00 | 13120 | - | - | - | - |
| | | | | | | | | | | Qrts. | | | | |
| 2. | Const. & Improvement
of Dhobi Ghats | 17.50 | - | 50.00 | 50.00 | 10.00 | 10.00 | 15.00 | 15.00 | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| | Sub-Total | 2169.50 | - | 3050.00 | 3050.00 | 510.00 | 510.00 | 615.00 | 615.00 | 10000 | - | 550 | - | - |
| | | | | | | | | | | houses | | houses | | |
| IV | <u>Sanctioned Schemes/Committed in 1990-91</u> | | | | | | | | | | | | | |
| 1. | C/o houses for safai
karamcharies on hire purchase basis | - | - | 6950.00 | 6950.00 | 200.00 | 200.00 | 385.00 | 385.00 | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| | Total (MCD) | 2169.50 | - | 10000.00 | 10000.00 | 710.00 | 710.00 | 1000.00 | 1000.00 | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|---------|----|---------|---------|--------|--------|--------|--------|------------------------------|-----------------|-----------------------------|--------------------|-----|-----|
| H <u>New Delhi Municipal Committee</u> | | | | | | | | | | | | | | |
| III <u>Critical on going schemes as on 1.4.90</u> | | | | | | | | | | | | | | |
| 1. Construction of Staff Qrts. at various places in NDMC area. | 1065.50 | - | 1425.00 | 1425.00 | 300.00 | 300.00 | 250.00 | 250.00 | 1600 | 150 | 250 | - | - | - |
| | | | | | | | | | Qrts. | Qrts. | Qrts. | | | |
| IV <u>Sanctioned Schemes/ Committed in 1990-91</u> | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub - Total (NDMC) | 1065.50 | - | 1425.00 | 1425.00 | 300.00 | 300.00 | 250.00 | 250.00 | - | - | - | - | - | - |
| I <u>Delli Development Authority (Slum)</u> | | | | | | | | | | | | | | |
| II <u>Completed Schemes (Spill over liability)</u> | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III <u>Critical on going schemes as on 1.4.90</u> | | | | | | | | | | | | | | |
| 1. Constn. & management of Night Shelters/ Vishrangrah | 400.00 | - | 300.00 | 300.00 | 60.00 | 60.00 | 60.00 | 60.00 | 10 | 4 | 2 | - | - | - |
| | | | | | | | | | Ni-ght Sh-lt-er | Ni-ght Sh-lt-er | Ni-ght Sh-lt-er | | | |
| 2. Horticulture works/ parks, toilets, play grounds etc in area under the control of Slum wing DDA | 90.00 | - | 250.00 | - | 40.00 | - | 60.00 | 4 | To ver 15 lakh Sq. Mts. area | Co-lop 24 Parks | To deve-lop 24 Shishu Parks | Deve-lop 24 Vatika | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|--------|----|----|---------|---------|--------|--------|--------|--------|--|--|---------------------------------------|-----|-----|
| 2. Provision of work space
Stalls/Shops/thanas for
informal traders
hawkers | - | - | - | 600.00 | 600.00 | 120.00 | 120.00 | 120.00 | 120.00 | 4000
Units
48 Sq.
ft.
each | 800
Units
48 Sq.
ft.
each | 800
Units
48 Sq.
ft.
each | - | - |
| Sub Total III
(Critical on going) | 490.00 | - | - | 1150.00 | 960.00 | 220.00 | 220.00 | 240.00 | 180.00 | - | - | - | - | - |
| IV Schemes Sanctioned/Committed
in 1990-91 | | | | | | | | | | | | | | |
| 1. Constn. & management
of homes for
destitutes | - | - | - | 150.00 | 150.00 | 25.00 | 25.00 | 40.00 | 40.00 | 5
homes | work
for 1
time
how will the
be star-work
ted | - | - | - |
| 2. Staff Housing | - | - | - | - | - | 60.00 | - | - | - | - | - | - | - | - |
| 3. Office Building for
Slum Wing DDA | - | - | - | - | - | 60.00 | - | - | - | - | - | - | - | - |
| Sub - Total IV
(Sanctioned Schemes) | - | - | - | 150.00 | 150.00 | 145.00 | 25.00 | 40.00 | 40.00 | - | - | - | - | - |
| Sub - Total
DDA (Slum) | 490.00 | - | - | 1300.00 | 1050.00 | 365.00 | 245.00 | 280.00 | 280.00 | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
|---|----|----|-----------------|-----------------|----------------|----------------|----------------|----------------|--------|-----|-----|-----|-----|
| <u>J Delhi Development Authority (Main)</u> | | | | | | | | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | | | | |
| 1. Constr. of houses for EWS | - | - | 1000.00 | 1000.00 | - | - | - | 100.00 | 100.00 | - | - | - | - |
| <u>Grand Total (ACUISING)</u> | | | | | | | | | | | | | |
| I Schemes aimed at maximising benefits from existing capacity | | | | | | | | | | | | | |
| II Completed Schemes (Spill over liability) | - | - | <u>36.50</u> | <u>36.50</u> | <u>18.50</u> | <u>2.30</u> | - | - | - | - | - | - | - |
| III Critical on going Schemes as on 1.4.90 | - | - | <u>16633.00</u> | <u>16383.00</u> | <u>2931.00</u> | <u>2591.65</u> | <u>3781.40</u> | <u>3721.40</u> | - | - | - | - | - |
| IV Sanctioned Schemes/ Committed in 1990-91 | - | - | <u>9317.50</u> | <u>9267.50</u> | <u>655.50</u> | <u>404.50</u> | <u>846.50</u> | <u>836.50</u> | - | - | - | - | - |
| V New Schemes | - | - | <u>3313.00</u> | <u>3313.00</u> | - | - | <u>252.10</u> | <u>252.10</u> | - | - | - | - | - |
| <u>Total</u> | - | - | <u>29300.00</u> | <u>29000.00</u> | <u>3605.00</u> | <u>3005.45</u> | <u>4880.00</u> | <u>4810.00</u> | - | - | - | - | - |

ADDENDA

| S.No. | Name of the Scheme | 1990-95 | | | | 1991-92 | | Remarks |
|---------------------------|-------------------------------|--|-------------------------|--|----------------------------|---------|---|---------|
| | | Proposed outlay as indicated in the write up and statement | Revised proposed outlay | Proposed outlay as indicated in the write up & statement | Revised outlay as proposed | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | | |
| <u>URBAN DEVELOPMENT:</u> | | | | | | | | |
| <u>D.D.A. (SLUM):</u> | | | | | | | | |
| 1. | Dev. of plots for squatters: | 45.00 | 85.00 | 10.00 | 18.00 | | Although the implementation of this scheme could not make any progress during the 7th Plan, now all steps have been taken up for its expeditious implementation. Land has been earmarked at Rohini & Papan Kalan. Accordingly, the proposed outlay need to be enhanced. | |
| 2. | Upgradation of JJ Clusters | 45.00 | 5.00 | 9.00 | 1.00 | | The implementation of this programme is facing a set back as a number of land owning depts/agencies do not intend to continue the encroachment on the sites occupied by the identified JJ Clusters for 10 to 15 years. | |
| <u>D.D.A. (MAIN):</u> | | | | | | | | |
| 1. | Innovation & Research | - | 0.60 | - | 0.15 | | This scheme has been suggested with the stipulation that only tools and equipments will be purchased by DDA and no new post will be created under this scheme. | |
| 2. | Chanelisation of River Yamuna | - | 0.05 | - | 0.05 | | Although DDA is to take a final decision on the implementation of this major project which requires more than Rs.600 crores plan funds in the 8 to 10 years of its implementation period. Only a token provision is being proposed at this stage. | |
| Total (Urban Development) | | 572.25 | 572.50 | 125.50 | 129.70 | | | |

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs.Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of Schemes | Code No.
Major
Head/
Minor
Head | Nature and
Location of
the Schemes | Commencement
Year | Estimated Cost | | Cumulative
Expenditure
Up to end
of 7th Plan | Up to the end of Seventh
Plan
Capacity Utilisation | |
|-----------------------------------|---|--|----------------------|----------------|---------|---|--|-------------|
| | | | | Original | Revised | | Creation | Utilisation |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |

URBAN
DEVELOPMENT

N I L

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|--------|---------|-------|---|------|-------|------|---|---|----|----|----|----|----|
| IV Schemes Sanctioned/
Committed in 90-91 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| V New Schemes | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total
(DDA Main) | | 21.00 | - | - | - | 12.00 | - | - | - | - | - | - | - | - |
| B. DELHI DEVELOPMENT AUTHORITY (SLUM) | | | | | | | | | | | | | | |
| I. Schemes aimed at
maximising
benefits from
the existing
capacity | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II. Completed Schemes
(Spillover
liability) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III. Critical on going
Schemes as on 1.4.90 | | | | | | | | | | | | | | |
| 1. Development of
Shahajahanbad | 250.00 | 1985-86 | 20.00 | - | 5.00 | 5.00 | 5.00 | - | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|---------|-------------------|---------|---------|--------|--------|---------|---------|-------------------------|---------------------------|--------------------------------------|-----|-----|-----|
| 2. Structural Improvement Rehabilitation of Katras | 366.00 | 1985-86 | 600.00 | - | 100.00 | 100.00 | 100.00 | - | To cover 350 Katras | Extension of 50-70 Katras | Extension of repairs of 50-70 Katras | - | - | - |
| 3. Environmental Improvement in Slum areas (MNP) | 2250.00 | 1972-73 (-) | 1000.00 | - | 200.00 | 200.00 | 200.00 | - | 2000 lakh Slum-dwellers | 0.40 lakh dwellers | 0.40 lakh dwellers | - | - | - |
| 4. Environmental Improvement In Jhuggi Clusters | 3817.00 | 1985-86 (6500.00) | 3500.00 | 3500.00 | 700.00 | 700.00 | 600.00 | 600.00 | - | - | - | - | - | - |
| 5. Development of plots for squatters for self help housing backed by Cash Construction loan | 1582.40 | 1990-91 (8000.00) | 4500.00 | 4500.00 | 500.00 | 500.00 | 1000.00 | 1000.00 | 45000 plots | 10000 plots | 10000 plots | - | - | - |
| 6. Publicity Programmes | 45.00 | 1985-86 | 50.00 | - | 10.00 | 10.00 | 10.00 | - | - | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|---------|----------------------|----------|---------|---------|---------|---------|---------|--------------------------------------|--|--|-----|-----|
| 7. Innovation & Research | 33.00 | 1985-86 | 50.00 | - | 10.00 | 10.00 | 10.00 | - | - | - | - | - | - |
| 8. Constn. of Jan Suvidha Complexes & introduction of Mobile Toilets Vans | 300.00 | 1989-90
(1820.00) | 1200.00 | - | 200.00 | 200.00 | 200.00 | - | To cover
3.75
lakh
dwellers | To cover
1 lakh
dwellers | To
cover
50
lakh
dwellers | - | - |
| <u>Sub - Total</u>
(Critical ongoing) | 8643.40 | | 10920.00 | 8000.00 | 1725.00 | 1725.00 | 2125.00 | 1600.00 | - | - | - | - | - |
| II <u>Sanctioned Schemes/Schemes Committed in 1990-91</u> | | | | | | | | | | | | | |
| 1. Providing built-up facilities of Community halls/Barat Ghars/Social Welfares Centres | - | 1990-91 | 300.00 | 300.00 | 100.00 | 100.00 | 50.00 | 50.00 | - | 30 Basti
Vikas
Kendres
3 Commu-
nitis
Halls | 30 Basti
Vikas
Kendres
3 Commu-
nitis
Halls | - | - |
| 2. Protection of land from enchroachment through land protection force | - | 1990-91 | 50.00 | - | 5.00 | 5.00 | 10.00 | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|----------------|---------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----|-----|-----|
| 3. Support at N.G.Cs for Community development and esstt. of a cell in Slum Wing | - | 1990-91 | 50.00 | - | 5.00 | 5.00 | 10.00 | - | - | - | - | - | - | - |
| 4. Esstt. of a Co-operative Cell | - | 1990-91 | 10.00 | - | 2.00 | 2.00 | 2.00 | - | - | - | - | - | - | - |
| 5. Constn. of flats at Mata Sundri Road at other places in the Walled City and its extension for Slum dwellers | - | 1990-91 | 2000.00 | 2000.00 | 200.00 | 200.00 | 300.00 | 300.00 | - | - | - | - | - | - |
| 6. Upgradation of J.J Clusters and informal shelters by on site relocation of Jhuggi Jhompries | - | 1990-91 | 4500.00 | - | 881.00 | 881.00 | 900.00 | - | 80,000 | 16000 | 16000 | - | - | - |
| | | | (4800.00) | | | | | | Jhuggi familis | Jhuggi familis | Jhuggi familis | | | |
| <u>Sub-Total (Sanction Schemes)</u> | - | | <u>6910.00</u> | <u>2300.00</u> | <u>1193.00</u> | <u>1193.00</u> | <u>1272.00</u> | <u>350.00</u> | - | - | - | - | - | - |
| Sub - Total (DDA (Slum)) | <u>8643.40</u> | - | <u>17830.00</u> | <u>10300.00</u> | <u>2918.00</u> | <u>2918.00</u> | <u>3397.00</u> | <u>1950.00</u> | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|--------------|----|---------------|----|----|---------------|---------------|---------------|----|-----|-----|-----|-----|-----|
| C <u>LSG & L&B Dep'tts.</u> | | | | | | | | | | | | | | |
| I Schemes aimed at maximising benefits from existing Capacity | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II Completed Schemes (Spill over liability)- | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III <u>Critical on going Schemes as on 1.4.90</u> | | | | | | | | | | | | | | |
| 1. Urban Basic Services Programme (L.S.G.) | 67.88 | - | 670.00 | - | - | 120.00 | 120.00 | 133.00 | - | - | - | - | - | - |
| IV Sanction Schemes/Committed in 1990 - 91 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| V <u>New Schemes</u> | | | | | | | | | | | | | | |
| 1. Nehru Rojgar Yojana (LSG) | - | - | 200.00 | - | - | - | - | 40.00 | - | - | - | - | - | - |
| 2. Land Record Cell (L&B) | - | - | 25.00 | - | - | - | - | 5.00 | - | - | - | - | - | - |
| <u>Sub - Total (Land & Building)</u> | <u>67.68</u> | - | <u>895.00</u> | - | - | <u>120.00</u> | <u>120.00</u> | <u>178.00</u> | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|---------|----------|----------|----------|---------|---------|---------|---------|----|-----|-----|-----|-----|-----|
| D <u>Municipal Corporation of Delhi</u> | | | | | | | | | | | | | | |
| I Schemes aimed at maximising benefits from existing capacity | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II Completed Schemes (Spillover liability) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II. <u>Critical on going schemes as on 1.4.90</u> | | | | | | | | | | | | | | |
| 1. Development of Rural Villages | 1686.51 | 6362.28 | 5000.00 | 5000.00 | 700.00 | 700.00 | 1000.00 | 1000.00 | - | - | - | - | - | - |
| 2. Development of Urban Villages | 1280.00 | 4279.50 | 3000.00 | 3000.00 | 500.00 | 500.00 | 600.00 | 600.00 | - | - | - | - | - | - |
| 3. Development of Regularised unauthorised Colonies | 6365.97 | 16000.00 | 5000.00 | 5000.00 | 1500.00 | 1500.00 | 1800.00 | 1800.00 | - | - | - | - | - | - |
| 4. Additional facilities in JJR Colonies | 7675.07 | 21123.00 | 15500.00 | 15500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|----|-----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----|-----|-----|-----|-----|
| 5. Strengthening of Conservancy & Sanitation & management of Urban waste. | | 2513.00 | - | 5000.00 | - | 1200.00 | 1200.00 | 1200.00 | - | - | - | - | - | - |
| 6. Environmental Improvement through Horticulture Development. | | 220.00 | - | 1000.00 | 1000.00 | 150.00 | 150.00 | 250.00 | 250.00 | - | - | - | - | - |
| <u>Sub - Total (Critical on going)</u> | | <u>19740.55</u> | - | <u>34500.00</u> | <u>29500.00</u> | <u>7550.00</u> | <u>7550.00</u> | <u>8950.00</u> | <u>7750.00</u> | - | - | - | - | - |
| III. <u>Sanctioned Schemes/Committed in 1990 - 91</u> | | | | | | | | | | | | | | |
| 1. Imp./Strengthening of 36 Slum Colonies taken over from DDA | | - | 867.00 | 500.00 | 500.00 | 25.00 | 25.00 | 150.00 | 150.00 | - | - | - | - | - |
| 2. C/o Community Centre/Barat Ghars | | - | 920.00 | 500.00 | 500.00 | 10.00 | 10.00 | 100.00 | 100.00 | - | - | - | - | - |
| 3. Development of un authorised colonies | | - | 3353.00 | 1000.00 | 1000.00 | 100.00 | 100.00 | 250.00 | 250.00 | - | - | - | - | - |
| <u>Sub - Total (Sanctioned Schemes)</u> | | - | <u>2000.00</u> | <u>2000.00</u> | <u>135.00</u> | <u>135.00</u> | <u>500.00</u> | <u>500.00</u> | - | - | - | - | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------|---------|---------|----------|----------|---------|---------|---------|---------|----------------------------|----------------------------|----------------------------|----|----|
| V <u>New Scheme</u> | | | | | | | | | | | | | | |
| 1. Sanitation in JJ Colonies | | 1000.00 | 1000.00 | 1000.00 | 1000.00 | - | - | 300.00 | 300.00 | - | - | - | - | - |
| Sub-Total (MCD) | | - | - | 37500.00 | 32500.00 | 7685.00 | 7685.00 | 9150.00 | 7950.00 | - | - | - | - | - |
| E <u>New Delhi Municipal Committee</u> | | | | | | | | | | | | | | |
| I Schemes aimed at maximizing benefits from existing capacity | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II Completed Schemes (Spillover liability) | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III <u>Critical on going Schemes as on 1.4.90</u> | | | | | | | | | | | | | | |
| 1. Env. Imp. in Harijan Basties | 119.00 | - | 180.00 | 180.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | - | - | - | - | - |
| 2. Env. Imp. along roads & Nallahs | 122.00 | - | 200.00 | 200.00 | 20.00 | 20.00 | 40.00 | 40.00 | 40.00 | 25 Km. | 4 Km. | 6 Km. | - | - |
| 3. C/c Bharat Ghars/Community Centres | 171.00 | - | 200.00 | 200.00 | 30.00 | 30.00 | 45.00 | 45.00 | 45.00 | 9 Ba-
rat
Gh-
ars | 1 Ba-
rat
Gh-
ars | 1 Ba-
rat
Gh-
ars | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|----------|---|----------|----------|---------|---------|----------|---------|---|----|----|----|----|
| 4. Machanisation & Sanitation | | 310.00 | | 420.00 | 420.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | |
| | | | | | | | | | | 20 Nos. Machni-
cal Road Sweeper
cleaning Machine.
500 Nos. Garbage
containers. | | | | |
| <u>Sub-Total</u>
(Critical on going) | | 722.00 | | 1000.00 | 1000.00 | 190.00 | 190.00 | 225.00 | 225.00 | | | | | |
| IV Sanction/Committed
Schemes in 1990-91 | | | | | | | | | | | | | | |
| V New Schemes | | | | | | | | | | | | | | |
| <u>Sub-Total</u>
(NDMC) | | 722.00 | | 1000.00 | 1000.00 | 190.00 | 190.00 | 225.00 | 225.00 | | | | | |
| <u>Total (Urban Development)</u> | | | | | | | | | | | | | | |
| I Schemes aimed at maxi-
mising benefits from
existing capacity | | | | | | | | | | | | | | |
| II Completed Schemes
(Spillover liability) | | | | | | | | | | | | | | |
| III Critical on going
schemes as on
1.4.1990 | | 29194.00 | | 47090.00 | 38500.00 | 9597.00 | 9589.00 | 10833.00 | 8975.00 | | | | | |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 13. | 14. |
|--|-----------------|----|----|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----|-----|-----|-----|
| IV Sanctioned Schemes/Committed in 1990-91 | <u>8643.40</u> | - | - | <u>8910.00</u> | <u>4300.00</u> | <u>1328.00</u> | <u>1328.00</u> | <u>1772.00</u> | <u>850.00</u> | - | - | - | - |
| V. New Schemes | - | - | - | <u>1225.00</u> | <u>1000.00</u> | - | - | <u>345.00</u> | <u>300.00</u> | - | - | - | - |
| Total (Urban Development) | <u>29194.63</u> | - | - | <u>57225.00</u> | <u>43800.00</u> | <u>10925.00</u> | - | <u>12950.00</u> | <u>10125.00</u> | - | - | - | - |
| | | | | | | | <u>10913.00</u> | | | | | | |

DRAFT VIIIITH PLAN(1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE- U.T. OF DELHI . (Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

| Name of Schemes | Sector Code No. Major Head/Minor Head | Nature and Location of Schemes | Commencement Year | Estimated Cost | | Cumulative Expenditure upto the end of 7th Plan | Up to the end of Seventh Plan Capacity creation | Utilisation |
|-----------------|---------------------------------------|--------------------------------|-------------------|----------------|---------|---|---|-------------|
| | | | | Original | Revised | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | |

Information & Publicity Sector

2-24-2220-60

NIL

Contd.....

ANNEXURE -III ABCD

III-ABCD Draft Eighth Plan(1990-95) Proposals for Projects/ Programme

Name of the State- U.T. of Delhi

(Outlay/Expenditure in Rs. lakhs and physical target/Benefits relevant unit of measures)

| Name of the Sector
Code No. Name of
the scheme | Commence-
ment year/
Estimated
cost | Expen-
diture
1985-90 | Eighth Plan
1990-95 | | Annual Plan
1990-91 | | Annual Plan
1991-92 | | Anticipated
benefits | | | Beyond
8th
Plan | Remarks
specially
Environ-
ment
measures
costs |
|--|--|-----------------------------|-------------------------|--------------------------------|-------------------------|----------------------------|-------------------------|--------------------------------|-------------------------|----------------|---------------|-----------------------|---|
| | | | Propo-
sed
outlay | of which
capital
content | Appro-
ved
outlay | Anti-
cipated
Expdr. | propo-
sed
outlay | of which
capital
content | 8th
Plan
90-95 | 90-91 | 91-92 | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
| <u>2-24-2220-60</u> | | | | | | | | | | | | | |
| <u>Information & Publicity Sector</u> | | | | | | | | | | | | | |
| (I) Dte. of Information & Publicity | | | | | | | | | | | | | |
| Critical on going scheme as on 1.4.90 | | | | | | | | | | | | | |
| 1. | 001 Research & Refe-
rence | - | 4.51 | 17.30 | - | 3.16 | 2.84 | 3.14 | - | - | - | - | - |
| 2. | 101 AdvertisementCell- | 89.57 | 75.00 | - | 12.00 | 10.80 | 12.00 | - | - | - | - | - | - |
| 3. | 110 Publication Cell- | 18.97 | 38.00 | - | 7.35 | 6.62 | 7.30 | - | - | - | - | - | - |
| 4. | 109 Photo Cell | - | 10.42 | 23.00 | - | 4.19 | 3.77 | 4.31 | - | - | - | - | - |
| 5. | 103 Press Cell | - | 1.36 | 5.00 | - | 0.70 | 0.63 | 0.90 | - | - | - | - | - |
| 6. | 800 HospitalityCell - | 5.17 | 8.00 | - | 1.20 | 1.08 | 1.50 | - | - | - | - | - | - |
| 7. | 800 National Saving
Scheme | - | 2.64 | 7.00 | - | 1.00 | 0.90 | 1.20 | - | - | - | - | - |
| 8. | 102 Rural & Zonal
Information Centre | - | 0.50 | 15.00 | - | 2.35 | 2.11 | 2.65 | - | - | - | - | - |
| 9. | 106 Publicity through
Video & TV | - | 2.17 | 22.50 | - | 3.40 | 3.06 | 4.50 | - | - | - | - | - |
| 10. | 800 Film Cell | - | 16.00 | 17.70 | - | 5.60 | 5.04 | 5.60 | - | - | - | - | - |
| 11. | 300 Integrated
Exhibition Cell - | - | 09.46 | 15.00 | - | 3.05 | 2.88 | 3.40 | - | - | - | - | - |
| | Total(D.I.F.) | | <u>160.77</u> | <u>243.50</u> | | <u>44.00</u> | <u>39.73</u> | <u>46.50</u> | | | | | |
| II Prohibition Deptt.
Advts. & Publicity | | | | | | | | | | | | | |
| 1. | 003 T.V. Sports | - | 14.01 | 18.00 | - | 4.00 | 2.00 | 4.00 | - | 20 short films | 5 short films | | Contd..... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|---|---------------|---------------|---|--------------|--------------|--------------|---|------------------------|------------|------------|-----------------|----|
| 2. 003 A.I.R. Spots | - | - | - | 6.00 | - | 1.75 | 1.00 | 2.00 | - | 560Prints
2000spots | 140
600 | 140
600 | prints
spots | |
| 3. 106 Advt. through newspaper
Printed Publicity | - | - | 3.88 | 4.00 | - | 1.85 | 0.75 | 1.00 | - | 400 | 100 | 100 | Advt. | |
| 4. 106 Cinema Slides | - | - | 0.41 | 0.50 | - | 0.12 | - | 0.10 | - | 10000slide | 2116 | 2016 | slides | |
| 5. 106 Tin Plates
Other Charges | - | - | 5.02 | 9.00 | - | 2.00 | 2.03 | 2.90 | - | 16000Flates | 8000 | 8000 | | |
| 6. 800 Hoardings | - | - | 14.85 | 15.00 | - | 3.00 | 3.26 | 3.00 | - | 200Hoarding | 50 | 50 | | |
| 7. 106 D.T.C. Panels | - | - | 3.56 | 15.00 | - | 6.90 | 6.94 | 6.00 | - | 150 | 150 | 150 | | |
| 8. 107 Dramas | - | - | 2.87 | 4.00 | - | 0.75 | 0.75 | 1.00 | - | 200 | 100 | 100 | | |
| 9. 107 Composit Prog.s | - | - | 4.02 | 5.00 | - | 0.75 | 0.75 | 1.00 | - | 800 | 300 | 100 | | |
| 10. 800 Grant in aid | - | - | - | 4.00 | - | 0.20 | 0.20 | 1.00 | - | - | - | - | | |
| 11. 800 Vehicles | - | - | 1.22 | 2.00 | - | - | - | 1.00 | - | 2 vehicles | - | 1 vehicles | - | |
| 12. 001 Office Expenses | - | - | 1.29 | 2.00 | - | 0.30 | 0.07 | 0.50 | - | - | - | - | | |
| 13. 001 Direction & Admn. | - | - | 0.64 | 4.00 | - | 0.38 | 0.75 | 1.00 | - | - | - | - | | |
| Sub Total | | | <u>51.77</u> | <u>88.50</u> | | <u>22.00</u> | <u>18.50</u> | <u>24.50</u> | | | | | | |
| New Scheme 1991-92 | | | | | | | | | | | | | | |
| 14. 800 Conselling & Information Centre
Scheme 1991-92- | | | | 5.00 | - | - | - | 1.00 | - | - | - | - | - | |
| 15. 800 Publicity through Educational
Institution 1991-92- | | | | 2.00 | - | - | - | 0.50 | - | - | - | - | - | |
| 16. 800 Monitoring & Statistical Units
1991-92- | | | | 3.00 | - | - | - | 0.50 | - | - | - | - | - | |
| 17. 800 Desk Top Printing system
1991-92- | | | | 3.00 | - | - | - | 1.00 | - | - | - | - | - | |
| Sub Total | | | | <u>13.00</u> | | <u>22.00</u> | <u>18.50</u> | <u>3.00</u> | | | | | | |
| Total(Prohibition) | | | <u>51.77</u> | <u>101.50</u> | | <u>22.00</u> | <u>18.50</u> | <u>27.50</u> | | | | | | |
| III M.C.D.
102 Stg. of Information & Publicity office - | | | 13.00 | 30.00 | - | 6.00 | 6.00 | 6.00 | - | - | - | - | - | |
| Total(Information & Publicity) | | | <u>225.54</u> | <u>375.00</u> | | <u>72.00</u> | <u>64.23</u> | <u>30.00</u> | | | | | | |

Draft VIIIth Plan(1990-95)-Proposals for Programmes/Projects (Rs. in lakhs)

Name of the State U.T. of Delhi

| Particulars | Code Nos.
Major Head
Minor Head | Estima-
tes
cost | Cumulative
Expdr. up
to the end
of VIIPlan | 8th Plan 1990-95 | | | Annual Plan 90-91 | | Annual Plan 91-92 | | Rema |
|--|---------------------------------------|------------------------|---|-----------------------|-----------------------------|--------------------|----------------------------|-------------------------|--------------------------------|---|------|
| | | | | Proposed of
outlay | which
capital
content | Approved
outlay | Antici-
pated
Expdr. | Propos-
ed
outlay | Of which
capital
content | | |
| <u>Information & Publicity Sector</u> | | | | | | | | | | | |
| 1. Scheme aimed at measu-
ring benefits from
the existing capacity | | | - | - | - | - | - | - | - | - | - |
| 2. Completed scheme as on
31.3.90 spill over
liabilities | | | - | - | - | - | - | - | - | - | - |
| 3. <u>Critical on going schemes</u> | | | | | | | | | | | |
| i) Information & Publicity | | | 160.77 | 243.50 | - | 44.00 | 39.73 | 46.50 | | | |
| ii) Prohibition Deptt. | | | 51.77 | 88.50 | - | 22.00 | 18.50 | 24.50 | | | |
| iii) M.C.D. | | | 13.00 | 30.00 | - | 6.00 | 6.00 | 6.00 | | | |
| 4. Sanctioned/Committed
Schemes | | | | | | | | | | | |
| 5. New Schemes 1991-92 | | | - | 13.00 | - | - | - | 3.00 | - | | |
| <u>Total Information & Publicity</u> | | | <u>225.54</u> | <u>375.00</u> | <u>----</u> | <u>72.00</u> | <u>64.23</u> | <u>80.00</u> | | | |

SEVENTH FIVE YEAR PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI.

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of Schemes | Code No.
Major Head/
Minor Head | Nature &
Location of
the Schemes | Commencement
Year | Estimated cost | | Commulative
Expenditure
upto end
of 7th Plan. | Upto the end of
Seventh Plan
Capacity Utili-
creation sation | |
|---|---------------------------------------|--|----------------------|----------------|---------|--|---|----|
| | | | | Original | Revised | | 3 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Construction of
buildings for
SC Boys & Girls
Hostel, PECC and
Sanskar Ashram | -- | -- | -- | 270.00 | -- | 41.24 | Five sets
of Building | -- |

III - A, B, C, D. Draft Eight Plan (1990-95) Proposal for Programs/Programmes
 Name of the State - U.T. of Delhi (Outlay/Expenditure in Rs. in lakhs &
 Physical Targets/Benefits in relevant units of measurement

| Name of the Sector
Code No - Name of the scheme | Commencement year | Expdr. during 7th Plan (85-90) | Eight Plan (90-95) | | Annual Plan (1990-91) | | Annual Plan 91-92 | | Anticipated Benefits | | | Beyond 8th Plan | Remarks |
|--|-------------------|--------------------------------|--------------------|--------------------------|-----------------------|---------------------|-------------------|------------------|----------------------|-------|-------|-----------------|----------|
| | | | Proposed outlay | of which capital content | Approved outlay | Anti-cipated Expdr. | proposed outlay | of which content | 8th Plan (90-95) | 90-91 | 91-92 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Welfare of SC/ST | | | | | | | | | | | | | |
| B.2 Critical ongoing schemes as on 1.4.90 | | | | | | | | | | | | | |
| I. Direction & Administration | | | | | | | | | | | | | |
| 1. Strengthening of Dte. for Welfare of SC/ST | | 15.51 | 65.00 | - | 14.54 | 2.54 | 14.05 | - | - | - | - | - | - |
| II Educational Development | | | | | | | | | | | | | |
| 1. Vocational & Tech. Scholarship to SCs. | | 22.65 | 08.00 | - | 1.25 | 1.25 | 1.50 | - | 830 | 130 | 156 | 850 | Students |
| 3. Meritorious Scholarship to SC Students. | | 41.33 | 15.00 | - | 2.50 | 2.50 | 2.75 | - | 4285 | 360 | 785 | 4300 | Students |
| 4. Hostel for SC Boys, Madipur | | 08.60 | 20.00 | - | 2.46 | 2.46 | 2.75 | - | 400 | 50 | 50 | 450 | Students |
| 5. Hostel for SC Girls, Kirti Nagar, | | 04.51 | 16.00 | - | 1.70 | 1.70 | 1.80 | - | 350 | 50 | 50 | 400 | students |

--: 280³ :-

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|---------------|---------------|---|--------------|--------------|--------------|---|---------|-------|-------|--------|----|
| 6. Free supply of Books & Stationery to SC Students. | | 320.68 | 450.00 | - | 78.00 | 78.00 | 83.00 | - | 300000 | 52000 | 56600 | 300100 | - |
| <u>Sub-total</u> | | <u>397.78</u> | <u>509.00</u> | - | <u>85.91</u> | <u>85.91</u> | <u>91.80</u> | - | - | - | - | - | - |
| <u>III. Economic Development.</u> | | | | | | | | | | | | | |
| 7. Subsidy for Small scale & Cottage Industries (Fin. Assistance to SC Self employment) | | 67.47 | 100.00 | - | 20.00 | - | 20.00 | - | 20000 | 4000 | - | 25000 | - |
| 8. Improvement of Scheduled Castes Dasties. | | 215.00 | 350.00 | - | 65.00 | 65.00 | 70.00 | - | 200 | 50 | 50 | 220 | - |
| 9. Delhi Scheduled Castes Financial & Development Corporation. (DSCF& DC) | | 200.00 | 395.00 | - | 57.00 | 53.00 | 57.00 | - | 15000 | 3000 | 3000 | 1550 | - |
| | | | | | | | | | persons | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|--|---|---|---------------|---------------|---|---------------|---------------|---------------|---|---------------|-----|-----|------|
| 10. Margin money for purchase of Three Wheeler Scooters. | | | 85.25 | 130.00 | - | 24.00 | 24.00 | 26.00 | - | 2360 | 480 | 510 | 250 |
| <u>Sub-Total</u> | | | <u>567.73</u> | <u>975.00</u> | - | <u>166.00</u> | <u>142.00</u> | <u>173.00</u> | - | | | | |
| <u>IV. HEALTH HOUSING & OTHERS.</u> | | | | | | | | | | | | | |
| 11. Housing subsidy to Scheduled Castes for rural areas. | | | 11.12 | 25.00 | - | 4.00 | 4.00 | 4.00 | - | 1111 families | 170 | 170 | 1150 |
| 12. Housing Subsidy to Scheduled Castes for urban areas. | | | 30.77 | 30.00 | - | 5.00 | 5.00 | 6.00 | - | 1333 families | 222 | 260 | 1350 |
| 13. Grant-in-Aid to Vol. Organisations. | | | 14.50 | 35.00 | - | 6.00 | 4.00 | 6.00 | - | 200 Orgns. | 22 | 20 | 110 |
| 14. Legal Aid to Scheduled Castes. | | | 1.20 | 1.00 | - | 0.20 | 0.20 | 0.20 | - | 100 Persons | 20 | 20 | 100 |
| 15. Improvement of living condition of SCs. | | | 13.00 | 16.00 | - | 2.00 | 2.00 | 2.60 | - | 3200 Families | 400 | 520 | 3300 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|------|------|-------|----|
| 16. Constructi-
on of building for SC
Boys & Girls
hostel, PECC &
Sanskar Ashram | | 41.24 | 205.00 | 205.00 | 105.00 | 105.00 | 100.00 | 100.00 | 5 | 5 | -5 | - | - |
| 17. Economic Re-
habilitaion of
Denotified Tribes | | | 3.00 | - | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - |
| 18. Meritorious
Scholarship to
ODCs. | | 62.54 | 45.00 | - | 6.00 | 6.00 | 7.00 | - | 12800 | 1700 | 2000 | 12850 | |
| | | | | | | | | | Students | | | | |
| <u>Sub-Total</u> | | <u>174.37</u> | <u>360.00</u> | <u>205.00</u> | <u>129.20</u> | <u>127.20</u> | <u>126.80</u> | <u>100.00</u> | - | - | - | - | - |
| <u>Total</u>
(Critical on-
Going schemes) | | 1155.39 | 1909.00 | 205.00 | 395.65 | 357.65 | 405.65 | 100.00 | - | - | - | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|---|-------------|-------|---|-------------|-------------|-------------|------|-----------------|----|----|-----|----|
| <u>D.3 Sanctioned scheme committed in 1990-91</u> | | | | | | | | | | | | | | |
| 19. Special tour Programme for SC/ST persons | - | - | 3.00 | - | - | 1.00 | 0.20 | 1.00 | - | 300 persons | 60 | 60 | 300 | - |
| 20. Special assistance to outstanding players/Sportsmen belonging to SC/STs | - | - | 3.00 | - | - | 1.35 | 0.15 | 1.35 | - | 225 Persons | 45 | 45 | 230 | - |
| <u>Sub Total</u> | - | - | <u>6.00</u> | - | - | <u>2.35</u> | <u>0.35</u> | <u>2.35</u> | - | - | - | - | - | - |
| <u>N.D.M.C.</u> | | | | | | | | | | | | | | |
| 21. Improvement of Dhobi-Ghats by N.D.M.C. | - | - | 25.00 | 25.00 | - | 4.00 | 4.00 | 5.00 | 5.00 | 15 Ebobi ghats. | 15 | 15 | - | - |
| 22. Construction of Kiosks/Tharas/ Small Shops, for Scheduled Castes | - | - | 50.00 | 50.00 | - | 10.00 | 10.00 | 10.00 | 5.00 | 100 Nos. | 50 | 50 | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|---|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|-----------|----|----|----|
| 23. Construction of Press Plates for Scheduled castes persons/Mochies by N.D.M.C. | | | - | 10.00 | 10.00 | 3.00 | 3.00 | 2.00 | 2.00 | 200 | 60 | 40 | - |
| | | | | | | | | | | Platforms | | | |
| <u>Sub-Total</u> | | | | | | | | | | | | | |
| (N.D.M.C.) | - | - | | <u>85.00</u> | <u>85.00</u> | <u>17.00</u> | <u>17.00</u> | <u>17.00</u> | <u>12.00</u> | - | - | - | - |
| <u>Total</u>
(1990-91 Schemes) | - | - | | <u>91.00</u> | <u>85.00</u> | <u>19.35</u> | <u>17.35</u> | <u>19.35</u> | <u>12.00</u> | - | - | - | - |
| <u>Grant Total</u>
(SC/ST/OBC) | - | 1155.39 | | 2000.00 | 290.00 | 415.00 | 375.00 | 425.00 | 112.00 | - | - | - | - |

SUMMARY STATEMENT

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

| Sl. | Particulars | Code No.
Major Head/
Minor Head | Estimate-
ted
Cost | Cummu-
lative
Expdtr.
upto end
of 7th
Plan | Eighth Plan
(1990-95) | | Annual Plan
(1990-91) | | Annual Plan
(1991-92) | | Re-
marks | |
|-----|--|---------------------------------------|--------------------------|---|--------------------------|-------------------------------------|------------------------------|------------------|--------------------------|-----------------------------------|--------------|----|
| 1 | 2 | 3 | 4 | 5 | Pro-
posed
Outlay | of -
which
Capital
Content | App-
roved
Out-
lay | Anti.
Expdtr. | Pro-
posed
Outlay | of
which
Capital
Content | 11 | 12 |
| 1. | Schemes aimed at maximising benefits from the existing capacity. | | - | - | - | - | - | - | - | - | - | - |
| 2. | Completed Schemes as on 31.3.90 (Spill-over liability). | | - | - | - | - | - | - | - | - | - | - |
| 3. | <u>Critical Ongoing Schemes</u> | | | | | | | | | | | |
| | Welfare of SC/ST. | | | 1155.39 | 1909.00 | 205.00 | 395.65 | 357.65 | 405.65 | 100.00 | - | - |
| | <u>Schemes Sanctioned/
Committed in 1990-91</u> | | | | | | | | | | | |
| | Welfare of SC/ST. | | - | - | 6.00 | - | 2.35 | 0.35 | 2.35 | - | - | - |
| | N.D.M.C. | | - | - | 85.00 | 85.00 | 17.00 | 17.00 | 17.00 | 12.00 | - | - |
| | New Schemes. | | - | - | - | - | - | - | - | - | - | - |
| | Total = | | | 1155.39 | 2000.00 | 290.00 | 415.00 | 375.00 | 425.00 | 112.00 | | |

DRAFT VIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

ANNEXURE-III-A

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of the
Scheme | Code No.
Major
Head/
Minor
Head | Nature and
Location of
the Schemes | Commencement
Year | Estimated Cost | | Cumulative
Expenditure
up to end
of 7th Plan | Up to the end
of Seventh Plan | | 1 |
|---|---|--|----------------------|----------------|---------|---|----------------------------------|------------------|---|
| | | | | Original | Revised | | Capacity
Creation | Utili-
sation | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |

86228000

Labour &
Labour Welfare

NIL

63636

- 2902 -

ANNEXURE-III-A, B, C, D

III-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE --- U.T. OF DELHI (Outlay/Expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Code No. Name
of the Scheme | Comm-
ence
ment
year
esti-
mated
Cost | Exp.
of -
ing
1985-
90 | Eighth Plan
1990-95
Prop-
osed
out-
lay | of wh-
ich
Capi-
tal
Cont-
ent | Annual PI
an 1990-91
App-
roved
out
lay | Annual PI -
an 1991-92
Anti-Prop-
osed
Out
lay
Expn. | Of
which
Capi-
tal
con-
tent | Anticipated Be-
nefits
th-
rough
1990-
95 | 1990-
1991 | 1991
-92 | beyond
Eighth
Plan | Remarks
Specifi-
cally
environ-
mental
Measur-
es/costs | |
|--|---|------------------------------------|--|---|--|--|---|--|---------------|-------------|--------------------------|---|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |

225223000
CIB2 Critical
Ongoing
scheme as
on 1.4.90

(1) LABOUR WELFARE

| | | | | | | | | | | | | | | |
|-------|---|---|------|-------|---|------|------|------|---|-------------|-------------|------------|---|---|
| 101 1 | Strengthening of
Indl. Relation
Machinery | - | 3.62 | 25.00 | - | 2.50 | 1.25 | 4.00 | - | 49
posts | 21
posts | 9
posts | - | - |
| 800 2 | Creation
of Legal
Cell | - | 6.56 | 13.00 | - | 3.25 | 2.50 | 2.50 | - | 22
posts | 22
posts | - | - | - |

Contd...

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|------|-------|-------|-------|------|-------|-------|------------------------|----------------------|----------------------|----|----|----|----|
| 1013 Strengthening of Dedication Machinery. | 5.79 | 50.00 | - | 5.00 | 5.00 | 10.00 | - | 180 posts | 36 posts | 36 posts | | | | |
| 1024 Scheme for Safety Awards | 1.30 | 3.00 | - | 0.60 | 0.20 | 0.60 | - | - | - | - | - | - | - | - |
| 1025 Strengthening of Factories Inspectorate | 1.46 | - | - | 2.00 | - | - | - | Scheme dropped | | | | | | |
| 1026 Strengthening of Boilers Inspectorate | 0.95 | 19.00 | - | 2.00 | 1.00 | 3.50 | - | 17 posts | 9 posts | 4 posts | | | | |
| 1037 Setting up of Labour Welfare Centres | 1.75 | 85.00 | 80.00 | 15.00 | 9.40 | 20.05 | 16.00 | 12 posts
2 L.W.C. | - | 6 posts
1 L.W.C. | | | | |
| 1038 Study Tours for Indl. Workers | 2.44 | 7.00 | - | 1.00 | 1.00 | 1.25 | - | 25 Tours | 5 Tours | 5 Tours | | | | |
| 1039 Setting up of H. Homes for Indl. Workers | 0.18 | 20.00 | - | 1.00 | 1.00 | 4.00 | - | 10 Posts
5 H. Homes | 2 Posts
1 H. Home | 2 Posts
1 P. Home | | | | |
| 277 Spread of Literacy amongst Indl. workers. | 0.24 | 1.00 | - | 0.50 | 0.20 | 0.25 | - | - | - | - | | | | |
| Strengthening of Indl. Hygiene Lab. | 4.73 | 10.00 | - | 2.00 | 0.50 | 3.00 | - | 11 posts | 5 posts | 6 posts | | | | |
| 1041 Strengthening of Monitoring Coal & Staff Machinery. | 1.56 | 10.00 | - | 2.00 | 1.00 | 3.00 | - | 7 posts | 7 posts | - | - | | | |

Contd...1

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|-------|--------|-------|-------|-------|-------|-------|---|---|----------|----------|---------|----|----|
| 004 Creation of 11 ³ Cell in Labour Deptt. 1989-90 | 3.48 | 10.00 | - | 3.00 | 2.00 | 5.00 | - | - | - | 11 posts | 8 posts | - | - | - |
| 001 Scheme for 14 ⁴ Stg. of Labour Deptt in H.Q. 1989-90 | 0.59 | 12.15 | - | 3.00 | 1.00 | 3.00 | - | - | - | 25 posts | 23 posts | - | - | - |
| Sub-Total (L.W.) | 34.65 | 265.15 | 10.00 | 42.85 | 26.05 | 60.15 | 16.00 | - | - | - | - | - | - | - |
| B.3 Sanctioned schemes/Committed in 1990-91 | | | | | | | | | | | | | | |
| 102 Creation of 15 ⁵ Tech. Advisory Cell. | - | - | 20.00 | - | 2.50 | 2.50 | 4.00 | - | - | 17 posts | 17 posts | - | - | - |
| 800 Strengthening 16 ⁶ of Sectt. Cell | - | - | 5.00 | - | 1.50 | 1.00 | 2.00 | - | - | 14 posts | 8 posts | 6 posts | - | - |
| 001 Setting up of 17 ⁷ Printing Press | - | - | 10.00 | 1.00 | 4.00 | 2.00 | 3.00 | - | - | 6 posts | 6 posts | - | - | - |
| 103 Setting up of 18 ⁸ Mobile Creches | - | - | 2.60 | - | 0.50 | 0.20 | 0.60 | - | - | 1 post | 1 post | - | - | - |
| 103 Stipends for 19 ⁹ deserving candidates in Handicraft & Nursery Classes | - | - | 1.25 | - | 0.25 | 0.25 | 0.25 | - | - | - | - | - | - | - |

Contd.../-

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--------|---|---|---|-------|---|------|------|-------|---|----------------------------|---------------------------|----------------------------|----|----|
| 004 20 | Setting up
of Research
Unit in
Labour Deptt. | - | - | 10.00 | - | 1.50 | 1.50 | 3.00 | - | 13 posts | 8 posts | 2 posts | - | - |
| 103 21 | Implementa-
tion of
Bombay Labour
Welfare Fund
Act as exten-
ded to U.T. of
Delhi contribu-
tion of State
Govt. | - | - | 15.00 | - | 4.00 | 0.50 | 4.00 | - | 9 posts | 6 posts | - | - | - |
| 113 22 | Scheme for
Maternity
Benefits to
the female
Construction
workers. | - | - | 50.00 | - | 5.00 | 1.00 | 18.00 | - | 8800
benefi-
ciaries | 800
benefi-
ciaries | 2000
benefi-
ciaries | - | - |
| 101 23 | Setting up
of Training
Cell in Indl.
Relation
Machinery. | - | - | 10.00 | - | 2.50 | 2.00 | 3.00 | - | 17 posts | 14 posts | 3 posts | - | - |
| 103 24 | Expansion of
Library of
Labour Deptt. | - | - | 4.00 | - | 0.40 | 0.40 | 1.00 | - | 2 posts | 2 posts | - | - | - |

Contd.../-

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|--|-------|--------|-------|-------|-------|--------|-------|------|---|----------|----|----------|----|----|
| Sub Total
(1990-91 scheme) | - | 127.85 | -1.00 | 22.15 | 11.35 | 38.85 | - | - | - | - | - | - | - | - |
| New Scheme
(1991-92) | | | | | | | | | | | | | | |
| 102 25 Streng-
thening
of 313.
Inspectorate - 07.00 | | | | | | | | 1.00 | | 40 posts | | 17 posts | | |
| Total (Labour
Deptt) | 34.65 | 400.00 | 11.00 | 65.00 | 37.40 | 100.00 | 16.00 | | | | | | | |

III - A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES.

NAME OF THE STATE - U.T. OF DELHI (Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement).

(II) CRAFTSMEN & APPRENTICESHIP TRAINING:

| Name of Sector | Comm-
ence-
ment
year
Estd.
cost. | Exp.
during
85-90 | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | Annual Plan 1991-92 | | Anticipated Benefits. | | | Beyond
Eighth
Plan | Remarks
speci-
fically
Enviroon-
ntal
measure
costs. |
|--|--|-------------------------|---------------------|---------------------------------|---------------------|----------------------------|---------------------|---------------------------------|-----------------------|-------|-------|--------------------------|--|
| | | | Proposed
outlay. | Of which
Capital
content. | Approved
outlay. | Anticipa-
ted
Exodr. | Proposed
outlay. | Of which
capital
content. | 90-95 | 90-91 | 91-92 | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
| Maximising benefits from the existing capacity as on 31.3.90. | | | | | | | | | | | | | |
| 1. Introduction of new sections & trades in existing ITIs. | | 15.20 | 100.00 | - | 21.27 | 21.50 | 40.00 | - | 1000 | 300 | 300 | 1000 | (increase in cut-turn of skilled manpower) |
| 2. Introduction of short duration courses for self-employment. | | 2.68 | 7.50 | - | 3.50 | 1.85 | 1.60 | - | 1280 | 160 | 160 | 1280 | (increase in number of students) |
| 3. Training of SC labourers through short term courses for self employment | | 10.55 | 15.00 | - | 3.50 | 3.50 | 4.25 | - | 2140 | 300 | 400 | 480 /year | (No. of SC to be trained) |
| 4. Development of Library facilities. | | 2.75 | 5.00 | - | 1.00 | 1.00 | 1.00 | - | - | - | - | - | |

Contd...../-

- 2908 -

| £ | | | | | | | | | | | | | |
|--|--------|--------------|---------------|----|--------------|--------------|--------------|----|--|-----|-----|-----|-----|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
| 5. Rationalisation of part time classes for industrial workers | - | | 5.00 | - | 1.00 | 0.10 | 1.00 | - | 240 | 200 | - | 240 | |
| | | | | | | | | | (out turn per year) | | | | |
| Sub Total | | <u>31.18</u> | <u>132.50</u> | | <u>30.27</u> | <u>27.95</u> | <u>47.85</u> | | | | | | |
| B.2 Critical ongoing schemes as on 1.4.90 | | | | | | | | | | | | | |
| 6. Strengthening of HQ staff | 2.98 | | 10.00 | - | 2.50 | 2.95 | 3.00 | - | - | - | - | - | - |
| 7. Strengthening of State Apprenticeship Advisor's office | 0.46 | | 5.00 | - | 1.50 | 0.15 | 1.50 | - | - | - | - | - | - |
| 8. Opening of new ITI at Jaffarpur | 34.86 | | 35.00 | - | 5.00 | 5.66 | 6.00 | - | 350 | 150 | 150 | 560 | |
| | | | | | | | | | (out turn per year of the skilled man power) | | | | |
| 9. Modernisation & replacement of machinery & equipments | 131.52 | | 250.00 | - | 50.00 | 50.00 | 50.00 | - | - | - | - | - | - |
| 10. Opening of new ITIs at Mehrauli/Gokhle Road | - | | 35.00 | - | 2.50 | 11.00 | 11.75 | - | 175 | 112 | 175 | 175 | |
| | | | | | | | | | (out turn per year of skilled woman) | | | | |

contd.... /-

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|-------|--------|--------|-------|-------|-------|-------|-----------------------------------|----|-----|-----|----|
| 11. Opening of new
ITI at Narela | | 29.27 | 40.00 | - | 10.00 | 9.50 | 9.50 | - | 350 | 70 | 150 | 350 | - |
| | | | | | | | | | (Out turn per year) | | | | |
| 12. Strengthening &
consolidation
of ITIs | | 4.38 | 30.00 | - | 5.50 | 3.85 | 7.10 | - | - | - | - | - | - |
| 13. Coaching-cum-
guidance centre
for SC/ST | | 1.80 | 8.00 | - | 2.60 | 2.30 | 2.30 | - | 40 | 40 | 40 | 40 | |
| | | | | | | | | | (out turn of SC student per year) | | | | |
| 14. Capital Works
<u>Programme</u> | | 55.63 | | | 70.25 | 55.25 | | | | | | | |
| <u>I. New Institutes/
Buildings</u> | | | | | | | | | | | | | |
| i) ITI Jaffarpur | | | 100.00 | 100.00 | | | 40.00 | 40.00 | | | | | |
| ii) ITI Narela | | | 100.00 | 100.00 | | | 50.00 | 50.00 | | | | | |
| iii) ITI Papankala | | | 10.00 | 10.00 | | | - | - | | | | | |
| iv) ITI Okhla | | | 22.00 | 22.00 | | | - | - | | | | | |
| <u>II. Additional floors/
extension blocks in
the existing ITIs/BTC</u> | | | | | | | | | | | | | |
| i) Const. of Ext.
Block in BTC Pusa | | | 100.00 | 100.00 | | | 40.00 | 40.00 | | | | | |
| ii) Const. of Add. storey
at ITI Malviya Nagar | | | 30.00 | 30.00 | | | 12.50 | 12.50 | | | | | |
| iii) Const. of IV & V
floors at Siri Fort | | | 30.00 | 30.00 | | | - | - | | | | | |
| iv) Const. of additional
floor at ITI Subzi
Mandi | | | 20.00 | 20.00 | | | - | - | | | | | |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|
| III. Additions | | | | | | | | | | | | |
| Improvements & Alterations in Labs., Workshop and campus of ITIs | | | 50.00 | 50.00 | | | 15.00 | 15.00 | | | | |
| Schemes carried over to SCA/World Bank Assistance component | | | | | 25.38 | 11.45 | | | | | | |
| <u>Total</u> | <u>260.90</u> | <u>375.00</u> | <u>462.00</u> | <u>175.23</u> | <u>152.11</u> | <u>248.65</u> | <u>157.50</u> | | | | | |
| B.3 Sanctioned Schemes committed in 90-91 | | | | | | | | | | | | |
| 15. Setting up of Training-cum-Production Centre in ITIs | | | 7.50 | - | 2.50 | 0.10 | 1.50 | - | - | - | - | - |
| 16. Faculty Development Programme in ITIs | | | 5.00 | - | 1.00 | 0.30 | 1.00 | - | - | - | - | - |
| <u>Sub Total</u> | <u>1.50</u> | <u>-</u> | <u>3.50</u> | <u>0.40</u> | <u>2.50</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |

Contd..../-

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|------------------|---|---------------|----------------|---------------|---------------|---------------|---------------|---------------|-----|-----|-----|-----|
| <u>NewSchemes</u> | | | | | | | | | | | | | |
| (1991-92) | | | | | | | | | | | | | |
| 17. Setting up an ITI
at Papankalan | 1993-94
50.00 | - | 10.00 | - | - | - | - | - | - | 150 | - | - | 350 |
| 18. Setting up an
ITI at Okhla | 50.00 | - | 20.00 | - | - | - | - | 1.00 | - | 350 | - | - | 350 |
| SubTotal | | | <u>30.00</u> | - | - | - | - | <u>1.00</u> | | | | | |
| <u>Total</u> | | | <u>292.08</u> | <u>1050.00</u> | <u>462.00</u> | <u>209.00</u> | <u>180.46</u> | <u>300.00</u> | <u>157.50</u> | | | | |
| Craftsmen App-
renticeship) | | | | | | | | | | | | | |
| B.2 Critical on
going schemes
as on 1.4.90. | | | | | | | | | | | | | |
| N.D.M.C. | | | | | | | | | | | | | |
| 1. Setting up of
the Technical
Institute for
women by NDIC | | | 1.00 | 50.00 | 10.00 | 1.00 | 1.00 | 10.00 | 5.00 | 800 | 200 | 200 | |

2913

EMPLOYMENT SERVICES

| Line No. | Name of Sector
Name of the Scheme | Commence-
ment
year/
Estt.
cost | Eighth Plan
1990 - 95 | | Annual Plan
1990-91 | | Annual Plan
1991-92 | | Anticipated Benefit Beyond Rem
8th Plan 1990-95 | | | | | |
|----------|---|---|--------------------------|--------------------------------|------------------------|-----------------|-------------------------|--------------------------------|--|-------------|----------------|----------|----|----|
| | | | Propo-
sed
outlay | Of which
capital
content | App.
Out-
lay | Anti-
Expdr. | Propo-
sed
outlay | Of which
capital
content | 1990-
95 | 1991-
92 | Eighth
Year | | | |
| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 3.2 | Critical on going schemes as on 1.4.90 | | | | | | | | | | | | | |
| 800 | Constn. of bldg. of E/E, Darya Ganj | 7.78 | 80.00 | 80.00 | 1.00 | - | 15.00 | 15.00 | | 1 bldg. | 1 bldg. | 1 bldg. | | |
| 800 | Constn. of bldg. of E/E, Curzon Road at Naraina | - | 10.00 | 10.00 | 2.00 | - | 2.00 | 2.00 | | 1 bldg. | 1 bldg. | 1 bldg. | | |
| 800 | Constn. of bldg. of E/E, Shahdara | 0.78 | 10.00 | 10.00 | 10.00 | 2.00 | 8.00 | 8.00 | | 1 bldg. | 1 bldg. | 1 bldg. | | |
| 900 | Constn. of bldg. of E/E, Delhi Cantt | 9.97 | 25.00 | 25.00 | 20.00 | 10.00 | 15.00 | 15.00 | | 1 bldg. | 1 bldg. | 1 bldg. | | |
| 5. | Stg. of VG/EMI Unit | - | 10.00 | - | 1.00 | 0.90 | 2.00 | - | | 14 posts | 10 posts | 10 posts | | |
| 6. | Stg. of Dte. of Emp. At HQ level | 4.09 | 12.00 | - | 1.00 | 0.90 | 2.00 | - | | 12 posts | 12 posts | 7 posts | | |
| 7. | Computerisation of working of Emp. Exchanges | 6.26 | 35.00 | 35.00 | 5.00 | 6.80 | 10.00 | 8.00 | | 3 E/E | 3 E/E | 3 E/E | | |
| 8. | Opening of Manpower Export Bureau | 7.85 | 10.00 | - | 1.00 | 0.90 | 2.00 | - | | | | | | |

Contd....

-:: 2914::-

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|--------|---|---------|--------|--------|--------|--------|--------|-----------------|---------|---------|----|----|
| 9. Providing staff to the E/E for Trans Yamuna Area | - | | 10.00 | - | 2.00 | 1.80 | 2.00 | - | 24post | 24posts | 24posts | | |
| 0. Computerisation of SREE, Darya Ganj | - | | 10.00 | 4.00 | 5.00 | 1.80 | 4.00 | 3.00 | IEE | IEE | IEE | | |
| 1. Opening of stenography & typing centre for SC/ST | 2.89 | | 8.00 | - | 2.00 | 1.80 | 2.00 | - | 4500 candidates | 900 | 900 | | |
| TOTAL (Critical ongoing scheme) | 39.62 | | 220.00 | 164.00 | 50.00 | 26.90 | 64.00 | 51.00 | | | | | |
| <u>NEW SCHEMES</u> | | | | | | | | | | | | | |
| 1991-92 | | | | | | | | | | | | | |
| 12. Self Employment | - | | 5.00 | - | - | - | 1.00 | - | | | | | |
| TOTAL (Employment Service) | 39.62 | | 225.00 | 164.00 | 50.00 | 26.90 | 65.00 | 51.00 | | | | | |
| TOTAL (Labour & Labour Welfare) | 367.35 | | 1725.00 | 747.00 | 325.00 | 245.76 | 475.00 | 229.50 | | | | | |

SUMMARY STATEMENT

ANNEXURE III 'D'

DRAFT EIGHTH PLAN 1990-95 - PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

| Particulars | Code No
Major Head/
Minor Head | Estima-
ted
Cost | Cumulative
Expenditure
upto end of
7th Plan | 8th Plan
(1990-95)
proposed
outlay | Of which
capital
content | Annual Plan
1990-91 | | Annual Plan
1991-92 | | Of which
capital
content | Remarks |
|--|--------------------------------------|------------------------|--|---|--------------------------------|------------------------|-----------------|------------------------|--------|--------------------------------|---------|
| | | | | | | App.
Out
lay | Anti.
Expdr. | Proposed
Outlay | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1. Schemes aimed at maximising benefits from the existing capacity | | | | | | | | | | | |
| Craftsman & Apprenticeship Training | | | 31.18 | 132.50 | - | 30.27 | 27.95 | 47.85 | - | - | |
| <u>Critical ongoing schemes as on 1.4.90</u> | | | | | | | | | | | |
| Labour Deptt. | | | 34.65 | 265.15 | 180.00 | 42.85 | 26.05 | 60.15 | 16.00 | - | |
| Craftsman & Apprenticeship training | | | 260.90 | 875.00 | 462.00 | 175.23 | 152.11 | 348.65 | 157.50 | - | |
| N.E.M.C. | | | 1.00 | 50.00 | 10.00 | 1.00 | 1.00 | 10.00 | 5.00 | - | |
| Employment Service | | | 39.62 | 220.00 | 164.00 | 50.00 | 26.90 | 64.00 | 51.00 | - | |
| Sub-Total | | | 336.15 | 1410.15 | 746.00 | 269.08 | 206.06 | 382.80 | 229.50 | | |

2916

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|---|---|--------|---------|--------|--------|--------|--------|----------|
| <u>Sanctioned Schemes/
committed 1990-91</u> | | | | | | | | | | |
| Labour Deptt. | - | - | - | 127.85 | 1.00 | 22.15 | 11.35 | 38.85 | - | - |
| Craftsman & Training | - | - | - | 12.50 | - | 3.50 | 0.40 | 2.50 | - | - |
| Sub-Total | - | - | - | 140.35 | 1.00 | 25.65 | 11.75 | 41.35 | - | - |
| <u>NEW SCHEMES
(1991-92)</u> | | | | | | | | | | |
| Labour Deptt. | - | - | - | 7.00 | - | - | - | 1.00 | - | - |
| Craftsman & Training | - | - | - | 30.00 | - | - | - | 1.00 | - | - |
| Employment | - | - | - | 5.00 | - | - | - | 1.00 | - | - |
| Sub-Total | - | - | - | 42.00 | - | - | - | 3.00 | - | - |
| Total
(Labour & Labour
Welfare) | | | | 367.35 | 1725.00 | 747.00 | 325.00 | 245.76 | 475.00 | 229.50 - |

DRAFT VIII th PLAN (1990 -95) PROPOSAL FOR PROGRAMMES/PROJECTS
 NAME OF THE STATE- U.T. DELHI

ANNEXURE-III -A

(Outlay /expenditure in
 Rs.lakhs and physical targets/benefits
 in relevant units of measurement)

| Name of Sector | Code No.
Major
Head/
Minor
Head | Nature and Commencement
Location of Year
the schemes | Estimated Cost | | Cumulative
expenditure
upto end of
7th Plan | Upto the end of Seventh Plan | | |
|----------------|---|--|----------------|---------|--|------------------------------|-------------|---|
| | | | original | Revised | | Capacity
creation | Utilisation | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

SOCIALWELFARE

2-2722-3502

---- N i l ----

ITI-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

ANNEXURE III-ABCD

NAME OF THE STATE: U T OF DELHI

(Outlay/ Expenditure in Rs.lakhs and Physical Targets/Benefits in relevant units of measurement)

| Name of Sector | Commencement year/ Estimated cost | Expend. 1985-1990 | Eighth Plan 90-95 | | Annual Plan 90-91 | | Annual Plan 91-92 | | Anticipated benefits | | 3 year and 8th Plan | Remarks specifically environmental measures/costs |
|---|-----------------------------------|-------------------|-------------------|--------------------------|-------------------|---------------------|-------------------|--------------------------|----------------------|-------|---------------------|---|
| | | | Proposed outlay | of which capital content | Approved outlay | Anticipated Expend. | proposed outlay | of which capital content | Eighth Plan 90-95 | 90-92 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12-13 | 14 |
| Social Welfare | | | | | | | | | | | | |
| 02-2722-3502 | | | | | | | | | | | | |
| B-2 Critical on going Schemes as on 1.4.90 | | | | | | | | | | | | |
| 101 | | | | | | | | | | | | |
| 1. Constn.of Nursery | | 139.95 | 90.00 | 90.00 | 30.00 | 5.00 | 10.00 | 10.00 | - | - | - | - |
| Primary Educn.school & Hostel for the deaf & blind at Nehru Vihar. | | | | | | | | | | | | |
| 101 | | | | | | | | | | | | |
| 2. Expansion of Scheme of fin.assistance to socially & physically handicapped persons (Further expansion) | | 10.70 | 30.00 | 5.00 | 5.00 | 6.00 | - | 5000 persons | 1000 | 1000 | - | - |
| 101 | | | | | | | | | | | | |
| 3. Contn.of Bldg.for home for mentally Retd.p (boys & Girls) at Avantika | | 138.53 | 20.00 | 20.00 | 5.00 | 15.80 | 4.00 | 4.00 | - | - | - | - |

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|-------|--------|--------|-------|-------|-------|-------|---------------|------|------|----|----|----|
| 101 | | | | | | | | | | | | | |
| 4. Constn. of Hostel for physically handicapped including blind Grant-in-aid to University. | 12.64 | 3.00 | - | 40.00 | 3.00 | - | - | - | - | - | - | - | - |
| 101 | | | | | | | | | | | | | |
| 5. Dev. of land & constn. of two school Bldg. viz one for deaf & other for mentally retarded in Trans-Yamuna. | 80.00 | 80.00 | 5.00 | 0.10 | 5.00 | 5.00 | - | - | - | - | - | - | - |
| 101 | | | | | | | | | | | | | |
| 6. Kiosks for the physically handicapped persons through DDA & other local bodies (self Employment Scheme) | 70.00 | 125.00 | 125.00 | 25.00 | 25.00 | 25.00 | 25.00 | 800 | 160 | 160 | - | - | - |
| 103 | | | | | | | | kiosks | | | | | |
| 7. Women Development Services | - | 25.00 | - | 4.00 | 1.00 | 6.00 | - | - | - | - | - | - | - |
| 102 | | | | | | | | | | | | | |
| 8. Constn. of children Homes at Vill. Bolambi Khurd | 40.16 | 60.00 | 60.00 | 1.00 | 0.10 | 3.00 | 3.00 | - | - | - | - | - | - |
| 104 | | | | | | | | | | | | | |
| 9. Expansion of Old Age Assistance | 41.73 | 256.00 | - | 18.50 | 18.50 | 34.50 | - | 800 | 2000 | 3000 | - | - | - |
| 104 | | | | | | | | beneficiaries | | | | | |
| 10. Estt. of Half Way Home for the improved mental patients discharged by Shahdera. | - | 88.00 | 80.00 | 10.00 | 2.50 | 5.00 | 5.00 | - | - | - | - | - | - |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--------------------|---|----|---------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|-----|-----|
| 106 | | | | | | | 3.00 | | | | | | |
| 17. | Acquisition of land from different sources including DDA& its developments. | - | 2.00 | 2.00 | 10.00 | 2.00 | - | - | - | - | - | - | - |
| 800 | | | | | | | | | | | | | |
| 18. | Establishment of Social Welfare training & orientation unit at Delhi Gate | - | 45.00 | 35.00 | 10.00 | 10.00 | 27.00 | 25.00 | - | - | - | - | - |
| 800 | | | | | | | | | | | | | |
| 19. | Urban Social Services Complex | - | 55.00 | 40.00 | 29.50 | 21.50 | 11.00 | 5.00 | - | - | - | - | - |
| <u>Total (B-5)</u> | | | <u>127.00</u> | <u>82.00</u> | <u>63.50</u> | <u>41.50</u> | <u>43.00</u> | <u>30.00</u> | | | | | |

III-C New Schemes 1991-92

| | | | | | | | | | | | | | |
|-----|---|---|-------|---|---|---|------|---|---|---|---|---|---|
| 800 | | | | | | | | | | | | | |
| 20. | Estt. of Training Cum-Production Unit for Mentally Retarded at Asha Kiran, Avantika. | - | 12.00 | - | - | - | 3.00 | - | - | - | - | - | - |
| 800 | | | | | | | | | | | | | |
| 21. | Rehabilitation grants for self employment to the disabled including blind, deaf, orthopedically handicapped | - | 24.00 | - | - | - | 6.00 | - | - | - | - | - | - |
| 800 | | | | | | | | | | | | | |
| 22. | Home for destitutes | - | 20.00 | - | - | - | 2.00 | - | - | - | - | - | - |

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|-----------------------|---|---|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----|----|----|----|
| 23. | 800
Upgradation of
protective home
at Nari Nksetan
(Tihar) | - | 6.00 | - | - | - | 1.00 | - | - | - | - | - | - |
| 24. | 800
Short term &
condensed
courses for
vocational training
to equip children &
women in the Insti-
tutions for self employment | - | 8.00 | - | - | - | 2.00 | - | - | - | - | - | - |
| 25. | 800
Strengthening of
staff for
Hostel for blind
students | - | 3.00 | - | - | - | 1.00 | - | - | - | - | - | - |
| 26. | 800
Constn of Primary
school for
deaf at ROHINI | - | 45.00 | 45.00 | - | - | 5.00 | 5.00 | - | - | - | - | - |
| <u>Total: (III-C)</u> | | | | | | | | | | | | | |
| | | | <u>119.00</u> | <u>45.00</u> | <u>-</u> | <u>-</u> | <u>19.00</u> | <u>5.00</u> | | | | | |
| | Charged
Expenditure | - | - | - | - | 1.52 | - | - | - | - | - | - | - |
| Total Social | | | | | | | | | | | | | |
| Welfare: | | | <u>652.84</u> | <u>1145.40</u> | <u>636.00</u> | <u>263.00</u> | <u>176.02</u> | <u>195.51</u> | <u>107.07</u> | | | | |

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SUMMARY STATEMENT

III 'D'

DRAFT VIII FIVE YEAR PLAN 1990-95 - PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF THE SECTOR : SOCIAL WELFARE

OUTLAY/EXPENDITURE in Rs.lakh

| Sl.No. | Particulars | Code No. Major Head/Minor Head | Estimated costs | cumulative upto end of 7th Plan. | 8th Plan proposed outlay | of which capital content | 1990-91 | | 1991-92 | | Remarks |
|--------|---|--------------------------------|-----------------|----------------------------------|--------------------------|--------------------------|-------------|-----------------------|-------------|--|---------|
| | | | | | | | Annual Plan | Anti-cipa- ted outlay | Annual Plan | Proposed outlay of which capital content | |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | Scheme /aimed at maxi- mising benefits from the existing capacity | 2-2722-3502 | - | - | - | - | - | - | - | - | - |
| 2. | Completed scheme as on 31.3.90 spill over liabilities | | - | - | - | - | - | - | - | - | - |
| 3. | Critical on going scheme Social Welfare N D M C | | - | 582.12 | 831.00 | 509.00 | 173.50 | 109.60 | 118.50 | 72.00 | - |
| | | | - | 70.72 | 69.40 | - | 26.00 | 23.40 | 15.00 | - | - |
| | | | - | 652.84 | 900.40 | 509.00 | 199.50 | 133.00 | 133.50 | 72.00 | - |
| 4. | Sanctioned Scheme committed in 1990-91 (Social Welfare) | | - | - | 127.00 | 82.00 | 63.50 | 41.50 | 43.00 | 30.00 | - |
| 5. | New Scheme-1991-192 | | - | - | 118.00 | 45.00 | - | - | 19.00 | 5.00 | - |
| 6. | Charged Expenditure | | - | - | - | - | - | 1.52 | - | - | - |
| | Total (Social Welfare:) | | - | 652.84 | 1145.40 | 636.00 | 264.00 | 176.02 | 195.50 | 107.00 | - |

DRAFT EIGHTH FIVE YEAR PLAN 1990-95 proposals for
CENTRALLY SPONSORED SCHEME

| Name of the Scheme | Nature & Location of the scheme | Commence ment year | Estimate Original | Cost Revised | OUT lay/Expendr.in Rs.lakhs and Physical- targets/ benefits in relevant units of measurement | |
|--|---------------------------------|--------------------|-------------------|--------------|--|---------|
| | | | | | Commulative Expendr upto the end of 7th Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | |
| 1. Integrated Child Development services | ICDS Projects | 1975-76 | - | - | - | 1143.24 |
| 2. Welfare of Children in need of care & protection | - | - | - | - | - | 19.94 |
| 3. Setting up women's Training Centre, Institutions for rehabilitation of women in distress. | - | - | - | - | - | 24.05 |

| No. of beneficiaries covered upto the end of 7th Plan | 8th Plan(1990-95) | | Annual Plan 90-91 | | Annual Plan 91-92 | | Anticipated beneficiaries | | | |
|---|-------------------|--|-------------------|-----------------------|-------------------|--|---------------------------|--------|--------|-----------------|
| | Proposed outlay | | approved outlay | Anticipa ted Expendr. | Proposed outlay | | 8th Plan | 90-91 | 91-92 | Beyond 8th Plan |
| 7 | 8 | | 9 | 10 | 11 | | 12 | 13 | 14 | 15 |
| 1. 3,92,272 | 1850.00 | | 280.00 | 280.00 | 384.00 | | 450,000 | 400000 | 400000 | - |
| 2. - | - | | N.A. | N.A. | 5.00 | | - | - | - | - |
| 3. - | - | | N.A. | N.A. | 5.00 | | - | - | - | - |

ADDENDA

1.1.1

Sector : Nutrition.

(Rs. in lakhs)

| Name of the Scheme/
Sector. | 1990-95 | | 1991-92 | | Remarks |
|--------------------------------|---|-------------------------|---|--------------------------|--|
| | Proposed Outlay as indicated in the write-up and Statement. | Revised Proposed Outlay | Proposed Outlay as indicated in the write-up and Statement. | Revised Proposed Outlay. | |
| Mid-Day Meals by MCD. | 472.90 | 1500.00 | 100.00 | 300.00 | To increase the coverage of children to 2 lakh in the schools situated in JJR Colonies, unauthorised Colonies, Slum areas, etc. from the year 1991-92. |
| Total (Nutrition): | 1640.40 | 2667.50 | 310.00 | 510.00 | |

3201

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

Name of the State ! U.T, OF DELHI (outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

| NUTRITION | | | | | | | | |
|----------------|---|---|----------------------|----------------|---------|---|------------------------------|-------------|
| Name of Sector | Code No.
Major
Head/
Minor
Head | Nature and
Location of
the Scheme | Commencement
year | Estimated Cost | | Comulative
Expenditure
Up to and
of 7th Plan | Up to the end of Seventh Pla | |
| | | | | Original | Revised | | Capacity
Creation | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Nutrition | - | - | - | NIL | . | . | | |

| III-A,B,C,D. DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES | | | | | | | | | | | | | |
|---|--|---|--------------------------|---|--------------------------------|---------------------------------|---------------------------|--|---|----------------------------------|-------------|--|----------|
| NAME OF THE STATE---U.T. DELHI (Cut-lay/Expenditure in Rs. lakhs and Physical Targets/ Benefits 14 relevent units of measurement) | | | | | | | | | | | | | |
| NUTRITION | Name of Sector | Commence-
ment
year/
Esti-
mated
Cost. | Expr.
during
85-90 | Eighth Plan 1990-95
Prop-
osed
out-
lay | of which
capital
content | Annual Plan 1990-91
Approved | Anticipa-
ted
Expd* | Annual Plan
1991-92
propo
sed
out
lay | of
which
Capi-
tal
cont-
ent | Anticipated | | Eighth Se
plan fi
En
on
me
co | Beydn-Re |
| | | | | | | | | | | Benefits
8th 1990-
plan 91 | 1990-
92 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | B-2 Critical on going
schemes as on 1.4.90
2272236000 | | | | | | | | | | | | |
| | 101 -Supplementary
Nutrition
Programme (SNP)
by DSW 1975-76 | | 1502.84 | 109400 | - | 174.00 | 15400 | 195.00 | - | 140,000 | 90000 | 1,000,00 | - |
| | <u>102Mid-day-Meals</u> | | | | | | | | | | | | |
| | 1022 Dte. of Education | | 16.67 | 73.50 | - | 15.00 | 13.50 | 15.00 | - | 10000 | 10,000 | 10,000 | - |
| | 1023. Municipal
Corpration of
Delhi. | | 732.00 | 472.90 | - | 81.00 | 72.90 | 100.00 | - | 67,000 | 54,000 | 67,000 | - |
| | Sub-total (MDM) | | <u>748.67</u> | <u>546.40</u> | - | <u>96.00</u> | <u>86.40</u> | <u>115.00</u> | | | | | |
| | TOTAL
(NUTRITION) | | <u>2251.51</u> | <u>1640.40</u> | - | <u>270.00</u> | <u>240.40</u> | <u>310.00</u> | | | | | |

SUMMARY STATEMENT

ANNEXURE III-D

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

| (RS IN LAKHS) | | | | | | | | | | |
|------------------|--|----------------|-----------------------|---|--|---------------------------------|---|---|-------------------------|----------------|
| <u>NUTRITION</u> | <u>Particulars</u> | <u>Code No</u> | <u>Estimated cost</u> | <u>Cumulative Expenditure up to the end of 7th Plan</u> | <u>Eighth plan 1990-95 proposed outlay</u> | <u>of which Capital content</u> | <u>Annual Plan 1990-91 Appd. out-la</u> | <u>Annual Plan 1991-92 Proposed Exptr. outlay</u> | <u>of which capital</u> | <u>Remarks</u> |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 1. Schemes aimed at Maximising benefits from the existing capacity | - | - | - | - | - | - | - | - | - |
| | 2. Completed schemes as on 31.3.90 (Spill over liability) | - | - | - | - | - | - | - | - | - |
| | <u>3. Critical on going Schemes as on 1.4.90</u> | | | | | | | | | |
| | (i) Supplementary (SNP) by DSW | | 1502.84 | 1094.00 | - | 174.00 | 15400 | 19500 | - | - |
| | <u>Mid-day Meals</u> | | | | | | | | | |
| | i. Dte. of Education | - | 16.67 | 73.50 | - | 15.00 | 13.50 | 1500 | - | - |
| | ii. M.C.D. | - | 732.00 | 472.90 | - | 81.00 | 72.90 | 100.00 | - | - |
| | Total (Nutrition) | - | 2251.51 | 1640.40 | - | 270.00 | 240.40 | 310.00 | - | - |
| | 4. Scheme sanctioned & committed 1990-91- | | - | - | - | - | - | - | - | - |
| | 5. New Schemes. | | - | - | - | - | - | - | - | - |
| | Total NUTRITION | - | 2251.51 | 1640.40 | - | 270.00 | 240.40 | 310.00 | - | - |

3301

ANNEXURE - III-A

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of Schemes | Code No.
Major
Head/
Minor
Head | Nature and
Location
of the
Schemes | Commencement
Year | Estimated Cost | | Cumulative
Expenditure
Up to end
of 7th Plan | Up to the end of Seventh Plan | |
|-----------------------------------|---|---|----------------------|----------------|---------|---|-------------------------------|-------------|
| | | | | Original | Revised | | Capacity
Creation | Utilisation |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| | | | | | | | | |

30 JAIL

NIL

III-Draft Eight Five Year Plan(1990-95) Proposals for Projects/Programmes

Name of the State - U.T. of Delhi (Outlay) Expenditure in Rs. Lakhs and Physical Target in units)

| Name of the Sector
Code
No. | Name of the
Scheme | Expen-
diture
during
7th
Five
Year
Plan
1985-
1990 | Com-
men-
ce-
nt
Year/
Esti-
mated
Cost | Eighth
Five
Year
Plan
Pro-
of
pos-
which
Capi-
ed
Out-
lay
con-
tent | Annual
Plan 1990-
1991
App-
rov-
ed
Out-
lay | Annual
Plan 1991-
1992
Ant.
Expe-
ndi-
ture | Annual
Plan 1991-
1992
Pro-
of
pos-
which
Capi-
ed
Out-
lay
con-
tent | Anticipated
benefits
8th
Plan
1990-
1995 | 1990-
1991 | 1991-
1992 | Beyond
8th
Plan | Remarks
Specifi-
cally
Env. mea-
sures/
costs | |
|-----------------------------------|---|--|--|---|---|---|---|---|---------------|---------------|-----------------------|--|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | 30 JAIL | | | | | | | | | | | | |
| I | Schemes aimed at maxi-
mising Benefits from
existing Capacity | - | - | - | - | - | - | - | - | - | - | - | - |
| II | Completed Schemes as
on 31.3.90 (Spill-
over liability) | - | - | - | - | - | - | - | - | - | - | - | - |
| III | Critical On-going
schemes as on 1.4.90 | | | | | | | | | | | | |
| (1) | Construction of staff
quarters & barracks in
Central Jail | 24.79 | (Feb.89)
20.46 | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - | - | - |
| (2) | Construction of Distt.
Jail Mandoli at
Shahadra | 0.11 | - | 50.00 | 50.00 | 2.00 | - | 10.00 | 10.00 | - | - | - | - |

| Name of the Sector
Code No. | Name of the
Scheme | Expen-
diture
during
7th
Five
Year
Plan
1985-
1990 | Com-
men-
cerne-
nt
Year/
Esti-
mated
cost | Eighth
Five
Year
Pro-
of
pos-
Out-
lay | Annual
Plan
1991 | Annual
Plan 1990-
1991
App-
rov-
ed
Out-
lay | Annual
Plan 1991-
1992
Pro-
of
pos-
Out-
lay | Annual
Plan 1991-
1992
Capi-
tal
con-
tent | Anticipated
Benefits
8th
Plan
1990-
1995 | 1990-
1991 | 1991-
1992 | Beyond
8th
Plan | Remarks
Specifi-
cally
Env. mea-
sures/
costs | |
|--------------------------------|---|--|---|---|-----------------------------|---|---|--|---|---------------|---------------|-----------------------|--|----|
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| (9) | Addition/Alteration of
barracks in Ward No.13
&14 | 2.73 | (Oct.89)
6.97 | 7.00 | 7.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - | - | - | - |
| (10) | Extension of Executive
Engg.'s (PWD) office in
Jail complex | 1.34 | (Oct.89)
6.49 | 7.00 | 7.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - | - | - | - |
| (11) | Construction of 1st
floor on the exist-
ing recreation club | - | (Oct.89)
6.97 | 7.00 | 7.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - | - | - | - |
| (12) | Construction of Beg-
gars Home Complex | 27.59 | 21.76 | 10.00 | 10.00 | 2.00 | 2.00 | 5.00 | 5.00 | - | - | - | - | - |
| | Sub total III (Criti-
cal ongoing schemes) | 64.03 | - | 294.00
444.00 | 294.00
444.00 | 91.00 | 89.00 | 71.00 | 71.00 | - | - | - | - | - |
| IV | Schemes sanctioned/
committed in 1990-91 | | | | | | | | | | | | | |
| (1) | Construction of 3 bar-
racks opposite Main
Gate of Jail No. 3 | 0.35 | 26.24 | 30.00 | 30.00 | 5.00 | 5.00 | 10.00 | 10.00 | - | - | - | - | - |

| Name of the Sector
Code No. | Name of the
Scheme | Expen-
diture
during
7th
Five
Year
Plan
1985-
1990 | Com-
men-
ce-
nt
Year/
Esti-
mated
cost | Eighth
Five
Year
Plan
Pro-
of
pos-
ed
Out-
lay
con-
tent | Annual
Plan 1990-
1991
App-
Ant.
Expe-
ndi-
ture
Out-
lay | Annual
Plan 1991-
1992
Pro-
of
pos-
ed
Out-
lay
con-
tent | Anticipated
Benefits
8th
Plan
1990-
1990-
1991-
1992 | Beyond
8th
Plan | Remarks
Specifi-
cally
Env. mea-
sures/
costs | | | | |
|--------------------------------|--|--|--|---|--|---|---|-----------------------|--|----|----|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| (2) | High Tension wire | - | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | - | - | - |
| (3) | Construction of New
Jail in Jail farm | - | 1450.00 | 700.00 | 700.00 | 5.00 | 5.00 | 120.00 | 120.00 | - | - | - | - |
| (4) | Admn. Block for IG(P)'s
Office | - | - | 10.00 | 10.00 | 3.00 | 3.00 | 5.00 | 5.00 | - | - | - | - |
| (5) | Extension of Admn. B
Block by adding 8
rooms in Jail No.3. | 6.33 | 15.00 | 5.00 | 5.00 | - | - | 3.00 | 3.00 | - | - | - | - |
| (6) | Construction of Water
Tower in Jail No.3 | 0.60 | - | 15.00 | 15.00 | 2.00 | 2.00 | 5.00 | 5.00 | - | - | - | - |
| (7) | Strengthening of secu-
rity in Tihar Jail SH:
Installation of Public
Address system | - | 16.00 | 16.00 | 16.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - | - | - |
| (8) | Creation of Delhi Jail
Training Centre. | - | 2.00 | 10.00 | - | 2.00 | 2.00 | 2.00 | - | - | - | - | - |

| Name of the Sector
Code No. | Name of the
scheme | Expen-
diture
during
7th
Five
year
plan
1985-
1990 | Commen-
cement
year/
Esti-
mated
cost | Eighth
year
plan
propos-
ed Out-
lay | Five
year
plan
of wh-
ich
Ca-
pit-
al
con-
tent | Annual plan
1990-91
Appro-
ed out-
lay | Ant.
Exp-
end-
itu-
re | Annual plan
1991-92
Propos-
ed Out-
lay | of Whi-
ch Ca-
pital
conte-
nt | Anticipated
Benefits
8th
plan
90- 90- 91
95 91 92 | 10 | 11 | 12 | 13 | 14 | Remarks
8th Speci-
ally
Env.
measu-
res/
costs |
|--------------------------------|--|--|--|---|--|--|------------------------------------|---|--|--|----|----|----|----|----|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | | |
| (9) | Constn.of duty
rooms in all jails. | - | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | - | - | - | - | - | |
| | Sub-Total IV(Sanct-
ioned schemes/
committed in
1990-91 | 7.28 | - | 796.00 | 786.00 | 28.00 | 28.00 | 154.00 | 152.00 | - | - | - | - | - | - | |
| V | <u>New Schemes</u> | | | | | | | | | | | | | | | |
| (1) | Development works
in Central Jail | 61.85 | 80.00 | 110.00 | 76.00 | 31.00 | 10.00 | 25.00 | 14.00 | - | - | - | - | - | - | |
| | Sub-Total V(New
Scheme) | 61.85 | 80.00 | 110.00 | 76.00 | 31.00 | 10.00 | 25.00 | 14.00 | - | - | - | - | - | - | |
| | Total (JAILS) | | | | | | | | | | | | | | | |
| | Sub-Total I | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Sub-Total II | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Sub-Total III | 64.03 | - | 444.00 | 444.00 | 91.00 | 89.00 | 71.00 | 71.00 | - | - | - | - | - | - | |
| | Sub-Total IV | 7.28 | - | 796.00 | 786.00 | 28.00 | 28.00 | 154.00 | 152.00 | - | - | - | - | - | - | |
| | Sub-Total V | 61.80 | - | 110.00 | 76.00 | 31.00 | 10.00 | 25.00 | 14.00 | - | - | - | - | - | - | |
| | Grand Total | 133.16 | - | 1350.00 | 1306.00 | 150.00 | 107.00 | 250.00 | 237.00 | - | - | - | - | - | - | |

DRAFT VIII TH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE : U.T. OF DELHI

Outlay/Expenditure in Rs. Lakhs and Physical
Targets/Benefits in relevant units of
measurement)

| Name of Sector
Name of Schemes | Code No.
Major
Head/
Minor
Head | Nature and Commencement
Location of year
the schemes | Estimated Cost | | Cumulative
Expenditure
upto end
of 7th Plan | Up to the end of 7th Plan | | |
|-----------------------------------|---|--|----------------|---------|--|---------------------------|-------------|---|
| | | | Original | Revised | | Capacity
Creation | Utilisation | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

31. PUBLIC WORKS

- N I L -

Contd.....

III - A,B,C,D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

NAME OF THE STATE: U.T. OF DELHI

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

| Name of Sector
Code No - Name
of the Scheme | Expenditure
during 7th
Five year
Plan (1985-
1990) | Comme-
ncement
Year
Estima-
ted
cost | Eighth Plan
1990-95
Propo-
sed
outlay | of
which
capi-
tal
cont-
ent | Annual Plan
1990-91
Appro-
ved
out-
lay | Anti-
cipa-
ted
Expr. | Annual Plan
1991-92
Propo-
sed
out-
lay | of
which
capi-
tal
con-
tent | Anticipated Benefits
VIII th 1990-
Plan 91 | 1991-
92 | Beyond
VIII th
Plan | Remarks
specifi-
cally
environ-
mental
measures/
costs. | |
|--|--|---|---|---|--|--------------------------------|--|---|--|-------------|---------------------------|---|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| <u>31. PUBLIC WORKS SECTOR</u> | | | | | | | | | | | | | |
| <u>PWD (Office Accommodation)</u> | | | | | | | | | | | | | |
| I. Scheme at
Maximum benefits from
existing capacity | | | | | | | | | | | | | |
| | | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | |
| II. Completed schemes
as on 31.3.90 (Spillover) | | | | | | | | | | | | | |
| | | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | |
| III. Critical on-going schemes
as on 1.4.90 | | | | | | | | | | | | | |
| 1. C/o MSO Building
at IP Estate,
Block I & II | 50.28 | 1989-90
(1196.02) | 1000.00 | | 45.00 | 220.00 | 23404 Sq.
Mts. | | | | | | |
| | | | 1000.00 | | 45.00 | | | | | | | | |
| 2. Renovation,
Addition &
alteration of
Rajnivas | 4.64 | - | 5.00 | 5.00 | 1.00 | 0.30 | 1.00 | 1.00 | - | - | - | - | |

| Name of Sector
Code No - Name
of the Scheme | Expenditure
during 7th
Five year
Plan (1985-
1990.) | Comme-
ncement
Year/
Year/
Estima-
ted
cost | Eighth Plan
1980-95
Propo-
sed
outlay | Plan
1990-91
of
which
capi-
tal
cont-
ent | Annual Plan
1990-91
Appro-
ved
out-
lay | Anti-
cipa-
ted
Expr. | Annual Plan
1991-92
Propo-
sed
out-
lay | Plan
1991-92
of
which
capi-
tal
con-
tent | Anticipated Benefits
VIIIth
Plan
(90-95) | 1990-
91 | 1991-
92 | Beyond
VIIIth
Plan | Remarks
specifi-
cally
environ-
mental
measures,
costs. |
|--|---|---|---|--|--|--------------------------------|--|--|---|-------------|-------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 3. Improvement of
services at
Old Sectt. i.e.
air conditioning
of assembly hall
& electric sub-
station | 18.50 | (4.48) | 3.00 | 3.00 | 1.00 | - | 2.00 | 2.00 | - | - | - | - | - |
| 4. Construction of
Distt. Courts
at Shahdara i.e
purchase of
land | 173.77 | (1989-90
848.00) | 741.00 | 741.00 | 129.00 | 129.00 | 235.00 | 235.00 | - | - | - | - | - |
| 5. Construction
of Lawyers
chamber at
Distt. court,
Shahdara | 2.14 | (1989-90)
(244.86) | 200.00 | 200.00 | 60.00 | 45.00 | 60.00 | 60.00 | - | - | - | - | - |
| 6. Construction of
office accommo-
dation for Delhi
Admn. office
(BES & Plg. Deptt.)
(i.e. purchase of
land) | 20.49 | - | 10.00 | 10.00 | 7.00 | - | 5.00 | 5.00 | - | - | - | - | - |

| Name of Sector
Code No - Name
of the scheme | Expenditure
during 7th
Five year
plan (1985-
1990) | Commen-
cement
year/
year/
estima-
ted
cost | Eighth Plan
1990-95
propo-
of
outlay | Plan
which
capi-
tal
cont-
ent | Annual Plan
1990-91
Appro-
ved
lay | Anti-
cipa-
ted
Expr. | Annual Plan
1991-92
Propo-
of
lay | Plan
which
capi-
tal
cont-
ent | Anticipated Benefits
VIII th
Plan
(90-95) | Beyond
1990-91
1991-
VIIIth
Plan | Remarks
specifi-
cally
environ-
mental
measures/
costs | | |
|---|--|---|--|---|--|--------------------------------|---|---|--|--|--|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 7. Construction
of Distt.
Court at
Rohini | 30.48 | - | 20.00 | 20.00 | 5.00 | 2.00 | 2.00 | 2.00 | - | - | - | - | |
| Sub Total
(on going schemes) | <u>300.30</u> | | <u>1979.00</u> | <u>1979.00</u> | | <u>221.30</u> | | <u>525.00</u> | | | | | |
| | | | | | <u>248.00</u> | | <u>525.00</u> | | | | | | |
| <u>IV. Sanctioned Schemes</u> | | | | | | | | | | | | | |
| <u>Committed in 1990 -91</u> | | | | | | | | | | | | | |
| 1. Construction of
Head Quarter
building for
Delhi Admn. Sectt.
near old building | - | - | 20.00 | 20.00 | 1.00 | - | 4.00 | 4.00 | | | | | |
| 2. Construction of
court bldg. at
Seelampur | - | - | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | | | | | |
| Sub Total
(Sanctioned Schemes) | - | - | <u>21.00</u> | <u>21.00</u> | <u>2.00</u> | - | <u>5.00</u> | <u>5.00</u> | | | | | |

| Name of Sector
Code No - Name
of the Scheme | Expenditure
during 7th
Five Year
Plan (1985-
1990) | Commence-
ment
year/
esti-
mated
cost | Eighth Plan
1990-95
propo-
sed
outlay | Annual Plan
1990-91
of
which
capi-
tal
cont-
ent | Annual Plan
1990-91
Appro-
ved
out-
lay | Annual Plan
1991-92
Anti-
cipa-
ted
Expr. | Annual Plan
1991-92
propo-
sed
out-
lay | Annual Plan
1991-92
of
which
capi-
tal
cont-
ent | Anticipated Benefits
VIIIth
Plan (90-95) | Anticipated Benefits
1990-91 | Anticipated Benefits
1991-
92 | Beyond
VIIIth
Plan | Remarks
specifi-
cally
environ-
mental
measures/
costs. |
|---|--|--|---|---|--|--|--|---|--|---------------------------------|-------------------------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Sub Total I
(Schemes aimed at maxi-
mum benefits from exist-
ing capacity) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub Total II
(Completed schemes as on
31.3.90 spillover liability) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub Total III
(Critical on going schemes
as on 1.4.90) | - | - | 1979.00 | 1979.00 | 248.00 | 221.30 | 525.00 | 525.00 | - | - | - | - | - |
| Sub Total IV
Sanction Schemes/
committed in 1990-91 | - | - | 21.00 | 21.00 | 2.00 | -- | 5.00 | 5.00 | - | - | - | - | - |
| Sub Total V
(New Schemes) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub Total (PWD) | 300.30 | - | 2000.00 | 2000.00 | 250.00 | 221.30 | 530.00 | 530.00 | - | - | - | - | - |
| V. New Schemes | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL (P W D) | 300.30 | - | 2000.00 | 2000.00 | 250.00 | 221.30 | 530.00 | 530.00 | - | - | - | - | - |

| Name of Sector
Code No - Name
of the scheme | Expenditure
during 7th
Five year
plan (1985-
1990) | Comme-
nent
year/
csti-
mated
cost | Eighth Plan
1990-95 | | Annual Plan
1990-91 | | Annual Plan
1991-92 | | Anticipated Benefits | | Beyond
VIIIth
Plan | Remarks
specifi-
cally
environ-
mental
measures/
costs. | |
|--|--|---|------------------------------|---------------------------------------|------------------------------|--------------------------------|------------------------------|--|----------------------|-------------|--------------------------|---|----|
| | | | Propo-
sed
out-
lay | which
capi-
tal
cont-
ent | Appro-
ved
out-
lay | Anti-
cipa-
ted
Expr. | Prop-
osed
out-
lay | of
whcih
capi-
tal
cont-
ent. | Plan
1990-
91 | 1991-
92 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| B. MCD, CIVIL DEFENCE & HOME GUARDS AND NDMC | | | | | | | | | | | | | |
| I. Scheme aimed at maximum benefits from the existing capacity as on 31.3.90 - Nil - | | | | | | | | | | | | | |
| II. Completed schemes as on 31.3.90 (Spillover) - Nil - | | | | | | | | | | | | | |
| III. On going schemes as on 1.4.90 | | | | | | | | | | | | | |
| 1. Construction of Office building (1986) | | | | | | | | | | | | | |
| Civic Centre by MCD | 1351.50 | 5500.00 | 5000.00 | 5000.00 | 400.00 | 400.00 | | 600.00 | 600.00 | | | | |
| 2. C/o building for civil Defence & Home Guards | | | | | | | | | | | | | |
| | 1.60 | - | 100.00 | 100.00 | 17.00 | | | 12.00 | 20.00 | 20.00 | | | |
| 3. C/o New Delhi City centre Ph. II (1991-92) | | | | | | | | | | | | | |
| | 105.00 | 3000.00 | 500.00 | 500.00 | | | | 50.00 | 50.00 | | | | |
| IV. Sanctioned Schemes/ committed in 1990-91 - Nil - | | | | | | | | | | | | | |
| V. New Schemes - Nil - | | | | | | | | | | | | | |
| Sub Total I | - | - | - | - | - | - | - | 2000.00 | 2000.00 | | | | |
| Sub Total II | - | - | - | - | - | - | - | - | - | | | | |
| Sub Total III | - | - | 5600.00 | 5600.00 | 417.00 | 412.00 | 670.00 | 670.00 | 670.00 | | | | |
| Sub Total IV | - | - | - | - | - | - | - | - | - | | | | |
| Sub Total V | - | - | - | - | - | - | - | - | - | | | | |
| Sub Total B | 1518.10 | - | 5600.00 | 5600.00 | 417.00 | 412.00 | 670.00 | 670.00 | 670.00 | | | | |

| Name of Sector
Code No - Name
of the scheme | Expenditure
during 7th
Five Year
Plan (1985-
1990) | Commen-
cument
Year/
Year/
esti-
mated
cost | Eighth Plan
1990-95
propo-
sed
outlay | Plan
of
which
capi-
tal
con-
tent | Annual Plan
1990-91
Appro-
ved
out-
lay | Anti-
cipa-
ted
expr. | Annual Plan
1991-92
prop-
osed
out-
lay | Plan
of
which
capi-
tal
con-
tent | Anticipated Benefits
VIIIth
Plan
(90-95) | 1990-
91 | 1991-
92 | Beyond
VIIIth
Plan | Remarks
specifi-
cally
environ-
mental
measures/
costs. |
|---|--|---|---|---|--|--------------------------------|--|---|---|-------------|-------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| TOTAL PUBLIC WORKS | | | | | | | | | | | | | |
| 1. Schemes aimed at
maximising benefits
from existing capacity
as on 31.3.90 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Committed schemes
as on 31.3.90
(Spillover liability)- | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3. Critical ongoing
schemes as on 1.4.90 | - | - | 7579.00 | 7579.00 | 665.00 | 633.30 | 1195.00 | 1195.00 | - | - | - | - | - |
| 4. Sanctioned schemes/
committed liability
in 1990-91 | - | - | 21.00 | 21.00 | 2.00 | - | 5.00 | 5.00 | - | - | - | - | - |
| 5. New Schemes | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grand Total | 1818.40 | - | 7600.00 | 7600.00 | 667.00 | 633.30 | 1200.00 | 1200.00 | - | - | - | - | - |

DRAFT VIIIITH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

NAME OF THE STATE - U.T. OF DELHI

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Name of Sector
Name of Schemes | Code
No.
Major
Head/
Minor
Head | Nature and
Location of
the schemes | Commencement
year | Estimated Cost | | Cumulative
Expenditure
up to end
of 7th plan | Upto the end of
Seventh Plan
Capacity Utili-
Creation satio-
on. | |
|-----------------------------------|--|--|----------------------|----------------|---------|---|--|----|
| | | | | Original | Revised | | 8. | 9. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3.42-2058-00 | | | | | | | | |
| Stationery & Printing | | | | Nil | - | | | |

III-A, B, C, D DRAFT EIGHTH PLAN (1990-95) PROPOSAL FOR PROJECTS/PROGRAMMES

| Name of Sector
Code No.-Name of
the Scheme | Commence-
ment
Estimated
Cost | Expendi-
ture
during
Plan
(85 - 90) | (Outlay/Expenditure in Rs.lakhs and Physical
Targets/Benefits in relevant units of measurement) | | | | | | | | | | |
|--|--|---|--|---|---|---|--|------|------|-------------|---------------------|---------------|-----|
| | | | Eight Plan
(1990 - 95)
Pro- of
posed
Out-
lay
tent | Annual Plan
(1990 - 91)
App-
Out-
lay | Annual Plan
(1991 - 92)
Anti-
posed
Out-
lay | Annual Plan
(1991 - 92)
Pro- of
posed
Out-
lay
tent | Anticipated
Benefits
8th
Plan
(1990
91
92
95) | 1990 | 1991 | 8th
Plan | Bey-
ond
Plan | Fema-
rks. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |

CTHLR ADMINISTRATIVE SERVICES

| | | | | | | | | | | | | | |
|---|--------|--------|--------|-------|-------|-------|-------|-------|---|---|---|---|---|
| B.1 Completed Schemes as on 31.3.1990 (Spillover liability) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B.2. Critical on going schemes as on 1.4.1990 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| I. <u>Directorate of J.T.C.S.</u> | | | | | | | | | | | | | |
| 1. Staff training Programme | 500.00 | 236.99 | 250.00 | 50.00 | 50.00 | 86.25 | 35.00 | 15.00 | - | - | - | - | - |
| B.3. Sanctioned schemes Committed in 1990-91 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II. <u>Vigilance Deptt.</u> | | | | | | | | | | | | | |
| 1. Stg. of Vigilance Branch | - | - | 20.00 | - | 1.00 | 1.00 | 4.00 | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|----|----|--------------|--------------|-------------|-------------|--------------|--------------|----|-----|-----|-----|-----|-----|
| 2. Stg. of Anti-corruption Branch | - | - | 25.00 | - | 2.00 | 2.00 | 5.00 | - | - | - | - | - | - | - |
| 3. Setting up of EDP Cell | - | - | 10.00 | - | 1.00 | 1.00 | 2.00 | - | - | - | - | - | - | - |
| 4. C/ Building for Dte. of Vigilance | - | - | 15.00 | 15.00 | 1.00 | 1.00 | 15.00 | 15.00 | - | - | - | - | - | - |
| <u>Sub - Total</u> | - | - | <u>70.00</u> | <u>15.00</u> | <u>5.00</u> | <u>5.00</u> | <u>26.00</u> | <u>15.00</u> | - | - | - | - | - | - |
| <u>III. Home Deptt.</u> | | | | | | | | | | | | | | |
| 1. Setting up of Minority Cell | - | - | 5.00 | - | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - | - |
| <u>IV. D.C. Office.</u> | | | | | | | | | | | | | | |
| 1. Modernisation of records in S.b-Registrar Office & additional staff | - | - | 100.00 | 45.00 | 15.00 | 60.00 | 40.00 | 15.00 | - | - | - | - | - | - |
| <u>V. Directorate of Prosecution</u> | | | | | | | | | | | | | | |
| 1. Stg. of the Dte. of Prosecution | - | - | 5.00 | - | 5.00 | 6.00 | 10.00 | - | - | - | - | - | - | - |
| <u>VI. Sales Tax Deptt.</u> | | | | | | | | | | | | | | |
| 1. Plugging leakage of revenue by better enforcement 1990-91 | - | - | 45.00 | 2.00 | 2.00 | - | 10.00 | - | - | - | - | - | - | - |
| 2. Plugging leakage of revenue by Internal Audit 1990-91 | - | - | 50.00 | - | 2.00 | 10.35 | 10.00 | - | - | - | - | - | - | - |

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|--|----|----|----|---------------|---------------|--------------|--------------|---------------|----------------|-----|-----|-----|-----|-----|
| 3. Improvement of efficiency (C/o Sales Tax Bhawan) 1990-91 | - | | | 350.00 | 350.00 | 1.00 | 2.00 | 100.00 | 100.00- | - | - | - | - | - |
| 4. Better tax collection by recovery 1990-91 | - | | | 35.00 | - | 5.00 | 16.50 | 6.00 | - | - | - | - | - | - |
| <u>Sub-Total</u> | - | | | <u>480.00</u> | <u>352.00</u> | <u>10.00</u> | <u>28.85</u> | <u>126.00</u> | <u>100.00-</u> | - | - | - | - | - |
| <u>New Schemes</u> | | | | | | | | | | | | | | |
| 1. Studies by consultants as aids to tax policy formulation | - | | | 10.00 | - | - | - | 2.00 | - | - | - | - | - | - |
| 2. Reduction in the cost of Administrative and compliance by Administrative reform | - | | | 2.00 | - | - | - | 1.00 | - | - | - | - | - | - |
| 3. Plugging of leakage of revenue by security co-operation | - | | | 20.00 | 1.00 | - | - | 5.00 | 1.00- | - | - | - | - | - |
| 4. Re-organisation of the units of Sales Tax administration | - | | | 100.00 | - | - | - | 10.00 | - | - | - | - | - | - |
| 5. Relief of neutralise the effect of tax | - | | | 5.00 | - | - | - | 1.00 | - | - | - | - | - | - |
| <u>Sub-Total (New Schemes)</u> | - | | | <u>137.00</u> | <u>1.00</u> | - | - | <u>19.00</u> | <u>1.00-</u> | - | - | - | - | - |
| <u>Total (Sales Tax)</u> | | | | <u>617.00</u> | <u>353.00</u> | <u>10.00</u> | <u>28.85</u> | <u>145.00</u> | <u>101.00-</u> | - | - | - | - | - |
| <u>VII. C.D.</u> | | | | | | | | | | | | | | |
| 1. Stg. of Fire Service in Delhi | - | | | 5000.00 | 2700.00 | 150.00 | 150.00 | 1200.00 | 650.00- | - | - | - | - | - |
| <u>VIII. P.W.D. (D.A.)</u> | | | | | | | | | | | | | | |
| 1. Stg. of PWD (D.A.) | - | | | 528.00 | - | 17.00 | 5.00 | 98.00 | - | - | - | - | - | - |

.../-

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|--------|--------|---------|---------|--------|--------|---------|--------|-----|-----|-----|-----|-----|
| <u>New Scheme</u> | | | | | | | | | | | | | |
| IX. Excise Deptt. | | | .8 | .2 | | | | | | | | | |
| Automation of the office of Excise, Entertainment & Prohibition | | | 3.20 | | | | 2.2000 | | | | | | |
| Total(Other Admn. Services) | | | 6623.20 | 3163.00 | 253.00 | 342.10 | 1557.00 | 796.00 | | | | | |
| <u>Other Administrative Services</u> | | | | | | | | | | | | | |
| 1. Critical Ongoing scheme | | | | | | | | | | | | | |
| 1. Dte. of U.T.C.S. | 500.00 | 236.99 | 250.00 | 50.00 | 50.00 | 86.25 | 35.00 | 15.00 | | | | | |
| 2. Sanctioned Scheme | | | | | | | | | | | | | |
| I. Vigilance Deptt. | | | | | | | | | | | | | |
| | | | 70.00 | 15.00 | 5.00 | 5.00 | 26.00 | 15.00 | | | | | |
| II. Home Deptt. | | | | | | | | | | | | | |
| | | | 5.00 | | 1.00 | 1.00 | 1.00 | | | | | | |
| III. D.C. Office | | | | | | | | | | | | | |
| | | | 100.00 | 45.00 | 15.00 | 60.00 | 40.00 | 15.00 | | | | | |
| IV. Dte. of Prosecution | | | | | | | | | | | | | |
| | | | 50.00 | | 5.00 | 6.00 | 10.00 | | | | | | |
| V. Sales Tax Deptt. | | | | | | | | | | | | | |
| | | | 480.00 | 352.00 | 10.00 | 28.85 | 126.00 | 100.00 | | | | | |
| VI. F.C.P. | | | | | | | | | | | | | |
| | | | 5000.00 | 2700.00 | 150.00 | 150.00 | 1200.00 | 650.00 | | | | | |
| VII. P.W.D.(P.A.) | | | | | | | | | | | | | |
| | | | 528.00 | | 17.00 | 5.00 | 98.00 | | | | | | |
| Total (Sectioned Scheme) | | | 6233.00 | 3112.00 | 203.00 | 255.85 | 1501.00 | 780.00 | | | | | |
| 3. New Scheme | | | | | | | | | | | | | |
| I. Sales Tax | | | | | | | | | | | | | |
| | | | 137.00 | 1.00 | | | 19.00 | 1.00 | | | | | |
| II. Excise Deptt. | | | | | | | | | | | | | |
| | | | 3.20 | | | | 2.00 | | | | | | |
| Total(New Scheme) | | | 140.20 | 1.00 | | | 21.00 | 1.00 | | | | | |
| Grand Total(Other Admn. Services) | 500.00 | 236.99 | 6623.20 | 3163.00 | 253.00 | 342.10 | 1557.00 | 796.00 | | | | | |

Draft Eighth Five Year Plan 1990-95 and Annual Plan 1991-92

| Name of the Sector
Code No./ Name of
the Scheme | Commencement
year. Esti-
mated cost | Exp. during
7th Plan
(1985-90) | Outlay Σ Expenditure
Minimum Needs Programme | | Annual Plan 90-91 | | Annual Plan 91-92 | |
|--|---|--------------------------------------|---|--------------------------------|-------------------|----------------------------|--------------------|--------------------------------|
| | | | Eighth Plan
1990-95
Prop. Outlay | Of which
Capital
content | App.
Outlay | Antici-
pated
expdr. | Proposed
outlay | Of which
Capital
content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Rural Electrification | | | All Rural villages stand electrified | | | | | |
| Rural Fuel Wood | | | | | | | | |
| Rural Roads | | | All villages under MNP are well connected with Pucca roads. | | | | | |
| Elementary Education | | 12215.61 | 25522.00 | 15615.00 | 3258.00 | 3251.00 | 4474.50 | 2693.25 |
| Adult Education | | 52.76 | 200.00 | - | 34.00 | 34.00 | 40.00 | - |
| Rural Health | | | | | | | | |
| Rural Water Supply | | 928.19 | 1000.00 | 1000.00 | 300.00 | 325.00 | 300.00 | 300.00 |
| Rural Sanitation | | 169.76 | 50.00 | 50.00 | 5.00 | 5.00 | 10.00 | 10.00 |
| <u>Rural House sites
under Construction Scheme</u> | | | | | | | | |
| a) Allotment of sites | | 78.62 | 75.00 | 75.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| b) Construction assistance | | | | | | | | |
| Environmental improve-
ment of Slums | 1972-73
(-) | 2255.12 | 1000.00 | - | 200.00 | 200.00 | 200.00 | - |
| Nutrition | | 2251.51 | 2668.00 | - | 270.00 | 240.40 | 510.00 | - |
| Public Distribution
system | | 87.67 | 118.00 | 50.00 | 5.00 | 4.50 | 53.00 | 15.00 |
| <u>Total:</u> | | <u>18034.12</u> | <u>30633.00</u> | <u>16790.00</u> | <u>4087.00</u> | <u>4075.40</u> | <u>5602.50</u> | <u>3033.25</u> |

Draft Eighth Five Year Plan 1990-95 and Ninth Plan 1991-92

Outlay Expenditure

Minimum Needs Programme

| Name of the Sector
Code No./Name of
the Scheme | Anticipated Benefits | | | (Rs. in lakhs) | | Remarks |
|--|--|----------------------------|----------------------------|-----------------------|--|---------|
| | Eighth
Plan 90-95 | 1990-91 | 1991-92 | Beyond
Eighth Plan | Specifically
Environmental
Measurement costs | |
| 1 | 10 | 11 | 12 | 13 | 14 | |
| Rural Electrification | All Rural villages stands electrified. | | | | | |
| Rural Fuel Wood | | | | | | |
| Rural Roads | All villages under MNP are well connected with pacca roads. | | | | | |
| Elementary Education | Primary
Schools 255
Middle
Schools 125 | Primary 51
Middle 20 | Primary 51
Middle 23 | - | - | |
| Adult Education | 2.40 | 1.60 | 1.80 | - | - | |
| Rural Health | | | | | | |
| Rural Water Supply | All problem villages were already covered with piped water supply. | | | | | |
| Rural Sanitation | Provisions for augmentation and improvement works. | | | | | |
| Rural House Sites
under Constn. scheme | | | | | | |
| a) Allotment of sites | 5000 plots | 1000 plots | 1000 plots | - | - | |
| b) Constn. assistance | 1500 persons | 300 persons | 500 persons | - | - | |
| Environmental improve-
ment of Slums | 2 lakh Slum
dwellers | 0.40 lakh
Slum dwellers | 0.40 lakh
slum dwellers | - | - | |
| Nutrition | 2,17,000
beneficiaries | 1,54,000
beneficiaries | 1,77,000
beneficiaries | - | - | |
| Public Distribution
system | To set up 26
ad'l. Ration
circle offices
& 717 Fair Price
shops. | | | | | |

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DRAFT EIGHTH FIVE YEAR PLAN 1990-95 PROPOSALS FOR CENTRALLY
SPONSORED SCHEME

| S.No. | Name of the Scheme | Nature & location of the scheme | Commence-ment of the year | Estimated cost | | Commula-tive Exp. upto the end of 7th Plan | No. of benefi-ciaries upto the end of 7th Plan | 8th Plan (1990-95) proposed outlay |
|--|---|---|---------------------------|---|---------|--|--|------------------------------------|
| | | | | Original | Revised | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| <u>AGRICULTURE & ALLIED SERVICES</u> | | | | | | | | |
| 1. | Pulses Development | Delhi | 1982 | - | - | 0.83 | 100 | 1.50 |
| 2. | Rural Fuel Wood | Villages | 1983 | 100.00 | - | - | - | 100.00 |
| 3. | Agriculture Census | - | 1985 | 7.50 | - | - | - | 10.00 |
| 4. | Timely Reporting Scheme | Delhi | 1983 | - | - | 5.82 | - | 12.00 |
| 5. | Rinderpest Eradication surveillance and contain-ment vaccination Prog. | Delhi Villages | 1987 | - | - | - | - | 8.00 |
| 6. | Strengthening of A.H. Statistics in Delhi. | Delhi | 1990 | - | - | - | - | 38.00 |
| 7. | Systematic control of disease of National importance in Live stock Rabies control programme | Delhi | 1985 | - | - | - | - | 32.00 |
| 8. | Rationalisation of Minor Irrigation Statistics | Delhi | 1988 | 4.00 | - | - | - | 5.00 |
| 9. | Piggery production prog-ramme through small and marginal farmers, landless agricultural labourers | - | - | - | - | - | - | 32.00 |
| <u>RURAL DEVELOPMENT:</u> | | | | | | | | |
| 1. | Integrated Rural Dev. Programme. | Poverty allevia-tion in rural areas of Delhi. | 1989 | Cent percent grant-255.00 in-aid received from G.O.I. | | 255.00 | 14649 | 250.00 |

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DRAFT EIGHTH FIVE YEAR PLAN 1990-95 PROPOSALS FOR CENTRALLY
SPONSORED SCHEME

| S.No. | Name of the scheme | (Rs. in lacs) | | | | | | | Remarks |
|--|--|---------------------|--------------|---------------------|---------------------------|-------|-------|-----------------|---------|
| | | Annual Plan 1990-91 | | Annual Plan 1991-92 | Anticipated Beneficiaries | | | | |
| | | Approved outlay | Anti. Expdr. | Proposed outlay | 8th Plan | 90-91 | 91-92 | Beyond 8th Plan | |
| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| <u>AGRICULTURE & ALLIED SERVICES</u> | | | | | | | | | |
| 1. | Pulses Development | 0.30 | 0.30 | 0.50 | 500 | 100 | 100 | - | |
| 2. | Rural Fuel Wood | 20.00 | - | 20.00 | - | - | - | - | |
| 3. | Agriculture Census | - | - | 2.50 | - | - | - | - | |
| 4. | Timely Reporting Scheme | 2.00 | 0.90 | 2.00 | - | - | - | - | |
| 5. | Rinderpest Eradication surveillance and containment vaccination Prog. | - | - | - | - | - | - | - | |
| 6. | Strengthening of A.R. Statistics in Delhi | 10.00 | - | 6.50 | - | - | - | - | |
| 7. | Systematic control of disease of National importance in Live Stock Rabies control programme | 5.94 | - | 25.00 | - | - | - | - | |
| 8. | Rationalisation of Minor Irrigation Statistics | - | - | 0.85 | - | - | - | - | |
| 9. | Piggery production programme through small and marginal farmers, landless agricultural labourers | - | - | 3.40 | - | - | - | - | |
| <u>RURAL DEVELOPMENT:</u> | | | | | | | | | |
| 1. | Integrated Rural Dev. Programme | 48.90 | 48.90 | 50.00 | 1000 | 2000 | 2000 | - | |

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| (Rs. in lacs) | | | | | | | | |
|--------------------------|---|--|---------|--|----|---------|---|---------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Jawahar Rozgar Yojna | Employment generation in rural areas of Delhi. | 1989-90 | Cent Percent grant-in-aid received from G.O.I. | | 103.30 | 2.19 Lacs of mandays of employment generation | 584.00 |
| <u>WELFARE OF SC/ST:</u> | | | | | | | | |
| 1. | Pre-examination coaching centre | Welfare of S/C | - | - | - | 5.80 | - | 9.00 |
| <u>INDUSTRIES:</u> | | | | | | | | |
| 1. | Sample Survey of SSI Unit - Collection of statistics | U.T. of Delhi | 1980 | - | - | 11.09 | - | - |
| 2. | IInd All India Census of Registered Small Scale Industrial units. | U.T. of Delhi | 1989-90 | - | - | - | - | - |
| <u>SOCIAL WELFARE:</u> | | | | | | | | |
| 1. | Integrated Child Development services | ICDS projects | 1975-76 | - | - | 1143.24 | 392272 | 1880.00 |
| 2. | Welfare of Children in need of care & protection | - | - | - | - | 19.94 | - | - |
| 3. | Setting up Women's Trg. Centre, institutions of Women in distress | - | - | - | - | 24.05 | - | - |
| | ∟ for rehabilitation | | | | | | | |

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| | | (Rs. in lacs) | | | | | | | |
|--------------------------|---|---------------|--------|--------|-------------------------|--------|--------|-----|--------------------|
| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| 2. | Jawahar Rozgar Yojna | 184.18 | 184.18 | 100.00 | 12.34 | 4.34 | 2.00 | | |
| <u>WELFARE OF SC/ST:</u> | | | | | | | | | |
| 1. | Pre-examination Coaching Centre | 2.00 | 2.00 | 2.00 | lacs of mandays of Emp. | - | - | - | - |
| <u>INDUSTRIES:</u> | | | | | | | | | |
| 1. | Sample Survey of SSI Unit - Collection of Statistics | 6.00 | 5.40 | 7.00 | - | - | - | - | - |
| 2. | IInd All India Census of Registered Small Scale Industrial Units | 4.00 | 4.00 | - | - | - | - | - | - Census Completed |
| <u>SOCIAL WELFARE:</u> | | | | | | | | | |
| 1. | Integrated Child Development Services | 280.00 | 280.00 | 384.00 | 450000 | 400000 | 420000 | - | - |
| 2. | Welfare of Children in need of Care & Protection | N.A. | N.A. | 5.00 | - | - | - | - | - |
| 3. | Setting up Women's Trg. Centre, institutions of women in distress | N.A. | N.A. | 5.00 | - | - | - | - | - |

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| | | | | | | | | | (Rs. in lacs) |
|-----------------------------|---|-----------------------|---------|--------|--------|---------|---------------------------|---------|---------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | |
| <u>TECHNICAL EDUCATION:</u> | | | | | | | | | |
| 1. | Modernisation & Removal of obsolescence of lab/work shops | - | 1986-87 | 81.50 | 81.50 | 25.28 | 18000 students | - | |
| 2. | Community Polytechnic for rural area (A B Poly) | - | 1985-86 | 11.25 | 11.25 | 1.65 | 200 people | - | |
| 3. | Community Polytechnic(GB Poly) | - | 1983-84 | 7.00 | 7.00 | 0.38 | 400 students | - | |
| 4. | Curriculum Development Cell | - | 1989-90 | 1.00 | - | - | - | - | |
| 5. | Entrepreneurship Development Programme | Polytechnics at Delhi | 1989-90 | 0.35 | 0.35 | 0.15 | 3000 students | - | |
| <u>FAMILY WELFARE</u> | | U.T. of Delhi | 1990-91 | - | - | 1456.49 | Two Child Norms | 3883.39 | |
| | | | | | | | Sterilisation | 147091 | |
| | | | | | | | IUCD | 323691 | |
| | | | | | | | CC Users | 1273892 | |
| | | | | | | | OP Users | 12112 | |
| | | | | | | | <u>Health of All</u> | | |
| | | | | | | | TT(M) | 704921 | |
| | | | | | | | TT (10 Yrs) | 262420 | |
| | | | | | | | DD (16 Yrs) | 329071 | |
| | | | | | | | OPT | 804367 | |
| | | | | | | | Polio | 798782 | |
| | | | | | | | DT | 323643 | |
| | | | | | | | Typhoid(Upto88) | 192605 | |
| | | | | | | | BCG | 1097820 | |
| | | | | | | | Measles | 410947 | |
| | | | | | | | Prephylaxis against | | |
| | | | | | | | <u>Nutritional Anemia</u> | | |
| | | | | | | | Mother | 744198 | |
| | | | | | | | Children | 471350 | |
| | | | | | | | Prephylaxis against | | |
| | | | | | | | blindness due to Vit.A | | |
| | | | | | | | Defi. | | |
| | | | | | | | Children | 300235 | |
| <u>TOTAL:</u> | | | | 212.60 | 312.70 | 3053.02 | | 6844.89 | |

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| 1. | 2. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
|----|----|-----|-----|-----|-----|-----|-----|-----|-----|
|----|----|-----|-----|-----|-----|-----|-----|-----|-----|

(Rs. in lacs)

TECHNICAL EDUCATION*

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|
| 1. Modernisation & Removal of obsolescence of lab/work-shops | - | - | - | - | - | - | - | - | - | *During 8th Five Yr. Plan no direct control assistance is sought. |
| 2. Community Polytechnic for rural area(A R Poly) | - | - | - | - | - | - | - | - | - | The balance amount will be utilised during the remaining part of the 8th Plan. As |
| 3. Community Polytechnic (G.R. Poly) | - | - | - | - | - | - | - | - | - | Policy of GOI/M/HRD, World Bank has agreed to provide assistance of Rs.2360 lacs for implementation of various projects/schemes reflected in 8th Five Yr. Plan. |
| 4. Curriculum Development Cell | - | - | - | - | - | - | - | - | - | |
| 5. Entrepreneurship development Programme | - | - | - | - | - | - | - | - | - | |

FAMILY WELFARE

| | 10. | 11. | 12. | <u>Two Child Norms</u> | | | |
|--|--------|--------|--------|------------------------|---------|--------|--------|
| | 493.62 | 792.47 | 691.42 | S. | 270000 | 40000 | 50000 |
| | | | | ICUD | 605000 | 105000 | 110000 |
| | | | | CC | | | |
| | | | | Users | 2285000 | 390000 | 421000 |
| | | | | OP | | | |
| | | | | Users | 51000 | 8000 | 8000 |

TOTAL: 1096.94 1318.15 1305.17

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Draft Eighth Plan

V Statement Regarding Externally Aided Projects

(Rs. in lakhs)

| S.No. | Name, Nature and location of the project with the project code and name of external funding agency. | Date of sanction date of commencement of work | Terminal date of disbursement of external aid: | Estimated cost | Pattern of funding | Cumulative expenditure upto VIIth Plan | | Provisions necessary during the VIIIth Plan | |
|-------|---|--|--|----------------------|---|--|--|---|------------------|
| | | | | | | a)Original (Latest) | b)Revised | a)State's share | b)Central Asstt. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. |
| 1. | INDUSTAY
Product-cum-process Development centre for Electrical Appliances with UNIDO/UNDP Assistance | Under Formulation with the Assistance UNDP/UNIDO | - | A.157.00
B.290.00 | A.State share 145.00
B.Central Asstt.No
C,UNDP/UNIDO 145.00 | A. NIL
B. NIL
C. NIL | A. 120.00
B. -
C. 145(UNDP) | | |
| 2. | Tool Room & Training Centre | 2.6.89 | A.Dec.1990
B.March 1991 | A.295.00
B.295.00 | Central Asstt. 125.00
Foreign Aid 170.00 | - | Central Asstt. 125.00
Foreign Aid 170.00
295.00 | | |
| 3. | Setting up of High-Tech vocational Training centre with Italian Assistance | Not yet sanctioned | will be disbursed after getting formal | A.942.40
B.666.26 | A.Central Asstt. 748.98
B.Foreign Foreign Aid-NIL | Central Asstt. 293.40 | Central Asstt. 450.00
Foreign Aid 917.00
1367.00 | | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|----|---|------|--|---|--|------------------------------|--|
| | | | Approval from G.O.I. and Govt. of Italy | | Aid 917.23
1666.26 | | |
| 4. | Setting up of an Auto parts Development centre with UNDP Assistance | -do- | -do- | A. 252.00
B. 399.00
<u>651.00</u> | A. Central Assst. 252.20
B. Foreign Aid 399.50
<u>651.70</u> | Scheme yet to be not started | Central Assst. 252.00
Foreign Aid 399.00
<u>651.00</u> |
| 5. | Polymer and plastic Development centre | -do- | To be disbursed after approval from G.O.I. | A. 272.00
B. 165.00
<u>437.00</u> | A. Central Assst. 272.00
B. Foreign Aid 165.00
<u>437.00</u> | -do- | Central Assst. 272.00
Foreign Aid 165.00
<u>437.00</u> |

TECHNICAL EDUCATION

UNDP/ILO (DBEST Ministry of Labour is the co-ordinating agency)

| | | | | | | | |
|----|--|---------|--|--------|---------------------|--------------------|-----------------------|
| 1. | Modernisation of Equipment in existing ITIs | 1988-89 | | 390.23 | Central Assst. 100% | 29.00 (U.I. share) | 361.23 Central Assst. |
| 2. | Expansion of existing ITIs by introduction of new trades/courses | 1991-92 | | 74.35 | -do- | - | 74.35 Central Assst. |
| 3. | Setting up of Equipment maintenance unit in ITIs | 1990-91 | | 54.39 | -do- | - | 54.39 -do- |

-3- 3461

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|----|---|---------|----|-------|------|------------------|------------|
| 4. | Introduction of post III skill development course for self employment | 1990-91 | | 11.20 | -do- | - | 11.20 -do- |
| 5. | Provision of audio visual aids in I.T.I. | 1990-91 | | 12.00 | -do- | - | 12.00 -do- |
| 6. | Modernisation of ITI Tilak Nagar AVTs | 1990-91 | | 58.90 | -do- | - | 58.90 -do- |
| 7. | Setting up of State Project Implementation Unit | 1989-90 | | 23.07 | -do- | 2.19(U.T. share) | 20.47 -do- |
| 8. | Introduction of new trades in existing Women's III | 1992-93 | | 22.50 | -do- | - | 22.50 -do- |
| 9. | Expansion of Basic Trg./ Related Inst. facilities | 1990-91 | | 89.35 | -do- | - | 89.35 -do- |