

**\* Expenditure\***

Delhi Development Authority  
Vikas Sadan, New Delhi

**\*\* (AMOUNT IN LAKHS OF RUPEES) \*\*** Date: March 7, 2018 4:31 PM  
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Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/A & E/S with ref. No			Revised Estimat		Budget Estimate for 2017- 2018	Expdr. Upto Aug, 2017	Revised Estimate for 2017-2018	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual	Expd. during		

**SHARE COST OF ADMINISTRATION**

**SHARE COST OF ADMN TRANSFEED FROM BDGA**

AM 1	1 4 901 051	SHARE COST OF ADMN TRANSFERED FROM BGDA				900.00		1100.00		600.00		800.00	000	
1420	10					541.26			0		-500.00		000	
						358.74		1100.00		600.00		800.00	000	

**Total in Crores of Rupees**

<b>SHARE COST OF ADMINISTRATION</b>	<b>0</b>	<b>9.00</b>	<b>11.00</b>	<b>0.00</b>	<b>6.00</b>	<b>-5.00</b>	<b>8.00</b>
<b>SHARE COST OF ADMN TRANSFEED FROM BDGA</b>		<b>5.41</b>					
<b>SHARE COST OF ADMINISTRATION</b>		<b>3.59</b>					

**SHARE COST OF ADMINISTRATION**

**LESS : ESTT.CHARGES RECOVERED FROM WORK**

AM 2	1 4 901 052	LESS ESTT CHARGES & RECOVERED FROM WORKS				-100.00		-110.00		-50.00		-60.00	000	
1420	11					-190.22			0		60.00		000	
						90.22		-110.00		-50.00		-60.00	000	

**Total in Crores of Rupees**

<b>SHARE COST OF ADMINISTRATION</b>	<b>0</b>	<b>-1.00</b>	<b>-1.10</b>	<b>0.00</b>	<b>-0.50</b>	<b>0.60</b>	<b>-0.60</b>
<b>LESS : ESTT.CHARGES RECOVERED FROM WORK</b>		<b>-1.90</b>					
		<b>0.90</b>					

**Total in Crores of Rupees**

<b>SHARE COST OF ADMINISTRATION</b>	<b>0</b>	<b>8</b>	<b>9.90</b>	<b>0.00</b>	<b>5.50</b>	<b>-4.40</b>	<b>7.40</b>
		<b>3.51</b>					
		<b>4.49</b>					

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			Est Cost	Yr-St	Yr-Comp	2016			2017	for	Between	For		

**EXPENDITURE ON WORKS & DEVELOPMENT SCHEMES MAJOR WORKS AND SCHEMES**

NZ 3 1421	1 4 008 203 10	C/O 10 SEATED TOILET COMP WITH SEP. TANK & SOCKAGE PITS AT JHANDEWALAN PARK				25.00	5.00		3.75					
						24.59		0			-1.25			
						0.41	5.00		3.75					
EZ 4 1421	1 4 021 002 10	D/O HANUMAN MANDIR COMPL- EX AT BELA ROAD				3.00	3.00							
						3.00	3.00							
NZ 5 1421	1 4 021 003 10	D/O PKG SITE AT VACANT PLOT NR JHNDWLN MNDR COM. SH:C/O TEM. PARKING SITE				32.00	32.00		25.00					
								0	6.00		-1.00		2.00	
						32.00	32.00		31.00				2.00	

<b>Total in Crores of Rupees</b>						<b>0.60</b>	<b>0.40</b>	<b>0.00</b>	<b>0.35</b>	<b>-0.05</b>	<b>0.02</b>		
<b>EXPENDITURE ON WORKS &amp; DEVELOPMENT SCHEMES</b>			<b>0</b>			<b>0.25</b>							
<b>MAJOR WORKS AND SCHEMES</b>						<b>0.35</b>							

**EXPENDITURE ON WORKS & DEVELOPMENT SCHEMES MAINTENANCE**

NZ 6 1421	1 4 501 001 12	MAINTENANCE OF JHANDWALN CYCL MKT PH I II				22.00	3.00					5.00	100
						10.25	25.00	3.2	28.00	0.00		40.00	100
			115.9			11.75	28.00		28.00			45.00	100

<b>Total in Crores of Rupees</b>						<b>0.22</b>	<b>0.28</b>	<b>0.03</b>	<b>0.28</b>	<b>0.00</b>	<b>0.45</b>		
<b>EXPENDITURE ON WORKS &amp; DEVELOPMENT SCHEMES</b>			<b>1.16</b>			<b>0.10</b>							
<b>MAINTENANCE</b>						<b>0.12</b>							



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			Est Cost	Yr-St	Yr-Comp						2018	2019		

**DELHI MASTER PLAN**

**SHARE COST OF ADMINISTRATION**

AM 12	1 4 200 002	SHARE COST OF ADMINISTRATION				150.00	175.00		190.00		220.00	000	
1430	12					165.34				15.00		000	
						-15.34	175.00		190.00		220.00	000	

**Total in Crores of Rupees**

<b>DELHI MASTER PLAN</b>	<b>0</b>	<b>1.50</b>	<b>1.75</b>	<b>0.00</b>	<b>1.90</b>	<b>0.15</b>	<b>2.20</b>
<b>SHARE COST OF ADMINISTRATION</b>		<b>-0.15</b>					

**Total in Crores of Rupees**

<b>DELHI MASTER PLAN</b>	<b>0</b>	<b>1.65</b>	<b>1.75</b>	<b>0.00</b>	<b>1.90</b>	<b>0.15</b>	<b>2.20</b>
		<b>-0.15</b>					

**PAYMENT OF NAZUL REVENUE TO GOVT**

**NAZUL REVENUE TO GOVT**

AM 13	1 4 600 001	MISCELLANEOUS PAYMENTS OF NAZUL REVENUE TO GOVT.				5.00	8.00		1.40		1.40	000	
1434	10					1.39				-6.60		000	
						3.61	8.00		1.40		1.40	000	

**Total in Crores of Rupees**

<b>PAYMENT OF NAZUL REVENUE TO GOVT</b>	<b>0</b>	<b>0.05</b>	<b>0.08</b>	<b>0.00</b>	<b>0.01</b>	<b>-0.07</b>	<b>0.01</b>
<b>NAZUL REVENUE TO GOVT</b>		<b>0.04</b>					

**Total in Crores of Rupees**

<b>PAYMENT OF NAZUL REVENUE TO GOVT</b>	<b>0</b>	<b>0.01</b>	<b>0.08</b>	<b>0.00</b>	<b>0.01</b>	<b>-0.07</b>	<b>0.01</b>
		<b>0.04</b>					

**Total in Crores of Rupees**

<b>Excluding Deposit and Advances</b>	<b>NAZUL-I</b>	<b>1.16</b>	<b>22.37</b>	<b>14.70</b>	<b>25.53</b>	<b>3.76</b>	<b>17.40</b>	<b>-8.13</b>	<b>22.54</b>
			<b>7.67</b>						

**Total in Crores of Rupees**

<b>Including Deposit and Advances</b>	<b>NAZUL-I</b>	<b>1.16</b>	<b>22.37</b>	<b>14.70</b>	<b>25.53</b>	<b>3.76</b>	<b>17.40</b>	<b>-8.13</b>	<b>22.54</b>
			<b>7.67</b>						



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

NZ 17 2421	2 4 001 001 10	D/O LAND AT ASHOK NAGAR FAIZ ROAD KAROL BAGH													
															000
															000
															000
DW18 2421	2 4 010 101 10	D/O PLOTS FOR RE-LOCATION OF SQUATERS AT HASTSAL						1.00		1.00			1.00		000
												0.00			000
								1.00		1.00			1.00		000
NZ 19 2421	2 4 014 052 10	DEV OF LAND AT SHALIMAR BAGH BLK C&D						8.00	15.00						040
									1.00	0.75					044
									8.00	6.00		-17.25			075
			1573	1984	1995			8.00	24.00	6.75					050
NZ 20 2421	2 4 014 053 10	C/O 30M R/W ROAD IN BLOCK C&D, SHALIMAR BAGH						0.00	5.00						
										0					
								0.00	5.00						
DW21 2421	2 4 015 261 10	D/O SANITARY LAND FILL AT SITE NO 2 HASTSAL						9.00	1.00				1.00		
										0					
												0.00			
								111.7	9.00	9.00			9.00		
NZ 22 2421	2 4 016 051 10	DEV OF LAND PRITAM PURA ZONE H-5 (PART)						6.00							100
										0					100
									7.00	5.25		-1.75			6.00
			2014.6	1971	1994			6.00	7.00	5.25					6.00
															100
NZ 23 2421	2 4 016 052 10	D/O LAND FOR PLOTTED AREA BETWEEN SAINIK VIHAR JAG- RITI APTS H4-5 PITAMPURA						10.75	3.50				10.00		10.00
									0.75	0.50					1.00
												6.25			
								10.75	4.25	10.50					11.00
NZ 24 2421	2 4 016 053 10	D/O VACANT LAND AT MP ENCLAVE, PITAMPURA						4.00	500.00				10.00		400.00
										0					50.00
												-490.00			
								4.00	500.00	10.00					450.00



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2016		
<b>EXPENDITURE ON DEVELOPMENT OF LAND</b>															
<b>RESIDENTIAL LAND</b>															
MP 33 2421	2 4 017 072 10	C/O ELEVATED ROAD (UER-III) FROM SECTOR-22 TO NH-10.						10.00		0			10.00		
								0.00					10.00		
MP 34 2421	2 4 017 073 10	INTEGRATED TRANSIT CORR. DEV & STREET NETWORK/ CONECTIVTY PLN FOR UERIII						20.00	20.00	0	20.00	0.00	20.00		
								20.00	20.00		20.00		20.00		
MP 35 2421	2 4 017 074 10	INT.TR.COR.NW/CON.DET.DES N.OF ALL INT./MID SECTION FEAS. STUDIES FOR UER-II						20.00	20.00	0	20.00	0.00	20.00		
								20.00	20.00		20.00		20.00		
FO 36 2421	2 4 017 076 10	C/O UER-II FRM NAJAFGARH DRAIN TO REWARI LINE (DWARKA STRETCH).						500.00	10.00	0	5.00 10.00	-495.00	10.00 10.00		
								528.58	510.00		15.00		20.00		
MP 37 2421	2 4 017 077 10	D/O I-SEC AT UER-2 ALIPUR NARELA XING BET. NH-1 TO ISBT AT HOLAMBI KALAN	2(26)/AA&ES/EEP2/ SEP6/03 DT. 12.02.15					5.00	5.00	0	1.00	-4.00	1.00	100	
								1.24							
			132.16	COMP				3.76	5.00		1.00		1.00		
			115.26												
MP 38 2421	2 4 017 078 10	C/O APP RD FRM NH-1 BRDGE OVR DRN 6 & BAWANA ESCP OF I&FC AT XING IN UER-II						5.00	5.00	0					
								3.57							
								1.43	5.00						
MP 39 2421	2 4 017 079 10	PRE-FEASIBILITY STUDY UER-I, II,III NH- 1, NH-8, NH-10,NG DRAIN.	EM6(12)2013/ESTT./ PT.6011 DT. 12.10.13					10.00	10.00	0	15.00	5.00	15.00	25	
								2224.8	2017	2018					
								21.97	10.00		15.00		15.00		
MP 40 2421	2 4 017 080 10	ADDITION/ALTERATION IN EXISTING OFFICE BUILDNG AT CENTRAL STORE GTK RD						60.00	100.00	52.15	100.00	0.00	100.00		
								4.84							
								55.16	100.00		100.00		100.00		



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EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

EZ 41 2421	2 4 018 014 10	D/O YAMUNA RIVER FRONT PKT.III, PH.I	AWAITED					70.00	200.00						095
									10.00						
									10.00						
									220.00						
								928.29							
EZ 42 2421	2 4 018 022 10	D/O RIVER FRONT YAMUNA PU STA.	IN- ANTI. ESTT./PT 1/8860 AT.10.8.04 FOR RS. 50.00 LACS					2.00	2.00		0				
								2.00	2.00						
EZ 43 2421	2 4 018 025 10	D/O KUDESIA GHAT AT YAMUN A RIVER FRONT (WEST BANK) NEAR ISBT.						15.00	15.00		0				
								15.00	15.00						
EZ 44 2421	2 4 022 050 10	D/O 7.15 HECT RESDL PKT NEAR GAZIPUR						7.00	2.00						005
									5.00						080
								234.94	7.00						100
EZ 45 2421	2 4 022 250 10	DEV OF CGHBS PATPARGANJ (PROV. E- 18 PERIPHERIAL SERVICES						2.00	2.00		0				050
															050
								755.21	2.00						050
EZ 46 2421	2 4 022 251 10	DEV OF COOP SOCIETIES PERIPHERAL DEV IN ZONE E-13						9.00	2.00		0				080
									2.00						090
								702	5.00						100
								9.00	9.00						
EZ 47 2421	2 4 022 252 10	D/O LAND FOR CGHS ZE-13 PATPARGANJ (EXTENDED PORTION)						7.00	2.00		2.00				080
									5.00			0.00			085
								1383.74	7.00						090
									7.00						
EZ 48 2421	2 4 022 253 10	D/O LAND AT GAZIPUR SH:C/ O SUMPWELL AND SHIFTING O F SW DRAIN of NH24	AWAITED					260.00	25.00		25.00			25.00	90
								43.06	300.00		2.47		-50.00	200.00	
								216.94	325.00		275.00			225.00	
								12115.93							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2017					2018	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

EZ 49 2421	2 4 022 254 10	IMPROVEMENT OF CIRCUIT ON AROUND ISBT (AVRT) P.GANJ INDUSRIAL AREA						200.00 50.00		0					
								55.00 250.00							
EZ 50 2421	2 4 022 255 10	D/O LAND AT GAZIPUR. SH:C/O APPRO RD TO SUMP WELL SW DRN & CULVERT	AWAITED					25.00		0			100.00		
				2010				41.79					100.00		
				510.62				118.21					100.00		
RZ 51 2421	2 4 025 055 10	DEV OF LAND ROHINI PH-I SEC 2,3,7&8 OUTER RING ROAD COMMERCIAL	EM6(142)81/EST.VOL II/ 12631- 53 DT. 16.11.01					50.00 1.00		0	10.00		20.00	80	
				2001	2013			11.36			-41.00				
				2209.91				69.64			10.00		20.00		
				1858.36											
RZ 52 2421	2 4 025 076 10	D/O 21.18 HECT.LAND AT ROHINI PH IV SECT.26 ONWORD (21.18 HECT)	EM6(11)/00/ESTT.PT 7356-77 DT11.07.02 SPL.APRVL. 3910.0					350.00 70.00			174.00 80.00		174.00 20.00	80	
				2002	2019			10.00			-166.00		10.00		
				1443.68				430.05			10.00		20.00		
				3971.45				29.95			264.00		204.00		
RZ 53 2421	2 4 025 077 10	DEV OF 211.39 HACT OF LAND WEST OF ROHINI EXT. POOTH KALAN SECT.20,21,22	EM6(10)89/ESTT.VOL IV/962-95 DT. 16.01.02					30.00 1.00			30.00 1.00		50.00	90	
				2002	2019			6419.76			0.00				
				6654.07				31.00			31.00		50.00		
RZ 54 2421	2 4 025 078 10	DEV OF 472.40 HACT OF LAND IN SECT 23,24,25 ROHINI						0.00						043	
								-34.08						055	
				15120.57	1990	1991		34.08						068	
RZ 55 2421	2 4 025 083 10	PROTECTION OF VACANT LAND IN ROHINI ZONE RBT FENCING						1065.00			650.00		1390.00	000	
								675.27			-415.00			000	
				1997	1998			94.73			650.00		1390.00	000	
MX 56 2421	2 4 025 085 10	D/O LAND PH IV & V ROHINI C/O FULL R/W OF MASTER PLAN RD ROHINI PH- IV/V	EM6(11)10/ESTT./PT 2031 DT. 25.5.10					300.00 25.00			41.00		50.00	90	
				2014	2018			1127.78			69.00		50.00		
				13273.05				178.22			-275.00		25.00		
				5083.37				385.00			110.00		125.00		

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			Est Cost	Yr-St	Yr-Comp	Progressive expdr. upto Mar 2017	2016					2017	2018		

R.E. & Actuals 2016 - 2017

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

RZ 57 2421	2 4 025 103 10	D/O 400 HECT. OF LAND ACQRD.RECENTLY IN PH.IV&V (SECT.27&28)ROHINI	EM6(7)2012/ESTT.PT 1912 DT. 6.3.12				3425.00	5000.00		370.00		600.00	70	
				48311.95	2002	2021	2780.11	1000.00		170.00	-5450.00	500.00		
				29539.93			644.89	20.00		30.00		5.00		
								6020.00		570.00		1105.00		
RZ 58 2421	2 4 025 104 10	D/O LAND IN SECT.29 & 30 ROHINI(P.T.LAND AVAILABLE)	EM6(34)13/ESTT.PT. 6805 DT. 3.12.14				2010.00	1000.00		170.00		410.00	74	
				53824.79	2005	2020	1592.92	500.00		210.00	-1125.00	400.00		
				2575.49			417.08	10.00		5.00		20.00		
								1510.00		385.00		830.00		
RZ 59 2421	2 4 025 105 10	D/O LAND IN SECT.31 & 32 ROHINI(P.T.LAND)	EM6(52)203/ESTT.PT 9869 DT. 27.10.04				165.00	250.00		400.00		150.00	40	
				2530.23	2004	2020	8.03	15.00			135.00	30.00		
				1354.94			156.97	265.00		400.00		180.00		
RZ 60 2421	2 4 025 106 10	D/O LAND UNDER ACQ. IN ROHINI PH- IV & V(258.17 HACT OF LAND IN SCT.29,30	EM6(126)/ESTT.PT. 1601 DT. 11.4.08+ SPL.APRVL. RS.5425				1170.00	2000.00		75.00		250.00	75	
				17616.17	2008	2020	849.58	800.00		20.00	-2755.00	200.00		
				25830.68			320.42	80.00		30.00		100.00		
								2880.00		125.00		550.00		
MP 61 2421	2 4 025 110 10	C/O 100 M R/W UER-II CONN ECTING IN Y CANAL TO RLY LINES TO MUNDIKA NH10	EM6(31)13/1052 DT. 14.7.15				2001.00	20000.00		1550.00		100.00	30	
				14845.49	2012	2018	1517.81	500.00	945.35		-18950.00			
				6676.28			483.19	20500.00		1550.00		100.00		
RZ 62 2421	2 4 025 112 10	D/O LAND IN SECTOR 34 PH- IV & V ROHINI	EM6(72)2008/ESTT./ 473 DT 4.2.10+SPL. APRVL. RS.22979.0				4030.00	5000.00		10000.00		3800.00	50	
				24792.93	2011	2020		8000.00	2002.61	1500.00	-1530.00	5000.00		
				44205.62			4030.00	40.00		10.00		80.00		
								13040.00		11510.00		8880.00		
RZ 63 2421	2 4 025 113 10	D/O LAND IN SECT 35 PH-IV & V ROHINI					0.00			0				
							2581.93							
							-2581.93							
RZ 64 2421	2 4 025 115 10	D/O LAND 81.00 HACT. LAND IN SECT. 31& 32 ROHINI P H-IV & V (SH: M P ROAD )	EM6(45)09/ESTT.PT. 4099 DT. 16.12.09+ SPL.APVL RS5820.49				70.00	500.00		100.00		150.00	0	
				6033.87	2017	2020	1.11	100.00	0	10.00	-495.00	50.00		
				3.93			68.89	10.00		5.00		20.00		
								610.00		115.00		220.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 - 2017					2018	2019		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

RZ 65 2421	2 4 025 116 10	D/O LAND IN SECT. 36 & 37 PH. IV & V ROHINI	EM6(2)12/ESTT.PT. 907 & 909 DT6.3.12 +SPL APVL.RS.2600				5500.00	11400.00		9995.00		4450.00	60	
							4857.05	13000.00	2578.4	1005.00	-13380.00	5000.00		
				52330.39	2012	2020		20.00		40.00		100.00		
				14579.63			642.95	24420.00		11040.00		9550.00		
RZ 66 2421	2 4 025 120 10	D/O LAND IN SECT.38 ROHINI	AWAITED				200.00	1000.00				10.00		
								600.00	0			10.00		
							200.00	1600.00				20.00		
RZ 67 2421	2 4 025 124 10	D/O 119.00 HACT. OF LAND AT SECT.31 & 32 ROHINI	EM6(45)09/ESTT.PT. 4099 DT.16.12.09+ SPL.APL.RS.5820.4				200.00	2150.00				25.00	50	
				6033.87	2009	2020		5.00	0			10.00		
				7032.60			200.00	2155.00				35.00		
RZ 68 2421	2 4 025 125 10	C/O 60M ROAD BETWEEN SECT .31,32,36,37 FOR HELIPORT IN ROHINI	EM6(68)08/ESTT. 1664 DT. 1.7.09				56.00	1000.00		100.00		500.00	75	
				2553.14	2000	2020		1.00	0	10.00	-896.00	10.00		
				1806.58			56.00	1006.00		110.00		510.00		
RZ 69 2421	2 4 025 130 10	C/O ROADS IN DC-1&2, SEC- 10 ROHINI SH:C/O 40M R/W CC RD DX-1&2 SEC-10 ROHIN	I				70.00	100.00						
								30.00	0					
							70.00	130.00						
RZ 70 2421	2 4 025 131 10	D/O LAND AVAILABLE IN PKT-I-II FOR ALTERNATE PLOTS SEC-16, ROHINI.	F3(79)EEP2/SEPR/ DDA-523 DT.12.5.13				30.00	10.00		10.00		10.00	90	
				51.53	2014	2018		17.91	0		0.00			
				20.66			12.09	10.00		10.00		10.00		
RZ 71 2421	2 4 025 132 10	D/O LAND AT ROHINI PH-IV & V. SH: C/O PERIPHERAL STM WTR DN ALG HELPD RD	EM6(8)14/ESTT.PT./ 4241 DT. 1.8.14				1500.00	2000.00		1000.00		300.00	50	
				5170.94	2015	2018		313.06	0		-1000.00			
				1853.31			1186.94	2000.00		1000.00		300.00		
MP 72 2421	2 4 025 161 10	C/O FLY OVER UER-1	AA & ES ACCORDED I DEC 2018				5000.00	15000.00		3000.00		25000.00		
				43721				1387.64	0		-12000.00			
				1671.56			3612.36	15000.00		3000.00		25000.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

FO 73 2421	2 4 025 162 10	C/O FLY OVER INTER SECTIO N OF 100 M WIDE RD (UER-2 ) & ROHTAK RD NE MUNDKA						10.00	500.00	0	10.00		-490.00	10.00	
								10.00	500.00		10.00			10.00	
FO 74 2421	2 4 025 163 10	C/O UER-II FROM NH-8 TO NH-2						30.00	200.00	0	5.00		-195.00	10.00	
								30.00	200.00		5.00			10.00	
FO 75 2421	2 4 025 164 10	C/O UER-I FROM NAJAFGARH DRAIN TO NH-8						5.00	100.00 10.00	0	20.00 10.00		-80.00	100.00 10.00	
								5.00	110.00		30.00			110.00	
RZ 76 2421	2 4 025 181 10	D/O 29.42 HECT. OF LAND IN SEC-39, ROHINI, PH-V.	AWAITED					50.00	2000.00	0				800.00	
								5.45							
								44.55	2000.00					800.00	
RZ 77 2421	2 4 025 182 10	D/O 153.75 HECT. OF LAND IN SEC-40 ROHINI, PH-V.	AWAITED					40.00	100.00 20.00	30	30.00 20.00		-70.00	100.00 20.00	0
					2017	2018		40.00	120.00		50.00			120.00	
								0.00							
RZ 78 2421	2 4 025 183 10	D/O 60.34 HECT. OF LAND IN SEC-41, ROHINI, PH-V.	AWAITED					10.00	75.00	0					0
								10.00	75.00						
								0.00							
RZ 79 2421	2 4 025 189 10	D/O ROHINI SUBCITY SH:C/O 60M R/W RD BIT SEC-31-32 & 36-37 ROHINI PH- IV&V.	EM6(7)2014/ESTT.PT 1033 DT. 9.7.15					100.00	1000.00	86.62	600.00		-400.00	500.00	0
								31.43							
					2017	2019		3290.62	1000.00		600.00			500.00	
								31.48							
RZ 80 2421	2 4 025 190 10	C/O ROAD CONNECTING SECTOR-40 & 41 ROHINI.	AWAITED					20.00	200.00	0				100.00	
								20.00	200.00					100.00	



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

EZ 89 2421	2 4 042 10	250 DEV OF LAND FOR CGHBS CHILLA DALLUPURA	708.35				2.00	2.00		0				045 050 100	
NZ 90 2421	2 4 048 10	050 DEVELOP OF LAND AT DHEERPUR					112.50	50.00		4.09			200.00	100 100 100	
				1991	1995		39.29					-45.91			
							73.21	50.00		4.09			200.00		
NZ 91 2421	2 4 048 10	059 C/O WATER BODY AT DHEERPU R VILLAGE NEAR RADIO COLO NY					3.00			0					
								5.00							
							3.00	5.00							
NZ 92 2421	2 4 048 10	068 D/O VACAND AU-BLK PITAPURA COLLAGE PLOTS RSDL. PUBLIC USED	EM6(13)14/ESTT./PT 6725 DT. 19.11.14				63.00	25.00		34.00			100.00	20 0 0	
			520.46	2017	2018		19.02				8.19	9.00	1.00		
			302.93				43.98	25.00		34.00			101.00		
EZ 93 2421	2 4 064 10	051 DEV OF LAND AT VILLAGE JASOLA1/C SOUTH OF JASOLA	PE SENT				60.00	10.00						060 080 090	
			7243.65	1998	2000		60.00	10.00							
EZ 94 2421	2 4 066 10	051 D/O LAND FOR CGHS AT VISH WAS NAGAR					10.00	10.00		5.00		0			
							10.00	15.00							
EZ 95 2421	2 4 066 10	052 D/O BULAND MASJID SHASTRI PARK EXTN.					1.00	5.00		0					
							1.00	5.00							
EZ 96 2421	2 4 066 10	057 D/O LAND B/W ARYA NAGAR & JAGRATI NAGAR CHBS LTD. A T KARKARDOOMA	EM6(66)/ESTT./07/ 4762 DT. 6.11.08				55.00	50.00		50.00			50.00	100	
			2108.5	COMP	2013		55.00	5.00		0		-4.00	5.00		
							55.00	55.00		51.00			55.00		





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			Est Cost	Yr-St	Yr-Comp	2016 Actual Expd. during 2016 -2017 Variation between			for	&	For	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

MX 105 2421	2 4 084 065 10	C/O 100 MTR CORRIDOR(60 MTR R/W) EXPRESS WAY FROM GT RD TO WYC IN NARELA	EM6(12)06/ESTT./PT 4079 DT. 29.11.06			611.00	202.00		425.00		200.00	10	
						62.64	100.00		25.00	-52.00	200.00		
				2016	2018	548.36	200.00		450.00		60.00		
						831.95	502.00				460.00		
NZ 106 2421	2 4 084 067 10	D/O LAND FOR RELOCATION O F JHUGG FROM YAMU.RIVER B ED NEAR WEST.YAMU.CANAL.	EM6(26)2004/ESTT./ PT./8458 DT. 8.7.04			20.25	5.00		3.75			100	
						3.21	12.00	0	9.00	-4.25	10.00	0	
				2004	2006	17.04	17.00		12.75		10.00	0	
						782.55							
NZ 107 2421	2 4 084 076 10	C/O 40 M R/W AND 20+20 M R/W MASTER PLAN ROAD 450 HACT OF LAND NARELA				15.00	15.00				50.00		
								0			50.00		
						15.00	15.00						
NZ 108 2421	2 4 084 077 10	D/O FOR JJ SCHME AT SECT G-8 NARELA SUB CITY				23.50	5.00						
						0.20	7.50	0	1.00	-15.25	1.00		
						23.30	15.00		12.25		15.00		
							27.50				16.00		
NZ 109 2421	2 4 084 078 10	C/O 40 M R/W MASTER PLAN ROAD IN SECTOR A1 TO A4 NARELA	EM6(55)07ESTT./PT/ 2042 DT. 19.5.08			16.00	15.00		11.25		50.00	34	
							100.00	0	10.00	-93.75	50.00		
						1352.91							
						463.97	115.00		21.25		100.00		
NZ 110 2421	2 4 084 079 10	D/O LAND AT SECTOR G-7 & G-8, NARELA SUBCITY	EM6(47)07/ESTT.PT/ 3990 DT. 30.10.07			1423.25	1500.00		51.00		1500.00		
						110.29	50.00	.63			1.00		
				2007	2019	1312.96	30.00		2.50	-1526.50	30.00		
						14110.44	1580.00		53.50		1531.00		
NZ 111 2421	2 4 084 080 10	C/O 40M MASTER PLAN ROAD, SEC-G-7 & G-8 AT NARELA	EM6(95)/07/ESTT./ PT/2045 DT 19.5.08			38.50			50.00		300.00		
							150.00	0	5.00	-105.00	50.00		
						1331.95	40.00		30.00		35.00		
						1237.12	190.00		85.00		385.00		
MX 112 2421	2 4 084 081 10	D/O LAND AT SEC-G-2 & G-6 NARELA SUBCITY	EM6(67)2010/ESTT./ PT/1189 DT 11.3.11			1040.00	1900.00		50.00		2500.00		
							1000.00	0	5.00	-2845.00	1000.00		
				2008	2019	17885.70	2900.00		55.00		3500.00		

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			Est Cost	Yr-St	Yr-Comp	2016	2017					2018	2019		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

NZ 113	2 4 084 085	D/O LAND AT SECT.G-3&G-4, AT NARELA SUB CITY.	EM6(1)14/ESTT./PT/ 744 DT 6.3.14				0.00	75.00		54.00			100.00	
2421	10								3.59			-21.00		
				35813.79	2014	2018		75.00		54.00			100.00	
				13.60			0.00							
MP 114	2 4 084 086	C/O MASTER PLAN ROAD AT N ARELA C/O APPROACH ROAD I SBT TO WESTERN YAMUNA CL.	EM6(12)06/4079 DT. 29.11.06				25.00	50.00		0	15.00	-35.00	1.00	
2421	10			2807			0.51	50.00			15.00		1.00	
				2335.54			24.49	50.00			15.00		1.00	
NZ 115	2 4 084 089	C/O OF M.P. RD IN NARELA S-CITY SH:C/O 40&60MTR RD SEC-G2&G6 NARELA SUB.	EM6(31)/2014/ESTT. /PT./623 DT. 23.4.15				100.00	4000.00		0	50.00	-3950.00	7400.00	
2421	10			8487	2017	2019		4000.00			50.00		7400.00	
							100.00							
MP 116	2 4 084 091	C/O FOOTPATH, C.TRACK, RCC BOD, SW DR & D/O MFZ BOTH SIDE FR NH1 TO WYC.					20.00	500.00		0	10.00	-490.00	50.00	
2421	10												50.00	
							20.00	500.00			10.00		50.00	
NZ 117	2 4 084 092	D/O 3.35HEC.VACANT LAND BEH.AMBA CINEMA AT GHANTA GHAR BW GTK & ROSHNARA RD	EM6(11)2017/EST/PT /2202 DT 1.5.17				150.00	50.00		0	70.00	55.00	40.00	
2421	10										10.00		50.00	
							150.00	50.00			25.00		100.00	
											105.00		190.00	
EZ 118	2 4 092 163	C/O ROAD BETWEEN DEEPAK MEMORIAL & SHANTI MUKAND HOSPITAL AT KARKARDUMA	SEP4/EZ/DDA/10(26) 2013-14/66 DT. 26.9.13				70.00	50.00		0	30.00		50.00	100
2421	10			83.32	COMP	2013	1.15	20.00			20.00	-20.00		
				64.58			68.85	70.00			50.00		50.00	
DW119	2 4 095 050	DEV.OF 1769.88 HECTARES OF LAND AT PAPANKALA SCHEME (DWARKA) PH-I	AWAITED				816.00	165.00			831.00		115.00	2
2421	10			51360.24	1989		10.28	20.00		547.91	5.00	651.00	25.00	
				653.67			805.72	10.00			10.00		10.00	
								195.00			846.00		150.00	
DW120	2 4 095 051	D/O 92.12 HECT. LAND AT DWARKA(PPK) PROJECT IN S/W DLI.PH II(ISOLT PKT)	EM6(49)89/ESTT./ PT. 17969-73 DT. 25.10.90				16.00	5.00			5.00		5.00	93
2421	10			2043.54	1989			12.00			1500.00	1488.00	1805.00	
				1869.93			16.00	5.00			5.00		5.00	
								22.00			1510.00		1815.00	

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RESIDENTIAL LAND

DW121	2 4 095 055	D/O LAND AT DWARKA PH II (224.90 HECT OF LAND)	AWAITED				346.00	151.00		75.00		320.00	1	
2421	10						237.03	15.00		5.00	-86.00	15.00		
				1993			108.97	10.00		10.00		10.00		
							223.54	176.00		90.00		345.00		
DW122	2 4 095 065	D/O 200 ACRES OF LAND AT BAKARWALA	SCHEME UNDER PLANNING STAGE				58.00	5.00		1.00		500.00		
2421	10							1000.00		40.00	-1014.00	1.00		
								50.00		40.00		40.00		
							58.00	1055.00		41.00		541.00		
MX 123	2 4 095 070	45M ROAD BRIDGE THROUGH CANTOMENT TO DWARKA	EM6(14)2001/ESTT./ PT.VI/02 DT. 20.2.07				120.00	110.00		110.00		100.00	100	
2421	10										0.00			
							14971.91	110.00		110.00		100.00		
				2006	COMP		1388.01	120.00		110.00		100.00		
NZ 124	2 4 095 071	REHALITATION OF SQUATTERS FROM KATHPUTALI COLONY PANDEV NAGAR					11.00	15.00		81.00		150.00		
2421	10						8.01				66.00			
							21.84	15.00		81.00		150.00		
DW125	2 4 095 072	C/O MASTER PLAN ROAD OF 45 TO 60M WIDE PH-II					190.00	1010.00		215.00		475.00	82	
2421	10						2.06				-795.00		000	
							23007	1010.00		215.00		475.00	000	
							18828.72							
SZ 126	2 4 095 075	C/O LINK ROAD 60ME R/W FROM NH-8 TO DRAWKA					10.00	10.00		10.00		10.00	000	
2421	10										0.00		000	
												10.00	000	
							10.00	10.00		10.00		10.00		
DW127	2 4 095 076	D/O MAIN LAND AND CONST. OF 60M & 45M M.P.ROAD DWARKA PH-II	EM6(1)03/ESTT.PT. 1507 -19 DT. 10.3.05				4022.00	3161.00		3185.00		2450.00	92	
2421	10						3939.88	900.00		1020.00	144.00	700.00		
							31864.96	1.00		1.00		1.00		
							82.12	4062.00		4206.00		3151.00		
							28687.65							
DW128	2 4 095 081	D/O LAND BELOW DWARKA FLY OVER PKT 13 MANGLA PURI O PP. DWARKA PROJECT OFF					5.00	5.00		5.00		5.00		
2421	10									0	0.00			
							5.00	5.00		5.00		5.00		

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

DW129	2 4 095 082	D/O LAND AT BAKKARWAL SH: C/O 30 M R/W CONNECTI VITY ROAD FROM NGARH	EM6(7)2007/ESTT./ PT. 637 DT. 20.2.07				155.00	100.00		50.00			50.00		
2421	10						13.07	10.00	0	10.00		-50.00	5.00		
							931	110.00		60.00			55.00		
							42.93								
DW130	2 4 095 085	D/O PLOTTED PKT A NEAR VILLAGE MATIYALA					1.00	20.00	0	5.00		-15.00	5.00		
2421	10						1.00	20.00		5.00			5.00		
DW131	2 4 095 086	D/O SECTOR 28,29 & 30 PH II DWARKA					30.00	1000.00		10.00			1000.00		
2421	10							20.00	0			-1010.00			
							30.00	1020.00		10.00			1000.00		
DW132	2 4 095 088	D/O LAND AT DWARKA PROJ SW OF DELHI SH:COVERING OF PALAM DRAIN SITAPURI					100.00	50.00		250.00			5.00		
2421	10						22.83	20.00	222.49	20.00		200.00	10.00		
							77.17	70.00		270.00			15.00		
DW133	2 4 095 089	D/O LD AT DWK PH.-II (244.90 HECT. OF LS) SH: COVERING TRUNK DRAIN -5					1.00	15.00	0						
2421	10						1.00	15.00							
DW134	2 4 095 090	D/O BLOCK-A SECTOR-3, PHASE-I DWARKA					1.00	1.00		2.00			2.00		
2421	10								0			1.00			
							1.00	1.00		2.00			2.00		
DW135	2 4 095 093	IMPROVEMENT OF PHIRNI ROAD OF VILLAGE BAMNOLI					1.00	5.00	0						
2421	10						1.00	5.00							
DW136	2 4 095 094	IMPROVEMENT OF PHIRNI ROAD OF BHARTHAL VILLAGE.					4.00	1.00							
2421	10							22.00	0	20.00		-3.00	20.00		
							4.00	23.00		20.00			20.00		



\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

FO 145 2421	2 4 095 10	838 C/O 80MTR R/W EXP. WAY BRIJWASAN RD TO BONDY OF NCTD (DWK EXP. WAY)					500.00	100.00		0					
							83.81								
							416.19	100.00							
MX 146 2421	2 4 110 10	150 CONSULTANCY FEE OF COMME- RCIAL & REAL ESTATE					548.00	345.00		402.14			415.14	000	
							148.82					57.14		000	
							399.18	345.00		402.14			415.14	000	
FO 147 2421	2 4 116 10	803 IMP OF IOC JUNC. LD WIDE OF SERV. RD & MAIN CARRIGEWAY 45M R/W RD	AWAITED				0.00	100.00		10.00			200.00	0	
												-90.00			
				2013			0.00	100.00		10.00			200.00		
MX 148 2421	2 4 116 10	806 PROTECTION OF LAND					755.00	650.00		340.00			375.00		
							575.46	5.00	91.07	10.00		-305.00	20.00		
							179.54	655.00		350.00			395.00		
SZ 149 2421	2 4 117 10	001 C/O LINK ROAD BETWEEN MATHURA ROAD & NIZAMUDIN RAILWAY STATION	AWAITED				0.00	2.00						000	
														000	
							0.00	2.00						000	
EZ 150 2421	2 4 400 10	985 LAND PROTECTION WORKS TRANS YAMUNA AREA					1084.00	1750.00		1750.00			1750.00	060	
							381.56	100.00	111.82	800.00		700.00	300.00	100	
						59.65	702.44	1854.00		2554.00			2054.00	100	
CW151 2421	2 4 600 10	814 WIDENING & STRENGTHENING OF BUND ROAD BETWEEN NH-2 4 R.LINE NEAR A.TEMPLE					EM6(93)2007/ESTT./ PT. 3414 DT. 16.6.08	50.00						100	
							1639.97	2008	COMP						
							889.32								
SZ 152 2421	2 4 600 10	816 D/O SOUTH DELHI GREENWAYS SH: BEAUTIFICATION OF BA RAPULLAH NALLAH					22.00	25.00							
							1.97	5.00		0					
							20.03	35.00							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual			2017 Expd. during		2017-2018	2017 2018		

EXPENDITURE ON DEVELOPMENT OF LAND

RESIDENTIAL LAND

SZ 153	2 4 600 817	C/O 45M R/W M.P ROAD FROM ROAD OM TO RD 1000 M TOWARDS SOUTHERN SIDE				15.00	5.00					5.00	
2421	10						5.00	0	5.00	-10.00		5.00	
						15.00	15.00		5.00			10.00	
SZ 154	2 4 600 821	D/O VACANT DDA LAND AT MA IDAN GARHI.				20.00	50.00						
2421	10							0					
						20.00	50.00						

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			6141.57			504.29	1304.85	98.68	478.93	-825.92		855.64	
EXPENDITURE ON DEVELOPMENT OF LAND RESIDENTIAL LAND						275.69							
						228.60							

Total in Crores of Rupees			6141.57			504.29	1304.85	98.68	478.93	-825.92		855.64	
EXPENDITURE ON DEVELOPMENT OF LAND						275.69							
RESIDENTIAL LAND						228.60							

EXPENDITURE ON DEVELOPMENT OF LAND

INDUSTRIAL LAND

DW155	2 4 051 103	UTILISATION OF VACANT LAND AT KIRTI NAGAR INDU- STRIAL AREA	PE SENT 06/02			5.00	5.00		5.00			5.00	000
2421	11									0.00			000
						5.00	5.00		5.00			5.00	000
DW156	2 4 052 100	DEV OF SEWRANGE KESHO PUR PLANT FOR SHIFTING OF TANNERS	EM6(68)92/ESTT./ PT./19959 DT. 28.11.95			15.00	100.00		0			55.00	1.5
2421	11												0
						382.32	1968	1995				55.00	0
						4.31							
NZ 157	2 4 055 101	DEV OF LAND BETWEEN MANGOLPURI & ROHTAK RD MANGOLPURI INDL PH I & II				1.00	10.00		0			2.00	080
2421	11												090
						3682	1991	1994				2.00	100
							1.00						

Total in Crores of Rupees			40.64			0.21	1.15	0.00	0.05	-1.10		0.62	
EXPENDITURE ON DEVELOPMENT OF LAND						0.00							
INDUSTRIAL LAND						0.21							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

MX 158 2421	2 4 001 12	603 DEV.OF MINI SPORTS COMPLEX IN TYA- TAHIRPUR	AWAITED					22.00	22.00		5.00		20.00	090	
												-17.00		100	
				1989				22.00	22.00		5.00		20.00	100	
SZ 159 2421	2 4 004 12	101 UPGRADATION OF DISTRICT CENTRE AT NEHRU PLACE PH-I	AWAITED					10.00	10.00		700.00		9000.00		
								3.46				690.00			
								6.54	10.00		700.00		9000.00		
SZ 160 2421	2 4 004 12	105 M/O DISTRICT CENTRE AT NEHRU PLACE						100.00	100.00		100.00		100.00		
								54.22	5.00	0	5.00	0.00	50.00		
								45.78	105.00		105.00		150.00		
EZ 161 2421	2 4 007 12	162 C/O COMMUNITY HALL CUM READING ROOM AT PKT-II AT JASOLA						2.00	2.00		0				
								2.00	2.00						
SZ 162 2421	2 4 009 12	151 DEV OF COMM CNTR AT OKHLA INDL AREA PH II & III						10.00	100.00		0			000	
														010	
				30				10.00	100.00					080	
SZ 163 2421	2 4 009 12	152 DEV OF L.S.C. AT OKHLA PHASE II	PE YET TO BE SENT					11.00	50.00					000	
									10.00					000	
				1993	1995			11.00	60.00					000	
SZ 164 2421	2 4 009 12	154 D/O LAND FOR COMMUNITY CE NTR E AT OKHLA PH=1						56.00	101.00		10.00		50.00	0	
									20.00			-111.00	5.00		
								256.11	2010				55.00		
								0.00	121.00		10.00				
SZ 165 2421	2 4 013 12	151 DEVELOP OF DISTRICT CENTR E AT SAKET						15.00	5.00					000	
									50.00		0			000	
				1987	1995			15.00	55.00					000	





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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

EZ 174 2421	2 4 018 052 12	D/O LAND AT CBD SHAHDARA SCHEME						10.00 25.00						001 010 040	
			671.71	1991	1993			35.00							
EZ 175 2421	2 4 018 151 12	D/O DISTT. CENTRE SHASTRI PARK & FACILITY CENTRE AT SHASTRI PARK	EM6(38)/ESTT./910- 17 DT. 29.9.95 IN ANT. APPR.RS. 2 CR					100.00 50.00		50.00 20.00		-80.00	50.00 20.00	95	
			1090.51	1995	2010			150.00		70.00			70.00		
			1845.69					55.00							
EZ 176 2421	2 4 018 152 12	DEVELOP OF LAND FOR LIGHT RLY TRACK TERMINAL IN ZONE E-9 TO E-13 AREA						20.00 2.00						047 065 065	
			425.67	1988				22.00							
EZ 177 2421	2 4 018 156 12	UP-GRADATION OF DISTRICT CENTRE AT LAXMI NAGAR.	EM6(36)2013/ESTT. PT./626 DT. 5.3.14					10.00		10.00		0.00	10.00		
			622.37	2013				10.87		0					
			543.80					39.13		10.00			10.00		
EZ 178 2421	2 4 018 157 12	D/O LAND FOR COMMUNITY CENTRE ADJ. TO BLK-A NEW KONDLI & DALLUPURA ROAD						50.00				0			
								25.00							
								25.00							
EZ 179 2421	2 4 018 158 12	D/O LAND FOR COMMUNITY CENTRE BLOCK-A KONDLI GHAROLI	AWAITED					100.00		100.00			50.00		
								50.00		0		0.00			
								50.00		100.00			50.00		
EZ 180 2421	2 4 018 200 12	D/O GOKULPUR SERVICE CUM FACILITY CENTRE.						10.00 20.00						000 020 075	
			98	1991	1992			30.00							
								15.00							
EZ 181 2421	2 4 018 203 12	FACILITY CENTRE AT GEETA COLONY	EM6(15)07/ESTT.PT. 3091 DT. 30.8.06					100.00 20.00		10.00 10.00		-100.00	10.00 10.00	95	
			940.3	2006	2008			20.00							
			140.36					20.00		20.00			20.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual			2017 Expd. during		2017 2018	2018 2019		

Progressive expdr. upto  
Mar 2017

R.E. & Actuals 2016 - 2017

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

EZ 182 2421	2 4 018 208 12	C/O PART FACILITY CENTRE 13 NEAR SUB CBD SHAHDARA	EM6(29)06/ESTT.PT. 635 DT. 22.2.07			20.00	10.00 2.00		10.00 2.00		10.00 2.00	97	
			311 304.58	2007	2008	20.00	12.00		12.00		12.00		
MX 183 2421	2 4 019 201 12	RE-DEVELOPMENT OF COMMERCIAL COMPLEXES UNDER SZ				11.00	10.00 1.00		10.00		10.00		
						11.00	11.00		10.00		10.00		
DW184 2421	2 4 020 160 12	D/O DISTT.CENTRE AT PASCHIM PURI	EM6(54)06/ESTT./ PT./1578 DT. 15.5.07			51.00 39.34	100.00 20.00		50.00 2.00		100.00 10.00	47	
			1060.52 496.06			11.66	120.00		52.00		110.00		
DW185 2421	2 4 020 161 12	D/O COMMUNITY CENTRE AT D BLOCK PASCHIM VIHAR				20.00 7.41	25.00		20.00		50.00	5	
			210.92 8.77			12.59	25.00		20.00		50.00		
DW186 2421	2 4 021 151 12	DEV OF COMMTY CNTR RAJOURI GARDEN G-8 AREA BLK-J				30.00	40.00		40.00		40.00	025	
			99.97	1988	1994	30.00	40.00		40.00		40.00	025	
						10.00	30.00					050	
EZ 187 2421	2 4 022 154 12	D/O FACILITY CUM SHOPPING CENTRE AT PATPARGANJ OPP. CHAND CINEMA	AWAITED(PE ALREADY SUBMITTED)			10.00	5.00 30.00						
				1997	1998	10.00	35.00						
EZ 188 2421	2 4 022 155 12	OCF AT GAZIPUR OCF MANDAW ALI FAIZALPUR	AWAITED P.E. INITIATED			2.00	2.00						
						2.00	2.00						
EZ 189 2421	2 4 022 156 12	D/O LSC AT GAZIPUR	P.E. SENT TO S.E. (P)IV OFF. P.E. SANCTIONED			1.00	1.00						
				1997	1998	1.00	1.00						

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			Est Cost	Yr-St	Yr-Comp	2016			for	Between	For	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

EZ 190 2421	2 4 022 158	D/O 171 HECT. OF LAND & C/O PERIPHERAL 45M R/O RD FOR I F C GAZIPUR	FC ACCORDED FOR RS. 17237.03 ON 30.7.15			2120.00	1300.00		500.00		1000.00	98	
				2000		847.76	100.00		100.00	-810.00	200.00		
						1272.24	20.00		10.00		10.00		
						12114.00	1420.00		610.00		1210.00		
EZ 191 2421	2 4 022 160	D/O COMMUNITY CENTRE AT ENGINEER ESTATE (IP STATE)				0.00	200.00		200.00		200.00		
								0		0.00			
						0.00	200.00		200.00		200.00		
EZ 192 2421	2 4 022 161	D/O COMMUNITY CENTRE AT MANADAWALI FAIZALPUR ZONE E-13	EM6(30)2010/ESTT. PT.6613 DT. 10.8.10			305.00	300.00		100.00		300.00	98	
							5.00		5.00	-200.00	5.00		
				2010	2012	406.77	305.00		105.00		305.00		
						431.01							
EZ 193 2421	2 4 022 164	C/O PERIPHERAL SW DRAIN CBD SHAHDARA.				30.00	50.00						
								0					
						30.00	50.00						
SZ 194 2421	2 4 024 150	DEV OF LAND FOR HOTEL SITE WEST OF JNU PH-II				110.00	5.00					040	
							200.00					060	
				2000	1992	35.07	7.00					090	
						74.93	212.00						
RZ 195 2421	2 4 025 128	D/O VACANT INSTITUTIONAL LD 1.36 HACT. ADJNG 2016 ORT IN SEC.-4, ROHINI				0.00				0			
						0.85							
						-0.85							
RZ 196 2421	2 4 025 151	D/O COMMUNITY CENTRE AT SEC-8 ROHINI	EM6(41)96/ESTT 12584-99 D.16.8.96 FOR RS 55.19 LACS			1.00	1.00					000	
												000	
						55.19	1.00		1.00			000	
RZ 197 2421	2 4 025 155	D/O COMMUNITY CENTRE SECT 6 ROHINI	P.E. UNDER PREPAR- ATION.			1.00	1.00						
						1.00	1.00						

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

RZ 198 2421	2 4 025 157 12	D/O CITY CENTRE IN ROHINI SECT.10	EM6(62)00/ESTT.662 0-43 DT. 5.6.02+SP APVL.RS.2140.12				1.00	10.00 5.00		5.00	-10.00	5.00		100	
			1485.74 3723.08	COMP			1.00	15.00		5.00		5.00			
RZ 199 2421	2 4 025 159 12	D/O LAND FOR PSP AREA SECT.22 ROHINI	AWAITED P.E. SUBMITTED				11.00	10.00 1.00						000 000 000	
							11.00	11.00							
RZ 200 2421	2 4 025 166 12	D/O COMMUNITY CENTRE IN SECT.15 ROHINI					3.00	100.00 1.00						000 000 000	
							3.00	101.00							
RZ 201 2421	2 4 025 168 12	D/O SERVICE CENTRE IN SECT.5 ROHINI PH-I					1.00	5.00 1.00						000 000 000	
							1.00	6.00							
RZ 202 2421	2 4 025 170 12	D/O COMMUNITY CENTER IN SECTOR- 17, ROHINI	AWAITED				3.00	100.00 1.00		0	5.00	-96.00	100.00		
							3.00	101.00			5.00		100.00		
RZ 203 2421	2 4 025 172 12	D/O 19.90HECT OF LAND PSP NO.2 BETWEEN SECTOR-21 &23 ROHINI PHASE-II	EM6(59)03/ESTT.PT. 9707 DT. 13.10.04				21.00	100.00 400.00		0	45.00	-455.00	100.00 100.00	65	
			751.39 518.50	2009 2020			14.57	500.00			45.00		200.00		
RZ 204 2421	2 4 025 173 12	D/O COMMUNITY CENTER SECT OR-7, ROHINI					1.00	1.00		0					
							1.00	1.00							
RZ 205 2421	2 4 025 175 12	D/O OF LAND FOR SERVICE C ENTRE NO IV NEAR PSP IV O PPSITE SEC-11, ROHINI.					1.00	1.00		0					
							1.00	1.00							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON DEVELOPMENT OF LAND</b>															
<b>COMMERCIAL LAND</b>															
RZ 206 2421	2 4 025 176	D/O COMMUNITY CENTRE IN SECT. 16 ROHINI	EM6(38)05/ESTT.PT. 1579 DT. 15.5.07				3.00	100.00 1.00		5.00 0		50.00	20		
			375.63	2008	2018		3.00	101.00		5.00		50.00			
			83.46												
RZ 207 2421	2 4 025 187	D/O INTERNAL ROADS IN DISTRICT CENTRE-II, SECT-10, ROHINI.	EM6(23)14/ESTT.PT. 6317 DT. 16.10.14				50.00	300.00		10.00 0		10.00			
			495.21	COMP			50.00	300.00		10.00		10.00			
			491.22												
RZ 208 2421	2 4 025 188	D/O INTERNAL ROADS IN DISTRICT CENTRE-I, SECT.-10, ROHINI.	EM6(22)14/ESTT.PT. 6310 DT. 16.10.14				50.00	300.00		10.00 0		10.00	100		
			490.4	COMP			4.43	300.00		10.00		10.00			
			339.69				45.57	300.00		10.00		10.00			
RZ 209 2421	2 4 025 877	MULTI PURPOSE COMMUNITY CENTER IN SEC-18 ROHINI (RPD-6)	EM6(3)17/ESTT.PT./ 1041/2098 DT. 25.4.17				30.00	500.00		20.00 0		500.00	0		
				2017	2021		30.00	500.00		20.00		500.00			
			0.00												
EZ 210 2421	2 4 026 102	C/O COMMUNITY CENTRE AT VIVEK VIHAR.	AWAITED				5.00	5.00		100.00 0		100.00			
				2010			5.00	5.00		10.00		10.00			
			160.69							110.00		110.00			
SZ 211 2421	2 4 027 159	D/O LAND AT LSC AT MADANGIR (LEFTOUT PORTION)					7.00	5.00 5.00		0					
							7.00	10.00							
SZ 212 2421	2 4 027 160	C/O COMMUNITY HALL AT KALKAJI NEAR RAM SHARAN TEMPLE.					10.00	100.00		0					
							10.00	100.00							
SZ 213 2421	2 4 027 200	DEVELOP OF CC KALKAJI EXTN. A-14					12.00	50.00 10.00					010 015 045		
			15.78	1992	1995		12.00	60.00							



\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

EZ 222 2421	2 4 032 12	207 D/O CC AT VIVEK VIHAR						10.00	10.00	0					
								10.00	10.00						
SZ 223 2421	2 4 038 12	151 D/O LAND FOR COMMUNITY CENTRE IN SECT-B PKT VII (NOW PKT V AT VASANTKUNJ)	PE NO.EE(P)I/SE(P) I/34/89/69-72 FOR RS 1.8 CRS.24/2/93	87	1993	1996		2.00	2.00					000	
								2.00	2.00					000	
								2.00	2.00					000	
SZ 224 2421	2 4 038 12	152 D/O LAND FOR CONSTRUCTION OF LSC AT VASANTKUNJ IN SEC-B PKT I						2.00	2.00					010	
								2.00	2.00					070	
								2.00	2.00					000	
SZ 225 2421	2 4 038 12	154 D/O LAND FOR CONSTRUCTION OF LSC AT VASANTKUNJ IN SEC C PKT 6 & 7						10.00	5.00					000	
				23.19				10.00	5.00					030	
								10.00	5.00					100	
SZ 226 2421	2 4 038 12	161 D/O LAND FOR 2 NOS LSC A AT 1904 MEGA HOUSES, D-6 VASNT KUNJ.						5.00	20.00	0	5.00		20.00		
								5.00	20.00		5.00	-15.00	20.00		
								5.00	20.00		5.00		20.00		
SZ 227 2421	2 4 038 12	162 D/O LAND FOR HAWKER'S UNIT AT SEC-A, PKT-B LSC V.KUNJ						2.00	10.00	0					
								2.00	10.00						
								2.00	10.00						
EZ 228 2421	2 4 042 12	150 D/O FACILITY CENTRE AT CHILLA DHALLUPURA	AWAITED					2.00	2.00					100	
								2.00	2.00					800	
					1993	1994		2.00	2.00					900	
EZ 229 2421	2 4 042 12	151 D/O LSC AT CHILLA DALLUPURA						4.00	2.00					000	
								4.00	1.00					000	
								4.00	3.00					000	



\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016 -2017 Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017					2018	2019		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

NZ 230 2421	2 4 048 154 12	C/O LSC AT NORTHERX MODEL	AWAITED			50.00	25.00		2.00			25.00	
								0		-23.00			
						50.00	25.00		2.00			25.00	
NZ 231 2421	2 4 048 155 12	STREET LIGHTING AT DISTRICT CENTER NETAJI SUBHASH PLACE PITAMPURA				2.00	2.00		0	2.00	0.00	2.00	
						2.00	2.00		2.00			2.00	
SZ 232 2421	2 4 056 801 12	UP-GARADATION OF LSC AT PANCHSHEEL ENCLAVE BLOCK B & C				2.00	2.00		0				
						2.00	2.00						
EZ 233 2421	2 4 061 152 12	D/O COMMUNITY CENTRE CC-14 NAND NAGRI GURU TEG BAHADUR HOSPITAL				1.00	10.00		0				
						1.00	10.00						
SZ 234 2421	2 4 062 001 12	C/O COMMUNITY HALL AT VINOBA PURI				2.00	50.00						
				1999	2000	2.00	50.00						
EZ 235 2421	2 4 064 149 12	DEV OF L.S.C. AT BADAR PUR	PE SUBMITTED TO CE'S OFFICE			1.00	15.00						000
													000
				1993	1995	1.00	15.00						000
EZ 236 2421	2 4 064 153 12	RESETTLEMENT OF BADARPUR TRADERS OPPOSITE APOLLO HOSPITAL	AWAITED PE SUBMIT- TED TO COMPETENT AUTH.FOR APPRC			6.00	10.00 5.00						035 100
						6.00	15.00						000
				167	2002	2003							
EZ 237 2421	2 4 064 154 12	D/O LSC PKT. 11 AT JASOLA	AWAITED			1.00	5.00		0				
						1.00	5.00						

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

EZ 238	2 4 064 165	D/O LSC PKT 6 AT JASOLA													
2421	12						1.00		5.00	0					
							1.00		5.00						
EZ 239	2 4 064 166	C/O LSC IN PKT.-C AT JASOLA													
2421	12						5.00		60.00	0					
							5.00		60.00						
EZ 240	2 4 064 167	D/O CENTRAL/PLAZA AT NON HIERA HIERARCHICAL COM. CENTRE, JASOLA							20.00						
2421	12						21.00		1.00	0					
							10.10								
							10.90		21.00						
DW241	2 4 072 151	D/O 6.76 HECT.OF LAND FOR SUB DISTT. CENTRE HARI NAGAR							20.00		20.00		20.00	600	
2421	12						40.00		20.00		3.00	-17.00	5.00	700	
			144.78	1989	1994		40.00		40.00		23.00		25.00	100	
EZ 242	2 4 081 150	D/O LSC AT KONDLI GHAROLI SECTOR - A													000
2421	12						3.00		2.00					000	
							3.00		2.00					000	
NZ 243	2 4 083 150	DEV OF COMMUNITY CENTRE AT MOTIA KHAN													
2421	12						500.00		500.00		20.00	-480.00	1000.00		
							24.28								
			101.6	2004	2018		475.72		500.00		20.00		1000.00		
			217.78												
NZ 244	2 4 083 151	D/O ALTERNATIVE SITE OF GAS GODOWN NEAR MTNL OFFICE, IDGAH, MOTIA KHAN													
2421	12						40.00		62.00	0	40.00	-22.00	7.50		
							40.00		62.00		40.00		29.50		
NZ 245	2 4 084 154	D/O LSC AT SECTOR-A-5 POCKET-10 NARELA													
2421	12						1.00		1.00		0.75	-0.25	0.75	000	
							1.00		1.00		0.75		0.75	000	

\* Expenditure\*

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EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

NZ 246	2 4 084 155	D/O INTEGRATED FREIGHT COMPLEX NARELA	EM6(31)01/ESTT./ 5323 DT. 6.9.05				1216.50	300.00		25.00			300.00		
2421	12						1182.75	50.00		7.50	-320.00		7.50		
							9335.28	10.00		7.50			10.00		
							8241.31	360.00		40.00			317.50		
NZ 247	2 4 084 156	D/O LSC AT PKT.2 SEC A-9 NARELA	EM6(952)98/ESTT. 1862 DT. 1.9.99				7.50	15.00		11.25			10.00		
2421	12										-3.75				
							24.31	15.00		11.25			10.00		
							7.50	15.00		11.25			10.00		
NZ 248	2 4 084 158	D/O C.C./LSC SECT. A-10 AT NARELA	DRAWINGS ARE YET TO BE FINALISED				2.75	1.00		0.75			0.75		
2421	12							2.00		1.50	-0.75		2.00		
				1998	1999		2.75	3.00		2.25			2.75		
NZ 249	2 4 084 163	SHIFTING OF CHEMICAL TRADERS AT I.F.C. NARELA GR.I & II	EM6(6)2000/ESTT. 8691-8713 DT. 13.8.01				16.00	1.00		0.75			0.75		
2421	12							15.00		11.25	-4.00		15.00		
							820.64	16.00		12.00			15.75		
							1925.27	16.00		12.00			15.75		
NZ 250	2 4 084 164	D/O SERVICE CENTRE IN SEC A-10 NARELA					0.75	1.00		0.75			0.75		010
2421	12										-0.25		0.75		000
				2000	2001		0.75	1.00		0.75			0.75		030
NZ 251	2 4 084 166	D/O LAND FOR TRUCK TERMINAL AT NARELA					6.00	5.00		0.75			200.00		
2421	12							1.00		0.75	-5.75		0.75		
								2.00		1.50			2.00		
				1999	2000		6.00	8.00		2.25			202.75		
EZ 252	2 4 092 161	DEVELOPMENT OF PUBLIC AND SEMI PUBLIC (INSTITUTIONAL) KARKARDOOMA AT FC-18					0.00			0					
2421	12						1.15								
							-1.15								
EZ 253	2 4 094 151	COMMUNITY CENTRE AT KONDLI GHAROLI (NEAR PETROL PUMPS)					2.00			0					
2421	12							2.00							
							2.00	2.00							

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EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

DW254	2 4 095 150	D/O LSC IN POCKET-6 NASIR PUR DWARKA	EM6(56)95/ESTT. 19287 DT 21.11.95 FOR Rs.20.22 LACS				5.00	5.00		5.00		5.00	000	
	2421 12			20.22	1996	1997	5.00	5.00		5.00		5.00	000	
											0.00		000	
DW255	2 4 095 151	D/O SERVICE CENTRE AT SECTOR 20 DWARKA PHASE-1	EM6(74)96/ESTT./ 1802-13 DT. 17.10.97				13.00	1.00		1.00		1.00	95	
	2421 12			369.59			13.00	10.00		1.00	-10.00	10.00	000	
				21.40				1.00		2.00		1.00	000	
DW256	2 4 095 154	D/O LSC IN SECT.6 DWARKA PH.I	EM6(37)97/ESTT./ 1048-64 DT. 13.5.98				1.00	1.00		1.00		2.00	73	
	2421 12			44.36	1997	1999	1.00	1.00		1.00	0.00	2.00		
				31.55										
DW257	2 4 095 155	D/O LAND FOR MLU PKT IN SEC 4,5,11 & 12 AT DWARKA PH.I					1.00	5.00		10.00		20.00	98	
	2421 12			127.38			1.00	5.00		10.00	5.00	20.00		
				148.26										
DW258	2 4 095 162	D/O LSC SECT.12 DWARKA PH.I	EM6(22)98/ESTT./ 2729-44 DT. 22.12.98				1.00	5.00		2.00		5.00	34	
	2421 12			42.69	1999	2000	1.00	5.00		2.00	-3.00	5.00		
				13.89										
DW259	2 4 095 164	D/O LSC IN SECTOR 5 PH-I	EM6(281)99/ESTT./ 2253-75 DT. 18.07.01				2.00	1.00		1.00		1.00	54	
	2421 12			50.5			2.00	5.00		2.00	-3.00	5.00		
				26.28				6.00		3.00		6.00		
DW260	2 4 095 165	D/O SERVICE CENTRE IN SECTOR 9	EM6(70)ESTT./8339 -60 DT. 23.3.01				16.00	100.00		40.00		10.00	94	
	2421 12			387.25	1999		16.00	20.00		5.00	-75.00	20.00		
				362.17			14.59	120.00		45.00		30.00		
DW261	2 4 095 166	D/O SERVICE CENTRE IN SECTOR 20	EM6(47)2000/ESTT./ PT./2675 DT. 26.07.07				42.00	2.00		2.00		2.00	98	
	2421 12			684.82	1999		42.00	50.00		10.00	-40.00	20.00		
				1096.65			36.24	52.00		12.00		22.00		

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EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

DW262 2421	2 4 095 168 12	D/O LSC AT SECTOR-16B II	DWARKA PH-	EN6(63)01 DT 30.5. 03 FOR RS 40.52 LA CS				0.00	5.00	0	2.00	-3.00	5.00	
							0.00	5.00			2.00		5.00	
DW263 2421	2 4 095 169 12	D/O COMMUNTIY CENTRE IN DWK PH-I	SEC-4	EM6(77)04/ESTT./ PT./1991 DT. 2.6.06			1.00	1.00	1.00	0	1.00	0.00	1.00	28
				211.23			1.00	1.00	1.00		1.00		1.00	
				55.96			1.00	1.00	1.00		1.00		1.00	
DW264 2421	2 4 095 170 12	D/O LSC AT SECTOR-4,DWARK A		EM6(76)04/ESTT./ PT./1990 DT. 2.6.06			1.00	1.00	1.00	0	1.00	0.00	1.00	95
				62.68			1.00	1.00	1.00		1.00		1.00	
				94.89			1.00	1.00	1.00		1.00		1.00	
DW265 2421	2 4 095 174 12	D/O COMMUNITY CENTRE AT DWARKA					11.00	5.00 50.00	5.00	0	2.00	-48.00	5.00 5.00	
							11.00	55.00	7.00		7.00		10.00	
DW266 2421	2 4 095 175 12	D/O LSC-1 IN SEC-9 DWARKA					1.00	1.00	1.00	0	1.00	0.00	1.00	
							1.00	1.00	1.00		1.00		1.00	
DW267 2421	2 4 095 176 12	D/O LSC-2 IN SEC-9 AT DWA RKA					2.00	2.00	2.00	0	2.00	0.00	2.00	
							2.00	2.00	2.00		2.00		2.00	
DW268 2421	2 4 095 177 12	D/O LSC-1 IN SEC-10 AT DWARKA					1.00	1.00	1.00	0	1.00	0.00	1.00	
							1.00	1.00	1.00		1.00		1.00	
DW269 2421	2 4 095 178 12	D/O LSC-2 IN SEC-10 AT DWARKA					1.00	1.00	1.00	0	1.00	0.00	1.00	
							1.00	1.00	1.00		1.00		1.00	

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EXPENDITURE ON DEVELOPMENT OF LAND

COMMERCIAL LAND

DW270 2421	2 4 095 179 12	D/O LSC IN SEC-19 DWARKA						1.00		1.00			1.00		
									0			0.00			
								1.00		1.00			1.00		
SZ 271 2421	2 4 105 151 12	RENOVATION OF BASANT LOK COMM. COMP. SH: UP-GRADE PARKING AREA, INFRASTR.	EM6(23)2017/ESTT. PT. 2702 DT. 2.6.17					50.00		600.00		200.00		300.00	0
												0		-400.00	
				2017	2018			50.00		600.00		200.00		300.00	
EZ 272 2421	2 4 106 151 12	D/O LSC-II ZONE E-13 AT MANDAWALI FAIZALPUR	P.E. SENT TO E.M. OFFICE					201.00		500.00 5.00					
				1997	1998			201.00		505.00					
EZ 273 2421	2 4 106 152 12	D/O COMMUNITY CENTRE AT ANAND VIHAR	EM6(7)2000/ESTT.PT 465 DT. 25.02.09					202.00		200.00 5.00		200.00 5.00		200.00 5.00	98
												0		0.00	
				2009	2012			202.00		205.00		205.00		205.00	
								135.60							
SZ 274 2421	2 4 114 801 12	UP-GRADATION OF NEETI BAGH MARKET						2.00		2.00					
												0			
								2.00		2.00					
NZ 275 2421	2 4 118 303 12	D/O RAJENDRA PLACE-A)D/O PIAZZA,B)C/O BRIDGE NO.11 C)C/O PARKING LOT 'D'						1.00		1.00		0.75		0.75	000
												-0.25		0.75	000
								1.00		1.00		0.75		0.75	000
NZ 276 2421	2 4 118 306 12	D/O DISTT CENTRE AT RAJINDER PLACE ( BAL DEV /CONT WORK SH: PARKING						1.00		1.00		.01		0.75	
														-0.25	0.75
								1.00		1.00		0.75		0.75	
NZ 277 2421	2 4 118 307 12	ELECT OF PARKING LOT BLK E PLOT NO 9A DISTT CENTRE RAJENDER PLACE						0.00				0			
								0.24							
								-0.24							



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MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

SZ 283 2422	2 4 003 401 10	D/O NEIGHBORS ROAD PARK AT A-10 KALKAJI EXTN.					0.00	5.00	0						
							0.00	5.00							
SZ 284 2422	2 4 003 402 10	D/O MILLENIUM PARK ALONG RING ROAD BETWEEN ISBT SARAI KALE KHANBHAIRON RD	EM6(52)2009/ESTT. PT. 3490 DT. 6.11.09				105.00	200.00 10.00	1.03	50.00		-160.00	100.00		
							0.74								
							415.09	210.00		50.00			100.00		
							74.05								
DW285 2422	2 4 005 410 10	D/O PARK & WOOD LAND BETW EEN DUSGHARA VILLAGE TODA PUR.					26.00	30.00 30.00	0	20.00 20.00		-10.00	20.00 20.00		
							26.00								
EZ 286 2422	2 4 007 401 10	UP-GRADATION OF ASHOKA PARK (PART-A & PT-B) AT NEW FRIEND COLONY	AWAITED				0.00	50.00	0	50.00		0.00	50.00		
							0.00	50.00		50.00			50.00		
DW287 2422	2 4 012 402 10	D/O DDA LAND AS GREEN SUR RENDERED BY SEIL(I)LTD. & SWATANTRA BHARAT MILL					20.00	10.00 10.00	0	10.00		-10.00	10.00 10.00		
							20.00	20.00		10.00			20.00		
SZ 288 2422	2 4 013 105 10	D/O GREEN AREA& C/O MILLE NNIUM PARK AT KALU SARAI					0.00	5.00	0						
							0.00	5.00							
SZ 289 2422	2 4 013 106 10	D/O GREEN AREA OF BEGUMPU R					5.00	10.00	0						
							5.00	10.00							
SZ 290 2422	2 4 013 108 10	D/O SARDAR SEWA SINGH PAR K AT PKT.A- 10, KALKAJI E XTN.					15.00	30.00 5.00	0						
							15.00	35.00							



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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

DW291	2 4 015 402	D/O DISTT. PARK AT VISHNU GARDEN (KHYALA)						25.00		0		25.00	25.00		
2422	10							25.00		25.00		25.00	25.00		
DW292	2 4 015 403	D/O DISTT. PARK AT A BLOC K VIKAS PURI SH: C/O BOAT CLUB COMPLEX AND LAKE						20.00		0		20.00	20.00		
2422	10							20.00		20.00		20.00	20.00		
NZ 293	2 4 016 609	D/O DISTRICT PARK SANDESH VIHAR AT PITAM PURA						10.00		10.00		10.00	10.00		
2422	10							10.00		10.00		10.00	10.00		
SZ 294	2 4 024 401	PARKS & PLANTATION AT POORVI MARG VASANT VIHAR						1.00		0		1.00	1.00		
2422	10							1.00		1.00		1.00	1.00		
RZ 295	2 4 025 401	C/O ENTRANCE PLAZA AT GATE NO-1 SWARN JAYANTI PARK, SEC.-10, ROHINI	EM6(65)2010/ESTT. PT. 1709 DT. 17.3.11					45.00		30.00		5.00	35.00		
2422	10							46.49	2012	2018		51.42	45.00		
RZ 296	2 4 025 402	IMPROVEMENT OF S.J.P PARKS AS SIGNATURE PARK.						5.00		0		10.00	10.00		
2422	10							5.00		10.00		10.00	10.00		
EZ 297	2 4 026 401	D/O PARK NEAR ITI SHAHDARA NEAR VIVEK VIHAR.	SEPIV/5-10(26)12/ PT. 168 DT. 3.10.13					55.00		100.00		50.00	50.00	95	
2422	10							5.42		10.00		10.00	20.00		
								110.34	2014	2016		10.00	10.00		
								6.36				70.00	80.00		
SZ 298	2 4 038 102	D/O BIO-DIVERSITY PARK AT NORTH OF VASANT KUNJ	EM6(41)2004/ESTT. PT. 1815-27 DT. 14.3.05					440.00		500.00		288.00	500.00	100	
2422	10							299.54		60.00		40.00	60.00		
								1479.18	2005			-232.00	560.00		
								299.53				328.00	560.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

SZ 299	2 4 038 107	D/O BIO DIVERSITY PARK AT TUGLAKABAD	AWAITED				150.00	300.00		350.00		350.00	0	
2422	10						15.58		124.77		50.00			
				2017	2018		134.42	300.00		350.00		350.00		
			0.00											
SZ 300	2 4 038 403	REVIVAL OF LANDSCAPE GARDEN JHARNA MEHRAULI					2.00	2.00		0				
2422	10							2.00						
SZ 301	2 4 038 404	D/O VASANT UDYAN (DISTT.P ARK) AT VASANT VIHAR (UND ER GOLDEN JUBILEE PROJECT					31.00	10.00		0				
2422	10							40.00						
								5.00						
							31.00	55.00						
SZ 302	2 4 038 407	D/O DIVERSITY PARK AT TILPATH VALLEY	F11(73)/12EEP1/SEP1/SZ/DDA/279 DT. 30.11.15				211.00	250.00		87		200.00	-50.00	250.00
2422	10						153.29							
			145.46	2015				250.00				200.00		250.00
			150.96				57.71							
MX 303	2 4 038 408	DELHI BIO-DIVERSITY FOUNDATION	EM6(41)2012/ESTT. PT. 5997 DT. 28.12.12				740.00	800.00		310		345.00	-455.00	1050.00
2422	10						467.43							100
			68.06	2017	2018			800.00				345.00		1050.00
			133.68				272.57							
SZ 304	2 4 038 819	C/O PUBLIC CONVENIENCE IN VAIIOUS PARKS IN SOUTH ZONE					10.00	25.00		3.47		5.00	-20.00	
2422	10						3.47							
							6.53	25.00				5.00		
SZ 305	2 4 040 103	C/O RCC DRAIN FOR CVRING OF NALLAH IN ROSE GRDN AT DIST. PK H. KHAS N. DELHI					5.00	50.00		0				
2422	10													
							5.00	50.00						
DW306	2 4 059 003	C/O M.P. GREEN HASTAL					1.00	1.00		0		1.00	0.00	1.00
2422	10													
							1.00	1.00				1.00		1.00



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BEAUTIFICATION SCHEMES

NZ 315 2422	2 4 103 402	D/O BIO DIVERSITY PARK AT JHARODA MAJARA & WAZIRABA A PH II SH: BOUNDARY WALL	EM6(3)07/ESTT./PT- II/2170 DT.			40.00	400.00		12.00		200.00	32	
			19.6.07			2.41		0	-388.00		0		
			113.97			37.59	400.00		12.00		200.00	0	
			37.95										
NZ 316 2422	2 4 103 403	D/O BIODIVERSITY PARK AT JHARODA MAJARA & WAZIRABAD, PH- II	EM6(11)ESTT./PT./ 1665 DT.			61.00	50.00		31.50		50.00	50	
			1.7.09			30.95	5.00	11.41	3.00	-20.50	4.00	0	
			2383.23			30.05	55.00		34.50		54.00	0	
			1019.61										
NZ 317 2422	2 4 103 406	C/O TISSUE CULTURE LABORATORY FOR BIO- -DIVERSITY PARK				0.75	1.00		0.75		0.75		
						0.75	1.00		0.75		-0.25	0.75	
NZ 318 2422	2 4 103 408	D/O LAND BHALSWA LAKE, PHASE-II				36.00	20.00						
							5.00	.62	3.75		-21.25	4.00	
						36.00	25.00		3.75		4.00		
SZ 319 2422	2 4 105 401	D/O PARK BETWEEN B-6 & B- 9 VASANT KUNJ				5.00			0				
						5.00	5.00						
SZ 320 2422	2 4 105 402	PARK & PLANTATION AROUNDS MEGA PROJECT AT RANGPURI				2.00			0				
						2.00	2.00						
SZ 321 2422	2 4 105 403	D/O PARK ADJOINING PKT B & C SECTOR A VASANT KUNJ				5.00			0				
						5.00	5.00						
SZ 322 2422	2 4 105 404	DEV/RESTORATION OF NEELA HAUZ NEAR SANJAY VAN AT VASANT KUNJ	RS. 325 LAC RECD. FROM PWD CH.NO. 483000 DT. 12.3.12			30.00	50.00		20.00		100.00	0	
						11.63	5.00	5.57		-35.00			
				2017	2018	18.37	55.00		20.00		100.00		

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MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

SZ 323	2 4 105 405	ASTHA KUNJ PH-1,2,3 KALKA I/C PARK ARD KALKAJI TEMP SH:LANDSCAPE DEVELOPMENT					20.00	200.00		50.00			200.00		
2422	10								0			-150.00			
							20.00	200.00		50.00			200.00		
EZ 324	2 4 128 401	C/O SAMADHI WALA PARK AT SURAJMAL VIHAR.					50.00	300.00		300.00			300.00	75	
2422	10								0			0.00			
				2017	2018		50.00	300.00		300.00			300.00		
SZ 325	2 4 400 883	UPGRADATION OF DHAULA KUA N PARK					5.00	10.00							
2422	10								0						
							200	10.00							
							5.00	10.00							
SZ 326	2 4 400 884	D/O GREEN STRIP AT INDIAN AIRLINES.POORVI MARG AT VASANT VIHAR					5.00			0					
2422	10							7.00							
							5.00	7.00							
SZ 327	2 4 400 918	D/O THERAPY PARK OPP KAMAL CINEMA COMPLEX					7.00	25.00							
2422	10							3.00		0					
							320	28.00							
							7.00								
EZ 328	2 4 400 925	D/O PANCHWATI PARK GONDA CHOWK					20.00			0					
2422	10							5.00							
							5	5.00							
							20.00	10.00							
EZ 329	2 4 400 928	D/L HDPE PIPE LINE FROM S TP OUTFALL JASOLA TO CARR Y TREATER HORT.GREEN AREA					15.00	25.00							
2422	10									0					
							15.00	25.00							
SZ 330	2 4 400 929	D/O PARK AT SHAH PUR JAT					7.00	10.00							
2422	10							5.00		0					
							7.00	15.00							



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

SZ 339	2 4 401 856	D/O LAND AT JAHAPANAH CITY FOREST	EM6(938)2008/ESTT. PT. 1070				50.00	50.00		50.00			50.00		
2422	10		DT. 19.5.09				39.21					0.00			
			263.4	2009			10.79	50.00		50.00			50.00		
			39.21												
SZ 340	2 4 401 872	D/O GREEN ON THE SITE OF BAPU PARK IN KOTLA MUBAR- AKPUR ADJACENT TO BLK C&D	WORK TAKEN UP IN JULY 1999 AS PER APPROVAL OF V.C.				0.00	5.00							
2422	10			1999	2000		0.00	5.00							
SZ 341	2 4 401 876	D/O PARK AT VINOBA PURI					12.00	2.00							
2422	10			1999	2000		12.00	10.00							
								12.00							
NZ 342	2 4 401 884	D/O PARK BETWEEN SAINIK VIHAR AND SHAKTI VIHAR AT PITAMPURA	P.E. INITIATED				10.00	25.00							
2422	10			1999	2000		10.00	25.00							
			47												
EZ 343	2 4 401 900	D/O SAMRITI VAN OPPOSITE SARAI KALE KHAN					5.00	5.00							000
2422	10			2002			5.00	5.00							000
															000
RZ 344	2 4 401 908	D/O LAND FOR DISTT. PARK AT AVANTIKA SECT.1 ROHINI	ADHOC APPL. OF RS. 50.00 LACS RECD.				5.00								000
2422	10							10.00							000
								5.00							000
RZ 345	2 4 401 910	D/O GATE NO. 4 AT SWARN J YANTI PARK ROHINI					10.00	10.00				0			
2422	10						0.39								
							9.61	10.00							
NZ 346	2 4 401 916	D/O LAND AT JHARODA BURRARI & WAZIRABAD (BIO- DIVERSITY PARK)	EM6(61)01/ESTT./ 5579-91 DT. 17.5.04				10.00	15.00		10.00		-5.00	10.00		
2422	10						1797.72								
							2084.02	15.00		10.00					

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MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

NZ 347	2 4 401 926	D/O GREEN AREA ADJOINING SATYAWATI NAGAR				1.50				0					
2422	10							1.50							
						1.50		1.50							
SZ 348	2 4 502 979	D/O GREEN AREA AT SANGAM VIHAR (OPP BATRA HOSPITAL)				20.00				0					
2422	10							25.00							
								5.00							
						20.00		30.00							
SZ 349	2 4 502 989	D/O GREEN AREA SULTANGARH				2.00									000
2422	10							2.00							000
						2.00		2.00							050
SZ 350	2 4 503 003	D/O SPRITUAL PARK AT NEHRU PLACE (A STHA KUNJ)				30.00		10.00							
2422	10							25.00							
						6.72		10.00							
						23.28		45.00							
DW351	2 4 503 004	D/O BHARAT VANDANA PARK AT SEC.20 DWK PH.I				56.00		100.00		5.00			5.00		000
2422	10							60.00				-155.00	61.00		000
								1.00		1.00			1.00		000
						56.00		161.00		6.00			67.00		
EZ 352	2 4 503 009	D/O WATER BODY AT TAHIRPUR				3.00				0					
2422	10							3.00							
						3.00		3.00							
EZ 353	2 4 503 010	D/O WATER BODY AT SUNDER NAGRI				10.00				0					
2422	10							10.00							
						10.00		10.00							
EZ 354	2 4 503 011	D/O WATER BODY AT NAND NAGRI				15.00				0					
2422	10							15.00							
						15.00		15.00							



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

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R.E. & Actuals 2016 - 2017

MASTER PLAN & OTHER CONCOMITANT SCHEMES

BEAUTIFICATION SCHEMES

EZ 355 2422	2 4 503 012 10	D/O WATER BODY AT GAZIPUR VILLAGE	EM6(67)08/ESTT. PT. 4762 DT. 6.11.08			20.00	50.00		20.00			30.00	98	
			2345.71	2007	2009	20.00	50.00		20.00		-30.00	30.00		
			16.50											
EZ 356 2422	2 4 503 013 10	D/O WATER BODY AT VINOD NAGAR WEST				50.00	30.00		0					
						50.00	30.00							
SZ 357 2422	2 4 503 018 10	REVIVAL OF WATER BODIES AT VASANT KUNJ				5.00	25.00		0					
						5.00	25.00							
DW358 2422	2 4 503 022 10	D/O WATER BODIES NEAR DTC TERMINAL NAJAFGARH S.S. SCHOOL VISHNU GRD.				0.00	10.00		0		2.00	-29.00	2.00	
						0.00	15.00				2.00		2.00	
						0.00	6.00				2.00		2.00	
							31.00							
DW359 2422	2 4 503 023 10	D/O WATER BODIES AT DWK	EM6(42)07/ESTT./ PT./1536 DT. 8.4.08			27.00	25.00		0			-25.00	2.00	98
						226.09	2.00				2.00		2.00	
						249.21	27.00				2.00		2.00	
RZ 360 2422	2 4 503 025 10	C/O 2 NOS. UGR OF 1.00 LAC GALLON CAPACITY PUMP HOUSE IN SWARAN JYANTI				1.00	1.00		0					
						1.00	1.00							
NZ 361 2422	2 4 503 027 10	DEVELOPMENT OF CORONATION PARK IN KINGSWAY CAMP, NORTH DELHI	EM6(35)2013/ESTT./ PT/1046 DT 14.7.15			152.00	20.00		0		3.00	-103.25	3.00	
						119.11	5.00				43.75		100.00	
			4173.22	COMP		32.89	125.00				46.75		103.00	
			4170.23				150.00							
DW362 2422	2 4 503 028 10	D/O WATER BODY AT KHASRA NO.155 SEC.7 DWARKA				20.00	20.00		0				20.00	
						20.00	20.00						20.00	

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BEAUTIFICATION SCHEMES

SZ 363 2422	2 4 503 10	031 D/O WATER BODY AT HARI NA GAR ASHRAM						20.00		0					
								5.00							
								5.00							
SZ 364 2422	2 4 503 10	032 WATER BODY AT MAHIPAL PUR						100.00		0	45.00		-55.00		20.00
								28.01							
								6.99			45.00				20.00
EZ 365 2422	2 4 503 10	035 P/F REINFORCED GLASS FIBE R PANNEL FOR BOUNDARY WAL L AT SANJAY LAKE.								0					
								1.00							
								0.39							
								0.61							
NZ 366 2422	2 4 503 10	036 D/O WATER BODY AT SIRASPU R.						15.00		.89	1.00		-14.00		
								20.00							
								17.27							
								2.73			1.00				
EZ 367 2422	2 4 503 10	039 PROVIDING ECO RESTORA- -TION SYSTEM IN SANJAY LAKE	EM6(48)12/ESTT.PT. 408 DT. 13.1.13					160.00		15.84	160.00		30.00	50.00	97
								62.80			30.00		30.00	30.00	
								963.58	2014	2015					
								152.97			190.00			80.00	
EZ 368 2422	2 4 503 10	040 D/O VARIOUS PARK AND GREEN FOR PROVIDING LIGHTING UNDER (EZ)						20.00		0	20.00		0.00		20.00
								0.00							
								0.00			20.00				20.00
RZ 369 2422	2 4 503 10	042 D/O GREEN BELT IN SECTOR 23 TO 25, ROHINI, PH.-III						10.00		0					
								10.00							
								10.00							
EZ 370 2422	2 4 503 10	043 C/O BAMBOO STRUCTURE IN GLDN GUBILEE PARK AT WSTN BANK OF YAMUNA R	WAC3/C-15/DDA/12- 13/ESTT. 333 DT. 17.5.12					10.00		0	10.00		0.00		10.00
								75.00							
								75.00	2012	2014					10.00
								343.26			10.00				10.00



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

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EZ 379 2422	2 4 503 068 10	D/O MANDATORY GREEN OF DISTT. CENTRE M. VIHAR PH-1.					50.00	50.00		0					
							50.00	50.00							
EZ 380 2422	2 4 503 069 10	D/O WET LD. & DIVERSITY IN FLOOD PLAIN OF RIVER FRM OLD BRIDGE TO DND FO	AWAITED				50.00	50.00		0	20.00	-30.00	20.00		
				2016			50.00	50.00			20.00		20.00		
NZ 381 2422	2 4 503 070 10	UPGRADATION OF ASHOKA PARK AS MODEL PARK AT ASHOK VIHAR PH-IV	AWAITED				0.00			0	100.00		100.00		
				2017	2019		0.00				100.00		100.00		
NZ 382 2422	2 4 503 072 10	LINKING OF GREEN AREA OF GULABI BAGH, ASHOK VIHAR & SHASTRI NAGAR, N DELHI	F3(54)EEP2/SEP3/NZ 91 DT. 9.9.16				45.00	10.00		9.98	10.00	0.00		65	
			40.07				45.00	10.00			10.00			0	
NZ 383 2422	2 4 503 074 10	LINKING OF GREEN AREAS (PH II) AT ASHOK VIHAR, SHALIMAR BAGH & PITAMPURA	F3(54)EEP2/SEP3/NZ 103 DT. 25.10.16				40.00	10.00		0	40.00	30.00	20.00		
			67.63				40.00	10.00			40.00		20.00		
EZ 384 2422	2 4 503 076 10	C/O 20 NO.S TOILETS IN GREEN AREAS/ PARKS UNDER THE JURISDICTION OF ED-9	SEP6/EZ/10(26)/12/ PT.I/2014- 15/13 DT 13.7.17				0.00			0	50.00		150.00		
				2017	2018		0.00				50.00		150.00		

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			189.27				40.78	65.13			32.08	-33.04	47.25		
MASTER PLAN & OTHER CONCOMITANT SCH							14.81								
BEAUTIFICATION SCHEMES							25.97								

NZ 385 2422	2 4 048 069 10	C/O BOUNDRY WALL IN CORONATION PARK IN DHEERPUR	AWAITED				0.00	AWAITED		0	50.00		100.00		
				2017	2019		0.00				50.00		100.00		



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MAINTENANCE OF HORTICULTURE WORKS

RZ 390 2422	2 4 025 001 11	M/O SCHEMES UNDER NAZUL A/C II ROHINI				11530.00	7700.00		6120.00			5990.00	000	
						9263.17	1390.00		800.00	-2670.00		800.00	000	
						2266.83	3500.00		3000.00			4000.00	000	
							12590.00		9920.00			10790.00	000	
DW391 2422	2 4 095 001 11	M/O VARIOUS COLONIES UNDER NAZUL A/C II DWARKA ZONE				12342.00	9238.00		2891.00			3850.00	000	
						9749.16	510.00		489.00	-6369.00		1650.00	000	
						2592.84	2300.00		2299.00			2300.00	000	
							12048.00		5679.00			7800.00	000	
NZ 392 2422	2 4 400 767 11	M/O PARKS/PLANTATION TRUCKS & OTHER EQUIPMENTS OF HORT.WING				8910.00	1313.00		539.25			1200.00	000	
						7952.03	500.00		362.00	-3992.75		650.00	000	
						957.97	9800.00		6719.00			9400.00	000	
							11613.00		7620.25			11250.00	000	
MX 393 2422	2 4 400 768 11	MAINT. OF COMPLETED SCHEMES OF N.A/C II UNDER SWZ				13825.00	3805.00		2400.00			3165.00	000	
						6867.47	1145.00		893.00	-4240.00		980.00	000	
						6957.53	10015.00		7432.00			8500.00	000	
							14965.00		10725.00			12645.00	000	
SZ 394 2422	2 4 400 769 11	MAINT. OF SCHEMES UNDER N. A/C II (SEZ)				8431.19	2680.00		3500.00			2310.00	000	
						11013.53	700.00		400.00	-1346.00		550.00	000	
						-2582.34	5466.00		3600.00			5559.00	000	
							8846.00		7500.00			8419.00	000	
EZ 395 2422	2 4 400 770 11	MAINT. OF VARIOUS SCHEMES UNDER N. A/C II (EZ)				18450.00	13000.00		10000.00			10000.00	000	
						13752.09	550.00		800.00	-2790.00		800.00	000	
						4697.91	5540.00		5500.00			5500.00	000	
							19090.00		16300.00			16300.00	000	
NZ 396 2422	2 4 400 771 11	MAINT. OF COMPLETED SCHEMES UNDER N.A/C II ( NZ)				5034.00	3813.00		4199.90			3692.40	000	
						3992.98	450.00		390.00	326.90		425.00	000	
						1041.02	4263.00		4589.90			4117.40	000	
NZ 397 2422	2 4 400 772 11	M/O OF TPT CENTRE AT ROHTAK ROAD & AZADPUR				56.00	85.00		36.00			81.00	000	
						53.47			10.00	-39.00		80.00	000	
						2.53	85.00		46.00			161.00	000	



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			Est Cost	Yr-St	Yr-Comp	2016 Actual			2017 Expd. during	for	Between	For		
			Progressive expdr. upto Mar 2017			2016 -2017 Variation between	2017- 2018	2017	2017 2018	& BE 2017-2018 RE 2017-2018	2018	-2019		
						R.E. & Actuals	2016 - 2017							

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

NZ 2422	2 4 005 801	UP-GRDN. OF EXISTING COM. HALL IN C.C. AT NARAINA VIHAR BL.-C.				10.00								
						6.68	1.00		1.34	2.00	1.00		1.00	
						3.32	1.00			2.00			1.00	
SZ 2422	2 4 006 101	IMPROVEMENT OF CIRCULATION AREA I/c DRAINAGE SYSTEM ALONG RD.AROUND V.SADAN	AWAITED			6.00	10.00							
				1999	2000	6.00	1.00							
						6.00	11.00							
EZ 2422	2 4 007 801	P/L CEMENT CONCRETE PAVEMENTS ON INTENL RD PARKING PKT-I&II JASOLA				1.00	1.00		0					
						1.00	1.00							
SZ 2422	2 4 008 101	SPECIAL REPAIRS & UPGRAD- ATION OF SERVICES AT BHIKAJI CAMA PLACE	DRAWING AWAITED			2.00	2.00			100.00			2000.00	000
				2001	2003	2.00	2.00				98.00		000	000
						2.00	2.00			100.00			2000.00	000
SZ 2422	2 4 009 801	C/O COMMUNITY HALL AT SRI NIWAS PURI.	EM6(27)2013/ESTT. PT. 6009 DT. 13.11.13			105.00	200.00			100.00			300.00	
						1.13	50.00		0	5.00			20.00	
						921.54								
						1.13	250.00			105.00			320.00	
NZ 2422	2 4 016 802	C/O COMM. HALL NEAR JHULELAL APPTT. AT PITAM PURA FOR CONSULTANCY.	YET TO BE ACCORDED			13.00	1000.00			50.00			800.00	
						5.47			0				75.00	
						5.47	1000.00			50.00			875.00	
NZ 2422	2 4 016 803	C/O COMM. HALL NEAR SAINIK VIHAR & RISHI NGR (NR.RANIBAGH)PITAMPURA	EM6(20)11ESTT./PT. 5119 DT. 8.12.11			211.00	15.00			10.00				90
						58.83	10.00		7.55	29.00			5.00	0
						774.95					14.00		5.00	0
						861.51	25.00			39.00			5.00	0
NZ 2422	2 4 016 804	RMNG. WORK OF C.HALL NR SAINIK VHR &RISHI NGR (NR RANI BAGH)P/PURA E&M WORK	6SEP/DDA/2016-17/ 45 DT. 10.2.17			0.00				56.00				
				2017	2018	55.84			0					
						0.00				56.00				



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			Est Cost	Yr-St	Yr-Comp	Progressive expdr. upto Mar 2017	2016					2017	2018		

R.E. & Actuals 2016 - 2017

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

EZ 409 2422	2 4 018 802 12	C/O COMMUNITY HALL OPP. CHATRAKOOT APARTMENT AT VISHWAS NGR NR HAN APART.	EM6(50)2012/ESTT. PT. 1816 DT. 10.5.13				430.00	50.00		80.00			20.00	
				452.3	2013	2015	300.05	50.00	72.55	50.00		30.00	50.00	
				174.78			129.95	100.00		130.00			70.00	
EZ 410 2422	2 4 022 801 12	C/O COMMUNITY HALL AT GAZIPUR	AWAITED				25.00	20.00		20.00			10.00	
						2014		5.00	0	5.00		0.00	5.00	
				1.55			25.00	25.00		25.00			15.00	
RZ 411 2422	2 4 025 118 12	D/O CREMINATION GROUND IN SECT. 26 ROHINI					5.00	5.00		5.00		0.00	5.00	
							5.00	5.00		5.00			5.00	
RZ 412 2422	2 4 025 184 12	C/O COMMUNITY HALL SECTOR-16, PKT-E, ROHINI	EM6(37)12/ESTT.PT. 5342 DT. 7.11.12				110.00	400.00		200.00			200.00	0
				265.39	2017	2018	3.52	100.00	0			-300.00	100.00	
				3.51			106.48	500.00		200.00			300.00	
RZ 413 2422	2 4 025 802 12	PROVISION FOR ARBITRATION					72.00	132.00		50.00			110.00	
							17.43					-82.00		
							54.57	132.00		50.00			110.00	
RZ 414 2422	2 4 025 803 12	PROVISION FOR DEFICIENCY					1010.00	2160.00		700.00			1150.00	
							686.28	100.00				-1660.00	100.00	
							323.72	2360.00		700.00			50.00	
													1300.00	
RZ 415 2422	2 4 025 804 12	PROVISION FOR FINALISATI- ON OF BILLS					161.00	190.00		80.00			90.00	
							8.96	5.00		5.00		-110.00	5.00	
							152.04	195.00		85.00			95.00	
EZ 416 2422	2 4 025 809 12	BHATHING GHAT AT DOWN STREAM OF YAMUNA RIVER AT WAZIRABAD	AO(W-III)59-54/ 953405-08 APPROVED BY LG				12.00	10.00		10.00			10.00	
				656.1	1995	2000				2.00		2.00	2.00	
				12.28			12.00	10.00		12.00			12.00	

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			Est Cost	Yr-St	Yr-Comp	2016	2017					2017- 2018	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

RZ 417	2 4 025 817	D/O OF COMMUNITY HALL IN URBAN VILLAGE IN ROHINI ZONE	F370/EEP2/SEPR/DDA 243 DT. 15.10.12				10.00	1500.00		0					
	2422 12		49.91	2012	2018	COMP	10.00	1500.00							
RZ 418	2 4 025 819	CONST.OF COMMUNITY HALL IN CIS/OCF/NO-2 SEC-23 ROHINI					1.00	1.00		0					
	2422 12						1.00	1.00							
RZ 419	2 4 025 820	C/O COMMUNITY HALL I/C IN TERNAL DEVELOPMENT IN SEC TOR-5, ROHINI.	EM(30)2012/ESTT.PT 4325 DT. 29.9.13				103.00	20.00		30.00			30.00	90	
	2422 12		321.5	2012	2018		11.91	5.00	4.91	40.00	45.00		25.00		
			270.95				91.09	25.00		70.00			55.00		
RZ 420	2 4 025 822	C/O COMMUNITY HALL IN SECTOR-4 (EXTN.), ROHINI	EM6(47)2012/ESTT. PT. 5999 DT. 28.12.12				0.00	200.00					300.00	0	
	2422 12		640.38	2017	2019		0.00	70.00	0				70.00		
			4.75					270.00					370.00		
RZ 421	2 4 025 823	C/O COMMUNITY HALL CSC/ OCF-6 BLOCK-G SECT-11 ROHINI I/C INTRNL DEV.	EM6(37)12/ESTT.PT. 5342 DT. 7.11.12				210.00	20.00		80.00			10.00	95	
	2422 12		265.49	2013	2017		44.37	5.00	.05		55.00		25.00		
			290.00				165.63	25.00		80.00			35.00		
RZ 422	2 4 025 824	PROVIDING PUBLIC TOILET IN GREEN AREA IN VARIOUS SECTORS IN ROHINI	F354/EEP2/SEPR/292 DT. 11.09.2013				1.00	5.00		5.00			5.00	100	
	2422 12		37.57	2013	COMP		1.00	5.00	0		0.00		5.00		
			25.58												
RZ 423	2 4 025 825	C/O COMMUNITY HALL IN SECTOR-16, BLK-G, ROHINI	EM6(7)13/ESTT.PT. 2202 DT 27.5.13				142.00	20.00		75.00			10.00	90	
	2422 12		246.53	2015	2018		111.20	5.00	.07	30.00	80.00		25.00		
			268.47				30.80	25.00		105.00			35.00		
RZ 424	2 4 025 828	C/O MULTI PURPOSE COMMUNITY HALL IN C.S./ O.C.F., SECTOR-1, ROHINI.	EM6(5)13/ESTT.PT./ 3044 DT. 18.7.13				65.00	10.00		10.00			10.00	90	
	2422 12		488.61	2013	2018		12.44	5.00	5.51	32.00	27.00		25.00		
			466.54				52.56	15.00		42.00			35.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

RZ 425	2 4 025 829	C/O COMMUNITY HALL INCLUDING INTERNAL DEV. SEC-6, ROHINI.	EM6(19)13/ESTT.PT. 436 DT. 10.2.14				80.00	20.00		10.00		30.00	100	
2422	12						72.43	5.00	4.23	35.00	20.00	25.00		
				2013	COMP									
							7.57	25.00		45.00		55.00		
RZ 426	2 4 025 832	ESTABLISHMENT OF HEALTH CARE CENTRE, SECTOR-24, ROHINI.	AWAITED				1.00	100.00		0		100.00		
2422	12													
							1.00	100.00				100.00		
RZ 427	2 4 025 833	C/O COMM HALL IN CS/OCF SECTOR - 19, ROHINI.	EM6(5)16/ESTT.PT./ 862 DT. 20.5.16				20.00	180.00		100.00		120.00	0	
2422	12									20.00	-60.00	100.00		
				2016	2018									
							20.00	180.00		120.00		220.00		
RZ 428	2 4 025 834	C/O COMMUNITY HALL IN SECTOR-13 ROHINI.					50.00	300.00		0				
2422	12													
							5.23							
							44.77	300.00						
RZ 429	2 4 025 870	C/O COMMUNITY ROOM IN BLOCK-H SECTOR-15 ROHINI.	EM6(3)16/ESTT.PT./ 682 DT. 9.5.16				10.00	200.00		50.00		150.00	0	
2422	12									0	-150.00	100.00		
				2017	2019									
							10.00	200.00		50.00		250.00		
RZ 430	2 4 025 871	C/O MULTIPURPOSE COMMUNIT Y HALL IN LSC/ OCF-3 IN PKT-A1, SECTOR-8, ROHINI	EM6(18)16/ESTT.PT. 2136 DT. 29.9.16				0.00			0		400.00		
2422	12											100.00		
							4.56							
							-4.56					500.00		
RZ 431	2 4 025 872	C/O COMMUNITY HALL IN CS/OCF-5, SECTOR-13, ROHINI, DELHI	EM6(17)16/ESTT.PT. 2135 DT. 29.9.16				0.00			275.00		100.00	0	
2422	12									65		100.00		
				2017	2018									
							3.00							
							-3.00			275.00		200.00		
RZ 432	2 4 025 873	C/O COMMUNITY HALL IN BLK- B 2/B-3 SECTOR-17 ROHINI SD-II	AWAITED				10.00	200.00		2.00		200.00	0	
2422	12									0	-198.00			
							10.00	200.00		2.00		200.00		
							0.00							

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			Est Cost	Yr-St	Yr-Comp	2016	2017					2018	2019		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

RZ 433 2422	2 4 12	025 874 SOCIO CULTURE CENTRE IN DC-II, SEC-10, ROHINI (RPD-6)	AWAITED					30.00	1000.00		5.00		1000.00		
								2.04		.57		-995.00			
								27.96	1000.00		5.00		1000.00		
RZ 434 2422	2 4 12	025 875 C/O SPS 3 IN SEC-37 ROHINI PHASE V (RPD-8)	EM6(07)17/ESTT.PT. 2099 DT. 25.4.17					0.00	100.00		100.00		2000.00	0	
										0		0.00			
				4969.81	2017	2019		0.00	100.00		100.00		2000.00		
				0.00											
RZ 435 2422	2 4 12	025 878 C/O SOC-CULTURE BLDG(MULT C.HALL) IN LSC/OCE PLOT PKT G-20&21 SEC-7 ROHINI	EM6(22)16/ESTT.PT. 862 DT. 23.2.17					0.00			200.00		150.00	0	
										0			100.00		
				1099.16	2017	2018		0.00			200.00		250.00		
				0.00											
EZ 436 2422	2 4 12	026 853 C/O COMMUNITY HALL AT VISHWAS NAGAR						1.00	1.00		0				
								1.00	1.00						
EZ 437 2422	2 4 12	026 854 C/O COMMUNITY HALL AT DILSHAD GARDEN						10.00	5.00		0				
								10.00	5.00						
EZ 438 2422	2 4 12	026 855 C/O COMM. HALL FACILITY HOMEOPATHIC DISPENSARY MIG EAST OF LONI ROAD	EM6(4)12/ESTT.PT. 2902 DT. 9.7.12					220.00	50.00		235.00		25.00		
								44.00	50.00	88.27	50.00	185.00	50.00		
				497.8	2012			176.00	100.00		285.00		75.00		
				126.48											
EZ 439 2422	2 4 12	026 856 RECONSTRUCTION OF COMMUNITY HALL AT PKT-D DILSHAD GARDEN	EM6(6)13/ESTT.PT. 2901 DT. 9.7.13					55.00	150.00		50.00		100.00	60	
									10.00	0	10.00	-100.00	10.00		
				280.64	2013			55.00	160.00		60.00		110.00		
				1.46											
EZ 440 2422	2 4 12	026 857 C/O COMMUNITY HALL AT VIVEK VIHAR B-BLOCK.	AWAITED					205.00	200.00		200.00		200.00	80	
									5.00	0	5.00	0.00	5.00		
					2016			205.00	205.00		205.00		205.00		



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

SZ 449	2 4 038 805	C/O COMMUNITY HALL & UTILIZATION OF VACANT LAND AT ARJUN NAGAR					2.00	2.00		2.00			2.00	
2422	12								0			0.00		
							2.00	2.00		2.00			2.00	
SZ 450	2 4 038 807	C/O COMMUNITY HALL AT 860 /830 HOUSES AT VASANT KUNJ					2.00	2.00		2.00				
2422	12								0			0.00		
							2.00	2.00		2.00				
SZ 451	2 4 038 808	COMMUNITY HALL & UNDER GROUND PARKING AT SAFDARJUNG ENCLAVE					5.00	5.00					20.00	
2422	12								0					
							5.00	5.00					20.00	
DW452	2 4 038 809	C/O COMMUNITY HALL AT A-3 BLOCK PASCHIM VIHAR					9.00							
2422	12							9.00		0		0.00		
							9.00	9.00		9.00			9.00	
DW453	2 4 038 810	C/O COMMUNITY HALL AT B-BLOCK PASCHIM VIHAR	EM6(21)2011/ESTT./ PT. 5122 DT. 8.12.11				180.00	50.00		50.00			20.00	
2422	12						94.93	15.00		50.00		35.00	50.00	
							729.82							
							718.39	65.00		100.00			70.00	
SZ 454	2 4 038 814	C/O COMMUNITY HALL I/C IN T.DEV. AT SEC.D, PKT.6, VASANT KUNJ.					2.00	2.00		2.00			2.00	
2422	12								0			0.00		
							2.00	2.00		2.00			2.00	
SZ 455	2 4 038 815	C/O COMMUNITY HALL/BARAT GHAR ZAMROODPUR.					0.00	2.00		0				
2422	12							2.00						
							0.00							
SZ 456	2 4 038 817	C/O COMMUNITY HALL AT SECTOR B, PKT.-2 VASANT KUNJ					2.00	2.00		0				
2422	12													
							2.00	2.00						

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MISCELLANEOUS SCHEMES

EZ 457	2 4 042 810	C/O COMMUNITY HALL AT CHI LLA.						40.00							
2422	12							5.00	0						
								43.89							
EZ 458	2 4 060 801	C/O COMMUNITY HALL AT KOTLA VILLAGE	EM6(32)12/ESTT.PT. 4324 DT. 12.9.12					100.00		100.00			400.00	5	
2422	12								0	10.00	10.00		30.00		
								879.73							
				2013				4.46					430.00		
EZ 459	2 4 064 803	C/O COMMUNITY HALL AT MAD ANPUR KHADAR PH-I						5.00							
2422	12								0						
								20.00							
								20.00							
EZ 460	2 4 064 804	C/O COMMUNITY HALL AT MAD ANPUR KHADAR PH.II						5.00							
2422	12								0						
								12.00							
								12.00							
EZ 461	2 4 064 807	C/O COMMUNITY HALL IN PKT.-C AT MOLAR BAND	AWAITED					200.00		200.00			200.00		
2422	12								0		0.00				
				2012				200.00					200.00		
								0.00							
EZ 462	2 4 066 802	C/O COMMUNITY ROOM AT OCF PKT NEAR GAZIPUR VILLAGE	EM6(38)2012/ESTT. PT. 5666 DT. 5.12.12					50.00		40.00			40.00	100	
2422	12								6.5	10.00	0.00		10.00		
								226.35							
				2012				79.47		50.00			50.00		
								42.92							
EZ 463	2 4 066 804	C/O COMMUNITY HALL AT 17 BLOCK, GEETA COLONY.	EM6(29)2013/ESTT. PT. 6005 DT. 12.11.13					300.00		350.00			150.00	40	
2422	12							60.00	78.58	60.00	50.00		20.00		
								847.72							
				2016				95.69							
								341.27		410.00			170.00		
								360.00							
NZ 464	2 4 070 802	CONSERVATION OF HARDYAL MUNCIPAL LIB. AT CHANDNI CHOWK.	N.A.					30.00		6.50			100.00	60	
2422	12								6.43		-23.50		0		
								270.00							
								200.25							
				2016	2018			69.75		6.50			100.00	0	
								200.25							
								200.25							

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

NZ 465	2 4 073 151	D/O 16.9 HEC OF LAND IN ZONE C-19 BEHIND MODEL TO WN						50.00		2.00				000	
2422	12							1.00		0.75		-48.25	0.75	000	
			568.82	9495	9596									000	
								51.00		2.75			0.75	000	
EZ 466	2 4 074 801	C/O COMMUNITY HALL AT SHATRI PARK	AWAITED					25.00		25.00			10.00	100	
2422	12							50.00	5.44	50.00		0.00	10.00		
				2015				75.00		75.00			20.00		
			155.52												
EZ 467	2 4 074 802	C/O CONVENTION CENTRE AT SHASTRI PARK	AWAITED					200.00		200.00			250.00	90	
2422	12							50.00	35.92	5.00		-45.00	10.00		
				2016				250.00		205.00			260.00		
			1415.57												
SZ 468	2 4 078 801	C/O COMMUNITY HALL AT MAD ANGIR						20.00							
2422	12							5.00		0					
								22.00							
SZ 469	2 4 078 802	C/O COMMUNITY HALL CUM LIBRARY AT COMMUNITY CENT RE AT KALKAJI (ALAKNANDA)	EM6(58)/ESTT.PT/ 2925 DT. 16.8.07					10.00		10.00			10.00	0	
2422	12							25.00		0		-25.00			
			145.17	2007				35.00		10.00			10.00		
			0.00												
SZ 470	2 4 078 803	C/O COMMUNITY HALL CUM READING ROOM AT HARKESH NAGAR	EM6(8)2015/ESTT.PT 624 DT. 23.4.15					700.00		125.00			700.00	0	
2422	12							50.00		5.00		-620.00	20.00		
			910.12		2019			750.00		130.00			720.00		
			0.00												
SZ 471	2 4 078 804	C/O COMMUNITY HALL AT MOR LAND PKT-104, KALKAJI	EM6(29)2014/ESTT. PT. 94 DT. 13.1.15					150.00		2.00			200.00	0	
2422	12									0		-148.00			
			276.27	2016				150.00		2.00			200.00		
			0.00												
SZ 472	2 4 090 511	ADDITIONAL FACILITY IN VILLAGES IN SEZ													
2422	12							5.00		0					
								5.00							



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MISCELLANEOUS SCHEMES

SZ 473 2422	2 4 090 512	D/O URBAN VILLAGES IN SWZ					2.00	2.00	0						
							2.00	2.00							
DW474 2422	2 4 095 212	IMPROVT OF CIRCULATION RD AROUND NEW CONST ROTARY D.AIRPORT,APPRD RD, DWK					40.00	60.00	12.12	43.00	-17.00	60.00			
							38.17	60.00		43.00		60.00			
							1.83	60.00		43.00		60.00			
DW475 2422	2 4 095 605	PROTECTION OF LAND IN VARIOUS VILLAGES AT DWARKA	EM3(81)77/378-96 DT. 9.1.97				436.00	325.00		290.00		400.00			
							107.74	1.00	33.31	1.00	-35.00	1.00			
							328.26	326.00		291.00		401.00			
DW476 2422	2 4 095 806	C/O COMM.HALL CUM LIBRARY SEC-7 PALAM,SEC-8 BAGDOLA & SEC-19 VILLAGE AMBERHAI	AWAITED				30.00	15.00	0	5.00	-10.00	5.00		98	
							219.9	15.00		5.00		5.00		000	
							224.47	15.00		5.00		5.00		000	
DW477 2422	2 4 095 807	DEFICENECY CHARGES DWARKA ZONE	AWAITED				204.00	124.00		113.00		119.00		000	
								135.00			-156.00	30.00		000	
							204.00	269.00		113.00		149.00		000	
DW478 2422	2 4 095 810	SUPPLY OF TREATED SEWERAG E EFFULENT IN GREEN AREA IN PPK. (DWARKA).	PE FOR RS. 900 LAC S. SUBAITTED FOR A NNROVAL				25.00	5.00	0	50.00	45.00	20.00			
							100	5.00		50.00		20.00			
							25.00	5.00		50.00		20.00			
DW479 2422	2 4 095 814	C/O COMMUNITY HALL LSOLAT ED POCKET NEAR MIRZAPUR					45.00	5.00		20.00		20.00			
							10.55	20.00	3.35	334.00	333.00	410.00			
							151.13	25.00		4.00		430.00			
							290.78	25.00		358.00		430.00			
DW480 2422	2 4 095 815	C/O COMMUNITY HALL AT ISOLATED PKT 13 MANGLAPUR I	EM1(37)/87/VOL-I/ 78/2097 DT. 31.7.09				25.00	20.00		20.00		20.00			
								60.00	0	5.00	-55.00	60.00			
							159.51	80.00		25.00		80.00			
							193.38	80.00		25.00		80.00			

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MISCELLANEOUS SCHEMES

DW481	2 4 095 816	C/O COMMUNITY HALL AT VILLAGE PALAM				94.00	20.00		16.00			20.00		
2422	12					46.02	15.00	5.58	25.00		6.00	10.00		
						47.98	35.00		41.00			30.00		
DW482	2 4 095 817	C/O COMMUNITY HALL IN SEC .11 DWARKA				1.00	30.00	0	10.00		-20.00	50.00		
2422	12					1.00	30.00		10.00			50.00		
DW483	2 4 095 818	C/O COMMUNITY HALL, SEC.3 , DWARKA				81.00	25.00		35.00			525.00		
2422	12					0.05	45.00	0	35.00		0.00	30.00		
						80.95	70.00		70.00			555.00		
DW484	2 4 095 819	C/O COMMUNITY HALL PKT.20 -B DWARKA				65.00	5.00		25.00			5.00	95	
2422	12					29.04	40.00	11.75	52.00		32.00	20.00		
					393	35.96	45.00		77.00			25.00		
					393.77									
DW485	2 4 095 820	C/O COMMUNITY HALL NASIR- PUR BEHIND PINK APPART. NEAR HARIJAN BASTI				5.00	5.00		5.00		0.00	5.00		
2422	12					5.00	5.00		5.00			5.00		
DW486	2 4 095 821	C/O COMMUNITY HALL IN PKT .3 SEC.19 IN DWARKA				210.00	20.00		10.00			50.00		
2422	12					182.41	60.00	3.27	39.00		-31.00	50.00		
						27.59	80.00		49.00			50.00		
DW487	2 4 095 822	C/O COMMUNITY HALL IN SEC.5 IN DWARAKA				10.00	100.00		10.00			10.00		
2422	12					10.00	100.00	0	10.00		-90.00	10.00		
						10.00	100.00		10.00			10.00		
DW488	2 4 095 823	C/O COMMUNITY HALL IN SEC .9 DWARKA				114.00	20.00		10.00			5.00		
2422	12					7.89	10.00	0	35.00		15.00	30.00		
						106.11	30.00		45.00			35.00		



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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

DW497	2 4 095 832	D/O SOCIO CULTURE CENTRE IN SECTOR-13, DWARKA IN HAF PKT.	E,6(12)14/ESTT./ PT, 4240 DT. 1.8.14				430.00	120.00		17.00			85.00	
2422	12						340.73		18.17	2.00	-101.00		20.00	
							1473.82	120.00		19.00			105.00	
							690.13							
DW498	2 4 095 833	D/O SOCIO CULTURE CENTRE IN SECTOR-11, DWARKA				1.00		20.00	27.46	60.00		40.00	35.00	
2422	12													
							1.00	20.00		60.00			35.00	
DW499	2 4 095 834	C/O SOCIO CULTURE CENTRE IN SECTOR-11, DWARKA				50.00		50.00						
2422	12					9.65			0					
						40.35		50.00						
DW500	2 4 095 836	D/O DHOBI GHAT AT OCF PKT. SECT.-16B, DWARKA				15.00		5.00		5.00			5.00	
2422	12							10.00	0	3.00	-7.00		5.00	
								15.00		8.00			10.00	
DW501	2 4 095 840	C/O COMMUNITY ROOM AT SADH NAGAR, PKT-11, NASIRPUR.	EM6(24)13/ESTT./ PT. 546 DT. 24.2.14			190.00		20.00		135.00			20.00	35
2422	12					61.10		30.00	33.2	10.00	95.00		40.00	
						283.78		50.00		145.00			60.00	
						97.12								
DW502	2 4 095 841	CONSTN. OF COMMUNITY HALL AT BINDAPUR PKT. III	EM6(26)13/ESTT./ PT. 1374			123.00		5.00		10.00			5.00	
2422	12					71.00		15.00	10.35	58.00	48.00		15.00	
				2014		52.00		20.00		68.00			20.00	
						394.65								
DW503	2 4 095 843	C/O COMMUNITY ROOM & LIBRARY AT HAF PKT-B, SEC-13, DWARKA, PH-II.				95.00		100.00		91.00			40.00	
2422	12							30.00	41.54	20.00	-19.00		60.00	
						311.51		130.00		111.00			100.00	
DW504	2 4 095 844	C/O UGR, PUMP HOUSE & WTR HARVESTING FR HAF PKT-1, SECT-13, DWK,PH-I				15.00		45.00		10.00			35.00	
2422	12								0		-35.00			
						668.42								
						15.00		45.00		10.00			35.00	

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MISCELLANEOUS SCHEMES

DW505	2 4 095 846	C/O COMMUNITY HALL IN SECTOR-10, DWARKA.				50.00		550.00		0			550.00		
2422	12					50.00		550.00					550.00		
FO 506	2 4 095 848	RAIN WATER HARVESTING CHA CHAMBER BELOW DWARKA FLYO FLYOVER (PALAM)				90.00				0					
2422	12					75.93									
						14.07									
FO 507	2 4 095 849	RAIN WATER HARVESTING CHA MBER BELOW FLYOVER CROSSI NG OF PANKHA ROAD				45.00				0					
2422	12					35.87									
						9.13									
DW508	2 4 095 850	C/O COMM. HALL AT POCHAN PUR ADJOINING SEC-23 DWK PH-II.	EM6(9)2012/ESTT./ PT. 2159 DT. 4.6.12			380.00		200.00		370.00			40.00	60	
2422	12							40.00	141.67	50.00	180.00		30.00		
						927.66									
						543.21		240.00		420.00			70.00		
FO 509	2 4 095 851	MAJOR REPAIR OF ROADS & UNDERPASS ON 60M LINK RD. DWK TO NH-8				700.00		5.00		5.00			5.00		
2422	12					728.04				0	0.00				
						-28.04		5.00		5.00			5.00		
DW510	2 4 095 852	MULTI PURPOSE COMMUNITY HALL AT SEC-14 DWARKA				10.00		100.00		65.00			1910.00		
2422	12									0	-35.00				
						10.00		100.00		65.00			1910.00		
DW511	2 4 095 853	C/O MULTIPURPOSE COM.HALL I/C COMMERCIAL AREA AT PLOT A & B LSCII SEC-3 DW				10.00		500.00		0					
2422	12					10.00		500.00							
DW512	2 4 095 854	C/O 71 PUB.TOIL. IN DDA PARKS ON BOM BASIS I/C EXST.31TOIL. &39 BIO-TOI.				100.00		350.00		0					
2422	12					100.00		350.00							



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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

EZ 521 2422	2 4 109 12	002 DEV UPGRADATION OF NIGAM BODH GHAT AT YAMUNA BAZAR	A/A&E/S YET TO BE SANCTIONED				5.00			0					
							5.00								
							5.00								
EZ 522 2422	2 4 116 12	801 C/O COMMUNITY HALL AT SUKH VIHAR	EM6(27)2011/ESTT. PT. 5354 DT. 19.12.11				70.00	20.00							100
							32.80	20.00	0	20.00	-20.00		10.00		
			626.16	2011											
			59.48				37.20	40.00		20.00			10.00		
EZ 523 2422	2 4 116 12	802 C/O COMMUNITY HALL AT VILLAGE HASANPUR	AWAITED				440.00	200.00					100.00		100
							243.47	60.00	54.74	60.00	0.00		20.00		
							196.53	260.00		260.00			120.00		
			78.10												
FO 524 2422	2 4 116 12	804 MAJOR REPAIR OF RD AND FLYOVER	EM6(33)2012/ESTT./ PT. 4962 DT. 15.10.12				10.00	10.00					100.00		100
											40.00				
			398.83	2012	COMP		10.00	10.00		50.00			100.00		
			335.58												
MP 525 2422	2 4 116 12	805 MAINTENANCE OF COMPLETED SCHEME (UER-I, II & III)					461.00	650.00					695.00		
							229.24	105.00	348.2	230.00	-105.00		105.00		
							231.76	755.00		650.00			800.00		
SZ 526 2422	2 4 131 12	801 IN-SITU DEVELOPMENT AT JJ CLUSTER ADARSH BASTI COLONY MOHD. PUR VILLAGE					5.00	5.00			0				
							5.00	5.00							
SZ 527 2422	2 4 131 12	802 DEVELOPMENT OF APPROACH ROAD OF VILLAGE NANGAL DEWAT.					5.00	5.00			0				
							5.00	5.00							
SZ 528 2422	2 4 131 12	803 DEVELOPMENT OF WATER BODY AT VILLAGE MAHIPAL PUR					5.00	10.00			0		10.00		10.00
												0.00			
							5.00	10.00		10.00			10.00		

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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

PE 529 2422	2 4 400 802	OPERATIONALIZATION OF LAND POLICY(LAND POOLING) BY PLANNING WING					50.00	50.00		0	50.00	0.00	50.00		
							50.00	50.00			50.00		50.00		
NZ 530 2422	2 4 401 895	URBAN HERITAGE FOUNDATION CONSERVATION (NZ140,185) (SE 79,60)	F3(54)EEP2/SEP3/NZ /40 DT. 30.5.16				150.00	100.00			6.00	-94.00	30.00	95	
							117.79						0	0	
			125.49	2016	2018			100.00			6.00		30.00	0	
			117.78				32.21								
SZ 531 2422	2 4 401 896	D/O SULTANGARHI TOMB CONSERVATION COMPLEX					5.00	25.00						000	
							1.61							000	
							3.39	25.00						000	
DW532 2422	2 4 503 005	PROPERTY TAX					420.00	465.00			380.00	-85.00	368.00		
							420.00	465.00		305.7	380.00		368.00		
EZ 533 2422	2 4 503 030	D/O 1857 MEMORIAL AT KASHMERE GATE					5.00				0				
							5.00	5.00							
RZ 534 2422	2 4 503 060	C/O KALYAN MANDAPAMS IN ROHINI ZONE.					10.00	20.00			0				
							10.00	20.00							
RZ 535 2422	2 4 503 062	KALYAN MANDAPAM IN ROHINI ZONE DC-II.					10.00	20.00			0				
							10.00	20.00							
RZ 536 2422	2 4 503 064	C/O MULTIPURPOSE COMMUNITY HALL IN BLK-E, SECTOR-16, ROHINI	EM6(06)15/ESTT.PT. 1034 DT. 9.7.15				0.00				50.00		250.00	0	
							1003.71						250.00		
							0.00				50.00		250.00		



\* Expenditure\*

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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

EZ 537 2422	2 4 503 065 12	C/O COMM. HALL IN PKT-5, JASOLA.	AWAITED				210.00	200.00		250.00		100.00	75	
							86.63	100.00	89.54	100.00	50.00	50.00		
							86.62	300.00		350.00		150.00		
NZ 538 2422	2 4 503 073 12	C/O 15 NOS TOILETS IN DDA PARKS/GREEN AREA FALLING UNDER ND-5 (NORTH ZONE)	F3(54)EEP2/SEP3/NZ 97 DT. 5.10.16				100.00	100.00		50.00		10.00		
							24.94		15	12.00	-38.00	10.00		
							126.26	100.00		62.00		10.00		
							24.94							
DW539 2422	2 4 503 800 12	RUNNING & MAINTENANCE OF BULDOZER (DW 15,-) (SW 39,50)					1.00	1.00		0		1.00	000	
								1.00				1.00	000	
							1.00	1.00				1.00	000	
NZ 540 2422	2 4 503 803 12	M/O PUMP SETS AT VARIOUS COLONIES UNDER NORTH ZONE					530.00	600.00		666.00	66.00	575.00	000	
							488.23	600.00		666.00		575.00	000	
							41.77	600.00		666.00		575.00	000	
EZ 541 2422	2 4 503 809 12	MAINTENANCE OF VEHICLES TRUKS/JEEPS					76.00	50.00		50.00		50.00	000	
							46.17	10.00	14.67	10.00	-15.00	10.00	000	
							29.83	20.00		5.00		5.00	000	
								80.00		65.00		65.00	000	
DW542 2422	2 4 503 814 12	MAINTENANCE OF PUMPING SE T AND ELECT INSTL AT VARI OUS PLACES					295.00	470.00		273.00	-197.00	465.00	000	
							288.73	470.00		273.00		465.00	000	
							6.27	470.00		273.00		465.00	000	
CN 543 2422	2 4 503 818 12	SPONSORING OF CULTURAL PROGRAMMES/IMAGE BUILDING					50.00	50.00		50.00		70.00		
							2.00				0.00			
							48.00	50.00		50.00		70.00		
NZ 544 2422	2 4 503 819 12	ARBITRATION AWARD					1.00	1.00		1.00			000	
											0.00		000	
							1.00	1.00		1.00			000	

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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

NZ 545	2 4 503 820	FINAL BILL						15.00		11.25			5.00	000	
2422	12											-3.75		000	
														000	
								15.00		11.25			5.00	000	
NZ 546	2 4 503 821	DEFICIENCY CHARGES						100.00		560.00			1000.00	000	
2422	12											460.00		000	
														000	
								100.00		560.00			1000.00	000	
														000	
														000	
NZ 547	2 4 503 822	SOIL INVESTIGATION						18.00		19.00			28.00	000	
2422	12											1.00		000	
														000	
								18.00		19.00			28.00	000	
NZ 548	2 4 600 041	FENCING OF VACANT LAND (NORTH ZONE)						1083.00		838.50			1005.00	000	
2422	12											-244.50		000	
														000	
			5	1997	1998			1083.00		838.50			1005.00	000	
														000	
														000	
NZ 549	2 4 600 042	CONSULTANCY E.I.A. SURVEY & DEMACATION MODELLING CHANGES						15.00		23.75			35.00	000	
2422	12									0		8.75		000	
														000	
								15.00		23.75			35.00	000	
SZ 550	2 4 600 043	CONSULTANCY FOR PREPARATI ON OF PROJECT REPORT JJ C LUSTER AT KALKAJI EXTN.						10.00		10.00			10.00	000	
2422	12									0		0.00		000	
														000	
								10.00		10.00			10.00	000	
SZ 551	2 4 600 045	CONSULTANCY FOR PREPARATI ON SITU DEV OF JJ CLUSTER NEAR VASANT VIHAR						5.00		5.00			5.00	000	
2422	12									0		0.00		000	
														000	
								5.00		5.00			5.00	000	
SZ 552	2 4 600 046	CONSULTANCY FOR PRE OF PROJ IN JJ CLUSTER AT KUS AMPUR PAHARI NEAR V V						15.00		15.00			15.00	000	
2422	12									0		0.00		000	
														000	
								15.00		15.00			15.00	000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

SZ 553	2 4 600 047	CONSULTANCY FOR PREP OF P PROJ IN SITU DEV OF JJ CL USTER AT SHIVA CAMP PPP					5.00	1.00		0	1.00		0.00	1.00	
2422	12						5.00	1.00			1.00			1.00	
SZ 554	2 4 600 048	CONSULTANCY FOR PREP OF P PROJ IN SITU DEV OF JJ CLUSTER AT ARJUN NAGAR					5.00	3.00		0	3.00		0.00	3.00	
2422	12						5.00	3.00			3.00			3.00	
EZ 555	2 4 600 050	CONSULTANCY PREP. PROJ REPORT FOR IN SITU DEV. I N FRONT OF SANJAY LAKE.	AWAITED				10.00	15.00		0	15.00		0.00	15.00	100
2422	12						3.89								
				2010			9.85	15.00			15.00			15.00	
EZ 556	2 4 600 051	CONSULTANCY PREP. PROJ. R EPORT OF PROP. IN SITU DE V. KHICHRIPUR KALYANPURI	VC APPROVAL FOR RS. 10.45				5.00	5.00		0	5.00		0.00	5.00	100
2422	12						5.00	5.00			5.00			5.00	
				2010			6.64	5.00			5.00			5.00	
RZ 557	2 4 600 053	CONS.SERVICE FOR GEOMATIC DSGN/DRWG PREP OF EST 2KM UERII MEER VHR BHAGYA VHR	AWAITED				250.00	5200.00		41.19	97.00		-5103.00		
2422	12						196.23								
				2016	2018		196.23	5200.00			97.00				
SZ 558	2 4 600 225	ACQUISITION OF LAND(FENCI -NG OF ACQUIRE LAND)IN ALL OVER DELHI, SH:P/F					237.00	415.00		12.89	98.00		-317.00	355.00	060
2422	12						95.61								085
				1991	1995		231.79	415.00			98.00			355.00	100
							141.39								
MX 559	2 4 600 226	PROTECTION OF DDA LAND					2118.00	2180.00			1523.00			2550.00	000
2422	12						1525.09	5.00					-662.00		000
							592.91	2185.00			1523.00			2550.00	000
SP 560	2 4 600 230	PROTECTION OF LAND UNDER SPORTS COMPLEX					460.00	700.00		0	200.00		-500.00	400.00	
2422	12						118.24								
							341.76	700.00			200.00			400.00	





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MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

NZ 576 2422	2 4 600 231	THIRD PARTY IN R/O KATPUTLI COLONY	AWAITED				0.00	AWAITED		0			200.00	
				2018			0.00						200.00	
PE 577 2422	2 4 600 830	COLLABORATION FOR PREP. OF M. PLAN FOR DELHI-2041 AS AN ESP & RELATED PLANS					0.00			0	577.20		571.12	
							0.00				577.20		571.12	
SZ 578 2422	2 4 600 860	C/O 24.00 MTR WIDE APRO ROACH RD FRM MEHRAULI TO MAHIPALPUR	AWAITED				0.00	AWAITED		0	200.00		360.00	
				2017	2018		0.00				200.00		360.00	
EZ 579 2422	2 4 600 862	C/O MULTI STOREY PARKING IN VARIOUS COLONIES OF EAST ZONE	AWAITED				0.00	AWAITED		0	400.00		400.00	
				2017	2018		0.00				400.00		400.00	

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES			12.33				0.00			4.00	26.37		31.81	
MASTER PLAN & OTHER CONCOMITANT SCHMISCELLANEOUS SCHEMES							0.00							
Total in Crores of Rupees							232.28							
MASTER PLAN & OTHER CONCOMITANT SCHEMES			297.93				122.66		381.47	51.82	232.53	-148.94	400.60	
MISCELLANEOUS SCHEMES							109.62							
Total in Crores of Rupees							1867.86							
MASTER PLAN & OTHER CONCOMITANT SCHEMES			487.2				767.65		1289.69	276.50	896.71	-392.98	1175.67	
							297.60							



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

R.E. & Actuals 2016 - 2017

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

SP 588 2423	2 4 010 815 11	UPGRADATION OF SWIMMING POOL AT PASCHIM VIHAR S.COMPLEX PASCHIM VIHAR	F2(20)AA&ES/EEP1/ SEP1/CEP/DDA/68 DT. 15.9.17	30.00	80.00				120.00	0		40.00	5.00	0	
				124.3 0.00	2017	2018			120.00				5.00		
SP 589 2423	2 4 010 816 11	UPGRADATION OF SWIMMING POOL AT HARI NAGAR SPORTS COMPLEX HARI NAGAR	F2(20)AA&ES/EEP1/ SEP1/CEP/DDA/65 DT.15.9.17	25.00	30.00				122.00	0		92.00	50.00	0	
				145.56 0.00	2017	2018			122.00				50.00		
SP 590 2423	2 4 013 615 11	D/O GOLF COURSE AT LADO SARAI	AWAITED	10.00	10.00				5.00			-5.00	5.00		
					2018	2019			5.00				5.00		
CW591 2423	2 4 013 624 11	C/O BADMINTON HALL AT SAKET SPORTS COMPLEX	EM6(90)99/ESTT./ 2938-59 DT. 29.3.10	50.00	50.00				60.00			10.00	60.00	100	
				151.01 98.96	2003	COMP			60.00				60.00		
SP 592 2423	2 4 013 632 11	UP-GRADATION OF SWIMMING POOL AT SAKET SPORT COMPL EX	EM6(43)2006/ESTT./ PT. 601 DT. 20.2.06	160.00	100.00				100.00	0		0.00	100.00		
				163.98 160.54	2017	2018			100.00				100.00		
SP 593 2423	2 4 013 638 11	D/O GOLF FACILITY CENTRE AT QUTAB GOLF COURSE SH:C /O CLUB HOUSE	EM6(26)2014/ESTT./ PT. 674 DT. 25.11.14	860.00	330.00				630.00	208		0.00	600.00		
				325.55 2207 351.92	2017	2018			200.00				200.00		
								830.00	830.00				800.00		
SP 594 2423	2 4 025 625 11	D/O SPORTS COMPLEX IN SECTOR 23 ROHINI PH III		10.00	10.00				20.00	0		10.00	10.00		
									20.00				10.00		
SP 595 2423	2 4 025 628 11	UPGRATION OF PLAY FIELDS PARKS AT VARIOUS SPORTS COMPLEXES	AWAITED	700.00	1700.00				625.00	0		-1075.00	1125.00		
				439.48	2018	2019									
				1094.42					625.00				1125.00		



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

SP 596 2423	2 4 028 107 11	UPGRADATION OF BHALSWA GOLF COURSE	AA & ES ACCORDED BY EM, DDA ON 5.11.12				200.00	200.00		40.00			50.00	
				20.43	2016	2018	3.27	100.00		2.84		-260.00		
				6.31			196.73	300.00		40.00			50.00	
EZ 597 2423	2 4 032 602 11	C/O PLAY FIELD AT KHICHRIPUR	AWAITED				18.00	10.00		5.00		-5.00	10.00	
					2017	2018				0				
				106.03			18.00	10.00		5.00			10.00	
SP 598 2423	2 4 042 602 11	D/O SPORTS COMPLEX AT CHI LLA	AWAITED				50.00	50.00		50.00		0.00	10.00	
					2016	2019				0				
							50.00	50.00		50.00			10.00	
SP 599 2423	2 4 042 603 11	UPGRADATION WORKS IN SPOR TS COMPLEX AT CHILLA DALL UPURA					2.00	2.00		30.00		28.00	35.00	
							2.00	2.00		30.00			35.00	
EZ 600 2423	2 4 042 606 11	PROV. & INSTALNG OPEN GYM EQUIP.IN 50NO.S ADNL.PRKS OF DDA IN ALL OVER DELHI	EM6(22)2017/ESTT./ 2528 DT. 14.5.17				0.00			600.00			400.00	
				684.53	2017	2018	0.00			0			400.00	
							0.00			600.00			400.00	
NZ 601 2423	2 4 084 600 11	DEV. OF RURAL SPORTS COMPLEX AT NARELA	EM6(87)ESTT./96/ 1229-49 DT. 24.5.99				7.50					-2.00	7.00	
				43.23				8.00		6.00			7.00	
							7.50	8.00		6.00			7.00	
SP 602 2423	2 4 084 605 11	D/O SPORTS COMPLEX AT NARELA	AWAITED				110.00	100.00		105.00			500.00	
							13.63	20.00		5.00		-10.00		
					2017	2019								
				13.72			96.37	120.00		110.00			500.00	
SZ 603 2423	2 4 088 617 11	D/O OF TUGHLAKABAD RECRE- ATIONAL COMPLEX	EM6(88)99/ESTT.PT. 3508 & 511				82.00	50.00		50.00			100.00	
							3.53	25.00		10.00		-25.00	15.00	
				1208.07	2012			20.00		10.00			10.00	
				3.52			78.47	95.00		70.00			125.00	

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R.E. & Actuals 2016 - 2017

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

MX 604 2423	2 4 095 606 11	C/O SPORTS COMPLEX (SEC-1 7, DWARKA PH-II.	EM6(09)2016/ESTT./ PT. 1043 DT. 9.3.17				111.00	500.00		443.45		1185.00		
							10.84	60.00	0	25.00	-91.55	35.00		
				6352.15	2016	2020								
				10.84			100.16	560.00		468.45		1220.00		
MX 605 2423	2 4 095 610 11	D/O GOLF COURSE AT SEC.24 DWARKA	EM6(26)2017/ESTT./ PT. 2701 DT. 2.6.17				31.00	100.00		50.00		600.00		
							60.71	130.00	0	50.00	-130.00	130.00		
				1097.49	2018	2019								
				60.70			-29.71	230.00		100.00		730.00		
SP 606 2423	2 4 095 611 11	D/O SPORT COMPLEX IN SECTOR-19, DWARKA	AWAITED				15.00	20.00				20.00		
							1.23	50.00	0	15.00	-55.00	35.00		
					2017	2019								
				9.70			13.77	70.00		15.00		55.00		
SP 607 2423	2 4 095 612 11	D/O SPORT COMPLEX IN SECT OR-8, DWARKA.	AWAITED				117.00	300.00		50.00		300.00		
								50.00	0	50.00	-250.00	50.00		
					2018	2019								
				1350.00			117.00	350.00		100.00		350.00		
SP 608 2423	2 4 095 614 11	C/O FOOT BALL STADIUM SECTOR-19 DWARKA	AWAITED				20.00	50.00		50.00		50.00		
								100.00	0	100.00	0.00	100.00		
					2017	2019								
				27.58			20.00	150.00		150.00		150.00		
SP 609 2423	2 4 099 636 11	UPGRADATION OF SIRI FORT SPORTS COMPLEX	AWAITED				90.00	50.00		50.00		100.00		
									0		0.00			
					2017	2018								
				19.75			90.00	50.00		50.00		100.00		
SP 610 2423	2 4 099 645 11	DEVELOPMENT OF MINI FOOTB ALL FIELD ALL OVER DELHI.					41.00	46.00		25.00		25.00		
							34.63		0		-21.00			
							6.37	46.00		25.00		25.00		
CW611 2423	2 4 099 648 11	RE-COMM. OF INTEGRATED SECURITY SYS. CWG PROJ. A) YSC & B) CWG AKSRDM					20.00	50.00		0		10.00		
							20.00	50.00				10.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 . 2017					2018	2019		

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

CW612 2423	2 4 099 11	649 RE-COMM. OF INTEGRATED SECURITY SYS. CWG PROJ. A) SFS CMLX B) SS CMLX					50.00	50.00	0	20.00	-30.00	30.00		
							50.00	50.00		20.00		30.00		
SP 613 2423	2 4 099 11	653 UP-GRADATION OF FACILI- TIES AT CWG VILLAGE SPORTS COMPLEX	AWAITED				50.00	50.00	0	50.00	0.00	50.00		
							0.10							
				2017	2018		49.90	50.00		50.00		50.00		
			35.64											
SP 614 2423	2 4 099 11	655 P/F 18MTR. HIGH CHAIN LINK FENCING AROUND GOLF DRIVING RANGE AT SFSC	ACCORDED BY EM,DDA ON 10.7.12				250.00	100.00	126	386.00	286.00	50.00	10	
							432	100.00		386.00		50.00		
				2017	2018		131.93	250.00						
SP 615 2423	2 4 099 11	658 RE-DEVELOPMENT OF QUTAB GOLF COURSES	AWAITED				1150.00	700.00		1100.00		1200.00		
							388.92	600.00	382.85	400.00	200.00	400.00		
				2017	2018		432.83	1300.00		1500.00		1600.00		
SP 616 2423	2 4 099 11	659 D/O ADDITIONAL FACILITIES AT CWG SPORTS COMPLEX AKSHARDHAM					50.00	50.00	0	50.00	0.00	50.00		
							50.00	50.00		50.00		50.00		
SP 617 2423	2 4 099 11	662 M/O VARIOUS SPORTS COMPLEXES/GOLF COURSES.					1002.00	2000.00	160	960.00	-1040.00	2500.00		
							731.70							
							270.30	2000.00		960.00		2500.00		
SP 618 2423	2 4 099 11	665 PYMNT OF ELECT. CHARGES UNDR COMMISSIONER (S) IN SPORTS COMPLEXES.					2126.00	2250.00	767.04	2026.00	-224.00	2100.00		
							1866.49							
							259.51	2250.00		2026.00		2100.00		
CW619 2423	2 4 104 11	204 M/O YAMUNA SPORTS COMPLEX					490.00	50.00	125.41	60.00	-320.00	60.00		
							500.12	450.00		120.00		140.00		
							-10.12	500.00		180.00		200.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

SP 620 2423	2 4 104 206 11	UPGRADATION/ADDITIONAL FACILITIES AT NETAJI SUBH ASH SPORTS COMPLEX JASOLA	AWAITED				50.00	50.00		150.00		100.00		
				2017	2019		50.00	50.00		0		100.00		
			38.36				50.00	50.00		150.00		100.00		
SP 621 2423	2 4 104 211 11	DOCUMENTATION CENTRE AT YSC					5.00	10.00		5.00		5.00	000	
							5.00	10.00		5.00		5.00	000	
							5.00	10.00		5.00		5.00	000	
SP 622 2423	2 4 104 213 11	ADDITION/ALTERATION/UPGRA DATION OF YAMUNA SPORTS C OMPLEX					50.00	50.00		50.00		50.00		
							50.00	50.00		0		50.00		
							50.00	50.00		50.00		50.00		
SP 623 2423	2 4 104 216 11	C/O TEMP PARKING & ADDITI ONAL ITEM FOR UPGRADATION OF YAMUNA SPORTS COMP					50.00	50.00		50.00		50.00		
							50.00	50.00		0		50.00		
							50.00	50.00		50.00		50.00		
NZ 624 2423	2 4 133 001 11	CONSTRUCTION OF SPORTS COMPLEX AT ANAND PARBAT					3.75	3.75		2.75		3.00	000	
							3.75	3.75		2.75		3.00	000	
							3.75	3.75		2.75		3.00	000	
SP 625 2423	2 4 400 402 11	ATHLETIC FACILITY					25.00	25.00		30.00		40.00		
							38.26				5.00			
							-13.26	25.00		30.00		40.00		
SP 626 2423	2 4 400 404 11	SPORTS EQUIPMENTS					90.00	130.00		150.00		400.00		
							90.00	130.00		150.00		400.00		
							90.00	130.00		150.00	20.00	400.00		
SP 627 2423	2 4 400 405 11	FURNITURE, ELECTRIC & OFFICE EQUIPMENTS FOR SPO RTS COMPLEXES					28.00	47.00		25.00		25.00		
							28.00	47.00		25.00		25.00		
							28.00	47.00		25.00	-22.00	25.00		
							28.00	47.00		25.00		25.00		



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**RUNNING & MAINTENANCE OF SPORTS COMPLEXES**

**OTHERS SPORTS EXPENSES**

EZ 635	2 4 001 613	P/I 50 OPEN GYMS COMPRSNG 14 GYM EQUIP.WITH SBR FLR IN DDA PARKS OF EAST DEL					0.00			0			400.00	
2423	11						0.00						400.00	
EZ 636	2 4 001 614	PRVDG. & INSTALLATION 50 NOS. OPEN GYM EQUIPMT. IN VARIOUS PARKS OF EZ	AWAITED				0.00	AWAITED		0	50.00		150.00	
2423	11						0.00						150.00	
				2017	2018		0.00				50.00		150.00	
SM 637	2 4 010 817	MISC. WORKS AT VARIOUS SPORTS COMPLEX UNDER CE (PROJECTS)	AWAITED				0.00	AWAITED		0	100.00		1000.00	
2423	11						0.00				100.00		1000.00	
NZ 638	2 4 503 079	PRVDG. & INSTALLATION OF OPEN GYM EUIPTMT. IN DDA PARKS IN NORTH ZONE	AWAITED				0.00	AWAITED		0	100.00		500.00	
2423	11						0.00				100.00		500.00	
				2017	2019		0.00				100.00		500.00	

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES							0.00			0.00	2.50		20.50		
RUNNING & MAINTENANCE OF SPORTS COMOTHERS SPORTS EXPENSES							0.00								
Total in Crores of Rupees															
RUNNING & MAINTENANCE OF SPORTS COMPLEXES			153.61			120.78	60.40	162.66	30.86	124.70	-37.96	161.55			
OTHERS SPORTS EXPENSES						60.38									

SP 639	2 4 099 650	M/O SQUASH & BADMINTON STADIUM AT SFSC					20.00		10.00	0	20.00		30.00	
2423	12						20.00		10.00		20.00	10.00	30.00	
Total in Crores of Rupees							0.20	0.00	0.10	0.00	0.20	0.10	0.30	
							0.20							



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

REFUND OF PREMIA, ETC.

REFUND OF DAMAGES

HQ 642	2 4 036 053	MISC. EXPDR. REFUND OF DAMAGES						11.00						000	
2425	10													000	
								10.00						000	
HQ 643	2 4 036 055	REFUND OF PREMIA						2200.00		50.00			50.00		
2425	10								0		-2150.00				
								70317.90							
								-68317.90		50.00			50.00		
HQ 644	2 4 036 056	REFUND OF GROUND RENT						11.00		10.00			10.00		
2425	10								0		-1.00				
								10.00					10.00		
								29.26							
								-19.26		10.00			10.00		
HQ 645	2 4 036 057	REFUND OF FAR						170.00		50.00			50.00		
2425	10								0		-120.00				
								160.00					50.00		
										50.00					
HQ 646	2 4 036 058	REFUND OF LICENSE FEES						300.00		50.00			50.00		
2425	10								0		-250.00				
								280.00							
										50.00			50.00		
HQ 647	2 4 036 059	REFUND OF COMPOSITION FEE						330.00		300.00			300.00		
2425	10								0		-30.00				
								300.00							
								56.49							
								243.51		300.00			300.00		
<b>Total in Crores of Rupees</b>								<b>27.60</b>		<b>4.60</b>			<b>4.60</b>		
<b>REFUND OF PREMIA, ETC.</b>			<b>0</b>					<b>30.22</b>	<b>0.00</b>	<b>4.60</b>	<b>-25.62</b>		<b>4.60</b>		
<b>REFUND OF DAMAGES</b>								<b>-676.44</b>							



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			Est Cost	Yr-St	Yr-Comp	2016	-2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

**REFUND OF PREMIA, ETC.**

**INTEREST ON REFUND OF PREMIA**

HQ 648	2 4 036 054	INTEREST ON REFUND OF PREMIA	P.E. SUBMITTED				10.00	11.00		5.00			5.00	
2425	12											-6.00		

							10.00	11.00		5.00			5.00	
--	--	--	--	--	--	--	-------	-------	--	------	--	--	------	--

<b>Total in Crores of Rupees</b>							<b>0.10</b>	<b>0.11</b>	<b>0.00</b>	<b>0.05</b>		<b>-0.06</b>	<b>0.05</b>	
<b>REFUND OF PREMIA, ETC.</b>				<b>0</b>			<b>0.00</b>							
<b>INTEREST ON REFUND OF PREMIA</b>							<b>0.10</b>							

<b>Total in Crores of Rupees</b>							<b>2456.55</b>							
<b>REFUND OF PREMIA, ETC.</b>				<b>0</b>			<b>704.04</b>	<b>30.33</b>	<b>0.00</b>	<b>4.65</b>		<b>-25.68</b>	<b>4.65</b>	
							<b>-676.34</b>							

**INTEREST ON LOANS**

HQ 649	2 4 900 111	INTEREST ON LOANS	P.E. SUBMITTED				5.00	5.00						
2426	00						5.00	5.00						

<b>Total in Crores of Rupees</b>							<b>0.05</b>	<b>0.05</b>	<b>0.00</b>					
<b>INTEREST ON LOANS</b>				<b>0</b>			<b>0.00</b>							
							<b>0.05</b>							

<b>Total in Crores of Rupees</b>							<b>2456.6</b>							
<b>INTEREST ON LOANS</b>				<b>0</b>			<b>0.00</b>	<b>0.05</b>	<b>0.00</b>					
							<b>0.05</b>							

HQ 650	2 4 900 113	GRANT FOR EXTENSION OF DELHI METRO FROM MUNDKA TO BAHADURGARH (HARYANA)					1350.00			0				
2427	12						1350.00							
							0.00							

<b>Total in Crores of Rupees</b>							<b>13.50</b>			<b>0.00</b>				
							<b>13.50</b>							
							<b>0.00</b>							

<b>Total in Crores of Rupees</b>							<b>2470.1</b>			<b>0.00</b>				
<b>GRANTS GIVEN</b>							<b>13.50</b>							
							<b>0.00</b>							









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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**ADMINISTRATION** **PAY & ALLOWANCES OF OFFICERS**

GZ 662 4420	4 4 901 10	001	ADMINISTRATION PAY & ALL OF OFFICERS VC & MEMBERS				60.00	90.00						000	
							60.00	90.00						000	
GZ 663 4420	4 4 901 10	002	ADMINISTRATION PAY & ALL OF OFFICERS GENERAL ADMINISTRATION				1600.00	1300.00		4800.00		5000.00		000	
							4824.52				3500.00			000	
							-3224.52	1300.00		4800.00		5000.00		000	
GZ 664 4420	4 4 901 10	003	ADMINISTRATION PAY & ALL OF OFFICERS LAND BRANCH				750.00	700.00						000	
							750.00	700.00						000	
GZ 665 4420	4 4 901 10	004	ADMINISTRATION PAY & ALL OF OFFICERS FINANCE-ACCOUNTS BRANCH				500.00	500.00						000	
							500.00	500.00						000	
GZ 666 4420	4 4 901 10	005	ADMINISTRATION PAY & ALL OF OFFICERS ENG BRANCH INCL EM OFFICE				350.00	450.00						000	
							350.00	450.00						000	
PE 667 4420	4 4 901 10	006	ADMINISTRATION PAY&ALL OFF OFFICER M PL. PPW,HUPW,PLN BR,UC CELL				1600.00	2000.00		2000.00		2000.00		000	
							1600.00	2000.00		2000.00		2000.00	0.00	000	
														000	
GZ 668 4420	4 4 901 10	010	ADMINISTRATION PAY & ALL OF OFFICERS LEGAL BRANCH				300.00	290.00						000	
							300.00	290.00						000	
HS 669 4420	4 4 901 10	011	ADMINISTRATION PAY & ALL OF OFFICERS HOUSING BR INCL GA ETC				450.00	450.00		450.00		400.00		000	
							450.00	450.00		450.00		400.00	0.00	000	
							450.00	450.00		450.00		400.00		000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>ADMINISTRATION</b>															
<b>PAY &amp; ALLOWANCES OF OFFICERS</b>															
GZ 670 4420	4 4 10	901 012 ADMINISTRATION PAY & ALL OF OFFICERS BUILDING PLAN BRANCH						150.00						000	
								137.00						000	
								137.00						000	
EZ 671 4420	4 4 10	901 013 ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG. EAST ZONE						2220.00		2000.00			2000.00	000	
								2050.00				-220.00		000	
								1584.14						000	
								465.86	2220.00	2000.00			2000.00	000	
SZ 672 4420	4 4 10	901 015 ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG.(SZ)						1950.00		1950.00			1900.00	000	
								1625.00				0.00		000	
								1898.20						000	
								-273.20	1950.00	1950.00			1900.00	000	
NZ 673 4420	4 4 10	901 016 ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG.(NZ)						1850.00		1850.00			2035.00	000	
								1627.00				0.00		000	
								1418.83						000	
								208.17	1850.00	1850.00			2035.00	000	
RZ 674 4420	4 4 10	901 017 ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG.(ROHINI)						2000.00		2000.00			1800.00	000	
								2400.00				0.00		000	
								2415.74						000	
								-15.74	2000.00	2000.00			1800.00	000	
PO 675 4420	4 4 10	901 019 ADMINISTRATION PAY & ALL OF OFFICERS P&AO(ENG)						1550.00		1550.00			1700.00	000	
								1450.00				0.00		000	
								2209.73						000	
								-759.73	1550.00	1550.00			1700.00	000	
GZ 676 4420	4 4 10	901 026 ADMINISTRATION PAY & ALL OF OFFICERS LITIGATION & VIGILANCE						550.00						000	
								500.00						000	
								500.00	550.00					000	
HQ 677 4420	4 4 10	901 027 ADMINISTRATION PAY & ALL OF OFFICERS QUALITY CONTROL BRANCH						225.00						000	
								250.00						000	
								250.00	225.00					000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

ADMINISTRATION

PAY & ALLOWANCES OF OFFICERS

GZ 678 4420	4 4 901 033	PAY & ALLOWANCES OF OFFICERS WORKS TRAINING RESEARCH OFFICE				140.00	150.00							000	
						140.00	150.00							000	
DW679 4420	4 4 901 034	ADMINISTRATION PAY & ALL- OWANCES OF OFFICE DWARKA PROJECT				2400.00	2600.00		3000.00			3300.00		000	
						2406.28					400.00			000	
						-6.28	2600.00		3000.00			3300.00		000	
GZ 680 4420	4 4 901 036	PAY & ALLOWANCES OF SECURITY CELL				35.00	50.00							000	
						35.00	50.00							000	
FO 681 4420	4 4 901 039	PAY & ALLOWANCES OF OFFICER OF FLYOVER PROJECT				177.71	240.00		240.00			255.00			
						196.11					0.00				
						-18.40	240.00		240.00			255.00			
MX 682 4420	4 4 901 040	PAY AND ALLOWANCES OF SPORTS OFFICERS				95.00	95.00		378.00			400.00			
						94.55					283.00				
						0.45	95.00		378.00			400.00			
CW683 4420	4 4 901 041	PAY & ALLOWANCES OF CWG OFFICERS				409.73	530.00		530.00			558.00			
						388.13			0		0.00				
						21.60	530.00		530.00			558.00			
UT 684 4420	4 4 901 051	PAY & ALL. OF UTTIPEC				90.00	100.00		110.00			120.00			
						83.74			0		10.00				
						6.26	100.00		110.00			120.00			
MP 685 4420	4 4 901 052	PAY AND ALL MASTER PLAN ROAD				541.42	600.00		600.00			630.00			
						569.89			0		0.00				
						-28.47	600.00		600.00			630.00			



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			Est Cost	Yr-St	Yr-Comp	2016 Actual			2017 Expd. during		for	2017 &		
			Progressive expdr. upto Mar 2017			2016 -2017 Variation between	2017- 2018		2017 2018	BE 2017-2018 RE 2017-2018				
			R.E. & Actuals 2016 - 2017											

**ADMINISTRATION**

**PAY & ALLOWANCES OF OFFICERS**

SP 686	4 4 901 054	PAY & ALLOWANCES OFFICERS				33.58	32.00						
4420	10	SPORTS MANAGEMENT CELL				34.68			0				
						-1.10	32.00						

<b>Total in Crores of Rupees</b>						<b>195.71</b>							
<b>ADMINISTRATION</b>			<b>0</b>			<b>181.25</b>	<b>206.72</b>	<b>0.00</b>	<b>214.58</b>	<b>7.86</b>	<b>220.98</b>		
<b>PAY &amp; ALLOWANCES OF OFFICERS</b>						<b>14.47</b>							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

ADMINISTRATION

PAY & ALLOWANCES OF ESTABLISHMENT

NG 687 4420	4 4 11	901 101 ADMINISTRATION PAY & ALL OF ESTT. ADMINSTRATIVE BRANCH				11159.00	10500.00		8794.29		9385.00	000	
						10574.71			0		-1705.71	000	
						584.29	10500.00		8794.29		9385.00	000	
NG 688 4420	4 4 11	901 102 ADMINISTRATION PAY & ALL OF ESTT. FINANCE & ACCOUNTS BRANCH				1217.00	785.00					000	
						1217.00	785.00					000	
NG 689 4420	4 4 11	901 103 ADMINISTRATION PAY & ALL OF ESTT. LANDS BRANCH				1542.00	805.00					000	
						1542.00	805.00					000	
NG 690 4420	4 4 11	901 104 ADMINISTRATION PAY & ALL ESTT. ENG. BRANCH & EM OFFICE				215.00	210.00					000	
						215.00	210.00					000	
NG 691 4420	4 4 11	901 105 ADMINISTRATION PAY & ALL ESTT. WORKS & DEV. SECTION				228.00	210.00					000	
						228.00	210.00					000	
NG 692 4420	4 4 11	901 106 ADMINISTRATION PAY & ALL ESTT. PRESS				276.00	168.00					000	
						276.00	168.00					000	
PE 693 4420	4 4 11	901 107 ADMINISTRATION PAY & ALL ESTT. PLANN.BRANCH PPW/HUPW/AO				1500.00	1800.00		1800.00		1800.00	000	
						1500.00	1800.00		1800.00		0.00	000	
						1500.00	1800.00		1800.00		1800.00	000	
NG 694 4420	4 4 11	901 108 ADMINISTRATION PAY & ALL ESTT. OLD SCHEME BR.				130.00	110.00					000	
						130.00	110.00					000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>ADMINISTRATION</b>															
<b>PAY &amp; ALLOWANCES OF ESTABLISHMENT</b>															
NG 695 4420	4 4 11	901 109 ADMINISTRATION PAY & ALL ESTT. LAND SALE BR.&COOP SOC BR					594.00	845.00						000	
							594.00	845.00						000	
NG 696 4420	4 4 11	901 110 ADMINISTRATION PAY & ALL ESTT. DAMAGES BRANCH					397.00	365.00						000	
							397.00	365.00						000	
NG 697 4420	4 4 11	901 111 ADMINISTRATION PAY & ALL ESTT. LEGAL BRANCH					347.00	520.00						000	
							347.00	520.00						000	
NG 698 4420	4 4 11	901 112 ADMINISTRATION PAY & ALL ESTT. PROSECUTION BR./ENFORCEM					383.00	346.00						000	
							383.00	346.00						000	
HS 699 4420	4 4 11	901 113 ADMINISTRATION PAY & ALL ESTT. HOUSING BRANCH					550.00	500.00		500.00		0.00	425.00	000	
							550.00	500.00		500.00			425.00	000	
NG 700 4420	4 4 11	901 114 ADMINISTRATION PAY & ALL ESTT. BUILDING PLAN BRANCH					315.00	405.00						000	
							315.00	405.00						000	
EZ 701 4420	4 4 11	901 115 ADMINISTRATION PAY & ALL ESTT. CHIEF ENG.(EZ)					2500.00	2713.00		2300.00			2500.00	000	
							1885.88					-413.00		000	
							614.12	2713.00		2300.00			2500.00	000	
SZ 702 4420	4 4 11	901 117 ADMINISTRATION PAY & ALL ESTT. CHIEF ENG.(SZ)					2700.00	3300.00		3300.00			3000.00	000	
							2456.82					0.00		000	
							243.18	3300.00		3300.00			3000.00	000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

ADMINISTRATION

PAY & ALLOWANCES OF ESTABLISHMENT

RZ 703 4420	4 4 901 11	118 ADMINISTRATION PAY & ALL ESTT. CHIEF ENG.(ROHINI)				4000.00	3500.00		3800.00			3800.00	000	
						3078.47					300.00		000	
						921.53	3500.00		3800.00			3800.00	000	
NZ 704 4420	4 4 901 11	120 ADMINISTRATION PAY & ALL ESTT. CE(NZ)				2325.10	2600.00		2600.00			2860.00	000	
						1866.64					0.00		000	
						458.46	2600.00		2600.00			2860.00	000	
PO 705 4420	4 4 901 11	121 ADMINISTRATION PAY & ALL ESTT. PAO(ENGG)				1300.00	1500.00		1500.00			1500.00	000	
						2548.74					0.00		000	
						-1248.74	1500.00		1500.00			1500.00	000	
NG 706 4420	4 4 901 11	124 ADMINISTRATION PAY & ALL ESTT. LAND DISP.& MANAGEMENT				480.00	740.00						000	
						480.00	740.00						000	
NG 707 4420	4 4 901 11	126 ADMINISTRATION PAY & ALL ESTT. QUALITY CONTROL				391.00	355.00						000	
						391.00	355.00						000	
NG 708 4420	4 4 901 11	128 ADMINISTRATION PAY & ALL ESTT. COMPUTER CELL				208.00	180.00						000	
						208.00	180.00						000	
NG 709 4420	4 4 901 11	129 ADMINISTRATION PAY & ALL ESTT. VIGILENCE/LITIGATION				462.00	520.00						000	
						462.00	520.00						000	
NG 710 4420	4 4 901 11	131 ADMINISTRATION PAY & ALL PAY & ALL ESTT TRAINING RESEARCH OFFICE				187.00	180.00						000	
						187.00	180.00						000	

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		
<b>ADMINISTRATION</b>															
<b>PAY &amp; ALLOWANCES OF ESTABLISHMENT</b>															
DW711 4420	4 4 11	901 132 ADMN PAY & ALLOWANCES ESTT DWARKA PROJECT				2800.00		3000.00		3500.00			3800.00	000	
						2680.10						500.00		000	
						119.90		3000.00		3500.00			3800.00	000	
NG 712 4420	4 4 11	901 133 ADMN PROTECTION OF LAND PAY AND ALLOW OF LAND PROTECTION BRANCH				931.00		1537.00						000	
														000	
						931.00		1537.00						000	
NG 713 4420	4 4 11	901 134 ADMN PAY & ALLOWANCES ESTT SURVEY & SETTLEMENT ADHOC PROVISION				185.00		205.00						000	
														000	
						185.00		205.00						000	
MX 714 4420	4 4 11	901 254 PAY & ALLOWANCES TUTION FEE				237.52		253.29		251.34			269.45	000	
						267.81						-1.95		000	
						-30.29		253.29		251.34			269.45	000	
MX 715 4420	4 4 11	901 255 ADMN PAY & ALLOWANCES ESTT OFFICERS & ESTT CHIL DREN EDUCATION ALLOWANCE				9.00		9.00		9.00			10.10	000	
												0.00		000	
						9.00		9.00		9.00			10.10	000	
FO 716 4420	4 4 11	901 257 PAY & ALLOWANCES FLYOVER				142.66		185.00		185.00			195.00		
						137.60						0.00			
						5.06		185.00		185.00			195.00		
MX 717 4420	4 4 11	901 258 PAY & ALLOWANCES SPORTS				619.00		614.00		476.00			500.00		
						677.17						-138.00			
						-58.17		614.00		476.00			500.00		
CW718 4420	4 4 11	901 260 PAY & ALLOWANCES CWG ESTT.				216.00		285.00		285.00			300.00		
						154.60				0		0.00			
						61.40		285.00		285.00			300.00		

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			Est Cost	Yr-St	Yr-Comp	2016			for		2016	2018		

**ADMINISTRATION** **PAY & ALLOWANCES OF ESTABLISHMENT**

UT 719	4 4 901 262	PAY & ALL. UTTIPEC (ESTT.)				130.00	130.00		60.00			60.00	
4420	11					129.17		0			-70.00		
						0.83	130.00		60.00			60.00	
MP 720	4 4 901 263	PAY AND ALL (MPR)				413.98	475.00		475.00			500.00	
4420	11					456.47		0			0.00		
						-42.49	475.00		475.00			500.00	
SB 721	4 4 901 264	STAFF BENEFIT FUND.				100.00	150.00						
4420	11					100.00	150.00	0					
MX 722	4 4 901 265	ADMN. EXPENDITURE ON LEAVE ENCASHMENT IN R/O RETIREES				5312.20	5999.19						
4420	11					5312.20	5999.19	0					
SP 723	4 4 901 266	PAY & ALLOWANCES STAFF SPORTS MANAGEMENT CELL				40.00	40.00						
4420	11					17.82		0					
						22.18	40.00						

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES						<b>445.42</b>	<b>460.39</b>	<b>0.00</b>	<b>298.36</b>	<b>-162.04</b>	<b>309.05</b>	
<b>ADMINISTRATION</b>						<b>269.32</b>						
<b>PAY &amp; ALLOWANCES OF ESTABLISHMENT</b>						<b>176.10</b>						

MX 724	4 4 901 267	10 DAYS LEAVE ENCASHMENT				0.00			20.00			25.00	
4420	11					204.45		0					
						-204.45			20.00			25.00	

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES						<b>0.00</b>		<b>0.00</b>	<b>0.20</b>		<b>0.25</b>	
<b>ADMINISTRATION</b>						<b>2.04</b>						
<b>PAY &amp; ALLOWANCES OF ESTABLISHMENT</b>						<b>-2.04</b>						

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**ADMINISTRATION** **PAY & ALLOWANCES OF ESTABLISHMENT**

<b>Total in Crores of Rupees</b>				<b>445.42</b>		<b>460.39</b>	<b>0.00</b>	<b>298.56</b>	<b>-161.84</b>	<b>309.30</b>		
<b>ADMINISTRATION</b>			<b>0</b>	<b>271.36</b>								
<b>PAY &amp; ALLOWANCES OF ESTABLISHMENT</b>				<b>174.06</b>								

**ADMINISTRATION** **TRAVELLING ALLOWANCES**

MX 725	4 4 901	203	ADMINISTRATION TRAVELLING ALLOWANCE OFFICERS		157.88	172.20		126.28		133.33	000
4420	12				17.55				-45.92		000
					140.33	172.20		126.28		133.33	000
MX 726	4 4 901	204	ADMINISTRATION TRAVELLING ALLOWANCE ESTABLISHMENT		23.86	28.05		56.56		62.35	000
4420	12				9.18				28.51		000
					14.68	28.05		56.56		62.35	000
MX 727	4 4 901	205	ADMINISTRATION TRAVELLING ALLOWANCE L.T.C. OFFICERS/ESTT.		512.07	570.30		610.89		671.30	000
4420	12				456.84				40.59		000
					55.23	570.30		610.89		671.30	000
MX 728	4 4 901	206	ADMINISTRATION TRAVELLING ALLOWANU ON FOREIGN TOUR		11.00	12.00		20.00		14.00	
4420	12						0		8.00		
					11.00	12.00		20.00		14.00	
<b>Total in Crores of Rupees</b>				<b>7.05</b>		<b>7.83</b>	<b>0.00</b>	<b>8.14</b>	<b>0.31</b>	<b>8.81</b>	
<b>ADMINISTRATION</b>			<b>0</b>	<b>4.84</b>							
<b>TRAVELLING ALLOWANCES</b>				<b>2.21</b>							





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			Est Cost	Yr-St	Yr-Comp	2016			for		2018	2019		

**ADMINISTRATION** **MEDICAL EXPENSES**

MX 734	4 4 901	452	ADMINISTRATION MEDICAL EXPENSES			3979.40	4450.00		5383.00		5955.00	000	
4420	15		REIMBURSEMENT OF MED EXP			1339.83				933.00		000	
						2639.57	4450.00		5383.00		5955.00	000	
MX 735	4 4 901	454	ADMINISTRATION MEDICAL EXPENSES			-78.13	-80.97		-117.30		-120.50	000	
4420	15		DDA MEDICAL							-36.33		000	
						-78.13	-80.97		-117.30		-120.50	000	
MX 736	4 4 901	456	ADMN. EXPENDITURE ON MEDICAL			3920.86	4577.53						
4420	15		EXPENSES IN R/O RETIREES			660.87			0				
						3259.99	4577.53						

<b>Total in Crores of Rupees</b>						<b>78.22</b>	<b>89.47</b>	<b>0.00</b>	<b>52.66</b>	<b>-36.81</b>	<b>58.35</b>		
<b>ADMINISTRATION</b>						<b>0</b>							
<b>MEDICAL EXPENSES</b>						<b>58.21</b>							

**ADMINISTRATION** **LAW CHARGES**

MX 737	4 4 901	501	ADMINISTRATION/LEGAL FEES LAW			619.55	620.55		873.55		875.00	000	
4420	16		CHARGES GENERAL DEV A/C			580.35				253.00		000	
						39.20	620.55		873.55		875.00	000	

<b>Total in Crores of Rupees</b>						<b>6.20</b>	<b>6.21</b>	<b>0.00</b>	<b>8.74</b>	<b>2.53</b>	<b>8.75</b>		
<b>ADMINISTRATION</b>						<b>0</b>							
<b>LAW CHARGES</b>						<b>0.39</b>							



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>ADMINISTRATION</b>															
<b>CONTINGENCIES</b>															
MX 740 4420	4 4 901 612 18	ADMINISTRATION CONTINGENCIES BOOKS & PERIODICALS						30.90		16.70			17.25	000	
												-14.20		000	
								30.90		16.70			17.25	000	
MX 741 4420	4 4 901 615 18	ADMINISTRATION CONTINGENCIES OTHER ITEMS						1083.65		575.15			1078.35	000	
												-508.50		000	
								1083.65		575.15			1078.35	000	
MX 742 4420	4 4 901 616 18	ADMINISTRATION CONTINGENCIES FORMS & STATIONARY						176.81		184.21			312.81	000	
												7.40		000	
								176.81		184.21			312.81	000	
MX 743 4420	4 4 901 617 18	ADMINISTRATION CONTINGENCIES PRINTING ADVERTISEMENT						3157.67		2974.36			2993.36	000	
												-183.31		000	
								3157.67		2974.36			2993.36	000	
MX 744 4420	4 4 901 618 18	ADMINISTRATION CONTINGENCIES TELEPHONE CHARGES						301.81		299.50			311.35	000	
												-2.31		000	
								301.81		299.50			311.35	000	
MX 745 4420	4 4 901 651 18	ADMINISTRATION CONTINGENCIES PAY & ALL :CONT. EMPL.						1037.00		1412.00			1563.00	000	
												375.00		000	
								1037.00		1412.00			1563.00	000	
MX 746 4420	4 4 901 652 18	ADMINISTRATION CONTINGENCIES LIVERIES & UNIFORMS						805.77		739.60			840.11	000	
												-66.17		000	
								805.77		739.60			840.11	000	
MX 747 4420	4 4 901 653 18	ADMINISTRATION CONTINGENCIES PURCHASE OF STAMPS						58.77		46.15			46.72	000	
												-12.62		000	
								58.77		46.15			46.72	000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 - 2017					2018	2019		
<b>ADMINISTRATION</b>			<b>CONTINGENCIES</b>												
MX 748 4420	4 4 901 18	654 ADMINISTRATION CONTINGENCIES ENTERTAINMENT EXPENSES				54.98		61.59		64.22			69.78	000	
						67.19						2.63		000	
						-12.21		61.59		64.22			69.78	000	
MX 749 4420	4 4 901 18	655 ADMINISTRATION CONTINGENCIES MISCELLANEOUS EXPENSES				2304.04		2685.33		998.52			1165.55	000	
						2192.75						-1686.81		000	
						111.29		2685.33		998.52			1165.55	000	
HQ 750 4420	4 4 901 18	656 ADMINISTRATION CONTINGENCIES MEDICINES FOR DISPENSARY				0.00				0.50			1.00	000	
													1.00	000	
										0.50			1.00	000	
MX 751 4420	4 4 901 18	657 ADMINISTRATION CONTINGENCIES SURVEY EXPENSES				12.60		18.72		5.50			11.00	000	
												-13.22		000	
						12.60		18.72		5.50			11.00	000	
MX 752 4420	4 4 901 18	658 ADMINISTRATION CONTINGENCIES INTER COMMUNICATION				13.68		16.22		9.00			9.00	000	
												-7.22		000	
						13.68		16.22		9.00			9.00	000	
MX 753 4420	4 4 901 18	659 ADMINISTRATION CONTINGENCIES PROPERTY TAX				1435.25		3596.51		2110.00			2528.50	000	
						577.16						-1486.51		000	
						858.09		3596.51		2110.00			2528.50	000	
MX 754 4420	4 4 901 18	661 MAINTENANCE OF STAFF CAR				0.00				300.00			300.00		
						269.91				0					
						-269.91				300.00			300.00		
MX 755 4420	4 4 901 18	662 M/O PHOTOGRAPHIC & ZEROX EQUIPMENT				0.00				45.00			45.00		
						32.42				0					
						-32.42				45.00			45.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>ADMINISTRATION</b>			<b>CONTINGENCIES</b>												
MX 756 4420	4 4 901 663	M/O COMPUTER EQUIPMENT				0.00				300.00			300.00		
						158.72				0					
						-158.72				300.00			300.00		
MX 757 4420	4 4 901 664	M/O PRINTING PRESS				0.00				250.00			250.00		
						36.69				0					
						-36.69				250.00			250.00		
PB 758 4420	4 4 901 665	PAYMENT FOR CONDUCTING ONLINE EXAM				2500.00		2700.00		2700.00			2500.00		
										0		0.00			
						2500.00		2700.00		2700.00			2500.00		
MX 759 4420	4 4 901 702	ADMINISTRATION AMENITIES TO STAFF DDA SPORTS ACTIVITIES				134.60		164.92		88.00			105.00	000	
						43.14						-76.92		000	
						91.46		164.92		88.00			105.00	000	
MX 760 4420	4 4 901 708	ADMN AMEUNITIES TO STAFF NOMINATION FEES FOR SEMINARS & TRNG COURSES				142.95		148.03		426.47			682.49	000	
						17.93						278.44		000	
						125.02		148.03		426.47			682.49	000	
MX 761 4420	4 4 901 710	EXPENSES ON ACCOUNT OF DEMOLITION(HOUSING)				200.00		300.00		120.00			200.00		
						62.16				0		-180.00			
						137.84		300.00		120.00			200.00		
DW762 4420	4 4 901 713	RAAHGIRI DAY UNDER DWARKA ZONE.				10.00		10.00							
						10.00		10.00		0					
RZ 763 4420	4 4 901 714	RAAHGIRI DAY UNDER ROHINI ZONE.				20.00		20.00		10.00			10.00		
						9.90				0		-10.00			
						10.10		20.00		10.00			10.00		









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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES

MAJOR WORKS

SZ 772 4421	4 4 006 10	612 S/ REPLACEMENT OF AUTOMAT IC FIRE ALARM SYSTEM AT V IKAS SADAN				0.00		70.00	15	40.00		-30.00	10.00	
						0.00		70.00		40.00			10.00	
SZ 773 4421	4 4 006 10	613 S/I OF CENTRAL A/C AT VIK AS SADAN				80.00		600.00	0					
						37.36		600.00						
						42.64		600.00						
SZ 774 4421	4 4 006 10	617 S/ REPLACEMENT OF LIFT IN C- BLOCK, VIKAS SADAN				20.00		5.00	0					
						20.00		5.00						
SZ 775 4421	4 4 006 10	619 AIR CONDITION OF BAD- -MINTON & RECEPTION HALL AT VIKAS SADAN				100.00		100.00	0	65.00		-35.00	100.00	
						0.12								
						99.88		100.00		65.00			100.00	
SZ 776 4421	4 4 006 10	621 UTILIZATION OF SPARE EQUIPT. DG SETS AT CWGV -2010 SHFTNG VIKAS. SADAN				2.00		5.00	0					
						2.00		5.00						
SZ 777 4421	4 4 006 10	622 P/F MODULAR FURNITURE IN VIKAS SADAN				10.00		20.00	0					
						10.00		20.00						
SZ 778 4421	4 4 006 10	623 P/F VENETIAN BLINDS IN VIKAS SADAN.				20.00		20.00	0					
						20.00		20.00						
SZ 779 4421	4 4 006 10	624 P/F PATRITICIAN AS PER NEW RE- ORGANIZATION OF SPACE				5.00		10.00	0					
						5.00		10.00						



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>															
<b>MAJOR WORKS</b>															
SZ 788 4421	4 4 022 10	363 RENOVIATION & C/O OFFICE COMPLEX CE (SZ) AND CE (PROJECT).					50.00	50.00		0					
							50.00	50.00							
NZ 789 4421	4 4 023 10	050 D/O MOR LAND FOR RESDL PLOT AT SITE NO.1 SHANKAR ROAD					0.75	1.00		0					
							0.75	1.00							
SZ 790 4421	4 4 027 10	006 C/O COMMUNITY ROOM AT DDA FLATS AT MUNIRKA ENCLAVE					2.00	2.00		0					
							2.00	2.00							
RZ 791 4421	4 4 064 10	600 C/O OFFICE BUILDING FOR ROHINI ZONE AT MADHUBAN CHOCK ROHINI	EM6(04)2009/ESTT. PT. 1744 DT. 6.7.09				35.00	20.00	21.00				30.00	100	
							2.57	20.00	20.00		1.00		50.00		
			1325.55	COMP				5.00	5.00				5.00		
			1407.14				32.43	45.00	46.00				85.00		
RZ 792 4421	4 4 064 10	601 C/O DDA MULTISTORIED ZONA L BLDG. M CHOWK,ROHINI SH : PROVD. MODULAR FURNITUE	EM6(57)2010/EST. PT. 4649 DT. 25.11.10				56.00	50.00	20.00				30.00	80	
							33.51	1.00	1.00		-35.00		10.00		
			648.91	2010	2019			5.00					40.00		
			335.50				22.49	56.00	21.00						
RZ 793 4421	4 4 064 10	602 RENOVIATION & C/O OFFICE COMPLEX CENTRAL AC OF OFFICE OF CE (ROHINI)					5.00	460.00		0			460.00		
							5.00	460.00					460.00		
EZ 794 4421	4 4 064 10	610 C/O MULTI LEVEL PARKING I N PKT-C MOLAR BANDH.					5.00	10.00	10.00				10.00		
							15.00	10.00	5.00		5.00		5.00		
							-10.00	10.00	15.00				15.00		
NZ 795 4421	4 4 074 10	051 D/O MOR LAND FOR RESDL PLOT NO 7,8,9 AT NEW RAJINDER NAGAR					0.75	1.00						050	
														100	
			0	0			0.75	1.00						100	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 - 2017					2018	2019		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>MAJOR WORKS</b>												
NZ 796 4421	4 4 074 10	052 SPECIAL REPAIR OF DDA HOG MARKET, RAJINDRA PLACE					20.00	10.00		7.50			7.50		
									0			-2.50			
							20.00	10.00		7.50			7.50		
DW797 4421	4 4 095 10	024 PRE EXP ON SOIL INVESTIGA GATION LAND SURVEY DEMARC ATION OF LAND DWARKA					93.00	94.00		94.00			200.00		
									0			0.00			
							30.94								
							62.06	94.00		94.00			200.00		
DW798 4421	4 4 095 10	425 C/O INTEGRATED COMPL. OF 273 MS ONE ROOM TENAMENT MANGLAPURI DWK (SITE-IV)	EM6(25)13/ESTT./ PT. 610 DT. 12.11.13				1010.00	2000.00		1549.00			1800.00	3	
							564.95	100.00	733.68	50.00		-501.00	300.00		
			3702.61				445.05	2100.00		1599.00			2100.00		
EZ 799 4421	4 4 126 10	852 DISTT. CENTER AT LAXAMI NAGAR	EM(2)ESTT./82/ (218)2205 + IN ANT APPROVAL RS.220.00				15.00	20.00		20.00			20.00	100	
								5.00		5.00		0.00	5.00		
			823.55				15.00	25.00		25.00			25.00		
			1030.00												
EZ 800 4421	4 4 192 10	286 SOIL INVESTIGATION IN EAST ZONE	N.A.				50.00	130.00		65.00			65.00	100	
												-65.00			
							50.00	130.00		65.00			65.00		
RZ 801 4421	4 4 192 10	294 PROVISION FOR SOIL INVESTIGATION CONSULTANCY CHARGES ETC.					25.00	25.00		25.00			5.00		
									9.18	5.00		5.00	15.00		
							25.00	25.00		30.00			5.00		
SZ 802 4421	4 4 192 10	295 CONSULTANCY FOR PERP OF P ROJ REPORT IN SITU DEV.OF JJ CLUSTER AT D-4 V KUNJ					5.00	5.00		5.00			5.00		
									0			0.00			
							5.00	5.00		5.00			5.00		
SZ 803 4421	4 4 192 10	296 CONVERSION OF STAFF QUART ER NO. 555 AT AGVC INTO G UEST HOUSE.					12.00	10.00							
								5.00		0					
							12.00	15.00							

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			Est Cost	Yr-St	Yr-Comp	2016 -2017 Actual Expd. during 2016 -2017 Variation between			for		2017-2018	2018		

**EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES**

**MAJOR WORKS**

SZ 804	4 4 192 298	SUPPLY OF ULTRA SONIC PULSE VELOCITY EQUIPMENT AT QC LAB AT A.G.V.C.				2.00	10.00		10.00			10.00	
4421	10							1.34			0.00		

						2.00	10.00		10.00			10.00	
--	--	--	--	--	--	------	-------	--	-------	--	--	-------	--

SZ 805	4 4 192 300	C/O DDA INSTITUTE OF HUMAN RES. DEV. /CLUB (PSP) SEC-D PKT-5 V.KUNJ				5.00	500.00		5.00			1.00	
4421	10							0			-495.00		

						5.00	500.00		5.00			1.00	
--	--	--	--	--	--	------	--------	--	------	--	--	------	--

**Total in Crores of Rupees**

<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>202.18</b>			<b>17.82</b>	<b>46.09</b>	<b>7.71</b>	<b>21.10</b>	<b>-24.99</b>		<b>32.61</b>	
<b>MAJOR WORKS</b>						<b>10.82</b>							

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES

MAINTENANCE

SZ 806	4 4 002 001	MAINTENANCE OF DDA BLDG. AT DISTRICT CENTRE AT NEHRU PLACE						100.00		100.00		100.00		000	
4421	12											0.00		000	
														000	
								100.00		100.00		100.00		000	
SZ 807	4 4 006 600	MAINTENANCE OF COMPLT SCH FINISHING & FURNISHING INCL I.C. ETC VIKAS SADAN						1500.00		1100.00		1200.00		100	
4421	12							700.00	771.41	800.00	-330.00	850.00		100	
								30.00						100	
								2230.00		1900.00		2050.00		100	
SZ 808	4 4 006 607	SPECIAL REPAIR OF VIKAS SADAN						500.00		50.00		350.00			
4421	12							10.00	0		-460.00				
								510.00		50.00		350.00			
SZ 809	4 4 006 620	RENOVATION BADMINTON & RECEPTION HALL AT VIKAS SADAN	EM6(14)2012/ESTT. PT. 1927 DT. 18.5.12					0.00		0					
4421	12							49.13							
								248.52							
								495.25							
SZ 810	4 4 006 626	INTERIOR/UPGRADN RENO OF V.S. SH: FLRING,CELNG & FACADE IN ALL BLOCKS						500.00		50.00		300.00			
4421	12							171.11		0	-450.00				
								328.89		50.00		300.00			
NZ 811	4 4 010 600	MAINTENANCE OF OFFICE DDA BLDG CE ANEXE VIKAS KUTEER						15.00		11.25		12.00		000	
4421	12							5.00	0	3.75	-5.00	5.00		000	
														000	
								20.00		15.00		17.00		000	
NZ 812	4 4 010 602	MAINTENANCE OF OFFICE BDG VIKAS MINAR						600.00		600.00		500.00		000	
4421	12							350.00		400.00	50.00	450.00		000	
														000	
								950.00		1000.00		950.00		000	
NZ 813	4 4 010 603	SPECIAL REPAIR OF VIKAS MINAR	EM6(4)2000/ESTT./ PT. 13214-20 DT. 11.1.09					25.00							
4421	12														
								102.48							
								20.00		25.00					
								20.00		25.00					

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>MAINTENANCE</b>												
NZ 814 4421	4 4 010 608 12	AIR CONDITIONING OF VIKAS MINAR					0.75	1.00		0					
							0.75	1.00							
NZ 815 4421	4 4 010 609 12	RENOVATION OF VIKAS MINAR					15.00	25.00		0					
							15.00	25.00							
NZ 816 4421	4 4 010 614 12	RENOVATION OF ELECT. WIRING/EQUIPMENTS AT 2ND FLOOR UTTIPEC V. MINAR	W6/SE(E)P/DDA/2012 -13/699 DT. 24.12.12				7.00	7.00		0			10.00		
				2013	2018		7.00	7.00					10.00		
EZ 817 4421	4 4 010 682 12	M/O CIVIL CIRCLE OFFICE AUTION HALL BUILDING NE AR VIKAS MINAR					35.00								000
							19.79	15.50		15.50	0.00		15.00		000
				1993	9496		15.21	15.50		15.50			15.00		000
EZ 818 4421	4 4 010 683 12	M/O OFFICE COMPLEX AT CBD SHAHDARA					38.00	20.00		20.00			20.00		
							13.78	15.00	2.71	15.00	0.00		15.00		
							24.22	35.00		35.00			35.00		
DW819 4421	4 4 011 650 12	MAINTENANCE OF DDA OFFICE BLDG & STAFF QTRS SUBHASH NAGAR					70.00	50.00		54.00			10.00		000
							9.71	10.00	1.51	5.00	-1.00		5.00		000
							60.29	60.00		59.00			15.00		000
DW820 4421	4 4 011 851 12	M/O OFFICE COMPLEX AT KIRTI NAGAR					70.00	40.00		70.00			70.00		000
							63.50	20.00		17.00	27.00		20.00		000
							6.50	60.00		87.00			90.00		000
NZ 821 4421	4 4 013 600 12	MAINTENANCE OF CENTRAL STORE RLY SIDING G T K RD					50.00	20.00		15.00			15.00		000
							39.72		2.17		-5.00		15.00		000
				1993	1994		10.28	20.00		15.00			15.00		000

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			Est Cost	Yr-St	Yr-Comp	2016 Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017			for		2017- 2018	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>														
<b>MAINTENANCE</b>														
EZ 822 4421	4 4 017 350	M/O OFFICE BLDG AT DILSHAD GARDEN				60.00	30.00		30.00			20.00	000	
						34.04	35.00		35.00	0.00		25.00	000	
						25.96	65.00		65.00			45.00	000	
MX 823 4421	4 4 018 550	MAINT OF WORKS PERTAINING TO COMPLETED /CLOSED SCH(MIG/LIG/JAN/EWS/SFS)W				744.00	775.00		570.00			535.00	000	
						140.15	10.00		4.00	-211.00		10.00	000	
						603.85	785.00		574.00			545.00	000	
MX 824 4421	4 4 018 551	MAINT. OF COMPLETED SCHEMES (SHOPS) UNDER SWZ				393.00	272.00		113.00			130.00	000	
						274.10	260.00		143.00	-276.00		200.00	000	
						118.90	532.00		256.00			330.00	000	
DW825 4421	4 4 018 552	RETRO FITTING/REPAIR OF 32 5 SFS HOUSES AT NAGIN LAK E APARTMENT P.GARHI P.V.	EM6(41)10/ESTT./ 4287 DT. 20.10.10			20.00	20.00		20.00	.21	0.00	20.00		
						171.47	20.00		20.00			20.00		
DW826 4421	4 4 018 600	MAINTENANCE OF OFFICE DDA BLDG COMM HALL MADIPUR PASCHIMPURI				50.00	80.00		50.00			80.00	000	
						17.70		2.83	1.00	-29.00		2.00	000	
						32.30	80.00		51.00			82.00	000	
NZ 827 4421	4 4 019 600	M/O OFFICE BLDG NORTH ZONE				297.00	180.00		130.10			116.00	100	
						160.99	150.00	77.84	107.50	-92.40		119.00	100	
			1993	1994		136.01	330.00		237.60			235.00	100	
NZ 828 4421	4 4 026 388	MAINTENANCE OF COMPLETED WORKS (NORTH)				2335.00	1907.00		1204.00			2072.00	000	
						1807.73	271.00	397.21	202.50	-835.25		220.00	000	
						527.27	255.00		191.25			253.75	000	
							2433.00		1597.75			2545.75	000	
EZ 829 4421	4 4 026 550	MAINT.OF VARIOUS COLONIES UNDER EAST ZONE				740.00	350.00		300.00			350.00	000	
						363.03	395.00		345.00	-100.00		395.00	000	
						376.97	55.00		55.00			55.00	000	
							800.00		700.00			800.00	000	



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			Est Cost	Yr-St	Yr-Comp	Progressive expdr. upto Mar 2017	R.E. & Actuals 2016 - 2017					2018	2019		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>															
<b>MAINTENANCE</b>															
EZ 830 4421	4 4 026 12	552 M/O VARIOUS SHOPPING CENTRE IN TRANS YAMUNA AREA						226.00	225.00	75.00		160.00	000		
								33.70	1.00	50.00	-91.00	60.00	000		
								192.30	226.00	10.00		10.00	000		
										135.00		230.00	000		
EZ 831 4421	4 4 057 12	650 M/O OFFICES AT SHAKARPUR COMPLEX HORT-7 ED-7 ED- 8, HORT & ELEC. I						150.00	100.00	100.00		100.00	000		
								50.71	30.00	30.00	0.00	40.00	000		
			1994	1995				99.29	130.00	130.00		140.00	000		
RZ 832 4421	4 4 064 12	515 M/O VARIOUS SHOPS ROHINI ZONE						105.00	65.00	30.00		45.00	000		
								20.76	10.00	10.00	-35.00	10.00	000		
								84.24	75.00	40.00		55.00	000		
RZ 833 4421	4 4 064 12	550 M/O VARIOUS COLONIES UNDER ROHINI ZONE						1595.00	850.00	750.00		1055.00	000		
								1174.86	900.00	350.00	-655.00	920.00	000		
								420.14	5.00	1100.00		5.00	000		
									1755.00			1980.00	000		
RZ 834 4421	4 4 064 12	620 M/O DDA MULTISTORYED ZONA L OFFICE BLDG. AT MADHUBA N CHOWK, ROHINI.						387.00	40.00	178.00		200.00	000		
								280.57	170.00	170.00	157.69	200.00	000		
								106.43	10.00	5.00	133.00	5.00	000		
									220.00	353.00		405.00	000		
CW835 4421	4 4 081 12	017 M/O RESIDENTIAL FLATS OF CWG VILLAGE						380.00	300.00	65.00		100.00	000		
								165.28	35.00	35.00	-235.00	50.00	000		
								214.72	335.00	100.00		150.00	000		
MX 836 4421	4 4 081 12	549 M/O DIV. OFFICE SARITA VIHAR						84.00	100.00	100.00		140.00	000		
								11.78	15.00	16.00	1.00	25.00	000		
								72.22	115.00	116.00		165.00	000		
SZ 837 4421	4 4 081 12	550 MAINT OF VARIOUS COLONIES UNDER SOUTH EASTZONE						806.00	905.00	1305.00		1305.00	000		
								818.75	200.00	50.00	249.00	50.00	000		
								-12.75	1106.00	1355.00		1355.00	000		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017			for		2017- 2018	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>														
<b>MAINTENANCE</b>														
SZ 838 4421	4 4 081 12	551 M/O VARIOUS COLONIES UNDER SOUTH WEST ZONE				1299.00	800.00		1350.00			750.00	000	
						1216.52	500.00	767.68	635.00	680.00		600.00	000	
						82.48	1305.00		1985.00			1350.00	000	
SZ 839 4421	4 4 081 12	552 M/O DIVNL. OFFICE AT JASOLA				2.00	5.00		0				000	
													000	
						2.00	5.00						000	
CW840 4421	4 4 081 12	554 M/O STADIUM FOR BEDMINTON SQUASH COURT AT SIRI FOR T (CGD.3)				520.00	700.00		25.00	-715.00		60.00	000	
						336.42	40.00	20.85	25.00			40.00	000	
						183.58	740.00		25.00			100.00	000	
CW841 4421	4 4 081 12	555 M/O CWG VILLAGE SITE AND COMPITITION VENUES(HORT.D IVN.1)				1502.00	700.00		416.91			400.00	000	
						1120.53	450.00	176.7	245.79	-510.00		325.00	000	
						381.47	110.00		87.30			75.00	000	
							1260.00		750.00			800.00	000	
NZ 842 4421	4 4 087 12	650 A/R & M/O DDA STAFF QTR. AT JAIDEV PARK	NOT REQUIRED			29.00	25.00		25.00			25.00	000	
						2.73	5.00		3.75	-1.25		4.00	000	
						26.27	30.00		28.75			29.00	000	
DW843 4421	4 4 095 12	550 M/O WORKS PERTAINING TO C OMPLETED/CLOSED SCHEMES(D WARKA ZONE)				2367.00	1463.00		1530.00			890.00	000	
						1712.98	750.00		644.00	-49.00		800.00	000	
						654.02	10.00					10.00	000	
							2223.00		2174.00			1700.00	000	
DW844 4421	4 4 095 12	551 M/O OFFICE BUILDING AT NURSERY SEC-5 AND OTHER FIELD OFFICES.				115.00	100.00		100.00			100.00	000	
						57.05	30.00		31.00	1.00		35.00	000	
						57.95	130.00		131.00			135.00	000	
DW845 4421	4 4 095 12	552 M/O CMPLTD SCHEME AT DWK SH:RETRO/REHAB OF628HOUSE ,SEC- 13,PKT-A,PH-II, DWK				458.00	10.00		11.00			5.00	000	
						449.28	10.00		11.00	1.00		5.00	000	
						8.72	10.00		11.00			5.00	000	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 - 2017					2018	2019		

EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES

MAINTENANCE

DW846	4 4 095 553	M/O CMLPTD SCHEME AT DWK SH:RETRO/REHAB OF804HOUSE SEC- 13,PKT-B, PH-II, DWK				320.00	210.00		385.00			176.00		
4421	12					292.43	10.00	206.76	6.00	171.00		10.00		
						27.57	220.00		391.00			186.00		
DW847	4 4 095 555	M/o COMPLETED SCH. DWK ZONE SH : RETRO FITTING OF 244 SFS Pkt-3 SEC- 12				88.00	85.00		122.00					
4421	12						10.00	48.95	1.00	28.00		3.00		
						88.00	95.00		123.00			3.00		
DW848	4 4 095 556	M/O COMP. SCH. AT DWK ZONE. SH : RETRO FITTING OF 167 SFS PKT-1 SEC- 11				30.00	36.00		70.00					
4421	12							8.33		34.00				
						30.00	36.00		70.00					
DW849	4 4 095 557	M/O COMP. SCH. DWK ZONE SH : RETRO FITTING OF 19 8 SFS FLATS PKT-2 SEC-11				38.00	40.00		70.00					
4421	12							0		30.00				
						38.00	40.00		70.00					
DW850	4 4 095 558	M/O COM SCH. AT DWK ZONE SH : RETROB FITTING OF 19 8 SFS FLATS PKT-3 SEC-11				40.00	42.00		65.00					
4421	12							0		23.00				
						40.00	42.00		65.00					
DW851	4 4 095 559	M/O COM. SCH. AT DWK. ZON E. SH : RETRO FITTING OF 208 MIG FLATS SEC- 1 PKT2				100.00	40.00		40.00					
4421	12					86.05		0		0.00				
						13.95	40.00		40.00			40.00		
DW852	4 4 095 600	M/O PROJECT OFFICE MANGLA PURI PH 1 & II				100.00	100.00		59.00			112.00	000	
4421	12					45.52	60.00		38.00	-63.00		60.00	000	
						54.48	160.00		97.00			172.00	000	
DW853	4 4 095 601	M/O COMPL SHCEMES UNDR DWK SH: RETRO. OF 456 SFS FLTS IN PKT-2, SEC-6, DWK				100.00	20.00		20.00			60.00		
4421	12					43.35		16.54		0.00				
						56.65	20.00		20.00			60.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>MAINTENANCE</b>												
SZ 4421	4 4 105 550	M/O OFFICE BUILDING AT VA SANT KUNJ.				10.00		15.00		2.00			15.00		
									0			-13.00			
						10.00		15.00		2.00			15.00		
DW855 4421	4 4 223 651	STAFF QTRS/OFFICE BLDG UNDER WEST ZONE JANAKPURI /RAJOURI GRADEN				25.00		30.00		4.21		15.00	20.00	000	
						11.62		30.00				-15.00	20.00	000	
						13.38		30.00					20.00	000	
NZ 4421	4 4 500 011	M/O STAFF QTR AT WAZIRPUR PH-3				17.50		20.00				20.00	20.00	050	
						9.23		10.00				7.50	7.50	100	
			0	0		8.27		30.00				-2.50	27.50	100	
													27.50		
NZ 4421	4 4 500 012	M/O STAFF QTRS AT SECTOR 11 ROHINI				20.00		20.00				20.00	22.00	050	
												0.00		100	
			0	0		20.00		20.00					22.00	100	
NZ 4421	4 4 500 013	M/O STAFF QTRS AT LAWRENCE ROAD				55.00		25.00				92.00	60.00	050	
						33.55		45.00				45.00	42.00	100	
			0	0		21.45		70.00				67.00	102.00	100	
NZ 4421	4 4 500 015	M/O STAFF QTRS AT RAMPURA				3.50		3.50				3.50	3.50	050	
												0.00		100	
			0	0		3.50		3.50					3.50	100	
NZ 4421	4 4 500 016	M/O 122/103 STAFF QTRS AT PITAM PURA				65.50		50.00				9.00	15.00	050	
						11.07		6.00				6.50	5.00	100	
			0	0		54.43		56.00				-40.50	20.00	100	
EZ 4421	4 4 500 018	M/O STAFF QTRS AT DILSHAD GARDEN				90.00		50.00				50.00	75.00	050	
						52.74		50.00				50.00	50.00	100	
			0	0		37.26		100.00				0.00	125.00	100	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>MAINTENANCE</b>												
EZ 862 4421	4 4 500 019 12	M/O STAFF QTRS AT NAND NAGRI				50.00		10.00		25.00			20.00	050	
						23.63		30.00		20.00		5.00	20.00	100	
			0	0				40.00		45.00			40.00	100	
						26.37									
EZ 863 4421	4 4 500 020 12	M/O STAFF QTRS AT MAYUR VIHAR & SPECIAL REPAIR				140.00		50.00		50.00			50.00	050	
						65.89		60.00		60.00		0.00		100	
			0	0				110.00		110.00			50.00	100	
						74.11									
DW864 4421	4 4 500 021 12	M/O STAFF QTRS AT PASCHIM PURI				21.00		25.00		15.00			25.00	050	
						0.75		6.00		7.00		-9.00	5.00	100	
			0	0				31.00		22.00			30.00	100	
						20.25									
SZ 865 4421	4 4 500 026 12	M/O 7 BHAGWAN DASS ROAD				90.00						0.00		050	
						6.18		90.00		90.00			95.00	100	
			0	0				90.00		90.00			95.00	100	
						83.82									
NZ 866 4421	4 4 500 027 12	M/O STAFF QTRS AT RAJINDER NAGAR				117.50		150.00		130.00			105.00	050	
						59.65		20.00		30.00		-10.00	30.00	100	
			0	0				170.00		160.00			135.00	100	
						57.85									
NZ 867 4421	4 4 500 028 12	UPGRADATION OF STAFF QTRS AT RAJINDER NAGAR, BAGH RAOJI & DEV NAGAR	EM6(82)07/ESTT.PT. /196 DT. 16.1.01			7.00		10.00		7.50			8.00		
						0.54				0		-2.50			
						177.68		10.00		7.50			8.00		
						203.54									
EZ 868 4421	4 4 500 030 12	M/O STAFF QTRS AT GAZI PUR				25.00		20.00		15.00			10.00		
								5.00		5.00		-5.00	5.00		
						25.00		25.00		20.00			15.00		
EZ 869 4421	4 4 500 031 12	M/O STAFF QTRS AT SARITA VIHAR				15.00		15.00		15.00			10.00		
						0.51		5.00		5.00		0.00	5.00		
						14.49		20.00		20.00			15.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES</b>			<b>MAINTENANCE</b>												
CW870 4421	4 4 600 749 12	M/O STAFF CAR UNDER CWG 2010				0.50		2.00		0	0.50		-1.50	0.50	
						0.50		2.00			0.50			0.50	
NZ 871 4421	4 4 600 750 12	MAINTN/REPAIR JEEP VIP CARS (NZ)				45.50	48.50			15.47	28.59		-22.24	43.50	000
						33.97	11.00			6.00	10.17			9.50	000
						11.53	6.00				4.50			4.75	000
							65.50				43.26			57.75	000
SZ 872 4421	4 4 600 751 12	MAINTN/REPAIR JEEP VIP CARS (SWZ)				0.00				28.32	43.00			62.00	000
											14.00			15.00	000
											27.00			35.00	000
						0.00					84.00			112.00	000
DW873 4421	4 4 600 752 12	MAINTN/REPAIR JEEP VIP CARS (SWZ)				16.00	7.00			2.05	3.00		-13.00	4.00	000
						6.13	13.00				4.00			11.00	000
						9.87	20.00				7.00			15.00	000
SZ 874 4421	4 4 600 753 12	MAINTN/REPAIR JEEP VIP CARS (SEZ)				63.90	57.00			0					000
						3.53	11.00								000
						60.37	10.00								000
DW875 4421	4 4 600 754 12	MAINTN/REPAIR STAFF CARS (DWARKA ZONE)				68.00	59.00				33.00			37.00	000
						47.59	13.00				27.00		-12.00	35.00	000
						20.41	4.00				4.00			4.00	000
							76.00				64.00			76.00	000
NZ 876 4421	4 4 600 755 12	M/O LAWYERS CHAMBER AT TIS HAZARI & PATIALA HOUSE	MAINTENANCE WORK			2.50	3.00				2.25			2.25	000
							1.00				0.75		-1.00	0.75	000
						2.50	4.00				3.00			3.00	000
MP 877 4421	4 4 600 756 12	R/M OF JEEP/STAFF CAR				12.00	4.00				12.00			15.00	
							10.00			3.2			-12.00		
							10.00								
						12.00	24.00				12.00			15.00	



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			Est Cost	Yr-St	Yr-Comp	2016	2017					2018	2019		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

NZ 880 4422	4 4 001 001 10	C/O LIG/MIG HOUSES AT ASHOK NAGAR FAIZ ROAD KAR OL BAGH	EM6(61)/02/ESTT.PT 3709 DT. 6.11.06			48.00	20.00 10.00			20.00		-10.00	5.00	
			567.33	2011	2018	48.00	30.00			20.00			5.00	
			770.84											
NZ 881 4422	4 4 001 002 10	C/O 20 MIG HOUSES AT ASHOK NAGAR, FAIZ ROAD	EM6(29)2013/ESTT. PT. 3422 DT. 24.7.17			0.00	400.00			100.00		-300.00	200.00	
			370.4			0.00	400.00			100.00			200.00	
SZ 882 4422	4 4 003 079 10	IN SITU REH. AT A-14, KALKAJI EXTN.SH: C/O 3000 M.S. DUS AT CC SITE	EM6(10)2012/ESTT. PT. 508 DT. 23.10.12			7620.00	9000.00 600.00			5790.00 110.00		-3700.00	8000.00 1000.00	54
			21808.13	2012	2018	7053.21	9600.00	2913.55		5900.00			9000.00	
			6839.86			566.79								
SZ 883 4422	4 4 003 081 10	C/O STUDIO APARTMENT BASANT VILLAGE.				5.00	50.00			5.00		-45.00	50.00	
						5.00	50.00			5.00			50.00	
EZ 884 4422	4 4 007 251 10	C/O MIG HOUSES AT SEC-9B JASOLA				7.00	20.00							
						7.00	20.00							
EZ 885 4422	4 4 007 253 10	C/O HIG PKT-9B JASOLA IN 15745 SQM LAND I/C INT. ELECT. & INT. DEV. WORK.	EM6(63)2010/ESTT. PT. 3395 DT. 1.8.11			6005.00	7000.00 100.00			6500.00 100.00		-500.00	5000.00 300.00	
			5918.33	2009	2014	3105.92	7100.00	1894.04		6600.00			5300.00	
			5201.82			2899.08								
SZ 886 4422	4 4 013 151 10	C/O 240 LIG HOUSES (FIVE STORIED) AT LADO SARAI	PE SUBMITTED TO CO MPETENT AUTHORITY FOR ACC			0.00	5.00			0				
						0.00	5.00							
EZ 887 4422	4 4 017 283 10	C/O 100 MIG+100 LIG DU'S AT DILSHAD GARDEN BLK R GRP IV				20.00	10.00 5.00			10.00 5.00		0.00		
						20.00	15.00			15.00				



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS</b>															
<b>CONSTRCTION OF HOUSES</b>															
NZ 888 4422	4 4 020 004 10	C/O SFS HOUSES AT S BAGH BLK B PKT A 200 SFS CAT I I S.BAGH	677.7		1995		1.00	5.00						000	
							1.00	5.00						000	
							1.00	5.00						000	
NZ 889 4422	4 4 020 006 10	C/O 1108 SFS HOUSES AT SHALIMAR BAGH BLK-D PKT-A SH 144 SFS	652.81				3.00	5.00					2.00		
							3.00	5.00					2.00		
							3.00	5.00					2.00		
NZ 890 4422	4 4 020 008 10	300/540 SFS SHALIMAR BAGH BLK C & D	2756				1.00	20.00					3.00		
			2704.39				1.00	20.00					3.00		
							1.00	20.00					3.00		
NZ 891 4422	4 4 020 299 10	C/O 70 TWO ROOM APRTS IN BLK BH (POORVI) SHALIMAR BAGH					2.00	5.00		0					
							2.00	5.00							
							2.00	5.00							
SZ 892 4422	4 4 041 101 10	16 MIG HOUSES AT SHEIKH SARAI PH-I					2.00	5.00					5.00	000	
							2.00	5.00					5.00	000	
				2002	2004		2.00	5.00					5.00	000	
SZ 893 4422	4 4 044 201 10	C/O COMM.CUM-STAFF QTRS. HOUS.COMP.BER SARAISH:C/O 12QTS(3CATA,3CAT.B),3CATC					5.00	10.00					10.00		
							7.27	10.00					10.00		
							-2.27	10.00					10.00		
NZ 894 4422	4 4 048 151 10	C/O 216 M.S. HOUSES UNDER SFS NEAR T.V.TOWER PITAMPURA	4320.35				20.00	20.00		13.00			5.00		
			4318.98				0.02	10.00				-17.00	5.00		
							19.98	30.00		13.00			5.00		
							19.98	30.00		13.00			5.00		
NZ 895 4422	4 4 050 001 10	CONSTN OF DU 320 SFS MOTIA KHAN	5335.95		1994	2018		1.00		2.26		16.00	20.00	0	
			5650.68				0.06	1.00		17.00		16.00	20.00	0	
							2.94	1.00		17.00			20.00	0	

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EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

EZ 896 4422	4 4 051 286 10	C/O 200 MIG/200 LIG DUS AT MAYUR VIHAR	658.27	1989	1995	2.00	2.00	2.00	2.00	0.00			023 030 080	
RZ 897 4422	4 4 064 088 10	C/O 830 MIG HOUSES GR.II SECT.28 ROHINI PH-IV&V				11.00	20.00	1.00					000 000 000	
RZ 898 4422	4 4 064 090 10	C/O 270 MIG HOUSES IN PKT-4, SEC-24, ROHINI SH: SPECIAL REPAIRS				10.00	10.00		0					
EZ 899 4422	4 4 064 151 10	C/O 690 LIG HOUSES AT MOL AR BAND			UNDER PROCESS	15.00	10.00	25.00	0	10.00	25.00	0.00		
RZ 900 4422	4 4 064 160 10	C/O LIG HOUSES ON TURNKEY BASIS IN PKT.E SECT.18 ROHINI	2118 1980.34	2006	COMP	38.50	18.00	40.00		10.00		-48.00	12.00	100
RZ 901 4422	4 4 064 163 10	C/O 300 LIG HOUSES IN BLK F SECT.18 ROHINI	1266.46 1431.44	2005	COMP	21.00	30.00	1.00		10.00		-21.00	2.00	100
RZ 902 4422	4 4 064 165 10	C/O 200 LIG HOUSES IN PKT E SECT.18 ROHINI PH-II	521.41 572.40	2004	COMP	31.00	30.00							100
RZ 903 4422	4 4 064 166 10	C/O 1800 LIG HOUSES AT SE CTOR-29, PKT-GH-1, ROHINI PHASE-IV	11523.2 11586.51	2006	COMP	65.00	20.00	25.00	0	5.00	25.00	-15.00	5.00	100

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
<b>EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS</b>															
<b>CONSTRUCTION OF HOUSES</b>															
RZ 912 4422	4 4 10	064 244 C/O MULTI-STOREYED HOUSES BLK-B, SEC-30, ROHINI.					5.00	50.00		0			5.00		
							5.00	50.00					5.00		
RZ 913 4422	4 4 10	064 245 C/O MULTI-STOREYED HOUSES GH-3, SECT.-30, ROHINI.					5.00	50.00		0			5.00		
							5.00	50.00					5.00		
RZ 914 4422	4 4 10	064 246 C/O MULTI-STOREYED HOUSES GH-4, SECT-30, ROHINI.					1.00	10.00		0			5.00		
							1.00	10.00					5.00		
RZ 915 4422	4 4 10	064 247 C/O MULTI-STOREYED HOUSES PLOTTED PKT-B-1, SECT-35, ROHINI.					1.00	10.00		0			5.00		
							1.00	10.00					5.00		
RZ 916 4422	4 4 10	064 248 C/O MULTI-STOREYED HOUSES PKT-B- 2, SECT-35, ROHINI.			AWAITED		1.00	10.00		0			5.00		
							1.00	10.00					5.00		
RZ 917 4422	4 4 10	064 251 C/O RESIDENTIAL COMPLEX FOR SR. CITIZENS SEC-41 ROHINI					1.00	10.00		0					
							1.00	10.00							
RZ 918 4422	4 4 10	064 305 C/O 5000 HOUSES UNDER DIF F CATEGORY IN ROHINI PH-I V & V			EM6(12)09/ESTT.PT. 1005		151.00	310.00 1.00		200.00 1.00		-110.00	500.00 1.00	<b>90</b>	
					15797.72 15995.65	2003 2019	151.00	311.00		201.00			501.00		
RZ 919 4422	4 4 10	064 308 C/O HIG HOUSES, SEC-29, P H- IV, ROHINI			EM6(35)2011/ESTT. PT. 256 DT. 18.1.12		200.00 106.41	100.00 80.00		30.00 151.00		1.00	5.00 140.00	<b>98</b>	
					15665.25 15003.63	2008 2018	93.59	180.00		181.00			145.00		

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EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

RZ 920 4422	4 4 064 309	C/O 256 MULTI STOREYED HOUSES SECTOR 19 ROHINI	EM6(27)2007/ESTT. PT. 3810 DT. 17.10.07				31.00	30.00		30.00		50.00	100	
				3323.11	2008	COMP	15.78	10.00	0		-10.00			
				3349.11			15.22	40.00		30.00		50.00		
RZ 921 4422	4 4 064 313	C/O 536 3 BHK, 804 1 BHK, 502 EWS HOUSES (OD&BM) AT PKT-GH-2 SECTOR-29 ROHINI	EM6(9)17/ESTT.PT. 2567 DT. 26.5.17				0.00			20.00		6000.00	0	
				64740.38	2017	2019	0.00		0			100.00		
				0.00			0.00			20.00		6100.00		
RZ 922 4422	4 4 064 314	C/O 318 3BHK, 476 1BHK & 298 EWS HOUSES (OD&BM) AT SECTOR-11 EXTN. ROHINI					0.00			0		4000.00		
							0.00					100.00		
							0.00					4100.00		
RZ 923 4422	4 4 064 315	C/O 352 3BHK, 526 1BHK & 329 EWS HOUSES (OD&BM) IN PKT-GH-3 SECTOR 29 ROHINI					0.00			0		4500.00		
							0.00					100.00		
							0.00					4600.00		
EZ 924 4422	4 4 072 003	C/O 400 M.S. FLATS FOR SFS AT SEC.9A JASOLA					20.00	20.00		20.00				
							18.91				0.00			
					1993	1998	1.09	20.00		20.00				
EZ 925 4422	4 4 072 101	C/O MIG/LIG FLATS SECTOR 10-B JASOLA	P.E. UNDER PROCESS				5.00	5.00		5.00		0.00		000
							5.00	5.00		5.00				000
							5.00	5.00		5.00				000
EZ 926 4422	4 4 072 142	C/O 1432 DUS LIG IN PKT 12 AT JASOLA	AWAITED				2.00	2.00		2.00		0.00		050
				20.66	1993	1996	2.00	2.00		2.00				075
							2.00	2.00		2.00				095
EZ 927 4422	4 4 072 401	C/O 2904 ONE ROOM TENEME- NTS IH PKT.11 JASOLA/GR.I II,III,IV(REV. TO 2804 )	PE SENT VIDE NO. F41(7)/AE(P)/SED-3 DDA/929 DT.				5.00	5.00		5.00		0.00		
				4607	1998	2001	5.00	5.00		5.00				
							5.00	5.00		5.00				

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EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF HOUSES

SZ 928 4422	4 4 081 015	C/O 888 MIG/CAT II SFS AT AT KILOKRI SH: 144 MIG CAT II/SFS SIDHARTH EXTN.	771	1999		0.00		5.00							
NZ 929 4422	4 4 086 310	C/O 288 EWSHOUSES AT JAHA NGIRPURI	EM6(10)2015/ESTT. PT. 1027 DT. 9.7.15	2014	2018	400.00	50.00	10.00	0	25.00	60.00	25.00	60.00	100	
			2210.68			191.03		60.00		85.00		85.00		0	
			2218.40			208.97								0	
NZ 930 4422	4 4 089 003	SFS FLATS AT EAST OF MUKHERJEE NAGAR	EM6(31)/ESTT./PT./ 2011/599 DT. 4.2.12			200.00	107.00							12.00	
			7683			99.50									
			7875.62			100.50	107.00							12.00	
EZ 931 4422	4 4 091 001	C/O 220 LIG AT VASUNDRA ENCLAVE AT EAST END				5.00	20.00			20.00		0.00			000
															000
						5.00	20.00			20.00					000
EZ 932 4422	4 4 091 050	C/O 300 EWS HOUSES AT CHILLA.	EM6(18)2012/ESTT. PT. DT. 10.9.12			22.00	100.00	2.00	0	50.00	2.00	-50.00		100.00	
			2076.68	2012										2.00	
			9.92			22.00	102.00			52.00				102.00	
EZ 933 4422	4 4 091 051	C/O 2 BHK HOUSING AT CHILLA VILLAGE ALONG GAZIPUR DRAIN.	EM6(21)14/ESTT.PT/ 5255 DT. 8.9.14			160.00	3500.00	50.00	0	75.00	25.00	-3450.00		550.00	
			6133.2	2014	2016									50.00	
			9.92			160.00	3550.00			100.00				600.00	
EZ 934 4422	4 4 094 072	C/O 480 MIG IN PKT NEXT T O SECTOR G AT KONDLI GHAR OLI				1.00						0.00			
							1.00			1.00					
						1.00	1.00			1.00					
EZ 935 4422	4 4 094 073	C/O 448 MIG HOUSES PKT.C AT JHIL MIL PH.II PKT.II	AWAITED			50.00	50.00			10.00				10.00	
									0			-40.00			
				2001		50.00	50.00			10.00				10.00	

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EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

EZ 936 4422	4 4 10	094 217 340 EWS HOUSES AT KONDLI EXTN PH-1					4.00	2.00	0	2.00	0.00				
							4.00	2.00		2.00					
EZ 937 4422	4 4 10	094 218 C/O 1350 EWS HOUSES AT KONDLI ADJOINING NOIDA					25.00	5.00 10.00 10.00	0	5.00 10.00 10.00	0.00				
							25.00	25.00		25.00					
EZ 938 4422	4 4 10	094 281 C/O MIXED HOUSES IN KONDLI GHROLI PH.II					3.00	2.00 2.00		2.00 2.00	0.00			030 090 100	
			2917.58	1993	1994		3.00	2.00		2.00					
EZ 939 4422	4 4 10	094 283 C/O 304 DUS ON PLOT BTWN HARWARD SCHOOL AND SHIV MANDIR AT PREET VIHAR					0.00		0	150.00			150.00		
			4445.97	2017	2019		0.00			150.00			150.00		
EZ 940 4422	4 4 10	094 284 C/O 705 EWS DUS AT KHCHRI PUR RES.CLNY IN PLOT NO. 279 BETWEEN BLK 5 & 8					0.00		0	100.00			500.00		
			10654.97	2017	2019		0.00			100.00			500.00		
EZ 941 4422	4 4 10	094 285 C/O 168EWS&505 1,2 &3 BHK AT VCNT PLOT AT MANDWLI/ FAZALPUR NR SRSWTI KNJ AP					0.00		0	30.00			50.00		
			18106.7	2017	2019		0.00			30.00			50.00		
DW942 4422	4 4 10	095 012 C/O 734 SFS AT SECT 13 PH II PKT B DWARKA REVISED 804 SFS HOUSES					0.00			2.00			2.00	000 000 000	
				1994	1998		0.00			2.00			2.00		
DW943 4422	4 4 10	095 025 C/O 346 CAT.II M.S. FLAT AT SEC-16B, PKT-III DWARKA PH-II					1500.00	5000.00		1544.00			5400.00	5	
			6915.79				1504.22		559.31	2.00	-3454.00		5400.00		
			1778.83				-4.22	5000.00		1546.00			5400.00		

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EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

DW944 4422	4 4 095 110	C/O 821 MIG (600 2 BED & 221 EWS) IN PKT-E AT LOK- NAYAK PURAM (BAKKARWALA)					5.00	50.00	5	5.00	-45.00	100.00		
							5.00	50.00		5.00		100.00		
DW945 4422	4 4 095 111	C/O 821 DUS (600 2 BEDRUM & 221 EWS) IN POCKET BAKKARWALA.	EM6(24)14/ESTT./ PT. 6837 DT. 12.12.14				205.00	6000.00 50.00	0	1520.00 10.00	-4520.00	9000.00		
			23030.24 1.59				205.00	6050.00		1530.00		9000.00		
DW946 4422	4 4 095 112	C/O RESIDENTIAL COMPLEX FOR SR. CITIZENS SEC-26, DWARKA.					105.00	200.00 10.00	0	2.00	-208.00	2.00		
							105.00	210.00		2.00		2.00		
DW947 4422	4 4 095 147	C/O LIG HOUSES ON TURNKEY BASIS AT BAKKARWALA	IN ANTICIPATION OF AA & ES				5.00	10.00 5.00		5.00	-10.00	10.00	000	
							5.00	15.00		5.00		10.00	000	
DW948 4422	4 4 095 148	C/O LIG HOUSES IN SECT.14 DWARKA PH.II ON TURNKEY BASIS	IN ANTICIPATION OF AA & ES				0.00						000	
							-7.41						000	
				2002	2004		7.41						000	
DW949 4422	4 4 095 315	C/O 2400 EWS(540 EWS PKT- -I 5 STROYED, NOW PKT-9) SEC-26, DWK PH-II	EM6(59)06/ESTT./ PT./2994 DT. 20.08.07				105.00	1000.00 25.00	0	10.00	-1005.00	10.00	1	
			5483.6 2.20				105.00	1025.00		10.00 20.00		10.00 20.00		
DW950 4422	4 4 095 320	C/O 410 EWS HOUSES AT PKT B & C SECTOR 3 NEAR VILLAGE MATIYALA	EM6(17)11/ESTT./PT 3994 DT. 7.9.11				0.00		0	5.00 2.00		5.00 2.00		
			2059.36 1992.95				0.00			7.00		7.00		
DW951 4422	4 4 095 332	C/O 400 EWS HOUSES AT SECTOR 14 DWARKA					5.00	5.00	0	5.00 2.00	2.00	5.00 2.00		
							5.00	5.00		7.00		7.00		



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<b>EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS</b>															
<b>CONSTRUCTION OF HOUSES</b>															
DW952 4422	4 4 095 354 10	C/O 102 THREE BEDROOM,312 TWO BEDROOM HOUSES WITH CEMENT CONCRETE SEC 18A	1650	1999	2000		0.00			2.00 1.00					
DW953 4422	4 4 095 355 10	C/O 1520 HOUSES (LIG/MIG & SFS DU's) DWARKA PH-II IN SECTOR 18B	6000	1999			0.00			5.00 5.00			5.00 5.00		
DW954 4422	4 4 095 356 10	C/O 2144 LIG/MIG/SFS M.S. FLATS SECTOR 18B	25959 28637.18	1999		EM6(13)16/ESTT./P. 3706 DT. 19.8.11	1110.00 7.02 1102.98	800.00 10.00 810.00		5.00 -805.00 5.00			1001.00 20.00 1021.00		
DW955 4422	4 4 095 361 10	C/O 4000 HOUSES UNDER DIFFERENT CATEGORY IN DWA RKA( IN SEC 18B)	5938.58 6103.08			EM6(68)01/ESTT./02 2388 DT. 19.2.02	0.00			5.00 5.00			5.00 5.00		
DW956 4422	4 4 095 502 10	C/O HOUSES 1246 HIG (MS) (PROPOSED) AT SECTOR 19 DWARKA PH II	40075 12890.22			EM6(76)/ESTT./PT. 5020 DT. 10.12.08	7510.00 7506.68 3.32	20000.00 200.00 20200.00	9408.83	24151.00 51.00 24202.00	4002.00		21000.00 2000.00 23000.00	12	
DW957 4422	4 4 095 503 10	C/O 352 HOUSES(PROPOSED) AT SECTOR 19 DWARKA PKT 3 PH-I					3020.00 2299.47 720.53	5000.00 200.00 5200.00	1145.08	3636.00 151.00 3787.00	-1413.00		3600.00 1200.00 4800.00	40	
DW958 4422	4 4 095 504 10	C/O 300 HOUSES AT SECTOR 14 DWARKA					0.00 0.00		0	10.00 10.00			500.00 500.00		
DW959 4422	4 4 095 510 10	C/O 1568 DU(600 CAT.II968 EWS PKT-5, SEC-14 PH-II DWK) MULTI-COMPO HOUSES	26719.59 2378.14			EM6(10)14/ESTT./PT 4819 DT. 26.8.14	500.00 500.00	10000.00 10000.00	20.06	3250.00 50.00 3300.00	-6700.00		18000.00 150.00 18150.00		

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EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF HOUSES

DW960 4422	4 4 095 511	C/O 3BHK 208 HOUSES, 1BHK 100HOUSES & 115EWS HOUSES (OD & BM) IN SEC-19B DWK								2.00			2250.00		
										0					
										0.00					
DW961 4422	4 4 095 512	C/O APP.255 3BHK,283 1BHK 230 EWS IN PKT BTW VEGAS MALL & MIG FLATS SEC14 DW								2.00			2250.00		
										0					
										0.00					
DW962 4422	4 4 095 513	C/O 194 FLATS IN POCKET-4 SECTOR-14 DWARKA (ON DESIGN & BUILD MODEL)								2.00			1800.00		
										0					
										0.00					
SZ 963 4422	4 4 105 047	C/O SFS DUs IN VARIOUS SECTORS OF VASANT KUNJ	EM6(22)2001/ESTT. 1374/91 DT. 5.11.01							610.00	500.00	318.00	500.00	80	
										102.26	60.00	60.00	110.00		
										80783	2017	2018			
										624.26			610.00		
										507.74	560.00	378.00			
SZ 964 4422	4 4 105 053	C/O 2500 SFS HOUSES AT VASANT KUNJ D-6(BEHIND SAMPLE PILOT PROJECT)	EM6(8)11/ESTT.PT. 384							2035.00	1507.00	4407.00	507.00	100	
										535.56	400.00	100.00	400.00		
										35057	2007	2014			
										1499.44	1912.00	4507.00	907.00		
SZ 965 4422	4 4 105 056	PROVIDING ADDITION FACILITIES AT CONSTRUCTION OF MEGA HOUSES AT D-6 V KUNJ	EM6(50)2001/ESTT. PT. 40310							165.00	155.00	25.00	30.00	100	
										125.27	10.00	30.00	40.00		
										3550.23	2009	2014			
										39.73	165.00	55.00	70.00		
SZ 966 4422	4 4 105 142	C/O 860 LIG AT PKT-D-6, VASANT KUNJ	EM6(46)2004/ESTT. 2115-30 DT. 23.3.05							55.00	30.00	5.00	30.00	100	
											20.00	20.00	20.00		
										2848	2007	2014			
										55.00	55.00	25.00	50.00		
SZ 967 4422	4 4 105 143	PROVIDING ADDITIONAL FACILITIES AT CONSTRUCTION OF 860/8 30 HOUSES AT D-6 V KUNJ	EM6(51)2009/ESTT. PT./3717 DT. 24.11.09							21.00	5.00	0	5.00	100	
											20.00	20.00	20.00		
										1732					
										21.00	25.00	20.00	25.00		

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

SZ 968 4422	4 4 105 144 10	C/O 2420 M.S. DU'S (EWS) HOUSES AT VILLAGE SAYOORPUR.					20.00	100.00		50.00	0		-50.00	100.00	
							20.00	100.00		50.00				100.00	
SZ 969 4422	4 4 105 147 10	C/O BALANCE FLATS IN SEC- D-6 & D-7 , VASANT KUNJ.					5.00	1000.00		5.00	0		-995.00	1499.00	
							5.00	1000.00		5.00				1499.00	
SZ 970 4422	4 4 105 148 10	C/O 744 HIG DU'S & 372 EWS DU'S AT SATBARI VILL NEAR MALLU FORM HOUSE					10.00	10.00		10.00	0		0.00	10.00	
							10.00	10.00		10.00				10.00	
SZ 971 4422	4 4 105 214 10	C/O SFS/MIG/LIG HOUSES NR SPINAL INJURY HOSP.VASANT KUNJ (NEAR SULTANGARHI)	EM6(17)2001/ESTT. 3512-30 DT. 15.03.02				7027.00	5055.00		3733.00				3755.00	50
							3244.67	500.00		18.00			-1804.00	600.00	
			7724	2010	2018		3188.57	5555.00		3751.00				4355.00	
SZ 972 4422	4 4 105 221 10	C/O 362 LIG/MIG HOUSES AT SULTANGARHI, VASANT KUNJ	EM6(7)2015/ESTT.PT 1031 DT. 9.7.15				2520.00	1500.00		700.00				400.00	92
							1676.31	300.00	361.62	220.00			-880.00	150.00	
			8352.31	2010	2018		1446.53	1800.00		920.00				550.00	
SZ 973 4422	4 4 105 501 10	C/O 112 HIG DUS VASANT KUNJ					20.00	20.00			0				
							20.00	20.00							
SZ 974 4422	4 4 105 502 10	C/O ONE LAC HOUSES AT RANGPURI AND BHAWANI KUNJ					5.00	5.00		5.00	0		0.00	5.00	
							5.00	5.00		5.00				5.00	
SZ 975 4422	4 4 105 503 10	IN-SITU DEV. OF HOUSES OF JJ CLUSTER AT KUSUMPUR PAHARI NEAR V/VIHAR					5.00	5.00		5.00	0		0.00	5.00	
							5.00	5.00		5.00				5.00	

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			Est Cost	Yr-St	Yr-Comp	Progressive expdr. upto Mar 2017	2018					2019			

R.E. & Actuals 2016 - 2017

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF HOUSES

MX 976 4422	4 4 105 504 10	C/O OF 1675 MS DU'S, IN- SITU REHB OF SLUM DWEL JAILORWALA BAGH A.VIHAR	EM6(33)13/ESTT./ PT.3017 DT.18.7.14	19177 2112.47	2014	2018	4015.00 128.87 3886.13	10150.00 10150.00		3970.00 .54 4000.00		9895.00 105.00 10000.00	2	
EZ 977 4422	4 4 105 508 10	C/O MULTI STRY HOUSNG BHD 1350LIG HOU.AT KONDLI.C/O 88DUS AT KONDLI GHAROLI	EM6(24)17/ESTT. PT. 2705 DT. 2.6.17	4263.64	2017	2019	0.00 0.00		0	100.00 100.00		250.00 250.00		
NZ 978 4422	4 4 156 101 10	C/O 170 MIG(INC.)HOUSES ON PKT.I SECT.B-4 NARELA	EM6(12)2001/ESTT. 6959-80 DT. 3.10.01	2149.85 835.74			0.75 0.75	10.00 10.00		5.00 5.00 10.00	0.00	25.00 5.00 30.00		
NZ 979 4422	4 4 156 103 10	C/O 483 MIG HOUSES (M.S.) IN PKT-I, SECT-A-9 NARELA	EM6(57)07/ESTT.PT. 1729 DT. 24.3.08	9232 11393.64	COMP		145.00 87.96 57.04	200.00 10.00 210.00	12.37	180.00 20.00 200.00	-10.00	100.00 50.00 150.00	100 0 0	
NZ 980 4422	4 4 156 104 10	C/O21 MIGHOUSES IN PKT -6 SEC-A5 NARELA					3.75 3.75	4.00 4.00		0				
NZ 981 4422	4 4 156 151 10	C/O 24660 LIG & 4855 EWS HOUSES IN NARELA GR-I&II (TURNKEY PROJECT)	EM6(05)2012/ESTT. PT./1685 DT. 30.4.13	284000 221452.76			65901.00 44707.49 21193.51	74000.00 700.00 74700.00	10359.97	54358.00 5331.00 59689.00	-15011.00	59000.00 6000.00 65000.00	60 0 0	
NZ 982 4422	4 4 156 214 10	C/O EWS HOUSES AT VILLAGE SIRAS PUR	EM6(24)06/ESTT.PT. 105 DT. 21.11.06	12096.81 21377.07			2018.50 513.32 1505.18	110.00 352.00 462.00	142.21	136.50 120.00 256.50	-205.50	825.00 150.00 975.00	65 0 0	
RZ 983 4422	4 4 156 219 10	C/O 18600 EWS HOUSES IN N ARELA, ROHINI, DWARKA (TU RNKEY PROJECT)	EM6(58)2010/ESTT. PT. 4529 DT. 18.11.10	131200 125915.00	2010	COMP	907.00 368.78 538.22	600.00 380.00 980.00	175	1200.00 316.00 1516.00	536.00	500.00 100.00 600.00	100	

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EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF HOUSES

NZ 984 4422	4 4 156 226 10	C/O MIXED HOUSES IN A-1 & A-4 NARELA	EM6(609)2013/ESTT. PT/3971 DT. 30.8.13				35697.00	42000.00		42862.00		15000.00		
							39652.29	7000.00	12247.75	155.00	-5983.00	1000.00		
							37420							
							67137.35	49000.00		43017.00		16000.00		
EZ 985 4422	4 4 156 295 10	C/O 625 2-BHK,350 3-BHK & 376 EWS DU'S IN PKT-3, SEC-A-1 TO A-4, NARELA	EM6(19)2014/ESTT. PT. 5100 DT. 3.9.14				10473.59	20000.00		7500.00		18000.00		
							751.51			0	-12500.00			
							56967.6	2014						
							2158.25			7500.00		18000.00		
SZ 986 4422	4 4 156 296 10	C/O 500 2-BHK, 340 3-BHK & 325 EWS DU'S IN PKT-4, SEC- A-1 TO A-4, NARELA	EM6(18)2014/ESTT. PT. 5099 DT. 3.9.14				1536.00	15000.00		4998.00		12000.00	0	
							36.13			1.04	-10002.00			
							50928.97	2015						
							3694.00			4998.00		12000.00		
MP 987 4422	4 4 156 297 10	C/O 225 3-BHK, 420 2-BHK & 250 EWS DU'S PKT-6, SEC-A-1 TO A-4 NARELA	EM6(17)2014/ESTT./ PT. 5098 DT. 3.9.14				4000.00	15000.00		6000.00		15000.00		
							1129.13			76.1	-9000.00			
							39135	2015	2019					
							2973.57			6000.00		15000.00		
RZ 988 4422	4 4 156 298 10	C/O 325 2-BHK, 170 3-BHK & 193EWS HOUSES EMARK IN PKT-7 SECA1-A4 NARELA	EM6(14)14/ESTT. PT. 5095 DT. 3.9.14				1000.00	6000.00		6500.00		5000.00		
							993.33			0	550.00	4000.00		
							25406.64	2015	2020					
							3212.69			6550.00		9000.00		
EZ 989 4422	4 4 156 299 10	C/O 250 3-BHK, 600 2-BHK, & 320 EWS DU'S PKT-9, SEC-A-1 TO A-4, NARELA	EM6(16)2014/ESTT. PT. 5097 DT. 3.9.14				6560.00	12000.00		6000.00		18000.00		
										1500	-6000.00			
							48648.18	2014						
							171.86			6000.00		18000.00		
NZ 990 4422	4 4 156 300 10	C/O 1750 2-BHK, 900 3-BHK & 1016 EWS DU'S PKT-11, SEC-A-1 TO A-4, NARELA	EM6(20)2014/ESTT. PT. 5101 DT. 3.9.14				10005.00	30000.00		3000.00		24000.00		
								3000.00		0	-29990.00	5000.00		
							154461	2015	2020					
							11868.31			3010.00		29000.00		
EZ 991 4422	4 4 156 301 10	C/O 750 2-BHK, 325 3-BHK & 412 EWS DU'S IN PKT-13 SEC-A-1 TO A-4, NARELA	EM6(15)2014/ESTT. PT. 5096 DT. 3.9.14				9840.00	18000.00		8500.00		18000.00		
							171.86			0	-9500.00			
							62330.32	2014						
							9668.14			8500.00		18000.00		



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EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRCTION OF HOUSES

NZ 1000 4422	4 4 210 203	C/O NEW HOUSES UNDER NORTH ZONE				11.25		15.00						000	
						11.25		15.00						000	
HQ 1001 4422	4 4 700 003	DEDUCT RECOVERIES				0.00				25.00				000	
						0.00				25.00				000	
SZ 1002 4422	4 4 700 010	DEFICIENCY CHARGES SOUTH EAST ZONE				84.00		150.00		95.00			150.00	000	
								25.00		20.00		-60.00	35.00	000	
								5.00		5.00			15.00	000	
						84.00		180.00		120.00			200.00	000	
MX 1003 4422	4 4 700 011	DEFICIENCY CHARGES SOUTH WEST ZONE				136.00		75.00		480.00			40.00	000	
								17.00				388.00		000	
						136.00		92.00		480.00			40.00	000	
DW1004 4422	4 4 700 013	DEFICIENCY CHARGES DWARKA ZONE				805.00		320.00		110.00			2000.00	000	
						546.35		72.00				-282.00	50.00	000	
						258.65		392.00		110.00			2050.00	000	
EZ 1005 4422	4 4 700 014	DEFICIENCY CHARGES EAST ZONE				50.00		25.00		25.00			25.00	000	
								15.00		15.00		0.00	15.00	000	
								10.00		10.00			10.00	000	
						50.00		50.00		50.00			50.00	000	
NZ 1006 4422	4 4 700 015	DEFICIENCY CHARGES NORTH ZONE				2900.00		275.00		507.00			550.00	000	
						1039.53		45.00				137.00	50.00	000	
						1860.47		50.00		507.00			100.00	000	
								370.00					700.00		
RZ 1007 4422	4 4 700 016	DEFICIENCY CHARGES ROHINI ZONE				810.00		765.00		400.00			985.00	000	
						109.88		15.00		15.00		-370.00	15.00	000	
						700.12		5.00					5.00	000	
								785.00		415.00			1005.00		

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EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF HOUSES

RZ 1008 4422	4 4 700 017	FINAL BILLS ROHINI ZONE				271.00	300.00		160.00			460.00		
						30.89	5.00		5.00		-140.00	5.00		
						240.11	305.00		165.00			465.00		
SZ 1009 4422	4 4 700 018	FINAL BILLS SOUTH EAST ZONE				67.00	85.00		5.00			5.00		
						9.52	5.00		5.00		-80.00	5.00		
						57.48	90.00		10.00			10.00		
MX 1010 4422	4 4 700 019	FINAL BILLS SOUTH WEST ZONE				70.00	80.00		10.00			10.00		
							5.00				-75.00			
						70.00	85.00		10.00			10.00		
DW1011 4422	4 4 700 020	FINAL BILLS DWARKA ZONE				278.00	365.00		1145.00			195.00		
						25.67	30.00		30.00		780.00	30.00		
						252.33	395.00		1175.00			225.00		
EZ 1012 4422	4 4 700 021	FINAL BILLS EAST ZONE				115.00	110.00		50.00			100.00		
							10.00		10.00		-60.00	10.00		
						115.00	120.00		60.00			120.00		
NZ 1013 4422	4 4 700 022	FINAL BILLS NORTH ZONE				121.00	40.00		57.50			55.00		
							7.00				10.50	3.75		
						121.00	47.00		57.50			58.75		
TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			14908.46			2011.13	3531.64	430.05	2186.14	-1345.50	3570.88			
EXPENDITURE ON CONSTRUCTION OF HOUSE						1455.42								
CONSTRUCTION OF HOUSES						555.70								
DW1014 4422	4 4 095 514	C/O3 BHK 208 HOUSES, 1 BHK 100 & BUILT MODEL INS EC-19 B				0.00			10.00	0		1500.00		
						0.00			10.00			1500.00		







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CONSTRUCTION OF SHOPS

DW1023 4422	4 4 037 304 11	C/O COMMUNITY HALL AT 512 MIG HOUSES RAJOURI GARDEN					100.00	250.00		100.00 35.00		250.00 50.00		
EZ 4422	1024 4 4 042 001 11	C/O CONVENIENT SHOPS FACILITY CENTRE AT CHILLA DALLUPURA.	EM6(35)2009/ESTT. PT. 2613 DT. 3.9.09				229.00 110.10 118.90	50.00 50.00 100.00		50.00 50.00 100.00		20.00 30.00 50.00	90	
NZ 4422	1025 4 4 048 350 11	PRELIMINARY ESTIMATES OF C.S.C AT SURAKSHA ENCLAVE, PITAMPURA	EM6(36)2012/ESTT. PT. 5242 DT. 2.11.12				89.50 44.29 262.31 207.22	5.00 20.00 25.00	7.48	10.00 46.00 56.00	31.00	30.00 15.00 45.00	100 0 0	
EZ 4422	1026 4 4 051 390 11	C/O KIOSKS & WALK WAYS AT L N D C	UNDER PROCESS				2.00	2.00					000	
				2001	2003		2.00	2.00					000	
EZ 4422	1027 4 4 051 391 11	C/O LSC 17 SOCIETIES AREA AT MAYUR VIHAR PH 1					5.00	10.00		10.00	0.00	10.00		
							5.00	10.00		10.00		10.00		
EZ 4422	1028 4 4 051 392 11	C/O LSC 22 SOCIETIES AREA AT MAYUR VIHAR PH 1					10.00	10.00		10.00	0.00	10.00		
							10.00	10.00		10.00		10.00		
RZ 4422	1029 4 4 064 536 11	C/O COMMUNITY PLAZA & SHOPPING ARCADE AT SECT.3 ROHINI	AWAITED				30.00	10.00 10.00					000 000	
							30.00	20.00					000	
RZ 4422	1030 4 4 064 540 11	C/O PUBLIC TOILET AT CSC NO.1 & 4 IN SECT.11,ROHINI					1.00	1.00		0				
							1.00	1.00						





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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1047 4422	4 11	4 095 374	C/O SHOPS AT LSC PLOT NO1 SECT-12, DWARKA PH-1	EM6(15)98/ESTT./PT 71429 DT. 5.5.99				10.00	5.00	5.00		5.00	100	
				22.69	COMP			10.00	5.00			-5.00		
				34.00					10.00	5.00			5.00	
DW1048 4422	4 11	4 095 378	C/O JANTA MARKET AT DWARKA	SCHEME UNDER PLANNING				2.00	2.00	2.00			2.00	
												0.00		
					1999	2001		2.00	2.00	2.00			2.00	
DW1049 4422	4 11	4 095 382	C/O C.S.C FACILITY IN PKT.6 NASIRPUR					2.00	2.00	2.00			2.00	
												0.00		
								2.00	2.00	2.00			2.00	
DW1050 4422	4 11	4 095 384	C/O CSC SECTOR.10 PH.I DWARKA	AWAITED				1.00	5.00	2.00			2.00	000
				30	2001	2002		1.00	5.00	2.00			2.00	000
												-3.00		000
DW1051 4422	4 11	4 095 391	C/O CSC AT SEC.23 PKT.I DWARKA	AWAITED				5.00	10.00	5.00			10.00	000
												-5.00		000
								5.00	10.00	5.00			10.00	000
DW1052 4422	4 11	4 095 399	C/O LSC NO.2 SECROR 6	PE UNDER PREPARAT- ION.				20.00	100.00	5.00			100.00	
				80				0.79						
								19.21	100.00	5.00			100.00	
												-95.00		
DW1053 4422	4 11	4 095 408	C/O CSC AT SEC-18 DWARKA					1.00	1.00	1.00			1.00	
										0			2.00	2.00
								1.00	1.00	3.00			2.00	3.00
DW1054 4422	4 11	4 095 409	C/O CSC NO 1 IN SEC-9 DWA RKA					1.00	1.00	1.00			1.00	
										0			0.00	
								1.00	1.00	1.00			1.00	1.00

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1055	4 4 095 410	C/O CSC NO 4 SEC 9 DWARKA				1.00	1.00		1.00				1.00	
4422	11							0			0.00			
						1.00	1.00		1.00				1.00	
DW1056	4 4 095 411	C/O CSC-NO 5 IN SEC 9 DWA RKA				1.00	1.00		1.00				1.00	
4422	11							0			0.00			
						1.00	1.00		1.00				1.00	
DW1057	4 4 095 412	C/O CSC NO 3 IN SEC-10 DW ARKA				2.00	1.00		1.00				1.00	
4422	11							0			0.00			
						2.00	1.00		1.00				1.00	
DW1058	4 4 095 413	C/O CSC NO 1 IN SECT 19 DWARKA				1.00	5.00						5.00	
4422	11							0						
						1.00	5.00						5.00	
DW1059	4 4 095 415	C/O COMMUNITY CENTRE AT SECTOR 17 DWARKA	EM6(46)08/ESTT./PT 3399 DT. 13.6.08			21.00	20.00		10.00				10.00	
4422	11						40.00	0	2.00		-48.00		5.00	
			300			21.00	60.00		12.00				15.00	
			280.86											
DW1060	4 4 095 417	C/O CSC NO 5 IN SEC-19 DWARKA PH II				10.00	20.00		20.00				20.00	
4422	11							0			0.00			
						10.00	20.00		20.00				20.00	
DW1061	4 4 095 419	C/O C.S.C. AT PLOT NO-1 SEC-17, DWARKA PH-II				1.00	5.00		2.00				2.00	
4422	11							0			-3.00		2.00	
						1.00	5.00		2.00				2.00	
DW1062	4 4 095 420	C/O C.S.C/L.S.C. IN SECTOR-14				11.00	20.00		10.00				10.00	
4422	11						5.00	0	2.00		-13.00		2.00	
						11.00	25.00		12.00				12.00	

\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1063 4422	4 4 11	095 421	C/O KIOSKS AT NAZAFGARH NEAR DHANSA ROAD BUS STAND					1.00	1.00	0					
								1.00	1.00						
DW1064 4422	4 4 11	095 422	C/O CSC NO-4, AT SEC-19B DWARKA					10.00	20.00	0	20.00	0.00		20.00	
								10.00	20.00		20.00			20.00	
DW1065 4422	4 4 11	095 423	C/O 200 FRUITS & VEGTABLE STALL INCLUDING DEVELOPE NT OF PKT.20- C,NASIRPURDW	EM6(31)08/ESTT./PT 4145 DT. 22.8.08				5.00	5.00	.08	5.00	0.00		5.00	100
				94.98				5.00	5.00		5.00			5.00	
				58.84											
DW1066 4422	4 4 11	095 424	C/O CSC AT SECTOR-12B, PKT.- 5 DWARKA					0.00		0	2.00			2.00	
								0.00			2.00			2.00	
DW1067 4422	4 4 11	095 426	C/O COMMUNITY ROOM IN HAF POCKET-I, SECTOR-7, DWARKA.					5.00	50.00	0	20.00	-30.00		50.00	
								5.00	50.00		20.00			50.00	
DW1068 4422	4 4 11	095 427	C/O SINGLE STORY SPPS ON PLOT NO- 8 IN SECT-16B DWARKA, PKT-A.					40.00	10.00	0	2.00	-8.00		2.00	
								40.00	10.00		2.00			2.00	
DW1069 4422	4 4 11	095 428	C/O SERVICE SHOP PKT AT SECTOR-1, DWARKA.					30.00	30.00	0	2.00	-28.00		2.00	
								30.00	30.00		2.00			2.00	
DW1070 4422	4 4 11	095 508	C/O BARAT GHAR/COMMUNITY HALL AT 384 SFS, SECT.-3 PKT. 1&2 DWARKA PH-I.					80.00	20.00	0				20.00	
								1.76							
								78.24	20.00					20.00	



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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1071 4422	4 4 095 704	C/O COMMUNITY HALL AT VIL LAGE KAKROLA	EM6(84)08/ESTT./ 794 DT. 17.4.09				1.00	1.00	0	1.00 2.00		2.00	1.00 2.00	
			172				1.00	1.00		3.00			3.00	
DW1072 4422	4 4 095 705	C/O SHOPS IN LSC-I (PLOT NO-8) IN SECTOR-4, DWARKA	EM6(43)12/ESTT./PT 2521 DT. 18.6.13				130.00	30.00	9.03	14.00 2.00		-24.00	5.00 3.00	
			249.33				105.09	10.00		16.00			8.00	
							24.91	40.00						
DW1073 4422	4 4 095 706	C/O CONVENIENT SHOPPING CENTRE AT HAF POCKET-1 SECTOR-9, DWARKA	EM6(13)2016/ESTT./ PT. 1484 DT. 4.8.16				0.00	200.00		20.00		-180.00	200.00	
			483.11				0.00	200.00		20.00			200.00	
SZ 4422	1074 4 4 105 352	CONSTN OF LSC VASANT KUNJ SEC A PKT B SINGAL STOREY BLOCK					2.00	2.00	0	2.00		0.00	2.00 2.00	000 010 027
			104.6	1986	1987		2.00	2.00		2.00			2.00	
SZ 4422	1075 4 4 105 388	C/O CSC D-6 VASANT KUNJ					2.00	2.00	0	2.00		0.00	2.00 2.00	
							2.00	2.00		2.00			2.00	
SZ 4422	1076 4 4 105 389	LSC AT VASANT KUNJ SEC C PKT 5&6					2.00	2.00						000 040 100
				1992	1992		2.00	2.00						
SZ 4422	1077 4 4 105 398	C/O LSC D-2 VASANT KUNJ					2.00	2.00	0					
							2.00	2.00						
SZ 4422	1078 4 4 105 399	C/O COMMUNITY SHOPPING CE NTR AT 1904 MEGA HOUSES AT D-6 VASANT KUNJ					10.00	25.00	0	10.00 10.00		-10.00	5.00 5.00	
							10.00	30.00		20.00			10.00	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

SZ 4422	1079 4 4 105 400	C/O COMMUNITY SHOPPING CE NTER AT 860/830 HOUSES AT D-6 VASANT KUNJ						10.00	15.00	5.00	5.00		15.00		
								5.00	5.00	0	5.00	-10.00	5.00		
								10.00	20.00		10.00		20.00		
NZ 4422	1080 4 4 152 351	C/O LSC AT NEW RAJINDER NAGAR SITE NO 2,4,20						1.50	2.00					060	
														095	
			443.53	1990	1995			1.50	2.00					100	
NZ 4422	1081 4 4 152 355	C/O 33 NOS. SHOPS AT HOG MARKET DISTT. CENTRE RAJENDRA PLACE						0.75	1.00					000	
														000	
								0.75	1.00					000	
NZ 4422	1082 4 4 156 372	C/O CSC AT PKT 9 SECT.A-5 NARELA	DRGS.AWAITED					0.75	1.00					1.50	
				1998	1999			0.75	1.00					1.50	
DW 4422	1083 4 4 160 361	C/O LSC AT PKT 6 NASIRPUR						25.00	50.00	25.00			50.00	000	
											-25.00		000		
				1993	1993			25.00	50.00	25.00			50.00	000	
DW 4422	1084 4 4 160 363	C/O 15 NOS UTILITY SHOPS IN PKT 3 BINDAPUR	P.E. SUBMITTED IN EM'S OFFICE FOR APPROVAL					2.00	2.00	2.00			2.00	000	
			7.6					2.00	2.00	2.00	0.00		2.00	000	
NZ 4422	1085 4 4 210 357	C/O TYRE SHOP AT ROHTAK ROAD TRANSPORT CENTRE	P.E. UNDER PREPAR- ATION.					2.50		0.50					
				1999	2000			2.50		0.50					

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			40.52					16.94	25.49	1.21	9.32	-16.17	17.00		
EXPENDITURE ON CONSTRUCTION OF HOUSE								3.79							
CONSTRUCTION OF SHOPS								13.15							

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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2018		

**EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS**

**CONSTRUCTION OF SHOPS**

DW1086 4 4 095 707 C/O LSC-2 AT SECT-3 DWARKA 0.00 10.00 1500.00  
4422 11 0 2.00 35.00

0.00 12.00 1535.00

DW1087 4 4 095 708 C/O CSC AT SECT-18-A DWARKA 0.00 10.00 1500.00  
4422 11 0 2.00 20.00

0.00 12.00 1520.00

0.00 0.00 0.24 30.55

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES

**EXPENDITURE ON CONSTRCTION OF HOUSECONSTRUCTION OF SHOPS**

0.00

Total in Crores of Rupees

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHOPS 40.52 16.94 25.49 1.21 9.56 -15.93 47.55  
CONSTRUCTION OF SHOPS 13.15

Total in Crores of Rupees

EXPENDITURE ON CONSTRCTION OF HOUSES AND SHO 14949. 19912.09 3557.13 431.26 2195.80 -1361.33 3633.43  
568.85

**STORES**

**STOCK SUSPENCE**

HQ 1088 4 4 701 002 SUSPENCE DEBIT STOCK 0.00 000  
4423 12 9.32 000  
-9.32 000

Total in Crores of Rupees

STORES 0 0.00 0.09 0.00  
STOCK SUSPENCE -0.09

Total in Crores of Rupees

STORES 0 0.09 0.00  
-0.09

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			Est Cost	Yr-St	Yr-Comp	2016			for		2018	2019		

**PURCHASE OF FIXED ASSETS**

**OFFICE EQUIPMENT**

MX 1089	4 4 901	601	ADMINISTRATION CONTINGENCIES				66.75	76.07		60.89		77.39	000	
4424	10		EQUIPMENT & FURNITURE				43.74				-15.18		000	
							23.01	76.07		60.89		77.39	000	

**Total in Crores of Rupees**

<b>PURCHASE OF FIXED ASSETS</b>				<b>0</b>			<b>0.67</b>	<b>0.76</b>	<b>0.00</b>	<b>0.61</b>	<b>-0.15</b>	<b>0.77</b>		
<b>OFFICE EQUIPMENT</b>							<b>0.44</b>							
<b>PURCHASE OF FIXED ASSETS</b>							<b>0.23</b>							

**PURCHASE OF FIXED ASSETS**

**STAFF CAR**

MX 1090	4 4 901	602	ADMINISTRATION CONTINGENCIES				609.50	682.76		607.67		621.17	000	
4424	11		STAFF CAR				7.66				-75.09		000	
							601.84	682.76		607.67		621.17	000	

**Total in Crores of Rupees**

<b>PURCHASE OF FIXED ASSETS</b>				<b>0</b>			<b>6.10</b>	<b>6.83</b>	<b>0.00</b>	<b>6.08</b>	<b>-0.75</b>	<b>6.21</b>		
<b>STAFF CAR</b>							<b>0.08</b>							
<b>PURCHASE OF FIXED ASSETS</b>							<b>6.02</b>							

**PURCHASE OF FIXED ASSETS**

**OFFICE FURNITURE**

MX 1091	4 4 901	603	ADMINISTRATION CONTINGENCIES				402.75	419.20		154.00		240.00	000	
4424	12		OFFICE FURNITURE				50.00				-265.20		000	
							352.75	419.20		154.00		240.00	000	

**Total in Crores of Rupees**

<b>PURCHASE OF FIXED ASSETS</b>				<b>0</b>			<b>4.03</b>	<b>4.19</b>	<b>0.00</b>	<b>1.54</b>	<b>-2.65</b>	<b>2.40</b>		
<b>OFFICE FURNITURE</b>							<b>0.50</b>							
<b>PURCHASE OF FIXED ASSETS</b>							<b>3.53</b>							

**PURCHASE OF FIXED ASSETS**

**TYPEWRITER & DUPLICATORS**

MX 1092	4 4 901	604	ADMINISTRATION CONTINGENCIES				12.62	13.14		11.66		25.66	000	
4424	13		TYPE WRITER & DUPLICATORS								-1.48		000	
							12.62	13.14		11.66		25.66	000	

**Total in Crores of Rupees**

<b>PURCHASE OF FIXED ASSETS</b>				<b>0</b>			<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	<b>0.12</b>	<b>-0.01</b>	<b>0.26</b>		
<b>TYPEWRITER &amp; DUPLICATORS</b>							<b>0.00</b>							
<b>PURCHASE OF FIXED ASSETS</b>							<b>0.13</b>							



\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**PURCHASE OF FIXED ASSETS**

**PHOTOGRAPH & XEROX EQUIPMENT**

MX 1097	4 4 901 609	ADMINISTRATIION CONTINGENCIES PHOTOGRA.& ZEROX EQUIP.				140.30		144.72		130.85		128.40	000	
4424	18										-13.87		000	
						140.30		144.72		130.85		128.40	000	
MX 1098	4 4 901 611	ADMINISTRATIION CONTINGENCIES COMPUTER EQUIPMENT				1150.19		7016.45		589.00		707.00	000	
4424	18					196.04					-6427.45		000	
						954.15		7016.45		589.00		707.00	000	
MX 1099	4 4 901 619	COMPUTER HARDWARE				32.00		32.00		0				
4424	18					32.00		32.00						
MX 1100	4 4 901 621	COMPUTER SOFTWARE				100.00		78.00		260.00		345.00		
4424	18									0	182.00			
						100.00		78.00		260.00		345.00		
<b>TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES</b>						<b>14.22</b>		<b>72.71</b>		<b>9.80</b>		<b>-62.91</b>	<b>11.80</b>	
<b>PURCHASE OF FIXED ASSETS</b>						<b>1.96</b>								
<b>PHOTOGRAPH &amp; XEROX EQUIPME</b>						<b>12.26</b>								
SY 1101	4 4 901 623	COMPUTER MANAGEMENT SYSTEM PROJECT				0.00				100.00		9000.00		
4424	18									0				
						0.00				100.00		9000.00		
<b>TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES</b>						<b>0.00</b>				<b>0.00</b>		<b>1.00</b>	<b>90.00</b>	
<b>PURCHASE OF FIXED ASSETS</b>						<b>0.00</b>								
<b>PHOTOGRAPH &amp; XEROX EQUIPME</b>						<b>0.00</b>								
<b>Total in Crores of Rupees</b>								<b>14.22</b>						
<b>PURCHASE OF FIXED ASSETS</b>						<b>0</b>		<b>1.96</b>	<b>72.71</b>	<b>0.00</b>	<b>10.80</b>	<b>-61.91</b>	<b>101.80</b>	
<b>PHOTOGRAPH &amp; XEROX EQUIPMENT</b>								<b>12.26</b>						
<b>Total in Crores of Rupees</b>								<b>19941.33</b>						
<b>PURCHASE OF FIXED ASSETS</b>						<b>0</b>		<b>2.97</b>	<b>88.79</b>	<b>0.00</b>	<b>21.08</b>	<b>-67.71</b>	<b>113.66</b>	
								<b>26.27</b>						









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			Est Cost	Yr-St	Yr-Comp	2016 Actual 2016	2017 Expd. during -2017 Variation between 2016 - 2017					2018	2019		

**INVESTMENTS** **UDF INVESTMENT MADE**

AM 1114	4 4 900 065	UDF INVESTMENT FUND				427500.00	447200.00		495469.00			552179.00		
4450	15					425599.00		0		48269.00				
						1901.00	447200.00		495469.00			552179.00		

<b>Total in Crores of Rupees</b>						<b>4275.00</b>	<b>4472.00</b>	<b>0.00</b>	<b>4954.69</b>	<b>482.69</b>	<b>5521.79</b>		
<b>INVESTMENTS</b>						<b>4255.99</b>							
<b>UDF INVESTMENT MADE</b>						<b>19.01</b>							

**INVESTMENTS** **EWS HOUSES RESERVE FUND INVESTMENT MADE**

AM 1115	4 4 900 082	EWS INVESTMENT				96400.00	65000.00		104700.00			112093.00		
4450	17					97500.00		0		39700.00				
						-1100.00	65000.00		104700.00			112093.00		

<b>Total in Crores of Rupees</b>						<b>964.00</b>	<b>650.00</b>	<b>0.00</b>	<b>1047.00</b>	<b>397.00</b>	<b>1120.93</b>		
<b>INVESTMENTS</b>						<b>975.00</b>							
<b>EWS HOUSES RESERVE FUND INVESTMENT MADE</b>						<b>-11.00</b>							

**INVESTMENTS** **CONTINGENCY FUND INVESTMENT MADE**

AM 1116	4 4 900 083	CONTINGENCY INVESTMENT FU ND				98200.00	99500.00		110000.00			117955.00		
4450	18					102400.00		0		10500.00				
						-4200.00	99500.00		110000.00			117955.00		

<b>Total in Crores of Rupees</b>						<b>982.00</b>	<b>995.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>105.00</b>	<b>1179.55</b>		
<b>INVESTMENTS</b>						<b>1024.00</b>							
<b>CONTINGENCY FUND INVESTMENT MADE</b>						<b>-42.00</b>							

AM 1117	4 4 900 092	INVESTMENT FOR MEDICAL REIMBURSEMENT				31500.00	21000.00		3830.00			6500.00		
4450	20					29515.23		0		-17170.00				
						1984.77	21000.00		3830.00			6500.00		

<b>Total in Crores of Rupees</b>						<b>315.00</b>	<b>210.00</b>	<b>0.00</b>	<b>38.30</b>	<b>-171.70</b>	<b>65.00</b>		
						<b>295.15</b>							
						<b>19.85</b>							







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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**ADVANCES GIVEN** **ARBITRATION & COURT AWARDS**

RZ 1129 4460	4 4 700 003 11	ARBITRATION AWARD ROHINI ZONE				310.00	320.00 10.00		25.00			525.00		
						310.00	330.00		25.00		-305.00	525.00		
SZ 1130 4460	4 4 700 004 11	ARBITRATION AWARD SOUTH EAST ZONE				455.82	553.82 50.00		200.00			200.00	000	
						455.82	603.82		200.00		-403.82	200.00	000	
						455.82	603.82		200.00			200.00	000	
MX 1131 4460	4 4 700 005 11	ARBITRATION AWARD SOUTH WEST ZONE				149.00	185.00 4.00		46.00 4.00			36.00 4.00	000	
						149.00	189.00		50.00		-139.00	40.00	000	
						149.00	189.00		50.00			40.00	000	
DW1132 4460	4 4 700 007 11	ARBITRATION AWARD DWARKA ZONE				295.00	165.00		345.00			195.00	000	
						295.00	165.00		345.00		180.00	195.00	000	
						295.00	165.00		345.00			195.00	000	
EZ 1133 4460	4 4 700 008 11	ARBITRATION AWARD EAST ZONE				45.00	45.00 5.00		45.00 5.00			50.00 10.00	000	
						45.00	50.00		50.00		0.00	60.00	000	
						45.00	50.00		50.00			60.00	000	
NZ 1134 4460	4 4 700 009 11	ARBITRATION AWARD NORTH ZONE				1471.00	1355.00 5.00		1330.10			1055.00 4.50	000	
						1471.00	1360.00		1330.55		-29.45	1059.50	000	
						1471.00	1360.00		1330.55			1059.50	000	
MP 1135 4460	4 4 700 023 11	ARBITRATION AWARD SDI				10.00	50.00		200.00			41.00		
						10.00	50.00		200.00		0	41.00		
						10.00	50.00		200.00		150.00	41.00		
CW1136 4460	4 4 700 024 11	PROVISION ARBITRATION/COURT CASES(CGD-3)				500.00	475.00 50.00		10.00 15.00			175.00 125.00		
						500.00	525.00		25.00		-500.00	300.00		
						500.00	525.00		25.00			300.00		







\* Expenditure\*

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**AMOUNT PAID TO OTHER ACCOUNTS**

AM 1143	4 4 900 066	DEPOSIT & ADVANCES OTHER ACCOUNT NAZUL A/C-I				800.00	1150.00		1200.00		0		50.00	1200.00	
4461	00					1200.00									
						-400.00	1150.00		1200.00					1200.00	
AM 1144	4 4 900 096	DEPOSIT & ADVANCES- AMOUNT PAID TO GRAUITY FUND TRUST				4000.00	13000.00		13000.00		0		0.00	12000.00	
4461	00					13500.00									
						-9500.00	13000.00		13000.00					12000.00	
AM 1145	4 4 900 135	AMOUNT PAID TO PENSION FUND TRUST				25000.00	45000.00		45000.00		0		0.00	40000.00	
4461	00					53867.68									
						-28867.68	45000.00		45000.00					40000.00	
AM 1146	4 4 900 136	ACTUARY CONTRIBUTION PAID TO PENSION FUND TRUST				0.00					24951.89			35000.00	
4461	00														
														38950.00	
														35000.00	
						<b>298.00</b>									
<b>TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES</b>						<b>685.68</b>	<b>591.50</b>	<b>249.52</b>	<b>981.50</b>	<b>390.00</b>	<b>882.00</b>				
<b>AMOUNT PAID TO OTHER ACCOUNTS</b>						<b>-387.68</b>									
AM 1147	4 4 900 145	DEPOSIT & ADVANCES AMT. TRANSFERRED FROM OTHER A/C- NAZUL A/C-II				0.00			94051.00					500.00	
4461	00					187400.00					0				
						-187400.00			94051.00					500.00	
AM 1148	4 4 900 146	AMOUNT PAID TO GDA BY CONTINGENCY FUND				0.00			119.00		0				
4461	00														
									119.00						
AM 1149	4 4 900 147	AMOUNT PAID TO GDA BY EWS HOUSES RESERVE FUND				0.00			11076.00		0			50.00	
4461	00														
									11076.00					50.00	

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**AMOUNT PAID TO OTHER ACCOUNTS**

AM 1150	4 4 900 149	ACTUALY CONTRIBUTION PAID TO GRATUITY FUND TRUST				0.00			6000	10000.00			9500.00	
4461	00					0.00				10000.00			9500.00	
AM 1151	4 4 900 150	ACTUALY CONTRIBUTION PAID TO PRMS FUND TRUST				0.00			0	3500.00			3500.00	
4461	00					0.00				3500.00			3500.00	
AM 1152	4 4 900 151	ACTUALY CONTRIBUTION PAID TO LEAVE ENCASHMENT FUND TRUST				0.00			0	6500.00			6000.00	
4461	00					0.00				6500.00			6000.00	

						0.00								
<b>TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES</b>						1874.00			60.00	1252.46			195.50	
<b>AMOUNT PAID TO OTHER ACCOUNTS</b>						-1874.00								
<b>Total in Crores of Rupees</b>						298.00								
<b>AMOUNT PAID TO OTHER ACCOUNTS</b>						2559.68	591.50	309.52	2233.96	1642.46	1077.50			
						-2261.68								
<b>Total in Crores of Rupees</b>						30022.28								
<b>AMOUNT PAID TO OTHER ACCOUNTS</b>						2559.68	591.50	309.52	2233.96	1642.46	1077.50			
						-2261.68								









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			Est Cost	Yr-St	Yr-Comp	2016 Actual Expdr. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2017					2018	2018		

**DEPOSIT WORKS** **EXPENDITURE ON DEPOSIT WORKS**

FO 1173 4472	4 4 900 727	C/O R.U.B. AT RAILWAY LEVEL CROSSING NEAR LAJPAT NAGAR	11811/4/8/2006/DD VI DT. 15.4.08			33.00	30.00			30.00		30.00	95	
						12.77	5.00		.1	8.00		3.00	10.00	
			1767	2007	COMP									
			1135.08			20.23	35.00			38.00			40.00	
FO 1174 4472	4 4 900 733	COVERING OF DRAIN/ NALLAH IN LAJPAT NAGAR STARTING FROM BARAPULLAH NALLAH	EM6(9)2011/ESTT./ PT./915 DT. 9.3.10			45.00	80.00			95.00		90.00	88	
						42.73	5.00		44.61	8.00		18.00	10.00	
			5462	2007	2018									
			3727.05			2.27	85.00			103.00			100.00	
FO 1175 4472	4 4 900 734	COVERING OF DRAIN/ NALLAH AT DEFENCE COLONY	EM6(9)ESTT./PT./ 995 DT. 9.3.10			215.00	200.00			200.00		300.00	95	
						109.28	10.00		83.96	8.00		-2.00	10.00	
			5462	2008	2018		15.00			15.00			20.00	
			4739.58			105.72	225.00			223.00			330.00	
DW1176 4472	4 4 900 986	ADD/ ALTERNATION REOUIRED BY ALLOTTEE DELHI POLICE IN 830 SRT PKT-I SEC-16B				10.00	10.00			10.00		10.00		
									0			0.00		
						10.00	10.00			10.00			10.00	
RZ 1177 4472	4 4 900 991	C/O 1840 ONE ROOM TENAMEN TS IN SECT-26 PH-IV ROHINI SH: ADD/ALT/REN				1.00	1.00			5.00		4.00	10.00	
						1.00	1.00			5.00			10.00	
CW1178 4472	4 4 900 998	COMMON WEALTH GAMES 2010	11011/6/2006/DD6/ FD DT. 24.9.09 BY MOUD+1034.82CR DC			250.00	200.00			5.00		30.00	100	
						37.09	150.00					-345.00	20.00	
			82785	2006	COMP									
			1126.53			212.91	350.00			5.00			50.00	

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			<b>1218.98</b>			<b>34.95</b>	<b>35.17</b>			<b>31.65</b>		<b>-3.52</b>	<b>31.71</b>	
<b>DEPOSIT WORKS</b>						<b>6.33</b>								
<b>EXPENDITURE ON DEPOSIT WORK</b>						<b>28.62</b>								

FO 1179 4472	4 4 901 803	C/O FLYOVEROVER UNDERPASS BETWEEN MAHIPALPUR BYPASS AND AIRPORT ROAD	EM6(39)17/ESTT.PT. 5677 DT.11.12.17 CARD.OUT BY CPW			0.00	EM6(39)17/ESTT.PT. 5677 DT.11.12.17 CARD.OUT BY CPWD			100.00		3600.00		
			18800	2018		0.00				100.00			3600.00	

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			Est Cost	Yr-St	Yr-Comp	2016	-2017					Actual Expd. during 2016 -2017 Variation between	2018		

<b>DEPOSIT WORKS</b>			<b>EXPENDITURE ON DEPOSIT WORKS</b>																	
TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES			188			0.00			0.00			1.00			36.00					
<b>DEPOSIT WORKS</b>			<b>EXPENDITURE ON DEPOSIT WORK</b>																	
Total in Crores of Rupees					34.95			35.17			2.78			32.65			-2.52			67.71
<b>DEPOSIT WORKS</b>			1406.98			6.33														
<b>EXPENDITURE ON DEPOSIT WORKS</b>					28.62															
Total in Crores of Rupees					30445.26			35.17			2.78			32.65			-2.52			67.71
<b>DEPOSIT WORKS</b>			1407.0			6.33														
<b>EXPENDITURE ON DEPOSIT WORKS</b>					28.62															













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			Est Cost	Yr-St	Yr-Comp	2016	2017					Actual	Expd. during		

**GENERAL PROVIDENT FUND**

**PAYMENT TOWARDS DEPOSITE LINKED INSURANCE SCHEME**

MX 1198	4 4 903 010	MISC PAYMENT DEPOSIT LINK													
4481	17	INSURANCE					120.00		125.00		55.00		50.00		000
							31.92					-70.00			000
							88.08		125.00		55.00		50.00		000

**Total in Crores of Rupees**

<b>GENERAL PROVIDENT FUND</b>	<b>0</b>	<b>1.20</b>	<b>1.25</b>	<b>0.00</b>	<b>0.55</b>	<b>-0.70</b>	<b>0.50</b>
<b>PAYMENT TOWARDS DEPOSITE LINKED INSURANCE SCHEM</b>		<b>0.32</b>					
		<b>0.88</b>					

**GENERAL PROVIDENT FUND**

**INTEREST PAID ON GPF BALANCE**

MX 1199	4 4 902 011	PAYMENT OF INTEREST ON GPF													
4481	18						8000.00		8500.00		6200.00		6000.00		000
							6625.45					-2300.00			000
							1374.55		8500.00		6200.00		6000.00		000

**Total in Crores of Rupees**

<b>GENERAL PROVIDENT FUND</b>	<b>0</b>	<b>80.00</b>	<b>85.00</b>	<b>0.00</b>	<b>62.00</b>	<b>-23.00</b>	<b>60.00</b>
<b>INTEREST PAID ON GPF BALANCE</b>		<b>66.25</b>					
		<b>13.75</b>					

**Total in Crores of Rupees**

<b>GENERAL PROVIDENT FUND</b>	<b>0</b>	<b>31166.96</b>	<b>488.05</b>	<b>0.00</b>	<b>614.93</b>	<b>126.88</b>	<b>460.00</b>
		<b>610.71</b>					
		<b>-90.11</b>					

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			Est Cost	Yr-St	Yr-Comp	2016	-2017					Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 . 2017	2018		

**NEW PENSION SCHEME**

**REMITTANCE TO REGULATORY AUTHORITY**

MX 1200	4 4 900 087	NEW PENSION SCHEME REMITANCE REGULATORY AUTHORITY				725.00		750.00		850.00			850.00	
4482	13					845.16			0			100.00		
						-120.16		750.00		850.00			850.00	

**Total in Crores of Rupees**

**NEW PENSION SCHEME**

**REMITTANCE TO REGULATORY AUTHORITY**

7.25	7.50	0.00	8.50	1.00	8.50
8.45					
-1.20					

MX 1201	4 4 900 088	AUTHORITY'S SHARE				250.00		260.00		300.00			300.00	
4482	14								0			40.00		
						250.00		260.00		300.00			300.00	

**Total in Crores of Rupees**

2.50	2.60	0.00	3.00	0.40	3.00
0.00					
2.50					

**Total in Crores of Rupees**

**NEW PENSION SCHEME**

31176.71	10.10	0.00	11.50	1.40	11.50
8.45					
1.30					

**PERSONAL ACCIDENT INSURANCE POLICY**

**COMPENSATION PAID**

PP 1202	4 4 903 014	GROUP INSURANCE SCHEME PAYMENT TO EMPLOYEES ON DEATH & PAIP				10.00		12.00		3.00			3.00	000
4483	11					2.72						-9.00		000
						7.28		12.00		3.00			3.00	000

**Total in Crores of Rupees**

**PERSONAL ACCIDENT INSURANCE POLICY**

**COMPENSATION PAID**

0	0.12	0.00	0.03	-0.09	0.03

**Total in Crores of Rupees**

**PERSONAL ACCIDENT INSURANCE POLICY**

0	0.12	0.00	0.03	-0.09	0.03

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Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/JA & E/S with ref. No			Revised Estimat	Budget Estimate for	Expdr. Upto Aug, 2017	Revised Estimate	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016			for		2018	2019		
			Progressive expdr. upto Mar 2017			Actual Expd. during 2016 -2017 Variation between R.E. & Actuals 2016 - 2017	2017- 2018	2017	2017 2018					
<b>GROUP INSURANCE SCHEME</b>			<b>PAYMENT OF LIG GROUP INSURANCE PREMIA</b>											
GS 1203 4484	4 4 15	903 012 GROUP INSURANCE SCHEME PAYMENT OF PREMIUM TO LIC				10.00	12.00		14.00			14.00	000	
						7.03					2.00		000	
						2.97	12.00		14.00			14.00	000	
<b>Total in Crores of Rupees</b>						<b>0.10</b>	<b>0.12</b>	<b>0.00</b>	<b>0.14</b>		<b>0.02</b>	<b>0.14</b>		
<b>GROUP INSURANCE SCHEME</b>			<b>0</b>			<b>0.07</b>								
<b>PAYMENT OF LIG GROUP INSURANCE PREMIA</b>						<b>0.03</b>								
<b>GROUP INSURANCE SCHEME</b>			<b>COMPENSATION PAID TO EMPLOYEES</b>											
GS 1204 4484	4 4 16	903 018 COMPENSATION PAID TO EMPLOYEE				10.00	12.00		10.00			10.00		
						12.70		0			-2.00			
						-2.70	12.00		10.00			10.00		
<b>Total in Crores of Rupees</b>						<b>0.10</b>	<b>0.12</b>	<b>0.00</b>	<b>0.10</b>		<b>-0.02</b>	<b>0.10</b>		
<b>GROUP INSURANCE SCHEME</b>						<b>0.13</b>								
<b>COMPENSATION PAID TO EMPLOYEES</b>						<b>-0.03</b>								
SB 1205 4484	4 4 17	903 019 STAFF BENEFIT FUND DISBURSEMENT				20.00	25.00		120.00			100.00		
						65.47		0			95.00			
						-45.47	25.00		120.00			100.00		
<b>Total in Crores of Rupees</b>						<b>0.20</b>	<b>0.25</b>	<b>0.00</b>	<b>1.20</b>		<b>0.95</b>	<b>1.00</b>		
<b>GROUP INSURANCE SCHEME</b>						<b>0.65</b>								
<b>COMPENSATION PAID TO EMPLOYEES</b>						<b>-0.45</b>								
<b>Total in Crores of Rupees</b>						<b>31177.21</b>	<b>0.49</b>	<b>0.00</b>	<b>1.44</b>		<b>0.95</b>	<b>1.24</b>		
<b>GROUP INSURANCE SCHEME</b>			<b>0</b>			<b>0.85</b>								
<b>COMPENSATION PAID TO EMPLOYEES</b>						<b>-0.45</b>								



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			Est Cost	Yr-St	Yr-Comp	2016 Actual			2017 Expd. during		for	2017 & 2018		
			Progressive expdr. upto Mar 2017			2016 -2017 Variation between	2017- 2018	2017	2017 2018	BE 2017-2018 RE 2017-2018	2018	-2019		
			R.E. & Actuals 2016 - 2017											

**BENEVOLENT FUND**

**COMPENSATION PAID TO EMPLOYEES**

BF 1206 4 4 900 012	DEPOSIT & ADVANCES BENEVO LENT				100.00	110.00		150.00			150.00	000	
4485 14	FUND				166.27			0		40.00		000	
					-66.27	110.00		150.00			150.00	000	

**Total in Crores of Rupees**

<b>BENEVOLENT FUND</b>	<b>0</b>	<b>1.00</b>	<b>1.10</b>	<b>0.00</b>	<b>1.50</b>	<b>0.40</b>	<b>1.50</b>
<b>COMPENSATION PAID TO EMPLOYEES</b>		<b>-0.66</b>					

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			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		
HQ 4485	4 4 900 15	019 PAYMENT MADE TOWARDS LEAVE ENCASHMENT													
							1000.00	1100.00		6075.67			6818.00		
							6373.96		0		4975.67				
							-5373.96	1100.00		6075.67			6818.00		
AM 4485	4 4 900 15	031 AMOUNT PAID TO PENSION FUND TRUST FROM LEAVE ENCASHMENT													
							10851.01			0					
							11862.23								
							-1011.22								
<b>TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES</b>							<b>118.51</b>	<b>11.00</b>	<b>0.00</b>	<b>60.76</b>	<b>49.76</b>	<b>68.18</b>			
							<b>182.36</b>								
							<b>-63.85</b>								
AM 4485	4 4 900 15	033 AMOUNT PAID TO GPF FROM LEAVE ENCASHMENT FUND													
							0.00			0					
							443.41								
							-443.41								
AM 4485	4 4 900 15	036 AMOUNT PAID TO GRATUITY FUND TRUST BY LEAVE ENCASH FUND											20.00		
							0.00			0					
							0.00						20.00		
AM 4485	4 4 900 15	037 AMOUNT PAID TO GDA BY LEAVE ENCASHMENT FUND											20.00		
							0.00			0	11393.00				
							0.00				11393.00		20.00		
<b>TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES</b>							<b>0.00</b>		<b>0.00</b>	<b>113.93</b>		<b>0.40</b>			
							<b>4.43</b>								
							<b>-4.43</b>								
<b>Total in Crores of Rupees</b>							<b>118.51</b>	<b>11.00</b>	<b>0.00</b>	<b>174.69</b>	<b>163.69</b>	<b>68.58</b>			
							<b>186.80</b>								
							<b>-68.29</b>								

\* Expenditure\*

Delhi Development Authority  
Vikas Sadan, New Delhi

\*\*(AMOUNT IN LAKHS OF RUPEES)\*\*  
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Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/A & E/S with ref. No			Revised Estimat		Budget Estimate for 2017- 2018	Expdr. Upto Aug, 2017	Revised Estimate for 2017 2018	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

AM 1212 4485	4 4 900 020	CONTRIBUTION FOR MEDICAL EXPENSES				1000.00	1100.00		6998.00				7712.00		
						3338.40			0		5898.00				
						-2338.40	1100.00		6998.00				7712.00		

AM 1213 4485	4 4 900 032	AMOUNT PAID TO PENSION FUND TRUST BY PRMS				3090.98			26.00				20.00		
						2973.73			0						
						117.25			26.00				20.00		

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES						<b>40.91</b>									
						<b>63.12</b>	<b>11.00</b>	<b>0.00</b>	<b>70.24</b>	<b>59.24</b>	<b>77.32</b>				
						<b>-22.21</b>									

AM 1214 4485	4 4 900 035	AMOUNT PAID TO GPF FROM PRMS FUND				0.00			0						
						2187.00									
						-2187.00									

AM 1215 4485	4 4 900 038	AMOUNT PAID TO NA-II BY PRMS FUND				0.00			0		2700.00		50.00		
						0.00					2700.00		50.00		

AM 1216 4485	4 4 900 039	AMOUNT PAID TO GDA BY PRMS FUND				0.00			0		4708.00		50.00		
						0.00					4708.00		50.00		

AM 1217 4485	4 4 900 040	AMOUNT PAID TO GPF BY PRMS FUND				0.00			0		30.00		20.00		
						0.00					30.00		20.00		

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES						<b>0.00</b>			<b>0.00</b>	<b>74.38</b>	<b>1.20</b>				
						<b>21.87</b>									
						<b>-21.87</b>									

\* Expenditure\*

Delhi Development Authority  
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Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/A & E/S with ref. No			Revised Estimat		Budget Estimate for 2017- 2018	Expdr. Upto Aug, 2017	Revised Estimate for 2017 2018	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

<b>Total in Crores of Rupees</b>													<b>40.91</b>	<b>11.00</b>	<b>0.00</b>	<b>144.62</b>	<b>133.62</b>	<b>78.52</b>
													<b>84.99</b>					
													<b>-44.08</b>					

<b>Total in Crores of Rupees</b>													<b>31337.63</b>	<b>23.10</b>	<b>0.00</b>	<b>320.81</b>	<b>297.71</b>	<b>148.60</b>
<b>BENEVOLENT FUND</b>													<b>0</b>					
													<b>273.45</b>					
													<b>-113.03</b>					

**PENSION FUND** **PENSION PAID**

AM 1218	4	4	900	029	AMOUNT PAID TO LEAVE ENCASHMENT FUND FROM PENSION FUND TRUST								0.00		1011.00		50.00			
4486	14													0						
													0.00					1011.00		50.00

PN 1219	4	4	900	101	DEPOSIT & ADVANCES RESERV E FUNDS - PENSION PAID								36000.00	40000.00		60000.00		66000.00	000		
4486	14																20000.00		000		
													44206.08								
													-8206.08	40000.00		60000.00		66000.00		000	

AM 1220	4	4	900	123	AMOUNT PAID TO DDA BY PENSION FUND TRUST								0.00			19474.00		50.00		
4486	14															0				
													0.00					19474.00		50.00

<b>Total in Crores of Rupees</b>													<b>360.00</b>	<b>400.00</b>	<b>0.00</b>	<b>804.85</b>	<b>404.85</b>	<b>661.00</b>
<b>PENSION FUND</b>													<b>0</b>					
<b>PENSION PAID</b>													<b>-82.06</b>					

<b>Total in Crores of Rupees</b>													<b>31697.63</b>	<b>400.00</b>	<b>0.00</b>	<b>804.85</b>	<b>404.85</b>	<b>661.00</b>
<b>PENSION FUND</b>													<b>0</b>					
													<b>442.06</b>					
													<b>-82.06</b>					

\* Expenditure\*

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Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/A & E/S with ref. No			Revised Estimat		Budget Estimate for 2017- 2018	Expdr. Upto Aug, 2017	Revised Estimate for 2017-2018	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**GRATUITY FUND** **GRATUITY PAID**

AM 1221 4487	4 4 900 111	GRATUITY PAID				14000.00	15000.00		16000.00			16000.00		
						13288.75		0		1000.00				
						711.25	15000.00		16000.00			16000.00		
AM 1222 4487	4 4 900 131	AMOUNT PAID TO PENSION FUND TRUST BY GRATUITY FUND TRUST				13.24								
						88.25		0						
						-75.01								
AM 1223 4487	4 4 900 137	AMOUNT PAID TO GPF FROM GRATUITY FUND TRUST				0.00			1387.00				50.00	
								0						
						0.00			1387.00				50.00	
AM 1224 4487	4 4 900 139	AMOUNT PAID TO LEAVE ENCASHMENT FUND FROM GRATUITY FUND TRUST				388.41			67.00				50.00	
						417.14		0						
						-28.73			67.00				50.00	

TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES						<b>144.02</b>	<b>150.00</b>	<b>0.00</b>	<b>174.54</b>	<b>24.54</b>	<b>161.00</b>		
<b>GRATUITY FUND</b>						<b>137.94</b>							
<b>GRATUITY PAID</b>						<b>6.08</b>							

AM 1225 4487	4 4 900 142	AMOUNT PAID TO UDF FROM GRATUITY FUND TRUST				0.00								
						0.46		0						
						-0.46								
AM 1226 4487	4 4 900 148	AMOUNT PAID TO GDA BY GRATUITY FUND TRUST				0.00			4615.00				50.00	
								0						
						0.00			4615.00				50.00	

TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES						<b>0.00</b>		<b>0.00</b>	<b>46.15</b>		<b>0.50</b>		
<b>GRATUITY FUND</b>						<b>0.00</b>							
<b>GRATUITY PAID</b>						<b>0.00</b>							

\* Expenditure\*

Zone Srl No Maj	Budget Code No Min	Name of the Scheme/ Project details in brief	Amount of A/JA & E/S with ref. No			Revised Estimat		Budget Estimate for 2017- 2018	Expdr. Upto Aug, 2017	Revised Estimate for 2017 2018	Variation Between & BE 2017-2018 RE 2017-2018	Budget Estimate		Physical progress in %age upto Aug	Remark
			Est Cost	Yr-St	Yr-Comp	2016 Actual	2017 Expd. during					2016 -2017 Variation between	2018		

**GRATUITY FUND** **GRATUITY PAID**

<b>Total in Crores of Rupees</b>					<b>144.02</b>	<b>150.00</b>	<b>0.00</b>	<b>220.69</b>	<b>70.69</b>	<b>161.50</b>
<b>GRATUITY FUND</b>					<b>137.95</b>					
<b>GRATUITY PAID</b>					<b>6.07</b>					

<b>Total in Crores of Rupees</b>					<b>31841.64</b>	<b>150.00</b>	<b>0.00</b>	<b>220.69</b>	<b>70.69</b>	<b>161.50</b>
<b>GRATUITY FUND</b>					<b>137.95</b>					
					<b>6.07</b>					

**EMPLOYEES BENEFIT SCHEMES OF EMP ON DEPUTATION** **DISBURSEMENTS**

MX 1227 4 4 900 112	DISBURSEMENT - EMP BENEFI SCH OF				80.00	90.00		115.00		120.00
4488 10	EMP ON DEPUTATION WITH DDA				80.83		0		25.00	
				-0.83	90.00		115.00			120.00

<b>Total in Crores of Rupees</b>					<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>1.15</b>	<b>0.25</b>	<b>1.20</b>
<b>EMPLOYEES BENEFIT SCHEMES OF EMP ON DEPUTATION</b>					<b>0.81</b>					
<b>DISBURSEMENTS</b>					<b>-0.01</b>					

<b>Total in Crores of Rupees</b>					<b>31842.44</b>	<b>0.90</b>	<b>0.00</b>	<b>1.15</b>	<b>0.25</b>	<b>1.20</b>
<b>EMPLOYEES BENEFIT SCHEMES OF EMP ON DEPUTATIC</b>					<b>0.81</b>					
					<b>-0.01</b>					







