

कार्यवाही सूची
 दिनांक 5.3.2013
 मद संख्या 1-35 तक
 दिनांक 5.3.2013

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19.5 Norms for Land Assembly/Land Pooling

The Land Pooling Model proposed for land assembly & development with Developer Entities are as follows:

- i. The two categories of land pooling are **Category I for 20 Ha and above** and **Category II for 3 Ha to less than 20 Ha**.
- ii. The land returned to Developer Entity (DE) in Category I (20 Ha and above) will be 60% and land retained by DDA 40%.
- iii. The Land returned to Developer Entity (DE) in Category II (3 Ha to less than 20 Ha) will be 40% and land retained by DDA 60%.
- iv. The distribution of land returned to DE (60%) in terms of land use in Category I will be 53% Gross residential, 2% City Level Public/Semi-Public and 5% City Level Commercial. The distribution of land returned to DE (40%) in terms of land use in Category II will be entire 40% as Gross residential.

Table 19.2: Land Assembly & Pooling Model

Category of Land Assembly (Ha)	Land Returned to DE	Land Retained by DDA	Land Returned to Developer Entity									Total BUA	Min. Population	
			Gross Residential			City Level Commercial			City Level PSP					
			Land (Ha)		Built Up Area* (Ha)	Land	BUA		Land	BUA				
			%	Ha	Resi. BUA	Facilities BUA	%	Ha	Ha	%	Ha			Ha
20 Ha & above**	12Ha (60%)	8Ha (40%)	53	10.6 (8.88)	26.8	3.18***	5	1.0	2.5	2	0.4	1.0	33.48	10600**
3 - under 20 Ha**	1.2 Ha (40%)	1.8 Ha (60%)	40	1.2 (44)	3.03	0.36***	-	-	-	-	-	-	3.39	1300**

~ Land Pooling for the illustrative example is assumed at 20 Ha for Category I and 3 Ha for Category II.
 *Residential BUA includes 15% of BUA for EWS housing amounting to 3.48 Ha.
 **Calculated on maximum density of 1000 persons per hectare of gross residential land.
 ***Calculated as per MPD 2021 norms of 3 sqm per person for facilities.

19.6 Development Control Norms:

- i. Development Control Norms under the policy will be:
 - a. Residential FAR 400 for Group Housing to be applicable on net residential land which is exclusive of the 15% FAR reserved for EWS Housing. Net Residential land to be a maximum of 55% of Gross Residential land.
 - b. FAR for City Level Commercial and City Level PSP to be 250.
- ii. Sub-division of gross residential areas and provision of facilities (local and city level) shall be as per MPD 2021.
- iii. Local level facilities to commensurate with Gross Residential Density of 800-1000 pp/Ha.

19.7 Other terms and conditions

- i. Land Pooling to be permitted in the urbanisable areas as indicated in the entire urban extension as per this policy. In case of fragmented land holdings coming forward for Land Pooling in the same Planning Zone, land shall be returned in the vicinity of the largest land holding within the same zone.
- ii. EWS Housing unit size to be ranging between 32-40 sqm.
- iii. 50% of EWS Housing Stock to be retained by DE for regulated sale for Community Service Personnel and the remaining 50% to be sold to DDA at base cost of Rs 2000/sq. ft. which shall be enhanced as per CPWD escalation index at the time of actual handing over.
- iv. The EWS housing component created by the DE shall be subject to quality assurance checks, as prescribed in this regard by Govt./DDA. The final handing/taking over of this component shall be subject to fulfilling the quality assurance requirements.

- v. The DE shall be allowed to undertake actual transfer/transaction of saleable component under its share/ownership to the prospective buyers only after the prescribed land and EWS housing component is handed over to the DDA.
- vi. External Development Charges and any other development charges incurred for the city infrastructure shall be payable by the DE on actual cost incurred by DDA.

19.8 Framework for Implementation of the Policy

- i. The detailed regulations for operationalisation of the Land Pooling Policy including process and timeframe for participation shall be framed separately in a time bound manner. In order to make the Policy people friendly and transparent, the detailed regulations shall be put up in Public domain for inviting views of the stakeholders giving 30 days time in the newspapers and website since it involves development through participation.
- ii. Creation of a dedicated Unit in DDA for dealing with approvals of Land Pooling applications. The option of outsourcing of the scrutiny for legality of applications and online submission of building plans to experts may also be considered.
- iii. For expediting the implementation of the Land Pooling Policy, area to be declared as development area of DDA and the Single Window Clearance concept wherein all the agencies responsible for giving time bound clearances will meet regularly as per notified time lines at a designated place. The composition of the Cell to be notified with the approval of the Competent Authority indicating powers, functions and responsibilities of designated members of the Cell.

8.3 Creation of Dedicated Unit for Land Pooling in DDA:

The staff strength for the dedicated Unit as suggested by the Committee to operationalize the Policy on Land Pooling and emailed by Advisor/Consultant, NPIIC to Addl. Commissioner (MP & UE) is as follows (ANNEXURE-7). To start the work on Land Pooling, it is proposed to create the posts in scale and grade adopted by DDA.

(P567)

	No. of Posts	Pay Scale
• Commissioner (Plg)	- 1	37,400-67,000 Grade Pay 10,000
• Addl. Commissioner (Plg)	- 1	37,400-67,000 Grade Pay 8,700
• Director (Plg)	- 2	37,400-67,000 Grade Pay 7,600
• Director (LM)	- 1	37,400-67,000 Grade Pay 7,600
• SE (Civil)	- 1	37,400-67,000 Grade Pay 7,600
• Dy. Director (Plg)	- 4	15,600-39,400 Grade Pay 6,600
• Asst. Director (Plg.)	- 8	15,600-39,400 Grade Pay 5,400
• Dy. Director (Lands)	- 2	15,600-39,400 Grade Pay 6,600
• EE (Civil)	- 2	15,600-39,400 Grade Pay 6,600
• EE (Elec)	- 1	15,600-39,400 Grade Pay 6,600
• Dy. CAO.	- 1	15,600-39,400 Grade Pay 6,600
• Dy. CLA.	- 1	15,600-39,400 Grade Pay 6,600

The supporting staff required for administrative support, Planning, Computer Professionals shall be as per norms and prevailing practice.

9.0 RECOMMENDATION

- (i) The proposal as contained in Sub-para 8.1 & 8.2 of PARA-8 above is placed before the Authority for consideration/approval for issuing Public Notice for inviting objections/suggestions from the public within a period of 30 days from the date of publishing the Notice under Section 11A of the DD Act, 1957.
- (ii) The proposal as contained in Sub-Para 8.3 of Para-8 is also placed for the consideration of the Authority for sanctioning of posts and setting up of the unit within DDA.

RESOLUTION

Policy on Public-Private-Partnership in land assembly and development.

F.3(53)2003/MP

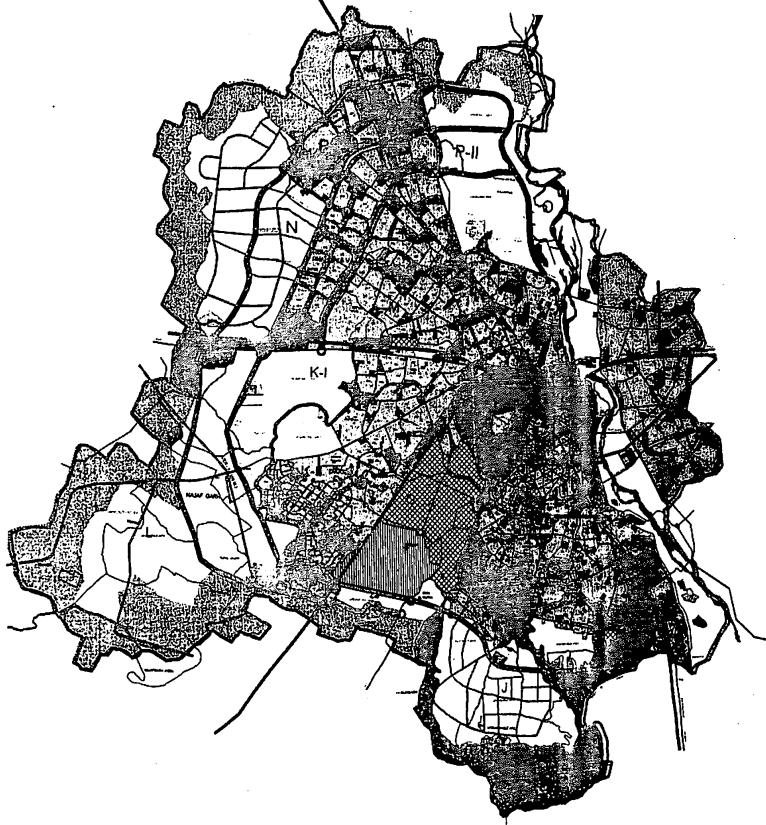
Discussion on the agenda item was deferred.

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ANNEXURE - (4)

of ITEM NO: 29/3



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ANNEXURE (2)
OFFICE NO. 29/13
MINISTRY OF URBAN DEVELOPMENT
NEW DELHI

Jt. Dir. (D.C.) Office
Dinry No. 228
Date 28/2/09
33-G
24/2/09

Director (DD)
Tel: 2306 1916

D.O. No. J-13036/11/2007-DDVA

Dated the 16th February, 2009.

Respected Sir

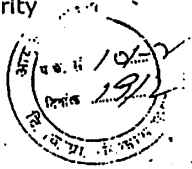
Please recall the presentation and discussion held on 9th February, 2009 on land pooling / assembly and owners participation as an alternative to large scale land acquisition in Delhi. A copy of the record of discussion along with a copy of draft policy framed in this regard is enclosed for further necessary action.

It is requested that follow up action pursuant to the decisions taken at the meeting may kindly be initiated by DDA.

With regards

Yours sincerely,
[Signature]
18/2/09
16.2.09
(Sujata Chaturvedi)

Shri Ashok Kumar,
Vice-Chairman,
Delhi Development Authority
Vikas Sadan, INA,
New Delhi.



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JD(MP) JD(PG) Policy formulate
Put up in file
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RECORD OF DISCUSSION

In Chair : Secretary, Ministry of Urban Development
Date : 9th February, 2009.
Venue : Conference Hall, M/o Urban Development.
Subject : Presentation on Land Assembly based on land pooling/assembly and owners participation as an alternative to Large Scale Land Acquisition in Delhi.

The following were present :

1. Shri Ashok Kmar, VC, DDA.
2. Dr.M.M.Kutty, JS (DL), MoUD
3. Shri Vijay Risbud, Commissioner (Plg), DDA.
4. Smt.Sujata Chaturvedi, Director (DD), MoUD
5. Shri B.K.Jain, Addl.Commissioner (Plg), DDA.
6. Shri R.M.Lal, Director (Plg), DDA.
7. Shri S.B.Khondankar, Joint Director (Plg), DDA and other officials from DDA and Ministry:

To begin with, JS (DL) stated that based on several rounds of discussions held with DDA officials, a draft paper/policy on private land assembly/pooling has been prepared (copy enclosed). A detailed presentation on the draft policy touching upon guiding principles, the advantages, the envisaged roles of Government and private developers, the land distribution, the norms for assembly and pooling, the actual process of implementation, the pre-requisites for implementing the policy were given along with other relevant aspects.

2. It was explained by Commissioner (Plg) that the size 40 ha. module has been arrived at based on the requirement of a residential neighbourhood having all the facilities and also to ensure that various city level facilities, such as, commercial, industrial and PSP etc. are also feasible. It was also mentioned that with a 40 ha. Module, it will be possible to discourage non-serious participants and to encourage the genuine ones.

3. It was felt that :-

- (i) The module of 40 ha. must be contiguous.
- (ii) DDA must ensure that basic infrastructure, such as, water supply etc. is available as soon as the module is to be launched.

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(iii) The mechanism for administering the EWS houses received from developers must also be clarified well in time. VC, DDA suggested that the private owners of residential properties may also be allowed to purchase the EWS component attached to the Scheme. However, it was felt that it may not be in tune with the spirit of provisions of MPD-2021.

(iv) Shri B.K.Jain, Additional Commissioner (Planning), DDA mentioned that there would be a need to ensure that the facility corridors indicated in the drafted ZDPs 2021 must be reconciled with the proposed module for PPP in land assembly and planning at the layout/sub-zonal level plan itself to prevent any anomaly in the future.

4. After detailed discussions, the following decisions were taken

(i) The draft policy paper prepared by the Ministry may be sent to DDA for consultation with major stakeholders. Such a consultation will assist the Ministry in understanding the likely problems in the policy for possible improvements as well as to ensure that at the implementation stage, the policy do not face major hurdles.

(ii) After taking the views of major stakeholders, DDA will further fine tune the policy and submit the proposal to the Ministry.

(iii) DDA will get legal opinion regarding the necessity or otherwise of amendment in the Delhi Development Act before putting the policy in place. After that, the matter may be referred to the Law Ministry by Ministry of Urban Development for a final view in the matter.

(iv) The provisions in the Master Plan and Zonal Plan which will require amendment to put this policy in place shall also be identified by the DDA.

5. Secretary (UD) concluded that the consultation process with stakeholders shall be initiated without any further delay by the DDA. Thereafter, DDA shall submit the revised policy at the earliest possible in order to enable Ministry of Urban Development to take steps towards formally adopting the policy.

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Land Assembly based on Land Pooling and Owners Participation as an alternative to Large Scale Land Acquisition in Delhi.

1. Introduction

The process of planned development of the National Capital began with the enactment of the Delhi Development Act, 1957 and was followed by notification of the Master Plan of Delhi (MPD) in 1962.

The MPD-1962 set out the broad vision for the development of Delhi and, with a view to realizing the development plan underlying this vision, a scheme of Large Scale Acquisition and Development of Land was also formulated. The aim of the latter was to ensure that the spatial pattern of development and use of land could conform to the development plan and infrastructure and services could be laid out to match the same. At that early stage, the philosophy of public sector led growth and development process formed the backbone of planned development, with very little private participation in terms of development of both, shelter and infrastructure services. This position continued in the Master Plan for Delhi 2001 till the process of economic reforms was initiated in the early nineties.

The unprecedented growth in the population of Delhi continued with 138 lakh in 2001 as against the MPD-2001 projection of 128 lakh, with inevitable implications and impact in terms of shelter, including squatter settlements, and other infrastructure facilities. The shortage is particularly acute in the housing sector. Based on the projected population of 230 lakh by 2021, the estimated additional housing stock required will be around 24 lakh dwelling units. This includes an estimated housing requirement of 20 lakh dwelling units for additional population and backlog of about 4 lakh units comprising of 1 lakh net shortage and the rest by dilapidated and kutcha structures requiring replacement. Even if the assumptions regarding the extent of housing that could be met by redevelopment of the existing areas actually materialize, there would still be a need for the development of housing to the extent of at least 75,000 DUs per annum in different categories. The shortage of non-residential, especially commercial space, in the city has also been a major concern. It is a well-known fact that the widespread commercial use of residential premises (not in compliance with the Master Plan provisions prevailing at that time) has been the root-cause of the problem of the sealing drive, which has been undertaken pursuant to the directions of the Supreme Court and High Court of Delhi. Similarly, the requirements of the growing population, in terms of physical and social infrastructure

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(such as schools, hospitals etc) have to be met concurrently with creation of housing stock to provide the necessary quality of life for the citizens.

MPD 2021 acknowledges that with the necessity for creation of infrastructure to support growth of the city at this scale, the present policy of large scale development and acquisition and its relevance in the present context needs a thorough relook. There is a need to explore alternative options for development of areas identified for urbanization in MPD-2021; to evolve a system under which planning, provision of basic infrastructure could take place simultaneously; and also to involve the private sector in the assembly and development of land and provision of infrastructure services.

However, at the same time, for a fast growing and large city like Delhi, there is a need to put in place a sustainable land policy which is backed by effective implementation and affordability of land/houses for common citizens. Simultaneously, the implications on the environment due to the already existing strain on infrastructure also need to be kept in view. Another important dimension of any land policy for a city like Delhi is the issue of adequate and just compensation to those persons who are displaced by land acquisition for urban habitation.

2. The Scheme of Large Scale Land Acquisition, Development and Disposal

In 1961, the Scheme of Large Scale Land Acquisition, Development and Disposal Policy was approved by the MHA and has been in operation till date.

However, the pace of development of land has not been satisfactory right from the MPD-1962. As against an annual target of 1372 ha, only an average of 777 ha of land was annually acquired in the period 1962-1981. As against 24,000 ha, only 9500 ha were acquired between 1981-2001, a mere 39.6% of the target. Against a target of about 14,479 ha to be developed in 1961-1981, only 7316 ha were developed by 1984. Under MPD-2001, the target achieved for serviced land to be provided in the various sub-cities was only 48%. In view of the unsatisfactory position on the account over a long period of time, it is necessary to review and reconsider the current scheme of Large Scale Land Acquisition, Development and Disposal by DDA.

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At various occasions, the issue of private sector participation in the land assembly has been deliberated upon. In 1998, an alternative policy on a limited scale for Land Assembly and Development with the involvement of private developers in housing activities was launched by DDA, whereby private developers were allowed to take up assembly and development of land for housing in a minimum area of 30 acres, further reduced to 10 acres in 1999. However, this measure was not successful in achieving the desired objective.

3. Provisions in MPD-2021

On 7.2.2007, the Master Plan for Delhi 2021 notified by the Government of India, provides for alternative options for development and for involvement of the private sector in the assembly and development of land/infrastructure services. It states that the land policy would be based on the optimum utilization of available resources, both public and private in land assembly, development/redevelopment and housing.

4. Guiding Principles

- 4.1 Govt. / DDA to act as a facilitator with minimum intervention to facilitate integrated planned development.
- 4.2 A land owner, or a group of land owners (who have grouped together of their own volition/will for this purpose) or a developer, hereinafter referred to as the "developer entity", shall be permitted to pool the land in an identified area or otherwise for unified planning, servicing and subdivision/share of the land for development as per prescribed norms and guidelines.
- 4.3 Each of the landowners to get an equitable return irrespective of land uses assigned to their land in the Zonal Development Plan (ZDP).
- 4.4 To ensure availability of land for Master Plan Roads, Master Plan level Physical Infrastructure and Greens and participation of owner(s) in development.

5. Role of DDA/Government

- 5.1 To facilitate the assembly of land falling under Master Plan roads, physical Infrastructure (water supply, power, Sewage Treatment Plant, Water Treatment Plant, storm

- water drainage, peripheral solid waste management) as well as Master Plan Greens. In case the land for a site cannot be assembled by the Developer Entity (DE) itself, then DDA may acquire such land. The DE shall be responsible for creation of infrastructure, including housing within the module which it is developing.
- 5.2 DDA may also consider releasing its land which is under acquisition but not physically taken into possession for assembly of land in this manner, after due identification of all such land. It may also be considered whether the land required for public projects, rest of land not made available for land assembly and pooling in this manner.
 - 5.3 To prepare detailed Local Area Plan/Sub Zone Plan based on the MPD and the ZDP in order to identify the levels of land where land pooling and private land assembly is to be allowed. To start with, land in a regular and continuous manner within the pockets earmarked by DDA on the Local Area Plan/Sub Zone Plan where infrastructure is readily available could be released under the scheme. However, if the DE assembles the land outside the area(s) thus identified may also be considered for approval from the Authority subject to NOC from the Service Providing Agencies like DJB, BSES, NDPL etc. In such cases, DDA is to be indemnified for the disputes/court cases arising out of non availability of services, including that of roads.
 - 5.4 The DE to assemble more than 70% of the land for applying for the development license. In such cases, DDA to facilitate availability of balance 30% land by way of acquisition.
 - 5.5 Immediately after entering in to the agreement with DDA for land pooling as per the agreed Local Area Plan/Sub Zone Plan, the development of roads and identification of Master Plan Greens and Utilities to commence. Assembly of 40 ha of land to also start simultaneously.
 - 5.6 DDA/Govt. to put in place the required legal framework /rules and regulations for assembly/ land pooling before the Local Area Plan/ Sub Zone Plan is put in the public domain for participation.
 - 5.7 DDA/Govt. to evolve and put in place the mechanism to facilitate interaction with the stakeholders, that impediments are removed and issues are resolved quickly and amicably.

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6. Role of the DE

6.1 Role/responsibilities of the DE

The DE shall-

demarcate all the roads as per Local Area Plan/ Sub Zone Plan and get verified from the concerned Authority within the assembled area;

develop Sector Roads/Intern- Roads/ Infrastructure/Services (including water supply lines, power supply, rain water harvesting, STP, WTP etc.) falling in its share of the land of the module(s);

return to DDA the prescribed percentage of land under City level Commercial Use, Industrial Use and Public & Semi - Public Area, Prescribed % of built up FAR for EWS/LIG;

Identify / Quantify the FAR of all land uses as per Local Area Plan/ Sub Zone Plan; &

develop and maintain neighbourhood level open spaces, roads and services till the area is handed over to the MCD for maintenance. He shall bear deficiency charges if any at the time of handing over of the services to the Corporation.

6.2 Other terms and conditions

6.2.1 The DE will be allowed to modify the layout by retaining the same composition of land uses of the module, if it assembles the land of the entire module.

6.2.2 External Development Charges shall be payable as decided by the Authority. Change of land use charges are not to be charged as the DE is returning the prescribed percentage of developed land as well as EWS housing component to the Government.

6.2.3 The EWS housing component created by the DE shall be subject to quality assurance checks, as prescribed in this regard by Govt/DDA. The final handing/taking over of this component shall be subject to fulfilling the quality assurance requirements.

6.2.4 The terms of the agreement shall stipulate that the DE shall be allowed to undertake the actual transfer/transaction of saleable component under its share/ownership to the prospective buyers only after the prescribed land and EWS housing component is handed over to the DDA.

-36- ~~5/1/20~~ 17/3/20

7. **Land Distribution:**

The model is to be based on the land use distribution as per the MPD and ZDPs-2021. The land to be surrendered and returned percentages are based on this and may vary as per actual areas/figures in the Local Area Plan/ Sub Zone Plan.

7.1 The city level land distribution, as indicated in MPD 2021, is as follows:

- Gross Residential : 45-55%.
- Commercial : 4-5%
- Industrial : 4-5%
- Recreational: 15-20%
- Public and semi public Facilities: 8-10%
- Circulation : 10-12%

7.2 Land use distribution at gross residential level includes net residential area 50%, playgrounds and parks 16%, facilities and local commercial 10%, Roads 15%.

7.3 Facilities are to be provided as per Master Plan norms for the population to be accommodated.

7.4 All other uses such as city level commercial, industrial and public & semi public facilities also to be developed as per MPD norms.

8. **Norms for Land Assembly/Land Pooling**

8.1 Each module to be identified for land assembly / Land pooling on the Local Area Plan/ Sub Zone Plan shall comprise an area of 40 ha (+ or - 15%).

8.2 Development of various land uses falling in the module will be as per Master Plan norms/LAP/SZP.

8.3 It shall be ensured that various land uses, especially PSP, are evenly spread across all modules and developed accordingly.

8.4 The DE shall enter into an Agreement with DDA for pooling the lands in identified area(s), and also agree to surrender the lands for Master Plan Roads and Infrastructure including Master Plan roads, physical Infrastructure (water supply, power, Sewage Treatment Plant, Water Treatment Plant, storm water drainage, peripheral solid waste management) as well as Master Plan Greens.

8.5 Approximately 29% of the total land to be developed will be required for Master Plan Roads, physical infrastructure (like Sewage Treatment Plant & Water Treatment Plant etc.) and

for Master Plan Greens , which is to be given by the DE on the basis of the prescribed norms.

- 8.6 The DE is to be issued a certificate that he shall get back about 71% of his original land holding for permitting its assembly in the identified pockets on the Local Area Plan/ Sub Zone Plan.

9. Guidelines for development of various land uses

The development of various land uses will be carried out as per the guidelines given below:

9.1 Gross residential FAR

- FAR permissible on the gross residential use in the assembled pocket: 200
- FAR be earmarked for the EWS component over and above FAR of 200: 30 (15%)
(This FAR is to be built by the DE as per specifications and to be returned to DDA free of cost.)
- FAR for local level commercial: 10.
- FAR for facilities: 30.
- The residential stock created by the DE may be offered for institutional housing as a first option.

- 9.2 The DE shall develop the Commercial, Industrial and Public semi public Facility Areas falling in the module. Of this, 40% each of commercial and Industrial and 70% of PSP land shall be returned to DDA.

10. Advantages of the proposed model:

- 10.1 Planning responsibilities are shared, as it is a participatory model.
- 10.2 Land is available to DDA without resorting to acquisition for city level roads and physical infrastructure. At the same time, dependence on acquisition of land is also reduced to the minimum.
- 10.3 Except for land required for public projects, land already held by DDA, which it is unable to develop at the requisite pace, nor protect effectively against encroachments, is immediately available for the much-needed development of the city.
- 10.4 Development would be faster as large number of stake holders are part of the process. This, in turn, will prevent illegal colonization within the city.
- 10.5 The treatment and compensation to landowners, whose land falls under varying uses in the ZDP is equitable.

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- 10.6 Built residential floor space is available for immediate disposal to EWS section of the society.
- 10.7 Land for city level commercial, industrial and facilities is also made available without any acquisition, and yet in a planned manner.
- 10.8 Large variety of designs and layouts and housing typology would be available to prospective buyers.
- 10.9 Development of services and housing and other related uses will go hand in hand there by meeting the need housing and other facilities at a appropriate time and affordable /competitive prices.
- 10.10 PSP facilities, such as hospitals, schools and educational institutions in the private sector are also created at a faster pace due to private participation in the land assembly for the same, and at reduced land costs.

11. How to ensure return of lands and built up space to the Govt/DDA;

At the time of granting development permit to the DE, DDA can retain the city level component of Commercial/Industrial/ Public and Semi Public land. However providing the peripheral services to these lands, as approved, within the module will be the responsibility of the DE.

- 11.1 Before actual commencement of work on the module site by the DE, it shall be ensured that as soon as the LAP/SZP is approved, physical possession of DDA's share of the land must be handed over to DDA, with appropriate fencing/boundary wall etc in place. This is to be ensured to prevent encroachment on DDA land. The DE shall be allowed to undertake the actual transfer/transaction of saleable component under its share/ownership to the prospective buyers only after the prescribed land and EWS housing component is handed over to the DDA.

12. Actual Process of Implementation of Project through Private Land Assembly

- 12.1 Based on the decision regarding the areas to be opened up for land assembly, DDA to prepare in a time bound manner, the detailed Local Area Plan/ Sub Zone Plan within the overall framework of the ZDPs. All such plans will be superimposed on shajara plans for easy identification of ownership of each plot.
- 12.2 It shall be the endeavour of DDA to identify modules for such land assembly and pooling in all zones involving the

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- urbanisable areas of the city, and not to permit concentration of such modules in particular zone/zones.
- 12.3 The ownership details of the land involved in the module/s shall be available in the public domain upfront.
 - 12.4 In case the DE is a group of land owners who have come together of their own will for functioning as a DE for a particular module or modules, DDA shall issue an authorization to this effect to enable the participation of the individual members of the group within the DE.
 - 12.5 Any DE which has completed land pooling and has proposed to take up Development/Redevelopment Scheme shall make an application to DDA for grant of Planning Permission/development licence to develop a module in the prescribed form along with prescribed fees and documents.
 - 12.6 The DE shall be lawfully in possession of the land which may be acquired from the existing land owners through direct negotiations before applying for the licence.
 - 12.7 If the DE is in possession of 71% of the required land for a module, the remaining 29% may be acquired by DDA.
 - 12.8 DDA to grant planning permission/development licence after scrutiny, to be valid for a particular period (5 years), which may be renewed, subject to certain terms and conditions. Development license shall be issued stipulating the terms and conditions for development and subject to return of EWS housing component and land to DDA as per the policy.
 - 12.9 It shall be the responsibility of the DE to acquire all the requisite permissions/clearances from various bodies, and any delay alone in obtaining these may not be quoted as a ground for extension of the license period.
 - 12.10 At the same time, DDA and DE enter into an agreement/ MoU for development of the module in PPP mode. DE gets allotted his share of the land i.e. 71 acres in a module where 100 acres are assembled. DDA's share of land i.e. for city level component of commercial/industrial/PSP/MP roads and greens/physical infrastructure/institutional housing etc. is returned to DDA.
 - 12.11 DDA starts the development of peripheral sector roads and development of services. The DE starts his share of work on the sanctioned plan for the land allotted within the sector plan framework.
 - 12.12 After the neighbourhood areas have been laid out according to approved layout plan and development works have been executed according to the approved designs and specifications, the DE shall make an application to DDA for issuance of completion certificate.

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13. Pre-requisites for implementing the Policy

(I) Necessary changes/modifications in the existing legal regime:

A. In the DD Act, 1957 and the Nazul Rules, 1981

To facilitate the participation of private developers, it would be necessary to delete Sub-Section(2) of Section 21 of the DD Act and to further amplify that Section by incorporating provisions enabling the private developers to associate in the land assembly and development on the lines of the HUDA Act, 1977, which empowers the Haryana Urban Development Authority to dispose of:

- any land acquired by it or transferred to it by the State Government without undertaking or carrying out development thereof, or
- any such land undertaking or carrying out such development as it thinks fit to such persons, in such manner and subject to such terms and conditions, as it considers expedient for securing development.

The incorporation of the above provisions in DD Act, 1957 and amendments in the DD Act (Section 21(2), Section 37 to Section 40 and other Sections), alongwith Nazul Rules, 1981 are accordingly proposed to be carried out so as:

- (i) to empower the DDA to assemble, barter/exchange, lease or transfer lands of private land owners/developers/DE;
- (ii) to empower the DDA to recover lands for housing, parks, facilities, etc. from the developers/owners/DE against conversion charges etc.
- (iii) to grant Planning Permission/Land use conversion/ land & housing surrender against FAR, planning permission/land use conversion and other charges in the entire NCT of Delhi (including those outside the notified Development Area of the DDA);
- (iv) to provide for penalties to be imposed against default in payment, and/or surrender of land, housing and other reservations.
- (v) to empower the DDA to resume/forfeit the land under certain conditions from the private parties; and,

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B. In MPD 2021

The Policy for PPP will necessitate certain modifications in the Master Plan 2021. These will include development control regulations for residential development as the policy is based on FAR utilisation on the Gross Residential land use. These are listed below

- i) It is necessary to add a para in chapter 4.4.3 Control for buildings within Gross residential area development under PPP project. This chapter will state all the parameters stated in the policy for development of residential areas and FAR utilisation.
- ii) Density will be only a guiding factor. The full utilisation of permissible FAR is to be aimed at for optimum utilisation. The density will be relaxed to achieve the same.
- iii) B Residential - Group Housing para (v) will need modification. 15% FAR for EWS will be over and above the permissible FAR of 200 on an assembled plot for group housing.

The exact nature and wording of the modifications required will be worked out as soon as the policy is finalised so that all the norms stated are aligned with the policy. However the development of land as per the approved policy by the competent authority can start in the areas which will be opened up for development as the norms will be the part of policy.

C. Enactment of Real Estate Regulatory Mechanism.

(II) Necessary changes/modifications in the administrative/executive set up/procedures, such as -

- (a) A single window clearance for DE at DDA involving all the Wings.
- (b) Examination/finalization of all documentation including the agreement/ MoU between DDA and the DE after considering all the possible financial and legal implications for DDA.

14. Within the framework of these guidelines, if any clarification is required, the matter shall be referred to the Central Govt. whose decision thereon shall be final.

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Issues

- Time frame for finalization of ZDPs is of essence for identification of projects
- Time frame for all ancillary steps, such as amendment of MPD/nazul rules etc needs to be spelt out before the policy is launched
- Identified projects must be brought in public domain, not to be done on "case-to-case basis", and equal opportunity be given to all prospective DE.
- In case of default by developer, what mechanism to complete the project, esp. the commitments to private citizens?

ANNEX - 3

43- 1 ITEM NO: 29/13

DRAFT

AGENDA FOR THE AUTHORITY

Item No.:
File No.F.3(53)2003/Mp

Sub: Policy on Public Private Participation in Land Assembly and Development in Delhi.

1.0 Background

1.1 A Scheme of Large Scale Land Acquisition, Development and Disposal Policy was approved by the Ministry of Home Affairs, Govt. of India, in 1961, to control land values in urban areas of Delhi, which is in operation till date. However, the pace of Land acquisition and planned urban development has not kept pace with the increasing needs of urbanization during last 5 decades. In view of the unsatisfactory position on this account over a long period of time, it is necessary to review and reconsider the current scheme of Large Scale Land Acquisition, Development and Disposal by DDA. The issue of Private Sector Participation in the land assembly has been deliberated at various forums during the past two decades. In 1998, an alternative policy on a limited scale for Land Assembly and Development with the involvement of private developers in housing activities was launched by DDA, whereby private developers were allowed to take up assembly and development of land for housing in a minimum area of 30 acres, which was further reduced to 10 acres in 1999. However, this measure was not successful in achieving the desired objective.

1.2 The Association of Metropolitan Urban Development Authorities (AMDA) considering various Alternative Techniques of Access to Land, submitted a report on "Land Policy for Development in the National Capital Territory of Delhi" in 2003, which proposed 15% return of developed land to the private participants. Based on the recommendations of the report, a proposal on Alternative Land Policy was considered by the DDA vide Resolution No.49/05 dated 19.07.05 and was forwarded to the Ministry on 26.8.05. The same was discussed in number of meetings held in the Ministry of Urban Development.

1.3 Secretary (UD) MoUD, vide letter dated 12.12.2006 directed DDA to prepare Policy Guidelines and detailed modalities for implementation of the Policy of Private Sector Participation in land assembly and development as well as redevelopment as envisaged in MPD-2021.

1.4 MPD-2021 provisions:

The Master Plan for Delhi 2021, notified on 07.2.07 provides for alternative options for development and for involvement of the private sector in the assembly and development of land / infrastructure services and also stipulates that the land policy would be based on the optimum utilization of available resources, both public and private in land assembly, development/redevelopment and housing.

1.5 The subject matter was further discussed in the meetings taken by Hon'ble Lt. Governor, Delhi, and VC, DDA with leading Private Real Estate Developers of Delhi, where various suggestions were made on issues related to EWS component, Slum Rehabilitation, Relocation, External Development and Maintenance Charges etc. Accordingly, a note on the Alternative Modes of Land Assembly and Development in Delhi was forwarded to the PS to MoS (UD) Govt. of India and Ministry on 18.7.08.

1.6 Based on the observations and presentations, the Alternative Models for Land Assembly and Development were presented before Lt. Governor on 17.10.08 and Hon'ble MoS (UD) Govt. of India on 25.10.08.

2.0 Draft 2009 Policy

2.1 A draft policy on "Land Assembly based on Land Pooling and Owners Participation as alternative to Large Scale Land Acquisition in Delhi" as forwarded by the Ministry on 16.09.09 was put on the DDA website on 18.04.09 for obtaining the views of the stakeholders. In response, 59 suggestions were received. The summary of salient suggestions that emerged from the public objections/suggestions is as follows (Refer Annexure 'B'):

- i. The size of the Module may be kept flexible with minimum module size of 4 ha and maximum module size of 40 ha with following landshare:
 - a. From Module 4 ha land owners - 50% land to be taken by DDA.
 - b. From Module 10 ha land owners - 40% land to be taken by DDA.
 - c. From Module 20 ha land owners - 30% land to be taken by DDA.
 - d. From Module 40 ha land owners - 20% land to be taken by DDA.
- ii. The area of 40 hectares as stipulated is very large for the poor farmers who do not possess such farming land. It would be beneficial to reduce the limit to 20 ha as it would be a more factual and achievable for farmers.
- iii. FAR permissible on the gross residential area in assembled pocket is to be considered 300 to 400 as against 200 (proposed in the policy).

2.2 Follow up action

- i. Considering the views received from the stakeholders, the draft policy sent by the Ministry was modified and the same was presented in the senior officers meeting of DDA and subsequently on 10.9.2009 at Raj Niwas, by Consultant/Advisor. The presentation was attended by the private developers, Chief Secretary, GNCTD, Jt. Secy. (DL) MoUD, Director (DD) MoUD, Pr. Secy. (L&D) and other senior officers from LG Office, GNCTD and DDA.
- ii. The modified draft policy was discussed in detail with Chief Legal Advisor, DDA to examine the aspects of modification to the DD Act, Land Reforms Act etc. Thereafter, a quick legal opinion from Chief Legal Advisor was received on 12.02.2010. Subsequently, the policy was discussed in a meeting held on 21.04.2010 under the Chairmanship of VC, DDA wherein Pr. Commr. (LD), CLA, DDA, Commr. (Plg.) and other officers of DDA were present.
- iii. Based on the views received and discussions held in the meetings mentioned above, the policy was further revisited within the provisions of MPD- 2021 and the presentation of the modified draft policy was made by Commr. (Plg.) in the Ministry on 10.06.2010 under the chairmanship of Secy. UD, GOI which was attended by VC, DDA, FM, DDA CLA, DDA and Pr. Commissioner, DDA, Chief Planner, TCPO and other Sr. Officers of DDA. It was decided that financial viability/analysis of the said policy may be got examined/vetted through an independent agency and the legal aspects with respect to Section 13, 14 and 21 of DD Act, 1957 and Nazul lands etc. may be got examined by the Legal Deptt. DDA. Accordingly, the comments from FM, DDA and CLA, DDA have been requested.
- iv. Ministry of Urban Development vide D.O. letter No.J-13036/11/2007-DDVA dated 13.07.2010 has requested DDA to finalise the policy and submit it to the Ministry after it is considered by the Authority for final approval.

3 Proposal

In view of the letter of MoUD dated 13.07.2010 mentioned above and decision of Hon'ble LG. in DDA senior officers meeting dated 06.07.2010, the draft modified policy on "Land Assembly based on Land Pooling and Owners Participation as a alternative to Large Scale Land Acquisition in Delhi" placed at Annexure-'A' is put up for the consideration of the Authority.

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ANNEXURE - 'A'

Sub: Policy on Public-Private-Partnership in land assembly and development in Delhi.
No. F. 3(53)2003/MP

The draft policy on "Land Assembly based on Land Pooling and Owners Participation as alternative to Large Scale Land Acquisition in Delhi" as forwarded by the Ministry on 16.02.2009 was put on the DDA website on 18.04.2009 for obtaining the views of the stakeholders. In response, 59 suggestions were received. Based on the views/suggestions received, the policy was revisited within the provisions of MPD - 2021. The modified draft policy is as under:

1.0 **Guiding Principles**

- i. Govt. / DDA to act as a facilitator with minimum intervention to facilitate and speed up integrated planned development.
- ii. A land owner, or a group of land owners (who have grouped together of their own volition/will for this purpose) or a developer, hereinafter referred to as the "Private Participant", shall be permitted to pool the land in an identified area or otherwise for unified planning, servicing and subdivision / share of the land for development as per prescribed norms and guidelines.
- iii. Each of the landowners to get an equitable return irrespective of land uses assigned to their land in the Zonal Development Plan (ZDP) with minimum displacement.
- iv. To ensure speedy development of Master Plan Roads and other essential Physical & Social Infrastructure and Recreational areas.
- v. To ensure inclusive development by adequate provisions of EWS/LIG housing.

2.0 **Role of DDA/Government**

- i. Phasing of land development and preparation of sector plans based on the availability of physical infrastructure.
- ii. Superimposition of Revenue maps on the approved plans.
- iii. Time bound development of identified land with Master Plan Roads, essential Physical and Social Infrastructure etc.
- iv. Finalize enabling framework and modalities for effective implementation of the policy.
- v. Acquisition of left out land pockets in a time bound manner.

3.0 **Role of the Private Participant (PP)**

3.1 **Role/responsibilities of the PP**

- i. Assembly and surrender of land as per policy in the prescribed time frame.
- ii. Preparation of the layout plans/detailed scheme as per the provisions of Master Plan and the policy.
- iii. Demarcate all the roads as per Sector Plan/Local Area Plan/Layout Plan and get verified from the concerned Authority within the assembled area and seek approval of layout plans/detailed schemes from the DDA /other local bodies.
- iv. Develop Sector Roads/Internal Roads/ Infrastructure/Services(including water supply lines, power supply, rain water harvesting, STP, WTP etc.) falling in its share of the land of the module(s);
- v. Return of the prescribed built up space for EWS/LIG to the DDA as per Master Plan provisions.

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vi. Ensure timely completion of development and its maintenance with all the neighborhood level facilities i.e. open spaces, roads and services till the area is handed over to the MCD for maintenance. The deficiency charges if any, shall be borne by the PP at the time of handing over of the services to the Corporation.

3.2 Other terms and conditions

- i. External Development Charges (EDC) and other levies etc. shall be payable by the private participants as per the rates decided by the Government from time to time.
- ii. The EWS housing component created by the PP shall be subject to quality assurance checks, as prescribed in this regard by Govt./DDA. The final handing/taking over of this component shall be subject to fulfilling the quality assurance requirements.
- iii. The PP shall be allowed to undertake actual transfer/transaction of saleable component under its share/ownership to the prospective buyers only after the prescribed land and EWS housing component is handed over to the DDA

4.0 Land Distribution:

The model is to be based on the land use distribution as per the MPD and ZDP 2021. The land to be surrendered and returned percentages may vary as per actual areas/figures in the Sector Plan/Local Area Plan/Layout Plan.

- i. The city level land distribution, as indicated in MPD 2021, and as adopted for the Policy is as follows:

S.No.	Landuse	MPD-2021 (%)	Adopted for policy (%)
1.	Residential	45-55	50
2.	Commercial	4-5	5
3.	Industrial	4-5	5
4.	Green/ Recreational*	15-20	18
5.	Public & Semi-Public Facilities	8-10	10 (8% for social infrastructure and 2% for physical infrastructure)
6.	Circulation	10-12	12

* This does not include green areas within the various gross land use categories.

- ii. Land use distribution at gross residential level (50 %) includes net residential area - 55%, playgrounds and parks-20%, Commercial (includes Local Convenience Shopping, Service Market, Informal bazaar)-5%, Lower level facilities - 8 %, Roads - 10 % & Government Use - 2 %
- iii. Facilities are to be provided as per Master Plan norms for the population to be accommodated.
- iv. All other uses such as city level Commercial, Industrial and Public & Semi- Public Facilities to be developed as per MPD norms.

5.0 Norms for Land Assembly/Land Pooling

The alternative Models proposed for land assembly & development with private participants are as follows:

S. No	Category of land assembly model	Land Component		
		Assembled by PP (Ha.)	Surrendered to Govt.	To be used by PP
1	40 Ha. & above	40Ha	18Ha.(45%)	22Ha.(55%)
2	20 Ha to 40 Ha.	20Ha	12 Ha.(60%)	8Ha.(40%)
3	10 Ha to 20 Ha.	10 Ha	7.5 Ha.(75%)	2.5Ha.(25%)
4	3 Ha to 10 Ha.	3 Ha	2.55 Ha(85%)	0.45Ha(15%)
5	Below 3 Ha.	In the event of land owners below 3 ha. not pooling the land as per in the above models, Compulsory Acquisition as per Land Acquisition Act shall be resorted to.		

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Illustrative example:

S. No	Category of land assembly model	Land Component To be used by PP	Land Returned to Private Participant (PP)					
			Gross/Net Residential Land		Commercial (City level)		PSP Facilities (City level)	
			%	Ha	%	Ha	%	Ha
1	40 Ha. & above	22Ha (55%)	50	20*	2	0.8	3	1.2
2	20 Ha to 40 Ha.	8Ha (40%)	36.5	7.3*	1.5	0.3	2	0.4
3	10 Ha to 20 Ha.	2.5Ha (25%)	24	2.4	1	0.1	-	-
4	3 Ha to 10 Ha.	0.45 Ha (15%)	14	0.42	1	0.030	-	-
5	Below 3 Ha.	Compulsory acquisition as per Land Acquisition Act.						

* Notes:

- Development of land falling in the various categories under respective use zones will be as per Master Plan norms/ Sector Plan/Local Area Plan/Layout Plan.
- Sub-division of gross residential areas and provision of social infrastructure shall be as per para 4.4.2 of MPD-2021, with all the conditions mentioned therein.
- An agreement will be executed between the Government/DDA and PP for participation in proposed land policy.

6.0 Process of Implementation of Project through Private Land Assembly

- The area to be notified for land assembly would be superimposed on the Revenue Boundary of the respective villages.
- The land shall be assembled by the Private Participants within prescribed time (one year) from the date of notification of the area for such purpose as per the provisions of the policy and seek requisite NOCs in the designated zones.
- Based on the land assembled by Private Participants and after verification of the revenue records, a certificate indicating quantum of land to be given back (in the respective landuses) to the Private Participants will be issued by the Govt.
- Govt. to formulate the Sector Plan/Local Area Plan/Layout Plans and subsequently return the land to the Private Participants in assigned landuse in close vicinity within one year after issue of the certificate.
- The PP to start development/construction on its land component as per provisions of Master Plan/Zonal Plan/Building Bye-laws/Policy and completed within 5 years after obtaining NOC.
- External Development Charges (EDC) and other levies etc. shall be payable by private participants as per the rates decided by the Government from time to time.
- Left out land pockets will be acquired under Compulsory Acquisition by the Govt. for composite development.
- The PP shall be in lawful possession of the land before applying for the development licence.
- The planning permission/development licence will be valid for 5 years and could be renewed subject to terms and conditions. The development licence to be issued will be subject to return of EWS housing component to DDA as per Master Plan provision.

Note : The other terms and conditions to be prescribed may be worked out separately in consultation with Legal and Financial deptt. after the policy is approved in principle.

Salient features of views of the stakeholders for "Land Assembly based on Land Pooling and Owners Participation as an alternative to Large Scale Land Acquisition in Delhi".

S.No	Clause/Para of the Policy	Views of the stakeholder
1.	<p>Para 8.1: Each module to be identified for land assembly / land pooling on the Local Area Plan/Sub Zone Plan shall comprise an area of 40 ha. (+ or - 15%)</p>	<p>The size of the Module may be kept flexible with minimum module size of 4 ha to maximum module size of 40 ha to suit different ground conditions like excellently laid infrastructure areas, well laid infrastructure areas, fairly laid infrastructure areas, and poorly laid infrastructure areas. However DDA may take land for infrastructure development in reverse order, from the land owners as indicated below:</p> <ol style="list-style-type: none"> 1. From Module 4 ha land owners - 50% land to be taken by DDA 2. From Module 10 ha land owners - 40% land to be taken by DDA 3. From Module 20 ha land owners - 30% land to be taken by DDA 4. From Module 40 ha land owners - 20% land to be taken by DDA <p>The area of 40 hectares as stipulated is very large for the poor farmers who do not possess such farming land. It would be beneficial to reduce the limit to 20 ha as it would be more factual and achievable for farmers.</p> <p>There are suggestions to reduce the minimum area for land pooling to 4ha.</p>
2.	<p>Para 5.4 : The DE to assemble more than 70% of the land for applying for the development licence . In such case DDA to facilitate availability of balance 30% land by way of acquisition.</p>	<p>Alternatives suggested to compulsory 30% land acquisition</p> <ol style="list-style-type: none"> 1. To pay market rate on that date. 2. To grant proportionate FAR. 3. By way of giving 70% of land in return to the landholders.
3.	<p>Para 9.1 : Gross Residential FAR FAR permissible on the gross residential use in the assembled pocket : 200</p> <p>The residential stock created by the DE may be offered for institutional housing as a first option.</p>	<p>FAR permissible on the gross residential area in assembled pocket is to be considered as 300 to 400 as against 200 (proposed in the policy).</p> <p>The residential stock created by the developer entity, DDA should clearly specify the small percentage of say 10-15%. Secondly, a six to twelve months holding period should also be specified.</p>
4.	<p>Para 5.6 : DDA / Govt. to put in place the required legal framework/ rules and regulations for assembly/ land pooling before the Local Area Plan / Sub Zone Plan is put in the public domain for participation</p>	<p>The legal framework of the policy implementation to be put in place in a time bound manner.</p>

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	<p>Para 6.1 : Develop sector roads/ Internal Roads/ Infrastructure / Services (including water supply lines, power supply, rain water harvesting, STP, WTP etc.) falling in its share of the land of the module(s)</p>	<p>Clarifications about size and scope of STP (Sewerage Treatment Plant), WTP (Water Treatment Plant) at township level is required as it involves huge finances, time and operational issues. It is suggested the development of WTP and STP be removed from the responsibility of the developer as the D.E. would be paying EDC to DDA and instead DDA should develop these facilities at Zonal level as a large scale facility. Further, DDA, MCD and the Delhi Govt. to ensure that the development of these WTP's and STP's should be coordinated and in conjunction with the development timelines of the areas being released for land pooling.</p>
6.	<p>Para 7.2 : Land use distribution at gross residential level includes net residential area 50%, playgrounds and parks 16%, facilities and local commercial 10%, Roads 15%.</p>	<p>Land use distribution at gross residential level is mentioned for residential area 50%, Playgrounds and park 16%, facilities and local commercial 10%, Road 15%. This distribution does not make the total 100%. It is not explained that for what purpose the remaining 9% land will be utilized from the Gross Residential Area</p>
	<p>Para 5.7 : DDA/Govt. to evolve and put in place the mechanism to facilitate interaction with the stakeholders, so that impediments are removed and issues are resolved quickly and amicably.</p>	<p>Elaboration of the functions of empowered commission, to resolve the issues between DDA and developer identity in a swift and time bound manner.</p>
7.	<p>Miscellaneous Views of the stakeholders</p>	<ol style="list-style-type: none">1. Policy is silent regarding the process of acquisition to be followed for acquiring 30% area of each module on the request of a developer entity who has successfully assembled. 70% area independently, because the process currently in vogue of the acquisition of the land is loath with numerous frailties which exposes the land owners to unwarranted litigation. Moreover, the same will be against the guiding principal of the policy is as enshrined in Clause 4.3 of the Policy which reads as under " Each of the Land owners to get the equitable return irrespective of land uses assigned to their land in the Zonal Development Plan(ZDP)."2. Policy is completely silent with respect to the external charges payable by the developer entity.3. Policy does not provides for a single window clearance as well as the minimum interference of the Govt., agencies.4. Govt., is subjecting the developer entity to double jeopardy in as such as the Govt. is not only asking for surrendering certain percentage of land by the developer entity against change of land use but also subjecting it to construct and handover fully, developed EWS Housing component and external charges.

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5. Farm House owners should have the option to keep their farm houses in its present shape or may even take up construction activities of 20 FAR, or any such figure less than the maximum permissible FAR of 200 provided such owners pay the full urban land rate to the Government and sell the balance FAR permissible to him to another owner at a mutually decided rate and such owners who purchase the balance FAR will be permitted to cater for the said purchased FAR over and above his permissible FAR of 200.
6. Flats can be constructed by DDA in already available DDA land on ward basis and cost of the same may be recovered from the land owners proportionately. In case no vacant land is available in a particular ward, land owners may be asked to part with some of their land.
7. DDA it self can also play the role of DE.
8. As per the draft policy the Commercial space to be provided will be only 10% of the total land which should be increase to at least 15% to 20% to make is lucrative for DE's.
9. The disadvantage/advantage of the study if any carried out by DDA to workout the module of 40.0 hac.
10. The Policy does not specify if the same is applicable in already urbanized area or for urban extensions or for both.
11. Local Area Plans are to be prepared and approved by the concerned Local Body and not by the DDA.
12. The draft policy is also silent regarding such cases where a farm house owner may like to retain his farm house as farm house only.
13. Instead of cash compensation, the Govt. may issue Transferable Development Right Certificate.
14. This process could be worked out in the reverse manner also. In that case city infrastructure, utilities, facilities parks and greens will be provided first and then rest of land should be offered for bidding to the developer of the infrastructure and then balance of land should be given to the land owner. A suggested distribution of the land could be land owner 36% land developer 20%, city master plan 30%, Govt./DDA 14%. This kind of urban development model has been adopted in Jaipur and for redevelopment in Mumbai.
15. In order to associate every owner in the process of development of their own land from rural to urban their participation and retention is very important, I therefore suggest that they may be allotted specific percentage of developed & transferrable Residential Land Right (RLR) along with Commercial Space Rights(CSR) or Transferable Land Exchange Bonds (LEB) with a coupon or at deep discount with a tenure of 10/15 years.



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ANNEXURE - 5
NATIONAL COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING
OF ITEM NO: 29/13
Parade Ground, 11, Park Road, New Delhi - 110002
T: 011-26109641, 26109642, 26109643
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Doc No. _____
Date _____

Dr. Shashanka Bhide
Senior Research Counsellor

03 December 2012

✓ Mr. R.K. Jain
Additional Commissioner
DDA
Vikas Minar
New Delhi 110002

Sub: Land Pooling Study

Dear Sir,

I am enclosing the note on the additional analysis on land pooling models as discussed.

Best wishes,

Sincerely yours,

Shashanka Bhide
Shashanka Bhide

Encl: as above.

M put up agenda
R.K. Jain
2/12/12
Director (M)MP

Additional Analysis on Land Pooling Models Following the Final Report Submitted to Delhi Development Authority

The final report on the Land Pooling Study was submitted by NCAER in September 2012. Following this submission, there was a meeting in the office of Vice Chairman, DDA on October 4, 2012 to discuss the final report. A number points were made by the DDA officials at this meeting following which a Committee was set up to suggest alternative scenarios so that an optimal model can be arrived at which provides a rate of return of 20-22% to the private participants, remains close to the Master Plan 2021 norms and helps meet the social commitments of DDA.

NCAER carried out the analysis for the case of 40 ha of land pooling based on the discussion held with the senior officers of DDA subsequent to the meeting on Oct 4.

The key changes that were suggested were (1) review of the prices of city level PSP and industrial sale prices (2) incorporation of transfer of EWS housing to DDA by the private participants in land pooling at cost of construction and (3) review of EDC charged to private participants. After incorporating these changes, the original Model II was to be used for simulations in which (1) FAR on commercial and PSP allowed was to be increased gradually (2) Built up industrial area at the city level was to be provided to the private participants (3) FAR on net residential area was to be increased progressively and (4) land return ratio (LRR) was also to be increased to 65% in the case of land pooling of 40 ha or more.

The findings of this analysis were presented in the meeting of the Committee which met on Nov 22 in the Chamber of Member, Finance, DDA. The Committee suggested extending the analysis to all four categories of land pooling. Another suggestion was to provide the findings on Model II for a comparison when the new set of EDC was incorporated.

The results of this analysis for all the four categories of land pooling were presented by NCAER at the meeting held on Nov 26, 2012 chaired by Vice Chairman, DDA. The analysis showed that an IRR of close to 20% was achieved of the project execution period of 10 years in three categories of land pooling when FAR on net residential area was increased to 350 and LRR was raised to 65%, 50%, 35% and 25%. In the case of land pooling of 20-40 ha, the rate of return was less than 20% and in the case of land pooling of 10-20 ha, the return was close to 24%. The key factors affecting the IRR were (1) the LRR (2) EDC and (3) allocation of land use in the land returned to land owners.

NCAER was asked to examine the impact of following combination LRR: 65%, 55%, 30% and 30% in the case of land pooling categories of 40 ha or more, 20-40 ha, 10-20 ha and 3-10 ha, respectively. However, we have also examined the combination of LRR to maintain the benchmark IRR of about 20% in the various categories of land pooling.

In this note, we provide the findings of analysis proceeding from incorporation of revised sale prices of properties, revised EDC and LRR and other simulations.

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Developing Fresh Baseline scenario

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Revision of property prices

The prices of built up properties are re-specified to reflect lower price for PSP and industrial properties relative to residential or commercial rates. The values for all the properties are specified as follows:

Table 1. Prices of Built Up Areas

Type of property	Price (Rs/ sq ft)
Residential (non-EWS)	5000
Local commercial	4000
Local PSP	3000
City commercial	5000
City PSP	4000
City industrial	3500

Re-specification of EDC

In the final report we had used an EDC of Rs 1.5 crore per ha of land pooled or Rs 2.5 crore per ha of land developed (60% of the land pooled). The current rate of EDC in Gurgaon is about Rs 6 crore per ha. However, when this rate is charged, land needed for external development is not taken from the private developers. Therefore, we have used a slightly lower rate of EDC for the revised present baseline analysis. We also note that we had marked up EDC in proportion to the ratio of overall FAR relative to the overall baseline FAR of Model II in our previous analysis. We have now capped this adjustment upto a factor of 1.5 in the various simulations.

The basic calculations used for analysis are illustrated in the case of 40 ha land pooling in Model II:

1. For land pool of 40 ha, the land returned to owners is 55% or 22 ha
2. At Rs 6 crore per ha of land developed, the EDC cost would be: Rs 132 crore
3. Land owners would give land to DDA for external development priced at Rs 5 crore per ha. The land given for greens and roads is 30% of land pooled. The contribution to external development by land owners in terms of land is: Rs 60 crore.
4. The net cost to be recovered, therefore, is Rs 72 crore.
5. Cost per ha of land returned to land owners, therefore, is (72/22) Rs 3.3 crore.

Based on the same procedure, we have worked out the EDC for Model II and Model III for all the four categories of land pooling. In calculating the EDC, however, we have retained a minimum EDC of Rs 1 crore per ha of land returned to the land owners. The results are

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provided in Table 2. After reviewing the estimated EDCs on the basis of this procedure, we have also specified a set of EDCs for an initial analysis of IRR under alternative scenarios. These set of EDCs for different land pooling categories are higher than the EDCs calculated based on the procedure noted above. In order to test the robustness of results of IRR, we have used the higher levels of EDC in the analysis in the first instance. In an alternative set of simulations we have also used, with minor modifications, the EDCs as estimated above. However, it should be noted that actual EDC charges may vary. The EDC rates that are charged will have to be based on an assessment of the costs that would be incurred.

Table 2. Estimated EDC per hectare of land returned to land owners (Rs crore)

Land pooling category	Model II		Model III		EDC for Initial Analysis (Rs/ crore)
	LRR%	EDC Rs Crore/ha	LRR%	EDC Rs Crore/ha	
40 ha and more	55	3.3	70	3.9	4.5
20-40 ha	40	2.3	65	3.7	3.5
10-20 ha	25	1.0	60	3.5	1.5
3-10 ha	15	1.0	40	2.3	1.0

Pricing of EWS housing

In this analysis, we assume that EWS housing is constructed and transferred to DDA by the developers at construction cost in the case of Model II. EWS housing is priced at cost of construction of Rs 2000/ sqft. In the case of Model III, EWS housing is transferred to DDA free of cost.

The revised baseline

We incorporate the above three changes (revised sale prices, revised EDC and marketing of EWS housing) in the original Model II. We now name the revised Model II as Modified Model II (or Model IIM). The baseline IRRs % for the Model-II M and Model III with revised EDC are obtained as presented in Table 3. The revised EDC rates used here are Rs 4.5 crore, 3.5 crore, 1.5 crore and 1 crore per ha of land returned to land owners in the four categories of land pooling indicated in Table 2.

The results in Table 3 indicate that the IRR for Model II M in the revised baseline scenario is far below the benchmark 20%. The IRR is Model III with the revised EDC is well above the benchmark.

2352/1
-55-
Table 3. Estimated IRR (%) under Revised Specifications for modified Model II (Model -IIM): 40 ha land pooling

Project period/ land pooling category	Land pooled (ha)	EDC per ha of land returned Rs crore	Model -II M		Model-III (revised EDC)	
			LRR% of land pooled	IRR%	LRR% of land pooled	IRR%
Project period: 10 years						
40 ha or more	40	4.5	55	10.09	70	25.89
20 ha to 40 ha	20	3.5	40	6.36	65	26.17
10 to 20 ha	10	1.5	25	9.96	60	26.96
3 to 10 ha	3	1.0	15	2.19	40	23.68
Project period: 5 years						
40 ha or more	40	4.5	55	12.11	70	29.05
20 ha to 40 ha	20	3.5	40	7.83	65	29.53
10 to 20 ha	10	1.5	25	12.26	60	30.60
3 to 10 ha	3	1.0	15	2.78	40	27.76

Note: LRR= Land returned ratio calculated as the ratio of land returned to land owners divided by area of land pooled.

Simulations

We now carry out simulations on higher FAR on commercial and PSP area, rights to BUA of industrial properties, higher FAR on net residential area and higher LRR.

Increased FAR on commercial and PSP properties

The simulations on Model -II M where we increase FAR for commercial and PSP land use (for both city level and local) were carried out. The IRR (%) for various alternatives is summarised below for land pooling of 40 ha.

The results for different land pooling categories are provided in Table 4a.

Increase in FAR for commercial and PSP does increase IRR but modestly. Increasing FAR on commercial and PSP from 150 to 250 increases IRR by about 1 percentage points in the case of pooling of 40 ha area. The increase is slightly greater in the land pooling category of 10-20 ha because of relatively higher allocation of commercial area in this category relative to the others. In the smaller categories of land pooling the impact is negligible because of smaller allocation of commercial and PSP development in these categories.

-56-

2357/...

Table 4. Variations in FAR in Model-II M and the Estimated IRR (%)

Item	Baseline	Simulations			
		S1	S1a	S1b	S1c
FAR (%) on					
Net residential area	200	200	200	200	200
City level commercial	125	150	200	250	300
City level PSP	120	150	200	250	300
Local commercial	125	150	200	250	300
Local PSP	120	150	200	250	300
IRR on 40 ha land pooling and project execution of					
10 years	10.09	10.38	10.90	11.40	11.88
5 years	12.11	12.41	12.96	13.48	13.97

Table 4a. Variations in FAR in Model-IIM and the Estimated IRR (%) for different land pooling categories

Project period/ land pooling category	Land pooled (ha)	EDC per ha of land returned Rs crore	Land returned to PP as% of land pooled	Model-II M			
				IRR when FAR on Commercial and PSP is			
				Baseline	150	200	250
Project period: 10 years							
40 ha or more	40	4.5	55	10.09	10.38	10.90	11.40
20 ha to 40 ha	20	3.5	40	6.36	6.68	7.26	7.81
10 to 20 ha	10	1.5	25	9.96	10.04	10.20	10.36
3 to 10 ha	3	1.0	15	2.19	2.32	2.59	2.85

Note: The results for project period of 5 years indicate higher IRR but yet below the 20% mark.

Provide Built up industrial area to private participants in land pooling

We carried out simulations on Model -II M where we allow city level industrial development by private participants in the sense that BUA is transferred to private participants at the city level. The land owners get revenue from allowed BUA net of construction cost. The IRR (%) for various alternatives is summarised below in Table 5 for land pooling of 40 ha and in Table 5a for all land categories. The increase in IRR is modest: when industrial area provided to private participants is even 3 times the PSP area in the case of 40 ha of land pooling the increase in IRR is less than 0.5 percentage points. It is 0.6 percentage points in the case land pooling of 20-40 ha categories of land pooling and no impact at lower categories because they are not provided with city level PSP development.

0356

-57-

Table 5. Variations in FAR, Inclusion of Industrial Property Development in Model- IIM and the Estimated IRR (%)

Variations and IRR	Baseline	Simulations		
		S2	S2a	S2b
FAR on				
Net residential area	200	200	200	200
City level commercial	125	125	125	125
City level PSP	120	120	120	120
Local commercial	125	125	125	125
Local PSP	120	120	120	120
City level industrial BUA given to land pooling entities as a ratio to baseline PSP at the city level	None	Equal to base run City level PSP	2 times City PSP under base run	3 times City PSP under base run
IRR % on 40 ha land pooling and project execution period of				
10 years	10.09	10.27	10.44	10.61
5 years	12.11	12.27	12.43	12.58

Table 5a. Variations in FAR, Inclusion of Industrial Property Development in Model- IIM and the Estimated IRR (%) for different land pooling categories

Project period/ land pooling category	Land pooled (ha)	EDC per ha of land returned Rs crore	Land returned to PP as% of land pooled	Model-IIM			
				IRR when Industrial BUA Given			
				Baseline (no industry BUA)	Industry BUA= City PSP in Baseline	Industry BUA= 2*City PSP in Baseline	Industry BUA= 3*City PSP in Baseline
Project period: 10 years							
40 ha or more	40	4.5	55	10.09	10.27	10.44	10.61
20 ha to 40 ha	20	3.5	40	6.36	6.60	6.83	7.05
10 to 20 ha	10	1.5	25	9.96	9.96	9.96	9.96
3 to 10 ha	3	1.0	15	2.19	2.19	2.19	2.19

Increase FAR on net residential area

We now carry out simulations on Model -IIM where we increase FAR on net residential land while keeping all other parameters at the baseline. The IRR (%) for various alternatives is summarised below in Table 6 for land pooling of 40 ha. The IRR for the other categories of land pooling are provided in Table 6a.

Increase in FAR on net residential area increases IRR significantly. At an FAR of 400 on net residential area, IRR reaches 20.74% in the case of land pooling of 40 ha. At this FAR, IRR is above 20% for the 10 year project execution period in the case of land pooling of 10-20 ha also but remains below 20% in the remaining two categories.

-58-

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Table 6. Variation in FAR on Net Residential Land in Model-IIM and Estimated IRR (%)

Variations and IRR	Baseline	Simulations			
		S3	S3a	S3b	S3c
FAR on					
Net residential area	200	250	300	350	400
City level commercial	125	125	125	125	125
City level PSP	120	120	120	120	120
Local commercial	125	125	125	125	125
Local PSP	120	120	120	120	120
IRR on 40 ha land pooling and project execution period of					
10 years	10.09	13.06	15.55	18.18	20.74
5 years	12.11	15.41	18.08	20.85	23.48

Table 6a. Variation in FAR on Net Residential Land in Model-IIM and Estimated IRR (%)

Land category	Land pooled (ha)	IRR % when FAR on NRA in Model- IIM					Model III IRR%
		200	250	300	350	400	
Project period: 10 years							
40 ha or more	40	10.09	13.06	15.55	18.18	20.74	25.89
20 ha to 40 ha	20	6.36	9.32	11.83	14.34	16.74	26.17
10 to 20 ha	10	9.96	13.40	16.26	18.94	21.29	26.96
3 to 10 ha	3	2.19	5.41	8.12	10.61	12.81	23.68

The other parameter that can be used to increase IRR is the LRR. We analyse the scenario with an alternative LRR next.

Increased LRR

We have carried out simulations on Model-II M where we increase the ratio of land returned to the land owners to 65% (from 55%) in the case of land pooling of 40 ha. We have retained the EDC rates as in the other simulations so far to have a comparable scenario. The results are in Table 7 and 7a.

We now get about 20% rate of IRR even at FAR of 350 on net residential area in the case of land pooling of 40 ha. However, the IR remains below 20% in the case of land pooling of 20-40 ha and 3-10 ha when FAR on net residential area is 350. Even at an FAR of 400, the IRR in the case of land pooling of 20-40 ha is less than 20% in the project period of 10 years.

2354 -59-

Table 7. Land Returned to Land Owners at 65% of Land Pooled and Variation in FAR on Net Residential Land in Model-IIM and Estimated IRR (%)

Variations and IRR	Baseline	Simulations			
		S4	S4a	S4b	S4c
FAR on					
Net residential area	200	250	300	350	400
City level commercial	125	125	125	125	125
City level PSP	120	120	120	120	120
Local commercial	125	125	125	125	125
Local PSP	120	120	120	120	120
IRR on 40 ha land pooling and project execution period of					
10 years	10.09	15.50	18.00	20.15	22.02
5 years	12.11	18.00	20.58	22.70	24.48

Table 7a. Land Returned to Land Owners at Increased LRR (%) and Variation in FAR on Net Residential Land in Model-IIM and Estimated IRR (%) for the various land pooling categories

Land category	Land pooled (ha)	IRR (%) when FAR on NRA in Model- IIM					Model III (%)
		200	250	300	350	400	
Project period: 10 years							
40 ha or more	40	12.51	15.50	18.00	20.15	22.02	25.89
20 ha to 40 ha	20	9.62	12.63	15.17	17.36	19.28	26.17
10 to 20 ha	10	15.29	18.81	21.73	24.21	26.37	26.96
3 to 10 ha	3	10.00	13.39	16.22	18.65	20.78	23.68

We now calculate EDCs based on the higher LRR% and estimate IRR for two scenarios of FAR on net residential area. We retain a minimum EDC of Rs 1 crore per ha of land returned to the private participants. The results are summarised in Table 8. For a comparison, we also indicate IRR in Model III at indicated EDC rates.

Table 8. Increased LRR% and EDC at alternative rates: IRR for different land pooling categories

Land Pooling Categories	Model-II M			Model-III		LRR%	
	EDC (Rs crore/ ha land returned)	IRR % with FAR on NRA 350	IRR % with FAR on NRA 400	EDC (Rs crore/ ha land returned)	IRR%	Model -IIM	Model- III
Project period: 10 years							
40 ha or more	3.7	21.1	23.0	3.9	23.6	65	70
20 ha to 40 ha	3.0	17.9	19.8	3.7	23.7	50	65
10 to 20 ha	1.7	24.1	26.2	3.5	23.8	35	60
3 to 10 ha	1.0	18.7	21.4	2.3	22.0	25	40

-60- 2353

The IRR remains well below 20% mark in the case of land pooling of 20-40 ha and 3-10 ha. As reflected in Table 8, the LRR for this category of 20-40 ha is only 50% under Model-II M. In Model III, it is higher at 65%. This is one of the reasons for the lower IRR in this land pooling category. In the category of 10-20 ha, the IRR is 24.1% when FAR on net residential area is 350.

These results indicate that to get an IRR of about 20% in the case of 20-40 ha of land pooling the LRR would have to be increased and in the category of 10-20 ha, the LRR could be lower. Taking this into account, we carried out another simulation where LRR for the four categories of land pooling is 65%, 60%, 30% and 27% under Model-II M. To maintain the benchmark IRR of about 20%, we have also taken the land allocated to residential area in the lowest land pooling category as 100% of the land returned to the land owner. The results are summarised in Table 9.

Table 9. Re-specified LRR% and EDC at alternative rates: IRR for different land pooling categories

Land Pooling Categories	Model-II M			Model-III		LRR%	
	EDC (Rs crore/ ha land returned)	IRR % with FAR on NRA 350	IRR % with FAR on NRA 400	EDC (Rs crore/ ha land returned)	IRR%	Model -IIM	Model- III
Project period: 10 years							
40 ha or more	3.7	21.1	23.0	3.9	23.6	65	70
20 ha to 40 ha	3.0	20.7	22.6	3.7	23.7	60	65
10 to 20 ha	1.7	21.6	23.7	3.5	23.8	30	60
3 to 10 ha	1.0	20.7	24.4	2.3	22.0	27	40

The IRR is now in the range of 20.7-21.6% for the case of FAR of 350 on net residential area.

Conclusion

The optimal land pooling model, therefore, incorporating various features of Model II and Model III and providing an IRR of 20-22% may be specified in the following terms.

- First, the allocation of land for different uses based on the extent of land returned to the private participant would be in the same proportion as in the original Model-II. For clarity, we note the land allocation used in the case of optimal model below. This is about the same allocation pattern in terms of proportion of returned land allocated to different uses- used in Model II.

23511 -61-

Land pooled (ha)	Distribution of land returned (%)		
	Gross residential land	City level Commercial land	City level PSP land
40 or more	91.0	4.0	5.0
20-40	91.0	4.0	5.0
10-20	96.0	4.0	0.0
3-10	100.0	0.0	0.0

- The allocation of gross residential area to different uses in the case of the optimal model also follows the pattern of Model II indicated below. Note that in the smallest two categories of land pooling the gross residential area is actually net residential area.

Land pooled (ha)	Distribution of gross residential area (%)			
	Net residential area	Local commercial	Local PSP	Internal roads etc.
40 or more	55	4	6	35
20-40	55	4	6	35
10-20	100	0	0	0
3-10	100	0	0	0

- FAR of 350 (excluding 15% of FAR for EWS Housing) on net residential area. The FAR may be increased by 50 for the net residential component in the case of larger land pooling category of 40 ha or more to incentivise pooling of larger land area. The FAR may be specified in terms of an equivalent gross residential area to provide greater flexibility in the use of available space. The Gross Residential Density (including EWS Housing) shall be varying between 750-1000 DU's/Ha.
- The size of EWS housing units may be specified as per the prevailing government policy.
- The prevailing cost of construction of EWS units at the government rates may be charged by the private participants in land pooling payable by the relevant government agency.
- LRR of 65%, 60%, 30% and 27% is applied to the land pooling categories of 40 ha and more, 20-40 ha, 10-20 ha and 3-10 ha, respectively.
- EDC would be charged to the private participants as per the rates decided by the government.

- 62 - 2251/4 ANNEX - 6

J-13036/11/2007/DDVA
Government of India

OFFICE NO: 29/13

DD (MP)'S Office Ministry of Urban Development
Diary No. 609
Date 21/2/13

Nirman Bhawan, New Delhi - 110011
Dated 13th February, 2013

Director (P.G.) MPD-UR
Dy. No. 7405
Date 20-2-13

To
The Chairman,
Delhi Development Authority,
Lt. Governor's Secretariat,
Baj Niwas, 6 Raj Niwas Marg,
Delhi - 110054.

Commr. (P.G.)'s Office
Diary No. 7-937
Date 18/2/13

Stamp: 5.2.13

15.2.13

Sub: Policy on Public-Private Partnership in Land Assembly and Pooling in Delhi.

Sir,

Please refer to the deliberations on the above subject in the Ministry held on 21/1/2013 amongst various stakeholders. The minutes of the meeting are enclosed for your perusal and further necessary action. The competent authority has directed DDA to take the policy to next Authority meeting.

Yours faithfully,

J.P. Agrawal
13/2/13
(J.P. Agrawal)
Joint Secretary (Delhi)

Encl. As above

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Compl (S)

Copy to:-

- i) Vice Chairman, DDA
- ii) Commissioner (Planning), DDA

- 1) AC (W&P) ✓
- 2) CCRS's folder ✓

- DD (Plan) ✓
20/2/13

✓ Dd (Plan)
Put up in land pooling file
UTB
11/2/13

सि. आ. (सि.) के पास है।
सं. नं. - No. 07-58
दिनांक - 1/2/13

-63- ~~2289~~ C 2302/C

Minutes of the Meeting held to deliberate on the Draft Policy on Public Private Partnership in Land Assembly & Pooling in Delhi.

The Meeting to deliberate on the Draft Policy on Public Private Partnership in Land Assembly/Pooling and Development was held on 21.01.2013 under the Chairmanship of Secretary, Ministry of Urban Development and attended by Addl. Secretary (UD), Joint Secretary (Delhi) from MoUD, VC DDA, Pr. Commr. (LD), Commr. (Plg.)/CP, TCPO, Advisor, NPIIC and other officers of DDA, DG and Advisor from NCAER along with representatives of stakeholders from FICCI, CREDAI, ASSOCHAM, CII, NAREDCO. List of participants enclosed.

1. After a brief presentation by DDA, discussion was initiated on the above subject on its basic assumption and parameters
2. Addl. Commissioner (Plg.), UE&MP, DDA made a brief presentation highlighting the guiding principles for formulating the policy, the areas where the policy would be applicable, the parameters assumed for calculating IRR as per the draft policy, the land use distribution at the city level adopted for the policy and explained the Land Pooling Models as suggested by NCAER. Accordingly, the proposed model was deliberated upon and based on the observations of representatives of the real estate sector and other experts and stakeholders, a modified model was evolved.
3. The modified model was discussed in detail regarding various issues such as IRR values, project period and schedule, land return component, utilization of various land uses by the Developer Entity and development of the land retained by DDA as per MPD/ZDPs.
4. After detailed deliberations with various stakeholders and expert groups, the following components emerged:
 - i. The four categories of land assembly in the draft policy were rationalized to two categories i.e. Category I for 20 Ha and above and Category II for 3 Ha to less than 20 Ha.
 - ii. The land returned to Developer Entity (DE) in Category I (20 Ha and above) will be 60% and land retained by DDA 40%.
 - iii. The land returned to Developer Entity (DE) in Category II (3 Ha to under 20 Ha) will be 40% and land retained by DDA 60%.
 - iv. The distribution of land returned to DE (60%) in terms of land use in Category I will be 53% Gross residential, 2% City Level Public/Semi-Public and 5% City Level Commercial. The distribution of land returned to DE (40%) in terms of land use in Category II will be entire 40% as

2338 ✓ 2349 ✓ 64

Gross residential. The proposed model is illustrated in the following table:

Final Model Evolved for Land Assembly and Pooling														
Category of Land Assembly (Ha)	Land Returned to DE	Land Retained by ODA	Land Returned to Developer Entity									Total BUA	Max Population	
			Gross Residential				City Level Commercial			City Level PSP				
			Land (Net Land)		Built Up Area* (Ha)		Land	BUA		Land	BUA			
			%	Ha	Rat. BUA	Facilities BUA	%	Ha	Ha	%	Ha			Ha
20 Ha & above~	12Ha (60%)	8Ha (40%)	53	10.6 (1.23)	26.8	3.18***	5	1.0	2.5	2	0.4	1.0	33.48	10600**
3 - under 20 Ha~	1.2 Ha (40%)	1.8 Ha (60%)	40	1.2 (0.64)	3.03	0.36***	-	-	-	-	-	-	3.39	1200**

~ Land Pooled for the illustrative example is assumed at 20 Ha for Category I and 3 Ha for Category II.
 *Residential BUA includes 15% of BUA for EWS Housing amounting to 3.48 Ha.
 **Calculated on maximum density of 1000 persons per hectare of gross residential land.
 ***Calculated as per MPD 2021 norms of 3 sqm per person for facilities.

v. Accordingly the Land Use distribution at City Level adopted for this policy was revised as per the following table:

Revised Land Use Distribution – City Level				
The revised land use distribution at city level adopted for this policy is as under:				
S.No.	Land Use	MPD-2021 (%)	Adopted for policy (%)	Revised Land Use Distribution (%)
1.	Residential	45-55	50	53**
2.	Commercial	4-5	5	5**
3.	Industrial	4-5	5	4**
4.	Green/ recreational*	15-20	18	16
5.	Public & Semi-Public Facilities	8-10	10 (8% for social infrastructure and 2% for physical infrastructure)	10 (8% for social infrastructure and 2% for physical infrastructure)
6.	Roads & Circulation	10-12	12	12

* This does not include green areas within the various gross land use categories.
 **The share of City Level Remunerative land to be retained by DDA shall depend on the categories/size of land pooled under this policy wherein higher categories shall reduce share of remunerative land to be retained by DDA. Based on this, DDA's share in Residential land shall vary between 0-13%, Commercial Land shall vary between 0-5% and entire Industrial land of 4% shall be retained by DDA.

2021/11-65

- vi. Development Control Norms under the policy will be:
 - a. Residential FAR 400 to be applicable on net residential land which is exclusive of the 15% FAR reserved for EWS Housing. Net Residential land to be a maximum of 55% of Gross Residential land.
 - b. FAR for City Level Commercial and City Level PSP to be increased to 250.
- vii. Sub-division of gross residential areas and provision of facilities (local and city level) shall be as per MPD-2021.
- viii. Local level facilities to commensurate with Gross Residential Density of 800-1000 pph.
- ix. EWS Housing unit size to be ranging between 32-40 sqm.
- x. 50% of EWS Housing Stock to be retained by DE for regulated sale for Community Service Personnel and the remaining 50% to be sold to DDA at base cost of Rs.2000/sq. ft. which shall be enhanced as per CPWD escalation index at the time of actual handing over.
- xi. External Development Charges and any other development charges incurred for the city infrastructure shall be payable by the DE on actual cost incurred by DDA.
- xii. Role of DDA as Public Partner and the DE in the pooling policy along with the timelines and requisite documentations to be clearly outlined.

2347/c
2826/c - 66

Meeting held on 21.1.2013 at 6.00 PM to discuss the draft policy on Public Private Partnership in Land Assembly and Pooling in Delhi.

List of Participants

Ministry of Urban Development.

1. Dr. Sudhir Krishna, Secretary(UD) - In Chair
2. Shri D. Diptivilasa, Addl. Secretary(UD)
3. Shri J.P.Agrawal, Joint Secretary(Delhi)
4. Shri R.R.Singh, Under Secretary(Delhi Division)
5. Shri D.Nagar, Under Secretary(Delhi Division)

Delhi Development Authority

6. Shri S.K. Srivastava, Vice Chairman
7. Shri T.Srinidhi, Pr. Commissioner
8. Shri J.B.Kshirsagar, Commr.(P)/Chief Planner, TCPO
9. Shri R.K.Jain, Addl. Commissioner(Planning)
10. Shri Vijay Risbud, Advisor/Consultant
11. Shri Sahil Sasidharan, Planning Officer

National Council of Applied Economic Research (NCAER)

12. Dr. Shekhar Shah, Director General
13. Shri D.B. Gupta

Federation of Indian Chambers of Commerce and Industry(FICCI)

14. Shri Arjun Anand, Vice President
15. Shri Lalit Goyal, Vice Chairman & MD
16. Shri M. Ray, Sr. Director
17. Shri Santosh Mathew, Dy. Director
18. Shri Mukesh Dham

Associated Chambers of Commerce and Industry of India (ASSOCHAM)

19. Shri D.S.Rajora, Sr. Director
20. Shri Ramesh Acharya, Executive Officer
21. Shri A.Srivastava

Confederation of Indian Industry(CII)

22. Shri Ramasubramaniam, Co-Chairman
23. A.G.Krishna Menon
24. Shri D.Purkayastha
25. Shri D.Roy, (Task Force)
26. Ms.Kavita Kohli, Delhi State Office.
27. Dr. M.Deswal

National Real Estate Development Council (NAREDCO)

28. Brig. R.R.Singh, Director General

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NATIONAL COUNCIL OF APPLIED ECONOMIC RESEARCH

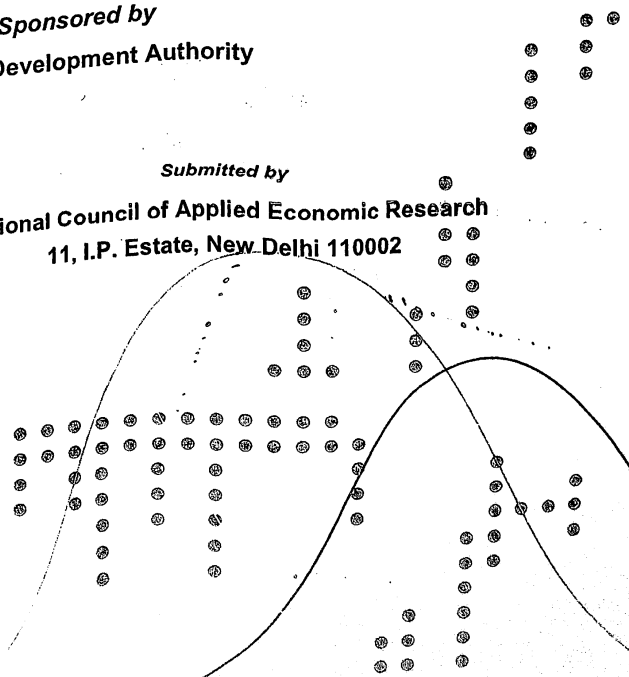
Final Report



Evaluation and Review of Land Pooling and Development Models for Delhi

Study Sponsored by
Delhi Development Authority

Submitted by
National Council of Applied Economic Research
11, I.P. Estate, New Delhi 110002



September 2012

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Acknowledgments

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We have also benefitted from interactions with the industry and land owners.

Magicbricks provided information on prices of land and housing properties in Delhi and adjacent cities listed on their website for sale.

A number of other colleagues and consultants at NCAER also provided valuable inputs to the study team during the course of this work.

CONTENTS

<i>Study Team</i>	i
<i>Acknowledgements</i>	ii
<i>List of Tables</i>	iv
<i>List of Charts</i>	v
<i>List of Acronyms</i>	vii
<i>Foreword</i>	ix
<i>Executive Summary</i>	xi
Chapter 1:	1
Introduction	
Chapter 2:	10
Review of Practices of Land Assembly and Development	
Chapter 3:	27
The Three Proposed Alternative Models of Land Pooling	
Chapter 4:	39
Evaluation of the Alternative Models of Land Pooling	
Chapter 5:	69
Implementation of Land Pooling	
References	83

List of Charts

Chapter and Title of Charts	Page number
Chapter 1	
Chart 1.1: Planning Zones in Delhi	
Chapter 3	2
Chart 3.1: The Urban Development Process under Private Participation (Model I)	
Chart 3.2: The Urban Development Process under Private Participation (Models II and III)	31
Chapter 4	33
Chart 4.1: Land use allocation under Land Pooling Model I	
Chart 4.2: Land use allocation for Land Pooling Model II (Pool size: 40 ha and above)	50
Chart 4.3: Land use parameters for Land Pooling Model III (Pool size: 40 ha and above)	53
Chart 4.4: IRR under Alternative Land Prices in the 10-Year Project Horizon	56
Chart 4.5: Improvement in IRR in Model-II under Alternative Specifications, 10-Year Project Horizon	62
	63

List of Acronyms

Acronym	Full Words
AR	Accommodation Reservation
AMDA	Association of Municipalities and Development Authorities
BSUP	Basic Services for Urban Poor
BUA	Built Up Area
CMDA	Chennai Metropolitan Development Authority
CMA	Chennai Metropolitan Area
CPSPA	City Level Public and Semi- Public Area
CIA	City Level Industrial Area
CSP	Community Service Personnel
CCA	City Level Commercial Area
CSC	Convenience Shopping Centre
DDA	Delhi Development Authority
DUs	Dwelling Units
EDC	External Development Charges
EWS	Economically Weaker Section
FAR	Floor Area Ratio
GDA	Ghaziabad Development Authority
GRA	Gross Residential Area
HIG	High Income Group
HPEC	High Powered Expert Committee
IDC	Internal Development Charges
IRR	Internal Rate of Return
JVP	Joint Venture Project
JNNURM	JawaharLal Nehru National Urban Rural Mission
LIG	Low Income Group
LARR	Land Acquisition and Rehabilitation and Resettlement
LRS	Land Readjustment Scheme
LPE	Land Pooling Entity
LP	Land Pooled
LA	Land Acquisition

Acronym	Full Words
MCD	Municipal Corporation of Delhi
MOUD	Ministry of Urban Development
MPD	Master Plan for Delhi
MIG	Middle Income Group
NCR	National Capital Region
NCTD	National Council of Territory of Delhi
NCAER	National Council of Applied Economic Research
NPIIC	New Policy Initiatives and International Co-operation Cell
NOIDA	New Okhla Industrial Development Area
NDMC	New Delhi Municipal Corporation
NH	National Highway
NOC	No Objection Certificate
NDL	Net Developed Land
P & SP	Public and Semi- Public
PSP	Private Sector Participation
PR	Plot Reconstitution
PP	Private Sector Participation (Private Participant)
PDS	Public Development Scheme
PPP	Public Private Partnership
R & R	Rehabilitation and Resettlement
RHB	Rajasthan Housing Board
SPV	Special Purpose Vehicle
STP	Sewerage Treatment Plant
TUDA	Trichur Urban Development Authority
TDR	Tradable Development Rights
TDL	Transferable Development License
TPS	Town Plan Scheme
ULB	Urban Local Body
VMC	Vijaywada Municipal Corporation
WTP	Water Treatment Plant
ZDP	Zonal Development Plan

Foreword

Urbanisation is rapidly becoming an engine of growth for India's economy and the consequence of such growth, sometimes with good outcomes, but often with bad and haphazard ones. India's urban potential is great, but so are its pitfalls. Unless we take urgent action, India faces the grim prospects of a large number of Indians living in poor conditions in slums or in areas with substandard infrastructure, including basics such as water, sanitation, and roads. Urban development has suffered relative neglect in both public policymaking and analytical thinking in India, and those of living in urban spaces face the consequences on a daily basis. It is high time urban issues rise to the fore.

The challenge that India faces now is building inclusive cities that sustain and accelerate economic growth, offering all the scale and scope economies that the great cities of the world—from New York to London to Tokyo—provide to their regional, national, and indeed, global, economies. The urbanisation challenge for India is staggering. Studies have estimated that by 2030, India's urban population will be twice the entire population of the United States. India already has more than 40 cities with populations of a million plus, and by 2030 will have nearly 70 such cities: Europe today has only some 35 such cities. By 2030, 70 percent of all jobs in India will be in its cities, which will also account for more than 70 percent of India's GDP. Five states in India—Tamil Nadu, Gujarat, Maharashtra, Karnataka, and Punjab—will be more than half urbanised by 2030.

To avoid the congestion costs, housing shortages, infrastructure snafus, poor governance and corruption, and unplanned commercial and residential development of India's cities that are so much in evidence today will require concerted effort at all levels of policymaking, implementation, and regulation, from the Union Ministry of Urban Development (MoUD) in New Delhi to local municipalities in India's smallest cities and towns. A critical factor in this will be policies that guide the land development needed for sound urban expansion.

It is against this background that MoUD urged NCAER to start a research study in 2011 with the help of the Delhi Development Authority (DDA) looking at sustainable urban land use through public-private partnerships in land pooling in Delhi with its massive population of 16.8 million. The Master Plan of Delhi 2021 indeed envisages that public-private partnership will be critical for increasing Delhi's housing supply.

Land pooling (LP), if done well, offers many advantages. It can reduce the resistance of private land owners to parting with land for redevelopment by allowing them to share in the dramatic valuation gains from urban land-use change and infrastructure provision. LP can unlock land values and greatly increase the supply of land for urban use, allowing planned urbanisation rather than urban sprawl. It can help overcome land acquisition difficulties and the financial misfortunes of

urban local bodies (ULB), a major reason for the scarcity of well-serviced land. For cash-poor ULBs, LP schemes can offer a way of financing infrastructure development without having to dip into scarce general tax revenues.

The NCAER study examines three models of land pooling for the urban extension of Delhi and provides a robust and detailed technical assessment of their economic merit and suitability for implementation. The study provides a perspective both on the private profitability of different models and the creation of affordable housing stock—an important objective for the Delhi Government—and other public objectives. While land pooling has been around in a number of other Indian cities, particularly in Maharashtra and Gujarat, the scale has been small. Learning from these experiences, it is clear that the success of LP will greatly depend on a healthy convergence of the interests of four key stakeholders—the local government that will regulate the process, collect revenues from it and build infrastructure where necessary, land owners who can realize the value locked up in their land, private land developers who will bring capital, resources and technology for creating sound living and commercial spaces, and the urban citizen who will benefit from a more habitable urban environment.

The study was carried out by a team of NCAER researchers led by NCAER Senior Counselor Dr. Shashanka Bhide and including NCAER Research Fellow Dr. Tushar Nandi and Adviser Professor D. B. Gupta. I am grateful to them for the immense work and attention to detail that has gone into doing this pioneering study.

The study has benefitted from the intellectual guidance provided by the Honourable Lieutenant Governor of Delhi and the Chairman of DDA, Mr. Tejinder Khanna. It was reviewed by the Lt Governor and DDA officials in February 2012 and again by a meeting of the Review Committee for the Master Plan of Delhi-2021 chaired by the Lt Governor in March 2012. I am grateful to Mr. G.S. Patnaik and Mr. S. K. Srivastava, former and current Vice Chairmen of DDA, and a number of other senior DDA officials for their tremendous cooperation and partnership with NCAER in addressing this important public policy issue. We are also grateful to the Honourable MoUD Minister, Mr. Kamal Nath, for suggesting this study. I hope that NCAER's work will contribute to more evidence-based policymaking by DDA (and by MoUD at the national level) in shaping the future of India's beautiful capital city and the urban future of its citizens.

September 12, 2012

Shekhar Shah
Director-General
NCAER

Executive Summary

Delhi presently has a population of 167.5 lakh. As population continues to rise almost the whole of National Capital Territory of Delhi covering an area of 1483 sq.km will be urbanised by the year 2021, except agricultural green belt, river zone and Ridge. Not only the extent of required additional urban development is large, the speed with which development needs to take place is also greater than before. The scale of challenge to achieve expansion of urban facilities is immense. There is a need to create additional housing and other infrastructure to meet the requirements of growing population of the city.

Besides the redevelopment of existing urban areas there is also a need to develop new areas. The Master Plan of Delhi 2021 provides a policy framework and basis for private sector participation (PSP) and PPP in land assembly and development. A focal theme of MPD 2021 is the involvement of the private sector in (1) Assembly and Development of land, (2) Provision of Infrastructure Services and (3) Housing and Redevelopment.

Delhi has been a forerunner in planned urban development of which land policy is an integral part. However, large scale land acquisition for urban development was last carried out decades back. There have been a number of initiatives to develop a public-private partnership approach to land assembly and development starting in the early 1990s. However, there was no actual implementation of such an approach.

Delhi Development Authority sponsored a study by the Association of Municipalities and Development Authorities (AMDA) in 2003 and which was again updated in 2009. Findings of the study provided a framework for land pooling and development. Since then there have been two other suggested models of land pooling.

DDA commissioned the present study to provide an assessment of the three models of land pooling from the perspective of their economic feasibility in a PPP context. The three models are,

- i. Alternative modes of assembly and development of land and housing in the NCT of Delhi by Association of Municipal and Development Authorities (AMDA).
- ii. PPP Model of Land Pooling and Development within the present framework of MPD-2021 by Planning Department, DDA
- iii. PPP Model of Land Pooling and Development by New Policy Initiatives and International Cooperation Cell (NPIIC), DDA

The three alternative models propose voluntary assembly of land by the land owners and transfer of this land to DDA in return for a share of the land that is assembled with rights of its development. The models differ essentially in the manner in which the pooled land is allocated between the public and private sector participants in development and the FAR. The issue is which of the models are likely to be attractive enough for the private sector including the land owners to participate in the proposed land assembly arrangement and would lead to creation of additional housing stock so essential to meet the housing needs to the City's growing population including that of economically weaker segments.

The study has adopted the methodology of Internal Rate of Return to assess the economic feasibility or relative attractiveness of the three models of land pooling. The costs and returns associated with each model are specified and IRR is calculated under a baseline scenario and

also under some alternative scenarios to assess the sensitivity of the results. The parameters for the model were obtained through consultations with the various stake holders and also review of other available data.

The study has reviewed some of the other experiences in land pooling for urban development both within the country and elsewhere to draw some lessons for land pooling in Delhi. The various experiences and innovative measures adopted by different cities and regions point to the potential for improved performance on urban development front. The need for holistic approach to urban development is necessary not only in the plans for urban areas but also in the management processes of development. Achieving cooperation from all stake-holders is necessary for efficient implementation of urban development projects.

The IRR obtained for the three models under the baseline scenarios were:

- Model I: 3.22% for for the 10 year project horizon and for 5-year horizon, it is 3.67% when 15 per cent of the land pooled is returned to the land owners.
- Model II: 14.69 per cent in the 10-year project horizon model and 17.68 per cent in the 5-year horizon model.
- Model III: 28.03 per cent in the 10-year project horizon model and 31.49 per cent in the case of 5-year horizon model.

These baseline results point to some important patterns in the rate of return on investment in land pooling and development.

- First, a general point: as revenues are realised in the 5-Year Model much earlier than in the 10-Year model, the IRR in the former case is higher than in the latter.
- The implication clearly is that processes and procedures that allow completion of the projects quickly will attract more competition and funds into land pooling and development.
- The IRR is just about 3.7% in the case of Model I in the 5-Year or 10-Year alternatives even when 15% of land is returned to the owner as developed land. This clearly is not an attractive return to private investors under the given parameters of the model, including the assumed price of final properties.
- The Model-II provides an IRR of 18.62% under the 5-Year time horizon. This rate of return drops sharply for the lower land size categories. We also note that the return is slightly higher in the case of land pooling of 10-19 ha as compared to the land pooling of 20-39 ha, mainly on account of allocation of higher proportion of land to residential construction in the smaller land pool and the associated higher FAR.
- Model III provides the highest returns to investment among the three models in both the time horizons. The rate of return is generally higher for the land pooling of larger sizes. The estimated return remains high in all size categories of land pooling relative to the other two models.

We examined the results of the model under a number of alternative assumptions relating to the price of land, the level of EDC and IDC and the FAR in specific simulations. The key findings of the simulation analysis are,

xii

- The Model-I provides the lowest IRR among three models. When land price is reduced to Rs 3 crore per hectare from Rs 5 crore of the baseline scenario, in the 10-Year time horizon case, the IRR rises to 13.17% when 15% of pooled land is returned to the LPE. When this percentage of returned land is only 12.5% the IRR drops to 9.49%. Similar pattern emerges when the time horizon is 5-Years.
- In Model-II, when land price is dropped to Rs 3 crore from the baseline scenario of Rs 5 crore per hectare, the IRR increases to 24.72% from 17.68% in the baseline scenario when the time horizon is 5years in both the cases.
- As the percentage of land returned to LPE increases to 60 from 55%, the IRR increases from 14.69% in the baseline case to 16.09% in Model-II, 10-year horizon. When we specify that 50% of EWS housing can be marketed, the IRR rises further. In the case when the percentage of land returned to LPE is 65%, with half of EWS housing to be priced at construction cost and FAR for residential housing at 250%, there is an increase in IRR to 21.99% as compared to the baseline case of 14.69%.
- The 10-year horizon model under the baseline scenario provides an IRR of 28.03% for Model-III and the 5-Year horizon model provides an IRR of 31.49%. Under the scenario of land price of Rs 7 crore per hectare, the IRR in 10-year project horizon is 22.31%. When land price increases to Rs 10 crore per hectare, the IRR drops to 16.34% under the 10-Year horizon and 19.66% under the 5-Year horizon model.

The results of analysis have provided us with the rate of return on investment that the private sector participants may get from the three alternative models of land pooling analysed here under specified conditions.

The analysis points to the superiority of Model III among the three models considered based on the IRR for private sector and the quantum of housing stock to be created per hectare of gross residential area.

But there are also other concerns that need to be kept in view. The higher FAR would mean that density of population accommodated per hectare of neighbourhood area would also increase. This would imply greater demand for infrastructure services from a relatively smaller geographical area. Although in our analysis we have normalised the EDC and IDC in proportion to the FAR implicit in the model specification, the same principle would have to be carried to planning for infrastructure services. When the housing stock is fully occupied, the population accommodated would be greater and the supply of water, sanitation, transport and power would have to be accordingly planned.

As density of population and dwelling units would be determined by demand, it may be necessary to indicate minimum density of dwelling units per hectare of land returned when development licenses are issued.

When EDC is increased from Rs 2 crore per hectare of land pooled to Rs 4 crore per hectare, the IRR drops from 28.03% for the 5-year schedule to 26.11% under Model III. The IRR drops to 24.79% when EDC is Rs 5.74 crore per hectare. In the other two models, it is assumed that EDC would not be charged to the private sector participants in land pooling. If EDC rises to Rs 10 crore per hectare then IRR for Model III drops to 20% and economic viability would then be uncertain.

xiii

In general, Model I does not provide attractive returns to the private sector participants. Therefore, we have focused the analysis on the other two models of land pooling.

In an attempt to examine the intermediate positions on key parameters such as land-return ratio and FAR between Models II and III, further simulations were carried out. The Model III provides IRR of 25% or better in the 10-year project horizon when land return ratio is 65%. This is under the assumption that EDC is not charged to the private sector participants. When EDC is charged as in Model III, the required land return ratio is 70% for an IRR of 25%. The Model III still provides better returns because of additional FAR on surrendered land and higher FAR for commercial and P & SP and allowance of Industrial property development.

If land return ratio is decreased under a variant of Model III where FAR is applied on 50% of land returned, the IRR drops below 25% in the 10 year project horizon.

Taking into account the different perspectives of (1) attractive economic returns to private sector participants (2) increasing availability of housing stock at affordable prices (3) achieving planned development and (4) with the government playing a facilitator's role in the process, we find that Model III meets most of these objectives. It does imply that the FAR implied is much higher than specified presently in MPD-2021 and infrastructure cost per hectare of land pooled would be greater than implied under the specifications of MPD-2021 housing density. However, Model II would also have to incorporate higher FAR and land return ratio implying higher infrastructure costs and FAR.

The analysis shows that there is no unique model that can meet all objectives. Models II and III under a set of assumptions meet the criteria set for PPP approach to land pooling and development. While Model III does not require any changes in terms of its key parameters to meet these criteria, Model II will require changes in FAR and land return ratio bringing it closer to the features of Model III to make it attractive to private sector participation and also deliver on the objective of reasonably priced housing. We also find that Model III retains its attractiveness in terms of IRR even when EDC charges are increased upto Rs 6-7 crore per hectare of pooled land. If housing density of Model III implies that EDC would be even greater, either DDA would have to share the EDC costs or reduce FAR to a point where EDC is sustainable. The analysis highlights that review is needed with regard to FAR specification for development in the urban extensions to meet the housing needs of rapidly increasing population of Delhi.

The study also provides an outline of the steps for implementation of the land pooling approach to development of the new urban extensions.

Chapter 1 Introduction

1. The Backdrop

With the rapid growth of urban population, development of housing and other civic amenities for the population also has to accelerate. Land being the most critical resource for housing and other amenities, planned development of land is necessary for its optimal utilization.

The Master Plan of Delhi-2021 projected the population of Delhi in the year 2021 at 230 lakh, up from 138 lakh in 2001 and an estimated 182 lakh in 2011. To meet the projected increase in population almost the whole of National Capital Territory of Delhi covering an area of 1483 sq.km will be urbanised by the year 2021 except agricultural green belt, river zone and Ridge. It is important to recognise not only the extent of additional urban development that is required but also the speed with which development needs to take place to understand the scale of challenge that is to be met.

2. Planning Framework for Delhi

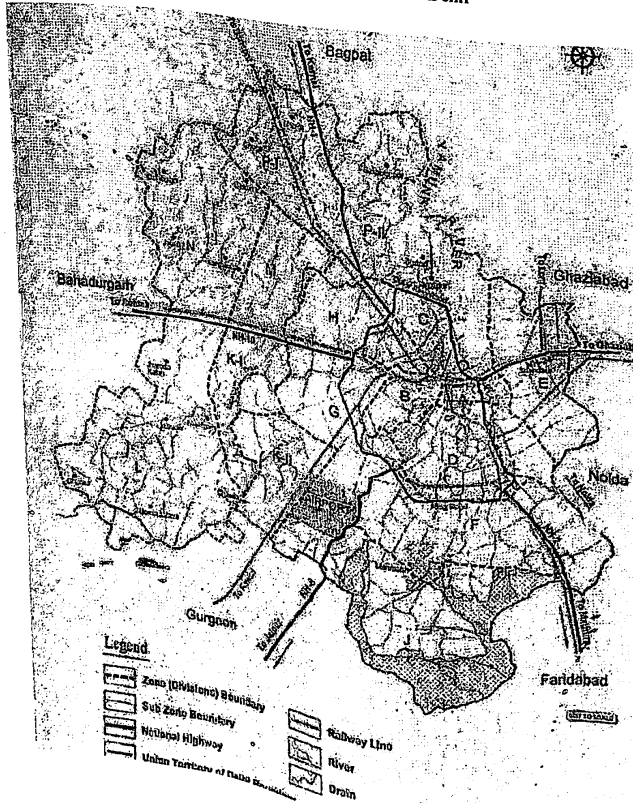
Delhi presently has a population of 167.5 lakh (Census 2011), well below 182 lakh projected by the Master Plan. Delhi comprises 9 revenue districts, 12 municipal zones and 15 planning zones. Chart 1.1 provides the boundaries of the planning zones of Delhi. For balanced development of the capital in its regional context Regional Plan for National Capital Region-2021, envisages development of surrounding cities, so as to diffuse pressures of population on Delhi. The Regional Plan also identifies Central NCR comprising about 2,331 sq. km of area around Delhi as an inter-state metropolitan region around NCT of Delhi. The Central NCR comprises six urban complexes in Haryana and UP: Sonapat-Kundali, Ghaziabad-Loni, Noida-Greater NOIDA, Faridabad-Ballabhgarh, Gurgaon-Manesar and Bahadurgarh. Trends in the population of NCR districts are shown in Table 1.1. Master Plan for Delhi 2021, approved and notified under the Delhi Development Act, 1957, provides a roadmap for its development for a projected population of 220-230 lakh in 2021.

Table 1.1: District-Wise Population of NCR

Sr. No.	Population District	1991	2001	2011
1	Gurgaon	11,46,090	16,60,298	26,03,491
2	Sonipat	7,54,866	12,79,175	14,80,080
3	Panipat	8,33,501	9,67,449	12,02,811
4	Faridabad	14,77,240	21,94,586	28,39,447
5	Rohtak	7,76,977	9,40,128	10,58,683
6	Meerut	24,17,676	29,97,361	34,47,405
7	Baghpat	10,30,236	11,63,991	13,02,156
8	Bulandshahr	28,49,859	29,13,122	34,98,507
9	Ghaziabad	22,35,612	32,90,586	46,61,452
10	Gautam Buddha Nagar (Noida & Gr. Noida)	4,68,321	12,02,030	16,74,714
11	Alwar	22,96,580	29,92,592	36,71,999
12	NCT of Delhi	94,20,644	1,38,50,507	1,67,53,235

Source: Census of India. Because of creation of new districts overtime, adjustments were necessary in the population numbers. These adjustments were based on Kumar and Somanathan (2009)

Chart 1.1: Planning Zones in Delhi



The size of each of the new urbanisable zones in the MPD-2021 is as given below:

Zone J	15,178 ha
Zone K-1	5,782 ha
Zone L	22,840 ha
Zone N	13,975 ha
Zone P-II	8,534 ha
Total	66,309 ha

The areas given above include mandatory agricultural green belt (54 border villages) measuring about 11,000 ha, existing built-up areas/villages/unauthorised colonies, etc. (about 7,681 ha) and land reservations for power plants, services, utilities, solid waste, sewerage, etc. (20,000 ha). Thus, after accounting for these uses which are either essential for urban life or that are already in use, an area of about 27,628 ha is to be developed as new urban area. As per MPD 2021 about 45-55% (say 14,000 ha) of this total area will be available for new residential development, 15-20% (about 5,000 ha) for greens, 10-12% (about 2,800 ha) for transportation and 7 to 9% (about 2,000 ha) for commercial and industrial uses each. If developed uniformly over the years, an average area of 3,000 ha would have to be developed every year during the period of 2013 to 2021.

The MPD stipulates some key initiatives, such as:

- Synergy between public transport and land use
- The concept of facility corridors
- Local Area Planning
- Incentivised redevelopment and influence zones along major corridors with additional FAR
- In-situ slum rehabilitation, redevelopment and up-gradation of resettlement colonies
- Optimised densification by infill housing redevelopment
- Accommodation Reservation (AR) and Transferable Development Rights (TDR)
- Infill development in regularised unauthorised colonies
- A shift from plotted to group housing regime

Redevelopment of existing urban areas, where possible or required is an important strategy for providing habitation to increasing population of Delhi as reflected in several of the key initiatives listed above.

The MPD 2021 also provides a policy framework and basis for private sector participation (PSP) and PPP in land assembly and development. A focal theme of MPD 2021 is the involvement of the private sector in (1) Assembly and development of land, (2) Provision of Infrastructure Services and (3) Housing and redevelopment.

In the present study, the focus is on PPP in land assembly and its development for urban use. Before describing the scope of the study we outline some relevant features of urban development of Delhi to provide a context for the study.

Residential development

MPD-2021 envisages development of about 24 lakh new housing units. About 14 lakh dwelling units (DUs) are to be provided in new urban zones. Such development will require about 5500 ha land to build on. Remaining about 10 lakh units are to be provided by densification of existing residential areas.

The MPD-2021 emphasises the need to make optimum use of scarce urban land, which means redevelopment and densification of the existing urban areas and suitable infrastructure improvement to support this redevelopment. It calls for a comprehensive redevelopment strategy for accommodating a larger population, strengthening of infrastructure facilities accompanied by creation of more open spaces at the local level. The focus of redevelopment is also involvement of private sector for optimising the use of existing urban areas and by shifting from plotted development to group housing and an incentivised regime of additional FAR of 50% (maximum of 400).

A phased program for synchronized planning and development of infrastructure is necessary to achieve these goals. Detailed studies for infrastructure (particularly roads, water and power) for both new development areas and redevelopment areas are needed. Transportation planning is an equally critical need to synchronise with the development of housing and other land use development.

Table 1.2: Proposed Housing and Land Development for Delhi- 2021

Sl. No	Housing Type	Distribution across all categories (%)	EWS/LIG Component (% under each category)	No. of DUs Lakh	Redev DUs (laks)	New DUs (laks)	Net Land for New Housing (ha)
1.	Slum & JJ in-situ Rehabilitation, Relocation/ Reconstruction, Up-gradation	25	25	6.0	2.4	3.60	900
2.	Houses on Independent Plots & Redevelopment	8	4	1.92	1.22	0.70	200
3.	Group Housing (Min. 35% of total DUs mandatory 2 room and less)	42	14	10.08	2.0	8.08	4000
4.	Employer Housing	4	2	0.96	0.34	0.62	400
5.	Unauthorised Regularised colonies infill	15	6	3.60	2.60	1.0	
6.	Other Housing areas, Upgradation of Old areas/ Traditional areas/ Villages	6	3	1.44	1.44		
	Total	100	54%	24.0	10.0	14.0	5500

Source: Computed from MPD-2021

While the pace of acquiring land for urban development has to accelerate, land for infrastructure development would be required even more urgently. The approach to assembling land for urban development will have to consider alternative methods: traditional method of land assembly under the applicable Land Acquisition Legislation and also use of Transferable Development Rights (TDR) and Accommodation Reservation (AR), the instruments that allow assembly of land and transfer of development rights as per the planned urban development.

Land Utilisation Norms

The norms provided in MPD 2021 require about 10-12% of neighbourhood area to be under roads/circulation, social infrastructure @ about 7 sqm per person and green/open space at about 4.5 sqm per person at neighbourhood level (10,000 population). The provision of community service personnel/EWS and lower category housing (between 25-40 sqm carpet area) is a mandatory stipulation of MPD-2021 for which additional FAR of 15% and higher density are permitted (MOUD notification dated 19.5.2009). Thus, land utilisation norms have been specified in the MPD-2021 so that urban development takes place in a holistic manner.

The other key parameter determining the development of built up area is the Floor Area Ratio (FAR). The FAR has been increased under MPD 2021 by about 50% from the basic FAR provided in MPD 2001. We have summarized the basic allowed average FAR along with its range in Table 1.3 below.

Table 1.3: Allowed Basic FAR under MPD 2021

Land use	FAR (% of net land)
Residential	2.0 *
Commercial	1.25 (1.0 to 2.5)
Industrial	1.2 (1.5 to 2.0)
Public and semi-public	1.2 (2.0 to 4.0)

*: There is enhancement of FAR in redevelopment areas etc subject to a ceiling of 4.0. There is also provision of additional 15% FAR for EWS and social housing.

MPD 2021 accordingly envisages a land policy based on optimum utilisation of available resources, both public and private in land assembly development and housing.

3. Approach to land assembly for urban development

Delhi has been a forerunner in planned urban development of which land policy is an integral part. The policy for large scale acquisition of land was framed in 1961, and it has been reviewed periodically to taking into account the past experience and new conditions. However, large scale land acquisition for urban development was last carried out in 1982. Since then there has not been large scale acquisition of land by the development authority. There have been a number of initiatives to develop a public-private partnership approach to land assembly and development starting in the early 1990s. However, there was no actual implementation of such an approach.

In its efforts to initiate a fresh look at policy towards land assembly for planned development of Delhi, Delhi Development Authority sponsored a study by the Association of Municipalities and Development Authorities (AMDA) in 2003 and which was again updated

in 2009. Findings of the study are summarised in the report "Alternative Modes of Assembly and Development of Land and Housing in the NCT of Delhi" (AMDA, September 2009).

The AMDA report provides valuable summary of the development of land policy in Delhi. It notes that between 1961 and 1981, the total land proposed to be acquired was 27,487 hectares but only 15,540 hectares was actually acquired by 1981. Between 1982 and 1992, 6,763 hectares of land was acquired and between 1992 and 2000, another 2,744 hectares of land was acquired. The pace of acquisition was far short of the requirements. The annual acquisition during 1981-2001 was 475 hectares as compared to the planned requirement of 1200 hectares (AMDA, 2009).

Land acquired between 2002 and 2011 is even smaller than what was done during 1981-2001. There is, thus, need to assemble more land to build housing for the expanding population in Delhi and to make optimal use of the scarce land resource that is available.

It is in this context that alternatives to traditional approach to land assembly need to be examined and MPD 2021 also takes cognizance of this point.

The guiding principles for a policy of land pooling involving sharing of land for development of various housing properties and infrastructure have been spelt out by the MOUD as follows:

- Government to act as a facilitator with minimum intervention to facilitate and speed up integrated planned development.
- A land owner or a group of land owners (who have grouped together on their own volition /will for this purpose) or a developer hereinafter referred to as the 'private participant' shall be permitted to pool the land in identified area or other for unified planning, servicing and sub-division/share of the land for development as per prescribed norms and guidelines.
- Each of the land owners (offering 4 hectare land or more for development) to get an equitable return irrespective of land uses assigned to their land in the Zonal Development Plan (ZDP) with minimum displacement.
- To ensure speedy development of Master Plan Roads and other essential physical and social infrastructure and recreational areas.
- To ensure inclusive development by adequate provisions of EWS/LIG Housing.

In order to implement this policy we require specific operational framework. Three alternative models of land pooling have been put forward by different agencies:

- Alternative modes of assembly and development of land and housing in the NCT of Delhi by Association of Municipal and Development Authorities (AMDA).
- PPP Model of Land Pooling and Development within the present framework of MPD-2021 by Planning Department, DDA
- PPP Model of Land Pooling and Development by New Policy Initiatives. and International Cooperation Cell (NPIIC), DDA

4. The Present Study

DDA commissioned a study to NCAER to evaluate the three alternative models of land assembly with respect to their economic viability. The main purpose of this study is to undertake an evaluation of proposed models from financial viability point of view to encourage the participation of private developers in provision of land and affordable housing

for various sections of society while ensuring planned development of city as per Master Plan for Delhi-2021.

The three alternative models propose voluntary assembly of land by the land owners and transfer of this land to DDA in return for a share of the land that is assembled with rights of its development. In other words, while land would become available for planned development, the land owners would be active participants in this development. The private sector participation in planned development of the city would become possible by sharing the development program with the public agency. The models differ essentially in the manner in which the pooled land is allocated between the public and private sector participants in development and the FAR. The issue is which of the models are likely to be attractive enough for the private sector including the land owners to participate in the proposed land assembly arrangement and would lead to creation of additional housing stock so essential to meet the needs to the City's growing population including that of economically weaker segments.

Specific Objectives of the Study

1. For the Government/DDA to act as a facilitator with minimum intervention for facilitating and speeding up integrated development, what should be the approach to create a land pool in the area identified for development, that is
 - a) Whether DDA would create a land pool through acquisition which will cover roads, Master Plan greens and the land required to be given in exchange under the non-remunerative uses, or alternatively, permit the entire land to be pooled by the private developers and obtain the land in exchange for Master Plan roads/greens and the utilities and services. The cost of acquisition may be factored suitably in the external development charges.
 - b) Whether government should act as first mover for acquiring land for the MPD roads to give impetus to speedy development of the area without waiting for the private developers to pool the land.
2. For enabling the land owners/ group of land owners to pool the land in an identified area, it is necessary that unified planning, services and subdivision of land for development as per prescribed norms and guidelines of the Master Plan be prepared by DDA in a time bound manner. For this mandatory job to be performed by DDA Planning Department, we should be looking at a period of 24 to 30 months for completion of layout plans in the Urban Extension Areas.
3. The land owners (offering 4 ha of land or more for development) are to get an equitable return on land for housing "irrespective of the land use of their land in the ZDP (lay out plan) with minimum displacement. In this context, it is relevant to ask whether DDA should exchange land at a minimum rate irrespective of the size of the pooled land or opt for a graduated scale on return of developed land to the developer who is pooling land of 40 ha and lesser percentage of land to smaller modules.
4. The aspect of the modification of Development Control Norms of MPD-2021 required for making the models financially viable particularly with respect to the issue of grant of higher FAR besides suggesting the option of granting of FAR either on gross residential area or net area needs to be explored. To ensure inclusive development, every neighbourhood should have 15% of FAR or 35% of Dwelling

Units whichever is higher for the economically weaker sections within this parameter an option has to be suggested for constructing the Dwelling Units for EWS.

5. To suggest a financial model with revenue projections, estimation of costs and benefits and specifications of assumptions used and the reasoning for assumptions.
6. To suggest an implementation module with sensitivity analysis for FAR values for various uses, its applicability on gross or net, varying costs of land and land to be returned maximum and minimum based on the land area assembled. A matrix may be developed showing on the different indices how the parameters such as costs, land return, IRR, FAR values change and at a reasonable IRR what should be the optimum model for land pooling.

The study would attempt to carry out the economic evaluation of the alternative models of land pooling and development on the basis of realistic land values, market trends, land holding costs during the project period, admin charges, promotional charges, taxes, approval expenses and realistic sale price of built up area.

Approach to the Study

The core objective of the present study is the economic analysis of alternative land pooling models indicated earlier. The other objectives of the present study require us to examine the process of implementation of the models so that the role of government and private sector can be clearly defined to achieve faster development. There are divergent interests and different constraints faced by each stake holder. For instance, the land owner will expect to maximize return from the land owned, the private developer and builder will seek to obtain a rate of return which may be earned in any other alternative investment opportunity, the government will have to ensure that housing development takes place to meet the emerging demand for housing in a planned manner while respecting its own fiscal constraints.

In order to achieve these objectives, the study relies on following activities:

1. Review of other major approaches to land assembly adopted in the country.
2. Consultations with stake holders
3. To identify the critical legal issues that may need to be overcome to implement the various approaches to land assembly
4. Development of the economic model to assess economic viability of alternative models of land pooling involving private parties
5. Development of data base to assess economic viability of alternative models of land pooling for urban development
6. Assessment of the alternative models to identify a suitable model for land assembly and development

Similar challenges are being faced in the other urban centres in the country as in the case of Delhi. There have also been a few other initiatives to address the challenges. Experience with alternative approaches to land assembly would be examined to assess the relative advantages or weaknesses of the proposed models in Delhi as compared to the other approaches.

5. Structure of the Study Report

In the next chapter of this report, we present a review of some of the other experiences in land pooling for urban development both within the country and elsewhere to draw some lessons for land pooling in Delhi. In Chapter 3, we provide a description of three models proposed for analysis. Chapter 4 provides a detailed economic analysis of the three alternative models of land pooling and development. In the final chapter, we discuss implementation issues relating to land pooling.

Chapter 2 Review of Practices of Land Assembly and Development

A number of models of land assembly and development for housing and other purposes have been implemented in many areas of the world including Delhi and a number of cities in India. We provide a brief review of these models in selected cities/states in the country and a few international cases. The underlying purpose is to illustrate the wide range of experiences and some lessons for Delhi's current exercise. However before proceeding to describe various practices of land development and assembly, it would be useful to note the key aspects of the *Land Acquisition and Rehabilitation and Resettlement (LARR) Bill 2011*, introduced in the Parliament especially from the viewpoint of private sector participation in land pooling and urban development. Although the bill is not yet legislation, it is likely to influence the decisions of various stakeholders in housing development.

2.1 Land Acquisition and Rehabilitation and Resettlement (LARR) Bill 2011

The Land Acquisition and Rehabilitation and Resettlement Bill of 2011 is a Central Government Legislation and attempts to overcome the distortions and shortcomings of the Land Acquisition Act of 1894. The highlights of the new Bill are

Land can be acquired by government for the following purposes:

- i. For its own use
- ii. To hand over land to private companies for public purpose
- iii. For use by private companies for certain declared activities
- iv. Public Purpose (Consent of 80% affected families not needed)
- v. Strategic purpose
- vi. Infrastructure
- vii. Rehabilitation of people affected by natural calamities
- viii. Housing for economically weaker section

Consent of 80% of the affected families will be needed for acquisition to be made for private companies coming under the purview of the proposed Bill.

The quantum of compensation to the land owners from whom land is to be acquired contemplated under the Bill is as under:

- For rural areas : Not less than four times of original market value as obtained from registered transactions in the recent three years.
- For Urban Areas: Not less than twice that of market value as obtained from registered transactions in the recent three years.

Some other aspects of the LARR Bill relevant to the present study are:

- Acquisition of multi-cropped land

- Allowed upto 5% in a district with riders.

States are free to frame their own laws and if they so desire, are free to improve upon the provision stipulated under the proposed bill. It allows flexibility to the state government on whether or not to intervene on behalf of private players in land acquisition.

The urgency clause can only be invoked for national defence and for security purposes, and also in the event of emergencies or natural calamities.

The R&R package will be applicable when the private parties acquire 100 acres or more land in the rural areas and 50 acres or more in urban areas.

The R&R for those subsisting on the acquired land will be applicable to those dependent on the said land for livelihood for at least three years on that piece of land.

The purpose of acquisition can't be changed. The Bill, however, allows transfer of land with the approval of state government; if the transfer is made without any development of the land, the farmers will have to be paid 20% of the appreciated value. The bill specifies timelines for the payment of compensation. The price of land has to be paid within three months of the award, and the other monetary compensation within six months and the infrastructure entitlement under the R&R package within 18 months. Penalties will be levied on violation.

Apart from subsistence allowance, 20% of appreciated value within 20 years is to be shared with original owner.

For those who have lost livelihood, apart from subsistence and one time resettlement allowance, mandatory job for one person per affected family or Rs 2,00,000/- as one-time payment.

While the new Bill has many positive features, it is also being criticised on some of its features:

Acquisition of agricultural land: The Bill says maximum of 5% of multi-cropped land can be acquired in the district, provided equivalent wasteland is developed. The cost of land acquisition, therefore, increases further. Non-availability of waste land for development and transfer to the land owners from whom land is acquired would also delay the process of land acquisition.

Displacement: The bill provides for long term obligations and liabilities against land acquisition by the private developer. This will generate large administrative work and delay transfer/sale of properties.

Compensation issue: The Bill increases compensation significantly and therefore also cost of projects for which the land is acquired.

Acquisition for private companies: Present Bill provides for 'partial' state acquisition for companies, but does not indicate which portion of land would be acquired by the government: in which there is difficulty for acquisition by the private sector because of litigation, procedural issues or legal issues; or would the state acquire land initially or do so for the balance of land required.

Rehabilitation: 'Land for Land' principle figures only in case of irrigation projects, this may become necessary for any other use in future.

Although the involvement of the private sector and PPP mode of urban development may bring in larger resources to development projects and achieve faster development, it also brings to the fore the need for mechanisms to resolve concerns of equity and justice for those who are adversely affected by the development. The recent agitations and court cases have also forced the governments to revisit the land acquisition policy, to ensure a fair deal to the land owner and also protect the livelihood of the poor dependent upon land/agricultural activity which may be disrupted or may have to be abandoned as a consequence of land acquisition for development purposes.

In principle, land acquisition by the government for urban housing construction is likely to become difficult as a result of the bill. Land may be acquired by the government for urban infrastructure such as roads, laying water pipes or sanitation projects under the provisions of the new Act which may result from the bill. Even here, cost of land would increase significantly both as a consequence of the minimum price set under the bill and also the R&R requirements when agricultural land is acquired. Active collaboration with the private sector in urban development will become even more important for the government as a result of the provisions of the Bill.

2.2 Urban Land Development and Planning Practices
We first describe the experience of land development models in selected cities/states in India. This is followed by brief descriptions of selected international experiences. We then provide a comparative picture of private sector participation models in Urban Development in Haryana, Uttar Pradesh, Gujarat and Maharashtra. Private sector role is being increasingly accepted in view of lengthy and expensive land acquisition process and to channel private sector resources for urban development through market led approach.

Roles of government/private sector agencies in land development: States have their own legislation and regulatory framework which guide and regulate private sector participation in urban sector. In general, the role of government/ULB/Authority/private sector involves the following:

- Policy and planning for planned urban development
- Defining the scope for private sector participation in urban development
- Rules and Regulations for issue of licenses to developer
- Coordination with various departments, agencies and developers
- Notification of various charges (license fee, betterment levy, FAR charges, EDC, etc.).

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- Grant of licenses, permission for land assembly,
- Lay out plan and building approvals
- Zoning regulation and development control norms
- Redevelopment guidelines
- Standards, specifications and quality control in the development of infrastructure and also for housing
- EWS, Social housing guidelines
- Acquisition of land for roads/infrastructure services
- Development of roads/infrastructure services/facilities

Private Sector Role

- Assembly of land through market where such purchases are allowed; this may include vacant land or redevelopment of existing properties
- Compliance with land title registration/transfer regulations
- Preparation of plans/projects/schemes at the lay out level and preparation of building plans and obtaining approval
- Payment of various charges such as EDC, and IDC where relevant
- Other regulatory and legal compliance
- Marketing and sale of built-up area/Assets

Typically following charges are to be paid by the developer and later recovered from the consumer through the price of developed property

- External Development Charges (EDC), Internal Development Charges (IDC) (in some cases as in UP, Rajasthan)
- Betterment levy, Service Charges (that are levied by the development authorities in addition to the EDC and IDC)
- FAR Charges/ purchasable additional FAR Charges
- Land use conversion charges especially when agricultural land is used for development of residential or commercial properties
- Local government taxes, fees
- Property transfer/Registration/Stamp Duty

Common Issues Affecting Urban Development

Land related

- Delays in the process of land assembly and acquisition
- Litigations as a result of perceived inadequacies in the process; prevalence of encroachment on acquired/under acquisition land and the need for removing these encroachments and the consequent delays in the availability of land.
- Piecemeal development due to non-availability of some portions of land when large scale development is required.
- Speculative holding and forward buying by the private parties leading to escalation in land prices and inequitable distribution of benefits from urban development

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Planned Development

- Scattered implementation of projects due to problems of purchase leading to inefficient development and use of infrastructure affecting quality of life in the new areas
- Speculative projects in remote locations as private parties begin to develop properties in anticipation of other developments in the area but the new inhabitants may suffer because of the delay in the implementation of the larger projects
- Lack of social housing, social and physical infrastructure as a result of delays in the execution of integrated projects

Infrastructure Services

- Lack of services due to scattered development and delay in the execution of projects
- Need for high level of coordination in land acquisition, development, services and construction
- Bottlenecks in the availability of finances for infrastructure development

2.3 Review of select Land development models

DDA's Partnership Models

The DDA has followed since 1961 large scale land acquisition, development and disposal policy. The responsibility of land management, development, planning, housing and construction in NCT vests with the DDA. A large number of cooperative group housing societies have demonstrated the potential for residential housing development where the assembly and development of land including external development is the responsibility of the DDA and the residents' societies take on the responsibility for development of properties.

In 2006, DDA floated two innovative schemes for using land as a resource for attracting private investments and resources in slum rehabilitation and housing, which marked a paradigm shift. The Tehkhand scheme covering an area of 14.3 ha of land is for construction of 3,500 houses for resettlement of slum dwellers with 750 high category houses (for market sale) along with development of sites for various facilities. The bids were invited and India Bulls/DLF consortium won the bid. The DDA's main contribution was land, whereas private developers had borne expenses for construction, site development and other related activities besides paying the bid amount to DDA. This mode is being extended to other encroached sites of DDA, Delhi Government, MCD, NDMC, etc. for in-situ rehabilitation. For such projects the Development Control norms of MPD-2021 allow a density of 600 dwelling units per hectare and an FAR of 400. Commercial component up to 10% of floor area provides self-employment opportunities to slum & JJ dwellers and makes the scheme financially viable. One-third of land is used for slum rehabilitation, one third for community facilities/greens and one third for 'market sale housing'. However, the total plinth area of market sale housing shall not exceed that of the slum component. The sites of facilities such as schools, religious place, community halls, shopping centres, etc. shall revert back to DDA. The development of these facilities would be then accomplished either through leasing of land by DDA to the parties who propose to develop such properties or by selling land to such parties.

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Another important partnership project that was floated by DDA in 2006 was for the Commonwealth Games Village on NH 24. The site covering 11 ha is adjacent to Akshardham Temple. Construction of 1168 flats was offered by DDA to the bidder against upfront payment and constructing the entire Commonwealth Games Village flats together with site development, parking and services. The DDA and developer were to share one-third/two-third flats. The bid was won by MG Emaar. This approach minimised the financial investment of the DDA in construction and development and can be extended for re-densification and redevelopment of old areas/housing whenever land is available for such development. With additional FAR as incentive, several PPP schemes are being worked out by the urban authorities/agencies.

This approach may also be extended to infrastructure development including major roads, metro corridors, facility corridors in urban extensions, transport terminals, depots and stations where there is potential for property development in partnership with private sector. However, land bank is a pre-requisite for this kind of development of properties through PPP. The private sector participation is limited to the development of properties rather than land assembly.

The UP Experience

In UP, the Ghaziabad Development Authority (GDA) joint venture model of urban development envisages a consortium/joint venture where builders/developers/cooperative societies based on technical and financial capabilities qualify through open bid for developing properties. GDA acts as a facilitator for the entire process. The land is purchased by the developers through negotiations with the landowners failing which the GDA acquires the land under the Land Acquisition Act. In joint venture project (JVP) the land is notified under Sections 4, 17(4), 6 of Land Acquisition Act, 1894, and 10% of compensation is deposited (by the JV with the GDA).

The private developer earns revenue from the sale of property/flats on 60% of land in the free market. The model is also attractive for the Development Authority, as it involves lower financial outlay for housing development the arrangements also leads to development of infrastructure facilities. In this model, 20% of the plots/flats built by the private developer (or the entity which is the JV partner with the GDA) are reserved for the EWS/LIG at predetermined rates. The model is applicable in selective residential areas with a minimum contiguous land size of 50 acres.

The UP Government during recent years has adopted the policy of land- infrastructure bundling for coordinated development of infrastructure and real estate. In NOIDA/Greater NOIDA land is being used as a resource for infrastructure development. The private sector is invited to develop major roads, public facilities and utilities against allotment of land for residential, commercial and industrial development. The Formula 1 racing track and Yamuna Expressway in the Greater NOIDA have been developed in this manner.

We should also note that there have been complications arising from some of these arrangements. While the land may be acquired from land owners at one rate, its value to the commercial developers may be quite different. The original land owners may not have obtained the rates that the commercial developers may have realised. The arrangements become even more strained if the land use is changed after acquisition of land. The need for

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more comprehensive specification of the arrangements has become clearer from this experience.

The Haryana Experience

The Haryana Urban Development Authority acts as a facilitator by issuing licenses after permitting the acquisition of land by the private developers from the farmers directly at negotiated market prices. The minimum applicable size for the scheme is 40 hectares. The private developer/builders responsible for the development of layout level facilities only. The entire process of negotiating the land purchase and development is to be completed within three years after receiving the license. The developer is required to provide 20% of the plots/flats to EWS/LIG categories at predetermined rates.

Non-acquisition of certain portions of land are designated for planned development often upsets the continuity of services, roads and other development. The experience so far is that the pace of development of properties by the private sector has been comparatively fast, who is keen to recover his investment at the earliest. However, the provision of the basic services in private developments is of variable quality depending on the payment of EDC by the developers to the development authority and then to the utilities. After the properties are disposed of, the maintenance of the colony becomes a challenge and requires good coordination between the private developer and the Municipal body. Similarly the community facilities plots remain vacant for long periods. One of the conditions of licence for the development projects is a ceiling of 15% profit on investment. But its monitoring is a difficult process.

Town Planning Scheme of Gujarat

The Town Planning Scheme of Gujarat has been important examples of partnership between urban development authorities and the private sector. The responsibility of initiating Town Planning Scheme (TPS) rests with the Development/Local Authority and the cost of implementation of a TPS is met through the annual budget of the local authority. Cost recovery from a TP scheme project is in the form of owner's contribution which is upto half of the estimated increase in land value. Moreover, the local authority gets in return certain share of the land surrendered by the owners so that other facilities can be provided in a planned framework. The model is applicable in residential pockets with an average size of the scheme varying between an average of 10 and 400 ha. The model is most attractive to the landowners who get back 50 to 70 per cent of the land surrendered initially by her to the authority, and much better housing environment. However, to the reservation of land for EWS/LIG housing is only to the extent of 10%.

Chennai: Guided Urban Development

The Chennai Metropolitan Development Authority (CMDA) guidelines for Guided Urban Development envisage private sector participation on a minimum project size of four hectares within the Chennai Metropolitan Area (CMA). The guidelines stipulate minimum of 60 plots per gross hectare of land of where 75 percent will be reserved for EWS and LIG households. These can be purchased by the government at a fixed price or disposed of by the developer at

price fixed by the government/CMDA. The land assembly, provision of site infrastructure (roads, drainage, water supply, power, sewerage, street lights) are the responsibility of developer. The land for community facilities, roads and parks (30%) is handed over to the CMDA free of cost.

Rajasthan Experience

In Rajasthan Integrated Township Schemes stipulate minimum area of 100 acres in Jaipur, 50 acres in other Divisional Head Quarters except Bharatpur and 25 acres in other Municipal Towns including Bharatpur. Land availability for the Township projects is the key issue. The local authority helps in procurement and consolidation of land including transfer of lands available with local authorities/Rajasthan Housing Board. The developer is encouraged to come up with a scheme on his own land in a zone reserved for Township development. The Local Authority facilitates land consolidation in such cases if the developer owns at least 2/3rd of the minimum prescribed area. About 65% of the land is available for disposal by the developer and 35% of facility/circulation area/parks are surrendered to local authority.

Table 2.1: Rajasthan Integrated Township Land Use Break-up

Sl. No.	Land use	Distribution of assembled land	Allocation
1.	Residential	40%-50%	Plotted & Apartments (5% land of the scheme area reserved for E.W.S./informal sector)
2.	Commercial	5%-10%	Available to the developer for disposal
3.	Institutional (Educational/ Medical)	10%-15%	Available to the developer for disposal
4.	Facilities (Roads, parks & open spaces)	Not less than 35% (including sector roads)	To be developed as per approved plan. At least 10% area for parks and open space shall be reserved. This entire area under roads, parks and open spaces to be surrendered to local authority after development.

Conversion charges for land use and charges for external development are deposited by the developer, which include charges for roads, drainage, water supply and power. However, in Township schemes IDC and EDC can be paid by way of transfer of additional 15 per cent and 5 per cent of land acquired, respectively.

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Table 2.2 Rajasthan-Plot Distribution in a Residential Development

Use	Percentage of land acquired	Detailed Break Up
Residential/Plotted	60%	<ul style="list-style-type: none"> • 35% to be made available to Khatedar in his own land or in the vicinity. • 15% to be retained by local authority towards cost of Internal Development. • 5% to be retained by local authority towards External Development/augmentation of infrastructure. • 5% to be developed by local authority for EWS/LIG housing. Out of this, ½% would be reserved for convenient shopping/informal sector under "Jan Sathi" scheme.
Internal Roads	20%	
Sectoral facilities	10%	
Local level facilities/ open spaces/ parks	10%	

West Bengal Housing Board Partnership with Gujarat Ambuja

The West Bengal Housing Board allotted 25 acres of land to Gujarat Ambuja Company for development of Group Housing. The types of houses are LIG, MIG and HIG. The area of LIG and MIG varies from 30 sqm to 63sqm. Area of HIG varies from 70 sq m to 250 sq m per flat. According to the development control norms, the permissible division is 50 per cent LIG/MIG and 50 per cent HIG. The LIG/MIG houses are 4 storeyed (G + 3). The HIG construction is 8 storeyed to 14 storeyed frame-structures. The ground coverage is 35% with a permissible FAR of 250. The land being outside the city limits, infrastructural development is also the responsibility of JVC (Joint Venture Company).

The JVC was bound to dispose of LIG flats at a highly subsidised rate. The subsidy is made-up by the revenues from HIG Group and commercial complex properties. The JVC is responsible for the maintenance of physical infrastructure and any structural defects.

For development of Rajarhat New Town the State Government set up the West Bengal Infrastructure Development Corporation Limited in 1999. The new town area was declared as a 'Planning Area' under the West Bengal Town and Country Planning (Planning and Development) Act, 1979 and the WBIDCO Planning Authority. This has now become the New Town Kolkata Development Authority. The conventional land acquisition through procurement of land by the authority is supplemented by direct purchase and negotiation. For this purpose a Land Procurement Committee was set up with officials and land owners' representatives.

Andhra Pradesh-Township and Land Pooling in Vijayawada Housing (BSUP) Scheme

In 2007-08 Government of Andhra Pradesh permitted Vijayawada Municipal Corporation (VMC) to acquire 226 acres of agricultural land and this land was then shared between farmers and VMC in the ratio of 60:40 without cash compensation to the farmers. Several rounds of negotiation resulted in this partnership, wherein the farmers would part with their land of which 40 per cent for development by VMC for the construction of houses under the Scheme and related infrastructure and the rest 60% of land with infrastructure facilities is returned to the farmers.

Kerala: Plot Reconstitution

Trichur Urban Development Authority (TUDA) carried out by Plot Reconstitution (PR) Scheme technique (1982-86) covering an area of 75 ha. Earlier a proposal was framed for development of a central bus stand, market/shopping, hotel, etc. which involved the acquisition of land through Kerala Land Acquisition Act, 1961. There were strong objections against the land acquisition. The TUDA decided to resort to the technique of plot reconstitution inviting the land owners for negotiations. Formulation and implementation of Plot Reconstitution scheme resulted in advantages to all parties concerned. TUDA received more than 2 Ha of land free of cost and without lengthy land acquisition procedure. The nine land owners got developed land (about two-third of original land) with roads, services and enhanced value (about 7.7 times). The whole scheme was completed in six years from the date of final agreement with the land owners.

Maharashtra: Town Planning in Mumbai

A Town Planning or Reconstruction Scheme provides collaborative means of undertaking and financing land development without the need for compulsory land acquisition, but with the involvement of owners. At the same time it helps to provide serviced plots to accommodate urban expansion. The cost of infrastructure provision is met through contributions of land owners. A merit of this scheme is the entitlement of the land owners to the profits and benefits of the scheme. The entire scheme of land development and servicing is self-financing while the local authority can secure lands free of cost for public purposes and EWS/LIG housing. The Bombay Town Planning Act 1954 (replacing the Bombay Town Planning Act, 1915) introduced development planning for an entire area- a departure from the earlier practice. Thus, TPS were to be prepared for the developing areas of the municipality in the context of the development plan, and were to be the main means of implementing the development plan.

The Bombay Town Planning Act, 1954 was transformed into the Maharashtra Regional and Town Planning Act, 1966; one chapter of which is devoted to Town planning schemes. These are conceived as mechanisms for implementing the development plans.

Numerous TPS were prepared in Maharashtra, and over 40 schemes were executed in Mumbai alone. Despite their good features, TPS technique has been criticised on account of procedural duplication, considerable delays, and land distribution leading to litigation. The increasing demand of serviced land at affordable prices and convenient locations and the long time period needed to implement TPS have made urban local bodies increasingly reluctant to adopt TPS.

The Mumbai experience stands out for its plurality of land development strategies which can be summarised as follows:

Table 2.3 Plural Land Policies and Strategies in Mumbai

Sl. No.	Predominant Consideration	Land Policy
1	Planning/regularisation of existing/new development in private land	Town Planning Schemes
2	Obtaining land for public purpose or conservation of heritage buildings in already developed areas	Transferable Development Right and Accommodation Reservation
3	Mobilising financial resources	Development of Government land at vantage locations, use of development rights at railway stations, etc.
4	Planned development in fringe areas including redevelopment/renewal of old areas.	Incentive based guided land development.
5	New Town Development in greenfield sites	Land acquisition under LA Act 1894, with option for one eighth land return.
6	In-situ slum rehabilitation	Incentive based slum redevelopment cross subsidised by market sale component and bonus FSI

These experiences across the country demonstrate the potential for partnerships between the development authority, land owners and the private developers. While some of these cases refer to development of relatively small areas, they also point to the potential for application of the concepts on a larger scale. There is need for transparent procedures and quick implementation of the schemes so that value of the assets created is realised by all parties.

2.4 Other Country Experiences

Selected International Approaches: Land Pooling/Readjustment Models

To ensure planned development, while safeguarding the rights of land owners, Land Pooling and Readjustment Models envisage that an equal portion of land is deducted from every agricultural plot as contribution of land for physical & social infrastructure, and to raise resources. Land remaining with land owner is reconstituted so that each gets regular shaped plots and frontage on public road. Land owners contribute fund in proportion to land holding to finance infrastructure development cost. This method has been adopted in land holding had its roots in "land pooling" in Germany, which has been followed in Australia, Japan, Thailand, Taiwan and South Korea.

Land Readjustment Scheme (LRS) in Korea is used as a major tool to secure land for the construction of large complexes. Under the programme, once a certain area is declared as the development site, some portion (one-fourth) of land is set aside for public use such as roads, recreation area and other national facilities (5%) and another portion of land is retained by the government/developer (9 to 10 %) to cover the cost of development. The increase in land value after the development is usually quite high so that original owner still realises substantial profit on his remaining land (60 to 65%). In order to prevent the speculation on

land and capture of the development gains, government introduced Public Development Scheme (PDS) under the Land Development Promotion Act. Under the Act land can be purchased compulsorily. The PDS involves:

- Pooling through acquisition by the government authority without compensation
- Relaying of pooled land
- Carrying out infrastructure work and subdivision of land
- Reallot part of developed land back to the owners, and
- Selling surplus developed land to meet the cost of development.

The method minimises public expenditure in the conversion of raw land to developed urban land. At the same time, original owners end up with reasonable compensation, with the value added plots. The public agency obtains land for circulation, open spaces, etc. free of cost, besides getting residential, commercial and industrial plots through which the amount incurred towards provision of infrastructural facilities is ploughed back.

However, many original land owners feel deprived due to loss of occupation and agricultural income and the cost of moving/displacement. The process of PDS brings public investments in infrastructure and obviates the need for financial transactions which both parties typically find it difficult to make. The public authority does not have to find the cash for land acquisition and the land owners do not have to pay a infrastructure development charges.

2.5 Comparison of Selected Land Development PPP Experiences in India

The following table gives an overview of the models of private sector participation in urban development in Haryana, Uttar Pradesh, Gujarat and Maharashtra.

The basic legal framework for the PSP approach to urban development in the states is provided in their respective legislations relating to land acquisition and urban development. The regulatory system is again embodied in the urban authorities and municipal authorities. The experiences have varied in the details of land sharing and sharing of responsibilities for development. In Table 3, we have outlined the key features of different approaches. One key feature that should be noted is that many states also specify a policy that is applicable to a specific township or area so that the specific features are applicable to only those geographical areas without affecting the prevailing policies elsewhere.

Table 2.4: Some Key Features of State Experience in Land Assembly for Urban Development

Feature	Haryana	Uttar Pradesh	Gujarat	Maharashtra
Land Assembly	Negotiated market land Purchase by private parties Government acquisition under Land Acquisition Act, 1894	Negotiated market purchase land by private parties Govt. land purchase at market value and a number of other payments Allotment of land under Land Infrastructure Bundling approach	Land Acquisition by Government through allotment of • TDR • Cash • one eighth developed land	Similar to Gujarat under the Town Planning Schemes
Minimum Area	100 Acres (10 acres for group housing projects)	Minimum Area : 50 Acres (20 Ha)	Not specified (10 Ha as per practice for TPS) Land return average 50-70%	Not specified TPS 50 to 70 % land return
Reservation for EWS/LIG	20% EWS/LIG (50-125 sq.m plot/flat) 25% plot/flats (on no profit no loss)	20% EWS/LIG (plot/flat) 40% units (on no profit no loss)	Poor and slow in providing low cost housing, mainly serves middle and upper income	Low priority to EWS
Scope and Coverage	Mainly Greenfield	Mainly Greenfield	New TP Schemes, Old area Redevelopment, slums/ unauthorized colonies Incentive based Guided land development	Same as in Gujarat
Time Frame	3 to 7 years	3 to 7 years	5 to 10 years upto plan sanction, 3 to 5 yrs for development	5 to 15 years
Major Innovations	Project cost mobilized from developer equity, users installments and commercial financing	Land Infrastructure Bundling One window approach	Land sharing for roads, greens and facilities without need for acquisition	Plural PPP Policy covering TPS, infrastructure services, /chawls/old city /slums

Feature	Haryana	Uttar Pradesh	Gujarat	Maharashtra
	Equitable FAR for lands required for public roads/ corridors, etc. Lesser restrictions and interference in private sector development.	Purchasable FAR	50-50 cost sharing for ED/ Internal Dev.	TDR Slum re-development, mixed use development, etc Land Monetisation and efficiency Incentivised guided development
Major issues	Resistance from farmers for acquisition, due to compensation issues, litigation, encroachment on govt. lands/roads		Compromise with planned development	
	Piecemeal development due to withholding of land by the owners/farmers/speculators, land ownership Speculative holding of plots/projects depending largely on outside investors delay in obtaining approvals Difficulty in monitoring profits despite ceiling Scattered location of projects/urban sprawl Lack of external services Lack of inter-departmental coordination EDC/cost recovery not inducing development of services Thrust on MIG/HIG housing		Fragmented land holdings and sprawl Long time in finalization and approval of TP Schemes Poor land bank of government/ULB Perceived bias in favour of land owners as ULB subsidies required for TPS Slow implementation Access to social infrastructures/utilities and land difficult and inadequate Lack of social housing Lack of adequate external & internal development and poor maintenance of public facilities	

2.6 Lessons Emerging from Various Practices and Approaches to Land Assembly for Urban Development

Developing an Urban Land Policy

The main considerations of land policy cover following aspects:

- i. There is scope for PPP/ and Private Sector Participation (PSP) in the entire gamut of urban development activities. Renewal of existing habitations, green field development, infrastructure services, slum rehabilitation, redevelopment, development of residential, commercial, industrial and recreational areas require optimal utilisation of resources and capacities available in the public and private sectors.
- ii. Promoting planned development by carefully specifying development control norms for optimal use of land, conservation of scarce natural resources.
- iii. Advance availability of External Infrastructure Services, Social Amenities and Public Greens.
- iv. Creation of housing for the EWS
- v. Equitable treatment in the assembly of land for the various land owners
- vi. Generating revenues from land while keeping housing affordable to the consumers. The various sources of revenues are
 - Financial resources by recovery of FAR Charges, Development charges, Conversion Charges, Betterment Levy, that lead to benefits to the population as a whole.
 - Devolution of finances generated for Infrastructure Development, Greens and Social Housing to the appropriate agencies responsible for their development
 - Property Development on public land for financing of public transport and other infrastructure
 - Land and Infrastructure Bundling to achieve infrastructure development under PPP
 - Densification of Influence Zone along transport corridor, in-situ Slum Rehabilitation
 - Using TDR and Accommodation Reservation Tools for land acquisition and development of public amenities and greens.
- ix. Creation of enabling legal and regulatory framework
- x. Efficient implementation of policies

We have indicated below some options for realizing additional financial resources for development of urban infrastructure based on experiences in urban development. These are not necessarily applicable to the greenfield development of urban extensions but yet important from an overall perspective.

The Concept of Land pooling and Readjustment: As we noted earlier, in many cities it is becoming extremely difficult to acquire lands on large scale for planned development. In this situation, the process of land pooling and readjustment is being adopted by the governments.

24

In its basic form, land readjustment involves the preparation of a plan for the development of land which should be acceptable to both the local government and the owners. The areas required for public uses such as streets, parks and schools and so on are set aside, leaving land areas for private development. The EDC, Conversion charges, Betterment levy, and such revenues are obtained against grant of development rights with the surrender of land by the developers for common greens, transport infrastructure and social facilities. The scheme does not envisage in-situ development of land but a portion of land is returned to the owner in the nearest vicinity as per approved layout plan so as to ensure planned development. It provides an early return on the public investment through the sale of certain portion of the land ceded to the local government.

The concept of Excess Condemnation is another method which has been employed to serve the twin objectives of providing a public road, highway or such facility and generate revenue by the acquisition of additional lands which are directly affected by such provision. The adjacent area is developed by the local body, the land value of which increases as a result of facility/road, and it accrues to the local body, rather than to individuals. The concept of property development along major public transport corridors/MRTS has been adopted in Delhi, and also in the planning of urban extensions under MPD 2021 in the form of Facility Corridors. However, the concept is more effective in obtaining land for infrastructure development in which a portion of land adjacent to the new infrastructure is returned to the owners so that they gain from the appreciation of property prices in return for the land forgone.

The Concept of White Zoning: As adopted in Singapore, white zoning allows flexibility in land use for the land owners. Depending upon the feasibility of land use and floor area permissibility, the identified areas can be redeveloped subject to the payment of relevant land use and FAR charges. This approach can strengthen the financial base for infrastructure development by the urban local body and provide necessary services.

The Concept of Incentive/Additional Floor Area: Relatively low and uniform floor area Ratio (FAR) have distorted urban land market by promoting sprawl, increasing transportation and reinvestment activity. It is necessary that the FARs are rationalised to permit higher density development in the areas with adequate infrastructure and public transportation capacities. The likely gains in property values can be recouped by the authorities through charges for infrastructure development. For regularisation of additional floor area coverage on residential buildings and farmhouses in Delhi, the concept of payment of additional Floor Area Charges had been notified by the Government of India (1998).

Betterment Levy: Betterment levies are imposed on land owners to finance urban development/public services by the ULB /service agencies. But use of this instrument requires strong partnership between the service agencies and the residents.

Infrastructure Bundling: Urban projects, such as slum redevelopment, roads, and airports are being financed through award of land for development to partly compensate the cost of development. Slum Rehabilitation at Tekhand, IGI Airport, New Delhi, redevelopment of the New Delhi Railway Station, Sports City/F-1 Racing Track, Yamuna Expressway (UP) and 1,000 km Ganga Expressway in Uttar Pradesh are some of the examples of such projects where the cost of infrastructure development is part-funded by the award of land rights. However, the authorities will need to build land banks to make such schemes possible.

Special Purpose Vehicle (SPV) mechanism is being adopted for integrated city level major infrastructure projects that can be financially viable, but face difficulties in raising resources.

25

Such projects can be funded through financial SPV for core projects like integrated transit corridors, roads, highways, water supply, sanitation, public transport, land development, power generation, etc. The DDA/government provides support in the form of land, equity contribution, package of concessions, dedicated levies to repay loans and a transparent regulatory framework.

Transferable Development Right: As per RBI's Notification number FEMA 1/2000-RB dated 3rd May, 2000, 'Transferable Development Right' means certificates issued in respect of category of land acquired for public purpose either by Central or State Government in consideration of surrender of land by the owner without monetary compensation, which are transferable in part or whole. Transferable Development Right (TDR) is compensation in kind to a land owner who is surrendering his land to a local government/Authority. TDR means making available certain amount of built up area (or raw or developed land) in lieu of the area relinquished or surrendered by the owner of the land so that he can use this land area either himself or transfer it to some other person for an agreed sum of money. The owner of any land which is required for road widening for the formation of new roads or development of parks, playgrounds, civic amenities, etc. shall be eligible for the award of Transferable Development Rights. Such award will entitle the owner of the land in the form of a Development Rights Certificate which he may use himself or transfer to any other person or agency. As such, TDR is a certificate from local government that the owner of a property gets for developing public utilities such as parks, schools and hospitals. The TDR may specify the location where the built up area would be provided under the certificate.

Accommodation Reservation: The concept of Accommodation Reservation allows the land owners to develop the sites reserved for an amenity in the development plan using full permissible FSI/FAR on the plot subject to agreeing to entrust and hand over the built-up area of such amenity to the local authority free of all encumbrances and accept the full FAR as compensation in exchange. The area utilised for the amenity shall not form part of FAR calculation. Reservations such as social housing, parks, utilities, retail markets, dispensaries, etc. can be implemented by this way wherein local authority is not required to incur expenditure on land acquisition.

In case of road widening and construction of new roads the local authority can grant additional Floor Space/FAR on 100 per cent of the area required for road widening or for the construction of new roads proposed under the development plan, provided the owner surrenders the land for widening of construction of new roads to the local authority free of all encumbrances and accept the additional FAR as the compensation in exchange.

The various experiences and innovative measures adopted by different cities and regions point to the potential for improved performance on urban development front. The need for holistic approach to urban development is necessary not only in the plans for urban areas but also in the management processes of development. Achieving cooperation from all stakeholders is necessary for efficient implementation of urban development projects.

Chapter 3

The Three Proposed Alternative Models of Land Pooling

3.1 Introduction

Consolidation of land is necessary for planned development of urban areas to optimise the use of this scarce resource. Provision of infrastructure services such as water, sanitation, transport, communications and electricity, construction activities and organisation of economic activities become more efficient when land utilisation is planned at a larger level than individual land holdings. Private sector partnership in land consolidation is likely to be an effective mechanism for the government to achieve urban development more quickly if the mechanism for land consolidation is attractive to the private sector under the specified planning norms. One approach to land consolidation is to transfer land in a specified area to a common pool and then assign back land for development as per development plans. Land pooling, therefore, becomes a tool for land-consolidation and planned development. In the present study, we have examined the economic viability of three alternative models of land pooling, a process which is accomplished by voluntary participation of the land owners in urban development, and examined the implementation issues associated with the process.

In this chapter we outline the salient features of these three models. Detailed assessment of economic viability of the models is presented in the following chapter.

A common feature of all the three models is that land would be first transferred by the land owners to the development authority so that the authority obtains access to the entire planning area such as a 'planning zone' or a 'neighbourhood' which can be served by common infrastructure facilities. The development authority then returns a specific share of the transferred land to the land owners with rights to develop the land for urban use, as per the land use plans.

The implicit understanding is that the external development of infrastructure would be the responsibility of DDA and the internal (peripheral) development would be as specified under the alternative models. The cost of external and internal development may have to be borne by the developers of the property who would then recover this cost from the final purchasers of developed property along with the cost of development and other taxes and levies. Thus, the land owners would get a proportion of land back with development rights and external infrastructure and the DDA would get the land for external development and other uses.

The MPD 2021 would remain the planning anchor for the process.

As the process is based on voluntary participation of the land owners and then the private developers who may become partners in the process of property development, the land pooling models would require adequate incentives to the land owners, to the developers and at the same time enable infrastructure development to serve the population which would reside in this new development.

The underlying framework for the three models is similar to the one used in many other land pooling models reviewed in Chapter 2. The Town Planning Schemes in Gujarat or the Land Adjustment Programs in Korea demonstrate the principle of land transfers for planned development. The main difference in these two approaches and the present case is that in Delhi, we are looking at consolidation of large tracts of land for greenfield development.

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It may also be important to state the key objectives of the land pooling approaches from different perspectives:

- From the perspective of the development authority, the objective is to achieve planned housing development efficiently and quickly so that the city obtains adequate supply housing stock to meet the rising demand and also to ensure adequate supply of housing to meet the housing needs of the economically weaker sections of the society at affordable prices.
- From the perspective of land owners, the land pooling models should provide adequate incentives for them to supply land for urban use.
- From the perspective of private sector developers (there may also be public sector developers), there should be adequate incentives for them to participate in the development process.
- Finally, proper regulation of the development process with transparency and quality assurance is also necessary to ensure protection of rights of different stake-holders.

Work on all the three models was initiated or carried out by DDA.

3.2 The key processes in land consolidation in the three models of land pooling

We first outline these three main models of land pooling. To formalise the ideas we focus discussion on the basic underlying model for the assembly or pooling of 40 hectares of land. Variations of the basic model arise from the differences in the parameters of FAR, ratios of exchange of land between the land pooling agents (or land owners) and the development authority. There are variations in some of the parameters within each of the three main models because of land pools that are smaller than 40 hectares.

The starting point in the description of any land pooling model is to specify the parameters of land use that is allowed to the land owners who pool their land. The parameters of land use as per the MPD 2021 are summarised in Table 3.1.

Table 3.1: Land use parameters

Land use	% of gross land area (Approximate)
1. Gross residential (Zonal level)	
• Internal roads/ circulation/ tot lots	10.0
• Local commercial	2.5
• Local facilities	2.5
• Net residential	35.0
Sub-total zonal level	(50.0)
2. City level	
• Commercial	5.0
• P&SP	10.0
• Industrial	5.0
• Roads/ circulation	12.0
• Greens	18.0
Sub-total city level	(50.0)
3. Total	(50.0)

Note: The MPD 2021 provides a range of land use allocations under different conditions. We have chosen a representative percentage distribution within the given range.

The other key parameter determining the development of built up area under different models of land pooling arrangements is the Floor Area Ratio (FAR).

As we had noted previously in Chapter 1, the FAR has been increased under MPD 2021 by about 50% from the basic FAR provided in MPD 2001. We also consider the city level population density envisaged under MPD 2021 as 250-300 persons per hectare (pph) and gross residential level density is 500 pph. The neighbourhood population for 40 hectares of land pooled is therefore 10,000 or dwelling units with an average household size of 4.5 numbering 2224. We have summarised the basic average permitted FAR along with its range below (also in Table 1.3).

- Residential construction: FAR of 200% of net land
- Commercial properties: FAR of 125% of net land (the range is 100 to 250%)
- Industrial properties: FAR of 120% (range of 150 to 200%)
- Public and Semi-public properties: FAR of 120% (Range of 200 to 400%)

In the case of residential properties also there is considerable variation in the FAR for housing provided in the MPD 2021. There is enhancement of FAR in redevelopment areas subject to a ceiling of 4.0. There is provision of additional 15% FAR for EWS and social housing.

There is a process of consolidation or assembly and transfers between the pooling agents and DDA underlying all three models. We provide an illustration of this process in Charts 1 and 2.

The Model-I considered here is the model of land assembly and development as proposed by the Association of Municipal Development Authorities (AMDA).

We have outlined the steps involved in the assembly and transfer of land in some detail here for the Model-I but they are generally the same for all the three models discussed in this chapter. The differences are largely with respect to the extent of land returned to the land owners, the FAR norms and land use permitted on the returned land. The Model-I implies following steps.

1. Assembly of land in the specified areas by the land holders. The land may be assembled by one single owner of land or assembly may require that an 'association of land owners' be formed for the purpose which will have a joint ownership over the assembled land (Boxes 1 and 2 in Chart 3.1). The single owner or the association of owners will be the Land Pooling Entity (LPE). The land records for the purpose would have to be valid with adequate legal documentation.
2. There may be no upper limit on land to be pooled for the specific purpose of transfer to DDA.
3. The ownership of assembled or pooled land is transferred to DDA. This transfer is without any financial transaction. No monetary payment is made by DDA for the land. There is no price specified for the land at this stage. DDA will have to take physical possession of this land (Box 3 in Chart 3.1). The transfer would have to be legally valid.

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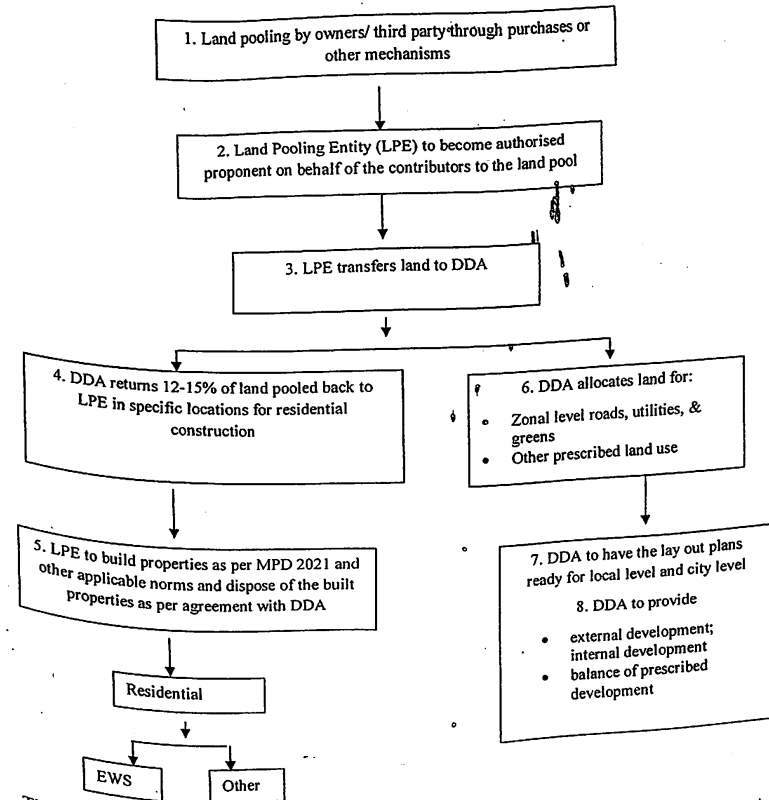
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4. At the time when land is transferred to DDA, the land owner(s) will also get rights to developed land to the extent of 15 per cent of the land that was transferred. The land to be provided under these rights would generally be in the vicinity of the land that was originally pooled as far as possible. Also the site of allocation of developed land will be subject to the zonal plans. The DDA would thus transfer ownership of 15 per cent of pooled land back to the LPE who provided the pooled land. If an 'association' of owners pools and transfers land to DDA, DDA would transfer ownership of 15 per cent of such land to this association for the purpose of development of residential property subject to development norms set for the purpose. The transfer may also be in the form of TDRs. Stamp duty may not be paid because there is no financial transaction between DDA and the LPE (Box 4 in Chart 3.1).
5. The land pooling agent would then be free to build residential property on the land returned by DDA and also dispose of the built property. The LPE may also be free to sell the land to any one else for the purpose of building residential properties. As the LPE is provided with the ownership of the land returned to it, it will be able to carry out further transactions of it with the restriction that the use of land is specified. Whoever is the developer, no EDC or IDC would be charged to them by DDA. (Box 5 in Chart 3.1)
6. DDA gets ownership to 85 per cent of the pooled land without any financial payment. However, DDA will have to carry out at its own cost external and internal development of the area where land is returned to the land pooling entity (Box 6 in Chart 3.1).
7. As per the MPD norms, about 50 per cent of the total zonal area is to be used for gross residential purposes. The net residential area would be 35 per cent of the land pooled. Therefore, after transferring 15 per cent of the land pooled, DDA will have left with it 20 per cent of the net land to be developed as residential property. DDA will also have at its disposal land for developing commercial, neighbourhood facilities, public level. It will also get land for roads, utilities, greens and parks free of cost. DDA may develop these properties either by auctioning land where feasible or on its own. (Box items 7-8 in Chart 3.1). The land owners will get an FAR of 200% for residential construction on the land area returned to them, along with the restrictions if any on the construction of EWS housing under this FAR. The EWS housing may be sold at the market rates.
8. The approach, therefore, is to involve the private sector initially to consolidate land, allow its development on part of this assembled land, and obtain land for generation of revenues for balance of development. The proposed model does not fully specify the development of land beyond the 15 per cent that is returned to the land pooling entity. This may be done by the DDA as per the Master Plan norms.

Chart 3.1: The Urban Development Process under Private Participation (Model I)

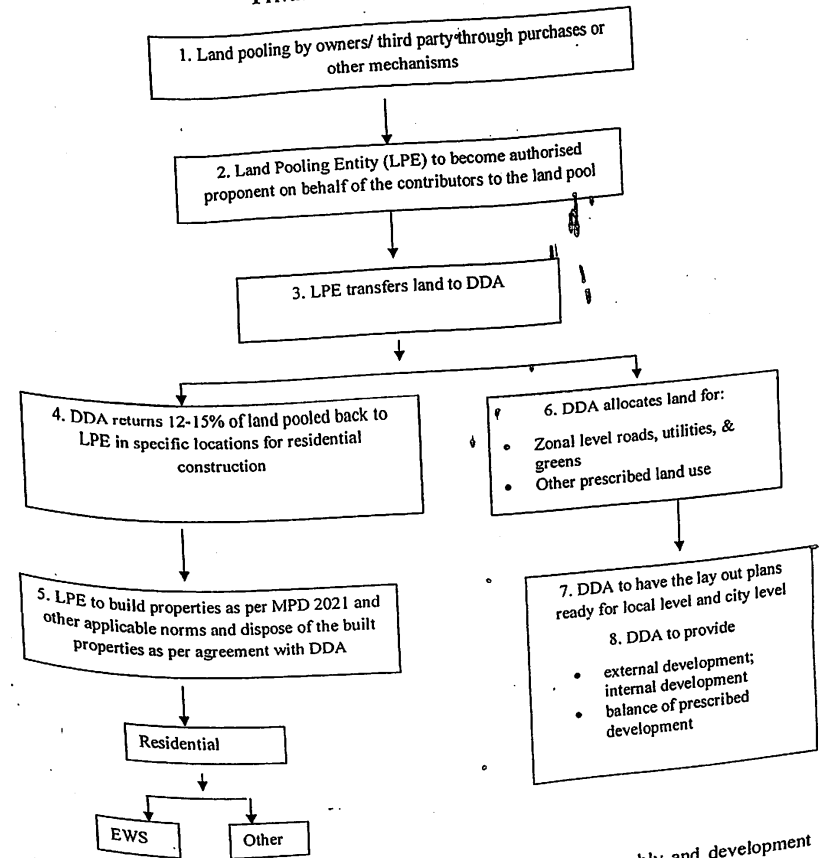


The Models-II and III considered here are the models of land assembly and development proposed by the Planning Department of DDA and the NPIC of DDA, respectively.

The models imply some steps similar to those noted under Model-I. For clarity we set out all the steps although a number of them are repeated from the discussion on Model-I. The discussion is with reference to the pooling of 40 hectares of land. Between Models I and II, there is variation in the proportion of raw land returned to the LPE, land use allocations in the land returned and the FAR allowed under different land uses. In the discussion below, we note only the process involved and not these parameters. The parameters of land transfer and FAR are discussed subsequently.

4. At the time when land is transferred to DDA, the land owner(s) will also get rights to developed land to the extent of 15 per cent of the land that was transferred. The land to be provided under these rights would generally be in the vicinity of the land that was originally pooled as far as possible. Also the site of allocation of developed land will be subject to the zonal plans. The DDA would thus transfer ownership of 15 per cent of pooled land back to the LPE who provided the pooled land. If an 'association' of owners pools and transfers land to DDA, DDA would transfer ownership of 15 per cent of such land to this association for the purpose of development of residential property subject to development norms set for the purpose. The transfer may also be in the form of TDRs. Stamp duty may not be paid because there is no financial transaction between DDA and the LPE (Box 4 in Chart 3.1).
5. The land pooling agent would then be free to build residential property on the land returned by DDA and also dispose of the built property. The LPE may also be free to sell the land to any one else for the purpose of building residential properties. As the LPE is provided with the ownership of the land returned to it, it will be able to carry out further transactions of it with the restriction that the use of land is specified. Whoever is the developer, no EDC or IDC would be charged to them by DDA. (Box 5 in Chart 3.1)
6. DDA gets ownership to 85 per cent of the pooled land without any financial payment. However, DDA will have to carry out at its own cost external and internal development of the area where land is returned to the land pooling entity (Box 6 in Chart 3.1).
7. As per the MPD norms, about 50 per cent of the total zonal area is to be used for gross residential purposes. The net residential area would be 35 per cent of the land pooled. Therefore, after transferring 15 per cent of the land pooled, DDA will have left with it 20 per cent of the net land to be developed as residential property. DDA will also have at its disposal land for developing commercial, neighbourhood facilities, public level and semi-public facilities, and industrial uses whether at neighbourhood level or city level. It will also get land for roads, utilities, greens and parks free of cost. DDA may develop these properties either by auctioning land where feasible or on its own. (Box items 7-8 in Chart 3.1). The land owners will get an FAR of 200% for residential construction on the land area returned to them, along with the restrictions if any on the market rates.
8. The approach, therefore, is to involve the private sector initially to consolidate land, allow its development on part of this assembled land, and obtain land for generation of revenues for balance of development. The proposed model does not fully specify the development of land beyond the 15 per cent that is returned to the land pooling entity. This may be done by the DDA as per the Master Plan norms.

Chart 3.1: The Urban Development Process under Private Participation (Model I)

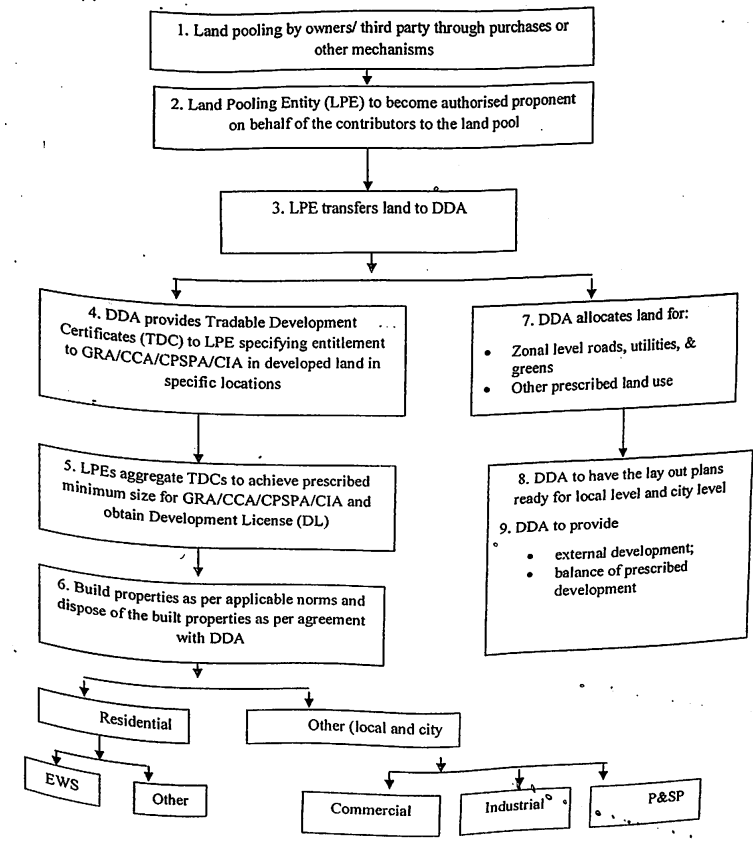


The Models-II and III considered here are the models of land assembly and development proposed by the Planning Department of DDA and the NPIIC of DDA, respectively.

The models imply some steps similar to those noted under Model-I. For clarity we set out all the steps although a number of them are repeated from the discussion on Model-I. The discussion is with reference to the pooling of 40 hectares of land. Between Models I and II, there is variation in the proportion of raw land returned to the LPE, land use allocations in the land returned and the FAR allowed under different land uses. In the discussion below, we note only the process involved and not these parameters. The parameters of land transfer and FAR are discussed subsequently.

1. Assembly of land in the specified areas by the land owners organised as the LPE (Box 1 and 2 in Chart 3.2).
2. The ownership of assembled or pooled land is transferred to DDA. No monetary payment is made by DDA for the land. There is no price specified for the land at this stage. DDA will have to take physical possession of this land (Box 3 in Chart 3.2). The clarity on landownership records would be critical in making the transfer effective.
3. When the land is transferred to DDA, the LPE will get rights to developed land to a specified extent in the land returned by DDA. The return of land may be in the form of TDRs that provide right to develop land in the vicinity of the land that was originally pooled, as far as possible subject to land use specifications in the zonal plans. The TDR certificate would specify the location of land which is returned to the LPE where development can take place. The LPE will also get TDRs to develop commercial properties and P&SP properties at the neighbourhood level and city level subject to MPD norms (Box 4 in Chart 3.2). In case there is a minimum land size that is prescribed for development of commercial, industrial or P&SP properties and the TDR allocated for the purpose to an LPE is below this minimum then further pooling of these TDRs would be necessary (Box 5 in Chart 3.2).
4. Once TDR is allocated by DDA, the LPE can build residential property or other property on the land returned and assigned by DDA as per the land use terms and also dispose of the property or the TDR. Whoever is the developer, EDC would be charged to the LPE by DDA on the basis of land returned (Box 6 in Chart 3.2). IDC may not be charged by the DDA but would be charged by the developer/ builder to the consumer just as all other costs would be charged to the consumer. The EDC may also be charged at the time TDR is issued to ensure availability of funds for infrastructure development. In the analysis of Model II, EDC is not recovered from the land owners as higher share of pooled land is retained by DDA than in Model III.
5. DDA gets ownership of balance of the pooled land after returning a specified proportion to LPE.
6. DDA will have land under its control for zonal level roads, utilities, greens and for the development of commercial, industrial and P & SP use after allowing for addition DDA may retain some portion of built area for its allocation by specifying proportion of built up area to be marketed by the LPE or those holding TDR.
7. The approach, therefore, is to involve the private sector initially to consolidate land, allow its development on part of this assembled land, obtain revenues for external and internal development and obtain land for balance of development.

Chart 3.2: The Urban Development Process under Private Participation (Models II and III)



Note: GRA= Gross residential area; CCA = City level commercial area; CPSPA= City level public and semi-public area; CIA= City level industrial area;

We now describe the quantitative aspects of the three models.

3.2 Model I

The description here is based on a module of 40 ha. At the neighbourhood level for 10,000 persons, 20 ha area is proposed for residential use including local facilities, parks and circulation as per norms of MPD-2021. The external and internal peripheral development will be provided by the DDA at its own cost, upto the lot/pocket of land to be allotted/returned to the land owner who supplies raw land for pooling. The land owner is not required to pay any charges, such as External Development Charges (EDC), or Internal Development Charges (IDC), Conversion charges, etc. for taking up the development in alternate allotted residential plot.

Land pooled	40
Gross residential area	20
Net residential area	11
Neighbourhood Facilities	2.5
Park and Playground	4.5
Circulation (Internal)	2.0 (@10% of gross residential area)
Total (Neighbourhood facilities, parks, playground and internal circulation).	9 ha

FAR of 200% on net residential area and additional 15% of FAR for EWS housing leading to total Built Up Area (BUA) of $11 \times 2 \times (1.15) = 25.3$ ha.

- a) Number of Dwelling units (DUs) = 2,224 (4.5 persons per DU at 10,000 Population) (on an average gross residential density = @500 persons per ha.)
- b) Community service personnel/ economically weaker section/ low income group (CSP/ EWS/ LG) - 35% of the DUs (additional 15% FAR)

The land owners who pool land and surrender to the government (DDA) would be transferred 12-15% of area pooled as per the lay out plans for residential construction. Thus, on a 40 ha of pooled land the land owners will get back 5 to 6 ha of net residential land on which they can have a BUA of 10 ha to 12 ha including the provision of housing for EWS to the extent of 15% of BUA or 35% of dwelling units (DUs).

Thus, the original land owners will have rights to build residential properties on 6 hectares of land (at 15% land return rule) and the balance 5 hectares would be available to DDA for allocation to other developers. DDA would also have in its possession the balance 29 hectares (out of 40 ha pooled land) to meet all other requirements. While the land owners get back only 6 hectares of fully developed land, they would not be required to pay any other charges.

3.3 Model II

Minimum area for land assembly under this model would be 3 ha (with 15% land returned to owners) and the land returned enhances to 55% of land pooled for 40 ha and above. This model proposes FAR on net residential plot as per MPD- 2021

Break up of land development module of 40 ha

- Land returned to land owners 22 ha
- Net residential land excluding internal roads etc. (50% of land returned) 11 ha
- Basic FAR 200% of net residential land 22ha
- Total residential floor space permissible 22ha
- Land for local facilities/ commercial area 2 ha
- Floor space for local facilities (FAR of 120%) and Commercial area (FAR of 125%) 2.4 ha

Out of the 22 ha returned to the land owner, seven hectares are to be used for internal circulation and tot-lots. An additional 15% FAR would be available for EWS housing.

In addition, the land owners also get the development rights for city level development as follows with the same FAR norms as in the local area:

- Land for commercial properties: 0.8 ha
- Land for P&SP properties: 1.2 ha

The DDA will retain 18 ha of land for zonal or master roads, greens and other uses. Based on MPD 2021 norms, the land set aside for roads and greens would be 12 ha. The remaining 6 ha would be exclusively available to DDA for other uses including city level commercial, P&SP and industrial properties in addition to the rights assigned to the land owners to develop 0.8 ha of commercial properties and 1.2 ha of P&SP properties. Total BUA created under this model would be 25.3 ha of residential area including EWS housing and 4.8 ha of other uses or a total of 30.1 ha.

3.4 Model III

This model is more comprehensive of all the three models with respect to the participation of private sector in urban development. It spells out the development strategies for residential, commercial, industrial and public, and semi-public uses of land through public-private partnership. The external development and planning roles are borne by the DDA. The private sector would pool land, provide land to DDA and in turn receive a specified proportion of pooled land with rights to develop land as per the planning norms.

The model specifies that 70% of pooled land would be transferred back to the land owners with rights for development through development licenses. The minimum parcel of land to qualify for development license is as follows:

- Residential- 10.0 ha
- Commercial- 4.00
- Industrial -10.00
- P and SP facilities- 10.00

The minimum lot size that can be surrendered to DDA to participate in the proposed model is 4 hectares. While the land owners will be entitled to rights for development as per the norms indicated in the model, private land owners would have to further pool their rights for

development to get the development licenses as per the above norms. The land owners who pool and surrender land will get in exchange rights to develop residential, commercial, industrial and public/semi-public properties.

Break up of land development module of 40 ha

- Land returned to land owners 28 ha
- Gross residential land including internal roads etc. (50% of land pooled) 20 ha
- Basic FAR 200% of gross residential land 40ha
- Additional FAR 15% for EWS (on basic FAR) 6 ha
- FAR 200% on 10% surrendered land 2.4 ha
- Total residential floor space permissible- 48.4ha
- Utilisation of Total Floor Area
 - 25% of non-EWS space for construction of DUs of average area of 80 sqm
 - 75% of non-EWS space for construction of DUs of average area of 155 sqm
 - Residential (EWS) -15% of basic FAR for construction of DUs of average area of 40 sqm
 - Local Facility area- 6 ha of BUA (FAR of 250)
 - Local commercial-2 ha of BUA (FAR of 250)

In addition, the land owners also get land for developing commercial, industrial and public & semi-public properties with an FAR of 250% at the city level as follows:

- Commercial: 2 ha
- Industrial: 2 ha
- P&SP: 4 ha

In the case of smaller lot sizes of land pooled, the extent of land returned to the land owners and development rights issued vary. Details are taken up in a later chapter.

The main departure from the MPD 2021 norms is the provision of basic FAR of 200% over the "gross residential area". Although the provisions for 'internal roads, tot lots still remain within the available gross residential area, the effective FAR on the net area will be in excess of 200%. The basic FAR actually works out to 400% of net residential area because about 50% of the gross residential area is set aside for internal circulation, local facilities/local commercial area. There is additional FAR for EWS housing and on the surrendered land.

The developers or land owners are permitted to market only 60 per cent of the BUA at the city level. In other words, an equivalent of 3.2 ha of land returned to the owner would be available to DDA for its land bank or other uses. Total BUA the private developers/ land owners are permitted to develop is 68.4 ha excluding the land (or FAR) returned to DDA at the city level. The justification for limiting marketing rights of developers/ land owners at the city level is fourfold: (1) there is an additional FAR given to them as 10% of land area retained by DDA (2) the FAR on city level commercial and PSP under Model III is higher at 250 per cent as compared to the MPD norms (3) the private sector participants get development rights for industrial properties also under Model III and (2) additional land or space would be required by DDA for meeting the needs of public or semi-public entities that

may not be foreseen. The later analysis shows that this exchange of land for additional FAR does not make Model III unattractive.

Land owners pay EDC and IDC

The three alternative models of land pooling differ in the extent to which private sector is involved in the development of land pooled. All three models rely on the private sector to achieve the objective of land assembly. They differ on the extent of land returned to the land owners, rights of land use, FAR allowed and so on once the land is pooled. The cost of land development is recovered from the land owners to the extent that certain proportion of land is retained by DDA after pooling, EDC and IDC may be recovered from the private sector when the properties are being built. If EDC and IDC are not recovered a larger proportion of land is retained by DDA. The basic approach to the ratios of land returned to owners to the land pooled, allocation of rights to develop different types of properties and the FAR allowed for different types of land use are in principle intended to achieve development of urban amenities while maintaining commercial viability of the propositions.

3.5 Wider Participation by the Land Owners

In order to make land assembly and development through PPP successful, it is imperative to make land pooling attractive to all land owners. There is also a case to provide incentive to have larger size of land pools so that the TDRs allocated can be more efficiently used and Models I and II have specified land use allocations for different land pools.

In the case of Model-I there is no indication of different land size categories and it is assumed in this analysis that the proportions of 12% and 15% will hold good for all land pool sizes.

The allocation of land use and other parameters specified in Models II and III are summarised in Table 3.2 below.

Table 3.2 Parameters Relating to Land Pooling, Transfer and Retention by DDA and Utilisation of Land Returned to LPE under Models II and III

Land category	Min size (ha)	Max size (ha)	Distribution of Land Pooled			Utilisation of Land Returned to LPE (%)				
			Retained by DDA (%)	Returned to LPE (%)	Total (%)	Gross residential	City level Commercial	City level PSP	City level industrial	Total
Model II										
A	40.0	None	45	55	100	91	4	5	0	100
B	20.0	40	60	40	100	91	4	5	0	100
C	10.0	20	75	25	100	96	4	0	0	100
D	3.0	10	85	15	100	93	7	0	0	100
Model III										
A	40.0	-	30	70	100	72	7	14	7	100
B	20.0	38.5	35	65	100	76	8	8	8	100
C	10.0	19.2	40	60	100	84	8	0	8	100
D	2.0	9.6	60	40	100	100	0	0	0	100

This broad approach of land pooling with the involvement of private sector is an alternative to the traditional method of land acquisition under the Land Acquisition Act. These alternatives are proposed to make land acquisition faster and also more equitable to the land owners. The approach relies on voluntary participation of the various private sector stakeholders, including farmer land owners and its success in achieving planned development depends on the incentives that will lead to voluntary participation. In the next chapter we examine the economic returns to the private sector participants from the three alternative models of land pooling.

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Chapter 4 Evaluation of the Alternative Models of Land Pooling

4.1. Backdrop

Three main variants of the PPP approach to land pooling considered in this study were described in the previous chapter. In this chapter we evaluate the three models based on the Internal Rate of Return to the private sector participants in land pooling and development under the three models.

All three models involve varying costs and benefits to different stake holders. We first reiterate the perspectives of different stake holders.

1. The land owners:

They get revenue by first transferring their lands to the government and then disposing off their TDRs either by direct sale to others or by obtaining development licenses (TDLs) for building properties in the land returned by the government to them and then disposing off these properties.

Their returns are from property disposal after netting out the EDC and IDC they may have to pay, cost of developing and building properties if they choose to build properties on the land returned to them by DDA. Their costs include income from alternative uses of land if any that they are foregoing by pooling and sharing it with DDA, which is reflected in the price of land.

If the land owners sell their land to someone else, rather than participate in land pooling directly, right at the beginning then their revenue considerations would be limited to the sale value of their land. The costs would be the income stream may have realised either by the prevailing usage of land or by participating in land pooling.

In the present analysis we are examining the costs and returns for the entire chain of activities from land pooling to the sale of final properties.

2. The private property developers/ builders

The private sector real estate developers need to acquire land for development and construction. If they become Land pooling entities (LPEs) by purchasing land from original owners, their cost would include cost of land, charges to be paid to DDA in the form of EDC and IDC, cost of land development, construction and any other costs that may be specified by the DDA.

The revenue would be realised from the sale of properties built.

3. The DDA

DDA has a number of goals: (1) planned development of urban areas as indicated in the MPD (2) development of properties for housing and other purposes at an affordable price, especially for the bulk of the population whose income levels would be in the lower and middle income brackets (3) provision of housing to the EWS segment of the society and (4) provision of amenities or the essential infrastructure services to the people who will reside in these new urban areas.

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The DDA reflects the perspectives of the final consumer and society at large. The concerns relating to quality of life in the urban area, efficiency and sustainability of the urban economy that develops in the new areas are to be kept in view by the DDA. Synergy of services and development across the city will have to be achieved.

In this framework, DDA will have to ensure that the planned development takes place and the essential services are made available to the people who will live in these areas. The finances required for the purpose would have to be generated.

In essence, the cost for DDA would be any balance of financial requirements in the development of urban areas over and above what may be generated through appropriate pricing of assets and services in the process of development. It would provide the basic planning support for development; preparation of zonal plans and land use specification. It would also ensure development of infrastructure facilities such as roads, water supply, sanitation, power, parks and greens. DDA will have to ensure that the services would be sustainable over a long term in collaboration with the other civic authorities.

Besides the grants from the government at the Centre or the State, its revenues would be the realisation of funds from EDC and IDC levied on the property developers wherever appropriate. It may also get revenue from sale of balance of land available after allocation to other specified uses or from sale of properties developed by it on the land it has retained in the land pooling and transfer arrangement.

To understand how each of the three alternative models meets the residential housing needs, based on the discussion in Chapter 3, we summarise how a population of 10,000 can be accommodated in a gross neighbourhood area of 40 hectares, to illustrate the analysis under the 'base case' scenario:

As per the current planning norms, in the 40 ha pooled area, gross residential area is about 50 per cent. Within this, net residential area that becomes available would be a little more than half of gross residential area. At an FAR of 200, the built up area (BUA) would be 22 ha. Under a set of normative assumptions of housing floor space per dwelling unit (DU) distribution of DUs in this neighbourhood is provided in Table 4.1.

The three models we have examined differ in the way they address this requirement.

Table 4.1: Distribution of Residential Built Up Area by types of Housing in a Neighbourhood area of 40 ha as per the MPD-2021 Planning Norms

Type	Area per DU (sqm)	Number	Built up area (ha)
EWS/ LIG (35% of DU)	30	780	2.3
MIG (15% of DU)	90	333	3.0
Other (50% of DU)	150	1111	16.7
All		2224	22.0

Note: Based on household size of 4.5 these dwelling units accommodate population of 10,000. The calculations are approximate to round off the number of units. In all three models, EWS housing gets additional 15% FAR besides the basic FAR of 200. The additional FAR would give additional BUA of 3.3 ha and the population accommodated would rise to 15,000 or a density of 750 persons per ha of gross residential area.

4. Combining the various perspectives

We do not attempt to integrate the various perspectives in this analysis directly. An overview of the implications of different models to the diverse perspectives is provided in the concluding chapter. The focus of analysis here is the degree of economic incentive that the private sector- including the land owners- would be provided under different models while meeting the various planning norms because this is the critical issue in making the PPP approach feasible. If the incentives are inadequate, the private sector participation would not be forthcoming. The second important consideration would also be the affordability of housing properties, emerging from the various models. While the emerging market demand would be one of the factors affecting prices, the quantum of housing stock that would be supplied would be the other factor. We estimate the rate of return to the LPEs, private developers or builders based on a specified price level for properties. The rate of return would be based on parameters that have been specified under alternative models of land pooling.

The extent of finances required by the DDA to achieve balance of development is not examined here and will require separate analysis.

4.2 Economic parameters for assessing viability of the alternative models of land pooling

The assessment of economic feasibility requires assessment of the costs and revenues from land development.

In terms of costs, the main parameters which need to be specified are:

1. Price of land which the LPE may have to pay for pooling land. For the private parties who pool land for development, land is a major cost item. Even for the land owners who may also build properties and sell, cost of land represents its opportunity cost.
2. Cost of EDC and IDC that would have to be incurred either partially or fully by the developers/ builders in the course of development of properties.
3. Cost of construction.
4. Contingency cost that may have to be provided to meet any variations in the assumptions relating to prices and other risks in operations. We have considered land cost and the cost relating to EDC and IDC are more likely to be affected by contingencies.

On the revenue side, the main parameters that need to be specified are the prices of built up properties that would be sold after construction.

We have made an attempt to compile available information to specify these economic parameters.

However, we do not take into account various taxes and duties that may have to be paid in the process of development of properties as these are the same across the three different models of land pooling. The issue of stamp duty on the transactions in land between the DDA and the land owners on the one hand and the transactions in TDRs will need to be decided by an official mechanism.

Price of Land

There have not been large scale purchases of land in Delhi for housing development in the recent years. The data available from DDA provides information on a few acquisitions exceeding 50 hectares since 2007-08 (Table 4.2).

Table 4.2: Information on land acquisition by DDA in the recent years

Year	Eastern Zone		Western Zone		Southern Zone		Northern Zone	
	Area acquired (ha)	Rs lakh/ha	Area acquired (ha)	Rs lakh/ha	Area acquired (ha)	Rs lakh/ha	Area acquired (ha)	Rs lakh/ha
2001-02	0.00		0.23	38.78	0.50	47.29	66.04	132.97
2002-03	0.00		638.81	56.00	6.04	64.64	444.56	45.20
2003-04	0.00		0.53	196.79	1.49	75.59	245.51	113.27
2004-05	25.34	3.14	1.44	740.95	0.10	1995.84	261.83	48.47
2005-06	0.53	335.06	160.94	84.61	7.61	129.06	3238.35	60.55
2006-07	0.00		51.75	169.52	0.54	170.20	4.82	0.00
2007-08	1.83	131.12	248.26	61.30	0.00		169.00	68.20
2008-09	0.17	64.73	124.08	64.73	3.05	664.09	0.99	67.97
2009-10	1.64	1838.96	0.00		0.19	20.94		
2010-11	0.43	67.44	0.00		1.28	115.72	0.00	

Source: DDA

In the Western Zone, there were two acquisitions in 2007-08 and 2008-09 each with more than 100 hectares of land. The price paid was about Rs 60 lakh per hectare. In the year 2006-07 there was one acquisition where land was acquired at Rs 1.7 crore per hectare. In 2005-06, another purchase was made at Rs 84.6 lakh per hectare in the Western zone. The prices would vary depending on the land use to which the land is put, the extent of infrastructure available and so on.

In the North Zone, relatively large purchases were made between 2002-03 to 2005-06 and another purchase in 2008-09. In 2005-06, about 3200 hectare of land was acquired at Rs 55 lakh per hectare. One of the earlier purchases in 2003-04 was at a price of Rs 1.1 crore per hectare. The price paid in 2008-09 for acquisition of 169 hectares was Rs 68 lakh per hectare.

The more recent relatively large purchases were therefore at a price of about Rs 65 lakh per hectare. However, as noted earlier, the prices vary considerably by the land use and also extent of infrastructure development in the area.

We have also examined the advertised prices of land properties in Delhi from the data available in a real estate property related website, maintained by Magicbricks, a private company. The data relating to the property advertisements in the quarter July-December 2011 are summarised in Table 4.3 below.

42

Table 4.3: Advertised Sale Prices of Land Property in Delhi during July-December 2011

Area	Average Plot Size in Sqm	Rs Per Sqm	Rs lakh Per hectare
West			
Dwarka	133.3	76,156	7615.6
Dwarka Sector-23	199.2	177,600	17760.0
Najafgarh	123.8	17,640	1764.0
Paschim Vihar	187.2	435,806	43580.6
Rohini Sector-24	62.4	277,357	27735.7
Rohini Sector-28	221.7	218,867	21886.7
Uttam Nagar	127.5	52,558	5255.8
South			
Chattarpur	194.2	49,801	4980.1
Defence Colony	460.2	851,770	85177.0
East of Kailash	210.0	542,111	54211.1
Greater Kailash I	481.3	599,663	59966.3
Greater Kailash II	439.2	671,047	67104.7
New Friends Colony	837.5	567,606	56760.6
Vasant Vihar	562.5	1,102,832	110283.2
North			
Burari	83.6	23,442	2344.2

Source: Data obtained from Magicbricks, Times Business Solutions Ltd.

The advertised prices are extremely high, the lowest being Rs 17.64 crore per hectare in West Delhi. However, the plots that are advertised are extremely small relative to the land pooling size that is required for next phase of development in Delhi. In the data cited here, the largest plot size is 837 sqm in size, barely a tenth of a hectare. Moreover, these are advertised prices and actual price at which the land is transacted is likely to be lower. These properties are located in areas where external development is already accomplished and nearly the entire piece of land may be available for construction. Nevertheless, these prices indicate the significant value that can be derived from land development for urban use.

It is difficult to translate these prices into prices of raw or undeveloped land. But the pattern of prices shows that land is more expensive in areas where infrastructure has developed fully and economic opportunities are greater. The price of land in the transactions reported in Najafgarh is Rs 17.64 crore whereas it is Rs 23.44 crore in Burari and Rs 52.56 crore per hectare in Uttam Nagar. The prices zoom in the more developed areas such as Rohini, Dwarka and South Delhi. If the ratio of a plot of developed land to gross area that is acquired for development is 25% and if the ratio of built up area in the developed land to such area in new construction is 2 (FAR may be higher in the developed localities), the price of land in new areas may be 12.5% of the developed areas. The infrastructure development may further reduce the price in the new areas. Based on the above patterns, the price of land in undeveloped areas is therefore likely to be less than 10% of the advertised price in developed locations. If we take Burari, Najafgarh and Dwarka as the reference points, the price range is Rs 2 to 7 crore per hectare.

43

The land prices are, therefore, likely to be ranging from Rs 3 crore to 7 crore per hectare for pooling land for development. We may note that in the original documentation of the models, price of land was assumed to be Rs 0.7 lakh to Rs 5 crore per hectare.

Cost of External Development and Internal Development

Infrastructure amenities would have to be provided to the population which would occupy the new urban extensions. While DDA and other civic agencies will have to provide infrastructure, building such infrastructure should be done along with the construction of properties for residential or other purposes. Financing of infrastructure development would be an important issue to be resolved for efficient development of properties.

While some of the costs of infrastructure development may not be recovered from the consumers directly, nevertheless, substantial amounts would have to be recovered to avoid both financial constraints on development and also cross-subsidisation of development from other sources of taxation.

We have attempted to assess the cost of external development based on the data available from DDA for its projects (Table 4.4).

Taking into account the costs associated with roads, water supply, sanitation, electricity supply and development of parks we computed the cost of external development and internal development for three different types of projects undertaken by DDA.

Table 4.4: Cost of Development of Infrastructure in Selected projects of DDA: External and Internal Development (Rs lakh per hectare)

Sl. No.	Project name	External Development	Internal Development
I.	Plotted development		
1	36 residential plots		
2	Alternative Plotted Development, Dwarka	30.7	160.9
II.	Housing projects		
3	760 LIG houses	87.3	126.4
4	810 EWS houses, Dwarka Phase II		
5	1800 LIG Houses, Rohini Phase II	81.5	381.2
6	608 HIG Houses, Rohini IV & V	199.5	236.0
III.	Developing land		
7	Dev. Of 157.83 ha, Rohini IV & V	415.1	211.5
8	Dev. of 157.83 ha, Rohini IV & V	553.3	157.6
		57.5	109.8
		61.6	85.1

Data source: DDA

There is considerable variation in the costs involved in the external development and internal development across projects. External development charges are higher in the housing projects as compared to plotted development or development of land alone. The lower costs in the case of plotted development projects may be because these projects are relatively smaller and a part of larger schemes and therefore may have the benefit of existing infrastructure. Nevertheless, it should be recognised that infrastructure costs may vary from place to place depending on topography, density of population accommodated and type of material used for construction. In the case of two projects where only land development was involved (under 44

item III in Table 4.4 above), the external development cost is estimated at about Rs 60 lakh per hectare and in the case of Internal Development, the cost is Rs 1 crore per hectare.

The initial documentation of the models (I, II and III) indicated that an external development cost of Rs 1.5 crore per hectare and a similar cost of Internal Development (Rs 1.5 crore/ ha) may be appropriate.

We have also considered the cost of infrastructure development estimated by the High Powered Expert Committee (HPEC) of Ministry of Urban Development. The HPEC has provided average per capita expenditures for all urban areas and for Class IA cities specifically in the country for creating different types of urban infrastructure. The estimates are based on JNNURM projects. Table 4.5 provides the estimates.

Table 4.5: Estimates of Investments for Greenfield Urban Infrastructure

Sl No.	Item	Average Rs Per capita	Rs Per Capita for Class IA Cities
1	Water supply	5099	3517
2	Sewerage	4704	3360
3	Solid waste management	391	900
4	Urban Roads	22974	23460
5	Storm water drains	3526	4140
6	Street lighting	366	2491
7	Total	37060	37868

Source: Report of the High Powered Expert Committee on Urban Infrastructure

The estimates for Class IA cities may reflect to some extent the requirement of resources for City also. There will be variations but it is a benchmark figure for the present study. We also note that the estimates do not include the cost of development of electricity infrastructure, except for the street lighting. Our review of the DDA projects shows that considerable expenditure is incurred on electricity infrastructure. The estimates also do not include development of greens and parks.

The per capita expenditure in Table 4.5 can be translated into per hectare of pooled land on the basis of density norm of 10,000 population per 40 hectare. At the aggregate level, the per capita investment of Rs 37,868 translates into Rs 94.67 lakh. The electricity expenditure based on the data in Table 4.5 above works out to about Rs 6.25 lakh per hectare of pooled land which is quite low as compared to the DDA project experience of about Rs 20 lakh per hectare. The development of greens and neighbourhood parks also varies across projects. We have taken a figure of Rs 20 lakh per hectare towards this expenditure. Together with these additions, the estimate of investments in external infrastructure based on HPEC estimate works out to Rs 1.27 crore per hectare.

However, as some of these estimates are based on older data, we have used a figure of Rs 1.5 crore per hectare of pooled land as the 'external investment expenditure' or the External Development Charges (EDC) to be paid by the developers of land to DDA for the baseline scenario wherever applicable. We have also made an adjustment for the cases where the FAR varies across models on the assumption that when density of population per hectare of urban area increases, the infrastructure requirements are also higher. This assumption may be questioned on the basis of some economies of scale that may accrue to the service providers in areas of higher density. But on balance, it may be more realistic to assume higher infrastructure requirements when population density increases as reflected by higher FAR.

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The adjustment is based on (1) taking the present specification of Model-II as the standard norm of FAR and (2) the ratio of overall FAR under the alternative models to the Model-II FAR. The baseline cost of EDC corresponding to the FAR norms of Model-II is Rs 1.5 crore per hectare of total land returned to the owner.

As we noted earlier, the 'internal development expenditure' or the Internal Development Charges (IDC) varies considerably depending on the lay out for the properties. The crore of pooled land. These costs include internal roads, local parks, water supply and sewerage lines within the neighbourhood and electricity infrastructure. Based on a review of the available information, we have taken a baseline figure of Rs 1.5 crore per hectare of net developed land as the IDC incurred by the developers and then charged to the consumers. The same charge is applied to development of properties for P&SP, commercial and industrial use also.

There is also the question of different requirements of infrastructure for different types of land use. However, it is difficult to specify different levels of EDC and IDC for different land uses. Therefore, we have used the same EDC and IDC charges for all the land uses in this analysis.

Details of calculation of EDC and IDC for different models are provided in Table 4.6. We note that the EDC and IDC per hectare of net developed land (roughly the plinth area) is generally higher for Model III because of the higher FAR in this model as compared to this model. We should also point out that EDC is paid by the developer only in Model III in the baseline scenario. IDC is paid by the developer in Models II and III.

Cost of Construction of Properties

The cost of construction also varies across individual properties depending on the materials used and type of construction. We have taken uniform rates for construction cost as follows:

1. Residential, EWS construction: Rs 2800 per sqft of BUA
2. Residential, non-EWS construction: Rs 3000 per sqft of BUA
3. Commercial, local and also city level: Rs 3000 per sqft
4. P&SP, local and also city level: Rs 3000 per sqft
5. Industrial: Rs 3000 per sqft

These costs include all labour, materials and related expenses except for taxes and levies that the consumers bear directly.

Table 4.6: EDC and IDC under the Three Models of Land Pooling

Sl. No.	Item	Units	Model- I		Model- II	Model- III
			12.5% return ed	15% return ed		
I	General parameters (for the case of 40 ha pooled land)					
I.1	Land pooled	ha	40.0	40.0	40.0	40.0
I.2	Land returned to owners	% of pooled	12.5	15.0	55.0	70.0
		ha	5.0	6.0	22.0	28.0
I.3	Net developed land (NDL) \$	ha	5.0	6.0	15.0	21.0
I.4	Potential Built Up Area (BUA)	ha	10.0	12.0	30.1	68.4
I.5	FAR (BUA/NDL)	Factor	2.00	2.00	2.13	3.26
I.6	BUA per ha of land returned to owners	ha	2.00	2.00	1.37	2.44
I.7	BUA available to land owner per ha of land pooled	ha	0.25	0.30	0.76	1.71
I.8	Population accommodated per ha of land returned to owners #	Thousand	0.91*	0.91*	0.68**	1.01**
II	Cost of EDC based on current norms					
II.1	EDC per ha of gross area (urban area)	Rscore/ha			1.50	
II.2	EDC/ ha of NDL (60% of gross area is NDL) based on current density of population or FAR	Rscore/ha of NDL			2.50	
II.3	EDC/ ha of NDL based on the ratio of Effective FAR to current planning norm	Rscore/ha of NDL	2.34	2.34	2.50	3.83
III	Calculation of IDC (the same procedure as EDC except that IDC is per ha of BUA))					
III.1	IDC per ha of NDL based on current norms	Rscore/ ha			1.50	
III.2	IDC/ ha of NDL based on the ratio of Effective FAR to current planning norm	Rscore/ ha	1.41	1.41	1.50	2.30

Note: * = excluding population in the additional FAR of 15% for EWS housing; ** = includes population in the additional 15% FAR for EWS housing; \$ = 0 ha is deducted from the gross residential area for internal circulation and tot lots etc. in Models II and III; # = calculated based on the assumption that 10,000 population can be accommodated in 22 ha of BUA (Table 4.1) and for EWS, 1 ha of BUA accommodates 1500 population.

Contingencies

Given the relatively long period of the development process, there may be escalations in costs due to unforeseen factors. We have applied a contingency cost of 12% on land cost, EDC and IDC in arriving at total cost of development of properties. Although all components of costs and revenues may vary over the years because of different factors, we have carried out the analysis in 'constant prices' prevailing now. Again, unless we can specify different rates of

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change over time for different items of costs and revenue, the assumption of 'constant prices' provides a good bench mark for the analysis. The provision for contingency is also in constant prices.

Revenue Stream or Price of Properties

The price at which properties are sold would depend on the supply and demand conditions. One guidance to specify the prices of properties that may be developed under the proposed models is the prevailing prices. It is also necessary to keep in view that the development of new urban extensions should lead to affordable housing.

The data available from the 'listed' or advertised prices point to variations across the region (Table 4.7).

Table 4.7: The Residential Housing Property Prices in NCR

Area	Range of Prices Rs/ sqft	Circle rates Rs/ sqft
Dwarka	6500-8000	8101
Rohini	4500-6500-10,000	4444
Gurgaon	4000-6000-8000	
Noida	3000-5000	
Ghaziabad	3000-4000	

Source: (1) For range of property prices: India Apartment Index, Vol 1, Issue 1, April-June 2011, Magicbricks; (2) For Circle Rates: Delhi Government Gazette Notification.

Keeping in view the information on prevailing property prices, we have used the following prices for properties that the private developers/ builders/ LPEs may need to take as a parameter for evaluating land pooling opportunities.

1. Residential, EWS: Rs3500 per sqft of BUA
2. Residential, non-EWS: Rs 5000 per sqft of BUA
3. Commercial, local: Rs 4,000 per sqft of BUA
4. P & SP local: Rs 3,000 per sqft of BUA
5. Commercial, local and also city level: Rs 5000 per sqft
6. P&SP, local and also city level: Rs 5000 per sqft
7. Industrial: Rs 5000 per sqft

We also note that in Models II and III we assume that EWS housing is handed over to DDA free of cost in the baseline scenario.

This completes the accounting of the basic parameters of costs and prices that are used in the evaluation of the alternative models of land pooling. The variations in the baseline scenario are provided to assess the sensitivity of the results of the baseline scenario.

4.3 Preliminary Assessment of the Models

Model I

We begin with the specification of various parameters under the model, with respect to transfer of land, FAR allowed, any other costs and then revenue from development and

disposal of properties. We first develop a 'base case' in which the parameters specified refer to a benchmark case. Variations of this base case will be taken up subsequently.

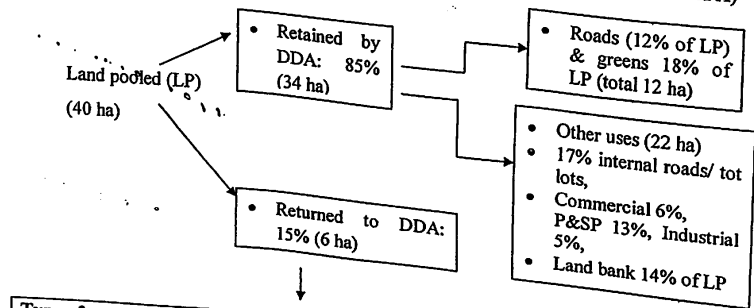
The key parameters are provided in Chart 4.1 for the case of land pooling of 40 hectares of land and return of 15 per cent of pooled land to the LPE. We examine subsequently the return to the LPE when the ratio of returned land to pooled land varies. However, the methodology for assessment remains the same as the one for 15 per cent land return.

The Model-I is simple in its specification.

- The LPE would get 15 per cent of developed land in return from DDA for the raw land pooled by them and transferred to DDA.
- The LPE does not have to pay EDC to DDA. DDA will have to incur these costs. However, IDC would be incurred by the developer.
- The LPE will get an FAR of 200 per cent of land returned to them for constructing residential property. Thus, in the case of pooling of 40 hectares of land, the LPE will get 6 hectares of land with an FAR of 200 for building residential property. An additional FAR of 15 per cent on the 200 is also possible but since the EWS units would be transferred to the DDA at cost price, it has no implication to the IRR calculation. Accordingly, we have not included the additional FAR of 15 per cent in our calculation of IRR in this model.

The assumptions made for estimating the rate of return for the LPE are provided in Table 4.8, assuming that the LPE will continue to develop the properties as well.

Chart 4.1: Land use allocation under Land Pooling Model I
(Pool size: 40 ha and above; Option where 15% pooled land is returned to LPA)



Type of use	% of LP	Area (ha)	FAR (Factor)	BUA (ha)
Local level				
Net residential				
Commercial	15.0	6.0	2.0	12.0
Facilities				
Internal roads/ tot lots				
Sub-total	15.0	6.0		12.0
City level				
Commercial				
P&SP				
Industrial				
Sub-total				
Reserved for DDA for P&SP and Commercial use (land bank of DDA)	0.0	0.0		0.0
Grand total	15.0	6.0		12.0

Note: LP = Land pooled; This allocation of pooled land to the LPE cannot accommodate population of 10,000. However, DDA may allocate additional land for development to any other agency or to itself for residential construction from this pooled land.

We may also note that in the 12 ha of BUA, based on the proportions of different types of dwelling units indicated in Table 4.1, the BUA developed by the LPE will accommodate only 5460 population. If we include the population accommodated by additional 15 per cent FAR for EWS, then the population accommodated can go up by another 2700. The land that will remain with DDA will have to be used to build the additional housing that may accommodate population that can be accommodated as per the MPD norm of upto 10,000 population in a gross residential area of 20 ha.

Table 4.8: The parameters of cost and revenue to the LPE under the 'base case' for Model-I

Item	Unit	Value
Price of land	Rscore/ hectare of pooled land	5.0
EDC on land utilized	Rscore/ hectare of net developed land	Not incurred
IDC on land utilized	Rscore/ hectare of net developed land	1.41
Cost of construction		
• For LIG houses	Rs/ sqft of BUA	2000
• For Other houses	Rs/ sqft of BUA	2500
Contingency charges	12% on land cost, EDC and IDC	
Price of built up property		
• For LIG houses	Rs/ sqft of BUA	3500
• For Other houses	Rs/ sqft of BUA	5000
Time required for land pooling to be completed, land to be returned and to begin construction	Year	1
Time required for construction to be completed and handing over the houses to the consumers	Years	5 or 10 years in alternative model specification

- Note:
- i. For the purpose of calculating the rate of return, we have used two alternative time horizons for the completion of land development- from land pooling to disposal of properties. The specification provides a range of results to assess the profitability of land pooling proposal from the land owner's perspective. The framework of two alternative time horizons is applied in the analysis of all three models.
 - ii. While the total time required for construction is taken as 5 years from the start of land pooling, we assume that, the LPE or a developer will be able to begin disposal from the third year in equal proportion: one third of property to be sold in year 3, another third in year 4 and the balance 1/3 in year 5.
 - iii. Cost of land is incurred in the first year itself. The other costs of construction are spread uniformly over the five years.
 - iv. In the case of 10 year model, the land purchases are spread over first three years. construction costs are incurred starting from the fourth year over a 5 year period in equal proportion. Land disposal is spread over 6 year period starting from the 5th year of commencement of land pooling.

The assumptions relating to cost of EDC, IDC, construction cost and price of built up properties is based on a review of a number of data sources noted earlier.

Based on these parameters, the present value of cost for the LPE is:
 Land cost + $\sum (1+r)^{-(t-1)}$ (Cost of construction)_{t = 2, -- 5}, where t = the year in which land pooling would be done.

The present value of revenue is:

$$\sum(1+r)^t (\text{Sale value of EWS housing sold} + \text{Sale value of other housing sold}), t = 3, 4, 5$$

where t = the year in which land pooling would be done.

The IRR is calculated so that the present value of cost is equal to the present value of revenue. The estimated IRR for the 10 year project horizon is 3.22% and for 5-year horizon, it is 3.67%.

The rate of return would be higher if greater proportion of land is returned to the LPE, if higher FAR is allowed or if BUA is sold at higher prices than we have assumed.

Model II

As in the case of Model I we first develop a 'base case' and variations of this base case will be taken up subsequently.

The key parameters are provided in Chart 4.2 for the case of land pooling of 40 hectares of land. The base case involves return of 55 per cent of pooled land to the LPE by DDA. The methodology for assessment in the variants of the base case remains the same as the one discussed here.

In this model, the LPE gets back rights to develop 55 per cent of the land pooled through TDRs for 22 hectares (55% of pooled land). Out of this,

- Net area available for residential development: 11 ha
- Neighbourhood facilities (P&SP): 1.2 ha
- Local commercial: 0.8 ha
- City level commercial: 0.8 ha
- City level P&SP: 1.2 ha

The details of land use allocation are indicated in Chart 4.2.

In the baseline scenario we have assumed that EDC is not charged to the LPE. The IDC would have to be incurred by the LPE and then recovered from the consumers as a cost item. We also assume that the EWS housing is built only on the additional 15% FAR developer will get.

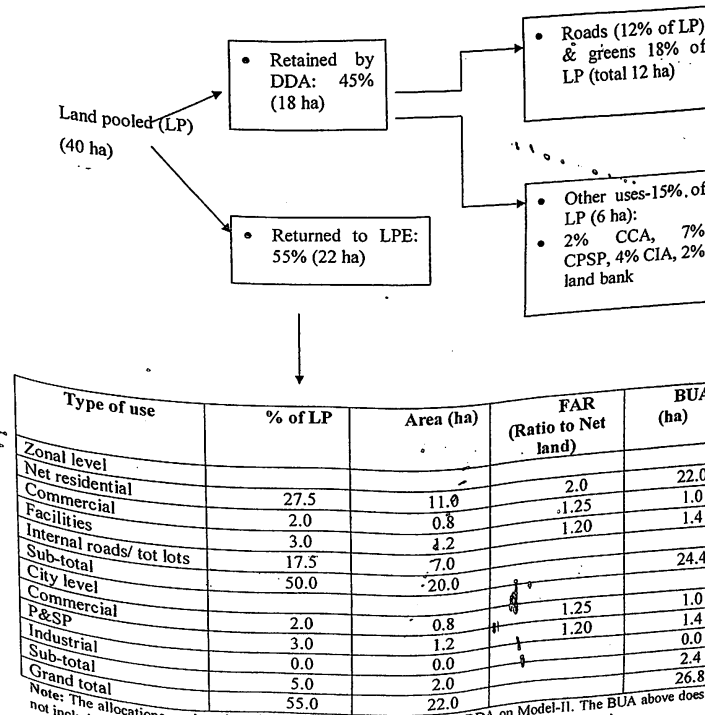
The FARs permitted for different land use categories are indicated in Chart 4.2.

LPE will get additional FAR of 15 per cent of the FAR allowed on the net land for residential construction for EWS housing. The EWS dwelling units would be handed over to DDA at free of cost.

The assumptions made for estimating the rate of return for the LPE are the same as in the case of Model- I except that we make additional assumptions on the cost of construction of

commercial and P&SP properties and their sale values. The assumptions are summarised in Table 4.9. As in the case of Model- I we also assume that the LPE will develop the properties as well, in addition to land pooling.

Chart 4.2: Land use allocation for Land Pooling Model II
(Pool size: 40 ha and above)



Type of use	% of LP	Area (ha)	FAR (Ratio to Net land)	BUA (ha)
Zonal level				
Net residential			2.0	22.0
Commercial	27.5	11.0	1.25	1.0
Facilities	2.0	0.8	1.20	1.4
Internal roads/ tot lots	3.0	1.2		
Sub-total	17.5	7.0		24.4
City level	50.0	20.0		
Commercial			1.25	1.0
P&SP	2.0	0.8	1.20	1.4
Industrial	3.0	1.2		0.0
Sub-total	0.0	0.0		2.4
Grand total	5.0	2.0		26.8
	55.0	22.0		

Note: The allocations are based on the documentation received from DDA on Model-II. The BUA above does not include BUA of 3.3 ha arising from the additional FAR of 15% of basic FAR for EWS housing.

Table 4.9: The parameters of cost and revenue under the 'base case' for Model-II

Item	Unit	Value
Price of land	Rscore/ hectare of pooled land	5.0
EDC	Rscore/ hectare of net developed land	Not charged to land owner
IDC	Rscore/ hectare of net developed land	1.5
Cost of construction (on BUA)'		
• For non-EWS residential units	Rs/ sqft of BUA	2500
• For EWS residential units	Rs/ sqft of BUA	2000
• For local commercial	Rs/ sqft of BUA	2500
• For local facilities (P&SP)	Rs/ sqft of BUA	2500
• For city level commercial	Rs/ sqft of BUA	2800
• For city level P&SP	Rs/ sqft of BUA	2500
Contingency	12% of land cost, EDC and IDC	
Price of built up property		
• For residential units (non-EWS)	Rs/ sqft of BUA	5000
• For local commercial	Rs/ sqft of BUA	4000
• For local facilities (P&SP)	Rs/ sqft of BUA	3000
• For city level commercial	Rs/ sqft of BUA	5000
• For city level P&SP	Rs/ sqft of BUA	5000
Time required for land pooling to be completed, land to be returned and to begin construction	Year	1
Time required for construction to be completed and handing over the houses to the consumers	Years	5-10 years

Note:

- i. While the total time required for construction is taken as 5 years from the start of land pooling, we assume that, the LPE or a developer will be able to begin disposal from the third year in equal proportion: one third of property to be sold in year 3, another third in year 4 and the balance 1/3 in year 5.
- ii. Cost of land is incurred in the first year itself. The other costs of construction are spread uniformly over the five years.
- iii. In the case of 10 year model, the land purchases are spread over first three years, construction costs are incurred starting from the fourth year over a 5 year period in equal proportion. Land disposal is spread over 6 year period starting from the 5th year of commencement of land pooling.
- iv. In the baseline scenario EWS DUs are to be handed over to the DDA at zero cost.

Based on these parameters, the estimated IRR for the base case is 14.69 per cent in the 10-year project horizon model and 17.68 per cent in the 5-year horizon model.

Model III

As in the case of Models I and II we first develop a 'base case' and variations of this base case will be taken up subsequently.

The key parameters are provided in Chart 4.3 for the case of pooling of 40 hectares of land. The methodology for assessment in the variants of the base case remains the same as the one discussed here.

In this model, the LPE gets rights to develop 70 per cent of the land pooled. In the case of land pooling of 40 ha, the LPE will get TDRs to develop 28 hectares (70% of pooled land).

Out of this,

Area available for residential housing, internal circulation and tot lots: 16.8 ha.

Neighbourhood facilities (P&SP): 2.4 ha

Local commercial: 0.8 ha

City level commercial: 2 ha

City level P&SP: 4 ha

City level industrial: 2 ha

We also note that only 60% of the City level built up area is marketed by the developers and the rest is handed over to DDA. The rationale behind this reduction in marketing rights of city level area has been explained earlier (section 3.4 in Chapter 3).

The details of land use allocation are also indicated in Chart 4.3.

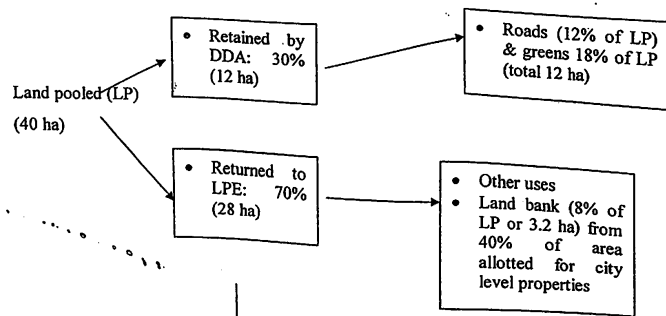
The LPE has to pay specified EDC to DDA, incur IDC and then recover all the costs from the consumers.

The LPE will build EWS housing on 6 ha BUA and hand over to DDA free of charge as part of the agreement.

The FAR permitted for different land use categories is also indicated in Chart 4.3. The FAR provided are higher than the average norms provided by MPD-2021. But as a consequence, the quantum of housing that becomes available under the model is also significantly greater.

The assumptions made for estimating the rate of return for the LPE are the same as in the case of Model II except that we now provide for the cost and revenue from industrial properties to be built by the LPE. The assumptions are summarised in Table 4.10. As in the case of Model I we also assume that the LPE will continue to develop the properties as well.

Chart 4.3: Land use parameters for Land Pooling Model III (Pool size: 40 ha and above)



Type of use	% of LP	Area (ha)	FAR	BUA (ha)
Zonal level				
Residential (including internal roads/ tot lots)	42.0	16.8	2.0 of gross residential area+ 15% of gross residential area for EWS +10% of land retained by DDA	2* 20* (1+ .15)+ 2*0.1*12 = 48.4
Commercial	2.0	0.8	2.50	2.0
Facilities	6.0	2.4	2.50	6.0
Internal roads/ tot lots				
Sub-total	50.0	20.0		56.4
City level				
Commercial	3.0	1.2	2.5	3.0
P&SP	6.0	2.4	2.5	6.0
Industrial	3.0	1.2	2.5	3.0
Sub-total	12.0	4.8		12.0
Reserved for DDA for P&SP and Commercial use (land bank of DDA): derived from the specification that the land owner/ developer would market only 60% of the allotted area.	8.0	3.2		12.0
Grand total	70.0	28.0		68.4

Note: The model parameters result in a residential BUA of 48.4 ha from the land pool of 40 ha and as a consequence the model accommodates more than 20,000 population.

Table 4.10: The parameters of cost and revenue under the 'base case' for Model-III

Item	Unit	Value
Price of land	Rscore/ hectare of pooled land	5.0
EDC on land utilized	Rscore/ hectare of net developed land	3.86
IDC on land utilized	Rscore/ hectare of net developed land	2.32
Cost of construction		
• For EWS houses	Rs/ sqft of BUA	2000
• For Other houses	Rs/ sqft of BUA	2500
• For local commercial	Rs/ sqft of BUA	2500
• For local facilities (P&SP)	Rs/ sqft of BUA	2500
• For city level commercial	Rs/ sqft of BUA	2800
• For city level P&SP	Rs/ sqft of BUA	2500
• For city level industrial	Rs/ sqft of BUA	28500
Contingency	12% of land cost, EDC and IDC	
Price of built up property		
• For EWS houses	Rs/ sqft of BUA	Not marketed
• For Other houses	Rs/ sqft of BUA	5000
• For local commercial	Rs/ sqft of BUA	4000
• For local facilities (P&SP)	Rs/ sqft of BUA	3000
• For city level commercial	Rs/ sqft of BUA	5000
• For city level P&SP	Rs/ sqft of BUA	5000
• For city level industrial	Rs/ sqft of BUA	5000
Time required for land pooling to be completed, land to be returned and to begin construction	Year	1
Time required for construction to be completed and handing over the houses to the consumers	Years	5 and 10 years

Note:

- i. While the total time required for construction is taken as 5 years from the start of land pooling, we assume that, the LPE or a developer will be able to begin disposal from the third year in equal proportion: one third of property to be sold in year 3, another third in year 4 and the balance 1/3 in year 5.
- ii. Cost of land is incurred in the first year itself. The other costs of construction are spread uniformly over the five years.
- iii. In the case of 10 year model, the land purchases are spread over first three years, construction costs are incurred starting from the fourth year over a 5 year period in equal proportion. Land disposal is spread over 6 year period starting from the 5th year of commencement of land pooling.

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Based on these parameters, the estimated IRR for the 'base case' works out to be 28.03 per cent in the 10-year project horizon model and 31.49 per cent in the case of 5-year horizon model.

A summary of the Preliminary Assessment

The 'base case' scenario presented for the three models shows that the incentives to the private sector vary considerably across the three models. There are some critical assumptions that can affect the returns to the private sector in the framework we have adopted for analysis.

These critical points are:

Model I:

- The land returned to LPE as a ratio of land pooled.
- FAR norms remain as per the MPD-2021 average norms.
- The EDC is not charged to the developer. But the IDC is to be incurred by the developer.

Model II:

- The land returned to LPE as a ratio of land pooled.
- FAR norms remain as per the MPD-2021 average norms and additional FAR for EWS housing.
- EWS housing to be handed over to DDA at free of cost.
- EDC is not charged to the developer. IDC is to be incurred by the developer.

Model III:

- FAR for residential housing provided on the 'gross residential area' and additional FAR for EWS housing
- EWS housing to be provided free of cost to DDA.
- LPE is involved in all aspects of urban development: residential, commercial, P&SP and industrial properties.
- DDA gets 40% share in the developed BUA for city level commercial, P & SP and industrial properties.
- EDC and IDC are charged to the private sector developer/ land owner.

Thus, the models differ in two key parameters: (1) land returned to LPE as a proportion of land pooled and (2) FAR allowed. The variation actually determines the return to private sector agencies who are to be the partners for developing the new urban areas.

In all the three models, price of land used for land pooling is critical to the economic viability of land pooling and development.

We present some simulations of the base case for the three models to assess the sensitivity of the results to some of the critical assumptions.

At a general level, we should also note that the final price of housing that determines IRR from different approaches would also be equally important. Given the pressures on housing that are likely from the increasing population of Delhi, increased availability of housing can keep the prices affordable. Competition in the industry is required to keep housing prices in check. Therefore, we also require approaches that can create more housing quickly.

Finally, besides the increased supply of housing, there is also the need for water, sanitation, power and transportation. Capacity of the city to provide these services should also be taken into account in raising supply of housing.

4.4. Detailed Analysis

We first present a comparison of the base scenario itself under a time horizon of five years and 10 years. The construction is spread over a five year period and the revenue begins with the sale of properties in Year-3. In the case of a 10-Year model, revenues begin to be realized in Year-5 and they are spread over the next 5 years. The results under two time-horizon models are presented in Table 4.11. The table also provides the results for the four land pool categories for which land pooling is offered.

Table 4.11: Calculation of IRR in the Base Scenario under Two Time Horizons: 5-Years and 10- Years after land pooling

Sl. No.	Item	Units	Model-I		Model-II	Model-III
			Land returned 15%	Land returned 12.5%		
I	Land pool of 40 ha and above					
I.1	10 year model	%	3.22	-0.08	14.69	28.03
I.2	5 year model	%	3.67	-0.10	17.68	31.49
II	Land pool of 20 to 39 ha					
II.1	10 year model	%	As in I.1	As in I.1	9.65	27.08
II.2	5 year model	%	As in I.2	As in I.2	11.90	30.57
III	Land pool of 10 to 19 ha					
III.1	10 year model	%	As in I.1	As in I.1	10.66	26.24
III.2	5 year model	%	As in I.2	As in I.2	13.13	29.78
IV	Land pool of 3 to 9 ha					
IV.1	10 year model	%	As in I.1	As in I.1	2.59	21.75
IV.2	5 year model	%	As in I.2	As in I.2	3.29	25.46

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These baseline results point to some important patterns in the rate of return on investment in land pooling and development.

- First, a general point: as revenues are realised in the 5-Year Model much earlier than in the 10-Year model, the IRR in the former case is higher than in the latter. The implication clearly is that processes and procedures that allow completion of the projects quickly will attract more competition and funds into land pooling and development.
- The IRR is just about 3.7% in the case of Model I in the 5-Year or 10-Year alternatives even when 15% of land is returned to the owner as developed land. This clearly is not an attractive return to private investors under the given parameters of the model, including the assumed price of final properties.
- The Model-II provides an IRR of 17.68% under the 5-Year time horizon. This rate of return drops sharply for the lower land size categories. We also note that the return is slightly higher in the case of land pooling of 10-19 ha as compared to the land pooling construction in the smaller land pool and the associated higher FAR. If we increase the land share of the owners in the land pooling arrangement, the IRR in that case would rise. But the reason for differential rates of land shares in different land categories was to provide an incentive for the small land owners to pool their land into larger parcels.
- Model III provides the highest returns to investment among the three models in both the time horizons. The rate of return is generally higher for the land pooling of larger sizes. The estimated return remains high in all size categories of land pooling relative to the other two models.

The differences in the IRR across the three models draw out the factors that critically affect IRR in these three models. One is the FAR that is different across models. Second is the ratio of land returned to LPEs to the pooled land.

There are other parameters that affect the findings on IRR. First is the cost of land which the LPEs and land developers/builders should take into account. Second is the rate at which the EWS housing is handed over to DDA: in Models II and III, we have assumed that EWS housing is transferred free of cost to DDA which in turn may dispose of the property at some pre-determined rates.

We have carried out some simulations of the model to calculate IRR under alternative assumptions on some of the key parameters of land pooling models. The various simulations are:

1. **Land Price:** Three simulations were carried out besides the baseline case of Rs 5 crore per hectare. The alternative land prices used are Rs 3 crore, Rs 7 crore and Rs 10 crore per hectare. The other assumptions are as in the baseline case.
2. **FAR alternatives:** Two alternatives besides the baseline case are simulated in the case of Model I and II. The alternative FAR for residential construction is 250% and 300%. All other assumptions in these cases are the baseline case.

3. **EDC and IDC:** In the case of EDC, the baseline scenario is Rs 1.5 crore per hectare of pooled land. The alternatives are Rs 1 crore per ha and Rs 3 crore per ha. The EDC alternatives are effective only in the case of Model III to show the sensitivity of the results to this assumption. In the case of Model II simulations are carried out only in the case of IDC as land owners are not charged for EDC. We do not carry out simulations of EDC in the case of Model I because the land owners are not paying for these costs as they are parting with much larger share of land pooled by them in this Model. In the case of Model I we have not carried out simulations on IDC because the IRR in the baseline scenario is quite low and reduction in IDC would not make significant difference to the IRR.

4. **FAR on Gross residential area:** In the case of Model -II we carry out a simulation where the FAR of 200% is applied on gross residential area available to LPE. The simulation is almost equivalent to making Model-II similar to Model- III, but EDC is not charged to land owners in Model II unlike in Model III.

5. **EWS housing disposal:** 50% of EWS housing is transferred to DDA at free of cost; the remaining 50% is transferred to DDA at a price equal to cost of construction. The simulations are carried out in the case of Models II.

6. **Percentage of land returned to LPE out of land pooled:** In the case of Model-II we carry out a few additional simulations. The percentage of pooled land returned to the LPE is increased from 55% to 60% and 65%. In one simulation where the percentage of land returned to the LPE is 65% along with 50% of EWS housing being transferred to DDA at a price equal to construction cost, we also increase FAR on residential housing to 250% from the baseline scenario of 200%. These simulations demonstrate the impact of various changes on IRR in the case of Model-II.

The findings of alternative simulations are summarized in Table 4.12 for the case of land pooling of 40 hectares. The key points are:

- The Model-I provides the lowest IRR among three models. When land price is reduced to Rs 3 crore per hectare from Rs 5 crore of the baseline scenario, in the 10-Year time horizon case, the IRR rises to 13.17% when 15% of pooled land is returned to the LPE. When this percentage of returned land is only 12.5% the IRR drops to 9.49%. Similar pattern emerges when the time horizon is 5-Years. Chart 4.4 illustrates the result in the case of 15% return of land to land owners in the 10-year project horizon models.

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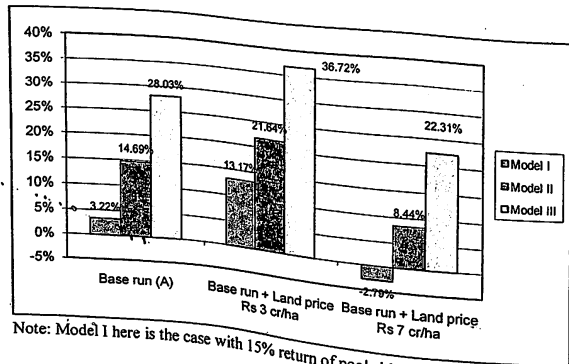
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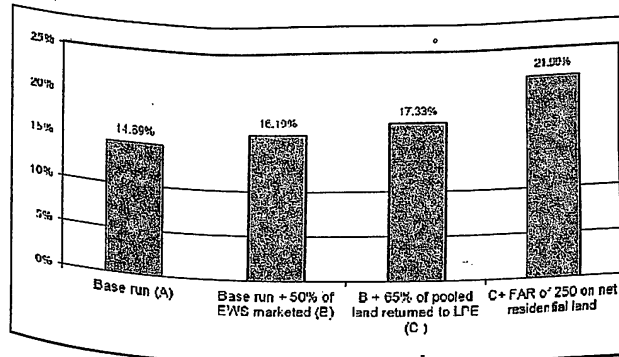
Chart 4.4: IRR under Alternative Land Prices in the 10-Year Project Horizon



Note: Model I here is the case with 15% return of pooled land to the owners.

- In Model-II, when land price is dropped to Rs 3 crore from the baseline scenario of Rs 5 crore per hectare, the IRR increases to 24.72% from 17.68% in the baseline scenario when the time horizon is 5-Years in both the cases (Table 4.12).
- As the percentage of land returned to LPE increases to '60 from 55%, the IRR increases from 14.69% in the baseline case to 16.09% in Model-II, 10-Year horizon. When we specify that 50% of EWS housing can be marketed, the IRR rises further. In the case when the percentage of land returned to LPE is 65%, with half of EWS housing to be transferred at construction cost price and FAR for residential housing at 250%, there is an increase in IRR to 21.99% as compared to the baseline case of 14.69%. The detailed results are provided in Table 4.12, transfer ratio, marketing of EWS and FAR on residential construction is illustrated in Chart 4.5.

Chart 4.5: Improvement in IRR in Model-II under Alternative Specifications, 10-Year Project Horizon



- The 10-Year horizon model under the baseline scenario provides an IRR of 28.03% for Model-III and the 5-Year horizon model provides an IRR of 31.49%. Under the scenario of land price of Rs 7 crore per hectare, the IRR in 10-year project horizon is 22.31% (Chart 4.4 above). When land price increases to Rs 10 crore per hectare, the IRR drops to 16.34% under the 10-Year horizon and 19.66% under the 5-Year horizon model (Table 4.12).

The results of analysis have provided us with the rate of return on investment that the private sector participants may get from the three alternative models of land pooling analysed here under specified conditions. An important point to re-iterate is the results of simulation on land prices. Given that the different land pooling arrangements are estimated to provide different returns, what would be the implications of competition for land. In the case of Model III, we note that at a land price of Rs 10 crore per hectare, the IRR drops to just below 20 per cent, a bench mark in our analysis of 5 year project implementation period. The higher land prices are likely to be internalised by the land owners. However, when the estimated IRR is lower than a bench mark of 20 per cent, the pressure would be to increase the final property price. Land prices may have to drop if there is likely to be no demand for higher valued properties.

Table 4.12: Summary of the IRR under Selected Alternative Scenarios

S.No.	Simulations	10 year IRR			5 year IRR			
		Model I	Model II	Model III	Model I	Model II	Model III	
1)	Land Price (Rs/cr/ha)	max	13.17%	21.64%	34.72%	14.18%	24.72%	38.77%
		min	9.49%	14.69%	28.03%	3.67%	-0.10%	31.49%
			-0.08%	-5.89%	-2.31%	-3.28%	-7.02%	10.39%
			-2.79%	-5.69%	16.34%	-6.77%	-10.49%	23.98%
2)	FAR (with Rs 5 cr/ha)		-8.70%	3.11%	NA	NA	NA	19.66%
		i.	200*	-0.08%	14.69%	NA	NA	17.68%
		ii.	250	7.46%	17.86%	NA	8.32%	21.13%
		iii.	300	11.08%	20.54%	NA	12.09%	23.94%
3)	EDC (Rs/cr/ha)		7.48%	NA	NA	NA	NA	NA
		i.	1	NA	14.69%	28.66%	NA	17.68%
		ii.	1.5*	1.39%	14.69%	28.03%	1.55%	17.68%
		iii.	3	NA	14.69%	26.11%	NA	17.68%
4)	IDC (Rs/cr/ha)		NA	NA	24.79%	NA	NA	27.80%
		i.	1	NA	14.96%	28.41%	NA	18.00%
		ii.	1.5*	9.22%	-0.08%	28.03%	3.67%	-0.10%
		iii.	3	NA	13.87%	26.89%	NA	16.68%
5)	FAR calculated on (with Rs 5 cr/ha land price)		NA	13.32%	26.11%	NA	NA	29.30%
		i.	Net residential area*	NA	14.69%	NA	NA	NA
		ii.	Gross residential area	NA	23.45%	NA	NA	26.86%
		iii.	EWS selling price	NA	NA	NA	NA	NA
6)	50% of EWS sold at cost price		NA	16.19%	29.37%	NA	NA	33.02%
		i.	Share of land returned in PPP Model	NA	16.19%	29.37%	NA	19.50%
		ii.	60%	NA	16.09%	NA	NA	19.21%
		iii.	60% (with 50% EWS marketed)	NA	17.33%	NA	NA	20.71%
7)	Share of land returned in PPP Model		NA	18.66%	NA	NA	NA	22.14%
		i.	65% (with 50% EWS marketed)	NA	21.95%	NA	NA	25.63%
		ii.	65% (with 50% EWS marketed and FAR of 250)	NA	NA	NA	NA	NA
		iii.	65% (with 50% EWS marketed and FAR of 250)	NA	NA	NA	NA	NA

Note: * = Baseline scenario.

4.5 Sensitivity of Model III performance to additional changes in parameters

In the previous section, different assumptions of parameters were applied for Model II to determine the conditions under which the IRR for the model would improve. It was seen that raising FAR and marketing option for EWS housing were two important factors that could improve IRR significantly in Model II. In the same manner, it would be instructive to examine the performance of Model III under different assumptions to determine the conditions under which IRR may decline given the high rates of return presently seen. We have carried out simulations of the economic model of IRR under following conditions for Model III:

- i. Increase in EDC given that infrastructure costs can be expected to be higher when density of housing and population would be higher under Model III as compared to the other models. In the analysis provided in the previous section we had seen that when base EDC was raised from Rs 1.5 crore per ha of land pooled to Rs 4 crore per ha of land pooled IRR dropped from 28.03% to 24.79% when the project execution time is 10-years: We therefore, examine the implications to IRR when the EDC charges rise further because of the potential for such increase given the higher infrastructure needs resulting from higher FAR on built up area under the model.
- ii. Variations in FAR are introduced in Model III to examine the implications of lower FAR than what is specified in the model. The application of FAR on gross residential area, as specified in Model III is a deviation from the current MPD norms. We examine the likely implications of lower FAR under Model III on its IRR.
- iii. Variations in land-return share of land owners under the proposed Model III of PPP. The basic share of land owners in the pooled land is specified as 70 per cent of pooled land under Model III. However, the FAR applied is on the basis of the entire pooled land and not on the share of land owners alone because nearly all housing development is by the private sector. It is because of this specification, the effective FAR (Built up area to net land area used for construction) under Model III is substantially higher than in the other models. In this sense, it is not the land-return share of land owners alone that will affect the IRR of Model III but the change in the specification that FAR is applicable on the land returned to the owners. This change in specification dramatically alters the incentives for land pooling under this model. We have carried out a set of simulations where we apply the FAR norms on land returned to the land owners and when land shares are varied.

Infrastructure costs and Model III:

We obtained the base case scenarios on the basis of EDC of Rs 1.5 crore per hectare of pooled land after a review of information available from a number of projects of DDA and also the assessment available from the High Powered Expert Committee mentioned earlier in this report. We adjusted upwards the EDC for Model III proportionately to the effective FAR to reflect higher density in this model relative to the Model II which adopts the MPD norms. The EDC charges were applied only under Model III and not under the other two models. Given the potential for higher infrastructure costs, we have carried out

simulations where EDC charges go up to Rs 10.7 crore per ha of pooled land. The results are summarized in Table 4.13.

Table 4.13 Impact of higher infrastructure cost on economic viability of Model III

Sl. No.	EDC per hectare of land pooled (Rscore)	IRR (%) for Model III	
		5- year project execution	10- year project execution
1	1.3	32.21	28.66
2	2.0	31.49	28.03
3	4.0	29.30	26.11
4	5.4	27.80	24.79
5	6.7	25.35	23.44
6	8.0	24.71	22.05
7	9.3	23.10	20.63
8	10.7	21.46	19.16

Notes:

- (1) The above EDC for Model III is derived by scaling up the charges to take into account the higher density as compared to the MPD norms reflected in Model II. Thus, EDC of Rs 7 crore per hectare in the case of Model II is higher for Model III at Rs 9.3 crore per hectare of pooled land in Model III.
- (2) The calculations are for land pooling of 40 hectares or more.

As the results indicate, the 'bench mark' IRR of 20 per cent is likely even when the infrastructure charges rise substantially upto Rs 9.3 crore per hectare if project implementation is 5 years. In this analysis, IDC is maintained at the 'baseline' level and if the IDC also increases then the IRR would be lower than indicated in the table above. The simulation is carried out to provide a reasonable bound on EDC at which IRR on Model III may remain attractive to the private sector while maintaining the prices of final property at the levels assumed in the analysis.

Variations in FAR under Model III:

The FAR specified for Model III is above the MPD norms in terms of FAR on net residential area and also city level properties. If the FAR assumptions under Model III are changed, IRR for the model would be affected. The IRR obtained under different assumptions of FAR under Model III is summarized in Table 4.14.

As FAR is reduced, the IRR declines. When the FAR on residential housing is reduced from 200% or gross area to 175% of gross area the IRR drops by 3.7 percentage points in the 10-year project execution model and 3.4 percentage points in the 5-year execution model.

When FAR for city level development is reduced from 250% to 175% IRR declines from 28.03% for 10 year project execution horizon to 25.83% (Sl. Nos. 1 and 4 in Table 4.14).

If the additional FAR of 10% of surrendered land is removed, the IRR drops by about 1 percentage point (Sl. No. 5 as compared to Sl. No. 1 in Table 4.14).

2346 ANN

In all these variations, IRR remains above 20% when the project implementation horizon is 10 years. The returns are higher when the project implementation period is 5 years.

Table 4.14 Impact of changes in FAR in Model III

Sl. No.	FAR				IRR	
	Residential area (on gross residential area)	City Commercial	City P & SP	City Industrial	5-year project execution	10- year project execution
1	200				31.49	28.03
2	175	250	250	250	29.88	26.29
3	150	250	250	250	28.02	24.35
4	200	175	175	175	29.57	25.83
5	200 and no additional FAR of 10% of surrendered land	250	250	250	30.55	27.08
6	175 and no additional FAR of 10% of surrendered land	250	250	250	28.96	25.38
7	150 and no additional FAR of 10% of surrendered land	250	250	250	27.13	23.49

Note: The calculations are for land pooling of 40 hectares or more. In simulations 1-3, construction cost of 15% of additional FAR for EWS is factored in and 200 FAR on 10% of surrendered land is also factored in.

Variations in Land Return Share of Land Owners under Model III:

As noted earlier, the land return share by itself has no impact on the IRR calculations for Model III unless FAR is applied only on land returned to the land owners. Incorporating this change in model specification and then altering the land return share we have obtained the IRR for different scenarios. For a comparison we have also provided the IRR under all three Models I-III for the base case scenarios. The findings are in Table 4.15.

When FAR is applied on land returned (200 FAR on land returned rather than land pooled), the IRR on Model III declines to 26.03% from the baseline of 31.49% where the land-return share of land owners is 70% for the project implementation period of 5 years. The decline is sharp but still higher than the baseline scenario of Model II. The FAR on gross area, development rights for city level properties and additional FAR of 10% on land retained by DDA help raise IRR for this version of Model III as compared to original Model II. But when FAR is applied on gross residential area under Model II, the IRR is greater than in the now

Table 4.15 Impact of changes in land-return ratio in Model III

SL. No.	Land returned as % of land pooled	FAR on land returned (residential)	IRR %	
			5-year project execution	10-year project execution
1	70	200	26.03	22.35
2	65	200	25.09	21.41
3	60	200	24.08	20.42
Baseline scenarios (also given in Table 4.12)				
4	Model I (max)	As per MPD	3.67	3.22
5	Model I (min)	As per MPD	-0.10	-0.08
6	Model II	As per MPD	17.68	14.69
7	Model III	200	31.49	28.03

Note: The calculations are for land pooling of 40 ha or more. All the other parameters are as per the analysis carried out for the baseline scenario of Table 4.12.

The alternative scenarios of Model III incorporating different assumptions of parameters show that the economic performance of the Model III remains attractive provided all the parameters can be predicted with accuracy. There is need to provide some margin in the assessment to take into account this uncertainty to retain the attractiveness of the proposed model of PPP to the land owners to participate in the process of development.

In the next chapter of this report we provide an assessment of the overall findings of this evaluation.

1. Findings of IRR analysis

The analysis in the previous chapter pointed to the higher IRR in the case of Model III relative to the other two models. In Model II, the rate of return under the 10-year implementation plan is about 14.69 per cent in the baseline scenario with land price of Rs 5 crore per hectare and FAR of 200 per cent of net land for residential construction. In Model II, where FAR is on gross residential area and 60 per cent of land is returned to the owners subject to other MPD land use and development conditions, the IRR is estimated at 16.09 per cent in the 10-year model and 19.21 per cent in the 5-year model. The IRR drops sharply when the land price is Rs 10 crore per hectare in the 10-year and 5-year models by 10 to 12 percentage points in Models-II and III. However, the IRR remains close to 20 per cent in Model III even when the land price is Rs 10 crore per hectare when project period is 5 years. In the case of Model-II the IRR drops below 5 per cent when land price is raised to Rs 10 crore per hectare.

It should be noted that the IRR here represents the return on project cost and it is annual return for the project duration. The rate of return on investment is determined by the demand conditions, competition in the market and prices of inputs. In a post-fact situation, actual return on investments may vary from the planning stage. In the case of infrastructure projects, 20 per cent rate of return after taking into account viability gap funding, is considered for financial support. The 'bankable projects' usually require a minimum rate of return of 20 per cent.

Given this criterion, the Model III is the only one that meets the 20 per cent rate of return under alternative scenarios presented in Chapter 4.

Model II provides rate of return of higher than 20 per cent when the land price is Rs 3 crore per hectare, if the FAR is calculated on 'gross residential area' rather than 'net residential area', or FAR is increased to 250 per cent, or 50 per cent of EWS housing is priced at construction cost, or 60 per cent of pooled land is returned to the land owners rather than 55 per cent in the 40 hectare land pooling case. All these cases except for the case of land price of Rs 3 crore per hectare and FAR on gross residential area, lead to above 20 per cent IRR when the time horizon for the project is 5 years. In the case when time horizon extends to 10 years, the IRR drops below 20 per cent.

Model I provides IRR much lower than 20 per cent in all the alternative scenarios we have examined.

2. Overall Assessment and an Optimal Model of Land pooling

The analysis of alternative models presented purely in terms of IRR is clearly not conclusive although it does clarify the likelihood of attractiveness of the proposed model to the private sector including land owners to pool land and create new housing stock.

It is equally important that the benefits of planned development are fully realised whichever model is selected. Benefits are obtained when there is planned development. In the absence of effective planned development, growth of unauthorised colonies without access to proper infrastructure cannot be avoided given the rising need for housing in Delhi. The housing and other facilities that would be developed through the land pooling approach should meet the social needs of the citizens beyond just houses. Managing the supply of land for the purpose is a responsibility of the urban authorities.

Besides the financial performance, the TOR for this study also indicated that the land pooling model should involve minimal government intervention and that it should have the role of a facilitator. An optimal model would, therefore, should be based on (1) financial performance that would attract private sector participation (2) public policy objective of creation of adequate housing stock to meet demand from all sections of the society so that planned development becomes affordable, inclusive and therefore effective (3) public policy purpose of creating physical and social infrastructure for residents so that the living conditions enhance productive capacities of the city and (4) the government intervention is focused on achieving benefits of planned development in a sustainable manner.

The three models we have considered have their own strengths and weaknesses in terms of the broad criteria for an assessment we have outlined above. Two important indicators which influence the success of alternative models in meeting the various objectives are (1) IRR and (2) amount of built up space which may be distributed in different land use categories. We should then examine whether the other objectives set for land pooling approach to development can be achieved through different measures of policy.

The performance of alternative models in terms of IRR has been dealt with extensively in the previous chapter. Model III provides IRR of above 25% in the 5-year project implementation period and also under the 10-year implementation period under the baseline assumptions. Model II provides return of less than 20% in the 5 year implementation period and about 15% under 10 year implementation period. Model I provides less than 5% return under either of the two implementation schedules. When the parameters are altered, in some simulations, IRR rises above 20% in Model II, but the changes imply that the FAR would have to be increased to achieve this benchmark. Therefore, in order to meet the objectives of creating housing stock at reasonable prices and attract private sector participation, the FAR norms of MPD would have to be reviewed.

An issue that is related to the FAR is the density of housing or housing construction on a given area of land. If the density is greater, the population accommodated is greater and therefore, infrastructure development would have to be more intensive. FAR is calculated on 'gross residential area' in Model III and also the FAR is 250 for city level development. In contrast Model II provides for residential FAR of 200% on net residential area and FAR of 120-125% for city level construction. Therefore, the density is expected to be greater in Model III than in Model II. Table 5.1 below illustrates this point.

70

Table 5.1 The higher housing density under Model III

Sl. No.	Criterion	Model I (max land return of 15%)	Model II (land return of 55%)	Model III (land return of 70%)
1	Land pooled (ha)	40	40	40
2	Land returned to owners (ha)	6	22	28
	Land available for housing and local facilities (ha)	6	13	13
	Land available for city level development (ha)	0	2	4.8
3	Built up area (residential+ local facilities + city level) (ha)	12	30.1	68.4
4	Ratio of BUA/Land returned to owners	2.0	1.37	2.44
5	Ratio of BUA/Land pooled	0.30	0.76	1.71

Note: BUA here refers to the construction carried out by the private sector partners only.

Under Model II, the DDA would be left with 15% of pooled land after accounting for 30% for external roads and greens. In a 40 ha pooling, DDA will have 6 ha for further development and the overall density will depend on the use of this land. In the case of Model III, DDA will have 3.2 ha for further development at the city level.

The higher density will imply the need for more intensive infrastructure. However, the infrastructure costs or EDC may not be strictly proportional to density. As we have indicated in the previous chapter if Model II requires an EDC of Rs 2 crore per hectare of land pooled then the Model III would require an EDC of Rs 4 crore if the costs are linearly related to FAR. The Model III provides an IRR of 24.79% for the 10-year project schedule when EDC is Rs 5.4 crore per hectare.

Just as the FAR specification for Model II can be increased to find a level of FAR that provides a reasonable return, the FAR in Model III can also be reduced if the EDC is not sustainable. The analysis presented here shows that even an EDC of upto Rs 5.4 crore per hectare would provide IRR of close to 25% in Model III. In Model II so far we have assumed that EDC would not be charged because of higher ratio of land retained by DDA from the land pooling.

The key benefit from Model III, therefore, is the higher level of housing stock that would be delivered as compared to Model II while being attractive to the private sector. The effective ratio of land returned to the land owner is 65% under Model III for the 40 hectare land pool after taking into account the specification that only 60% of city level development can be marketed by the private sector partners, as compared to 55% under Model II. Any further reduction in this ratio would reduce the rate of return under Model III.

These points are further illustrated in Tables 5.2 and 5.3. In Table 5.2, it is seen that as 'land returned ratio' increases from 55% of land pooled to 70% of land pooled, the IRR for Model II increases from 15.58% to 19.46%, or close to the basic benchmark IRR of 20%. When residential FAR increases from 200% of net residential area to 300% of net residential

71

area and land returned ratio is 70%, the IRR increases to 25.12%, a rate which would allow some risk allowance for the projects. However, in these estimates, EDC is to be borne by DDA. The final variant of Model II in Table 5.2 relates to application of FAR on gross residential area rather than net residential area with an FAR of 200%. The IRR in this case rises to 27.93% if EDC is not charged and a lower 26.13% if EDC is charged (Rs 1.5 crore per ha for the standard Model II).

Thus, if the land return ratio is as per Model III and FAR of 200% is applied on gross residential area, leaving all other parameters at Model II, then the IRR for a 10-year project horizon gets close to Model III. The Model III IRR is still higher than in this variant of Model II. The ratio of BUA to land returned to the land owners/ developers under Model III is surrendered to DDA.

Table 5.2 A Matrix of IRR and the Ratio of BUA to Land Returned Ratio under Different Variants of Model II and Comparison with Model III: 10-year project schedule

Sl. No.	Land Return Ratio	FAR on Net Residential Area (EDC not charged)			FAR on Gross Residential Area	
		200	250	300	200 (without EDC)	200 (With EDC)
IRR % for different scenarios						
Variants of Model II						
1	55	14.69	17.86	20.54	23.45	21.82
2	60	16.09	19.28	21.97	24.89	23.20
3	65	17.38	20.59	23.29	26.21	24.48
4	70	18.58	21.80	24.51	27.44	25.66
Model III						
Ratio of BUA to Land Returned to Owners for different scenarios						
Variants of Model II						
1	55	1.37	1.66	1.95	2.31	2.31
2	60	1.37	1.66	1.95	2.31	2.31
3	65	1.37	1.66	1.95	2.31	2.31
4	70	1.37	1.66	1.95	2.31	2.31
Model III						
2.48						

Note: The ratio of BUA to land returned under Model III does not exactly match with the ratio in Table 5.1 because the area specified for local facilities and local commercial area is based on population based norms rather than fixed areas. In Table 5.1 the ratio is derived based on fixed areas. All calculations refer to land pooling of 40 hectares. All other assumptions of Models II and III continue to hold.

As the search for a model that may give better returns to the private sector partners in development can begin with relaxing some assumptions of Model II, we can also relax assumptions of Model III to see if reduction in land return ratio or FAR would mean significant reduction in IRR and density of housing. Table 5.3 provides some indication of these changes in assumptions for a variant of Model III. We reduce FAR applicable under

Model III by first respecifying that FAR is applied on gross residential area which is 50% of land returned to owners. In the standard Model III gross residential area is taken as 50% of land pooled.

Table 5.3 A Matrix of IRR and BUA to Land Returned Ratio under Different Variants of Model III: 10-year project schedule

Sl. No.	Land Return Ratio	FAR on Net Residential Area (%)		
		150	175	200
IRR % for different scenarios (EDC is charged)				
1	55	15.66	17.61	19.37
2	60	16.73	18.67	20.42
3	65	17.73	19.67	21.41
4	70	18.68	20.61	22.35
Ratio of BUA to Land Returned to Owners for different scenarios				
1	55	1.46	1.66	1.85
2	60	1.44	1.63	1.82
3	65	1.42	1.60	1.79
4	70	1.40	1.58	1.76

Note: The ratio of BUA to land returned varies for different scenarios unlike in Table 5.2 because the FAR on land surrendered to DDA reduces when land return ratio increases moderating the effect of higher land return ratio on BAU.

From the perspective of IRR, creation of large quantum of housing stock created at relatively reasonable prices, and provision of EWS housing Model III meets these objectives more than Model II. The uncertainties associated with the various parameters of the economic model used for analysis indicate that a margin above 20% benchmark appears necessary. Reducing the land share of land owners in Model III, therefore, is likely to make Model III less attractive especially in the context of likelihood of higher EDC.

Improving the IRR in Model II will require increasing FAR and increasing land share of land owners in land pool. Increased FAR would also mean EDC waiver would not be justified. In other words, the Model II would have to be closer to Model III to achieve the multiple goals of attractive IRR and also deliver adequate housing supply.

We have summarised the strengths and weaknesses of the three models more fully in Table 5.4.

Table 5.4 Summary of the strengths and weaknesses of the three models of land pooling

Criterion	Model I	Model II	Model III	Remarks
Financial viability	The IRR in the various alternative scenarios turns out to be quite low. When the land price is as low as Rs 3 crore per ha the IRR is 14.18% under the 5-year project execution, and when the land-return ratio is 15%. The low land-return ratios of 12.5% and 15% would make the model unattractive as a PPP proposition even when the returned land is 'developed' and there is no EDC to be paid by the private party.	The IRR in the baseline model is 17.68% for the 5-year horizon model and 14.69% for the 10-year horizon model both below the 20% mark which may be the lowest return needed to attract investments. Only when parameters affecting returns are relaxed, the model becomes attractive. For instance when FAR is applied on gross residential area rather than net residential area, the IRR is 27% in the 5-year project horizon and about 24% in the 10-year project horizon. However, we should also note that EDC has not been charged to the private party in this formulation.	The IRR in the baseline scenario is 31.5% in the 5-year project horizon and 28% in the 10-year project horizon. The model assumes that EDC is charged to the private party who get the development rights. The IRR remains above 20% when the land price is upto Rs 7 crore per ha or EDC charges rise to about Rs 9 crore per ha of land pooled.	Model III provides the highest returns to the private sector partners in land pooling. The returns are attractive under a wide range of parameter values.
Social commitments: Housing stock supply	The model is relatively under-specified in the sense that it is not clear what would happen to the land retained by DDA. On the	The housing stock supplied is as per the MPD 2021 expectations of density.	Because of higher FAR relative to the other two models, the potential for housing stock supplied is well	The housing stock would be the highest in Model III, given the higher FAR allowed. The

Criterion	Model I	Model II	Model III	Remarks
	basis of land returned to the land owner, the housing stock created is well below the MPD 2021 norms of density.		above the expectations of MPD 2021 on per hectare of land developed.	final property prices are expected to be lower under Model III because of higher supply of housing stock.
Social commitments: Housing stock supply for Economically Weaker sections	There is no specific provision. But if the requirement of 15% of BUA is to be provided to EWS housing at cost price, the EWS housing norms would be met.	The EWS housing norms are met at 15% of the BUA. But to improve financial sustainability of the model, EWS housing may have to be marketed.	The EWS housing is developed at 15% of the BUA and supplied to the government at zero cost.	The supply of EWS housing can be expected at a much lower cost under Model III.
Social commitments: quality of living	DDA will retain 85-88% of land pooled for infrastructure development and any other purposes. Land for development of various P & SP properties or other properties consistent with the plans would be with the DDA.	The same as in Model I although the extent of land available would be less than in Model I.	The development rights for P & SP Commercial property would be mainly with the private party. DDA will have rights over the development of city level commercial and P&SP property to a specified extent. DDA will have the authority to approve the type of facility that would come up under the MPD norms.	Benefits of planned development include a superior quality of life when planning provides adequate land/space for all social needs. While Models I and II leave more space with the DDA for future use, DDA will have a significant role in ensuring that the social infrastructure that will develop is consistent with the planned development. Providing attractive returns would

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Criterion	Model I	Model II	Model III	Remarks
				also require that the private party must develop good quality housing.
Quality of living: Infrastructure development	Planned development will take place. However, there will be pressures on the new housing development quickly because the supply of housing stock would be relatively small. The actual population density can be expected to be higher than planned putting pressure on infrastructure.	The same as in Model I	Infrastructure requirements are explicitly higher than in the other two models because of higher FAR. Infrastructure would have to cater to more concentrated housing density. The costs would be higher. The model parameters do allow for higher infrastructure costs.	Higher density of housing would require more intensive infrastructure. The requirements are explicit. But if housing supply is inadequate, the actual density is likely to increase even in the other models relative to the planned densities.
Practical implications to implementation	A key issue is the availability of developed land for returning to the land owners who pool land in the vicinity of land pooled. DDA presently may not have such land and will prove to be a hindrance.	Demonstrating commercial attractiveness of the model will be crucial. The changes that may be required will also have to be consistent with the MPD 2021 provisions.	The higher FAR allowed under Model III implies that infrastructure plans would have to take into account the higher density of population to be accommodated in the urban extensions. Further, the regulatory issues such as the MPD 2021 provisions on FAR would have to be resolved.	There are a number of implementation concerns in all the three models. Detailed plan to address the issues relating to the selected model is needed.

76

The summary re-iterates the superiority of Model III in terms of its financial viability for the private sector to participate in the urban development and larger supply of housing stock. In essence Model III transfers the development responsibility to the private sector more fully while retaining the regulatory control. Model II does provide IRR close to 20% or better when some conditions Model II are relaxed. But the relaxation also implies that there would be a deviation from the MPD 2021 specifications just as in the case of Model III.

The analysis shows that there is no unique model that can meet all objectives. Models II and III under a set of assumptions meet the criteria set for PPP approach to land pooling and development. While Model III does not require any changes in terms of its key parameters to meet these criteria, Model II will require changes in FAR and land return ratio bringing it closer to the features of Model III to make it attractive to private sector participation and also deliver on the objective of reasonably priced housing. We also find that Model III retains its attractiveness in terms of IRR even when EDC charges are increased upto Rs 6-7 crore per hectare of pooled land. If housing density of Model III implies that EDC would be even greater, either DDA would have to share the EDC costs or reduce FAR to a point where EDC is sustainable. The analysis highlights that review is needed with regard to FAR specification for development in the urban extensions to meet the housing needs of rapidly increasing population of Delhi.

2. Implementation of Land Pooling Scheme

Choice of a land pooling model is only the first step in implementing a land pooling scheme for land consolidation and development.

There are a number of issues which need to be addressed in implementing such a scheme.

At a broad level, the study is also required to specify the functions of the government in a facilitating role and to indicate the role of the private sector.

Keeping in view lessons from the other urban development experiences, we have identified some of the main functions the government should take on and the functions the private parties should undertake in different stages of implementation of the land pooling process.

Application of policy

As there are aspects of land pooling arrangements specific to the areas where urban development is to take place, the policy should be applied to the urban extensions specifically so that other parts of Delhi are not affected by the land pooling scheme. The approach followed in the other states where development policies are applied to specific new townships or projects should also be adopted in the land pooling approach in Delhi.

Forging partnerships

It will be of critical importance for the government to establish a transparent communication channel with all the stakeholders in the development of identified urban extensions through a land pooling process.

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The land owners, private developers and the financial agencies would have to be fully informed of the policy and the process. Although consultations have been held with the industry and land owners in the past, communicating the final choice of the approach in a consultative format would be important.

In order to ensure transparent and efficient process of the scheme, there may be a need for streamlining the official procedures across government agencies for the stake holders. This should be established in advance.

Planning

Planning at the zonal level and above should be done by the DDA. This will be necessary to ensure that all the necessary amenities are specified in the plans for the population as a whole that will reside in these urban extensions. The planning will take into account the whole of population rather than just the specific areas within a zone.

The specific local lay out plans will be prepared by the developer of specific property, subject to the approval of DDA through an efficient mechanism. This will help in ensuring that the plans comply with regulations relating to building plans and internal infrastructure.

The functions of the utility agencies and other civic authorities should be coordinated with the planning activities: for the purpose of records of properties, supply of water, sanitation, power and communication.

External Infrastructure

Infrastructure development is critical to the success of establishing new urban settlements. Transportation infrastructure is among the most important pre-requisites for urban development. The land pooling models make provisions for land for roads. However, this land would be available only when land pooling is completed in a specified area. An alternative is to take up infrastructure development based on zonal level plans first. There may be three options to obtain land for infrastructure:

- Acquire land under the provisions of Land Acquisition Act and proceed with the development.
- Negotiate with the land owners to exchange land needed for roads with a specified FAR, consistent with the land pooling model, in the neighbourhood where land pooling would be carried out.
- Set in motion land pooling closer to the area where roads are to be constructed and allocate land back to the owners in the vicinity of roads so that development can begin in this portion more quickly. Adequate compensatory FAR may be provided to those providing land for roads if raw and or developed land cannot be provided immediately for lack of a land bank.

Acquisition of land by the government is possible under the Land Acquisition Act. In both UP and Haryana, land has been acquired by the state for infrastructure. In UP, land was acquired for housing development as well. While land acquisition for infrastructure

development is possible, options b and c above are more consistent with the approach of land pooling models.

Once the land is acquired, actual infrastructure development may be based on implementation of projects by the government agencies or through private sector participation. This choice may be determined by available capacity within the government for execution of projects and the options available outside the government.

The government will have to ensure speedy assembly of land for infrastructure and execution of projects. Planning for basic infrastructure will have to be carried out by the government at the zonal level and implementation monitored by it.

Details of land pooling model

Even as Model-III may be adopted, some fine tuning of the model may be needed to make it more practical. Some areas where further consideration may be given are:

- If the differential rates of sharing of land between the land owners and DDA do not lead to greater efficiency or speed, it may be necessary to adopt a uniform rate of land sharing. It may not be practical to decrease the rate of return to the land owners for smaller land pools. Even setting a minimum land size may not be practical if it deters or delays land pooling. However, in cases where the land returned to the owners is less than the minimum needed for development license then TDRs for such land pools may not specify a land site in return and the owners will have to sell their development rights to others who may qualify for a development license.
- Two important instruments that will be critical to the process are (1) Transferable Development Rights (TDRs) and (2) Transferable Development Licenses (TDLs). The TDRs will be issued specifying the extent of land that would be returned to the holder of a TDR. It should also specify the location of the land- in terms of a locality or group of neighbourhoods- in which pooled land is transferred to DDA and on the basis of which the TDR is issued, with the exception of the cases where the land returned is less than the minimum needed to get a TDL. One TDR should be issued for total amount of land transferred by the land owner to DDA in each transaction.
- The TDL is issued in return for TDRs to specify the exact location of land assigned to the holder of TDR if the extent of land represented by the TDR meets the minimum land size for a development license. If TDRs are aggregated into single ownership, contiguous land sites may be allocated if such plots are available. In such cases the location of largest land holding in the TDR should determine the location where development license may be issued. Alternatively, TDLs would specify land sites in different locations. Assigning specific land for development by those holding development licenses will be a complex but essential process.
- DDA will have to facilitate trading in TDRs and TDLs so that a competitive and transparent process is available to those who may wish to participate in buying or selling development rights. There will have to be allocation rules to avoid discretion. There can be auctions of TDRs and TDLs if necessary so that the small land owners will have access to larger market.
- There should be no payment of stamp duty on transactions relating to TDR and TDL primarily because the transactions are transfers of land assets. As the land transferred to DDA is to be used for the amenities to the larger community, the exemption from stamp duty at this stage will reduce the cost of such amenities to the community.

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- While no financial transactions are involved until the issue of TDLs, when the actual development plans are submitted by the holders of TDLs the EDC or IDC charges would have to be paid to DDA or incurred depending on who will implement the relevant infrastructure development.

Land records and records of development entities

Efficient implementation of land pooling is possible only if proper land ownership records are available with the land owners at the time of transfer of land to DDA in return for TDRs. DDA should have the efficient mechanism to verify the records and take possession of the land based on these records. In case of invalid documentation, steps would have to be taken to remedy the situation.

When TDRs are issued, they specify only rights over specific land size and land use. They may not specify location of land on which these rights can be exercised. Only when TDLs are issued, location of land would be specified. The TDLs can be issued only when significant portion of land is pooled.

Development licenses are issued to entities to enable them to proceed with the development plans. TDLs will be issued for development of land that is above a specified minimum size so that planned development objectives are met. While the TDLs may be issued on the basis of underlying TDRs, actual permission for taking up construction of properties would be based on an assessment of the technical and financial capacity of the developer. The normal process of approvals of the plans and the buildings would be followed.

Timeline for the process

It will be necessary to specify a time line for the process.

The time limit will have to be specified for land pooling. This may be a year once the scheme is announced. TDRs would have to be issued immediately after verifying the land records. Once a minimum neighbourhood level land pooling is achieved, the development licenses can be issued for that particular neighbourhood. This also should have a time limit of 3-4 months. The TDLs may also have a time limit. If the construction process does not begin within a year of issuing TDL, there may be a need for renewal of TDL which may entail a penalty. Similarly the building process also should be completed within a time period specified in the plans.

The timeline may include incentives for quicker implementation: for land pooling and also to the owners for development or some reduction in EDC. The incentives to achieve timely performance may also recognition of the performance of the entities involved.

Setting up procedures for implementation of the scheme

Several processes would have to be specified to implement the land pooling scheme. Some of these procedures would be (1) formats in which the details of land pooled would be provided to the DDA against which TDRs would be issued. (2) The process of issuing TDR and the

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format of TDR itself (3) process of issuing TDLs including the format for TDL (4) monitoring the utilization of the TDLs.

To facilitate the process, it would be important to establish registries of developers and providers of other technical services for the benefit of land owners and the owners of TDRs and TDLs.

Promoting competition, quality and customer satisfaction

The incentives for timely completion of land pooling and beginning of development tasks are one part of the framework for promoting competition. But there is also need to promote quality, innovation and customer satisfaction. Rating of buildings for a variety of indicators that the customers look for should be provided by an independent agency. Competition may be promoted by transparent information on the costs and prices of properties that are developed and offered to the customers. Mandatory sharing of information on properties should be undertaken.

Grievance redressal mechanisms

There will be a need to provide these channels to minimise the cost of inefficiencies. The system may prove to be inaccessible to small land owners, small developers and individual customers who buy property.

We have outlined a range of areas where attention is required for effective implementation of the land pooling approach to developing urban extensions in Delhi. The experiences of the other states and elsewhere will also help in designing the steps and procedures. Specifying the actual steps of the implementation process in detail and simulating them to test the robustness of the systems will be essential to ensure effectiveness of the processes. The administrative structures necessary for the implementation of the scheme with adequate powers and resources should be established.

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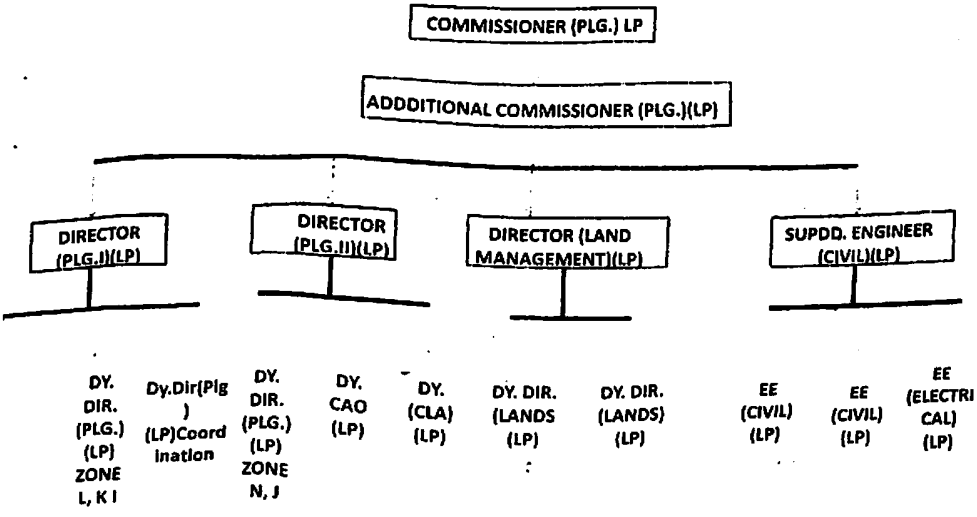
-67- OF ITEM NO: 29/L

Institutional Framework

It is proposed to have newly created land pooling Department in DDA headed by Commissioner(Plg).The Department will have officers/officials from Planning, Engineering, Land Management, Legal and Finance and Accounts. This department will be responsible for keeping records/ details for GIS/ Shajara based Zonal Plans, Sector Plans, Revenue records, details of services etc. for processing of individual application from developer entity in a time bound manner.

The department will comprise of following setup.

Land Pooling(LP) Department DDA



The staff below DD (Plg), Dy.CAO, Dy. CLA, EE (Civil & Electrical), Dy. Director (CLM) etc. will be required as per norms and prevailing practice.

Once department with above setup is agreed and posts approved for creation the duties and responsibilities for various categories of officers/ officials will be detailed out.

-/-

DELHI DEVELOPMENT AUTHORITY
PERSONNEL BRANCH-I

Item No. 30/2013

Date: 05-3-2013

Sub : Recruitment Regulation for the post of Principal Commissioner (Monitoring & Co-ordination) newly created post.

File No. F.7(228)/2011/PB-I

(1-2-3) 1. The MoUD vide letter no. K-11011/29/2011-DDIA dated 19.12.2011 (copy enclosed as Annexure 'A') has conveyed the order dated 28.11.2011 of Hon'ble Minister of Urban Development, government of India for creation of the post of Principal Commissioner (Monitoring and Co-ordination) in DDA. The Ministry also requested that the proposal for creation of new post be sent to the Ministry with full justification alongwith the check list prescribed by the Ministry of Finance (Department of Expenditure). The DDA replied to the MoUD vide letter no. F.7(228)/2011/PB-I/350 dated 02.02.2012 (copy enclosed as Annexure 'B'). (P-4-6)

(P-7-8) 2. Thereafter, MoUD vide letter no. K-11011/29/2011-DDIA dated 29.08.2012 (copy enclosed as Annexure 'C') has conveyed the approval of Central Government for creation of one post of Principal Commissioner (Monitoring & Co-ordination) in the scale of Rs.37,400- with the Grade Pay of Rs.10,000/-. It was further conveyed that "the post would be filled by DDA from eligible officers from Central Government, State Governments, Public Sector Undertakings or Armed Forces as per the recruitment rules, if exist. If no such RRs exist for the post, the required RRs for the post may be framed with the approval of the competent authority for filling up the post. As per the provisions of the Recruitment Rules so framed, Chairman, DDA would be the Appointing Authority for the post".

(P-9) 3. Further, the MoUD vide letter no. K-11011/29/2011-DDIA dated 14.02.2013 (copy enclosed as Annexure 'D') has conveyed the following for creation the post of Principal Commissioner (Monitoring & Co-ordination) :-

- (i) For the creation of the above post, as approved by Department of Expenditure, DDA has to surrender three posts of Junior Engineers in lieu thereof.
- (ii) Drawing up of regular Recruitment rules for the post at the level of Joint Secretary to the Government of India shall be worked out by DDA and shall be approved by the appropriate Authority.
- (iii) Since Delhi Development Authority is a statutory body, creation of such a post required for bona-fide organizational reasons as well as filling up of the post by an appropriate selection mechanism, is the responsibility of the Authority, as per approved procedure.

(P-10-11) 4. Accordingly draft Recruitment Regulations for the newly created post of the Principal Commissioner (Monitoring & Co-ordination) have been prepared as per guidelines of DoPT and are placed at Annexure 'R'. The pay scale and the qualifying service required in respective cadres / posts for deputation to the above post are proposed as per recommendation of 6th CPC.

5. Method of recruitment, Age limit, qualification and other matter relating to the posts shall be as specified in Col. No. 3 to 16 of Annexure 'R'.

6. Approval may please be accorded for the Recruitment Regulations placed at Annexure 'R' and mentioned in para 5 above.

RESOLUTION

Recruitment Regulation for the post of Principal Commissioner (Monitoring & Co-ordination) newly created post.

F.7(228)2011/PB-I

The Authority noted that a post of Principal Commissioner (Monitoring & Coordination) has been created by the Government of India and observed that it is essential for proper monitoring of various DDA projects.

ii) The proposals contained in the agenda item were approved by the Authority with the following modifications in the proposed RRs:-

1. Column No.11 should be amended to provide for deputation/absorption as mode of recruitment.
2. In Column No.12 officers in Pay Band 4 with Grade Pay of Rs.8700/- with minimum 3 years service in that grade should also be made eligibility.

iii) It was also decided that in view of urgent need, till formal selection is undertaken as per the rules, Shri Ranjan Mukherjee, OSD to LG may be assigned the charge of the post as an Interim arrangement with immediate effect.

[Action: Pr. Commissioner (LM, Personnel & System)]

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ANNEXURE-6
No. 39/13

F. No. K-11011/29/2011-DDIA
Government of India
Ministry of Urban Development
(Delhi Division)

903M
21/12/11

Nirman Bhawan, New Delhi-110108.
Dated the December 19, 2011.

To
The Chairman,
Delhi Development Authority,
Lt. Governor's Sectt.,
6-Raj Nivas, Delhi-110054.

Diary No. 6575
Dated 23/12/11
DIRECTOR (PERSONNEL) 5589

Sub: Proposal for creation of the post of Principal Commissioner (Monitoring and Coordination) in DDA.

Sir,

The undersigned is directed to state that a new post of Principal Commissioner (Monitoring and Coordination) in DDA may be created to ensure better coordination between different divisions of DDA and to improve the responsiveness of DDA in such matters. A copy of the order dated 28.11.2011 of Hon'ble Minister of Urban Development in this regard is enclosed.

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2. It is also requested that a proposal for creation of the new post in DDA, as indicated above, may please be sent to this Ministry with full justification along with the check list prescribed by the Ministry of Finance (Department of Expenditure), vide OM No.F.7(1)/E.Coord.1/2006 dated 24-2-2006 (copy enclosed).

Encl: As above.

Yours faithfully,

S.M.
3108-B
20/12/2011

we can ~~copy~~ consult
M's office, which are
the names of ~~Commissioner~~
PC
(Copy Pers.) which ~~Principal Commissioner~~
Under Secretary (DD IA)
Telefax: 2306147E

Copy, with enclosures to the Vice-Chairman, Delhi Development Authority
Vikas Sadan, INA, New Delhi-110023.

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Under Secretary (DD IA)

Annex

OFFICE OF MINISTER OF URBAN DEVELOPMENT

9c

Subject: Creation of post of Principal Commissioner (Monitoring and Coordination) in DDA.

It has been noticed that VIP and other references sent to DDA are not receiving due attention and prompt action/replies are not forthcoming. Matters requiring coordination between different divisions of DDA move from one division to another without effective monitoring leading to inefficiency and delay in decision making.

In order to improve the responsiveness of DDA in such matters, the LG, Delhi has suggested that a new post of Principal Commissioner (Monitoring and Coordination) be created and against the above post, Group Capt. ~~Ranjan Mukherjee~~, who is currently on deputation to Raj Niwas Secretariat from the Indian Air Force, Ministry of Defence, should be appointed. For the time being, Mr. Mukherjee will do this work in addition to his present duties in Raj Niwas. Later, he can be absorbed against the above post on regular basis, subject to the consent of Ministry of Defence and completion of required formalities. Group Capt. Ranjan Mukherjee would report directly to the Vice-Chairman, DDA/Chairman, DDA i.e Lt. Governor, Delhi and would be responsible for providing effective liaison between MOUD and DDA.

OFFICE OF UDM
Dy. No. 4201
Date 29.11.11

It is directed that a new post of Principal Commissioner (Monitoring and Coordination) be created with effect from 1st December, 2011 in anticipation of formal sanction which will be processed by Ministry in consultation with DOPT. Since DDA does not require budgetary support from the Ministry of Finance (Department of Expenditure), approval of that Ministry is not called for in this case.

Necessary directions be issued to DDA immediately.

(Signature)
(Kamal Nath)

Minister of Urban Development
28.11.2011

~~Secretary (UD)~~

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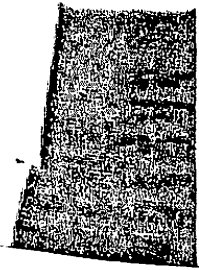
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No. F.7 (228)/2011/PB-1/350

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ANNEXURE - 'B'

2/11/11/30/11/11

Delhi Development Authority
Personnel Branch-I
3rd Floor, B-Block, Vikas Sadan,
New Delhi-110023
Dated: February 02, 2012

To,

The Director (DD),
Ministry of Urban Development,
Govt. of India, Nirman Bhawan,
New Delhi

Sub: Creation of additional post of Principal Commissioner (Monitoring & Coordination) in DDA: Letter No. F. K-11011/29/2011-DDIA dated 19.12.2011

Sir,

Please refer to your letter no. K-11011/29/2011-DDIA dated 19.12.2011 on the subject cited above.

It is informed in this regard that the then Vice-Chairman, DDA vide the D.O. No. F.7 (15)/2003/DDA/PB-1/961F dated 29.11.2007 had requested the Secretary, Ministry of Urban Development, Govt. of India for creation of two more posts of Principal Commissioners since the work of DDA has increased manifold (copy of letter is enclosed). In response to this, the Ministry of UD vide their letter No. K-11011/14/2007-DDIA dated 14.12.2007 (copy enclosed) requested the DDA to furnish detailed proposal along with check list.

The DDA vide letter no. F.7 (15)/2003/DDA/PB-1/3072 dated 20.12.2007 (Copy enclosed) furnished the detailed justification along with check list for creation of two additional posts of Principal Commissioner.

The Ministry of Urban Development vide no. K-11011/14/2007-DDIA dated 03.06.2008 (copy enclosed) has accorded its approval for creation of one additional post of Principal Commissioner in DDA for handling the work relating to Land Disposal and Land Management, though a proposal along with check list giving details of justification for creation of two posts of Principal Commissioner was forwarded to the Ministry vide letter dated 20.12.2007.

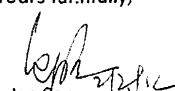
After the retirement of Shri V.M. Bansal, the then Principal Commissioner cum-Secretary on 30.06.2010, the Ministry has not appointed any officer for the post of Principal Commissioner cum-Secretary (Joint Secretary Level). As such, there is a need to create one additional post of Principal Commissioner (Joint Secretary Level). Hon'ble Union Minister for Urban Development, Govt. of India has also desired vide the note dated 28.11.2011, received enclosed from GOI, MOUD letter no. K-11011/29/2011-DDIA dated 19.12.2011 for creation of one additional post of Principal Commissioner (Monitoring & Coordination).

It is therefore requested that the Ministry may consider the creation of one additional post of Principal Commissioner (Monitoring and Co-ordination) at the earliest and convey the decision to DDA. Copy of detailed justification is enclosed please.

This issues with the approval of the Competent Authority.

Encl: As above

Yours faithfully,


(Chandan Sengupta)
Dy. Director (Personnel)-I

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**CHECK LIST OF INFORMATION/DETAILS TO BE FURNISHED WITH CASE
FOR CREATION OF POSTS**

1.	Name and designation of the post	Principal Commissioner (1 posts)
2.	Pay Scale of the posts	Rs. 37400-67000/- with grade Pay Rs. 10,000/-
3.	Grade/Category of post	Group-'A'
4.	Scientific/Technical or administrative nature of the post	Administrative nature, to look after the Monitoring & Coordination and who will look after the work of meetings with GNCTD, GOI, Ministry of Sports Monitoring Committees and Public Relations etc.
5.	Functional Justification	After the retirement of the then Principal Commissioner cum Secretary on 30.06.2010, the Ministry has not appointed any official to the post of Principal Commissioner cum-Secretary (Joint Secretary Level). As such, there is a need to create one additional post of Principal Commissioner (Joint Secretary Level). Hon'ble Union Minister for UD Shri Kamal Nath has also desired vide the note dated 28.11.2011 received enclosed with GOI, MOUD letter no. K-11011/29/2011-DDIA dated 19.12.2011 for creation of one additional post of Principal Commissioner (Monitoring & Coordination
6.	How were the functions of the post being managed in the absence of its creation?	Presently the work of the level of Principal Commissioner is being looked after by only two Principal Commissioners which is quite inadequate keeping in view the increasing volume of work in DDA. The present Principal Commissioners are besieged with additional volume of work which affects adequate attention and quality output. The MOUD had conveyed the creation of one post of Principal Commissioner (LM & LD) when the DDA had requested for creation of two posts one each for L.M & L.D. Later after the retirement of Shri V.M Bansal, the post of Principal Commissioner (Parliament & Coordination) has not been restored by the Ministry of Urban Development Govt. of India.
7.	Duties and responsibilities of the post (Job description for each position)	To look after the assigned department: i.e. Monitoring and Coordination of the work of various branches and also coordination meetings with GNCTD GOI, Ministry of Sports, Monitoring Committees etc. The Principal Commissioner shall also be

contd/

		responsible for providing effective liaison between Ministry of Urban Development and Delhi Development Authority.
8.	Essential and minimum qualification of the post	An experienced officer of the level of Joint Secretary or equivalent.
9.	Recruitment Rules relevant to the post.	Under the proviso of Rule 3 (2) of the Delhi Development Authority (Misc.) Rules, 1959.
10.	Mode of filling up the post	To be appointed by the Central Government.
11.	Immediate feeder post in the line of promotion	N.A.
12.	Immediate promotion post in the hierarchy.	N.A.
13.	Workload of the post (Extract of SIU study, if any).	N.A.
14.	Financial implications for creation of the post	Approx Rs. 90,000/- per month i.e. 10,80,000/- annually. The benefits and perks attached to the post are additional to the financial implication worked out above.

ANNEXURE - C
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Reasons indicate if RR is there? Any overcast in development and by?
(2) If no new post, duties & responsibility has been created? Received without enclosure
worked out? why this post was proposed to be created?
(3) Why such posts need to be created? Reasons?
(4) RR for Pr. Commissioner? (Delhi Division)
(5) Is it a central staff post? (as per MOU/DOPT about Nirman Bhawan, New Delhi-110108.)
Com (Bers) Dept. Engg. As it seems very busy dept. no.

F. No. K-11011/29/2011-DDIA
Government of India
Ministry of Urban Development
(Delhi Division)

2318-B
30787273

Dated the August 29, 2012

Sub: Proposal for creation of the post of Principal Commissioner (Monitoring & Coordination) in DDA.

Diary No. 5040
Dated 11/9/12
Director (Personnel)

The undersigned is directed to refer to DDA's letter No. F 7(228)/2011/PB-I/350 dated 02-2-2012 on the above subject and to convey the approval of the Central Government for creation of one post of Principal Commissioner in DDA in the scale of Rs. 37,400-67000/- with a Grade Pay of Rs. 10,000/- for handling the work relating to coordination and monitoring.

2. The post would be filled up by DDA from eligible officers from Central Government, State Governments, Public Sector Undertakings or Armed Forces as per the Recruitment Rules, if exist. If no such RRs exist for the post, the required RRs for the post may be framed with the approval of the competent authority for filling up the post. As per the provisions of the Recruitment Rules so framed, Chairman, DDA would be the Appointing Authority for the post.

3. DoPT has observed that the subject of creation of posts in autonomous bodies is not the concern of that Department and that in so far as appointment on absorption basis is concerned, the guidelines on the procedure to be followed have been prescribed inter-alia in the DoPT's OM No. AB-14017/71/89-Estt.(RR) dated 3.10.1989, in accordance with OM No. AB.14017/28/2010-Estt(RR) dated 7.5.2012 (copy enclosed).

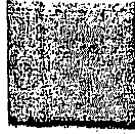
4. Department of Expenditure vide their OM No. 98816/E.Coord.I/12 dated 24.7.2012(copy enclosed) has conveyed its approval for the creation of one post of Principal Commissioner (Monitoring & Coordination) in DDA subject to condition that three post of Junior Engineers (Civil) in the pay band of Rs. 9300-34,800 with a Grade Pay of Rs. 4200 in DDA be abolished.

Contd....2

DD (P)-I

11/9/12
11/9/12

- 2




101/c

- 2 -

5. This approval is issued under the proviso of Rule 3(2) of the Delhi Development Authority (Misc.) Rules, 1959, framed under DD Act, 1957.

6. DDA is requested to take necessary action in this regard.


(P.T. Jameskutty)
Under Secretary (DD IA)
Telefax: 23061478

To

- 1) The Chairman,
Delhi Development Authority,
Lt. Governor's Sectt.,
6-Raj Nivas,
Delhi-110054.
- 2) ✓ The Vice-Chairman,
Delhi Development Authority,
Vikas Sadan, INA,
New Delhi- 23.

Copy to :

1. Deputy Secretary, Department of Expenditure, E. Coordination. I Branch, Ministry of Finance, North Block, New Delhi.
2. Ms. R. Gayathri, Under Secretary, Department of Personnel & Training, Ministry of Personnel, PG and Pensions, North Block, New Delhi.
3. IFD, Ministry of Urban Development.

-9-



2280
21-2-13
ANNEXURE - 2
9/1/2013
1099
19-2-13

Diary No 843
Dated 25/2/13
Director (Personnel)

F. No. K-11011/29/2011-DDIA
Government of India
Ministry of Urban Development
(Delhi Division)

Nirman Bhawan, New Delhi-110108.
Dated the February 14, 2013.

To

✓
16/2
PC (Persn)
Vice- Chairman,
Delhi Development Authority,
Vikas Sadan, INA,
New Delhi- 23.

528-B
15-2-13

Sub: Proposal for creation of the post of Principal Commissioner (Monitoring & Coordination) in DDA.

Copy to
19/2
19/2

The undersigned is directed to refer to letter No. NIL dated 29.8.2012 and 17.10.2012 from the Hon'ble LG, Delhi and Chairman, DDA addressed to Hon'ble Minister of Urban Development regarding appointment of Group Captain Ranjan Mukherji, presently on deputation to Delhi Government to the post of Principal Commissioner (Monitoring and Coordination) on absorption basis in DDA and Ministry's letter No. K-11011/29/2011-DDIA dated 5th October, 2012. The proposal of DDA is approved subject to the following observations:-

(i) For the creation of the above post, as approved by Department of Expenditure, DDA has to surrender three posts of Junior Engineers in lieu thereof.

Office of the P.C. (L.M. Persn)
Diary No. 521/11/13
Date 14/2/13
Delhi Development Authority

Drawing up of regular Recruitment Rules for the post at the level of Joint Secretary to the Government of India shall be worked out by DDA and shall be approved by the appropriate Authority.

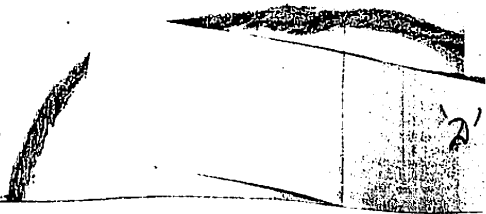
Since Delhi Development Authority is a statutory body, creation of such a post required for bona-fide organizational reasons as well as filling up of the post by an appropriate selection mechanism, is the responsibility of the Authority, as per approved procedure.

14/2
2/13
19/2

Yours faithfully,

(J.P. Agrawal)
Joint Secretary (Delhi)
Ph: 23061916

Copy to: Principal Secretary to Hon'ble LG and Chairman Delhi Development Authority, Lt. Governor's Sectt., 6-Raj Nivas, Delhi-110054.



- 10

RECRUITMENT REGULATIONS FOR THE POST OF
PRINCIPAL COMMISSIONER (MONITORING AND CO-ORDINATION)

Annexure 'R'

7 Nov 2013

Sl. No.	Standard format/col. RR	Proposed provision in the RRs for Principal Commissioner (Monitoring and Co-ordination)	Remarks
1.	Name of the Post	Principal Commissioner (Monitoring and Co-ordination)	To distinguish it from other posts of Pr. Commissioners who are appointed on deputation by Government of India through Central Staffing Scheme
2.	Number of Post	01	The Govt. of India has sanctioned one post and communicated vide order F.No. K-11011/29/2011/DDIA dated 29 th Aug. 2012 from Ministry of Urban Development, Govt. of India.
3.	Classification	Group-'A'	
4.	Pay Band & Grade Pay	PB-4 i.e. Rs. 37400-67000/- with Grade Pay of Rs. 10,000/-	
5.	Whether Selection Post or Non-Selection Post	Selection	
6.	Whether benefit of added years of service admissible under rule 30 of the Central Civil Services (Pension) Rules, 1972.	Not applicable	
7.	Age Limit for direct recruits	Not applicable	
8.	Educational and other Qualifications required for direct recruits.	Not applicable	
9.	Whether age and educational qualifications prescribed for the direct recruits will apply in the case of promotees & deputationists.	Not applicable	
10.	Period of probation, if any	Not applicable	
11.	Method of recruitment, whether by direct recruitment or by promotion or by deputation or by absorption and percentage of the vacancies to be filled by various methods.	100% by transfer on deputation, in accordance with the rules prescribed by Department of Personnel & Training, Government of India.	
12.	In case of recruitment by promotion/deputation/absorption grade from which promotion/deputation/absorption is to be made.	<u>Transfer on Deputation</u> Officers in the scale and grade of Joint Secretary in the Government of India in the PB-4 i.e. Rs. 37400-67000/- with Grade Pay of Rs. 10000/- working in the Central Govt. /Delhi Govt. / Public Sector Undertaking / Development Authorities/ Armed forces and fulfilling following eligibility conditions:	



		<p>(a) (i) Holding analogous post in the parent department in PB-4 i.e. Rs. 37400-67000/- with Grade Pay of Rs.10000/- And</p> <p>(ii) 20 Years experience in the field of Urban Development / Land Management / Town Planning / Land Revenue / Project Monitoring & Coordination.</p> <p>(b) Deputation will not normally exceed three years but can be extended in accordance with the guidelines/ instructions issued by Deptt. of Personnel & Training, Govt. of India from time to time.</p>	
13.	Screening Committee for appointment of Principal Commissioner	<p>1.Vice Chairman- Chairman 2.Engineer Member- Member 3.Finance Member- Member 4.Commissioner (Personnel) - Member Secretary. 5.Representative of SC/ST - To be nominated by VC</p>	
14.	Saving	<p>Nothing in these regulations shall affect reservations, relaxations of age limit and other concessions required to be provided for the Scheduled Caste, the Scheduled Tribes, Ex-Serviceman and other special categories of persons in accordance with the orders issued by the Central Govt./Delhi Development Authority from time to time in this regard.</p>	
15.	Disqualification	<p>No person who has entered into or contracted a second marriage when his/her spouse is alive.</p>	
16.	Power to relax	<p>When the Authority is of the opinion that it is necessary or expedient so to do, it may by order, for reasons to be recorded in writing relax any of the provisions of these regulations in respect of any class or category of persons or posts.</p>	



~~ETP No. 31/13~~

05-03-13

11

Authority Agenda

Sub: Relaxation in rates for allotment of land for parking of 5000 buses under cluster scheme.

F.32(3)13/LL

Chief Secretary, Govt. of NCT of Delhi vide his D.O. letter dt.20.2.13 has conveyed that DDA is allotting land to Local Bodies for constructing Hospitals/Dispensaries etc. at a very low rate compare to rates charged from Delhi Govt. Departments for similar projects. It is further stated that Govt. of NCT of Delhi would also require land for parking of 5000 buses under the cluster scheme and at the present rate of DDA, it is likely to cost more than Rs.1000 crores just for land. DDA has been requested to allot land for parking of buses under cluster scheme at concessional rates.

The proposal has been examined by the Finance Wing of DDA and it has been observed that as per policy in vogue followed for the purpose of Institutional Land premium, the land required exclusively for DTC bus Terminal is being charged at the concessional rates for "No Profit No Loss" category. This rate is worked out by taking into account the Cost of Acquisition of gross area, Holding Cost and Cost of Development computed on 50% of the net saleable area basis. Accordingly, the rates to be charged for the above purpose for the block years 2012-13 and 2013-14 have been worked out to Rs.414.37 lacs per acre as per details given below.

	(Rates in Rupees / Sqm.)
Land Acquisition rate	3405.00
Holding Cost (updated on yearly basis @ 10% on land acquisition cost)	2240.00
Cost of Development (external development and infrastructure cost)	4594.00
Total Cost	10239.00



- 12 -

The rate of Rs.414.37 lacs per acre is being proposed for consideration under the assumption that all the building control norms prescribed for DTC bus Terminal will be followed for the purpose of land allotted for bus clusters. It is to clarify that agenda for approval of the "Institutional Land Premium Rates" as above has been submitted for consideration and is likely to be placed separately before the Authority in the meeting scheduled on 5.3.2013.

The Institutional Land Branch is allotting Institutional Plots to the Central Govt., State Govt., Union Territory and the Local Body as per rates prescribed by the Finance Wing of DDA and approved by MOUD, Govt. of India.

Proposal:

It is further submitted that Institutional Land Branch has allotted land for similar purposes to GNCT of Delhi for Terminal / Bus Depot for DTC Buses at the rate prescribed by Finance Wing of DDA and approved by MOUD. Therefore, the land for Cluster Buses may also be allotted on same rate.

The Authority Agenda to consider allotment of land for parking of Cluster Buses at the rate prescribed by Finance Wing by DDA and approved by MOUD may be considered by the Authority for decision.

RESOLUTION

Relaxation in rates for allotment of land for parking of 5000 buses under cluster scheme.

F.32(3)13/IL

Pr. Secretary (Finance), GNCTD stated that the proposal for allotment of land for buses under cluster scheme at the proposed rates would substantially increase the cost of the project.

(ii) It was felt that for bulk allotment of land for such purpose, since only minimal infrastructure development like road connectivity and drainage are required, cost of development of land can be scaled down. However, as the proposed rate for allotment of land has been approved by the Govt. of India, revised development cost can be calculated and submitted to the Govt. of India for consideration.

Item No 32/2013

AGENDA

05-3-13

F. No. F1(10)/FO to CE (CWG)/DDA/12-13/

Sub:- Addendum regarding modification of figures in RBE 2012-13 and BE 2013-14 for Electrical Works.

The figures of revised budget estimates for the year 2012-13 and budget estimates for the year 2013-14 have since been compiled by budget section on the basis of information provided by various HODs. CE (CWG) has suggested certain modification in the provision kept in the schemes already compiled in RBE 2012-13 and BE 2013-14 in respect of Electrical Works as the provision for the same was not included at CWG level inadvertently. The funds are needed for maintenance of E&M services in Y.S.C., SFSC and CWGVSC including payment of electricity charges to BRPL/BYPL due to usage of these complexes by member/public.

Based on the further input provided by Chief Engineer (CWG), the following modification in the budget provision in the respective scheme may be approved.

(Fig. in lacs)

Sl. No.	Budget Code No.	Name of Scheme	Proposed RBE 2012-13	Modified RBE 2012-13	Difference in RBE 2012-13	Proposed BE 2013-14	Modified BE 2013-14	Difference in BE 2013-14
1.	24104204	<u>Nazul Account-II</u> M/o Yamuna Sports Complex	654.00	1156.00	(+) 502.00	95.00	745.00	(+) 650.00
		Total 'A'	654.00	1156.00	(+) 502.00	95.00	745.00	(+) 650.00

(Fig. in lacs)

Sl. No.	Budget Code No.	Name of Scheme	Proposed RBE 2012-13	Modified RBE 2012-13	Difference in RBE 2012-13	Proposed BE 2013-14	Modified BE 2013-14	Difference in BE 2013-14
1.	44081554	<u>B.G.D.A.</u> M/o Stadium for Badminton & Squash Courts at Sirifort Sports Complex	100.00	700.00	(+) 600.00	100.00	750.00	(+) 650.00
2.	44081555	M/o CWG village site and competition venue	549.00	799.00	(+) 250.00	380.00	730.00	(+) 350.00
3.	44022359	C/o Commonwealth Games village for CWG-2010 Delhi near Akshardham Temple of Road No. NH-24	91.00	146.00	(+) 55.00	50.00	70.00	(+) 20.00
		Total 'B'	740.00	1645.00	(+) 905.00	530.00	1550.00	(+) 1020.00
		TOTAL A+B	1394.00	2801.00	(+) 1407.00	625.00	2295.00	(+) 1670.00

RESOLUTION

Addendum regarding modification of figures in RBE 2012-13 and BE 2013-14 for Electrical Works.

F.1(10)FO to CE(CWG)/DDA/12-13/

Proposals contained in the agenda item were approved by the Authority.

- 3 -

ITEM No. 33 /201305-3-13
File No. F 6(4)/2007/AO (P)/DDA

Sub: Fixation of Institutional Land Premium in DDA areas for the years 2012-13 & 2013-14.

P R E C I S

In the Authority's meeting held on 11.12.2012, while discussing the issue of fixation of Institutional land Premium in DDA areas for the year 2012-13 & 2013-14 (Item No.83/2012), Engineer Member observed that "External Development Cost (EDC) may not have been included" Hon'ble LG also observed that "Since EDC has increased substantially, the land premium may need to be revised upwards". Now the data with regard to the EDC has been revised by the Engineering Wing. The concept of 'Holding Cost' was introduced while deciding the Institutional Land Premia for the year 2010-11 & 2011-12 @ 10% of the land cost. However, it has been compounded @ 10% on yearly rest this time as per the updation policy. The revised agenda incorporating the information has been prepared as under: -

1. As per Rule 5 of Delhi Development Authority (Disposal of Nazul Land) Rules, 1981, the Authority can allot land under the scheme of "Large Scale Acquisition: Development and Disposal of Land in Delhi" to Institutions i.e. for Schools, Colleges, Universities, Hospitals, other Social or Charitable Institutions, Religious, Political, Semi political organizations and Local Bodies for remunerative and semi-remunerative or un-remunerative purposes at such rates as the Authority or the Central Government may determine from time to time. Rule 20 A of the Nazul Rules further lays down the aims and objectives of such Public Institutions. Subsequent to above, Ministry vide its Notification dated 19.04.2006 has decided that allotment of land to Hospitals, Dispensaries, Nursing Homes, Higher Educational/Technical Institutions, Community Halls, Clubs & Schools shall be made through auction instead by way of allotment. However, allotment to other institutions shall continue to be made by way of allotment.
2. While fixing Institutional Land Rates for the year 2008-09 & 2009-10 and 2010-11 & 2011-12 due consideration was made to the fact that the Govt. of NCT had revised the acquisition rate of land from ₹22.90 lac per acre to ₹ 68.90 lac per acre i.e. ₹53 lac plus 30% solatium.
- 2.1 As a follow up action, the rates were assessed on the basis of cost of acquisition i.e. ₹.1702.50 per sqm for gross area which worked out to ₹.3405/- per sqm, if computed with reference to net saleable area.

- 4 -

- 2.2 The Authority in its meeting held on 26/05/2011, while considering the proposal of DDA for fixing the "No-Profit-No-loss" rate for the block years 2010-11 & 2011-12 at ₹234.68 lac per acre (Agenda Item No.44/2011), observed as follows:-

"Only actual cost of land acquisition along with cost of development and holding cost should be considered. However, rates worked out on this basis would be applicable for allotment of land to Govt. departments wherever the land is to be used for non commercial purposes".

- 2.3 For calculations of 'No Profit No Loss' rate for the block years 2012-13 and 2013-14 on the above lines, the following costs have been considered:

- (a) Acquisition rate per sqm. = ₹ 1702.50
 (b) Holding cost updated @ 10% p.a. = ₹ 1120.00
 (w.e.f. 18.12.2007 to 31.3.2013 = 63.5 months)
 (c) Cost of development per sqm. (Gross area) = ₹ 2297/-

- 2.4 Hon'ble LG, while according approval of rates for the years 2010-11 & 2011-12, observed that DDA has to keep certain areas earmarked as green, for roads, etc. while developing an area which is non saleable. The development cost of this non saleable area is not realized from any allottee by DDA. It is, therefore, becomes necessary for DDA to realize the cost of development of non saleable area from allottees of the saleable area. It is felt that DDA should be entitled to recover the development cost of not only the area transferred to a Government department but also the development cost of the corresponding non saleable area. In view of this, per sqm development cost in para 2.3(C) above, in respect of the net saleable area, would work out as ₹2297 X 2 = ₹4594.00 per sqm. Thus total cost would then work out to ₹7416.50 (1702.50+1120.00+4594.00=7416.50 per sqm). The "No Profit No Loss Rate" for the years 2012-13 and 2013-14 in respect of allotment of institutional land to Govt. departments by DDA and for transfer of land between Central Govt. Departments, as per provisions of Rule 279 of GFR 2005, where the land is to be used for non commercial purposes works out to ₹ 300.15 lac per acre.

Taking into account the above factors the "No Profit No Loss Rate" for transfer of land between Govt. to Govt. Departments for 50% net saleable area works out to ₹300.15 lac per acre against the existing rate of ₹188.19 lac per acre followed for the year 2010-11 and 2011-12. Average percentage increase in the present case over the rates of 2010-11 and 2011-12 works out to 29.74% on yearly basis. The increase has taken place due to year wise updating of holding cost and increase in development cost from ₹ 1,197/- to ₹ 2297/- per sqm.

3. As per the existing methodology used for working out the rates for allotment of land to various institutions and public organizations, the rates for different categories may be classified into the following:

a) **Transfer of land between Central Govt. Departments.**

As per the provisions of GFR 279 (1) & (2), the price to be charged for transfer/allotment of land from one Govt. Department to another will be on "No Profit No-Loss" basis. Accordingly, the "No Profit No-Loss" rate for this category for transfer of land between Central Govt. Departments was approved @ ₹188.19 lac per acre. Now for the year 2012-13 and 2013-14, the rate works out to ₹ 300.15 lac per acre as per the details given hereunder:

(a)	Acquisition rate per sqm.	=	₹ 1702.50
(b)	Holding cost updated @ 10% p.a. (w.e.f. 18.12.2007 to 31.3.2013 = 63.5 months)	=	₹ 1120.00
(c)	Cost of development ₹2297/-x2(taking Sale-able area equal to 50% of gross area)	=	₹ 4594.00
	Total		₹ 7416.50

Rate per acre = 4047x7416.50= 30014575.50 say ₹ 300.15 lac per acre

b) **Charitable Institutions (Concessional Rates):**

The 'no profit no loss' rates for other categories for the year 2012-13 and 2013-14 works out to ₹ 414.37 lac per acre as per the details given hereunder. This has been worked out by taking into account the cost of acquisition of gross area, holding cost and cost of development computed on 50% of the net saleable area basis.

i)	Cost of acquisition per acre		₹ 68.90 lac
	Cost of acquisition per sqm		₹ 1702.50
	Cost of acquisition taking 50% as net saleable area ₹ 1702.50x2=3405 per sq mtr		₹ 3405.00 - 'x'
ii)	Holding Cost updated@ 10% p.a w.e.f 18.12.07 to 31.03.13 i.e. 63.5months		₹ 2240.00 - 'y'
iii)	Cost of Development per sqm taking 50% as net saleable area ₹2297x2=		₹ 4594.00 - 'z'
	Cost per sqm (x+ y+ z)	=	₹ 3405+2240+4594 ₹ 10239/-
	Cost per acre		₹ 10239x4047=₹ 41437233/-
	Say		₹ 414.37 lac per acre

-6-

Average percentage increase in the present case over the rates for the year 2010-11 and 2011-12 works out to 38.28% on yearly basis. The increase has taken place due to addition of year wise updated holding cost and increase in development cost from ₹ 1,197/- to ₹ 2297/- per sqm.

Rates of premium less than "No Profit No-Loss" have been prescribed for certain specified categories of social infrastructure as given below:

Category	Basis
(i) Land for Medical Institutions run by local bodies	0.5% of "No Profit No-Loss" rate i.e. ₹ 414.37lac per acre i.e. ₹ 207186/- per acre.
(ii) Land for hospitals buildings as well as other un-remunerative services run by local bodies e.g. Community Center, Libraries, maternity center etc.	0.5% of "No Profit No-Loss" rate of ₹ 414.37 lac per acre i.e. ₹ 207186/- per acre.
(iii) Land for Educational Institutions run by local bodies, Kendriya Vidyalaya Sangathan and GNCTD.	Nominal charges of ₹ 1/- per annum
(iv) Land for entirely charitable institutions like hospitals, orphanages and schools etc.	50% of "No Profit No-Loss rate" of ₹ 414.37 lacs per acre i.e. ₹ 207.19 lacs per acre upto two acres and for land beyond this area at Zonal Variant Rates
(v) Land for charitable institutions serving lower strata of society running partially on the grant received from the Government and charging to the extent of running the institutions.	100% of "No Profit No-Loss rate" i.e. ₹.414.37 lacs for an area upto one acre and beyond that at the Zonal Variant Institutions rate.

(C) Allotment to other institutions i.e. social, cultural, charitable and other than those mentioned above.

Previously, Institutional rates for allotment to institutions other than recognized and aided educational institutions and hospitals and public utility services were kept as a multiple of "No Profit No-Loss" rates ranging from 1 to 4 times of "No Profit No-Loss" rate. The concept of zone basis was also introduced as there was varying demand for different zones. However, Ministry vide its notification dt. 19.4.2006 decided that the allotment of land to Hospitals, Dispensaries, Nursing Homes, Higher/Educational/Technical Institutions, Community Halls, Clubs & Schools shall be made through auction instead of by way of allotment. However, allotment to other institutions shall continue to be made by way of allotment. For any locality not specifically indicated in the zones, the rates for comparable areas would be applied. The Zonal Variant Rates have been kept at a multiple of "No Profit No Loss Rate" i.e. at 4.5 times for Central/South/Dwarka Zone, 3 times for West/North/East/Rohini and 2 times for Narela and outlying areas. The surplus so generated takes care of the land allotted to the specified institutions at subsidized rates.

The summarized position of Zonal Variant Rates is given in the following table.

Zone	Rate in ₹ Per Sqm for the year 2010-11 & 2011-12 (Existing)	Rate in ₹ Per Acre for the year 2010-11 & 2011-12 (Existing) (Fig.in lac)	Rate in ₹ Per Sqm for the year 2012-13 & 2013-14 (Proposed)	Rate in ₹ per Acre for the year 2012-13 & 2013-14 (Proposed) (Fig.in lac)
1	2	3	4	5
Central, South & Dwarka (Multiplier 4.5)	₹.26095/-	₹.1056.05	₹ 46076/-	₹ 1864.68
North, East, West and Rohini (Multiplier 3)	₹.17397/-	₹.704.04	₹ 30717/-	₹ 1243.12
Narela and Other outlying areas (Multiplier 2)	₹.11598/-	₹.469.36	₹ 20478/-	₹ 828.74

NB: In these proposals, as per policy presently in vogue the Land to a company, firm or Trust for Hospitals, Dispensary, Nursing Homes, Higher Education/Technical Institutions, Community Halls, Club, School are allotted at market rate by way of competitive bidding i.e. auction/tender.

3.1 Power Department, GNCTD for setting up electric sub- station:

The rates for Power Department, GNCTD is proposed at a multiple of "No Profit No Loss Rate" of ₹ 414.37 lac per acre ranging from 1, 1.5 & 2.25.

The summarized position is given in the following tables

Zone	Rate Per Acre for the year 2010-11 & 2011-12 (Existing) (Fig. In Lac)	Rate Per Acre for the year 2012-13 & 2013-14 (Proposed) (Fig. in Lac)
1	2	3
Central, South & Dwarka (Multiplier 2.25)	₹.528.03	₹ 932.33
North, East, West and Rohini (Multiplier 1.5)	₹.352.02	₹ 621.55
Narela and Other outlying areas (Multiplier 1)	₹.234.68	₹ 414.37

From the above, it is seen that there is an increase of 38.28% p.a against the rates of 2010-11 & 2011-12.

Market Rates

Generally these have been prescribed where the land is used for remunerative purpose such as Office, Shopping Centers, Political Organizations, other activities such as Depot, Offices, Newspaper concerns, Foreign Missions, State Govt., public sector undertakings including MTNL, commercial offices.

Accordingly, the schedule of rates for 2012-13 & 2013-14 as per Annexure 'A' (P-9-10) has been drawn for various categories from A to M. These rates shall be for 100 FAR.

In view of the above considerations, the rate structure for the year 2012-13 and 2013-14 as discussed in Para 3 and given in the Schedule enclosed as Annexure 'A' is placed for kind consideration and approval of the Authority.

RESOLUTION

Fixation of Institutional Land Premium in DDA areas for the years 2012-13 & 2013-14.

F.6(4)2007/AO(P)/DDA

Proposals contained in the agenda item were approved by the Authority.

ANNEXURE A

of Item No 33/13

RATES OF PREMIUM FOR INSTITUTIONAL LANDS IN DDA AREAS

Sl. No.	Purpose	DDA Premium For 2010-11 & 2011-12 ₹ /Acre)(Approved)	DDA Premium For 2012-13 & 2013-14 ₹ /Acre)(Proposed)
1	2	3	4
A.	Rate for Transfer of Land between Central Govt. Dept. where the land is to be used for non commercial purposes.	₹ 188.19 lakh (Extent of land to be determined by the Screening Committee keeping in view the availability and MP norms)	₹300.15 lac (Extent of land to be determined by the Screening Committee keeping in view the availability and MP norms)
B	Charitable Institutions		
(i)	Land for Medical Institutions run by local bodies	₹ 117340/- (Extent of land to be determined by the Screening Committee subject to availability and MP norms)	₹207186/- (Extent of land to be determined by the Screening Committee subject to availability and MP norms)
(ii)	Land for Educational Institutions run by local bodies, Kendriya Vidyalaya Sangathan and GNCTD	Nominal charge of ₹ 1/- per annum	Nominal charge of ₹ 1/- per annum
(iii)	Land for entirely charitable institutions like charitable hospitals, orphanages and schools etc.	₹ 117.34 lakh for first two acres and for land in excess of two acres at the Zonal Variant Institutional Rates.	₹207.19 lac for first two acres and for land in excess of two acres at the Zonal Variant Institutional Rates.
(iv)	Land for charitable institutions serving lower strata of society running partially on the grant received from the Government and charging to the extent of running the installation	₹ 234.68 lakh for first one acre and rest at the Zonal variant institutional rates (Extent of land to be determined by the Screening Committee subject to availability and provision in MP/Zonal Plan)	₹414.37 lakh for first one acre and rest at the Zonal variant institutional rates (Extent of land to be determined by the Screening Committee subject to availability and provision in MP/Zonal Plan)
C	Other Institutions at Zonal Variant Rates.	Zonal Variant Rates Central, South and Dwarka ₹ 1056.05 lakh per acre West, North, East Zone and Rohini ₹ 704.04lakh per acre Narela and Outlying areas ₹ 469.36 lakh per acre	Zonal Variant Rates Central, South and Dwarka ₹1864.68 lac per acre West, North, East Zone and Rohini ₹1243.12 lakh per acre Narela and Outlying areas ₹828.74 lakh per acre
D.	Local Bodies		
(i)	Land for hospital buildings as well as un-remunerative services such as maternity centers, community centers, libraries, public conveniences (such as public hydrants, community bathrooms, public lavatories and urinals, dhobi ghats and fire stations, service personnel quarters/dhobis/janitors, Malis, domestic servants, safai karamcharies, cobblers and byres)	₹ 117340/- per acre	₹207186/- per acre
(ii)	Land required for staff Quarter for schools & hospitals	10% of the residential rates.	10% of the residential rates.

iii)	Land required for semi remunerative purposes etc. such as Staff Quarters for local bodies.	10% of the residential rates.	10% of the residential rates.
iv)	Land required for remunerative purposes such as Office and Shopping Centers	Full Market Value	Full Market Value
v)	Land for play grounds, parks and road/road widening by local bodies	Nil	Nil
vi)	Play Grounds for schools run by local bodies	Nil	Nil
vii)	Water Supply and drainage other than those serving entirely or overwhelmingly Government Colonies	₹ 234.68 lakh per acre	₹414.37 lac per acre
viii)	Water Supply and drainage other infrastructure which serve entirely or overwhelmingly Government Colonies	₹ 234.68 lakh per acre	₹414.37 lac per acre
ix)	Land Required for Water Supply and Drainage exclusively for DDA Colonies.	Nil	Nil
x)	Land Allotment to Power Department, GNCTD for setting up Electric Sub-Stations etc.	CZ/SZ and Dwarka ₹ 528.03 lakh per acre (2.25 times of No Profit No Loss rate) WZ/NZ/EZ and Rohini ₹ 352.02.lakh per acre (1.5 times of No Profit No Loss rate) Narela & Other outlying areas ₹ 234.68 lakh per acre (i.e.at No Profit No Loss rate)	CZ/SZ and Dwarka ₹932.33 lac per acre (2.25 times of No Profit No Loss rate) WZ/NZ/EZ and Rohini ₹621.55 lac per acre (1.5 times of No Profit No Loss rate) Narela & Other outlying areas ₹ 414.37 lac per acre (i.e.at No Profit No Loss rate)
E	Political Organization	Pre determined Full Market Value	Market Value
F	Land required for DTC		
(i)	Exclusive for Bus Terminal	₹ 234.68lakh Per acre	₹414.37 lac Per acre
(ii)	Land for other activities such as depots, offices etc.	Full Market Value	Full Market Value
(iii)	Land for residential accommodation	Residential rate	Residential rate
G	Foreign Missions	3 times of the Market Value	3 times of the Market Value
H	Newspaper concerns	Full Market Value	Market Value
I	State Governments including Guest Houses	Residential / Commercial Rate as per activity undertaken	Residential / Commercial Rate as per activity undertaken
J	Land for Graveyards and crematoria	Nil	Nil
K	Institutions to be charged as per activity undertaken	Residential / Commercial Rate as per activity undertaken	Residential / Commercial Rate as per activity undertaken
L	Land for any other purpose not mentioned in this letter/schedule	Full Market Value	Market Value
M	Land to PSUs including MTNL	Full Market Value	Market Value

Note: The above rates are for 100 FAR

12/13
A.O. (Project)

ITEM NO. 34/13
5-3-13

AGENDA

No. F5 (08)2013/Rectt. Cell/DDA

Sub :- Addendum regarding modification of figures in revised budget estimates for the year 2012-13.

A test for recruitment to the post of Lower Division Clerk cum Typist in Delhi Development Authority was conducted and for making payment to M/S EDCIL (India) Ltd. under the head "Office Contingencies - Misc. expenditure (Code no.-44901655)", budget provision of Rs. 250.00 Lac was available in BE 2012-13. As the total amount required towards the payment to the agency was more and the existing amount of budget provision was inadequate therefore, additional funds amounting to Rs. 459.00 Lac were provided through re-appropriation of funds under the same head of account with the approval of VC, DDA under rule 14 of DDA Budget & Account rules 1982, for payment under the head "Office Contingencies - Misc. expenditure (Code no. 44901655)" after identifying savings out of scheme "C/o 3 No. clover leaves underpass & slip road at Sarita Vihar Road No. 13A (Code No. 44900726)". The afore-said rule provides that:-

"The Vice-Chairman may sanction re-appropriation of funds from one major Head of Account to another or within any Major Head, with the concurrence of the Finance and Accounts Member;

Provided that without the prior approval of Government no re-appropriation shall be made from Nazul to Non-Nazul or Vice-versa".

As the aforesaid funds which have been re-appropriated to facilitate payment are required to be projected in the already compiled budget estimates for the year 2012-13 therefore, the already proposed figure is modified for approval of Authority as under:-

(Figures in lacs)

SL. No.	Code No.	Name of Scheme/Head	Proposed RBE 2012-13	Modified RBE 2012-13	Difference in RBE 2012-13
1.	44901655	Office Contingency- Misc. Expenditure	250.00	709.00	459.00

RESOLUTION

Addendum regarding modification of figures in revised budget estimates for the year 2012-13

F5(08)2013/Rectt. Cell/DDA

Proposals contained in the agenda item were approved by the Authority.

Agenda Item No. 35/13
5-3-13

NOTE FOR INFORMATION AND APPROVAL OF THE
AUTHORITY

Subject: Representation of Sh. Rajesh Singh Negi, Wireman Grade-I against the Penalty imposed upon him as desired by Hon'ble Lt. Governor, Delhi

(P-4) Shri Rajesh Singh Negi, Wireman Gr.-I was issued a Memorandum dated 1/3/2000 by vide Commissioner (Personnel) (Annexure-I). The DDA Conduct, Disciplinary and Appeal Regulations, 1999 (hereinafter referred to as the Regulations), prohibit the officials of the Authority from the following - (i) Taking part in Politics & Election as defined in Regulation 6-A; (ii) Joining of Association by employees of the Authority as defined in Regulation 6-B and (iii) to refrain from joining 'Demonstrations & Strikes' as defined in Regulation 7 of the said Regulation.

(P-5) 2. As no reply was filed to the Memorandum by the charged official, an inquiry was instituted against him wherein three charges were leveled (Annexure-II) as follows -

- i) That the Charged Official had entered into bigamous relationship with another woman namely Ms. Asha;

- ii) That the charged official had sublet his staff quarter; and
- iii) The charged official had addressed a political rally that was chaired by Sh. R.K. Dhawan.

(P-8) The Inquiry Officer Sh. S.K. Mukherjee, had conducted the said enquiry and submitted his inquiry report on 23.5.2002 placed on page (Annexure-III), in which he prima facie could not establish the first & second charges, but proved the third charge in respect of the Charged Official, of his having addressed the political rally. The same was accepted by the competent authority and penalty of reduction of pay by three stages for two years with cumulative effect was imposed vide order dated 18.09.2002 (Annexure-IV) (P-14)

(P-15) 3. The charged official, Sh. Rajesh Singh Negi preferred his first appeal vide his representation dated 19.12.2002 in the matter before the Finance Member, who is the designated appellate authority, (Annexure-V) wherein he had contended that there was no direct proof of his involvement in any 'political activity' but the same was only on hearsay basis. However, his appeal was turned down and the orders issued earlier upholding the orders of the Appointing authority vide order dated 18.02.2003 (Annexure-VI) (P-21). Aggrieved by this the official preferred another appeal before the Vice Chairman, DDA vide his appeal dated 19.05.2003 (Annexure-VII) (P-22), which was duly examined on record and the Vice Chairman, DDA agreed with the findings of the enquiry officer and also continued with the same penalty vide his order dated 3.9.2003 (Annexure-VIII) (P-23). Thereafter,

(P-31) the representations have been duly examined and rejected by the Vice Chairman on 10.5.2012 (Annexure-IX) and again on 25.10.2012 (Annexure-X). Accordingly, the issue had attained finality and thereafter, the official has been filing various appeals before the Hon'ble Lt. Governor, Delhi and accordingly, the Hon'ble Lt. Governor Delhi has desired that the matter be put up before the Authority to take a decision on the representation filed by Sh. Rajesh Singh Negi, Wireman Grade-I regarding the quantum of punishment meted out to him. However, there is no precedent of placement of any such case before the Authority of such nature in the past.

Financial Implications:

There is no financial implication except if the quantum is reduced from back date, in such a scenario the difference in pay shall have to be paid to him.

Why approval of Authority is required ?

The approval of the Authority is required for the above proposal because all the existing remedies available to the official has been exhausted as per the DDA Conduct, Disciplinary & Appeal Regulations, 1999

RESOLUTION

ITEM NO. 35/2013:

Representation of Sh. Rajesh Singh Negi, Wireman Grade-I against the penalty imposed upon him as desired by Hon'ble Lt. Governor, Delhi.

It was decided that the representation made to the Hon'ble Lt. Governor, Delhi by Shri Rajesh Singh Negi, Wireman Gr.I against penalty imposed upon him be remitted to Vice Chairman, DDA for sympathetic consideration.

4

Annexure I
7/11/2013

दिल्ली विकास प्राधिकरण
कार्मिक विभाग,
कार्मिक शाखा-4

140

ज्ञापन

संख्या:- F3C 896) 29/ का.शा.4 / 220

दिनांक:- 1-3-20

1. अध्यक्ष/अधोहस्ताक्षरित ने दि. वि. प्रा. के आचरण, अनुशासनिक एवं अपील 1999 के अन्तर्गत श्री राजेश सिंह नेगी के विरुद्ध जांच करवाने का प्रस्ताव रखा है। दुर्व्यवहार और दुराचार के आरोपों का सार जिसके बारे में जांच की है, संलग्न आरोपों के विवरण में दिया गया है। दुर्व्यवहार अथवा दुराचार के की मद संलग्न है। अनुबंध-2 दस्तावेजों की सूची और गवाहों की सूची भी विद्वारा आरोपवैद्य ठहराए जाने प्रस्तावित हैं, संलग्न हैं अनुबंध-3 एवं 4।
2. श्री राजेश सिंह नेगी को निदेश दिया जाता है कि ज्ञापन प्राप्त की तिथि से 10 दिन के अन्दर अपने बचान में लिखित रूप से अपना बयान प्रस्तुत करें और ये भी बताएं कि क्या वे चाहते हैं कि उनकी सुनवाई व्यक्तिगत रूप से की जाए।
3. उन्हें सूचित किया जाता है कि जिस आरोप की मद को वे स्वीकार नहीं हैं, केवल उन्हीं के संबंध में जांच जायेगी। अतः उन्हें आरोप की प्रत्येक मद को स्वीकार अथवा अस्वीकार करना चाहिए।
4. श्री राजेश सिंह नेगी को यह भी सूचित किया जाता है कि वे उपर पैरा-2 में निर्दिष्ट तिथि का अथवा उससे पहले अपने बचान में लिखित रूप से बयान प्रस्तुत नहीं करते, अथवा जांच प्राधिकारी के समक्ष व्यक्तिगत रूप से उपस्थित नहीं होते अथवा दि. वि. प्रा. आचरण, अनुशासन एवं अपील के उपबंधों अथवा उक्त नियम के परिप्रेक्ष्य में जारी आदेशों अथवा निदेशों का पालन नहीं करते अथवा पालन करने के लिए मना करते हैं, तो जांच प्राधिकारी उनके विरुद्ध एकतरफा जांच निर्णय दे सकते हैं।
5. श्री राजेश सिंह नेगी का ध्यान नियम 1999 के अंतर्गत कोर्टों को और दिलाया जाता है, जिसके अन्तर्गत कोई भी कर्मचारी प्राधिकरण के अंतर्गत अपनी सेवा से संबंधित किसी भी मामले में अपने हित में किसी बाह्य वारिष्ठ प्राधिकारी को सिफारिश अथवा किसी राजनीतिक सिफारिश लाने अथवा लाने की चेष्टा नहीं करेगा। यदि इन कार्यवाहियों से संबंधित किसी मामले को निपटारते समय किसी अन्य व्यक्ति से उनकी ओर से कोई प्रतिवेदन किया जाता है तो ऐसा मान लिया जायेगा कि श्री राजेश सिंह नेगी नियम का उल्लंघन करने हेतु उनके विरुद्ध कार्रवाई की जा सकती है।
6. इस ज्ञापन की पावती भेजी जाएगी।

श्री राजेश सिंह नेगी
कार्मिक विभाग
दिल्ली विकास प्राधिकरण
15.03.2013

11/3/2013
अध्यक्ष कार्मिक
दिल्ली विकास प्राधिकरण

Annexure II
Item No 35/13

139

अनुसूची-1

श्री राजेश सिंह नेगी वायर मेल के विरुद्ध लंबाये गये आरोपों की शर्तों का विवरण

श्री राजेश सिंह नेगी, वायर मेल विभाग जूड-1, में कार्यरत ने पड़ोसी बत्ती के बीच कित लोहे हुए आज्ञा नाम की दूबरी औरत से शर्तों की है जिसकी सुविधा निर्वाहन नामावली- 1994 से की गयी है तथा उन्होंने उनकी आवंटित स्टाफ नम्बर 278 ई पासे-2 केस-1 मधुर विहार को 1994 में श्री ए.बी. कालानस्ती को विरत पर दिया जिसकी सुविधा निर्वाहन नामावली- 1994 से की गयी है। श्री राजेश सिंह नेगी द्वारा 1999 के लोकसभा चुनाव में राजनैतिक गतिविधियों में भाग लिया गया।

श्री राजेश सिंह नेगी, वायर मेल के उपरोक्त कार्य द्वारा अपने ड्यूटी के प्रति पूर्ण निष्ठा बनाये रखने में उत्कृष्ट रहे और उन्होंने प्राधिकरण के अधिकारियों के लिये पूरी तरह समीचीन कार्य किया और उनके द्वारा उन्होंने दिल्ली विकास प्राधिकरण आयरन अनुसूचन एवं अर्थात् विनियम- 1999 के नियम 4. 111 की 12 का उत्कृष्ट किया है।

9/13/21
अरविन्द कुमार
प्राधिकृत अधिकारी

6

श्री राजेश सिंह नेगी, वायर मैन के विरुद्ध लगाये गये आरोपों के सम्बन्ध में दुर्धनकार करने के आरोपों का विवरण

श्री राजेश सिंह नेगी, वायर मैन विद्युत एजन्स-1, में कार्यरत द्वारा अपनी पत्नी पत्नी के जीवित होते हुए आपा नाम की दूसरी से की गयी है तथा उन्होंने उनकी आवंटित स्टाफ प्लॉट नं. 278 के पार्केट-2 फेस-1 सपुर विहार को 1994 में श्री टी.जी.कालान्तरी को किराने पर दिया जिसकी पुष्टि निर्वाचन नामावली-1994 है। श्री राजेश सिंह नेगी द्वारा दिनांक 2.9.99 को लौकसभा चुनाव में श्री आर.के.धवन काँग्रेस प्रत्यायी के समर्थन में विकास सदन पर सभा का आयोजन किया गया जिसकी पुष्टि मुख्य सुरक्षा अधिकारी के पृष्ठ-2 पर प्रेषित किये गये पत्र द्वारा की गयी है।

श्री राजेश सिंह नेगी, वायर मैन के उपर्युक्त कार्य में अपनी ज्यूरी के प्रति पूर्ण निष्ठा बनाये रखने में असफल रहे और उन्होंने प्राधिकरण के कर्मचारियों के साथ में पूरी तरह असौजन्य व्यवहार किया और उनके द्वारा उन्होंने दिल्ली प्राधिकरण आवरण अनुमति एवं अपील विनियम-1999 के नियम 4. 111 की 12 का उल्लंघन किया है।

R/S/212

अरविन्द कुमार

आयुक्त प्राधिकरण

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? - 139

अनुबन्ध 3

श्री राजेश सिंह नेगी वापर में के विरुद्ध लगाये गये आरोपों के तथ्यों में जस्तावेजों की सूची

1. निर्वाचन नामावली 1.1.94 की फोटो प्रति
2. मुख्य सुरक्षा अधिकारी का पत्र दिनांक 2.9.99

se

9/13/24
 अरविन्द कुमार
 आशुपत नगराधिकारी

8

Annexure
Item No 30/13

~~Confidential~~ Confidential
दिल्ली विकास प्राधिकरण
DELHI DEVELOPMENT AUTHORITY

Mukherjee,
IAS(Retd.)
Inquiry Officer, DDA

4158-PB-9
31/5/02

186

ted
ted

To
Date..... May 23 2002 ..

10
902

The Commissioner(Personnel),
DDA, INA Vikas Sadan,
New Delhi.

DDA

SUB:-Inquiry report against Sri R.S. Negi, Wireman, DDA.

102

Sir,

I was appointed as Inquiry Officer to enquire into the charges framed against Sri Rajesh Singh Negi, Wireman, DDA vide Order No. 688 dated 5-6-2000. I am enclosing herewith my Inquiry Report.

Thanking you,
28/5/02

ONE
25/5/02

Yours faithfully,
S.K. Mukherjee

Encl: As above.

Sh. Malik
30/5/02
31/5/02

28/5/02
29/5/02

Confidential

9
Inquiry report against Sri Rajesh Singh Negi, Wireman, DDA.

I was appointed as Inquiry Officer to enquire into the charges framed against Sri Rajesh Singh Negi, Wireman, DDA vide Order No.688 dated 5-6-2000 of Commissioner(P), DDA.

The charges, in brief, framed against Sri R.S. Negi, Wireman, DDA are as under:-

“Sri R.S. Negi while working as Wireman in Electrical Division No.1, DDA married Ms. Asha though his first wife Maheshwari Devi is alive. Besides, he also rented out his DDA allotted staff quarter No.278-E, Pkt.2, Phase-I, Mayur Vihar to Sri T.B. Kalanasti, as confirmed from Electoral Roll-1994. Sri R.S. Negi also participated in the political activities in the Lok Sabha Election, 1999.”

Three prosecution witnesses were examined and cross-examined and no defence witness was produced by the CO. During the inquiry proceedings, four prosecution documents were taken on record and marked as Ex.P-1 to P-4.

Sri A.K. Mangla (PW-1) stated that he has been working as EE, Electrical Division No.1, DDA since 24-12-1999. He was shown Ex.P-3 i.e. letter dated 5-1-2000 and confirmed its contents.

In his cross-examination, he (PW) was shown Ex.D-1 and its pages 1 to 6 and stated that the name of Mrs. Rajesh Negi had been mentioned therein as Smt. Maheshwari Devi. All these papers have been duly attested by him.

Sri Mool Chand (PW-2) stated that he has been working as Chief Security Officer, DDA since November, 1996. He was shown Ex.P-2 and confirmed the facts stated in his report dated 2-9-99 to Commissioner-cum-Secretary and Commissioner(P), DDA.

In his cross-examination, he (PW-2) stated that the incident took place on 2-9-99 at a distance of about 500 meters from his office. He had seen the incident but while preparing the report(Ex.P-2) he had also collected information from his subordinate staff. He stated that Sri R.K. Dhawan, Sri Sukhbir Sharma, Sri R.S. Negi/CO were present at the stage on 2-9-99. He visited the said location after 1.50 PM. No written report regarding this subject matter was submitted by his subordinates to him. There were no flags/banners of any political party on the stage/tents installed at the scene. PW stated that in routine they submitted this kind of report to the Department. Sri Sukhbir Sharma was a office bearer of DDA Employees Union. PW stated that he was not there when Sri R.S. Negi addressed gathering on 2-9-99. His subordinate staff informed him the contents of R.S. Negi's address.

Sri Aftab Iqbal (PW-3), Jt. Director(P)(Retired),DDA stated that he worked in Personnel Branch during the years 1990-91. He was shown UO No.F.3(896)79/PB-IV/557/29-5-2001 and he confirmed that this had been forwarded by him to Sri S.C. Tuteja,AD,DDA/PO along with four enclosures now marked as Ex.P-1 to P-4.

In his cross-examination by the CO, he stated that he simply forwarded the documents mentioned above and he was not conversant with these documents.

I have carefully gone through the oral and documentary prosecution evidence, defence documents, written briefs of PO and CO.

The first part of the allegation against Sri R.S. Negi is that he married Ms Asha though his first wife Maheshwari Devi is alive. Sri A.K. Mangla, EE(Electrical) Division No.-1 (PW-1) confirmed Ex.P-3 i.e. a letter dated 5-1-2000 giving the family particulars of Sri R.S. Negi wherein it has been mentioned that Smt. Maheshwari Devi is his wife. It appears from Ex.D-1 and its enclosure which gives the details of family members i.e. Sri R.S. Negi, - Self, ^{ne} Maheshwari Devi - Wife, Misi Devi - Mother, Vijay Singh Negi - Son, and Vinod Singh Negi - Son, who have claimed the LTC advance during the year 1986. Further, in the Nomination Form i.e. Ex.D-4, Page-5&6, Smt. Maheshwari Devi his wedded wife has been nominated for GPF, Benevolent Fund and GIS which also does not prove that Sri R.S. Negi has got married to some-other lady namely Asha. There are also

No 7/DD 9/2000/84

182
12

entries at SI.No.556 and 557(vide Ex.P-1) wherein Mrs. Asha has been shown as wife of Sri R.S. Negi in the Electoral Roll as on 1-1-1994. Assembly Constituency Trilokpuri.

Thus, there is no concrete evidence forthcoming regarding the second marriage.

Thus, this charge against the CO is not established.

The next allegation is that he had let out his staff quarter No.278-E, Pkt.-2, Mayur Vihar to Sri T.B. Kalanasti. There is no evidence either oral and documentary to substantiate the charge that the staff quarter was let-out to Sri T.B. Kalanasti. Simply mention of the name of T.B. Kalanasti in the Electoral Roll is not conclusive evidence of subletting of the staff quarter. Sri T.B.Kalanasti should have been cited as a prosecution witness to substantiate his charge.

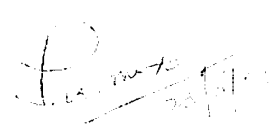
Thus, this charge against the CO is not proved.

The third allegation is that Sri R.S. Negi participated in the political activities in the Lok Sabha Election, 1999. Sri Mool Chand, Chief Security Officer(PW-2) confirmed the facts stated in his report dated 2-9-99 vide Ex.P-2. He stated that he had seen the incident from a distance of about 500 meters from his office and while preparing the report (Ex.P-2) he had collected the information from his subordinate staff. Sri R.K. Dhawan,

Sri Sukhbir Sharma and Sri R.S.Negi were present at the stage on 2-9-99. There were no flags of any political party on the stage and his subordinate staff informed him the contents of Sri R.S. Negi's address. From Ex.P-2,page-2, it appears that Sri R.K. Dhawan addressed the gathering to vote for the Congress which certainly appears to be a Political gathering. Sri R.S. Negi and Sri Sukhbir Sharma were present on the stage, which is a clear violation of the DDA Conduct Rules.

Thus, this part of the allegation against the CO is proved.

In the result, the charges framed against Sri R.S. Negi/CO have been partly proved.


(S.K. Mukherjee)
Inquiry Officer, DDA.

दिनांक 18/9/09

संख्या 35/13

दिनांक: 18-9-2009

1495

14

श्री राजेश सिंह नेमा, वा.र.म. के विरु. दि. वि. प्र. आदेश, अनुशासन क्र. 1.3.2009. जहाँ अनुशासन क्र. 1/2009 के अंतर्गत वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 और वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 जहाँ वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009

जहाँ वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 और वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 जहाँ वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009

जहाँ वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 और वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009

जहाँ वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009 और वा.र.म. के विरु. दि. वि. प्र. आदेश क्र. 1/2009 के अंतर्गत 100 दि. 5.6.2009

श्री राजेश सिंह नेमा, वा.र.म.,
शेड-1, बि.त. 1/1-1, दि. वि. प्र.,
सं. क्र. 31896179/वा.र.म.-4/2739

दिनांक:- 18/9/09

- 1. उप-निदेशक/साधारण/प्रशासन, दि. वि. प्र.
- 2. संचालक-निदेशक/सौजन्य दि. वि. प्र.
- 3. आचार्य आचार्यता, बि.त. 1/1, दि. वि. प्र.
- 4. निदेशिका, केन्द्रीय सेवा संकाय, पूर्वी क्षेत्र, दि. वि. प्र.
- 5. संरक्षणा आदेश सुरक्षा

संचालक-निदेशक/सौजन्य 1-4

दिनांक दिनांक दिनांक

10.12.02
16/12/02
13/12/02
2837
10/12/02

Annexure
Form 35/13
2366/AV/01/2002
13-12-02
From: Rajesh Singh Negi
Wife man, Grade-I,
Electrical Division I, B.N.A
School Block, Shakarpur
Delhi.

To,
The Hon'ble Finance Member
Delhi Development Authority
B. Block, Vikas Sthal, L.N.A
New Delhi

Subj: OFFICE ORDER

- Ref:- i) Personnel Branch - 4/DDA No 1495 dt 18.9.2002
ii) F 3/896/79/PB-4/2739 dt 18.9.2002
iii) Memo No. F 3(896) 79/PB 4/220 dt 01.3.2002

R/Sir,

As per memo dt 01.3.2002 issued to me by Hon'ble Comm(P) DDA I was charged for 'Participating Politically during the Lok Sabha elections of 1999', along with other charges.

Sh. S.K. Mukerjee Retd I.A.S was appointed as Inquiry Officer and to prove this charge that I participated politically during Lok Sabha elections, Sh. Mot Chand, Chief Security Officer, L.N.A appeared as witness. Sh. Ram Phal, Asst Director (P)-III/ DDA was presenting officers in this case.

Ld. Competent Authority i.e. Comm(P) DDA vide his letter dt 18.9.2002 (Ref. i) has imposed a penalty of "reduction of pay in same grade by three (3) stages for a period of two (2) years with cumulative effect" and has instructed to take strict action against this order dt 18.9.2002. b/f

M...

P-2
Chand PW-2 on 19.2.2002 stated during
examination as under; 16

incident took place at a distance of about
meters from my office. I had seen the incident
preparing the report Ex P-2 I had also collected
information from my Subordinate Staff."

"No written report regarding this subject matter
as submitted by my Subordinate Staff to me
there were NO FLAGS OF ANY POLITICAL PARTY ON
THE STAGE/TENTS installed at the set.

There was NO BANNER OF ANY POLITICAL PARTY etc"

"I was NOT THERE when Sri R.S. Negi addressed
the gathering on 2.9.99. My subordinate staff informed
me the contents of Sh. R.S. Negi's address"

PW-2 nowhere stated that this meeting was organized by me.
In his written brief at page 2 the Sd P.O, Sh. Rampal
Singh Asst. Director (P)-III on 5.4.2002 submitted

regarding this point as;

"Sh. Moolchand, Chief Security Officer, was
recorded as Exbt PW-2. In his deposition, he has
confirmed the facts as shown in his letter dt 29.99
recorded as Exbt P-2. In his cross examination,
he has mentioned that a meeting was held at a
distance of 500 meters from his office at Vikar Sadan
and he has seen the incident and while preparing
the report i.e. Exbt P-2 he also collected the information
from his subordinate staff. Some political leaders
namely Sh. R.K. Dhawan, Sh. Sukbir Sharma & Sh. R.
Negi, the C.O were present at the stage on 02.9.99.

Contd P-3



P-3

17

WAS ALSO AGREED THAT THERE WAS NO FLAGS WRITTEN
RECORD SUBMITTED BY HIS SUBORDINATE STAFF
 HIM and THERE WAS NO FLAGS OR BANNER OF
NY POLITICAL PARTY ON THE STAGE. He was also
 at present when Sh. R.S. Negi addressed the
 gathering on the said date. However, his subordinate
 staff informed about the contents of Sh. R.S. Negi's
 address.

The Ld P.O concluded by submitting to Ld I.O
 Para-2 / Page-2 of written brief of P.O) that, "Perusal of
 the Exb. P-2 shows that a tent was installed
 at the distance of about 100 mtr from the gate of
 VIKAS SADAN. Sh. R.S. Negi addressed the gathering
 regarding various demands of D.D.A employees viz.
 Cadre review, time bound scale, employment to
 the dependents of the deceased employees and
 regularisation of the w/c staff etc. THE EXB. P-2
DOES NOT SHOW ANY POLITICAL ACTIVITY AND
THUS THIS CHARGE FRAMED AGAINST SH. NEGI
DOES NOT SEEM TO BE ON MERITS"

The Ld I.O even after receiving the written
 statement of P.O and recording the statement of
 PW-2 stated that, "The charge is proved". This
 seems to have been done only for the sake of
 ✓ proving the charge. Other wise, as it is crystal
 clear from the statement of PW-2 Sh. Moh Chand
 the sole witness produced by the prosecution
 and the written brief of P.O Sh. Kamphal Singh
 C.I.I.O.4

- the prosecution failed to produce/examine a single witness to prove that the meeting was political in any shape
- b) Sh. Mool Chand, PW-2, neither heard the contents at its own nor got the same written from any of his subordinate staff.
 - c) No where in his statement^{Exb P-2} of PW-2, it has ever been mentioned that this report^{Exb P-2} is submitted on the basis of the statement of subordinate staff.
 - d) P.O. statement that Exb P-2 does not show any political activity and thus the charge framed against Sh. Negi does not seem to be on merit.
 - e) There was no flags or banner of any political party on the stage.
 - f) There was no sloven shouty or any untoward incident etc. the Id I.O had no other option to separate truth from falsehood, the only available course was to discard the evidence in totality.
- PW-2 in his statement before I.O has stated categorically that, "IN ROUTINE WE SUBMIT THIS REPORT TO THE DEPARTMENT" and the last line of Exb P-2 reads as, "Report submitted for information". No where Sh. Mool Chand demanded any action against anybody because
- there were neither any FLAGS OF ANY POLITICAL PARTY, BANNERS OF ANY POLITICAL PARTY, SLOGANS OF ANY POLITICAL PARTY, HAND BILLS OF ANY POLITICAL PARTY nor any untoward incidents anywhere before or after the meeting. contd P-5

P-5

otherwise, if it would have been a political meeting as alleged in the Memo, Sh. R. K. Dhanwan would have been accompanied by a few local political leaders i.e. Local M.L.A's, M.L.C's, Block Panchayat and other leaders of political party. There would have been 'FLAGS & BANNERS' of political party, hand bills, etc would have been distributed all over in the meeting.

But, at the place of meeting, Sh. R. K. Dhanwan was neither accompanied by any leaders of local units etc nor there were any Slogan shouting of any political party. The statement of PW-2 is simply a hearsay which cannot be relied at any stage. Neither he heard anything at his own nor he named anybody from his subordinate staff in his report that is Exh P-2 who submitted this report to PW-2.

This charge is based on NO EVIDENCE and hence a evidence case. There is not even a single evidence who has ever stated that they have heard even a single political word from the stage.

Several meetings have been organised at the main gate of Vikas Sadan by labour union calling S/sr. Sahib Singh Verma, Jagmohan, Rajesh Khanna ji, Madan Lal Khurana etc for pressing of their demands, all these meetings are/were for pressing the demands of employees office bearers of any labour union in the Deptt. etc.

P-6

20

198

1.2.2011

dd. Competent authority has erred in giving verdict by imposing such a harsh penalty of reduction of pay in the same grade by three stages for a period of two years with cumulative effect on me just for pressing of demands from a non political stage like

- a) Cadre review
- b) Time bound scale ^{dependents of}
- c) Service to the ^(employees who are no more)
- d) Regularisation of work charge staff etc.

Keeping in view all above, I humbly request your good self to please exonerate me from the charges of penalty imposed upon me and oblige.

Submitted pl.

Dt. 9.12.2002

Rajesh Singh Negi
9.12.02

1. माझे वी कापी सज्जन है

4
3
2
1
मं.
मं.
1.
2.
3.
4.
5.

21
 दिल्ली विकास प्राधिकरण
 कार्यालय संख्या-4
 संस्थापना आदेश

204
 Annexure A
 धारा 35/3 संख्या:- 258
 दिनांक:- 18/2/99

P-140/c | नगरपालिका एवं अर्वालय विनियम 1999 के अनुसूचित अधिनियम संख्या एक 35896/179/का.शा.-4
 220 दि. 1.3.2000 द्वारा अनुसूचितनागरिक कार्यवाही का आदेश जारी है।

P-146/c | और जबकि अनुसूचितनागरिक कार्यवाही करने वाले अधिकारी ने संस्थापना आदेश संख्या 1495 दि. 18.9.82 द्वारा श्री राजेश सिंह नेगी, बाबरमैन का बेतन उदा केतन मान में 3 परस नीचे करके संबंधी प्रभाव से 2 वर्ष तक कम करने का आदेश संख्या 9.12.2002 को प्रथम अर्वालय विनियम तदर्थ दि. वि. शा. को प्रस्तुत किया है।

P-203/c | और जबकि जॉब अधिकारी की रिपोर्ट तथा कार्यवाही के अर्वालय पर संस्थापना-बुर्खे विचार करने के बाद अर्वालय अधिकारी इस निष्कर्ष पर पहुंचे हैं कि अनुसूचितनागरिक कार्यवाही करने वाले अधिकारी द्वारा श्री राजेश सिंह नेगी, बाबरमैन का बेतन उदा केतन मान में 3 परस नीचे करके संबंधी प्रभाव से 2 वर्ष तक कम करने के आदेश उचित हैं।

अर्वालय
 15.2.99
 बिरत तदर्थ
 2

श्री राजेश सिंह नेगी, बाबरमैन, अ-1,
 बिहुत सं-1, दि. वि. शा.
 सं. एक 35896/179/का.शा.-4 | 353
 प्रतिनिधि के तः-

दिनांक:- 18/2/99

1. उपा-निदेशक, संस्था, दि. वि. शा.
2. सहायक-निदेशक/श्रीवती, दि. वि. शा.
3. अर्वालय अभियंता, बिहुत सं-1, दि. वि. शा.
4. सेवाधिकारी, केन्द्रीय सेवा संस्था, पूर्वी 2A, दि. वि. शा.
5. संस्थापना आदेश बुस्तिका

6/c
 तदर्थ-निदेशक संस्था-4
 दिल्ली विकास प्राधिकरण

DDP-IV
20/5/03

1899-A
14/5/03
671/cp/vc
19/05/03

4062/PB-IV
21/5/03

Annex VII
21/5/03

From: Rajesh Singh Negi,
Wire man, Grade-I,
Electrical Division-1
D.D.A
School Block
Shakarpur, Delhi.

The Hon'ble Vice Chairman
Delhi Development Authority,
'B' Block, Vikas Sadan, L.N.A,
New Delhi

Com. (P)
Kot
OSO

Subj: Appeal against office order No 258 dt 18.2.2003.

Ref: i) P.B-4/DDA No 258 dt 18.2.2003.
 ii) No F 3/896/79/PB-4/353 dt 18.2.03.
 iii) PB-4/DDA No 1495 dt 18.9.2002.
 iv) F.3/896/79/PB-4/2739 dt 18.9.2002.
 v) Memo No F.3(896)/79/PB-4/220 dt 01.3.2002.
 vi) My letter dt 09.12.2002 addressed to Hon'ble R.M/DDA.

I was charged for "participating politically during
 Lok Sabha elections of 1999" as per memo. dt 01.3.2002
 prepared by Hon'ble Comm(P) D.D.A, along with other charges.
 To prove this charge Sh. Mool Chand, Chief Security
 Officer, D.D.A appeared as witness, before Sh. S.K. Mukerjee
 Retd I.A.S, Inquiry Officer.

Ld. Comm(P) vide his letter dt 18.9.2002 (Ref-iii)
 imposed a penalty of "Reduction of pay in same grade
 by three (3) stages for a period of two (2) years with
 commulative effect", and further instructed to file obje
 against this order dt 18.9.2002 before Hon'ble Financ
 Member, D.D.A with in 90 days and the same was filed
 on 19.12.2002

Dr, this case/charge is a no evidence case. I
 miserably failed to produce even a
 witness to prove this charge, that I ever partici
 Contd P-2

any political activity.

The sole witness i.e. Sh. Mool Chand PW-2 on 19.2.2002 stated before the Ld I.O that, "THERE WERE NO FLAGS OF ANY POLITICAL PARTY ON THE STAGE/TENTS installed at the set. THERE WAS NO BANNER OF ANY POLITICAL PARTY etc". "The incident took place at a distance of about 500 meters from my office. I had seen the incident but preparing the report EX P-2 I had also collected information from my subordinate staff." "I was not there when Sh. R.S. Negi addressed the gathering on 02.9.99. My subordinate staff informed me the contents of Sh. R.S. Negi's address" Further to a specific question Sh. Mool Chand replied by saying, "NO WRITTEN REPORT REGARDING THIS SUBJECT MATTER WAS SUBMITTED BY MY SUBORDINATE STAFF".

Sir, Ld P.O in his written brief dt 05.4.2002 submit regarding this point/charge as,

" Sh. Mool Chand, Chief Security Officer was recorded as in his deposition, he has confirmed the facts as shown in his letter dt 02.9.99 recorded as Exbt P-2. In his cross examination, he has mentioned that a meeting was held at a distance of 500 mtrs from his office at Vikas Sadan and he has seen the incident. while preparing the report i.e. Exbt P-2 he has also collected the information from his subordinate staff. Some political leaders namely Sh. R.K. Thakur, Sh. C. Khbir Sharma & Sh. R.S. Negi, the C.O were present at the stage on 02.9.99. IT WAS ALSO Contd P-3

-3-

24-24-

RE WAS NO WRITTEN RECORD SUBMITTED
TO HIS SUBORDINATE STAFF TO HIM and, THERE
WAS NO FLAG OR BANNER OF ANY POLITICAL
NATURE ON THE STAGE. He was also NOT PRESENT
when R.S. Negi addressed the gathering on that
date. However his subordinate staff informed about
the contents of Sh. R.S. Negi's address.

P.O. concluded by submitting in his written
report (Para-2/ Page-2 of written brief of P.O) that,
Exhibit P-2 shows that a tent was installed
at a distance of about 100 mtr from the gate of VIKAS
where Sh. R.S. Negi addressed the gathering
regarding various demands of D.D.A employees viz
Review, Time Bound Scale, Employment to the
benefits of the deceased employees and regularisation
of staff etc. THE EXHIBIT P-2 DOES NOT SHOW
ANY POLITICAL ACTIVITY AND THUS THIS CHARGE
LADEN AGAINST SH. NEGI DOES NOT SEEM
TO BE ON MERITS."

→ the prosecution failed to produce/ examine
any single witness to prove that the meeting was
held in any shape. Sh. Mool Chand Pw-2 NEITHER
KNEW THE CONTENTS AT LT'S OWN NOR THERE WAS
ANY REPORT FROM ANY OF HIS SUBORDINATE STAFF.
The report submitted to the department (Ex P-2 reads
"REPORT SUBMITTED FOR INFORMATION" Further
cleared before IO categorically by stating, "IN ROUTINE
I WILL SUBMIT THIS REPORT TO THE DEPARTMENT".
Ex P-4

4- 25- 909

here, as per Exb P-2, Sh. Mool Chand, P.D-2, demanded
action against anybody (as he simply submitted
the report for information) because there were neither
any flags of any political party, banners of any political
party, slogans of any political party, hand bills of any
political party nor any untoward incident anywhere
before or after the meeting.

Moreover the del P.O. has himself submitted in
his written brief that Exb P-2 does NOT show any
POLITICAL ACTIVITY and thus the charge framed against
Sh. Negi does not seem to be on merit.

Exb P-2 is simply a hearsay which cannot be
relied upon as neither PW-2 heard anything at its
own nor he named any body from his subordinate
staff in his report (Exb P-2). If P-2 would have been true
PW-2 must have written in his statement P-2 the names of
name of his subordinate staff on whose basis P-2 had
been submitted.

There is no evidence to prove this charge and
hence being without evidence, is likely to be NOT
PROVED. There is not even a single evidence who
has ever stated that THE MEETING WAS POLITICAL as
alleged.

Sir, several meetings have been organised at the
gate of Vikas Minor/Vikas Garden, I.N.A by Labour Union for
pressing of their demands etc but till date not even a
single employee/office bearer of any Labour Union
has been ever penalised by the Deptt. The demands
raised by me like Cadre Review etc have been
accepted by the department now.

Contd P-5.

26

1988

-5-

Orders of Hon'ble Finance Member, S.D.A dt 18.2.2003
unreasoned orders. It is axiomatic that every
administrative authority passing any order in a quasi-
judicial capacity must pass a, 'SPEAKING ORDER'.
It is well established law that every quasi-judicial
order must pass a REASONED ORDER and particularly when
the order is subject to appeal or revision to a
higher authority.

In the case of 'State of Orissa v Ors v/s Gangaram
Chopalia & Another, A.I.R 1982 Orissa 277' it has been
observed that; The horizon of the concept of Natural Justice
is widening day after day. Every Court, Tribunal or
Authority adjudicating a dispute is enjoined by the
principles of Natural Justice to give REASONS for its
decision. In Broen v Amalgamated Engineering Union (1971)
I ALLER 1148 Lord Denning has said, "THE GIVING OF
REASONS IS ONE OF THE FUNDAMENTALS OF
GOOD ADMINISTRATION." This observation has the
approval of Hon'ble Supreme Court in, "Manager Govt
Branch Press v/s D.B. Bellappa, AIR 1979 SC 479.

It is important to mention that duty to give
reasons enlightens the party who is affected by the
decision/notice as to why the decision was unfavourable
to it, illuminates the path of the appellate authority,
controls the tribunals/authority itself and constitutes
a built-in-safeguard against arbitrariness.

The orders of Hon'ble Finance Member S.D.A have
NO REASONS i.e against the well settled law of
and hence against the Principles of Natural Justice
so liable to be set aside on this simple ground
alone.

Contd P-6.

-6- - 27 - 207- /

CONCLUSION & PRAYER

In view of the above submission in Black & White it is clear that;


- a) It is a no evidence case. The prosecution failed to produce even a single witness, to prove that it was a political meeting. There were no flags, no banners, no posters/hand bills and no slogans of any political party as confirmed by prosecution witness himself (PW-2). Thus, there was no question of contravention of Regulation 41(i) & 1(iii) of regulations of S.D.A conduct & disciplinary and Appeal Regulation 1999, by the appellant.
- b) The orders of Hon'ble FM dt 18/2/2003 being unreasoned one hence likely to be set aside.

I humbly request your good self to please exonerate me from the charge / such a harsh penalty imposed upon me and oblige.

Submitted please with all high hopes that justice will be accorded.

Thanking you

Yours faithfully!


(Rajesh Singh Negi)

Et. 19-03

214/c

214/28

Annexure III
S. No. 35/13

दिल्ली विकास प्राधिकरण
कार्मिक शाखा -4

संख्या: 1197
दिनांक: 3-9-2003

संस्थापना आदेश
जबकि श्री राजेश सिंह नेगी, वायरमैन के विरुद्ध दि.वि.प्रा. आचरण, अनुशासनात्मक एवं
द्वारा अपील विनियम - 1999 के अन्तर्गत ज्ञापन सं. एफ 3(896)79/का.शा.-4/220 दिनांक 1-3-2000
द्वारा अनुशासनात्मक कार्यवाही की गई।
और जबकि अनुशासनात्मक कार्यवाही करने वाले प्राधिकारी ने संस्था. आदेश सं. 1495
दिनांक 18-9-02 द्वारा श्री राजेश सिंह नेगी, वायरमैन का वेतन उसी वेतनमान में 3 चरण नीचे करके
संचयी प्रभाव से 2 वर्ष तक कम करने का दण्ड लगाया।
और जबकि श्री राजेश सिंह नेगी, वायरमैन ने उक्त दण्ड के विरुद्ध दिनांक 9.12.2 को अपना
अभ्यावेदन अपील प्राधिकारी/वित्त सदस्य दि.वि.प्रा. को प्रस्तुत किया।
और जबकि अपील प्राधिकारी ने संस्थापना आदेश सं. 258 दि. 18.2.03 द्वारा
अनुशासनात्मक कार्यवाही करने वाले प्राधिकारी द्वारा श्री राजेश सिंह नेगी, वायरमैन का वेतन उसी
वेतनमान में 3 चरण नीचे करके संचयी प्रभाव से 2 वर्ष तक कम करने के आदेश को उचित ठहराया।
और जबकि श्री राजेश सिंह नेगी, वायरमैन ने उक्त दण्ड के विरुद्ध दिनांक 19.5.03 को
अपना अभ्यावेदन उपाध्यक्ष, दि.वि.प्रा. को प्रस्तुत किया।
और जबकि अद्योहस्ताक्षरी, इस मामले में पुनरीक्षण प्राधिकारी होने के कारण, जांच अधिकारी
की रिपोर्ट और कर्मचारी के अभ्यावेदन पर ध्यानपूर्वक विचार करने के बाद इस निष्कर्ष पर पहुंचे हैं कि
अनुशासनात्मक कार्यवाही करने वाले प्राधिकारी द्वारा श्री राजेश सिंह नेगी, वायरमैन का वेतन उसी
वेतनमान में 3 चरण नीचे करके संचयी प्रभाव से 2 वर्ष तक कम करने का निर्णय औचित्यपूर्ण है।

1-196/c
1-196/c
1-205/c
1-204/c
1-212/c
1-67/H

(अनिल बेजल)
उपाध्यक्ष, दि.वि.प्रा.

दिनांक: 31/9/03

श्री राजेश सिंह नेगी, वायरमैन,
ग्रेड -1, विद्युत खण्ड-1, दि.वि.प्रा.,
सं. एफ.3(896)/79/का.शा.-4/1425
प्रतिलिपि प्रेषित :-

1. उपनिदेशक /सतर्कता, दि.वि.प्रा.
2. संयुक्त निदेशक/गोपनीय, दि.वि.प्रा.
3. अधिशासी अभियंता, विद्युत खण्ड-1, दि.वि.प्रा.
4. लेखाधिकारी, केन्द्रीय लेखा ईकाई, पूर्वी क्षेत्र, दि.वि.प्रा.,
5. संस्थापना आदेश पुस्तिका।

उपनिदेशक/कार्मिक शाखा
दिल्ली विकास प्राधिकरण

- 125/A - 28

Annexure - 1
Idno 35/13

Sub:- PUC at Page-298/C in respect of Shri R.S.Negi, Wire-Man Grade-I wherein V.C., DDA has. instructed to submit the matter on file.

The details of the case has been submitted at Page-119/N and Page-123/N. However, for the sake of better appreciation, the related events are put up in a chronological order:-

S.No	Item	Date	Page
I.	Issue of Charge Memorandum for Major Penalty to Sh. R.S.Negi	01.03.2000	137-140/C
II.	Submission of Inquiry Report by Sh. S.K.Mukherjee, Inquiry Officer (Wherein, out of Three, only one Charge was proved)	23.5.2002	181-186/C
III.	Punishment of reduction to 3 stages with cumulative effect for 2 years by Disciplinary Authority i.e. Comm.(P)	18.9.2002	196/C
IV	1 st Appeal by Sh. R.S.Negi to F.M.	19.12.2002	198-203/C
V	Appeal turned down by F.M. & punishment order sustained	18.02.2003	204/C
VI	2 nd Appeal before V.C., DDA	19.05.2003	207-212/C
VII	V.C. agreed with findings & previous penalty continued	03.09.2003	214/C

Thereafter, issue had attained finality. However, Shri R.S.Negi kept on representing again & again before Hon'ble L.G. and various VIP references have also been received in the matter in the past. The only course left in the matter is the power of **Review** conferred as per the provisions of Regulations-33 may be exercised by Hon'ble L.G. Regulation-33 which prescribes the power of **Review** by the Authority lays down the following guide-lines:-

"The Authority may, at any time, either on his own motion or otherwise review any order passed under these rules, when any new material or evidence which could not be produced or was not available at the time of passing the order under review and which has the effect of changing the nature of the case, has come, or has been brought to his notice."

दिल्ली विकास प्राधिकरण



-30-

:- 126/N :-

There is no time period prescribed for Review. However, it has been laid down that for Review, new material or evidence which could not be produced or was not available at the time of passing the order under Review and which has the effect of changing the nature of the case, should be available on record. No such new evidence has been given by Sh. R.S.Negi in support of his claim for Review of penalty and about 8-1/2 years have passed since passing the orders on 2nd Appeal by V.C., DDA i.e. 03.09.2003 (Page-214/C).

Regarding the observations-(iii) of the VC, DDA at Page-120/N, it has been clarified at 'A' of Page-123/N that it is just an error of the Hindi Translation of the Charge Memorandum and there is no contradiction in implementation of the orders.

In view of the above submissions, it appears that there is not much justification of referring this matter for Review of Penalty Order passed by the Hon'ble L.G., Delhi, after a gap of about 8-1/2 years c. the disposal of last Appeal.

Housing Development Authority
Dy. No. 264
Date 07/5/12

(M.K.Gupta)
Commissioner(Personnel)
07.05.2012

Handwritten initials and dates: 8/5/12, 15/5/12, 15/5/12

Since no new material has been added as evidence, necessitating a review, the review application is rejected.

Handwritten signatures and initials: A.S.P., Anil

Handwritten initials: P.C., V.C., A.C.

Handwritten initials: CCP

Handwritten notes: Memorandum 10/5/12, Pl. reply him

Handwritten initials: R. K.

132/n
31
Annexure X
Duro 35/13

The official has already exercised his option of filing appeal against the aforementioned orders, but the same have met with the same fate of having been rejected repeatedly. However, the power of Review conferred as per provisions of Regulation 33 may be invoked in the present case and his appeal may be forwarded to Hon'ble L.G. for taking a sympathetic view in this regard for restoration of pay of the appellant.

Resubmitted for consideration.

[Signature]

S. ROY BISWAS
DY. DIR. (P.B.) IV

Director (Personnel)

Mtdh
17/12/12

Commissioner (Personnel)

Ajay Kumar Bishr
Director (Personnel)-1
Notes above. My note at 125-126/n
at 7/5/12 may also be perused
Submitted for. 19/12/12

Pr. Commissioner

Vice Chairman, DDA

Expt no 126/n is explicit.
There is no valid points raised
in the 131-132/n regarding a fresh
case. Earlier v.c. also seen
it at page 126/n. *[Signature]*

Hon'ble Lt. Governor, Delhi

Pr. Comm.

[Handwritten notes and signatures]

Mtdh
31/12/12

DDPFO

[Signature]
27/12/12

AD(PB-4)

[Signature]
11/12/12
Sh. Robinson

133/Dir/12
17/10/2012

133/Dir/12
17/10/12

Office of the P.C. (L.M. Pers. & S.)
Diary No. 154
Date: 19/10/12
Development Authority

133/Dir/12
22/10/12

DELHI DEVELOPMENT AUTHORITY

Minutes of the meeting of the Delhi Development Authority held on 5th March, 2013 at 11.00 a.m. at Raj Niwas, Delhi.

Following were present:

CHAIRMAN

1. Shri Tejendra Khanna
Lt. Governor, Delhi

VICE CHAIRMAN

2. Shri D. Diptivilasa

MEMBERS

3. Shri P.R. Acharya
Finance Member
4. Shri Abhal Sinha
Engineer Member
5. Shri Subhash Chopra, MLA
6. Shri Naseeb Singh, MLA
7. Dr. Harsh Vardhan, MLA
8. Shri D. Diptivilasa
Addl. Secretary, MOUD
9. Shri Jitender Kumar Kochar
10. Shri J.B. Kshirsagar
Chief Planner, TCPO

SECRETARY

Shri D. Sarkar
Commissioner-cum-Secretary

SPECIAL INVITEES & SENIOR OFFICERS

1. Shri Shakti Sinha,
Pr. Secretary(Finance), GNCTD
2. Smt. Nutan Guha Biswas,
Secretary to L.G.
3. Shri Dayanand Kataria,
Principal Commissioner (LM,P&S), DDA
4. Shri T. Srinidhi,
Principal Commissioner (LD,H &CWG), DDA
5. Shri Sunil Kumar Gulati

ITEM NO.1/2013:

Confirmation of the minutes of the meeting of Delhi Development Authority held on 11.12.2012 at 11.00 a.m. at Raj Niwas.
F. 2(2)2013/MC/DDA -

The minutes of the meeting of the Delhi Development Authority held on 11.12.2012 were confirmed as circulated.

ITEM NO.2/2013:

Action Taken Reports on the minutes of the meeting of Delhi Development Authority held on 05.10.2012 at Raj Niwas.
F. 2(3)2012/MC/DDA

Action taken reports on the minutes of the meeting of Delhi Development Authority held on 5.10.2012 were noted by the Authority.

ITEM NO.3/2013:

Change of land use of 10.132 acres of land under the possession of Bhagini Nivedita College, University of Delhi, Village Kair, Najafgarh Govt. College under GNCTD from agriculture/green belt to Public/Semi-public in Zone-L.
F. 20(10)2012-MP

The proposal contained in the agenda item for the change of land use of land measuring 11.132 acres from Agriculture/Green belt to Public/Semi Public was approved. 1 acre land has been added in the area for the college after the decision of the Technical Committee. Higher Education Deptt. , GNCTD intimated that additional land has also been given to the college. The change of land use is to be processed subject to the condition that the land required for widening of existing road to 30mts as per Zonal Plan shall be made available by the college to the road implementing agency.

ITEM NO.4/2013:

Change of land use of FC-58 from "Residential to Public and Semi-public facilities" for land measuring 11.498 Ha. at Sultanpuri, in Zone-M.
F. 3(28)2000/MP

The proposal contained in the agenda item for change of land use of land measuring 11.498 ha. for processing under section 11 A to bring its land use in conformity of the land use of MPD-2001 where facility centre was designated under public and semi public land use was approved, as the

scheme has already been approved considering the land use as public and semi public. The proposal for the land indicated under public and semi public use shall be disposed after the process of change of land use is completed.

ITEM NO.5/2013:

Creation of Reserve Fund for Leave Encashment benefit to DDA employees.

F. 6(21)A/cs. Main/AV/2012

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.6/2013:

Creation of Corpus fund to meet expenditure on Medical treatment of the staff as well as Pensioner under the DDA Medical Scheme.

F. 6(21)A/cs. Main/AV/2012

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.7/2013:

Revised Budget Estimates for the year 2012-13 and Budget Estimates for the year 2013-14.

File No. 4(3)Budget/2012-13/RE

Finance Member, DDA presented the Budget Estimates for the year 2013-14 and Revised Budget Estimates for the year 2012-13 before the Authority. He informed that in addition to this, there are six addendums for approval which have been received after the Budget Estimates were finalized and they contain proposals for addition and modification in the figures of the Revised Budget Estimates as well as in the Budget Estimates of the ensuing year.

(ii) Chief Accounts Officer stated that account of receipts and expenditure is kept under three heads of accounts, Nazul -I, Nazul -II and B.G.D.A. Details of actual receipts and payments of the Authority during the last three years, 2009-10 to 2011-12, were presented by the Chief Accounts Officer.

(iii) Hon'ble Lt. Governor enquired the reasons on account of which the actual expenditure during the year 2011-12 was booked at

₹ 7202.70 crores, which as compared to the previous years' was on the higher side.

(iv) Chief Accounts Officer informed that DDA had created two Trusts, viz., Delhi Development Authority Pension Fund Trust and Delhi Development Authority Gratuity Fund Trust to make adequate funds available for payment of pension and gratuity to the employees in future years. Provision based on actuarial basis was made for these. In addition, provision based on actuarial basis was also made for payment of leave encashment on superannuation. On account of these factors the overall, expenditure during the year 2011-12, as compared to the previous years', was on the higher side.

(v) As regards shortfall of receipts to the extent of ₹ 1619.55 crores from disposal of land in R.B.E. 2012-13, Chief Accounts Officer stated that this was on account of decision taken that multi-level parking plots will be developed by DDA itself. Extension of time has been granted upto 31.12.2012 in respect of demands for 166 allotments in PVC Market, Tikri Kalan and demands are pending due to litigation before the Hon'ble High Court. Besides, allotment of 250 plots to paper traders at IFC, Ghazipur could not be made due to non-receipt of list of eligible traders from GNCTD. Receipts during the next year as projected in B.E. 2013-14 at ₹ 2806.61 crores have been anticipated mainly on account of disposal of plots in Rohini Residential Scheme.

(vi) Chief Accounts Officer also stated that under the activity of construction of houses and shops against a budget provision of 1277.55 crores kept in B.E. 2012-13, the expenditure was ₹ 399.92 crores upto December, 2012. To incur further expenditure under this activity, a provision of ₹ 859.41 crores has been kept in R.B.E. 2012-13. Further expenditure is projected to be incurred for payment of infrastructure funds to DJB, DISCOM (NDPL, BSES, etc.) and handing over of services to MCD, DJB, etc.

(vii) After detailed discussions, the Authority approved the receipts of ₹ 5491.43 crores and expenditure estimates of ₹ 4666.19 crores for R.B.E. 2012-13 and the Budget Estimates for 2013-14 in respect of receipts projected at ₹ 7940.83 crores and expenditure of ₹ 5611.17 crores, including the additional amounts for both R.B.E. 2012-13 and B.E. 2013-14 proposed in addendum items No. 8/2013, 9/2013, 21/2013, 28/2013, 32/2013 and 34/2013. In addition, the Authority

also approved deposit works receipts of ₹ 179.45 crores and expenditure of ₹ 179.45 crores in R.B.E. 2012-13 and receipts of ₹ 160.38 crores and expenditure of ₹ 160.38 crores in B.E. 2013-14.

(viii) The Authority also approved the proposal for utilization of R.B.E. 2012-13 and B.E. 2013-14 pending formal confirmation of the minutes of the meeting.

(ix) While discussing the agenda the following observations were also made/decisions taken:

- a) Finance Member, DDA stated that it is unlikely that budgeted funds would be utilized for most projects.
- b) Engineer Member, DDA stated that there are several constraints in project delivery and he is trying to expedite works. He is monitoring key areas and expected to achieve 90% fund utilization.
- c) Hon'ble Lt. Governor stated that budgeting should be realistic and gap between projected and actual expenditure should be minimal.
- d) Vice Chairman, DDA stated that since funding is not a problem for DDA projects, unlike those of most other government departments, there should be no reason for delay in project delivery.
- e) Chief Accounts Officer, DDA stated that the considerable gap between the projected and achieved figures from sale of land is due to the fact that several industrial and commercial properties could not be auctioned. As far as expenditure figures are concerned, there is no unusual trend, except for the lesser expenditure on land acquisition as there has been a marked decrease in the acquisition of land over the years.
- f) Hon'ble Lt. Governor enquired why 4000 DUs which were supposed to be constructed by December, 2012 had not yet been completed.
- g) Engineer Member stated that 60% of the work of construction of 20,000 flats awarded to M/s Shirke Constructions in 2009 had been completed and the entire work would be completed by March, 2014.
- h) Chief Vigilance Officer, DDA stated that there is zone-wise imbalance in capital works, as some zones have almost no new projects due to non-availability of land.

- i) Hon'ble Lt. Governor stated that it is not that land is not available, as even in areas of East Delhi, several pockets of land are available and projects should be planned for these areas. Development should not be skewed location-wise and instead planned development for the entire city should be taken up.
- j) Shri Subhash Chopra stated that schemes proposed by non-official members in the last 5 years including development of community halls, parks, etc., have not been included in the budget. Many of these projects had been agreed to during site visits with Vice Chairman, DDA.
- k) Shri Naseeb Singh also stated that even though several projects in his constituency had been approved during meetings convened by the Vice Chairman, DDA, these have not been budgeted. Several community halls which were proposed have not been budgeted for. Though PWD has completed construction of the road between the subzi and flower mandis in his constituency, DDA has not done the work on its portion of the road. He suggested that DDA's portion of the road may be handed over so that the work can be taken up by PWD.
- l) Hon'ble Lt. Governor stated that the Engineering Department should prepare project reports with estimates after projects are approved by the Competent Authority. Budgeting for projects can only be done after these details are received by the Finance Department. The Engineering Department should prepare project reports and estimates for all projects which have already been approved within a month.
- m) Vice Chairman, DDA stated that while preparing the budget all Hon'ble Members of the Authority should be consulted for including projects approved for their respective constituencies.
- n) Shri Subhash Chopra and Shri Naseeb Singh stated that the approved project at Kalka mandir has not yet been initiated.
- o) After discussion, it was decided that for all projects which have already been approved in principle, but not included in the budget estimates, adequate funds should be provided after estimates are prepared.
- p) Hon'ble Lt. Governor stated that there should be comprehensive monitoring for all engineering projects. Since funding is not a constraint, time lines should be adhered to and only the foremost of contractors should be engaged for DDA

projects. All engineering projects should be reviewed and an agenda item be brought before the Authority in its next meeting for monitoring of all these works. All Chief Engineers should attend this meeting.

ITEM NO.8/2013:

Addendum regarding addition of new schemes in RBE 2012-13 and BE 2013-14 (Construction of Kalyan Mandapams).

F.4(3)Budget/2012-13/DDA

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.9/2013:

Addendum regarding addition of new schemes in BE 2013-14.

F.6(2)Budget/2012-13/2013-14/PC/DDA/Pt.I

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.10/2013:

Adoption of Annual Accounts for the financial year 2011-12 after certification of Annual Accounts by the Office of the Principal Director of Audit, Economic and Service Ministries.

F.6(124)A/cs(M)/2011-12/DDA

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.11/2013:

Fixation of Predetermined Rates (PDRs) for Rohini, Phase-IV & V for the year 2012-13.

F.4(40)2011/AO(P)/DDA

The predetermined rates (PDR) for Rohini Phase-IV & V for the year 2012-13 are proposed to be increased by approximately 21.7%. The proposed increase is partly due to the revised development charges to be paid to DJB.

Finance Member, DDA stated that the PAC had raised an objection on loading expenditure on construction of Master Plan roads on cost payable by allottees and instead the cost incurred by DDA may be borne by GNCTD, atleast in respect of future projects undertaken by DDA.

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.12/2013:

Proposed modifications in MPD-2021 as part of review of the Plan (as a follow-up to the recommendations of Advisory Group on review of MPD-2021 in its 8th meeting held on 6.12.2012).

F.20(01)2013/MP

The proposal for amendment to Master Plan for Delhi-2021 based on the recommendations of the Advisory Group for its further processing by inviting objections/suggestions without going to the Apex Committee was approved. In the proposal at S. No. 7 as given in Development Control Norms of Group Housing, permissibility of Group Housing on plot of 2000sqm located on road of 9m ROW for Rehabilitation/Special Area/Villages & extended Lal Dora was agreed to subject to meeting parking requirements within the plot, as the village Development Plan or Layout Plan of Extended Lal Dora either have not been prepared or its approval will take considerable time causing delay in adding to housing stock in such areas. Therefore, plots where Group Housing is proposed shall be incorporated in the Layout Plan subsequently.

ii) At S.No.10 under the para 13.5, the plot size for Police Station indicated as 1 ha. should be considered in the range of 0.75 ha. to 1.0ha., wherein 60% of the land shall be earmarked for Police Station with 200FAR and 40% of the land for Police personnel housing with 400FAR. The other development control norms, i.e. ground coverage, set-back and parking requirement shall be the same as applicable to Group Housing plots as per MPD-2021.

iii) As agreed to in the proposal given at S.No.13, amendment has been proposed regarding night shelters, which was amended as follows:

'The actual location and need of night shelter is to be decided by the Local Authorities/GNCTD based on practical demand/assessment. The geographical distribution of Night Shelters a minimum of at least one Night Shelter per an administrative unit such as the Revenue Sub-Division or jurisdiction of Police Station may also be taken as criteria for planning purposes.'

ITEM NO.13/2013:

Partial modification of Layout Plan and processing of change of landuse/processing under sub/clause 8(2) permissions in use premises in use zones of MPD-2021 for allotment of land to DMRC for MRTS project, Phase-III in Sector-1, Dwarka for 66 KV E.S.S.

F.20(12)2012/MP

In the proposal contained in the agenda item two options have been mentioned, i.e., either for processing the site for "change of land use" from Residential to Utility under Section 11-A, or by making modification in the layout plan under sub clause 8(2) if the site for 66KV S.S. can be accommodated. As per MPD-2021, 66KV Grid Station is to be indicated in Zonal Plan. Therefore, it was decided to process an amendment through the Advisory Group so that all cases where utility services are to be provided within Delhi, especially for 66KV grid stations, could be taken up by the concerned Authority on priority.

ITEM NO.14/2013:

Site measuring 4000 sq.m. (Adjacent to Pocket R-17 and proposed Kabristan) in Sector-40, Rohini, Phase-V proposed for change of landuse from 'Residential' to 'Public & Semi-Public facilities', Cremation Ground (Samshan Ghat).

F.20(12)2010/MP

The proposal for change of land use of the site was agreed to subject to the condition that a sufficiently high fencing with a minimum 5 m green buffer should be provided between the kabristan and cremation ground. An approach road to the cremation ground, shall be subsequently linked with the proposed Layout Plan of Sector 40, Rohini, as the present approach to the kabristan and cremation ground from the existing unauthorized built up colony may create traffic bottlenecks on the existing narrow road width.

ITEM NO.15/2013:

Modifications/Change of landuse in ZDP for Zone K-I related to development of Industrial Park at Baprola by HSIDC.

F.3(47)2011/MP

The proposal for change of land use of the land in possession of DSIIDC was agreed to for its final notification, as in response to the public notice not a single objection was received. In the scheme the residential component shall be as per Master Plan provisions instead of 46% as given in

the proposal. The Development Control Norms for the Industrial and residential land shall be as per Master Plan provisions.

ITEM NO.16/2013:

Change of landuse of the land measuring 0.9 ha. from 'Recreational': City Park, District Park, Community Park (Reserve Forest) to 'Utility' (Relay/Receiving Substation) at Dhaula Kuan for construction of RSS for Mukundpur-Yamuna Vihar Corridor (Line-7) of DMRC.

F. 20(13)2012/MP

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.17/2013:

Proposal for change of landuse from 'Recreational' (District Park) to 'Public & Semi-Public' (Cremation Ground) in Harkesh Nagar.

F.19(01)2006/MP

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.18/2013:

Proposed modifications to the MPD-2021 part of review of the Plan.

F. 3(09)2012/MP & F.3(25)2012/MP

Proposals contained in the agenda item for amendment to MPD-2021 were approved by the Authority. The proposal was discussed in detail and these amendments to the Master Plan should be processed further for final notification.

S. No.	Amendments/Modifications in MPD 2021
1.	<p>CHAPTER 1.0-INTRODUCTION Para 20 (e)</p> <p>In order to prevent growth of slums, mandatory provision of EWS housing/slum rehabilitation in all group housing to the extent <i>minimum</i> 15% of the proposed FAR on the plot.</p>
2.	<p>CHAPTER 3.0-DELHI URBAN AREA 2021 3.3.1: REDEVELOPMENT STRATEGY</p> <p>The target areas for redevelopment will have to be identified on the basis of their need for up-gradation and potential for development. Redevelopment Schemes will be prepared by the respective local body/land owners/residents. The concerned local body should promote private land owners to take up assembly and <i>redevelopment and some</i> of the areas identified are:</p>
3.	<p>CHAPTER 3.0-DELHI URBAN AREA 2021 3.3.1.1 A. Influence Zone along MRTS and major Transport Corridor</p> <p>i. <i>About 500 m. wide belt on both sides of centre line of the MRTS/Major Transport Corridor to be considered as Influence Zone.</i></p>
4.	<p>CHAPTER 3.0-DELHI URBAN AREA 2021 3.3.1.1 A. Influence Zone along MRTS and major Transport Corridor</p>

	iii. The approval of schemes will be granted <i>after the approval/ Notification of respective phase of MRTS.</i>		
5.	<p>CHAPTER 3.0-DELHI URBAN AREA 2021 3.3.1.1 A. Influence Zone along MRTS and major Transport Corridor</p> <p>vii. The following areas shall be excluded from the enhancement of FAR:- - Lutyens' Bungalow Zone, Chanakya Puri. - Civil Lines Bungalow Area. - Monument Regulated Zone (As per ASI guidelines).</p>		
6.	<p>CHAPTER 4.0-SHELTER Para 4.2 HOUSING STRATEGY</p> <p>The provisions given under Column 2 to be replaced as under:</p> <p><i>As the development of housing in new area or redevelopment of existing housing stock in built up area to be taken by the Public Agencies, Society or private developers the upper limit of density be taken as 200 DUs/hect. (900 pph) with flexible Dwelling Unit sizes to achieve optimal utilization of land. Density in redevelopment project for Slum & JJ clusters may be increased based on the site specific condition but not more than 600 DUs per hect.</i></p>		
7.	<p>CHAPTER 4.0-SHELTER Para 4.2.3.3 New Housing for Urban Poor</p> <p>... The developers of group housing shall ensure that minimum 15% of <i>proposed FAR to be</i> constructed for Community-Service Personnel/EWS and lower income category. Employer Housing of Central Government, State Government and other Government Agencies are not required to follow the requirement of FAR or Dwelling Units for Community Service Personnel/EWS and lower income category.</p>		
8.	<p>CHAPTER 4.0-SHELTER Para 4.4.3 B. Residential Plot - Group Housing.</p> <p>The provisions given under Column 2 to be replaced as under: <i>(i) The upper limit of density be taken as 200 DUs/hect. (900pph) with flexible Dwelling Unit sizes to achieve optimal utilization of land. Density in redevelopment project for Slum & JJ clusters may be increased based on the site specific condition but not more than 600 DUs per hect.</i></p>		
9.	<p>CHAPTER 4.0-SHELTER Para 4.4.3 B. Residential Plot - Group Housing</p> <p>S. No. (iii) Additional floor area <i>minimum 400 sq.m or at the rate of 0.6% of permissible FAR</i> shall be allowed <i>free from FAR</i> to cater to community needs such as community/recreational hall, crèche, library, reading room, <i>senior citizen recreation room/club</i> and society office.</p>		
10.	<p>CHAPTER 4.0-SHELTER Para 4.4.3 B. Residential Plot - Group Housing</p> <p>S. No. (v) The developer shall ensure that <i>minimum 15% of the proposed FAR to be</i> constructed for Community-Service Personnel/EWS and lower category. Such flats should have a carpet area between 25-40 sqm. This <i>15% of the proposed FAR</i> for Community Service Personnel/EWS and lower category housing would be over and above 200 permissible FAR and density of 200 DUs. Employer Housing of Central Government, State Government and other Government Agencies are not required to follow the requirement of FAR or Dwelling Units for Community Service Personnel/EWS and lower income category.</p>		
11.	<p>CHAPTER 5.0-TRADE AND COMMERCE Table 5.1: Five-Tier System of Commercial Areas of para 5.2</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Tier</td> <td style="text-align: center;">V</td> </tr> </table>	Tier	V
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	Population.	About 5,000																								
	Area (ha.)	0.1																								
	Activities Permitted	Retail Shopping, Local Level service activities. Repair, Office up to 125sqm. Bank, ATM, Informal trade, restaurant.																								
<p>The provision of offices space upto 125 sq. mtr. to be applicable from the prospective date of notification in view of clause 3 (4) of Development Code.</p>																										
12.	<p>CHAPTER 5.0-TRADE AND COMMERCE Para 5.6.2 under para 5.6 COMMUNITY CENTRE (CC) LOCAL SHOPPING CENTRE (LSC)/ CONVENIENCE SHOPPING CENTRE (CSC)</p> <p>The LSC/CSC will cater to the day-to-day needs of the local population. Some areas developed prior to 1962 like Lajpat Nagar, Rajouri Garden, Tilak Nagar, Kamla Nagar etc. having concentration of commercial activities, may continue subject to conditions prescribed under the Mixed Use Regulations. The existing built-up commercial centres may be redeveloped if need be with enhanced FAR subject to payment of appropriate levies. <i>To incentivize the redevelopment a maximum overall FAR of 50% over and above the existing permissible FAR shall be given.</i></p> <p><i>FAR enhancement in the shops cum residence complex developed prior to 1962 in rehabilitation colonies or other residential area shall be allowed higher FAR equivalent to FAR permissible on residential plot subject to availability of the parking in the area. The plot holder of shop-cum-residence plots is also allowed to continue with the original use i.e. shop-cum-residence and in such cases there will be no insistence for levy of any conversion charges.</i></p>																									
13.	<p>CHAPTER 6.0-WHOLESALE TRADE Para 6.2 SUB-CITY LEVEL MARKETS</p> <p>Most of the existing planned markets and warehousing were developed in early seventies for specific commodities. Due to their proximity to residential area, these markets need to be redeveloped to overcome the environmental and traffic problems. <i>To incentivize the redevelopment, a maximum overall FAR of 50% over and above the permissible FAR shall be given.</i> The traders associations shall share the responsibility of redevelopment to modern wholesale markets. The beneficiaries will have to pay the betterment charges to the implementing agency. Space for commodities that are not permissible in mixed use streets under para 15.6 shall be made available in wholesale city level market and sub-city level market to enable their relocation.</p>																									
14.	<p>CHAPTER 7.0-INDUSTRY Table 7.2: Norms for Land Distribution in Industrial Areas</p> <table border="1"> <thead> <tr> <th>S.No.</th> <th>Use Premises</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Industrial Plots (Net Area)</td> <td>45-50</td> </tr> <tr> <td>2.</td> <td>Residential*</td> <td>20</td> </tr> <tr> <td>3.</td> <td>Recreational: Buffer Zone, Parks, Water Bodies, Green under HT lines, etc.</td> <td>8-10</td> </tr> <tr> <td>4.</td> <td>Commercial: Shopping Centre, Petrol Pumps, Guest House/Budget hotels, Lodging and Boarding, Service and Repair Shops, Communication/ Telephone Exchange, etc.</td> <td>2-3</td> </tr> <tr> <td>5.</td> <td>Facilities <ul style="list-style-type: none"> • Public and Semi Public: Fire Station/Fire Post, Police Station/Police Post, Hospital/ Dispensary, ITI/ Polytechnic, Dharamshala, Night Shelter, Day Care Centre, etc. • Utilities: Electric Sub-station, CETPs, Pumping Stations, Underground Reservoirs/Fire Fighting Tanks and other utilities, etc. </td> <td>6-8</td> </tr> <tr> <td>6.</td> <td>Transportation: Circulation, Loading/ Unloading Area, Parking, Ideal Truck Parking, Goods Vehicle Parking etc.</td> <td>16-18</td> </tr> <tr> <td></td> <td>Total</td> <td>100</td> </tr> </tbody> </table> <p><i>Note:</i> * Residential Use premise shall be carved out in the industrial area of urban extension.</p>		S.No.	Use Premises	Percentage	1.	Industrial Plots (Net Area)	45-50	2.	Residential*	20	3.	Recreational: Buffer Zone, Parks, Water Bodies, Green under HT lines, etc.	8-10	4.	Commercial: Shopping Centre, Petrol Pumps, Guest House/Budget hotels, Lodging and Boarding, Service and Repair Shops, Communication/ Telephone Exchange, etc.	2-3	5.	Facilities <ul style="list-style-type: none"> • Public and Semi Public: Fire Station/Fire Post, Police Station/Police Post, Hospital/ Dispensary, ITI/ Polytechnic, Dharamshala, Night Shelter, Day Care Centre, etc. • Utilities: Electric Sub-station, CETPs, Pumping Stations, Underground Reservoirs/Fire Fighting Tanks and other utilities, etc. 	6-8	6.	Transportation: Circulation, Loading/ Unloading Area, Parking, Ideal Truck Parking, Goods Vehicle Parking etc.	16-18		Total	100
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	<i>In case of residential use premises regulations for Group Housing shall apply. The land shall be reserved for facilities as per residential facilities. This housing would be for workers engaged in the industrial sector. These provisions to be applicable to New Industrial Area.</i>
15.	<p>CHAPTER 7.0-INDUSTRY Definition for 'Industrial Plot' Use Premise in Table 7.3: Development Control Norms</p> <p><i>A premise for industrial activity with non- hazardous, non-polluting performance.</i></p>
16.	<p>CHAPTER 7.0-INDUSTRY Definition for 'Platted Group Industry' Use Premise in Table 7.3: Development Control Norms</p> <p><i>A premise having a group of small industrial units with common services and facilities of non-polluting nature.</i></p>
17.	<p>CHAPTER 7.0-INDUSTRY Notes below Table 7.3</p> <p>(vi) Industrial units/plots abutting roads of 24m ROW and above shall be eligible for conversion to commercial use within the existing development control norms, subject to payment of conversion charges computed on current market value of commercial area and cost of parking as decided by Government from time to time. The activities permissible in Community Centre will be permitted in such plots. In addition, multilevel parking shall be permissible activity. However, this shall not be permitted on non-conforming/regularized industrial cluster. The above provision shall not affect the Supreme Court orders in any way.</p>
18.	<p>CHAPTER 7.0-INDUSTRY Under the Notes given below Table 7.3, S. No. (vii) added after S.No. (vi)</p> <p>(vii) <i>Industrial plots abutting roads of 24m ROW and above shall be eligible for conversion to Hospitals (up to 100 beds) within the existing development control norms, subject to the conditions (a) the number of beds to be accommodated on a plot shall be worked out @ 100 sqm of gross floor area per bed and (b) payment of conversion charges as prescribed by the Government from time to time. The activities permissible in Hospital (Table 13.20) shall be permitted in such plots. However, this shall not be permitted on non-conforming/ regularized industrial cluster. The above provision shall not affect the Supreme Court orders in any manner.</i></p>
19.	<p>CHAPTER 7.0-INDUSTRY Notes to be added below Table 7.3 after S. No. (vii)</p> <p>(viii) <i>In the redevelopment of industrial plots, 1.5 times of permissible FAR has already been notified in Notification S.O.683 (E) dated 01.04.2011 regarding Regulations and Guidelines for Existing Planned Industrial Area, therefore, the incentive of 1.5 times of permissible FAR shall be allowed on all permissible uses on industrial plot.</i></p> <p>(ix) <i>Banquet Hall, Restaurant, Recreational Club, Hostel & old age home, community and recreational hall, Nursing Home & Health Centre are permitted as part of modification in layout plan of industrial area where also enhanced FAR 1.5 times of permissible FAR of respective use be allowed.</i></p> <p>(x) <i>As per the Notification S.O.683 (E) dated 01.04.2011, minimum plot size eligible for redevelopment is given 1000 Sqm. whereas some of the plots are less than 50-100 Sq.mts. from area limit of 1000 Sq.mts. redevelopment relaxation in area upto 5% in lower limit of plot size be given.</i></p> <p>(xi) <i>The development control norms i.e. Ground Coverage, FAR etc. of respective use premises while allowing redevelopment/ reconstruction on the individual industrial plots shall be adhered to and there shall be no height restriction. The height shall be as per requirement of AAI/Fire Department. In case of building to achieve permissible FAR, already sanctioned ground coverage shall continue, if parking requirement or sufficient open space around building is made available.</i></p>

	<p>(xii) In existing Industrial Units / plots with an area of 3000 sq. mtrs. or above abutting road of 24 mtr. ROW and above shall be eligible for Residential use (Group Housing) within development control norms of group housing along with incentive 1.5 times FAR of permissible FAR of Group Housing along with conversion charges as prescribed by the Government from time to time for respective use. Required Commercial preferably and PSP activity for residential population, and working space up to 15% of Permissible FAR shall also be allowed. Sub-division of larger Industrial plot or amalgamation of smaller Industrial plots will be allowed in existing areas as well as approved schemes/layouts/building plans on these Industrial Plots. Rain water harvesting preferably with Rain water storage for re-use & STP, Dual piping system use of solar electricity shall be provided to minimize the additional burden on Infrastructure services. This provision shall not affect any Court Orders.</p>												
20.	<p>CHAPTER 7.0-INDUSTRY 7.6.2.1 Norms for Redevelopment of clusters of Industrial Concentration in Non-Conforming Areas</p> <p>vi) Other stipulations shall include-</p> <ol style="list-style-type: none"> About 10% area is to be reserved for circulation/roads/service lanes. About 10% of semi-permeable surface for parking and loading/unloading areas. About 10% of total area to be reserved for infrastructure requirements like CETP, Sub-Stations, Pump House, Fire Station, Police post, etc. as per the norms. Preparation of: <ul style="list-style-type: none"> - Plan for water supply from DJB/Central Ground Water Authority (wherever required) along with requirement for pumping stations, storage tanks, ground water recharging/rainwater harvesting. - Drainage plan as per norms. 8% of the cluster area shall be reserved for parks/green buffer. Plots measuring more than 100 sqm to have minimum 9.0 m. ROW. Plots measuring less than 100 sqm to have minimum 7.5 m. ROW. Common parking to be provided for plots below 60 sqm, whereas for plots above 60 sqm front set back (min. 3m) shall be provided without boundary wall for parking and loading and unloading. <p>Note: Subject to availability of land for these facility mentioned at vi (a, b, c, e) with Industrial cluster or in the surrounding area be considered.</p>												
21.	<p>CHAPTER 13.0-SOCIAL INFRASTRUCTURE Table 13.6: Development Controls for Education Facilities (Higher Education)</p> <p>Following category to be inserted after S.No.4 as S.No.5:</p> <p>College</p> <p>i) In case of old colleges plot will be divided as follows:</p> <table border="1" data-bbox="454 1534 1117 1646"> <tr> <td>Area per college</td> <td>: 4.0 ha</td> <td></td> </tr> <tr> <td>a) College building area</td> <td>: 1.8 ha</td> <td>45%</td> </tr> <tr> <td>b) Play field area</td> <td>: 1.8 ha</td> <td>45%</td> </tr> <tr> <td>c) Residential including hostel area</td> <td>: 0.4 ha</td> <td>10%</td> </tr> </table> <p>ii) In case of variation in area the % to be followed. iii) Development control norms for academic college building area & residential will be same as S. No. 4 above.</p>	Area per college	: 4.0 ha		a) College building area	: 1.8 ha	45%	b) Play field area	: 1.8 ha	45%	c) Residential including hostel area	: 0.4 ha	10%
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22.	<p>CHAPTER 15.0-MIXED USE REGULATIONS Para 15.3.2 1. In colonies falling in categories A and B</p> <ul style="list-style-type: none"> • "Other activity" restricted to guest houses, nursing homes and pre-primary schools, as defined in para 15.7.1, subject to conditions contained in para 15.7, in plots abutting roads of minimum 18m ROW in regular plotted development, since these activities are in the nature of 'Public and Semi-Public' facilities. New banks and 												

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	fitness centres, wellness centres and NGOs will not be permissible. Banks which existed as on 7.9.2006, fitness centres existed as on 12.8.2008, wellness centres and NGOs which existed as on 7.2.2007, (as defined in para 15.7.1), ...																																	
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25.	CHAPTER 17.0-DEVELOPMENT CODE Clause 8: Sub-Clause 8 (5) (b) The basement(s) beyond building line shall be kept flushed with ground and shall be ventilated with mechanical means of ventilation; and																																	

Notes:

1. Further follow up action w.r.t. para 5.6.2 (as recommended by the Board):
Enhancement of FAR on individual plot to be examined separately where the plot holder can provide additional parking space within the plot, instead of redevelopment or reconstruction of entire complex of Convenience Shopping Centre or Local Shopping Centre.
2. Further follow up action w.r.t. para 6.2 (as recommended by the Board):
Enhancement of FAR on individual plot to be examined subject to availability of adequate parking space and transport facilities in the existing whole sale market are also planned.

ITEM NO.19/2013:

Appropriation of funds amounting to Rs. 3.50 Crore for the scheme "Consultancy services for geometric design, structural design/drawing preparation of detailed estimates and tender documents for construction of ROB/Flyover at intersection coming in the alignment of UER-I, II & III".

F.4(49)AE(P)S.D.I/DDA/Pt.

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.20/2013:

Reduction of time period of Public Notice for inviting objections/suggestions with respect to modification in the plan.

F.3(89)2006/MP

The proposal contained in the agenda item for reduction in the time period from 90 days to 45 days for inviting objections/suggestions was approved and the regulations should be modified in this regard. The same should be put up on priority for approval of the Competent Authority so that the Master Plan Review exercise may be completed expeditiously.

ITEM NO.21/2013:

Addendum regarding allotment of additional funds in respect of scheme "C/o EWS Houses at village Siraspur" in the Revised Budget Estimates for the year 2012-13.

F.4(54)Budget/ND-11/A/2012-13

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.22/2013:

Reimbursement of a Medical claim of Shri Bhuvneshwar Pal, UDC, amounting to 4.05 lakh in relaxation of the rules.

F. 7(77)84/PB-III

DDA should explore the possibility to create a welfare fund, as has been done by several other departments, for such contingencies. Ad interim, payment should be released from contingency fund which should be subsequently recouped from the welfare fund after it is created.

ITEM NO.23/2013:

Change of landuse of the land at IP Ash Pond, Ring Road opposite to Millennium Park measuring 51.06 (20.67 ha.) acre out of 61.59 acre (24.93 ha.) allotted to DTC by IPGCL, from "RIVER & WATER-BODY"/ "RECREATIONAL" to "TRANSPORTATION" (T-2 Depot) in MPD-2021 and ZDP of Zone -'O' for DTC Bus Depot.

F.3(73)2003/MP/Pt.III

Proposals contained in the agenda item were approved by the Authority with the condition that DTC will utilise the area in an efficient manner and maximise green cover. Besides, the area should be utilised only for bus parking and DTC will ensure that no effluents from the area are discharged into the river.

ITEM NO.24/2013:

Proposed Change of landuse of land at Kalindi Kunj between Road No. 13A & Agra Canal in Planning Zone-'O' from 'Recreational' to 'Transportation (T-2: Depot)' for Car Maintenance Depot at Kalindi Kunj.

F. 21(2)2012/MP

It was decided that the proposal will be re-examined and work at site would be stopped till a decision is taken in this regard.

ITEM NO.25/2013:

Change of land use of a piece of land measuring 3.64 Ha. (9.0 acres) to Guru Gobind Singh hospital, F-Block, Raghbir Nagar for construction of building to accommodate various institutions relating to Health & Family Welfare Department, (Zone-'G').

F.3(8)2009/MP

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.26 /2013:

Regarding request of Dr. Narain Dutt Shrimali Foundation International Charitable Trust Society seeking permission for setting up an integrated hospital instead of Ayurvedic Hospital.

F.11(8)94/IL

Hon'ble Lt. Governor stated that modern medical treatment is being done in a holistic manner with adjuncts like ayurvedic treatment. Hon'ble Lt. Governor requested the personal views of the Hon'ble Members of the Authority with regard to the proposal contained in the agenda.

- a) Shri Subhash Chopra stated that land had been allotted to the society in 1996 and the building should have been completed in 2001. However, instead of constructing the hospital, the society has sought permission for construction of an integrated hospital.
- b) Dr. Harsh Vardhan stated that medical care should be through a holistic approach. Since, the government has not been able to provide medical facilities for all, it is necessary to encourage the private sector to provide health services.
- c) Shri Naseeb Singh stated that many societies which were allotted land for hospitals have subsequently sold the property to large companies which operate hospital chains. Besides, none of these hospitals provide free treatment to the needy, though it is stipulated in the terms and conditions of allotment.
- d) Dr. Harsh Vardhan stated that DDA should enforce the terms and conditions of allotment, as these powers are vested with the land allotting agency.
- e) Dr. Harsh Vardhan and Shri Subhash Chopra stated that DDA should incorporate such terms and conditions in the allotment to safeguard against resale of these properties.
- f) Shri Jitender Kumar Kochar stated that in public interest, the society should be permitted to construct an integrated hospital.

9) Pr. Commissioner (LD, Housing & CWG) stated that DDA does monitor the condition of allotment for providing medical facility to EWS category through fortnightly reports.

(ii) It was decided that since Members of the Authority expressed their apprehension that once construction of an Integrated hospital is approved, the society may transfer the management of the hospital and also that the hospital may not provide free medical facilities to the needy, before a final view is taken in the matter, it should be ascertained from the society whether they will provide free medical treatment to the needy and whether it will subsequently outsource the management to a group.

ITEM NO.27/2013:

Request of Chief Secretary, Delhi for free of cost allotment of 51 Acres of land at Narela for NIT.

F.32(4)13/IL

It was decided that since DDA has recently allotted land to Ambedkar University, National Law Institute, South Asian University, etc., at rates approved by the Government of India for transfer of land between Central Government Departments, these rates should also be applicable for allotment of land for NIT at Narela.

ITEM NO.28/2013:

Addendum regarding addition of new scheme in BE-2013-14.

F.6(2)Budget/2012-13/2013-14/PC/DDA/Pat-II

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.29/2013:

Policy on Public-Private-Partnership in land assembly and development.

F.3(53)2003/MP

Discussion on the agenda item was deferred.

ITEM NO.30/2013:

Recruitment Regulation for the post of Principal Commissioner (Monitoring & Co-ordination) newly created post.

F.7(228)2011/PB-I

The Authority noted that a post of Principal Commissioner (Monitoring & Coordination) has been created by the Government of India and observed that it is essential for proper monitoring of various DDA projects.

- ii) The proposals contained in the agenda item were approved by the Authority with the following modifications in the proposed RRs:-
1. Column No.11 should be amended to provide for deputation/absorption as mode of recruitment.
 2. In Column No.12 officers in Pay Band 4 with Grade Pay of Rs.8700/- with minimum 3 years service in that grade should also be made eligible.
- iii) It was also decided that in view of urgent need, till formal selection is undertaken as per the rules, Shri Ranjan Mukherjee, OSD to LG may be assigned the charge of the post as an interim arrangement with immediate effect.

[Action: Pr. Commissioner (LM, Personnel & System)]

ITEM NO.31/2013:

Relaxation in rates for allotment of land for parking of 5000 buses under cluster scheme.

F.32(3)13/IL

Pr. Secretary (Finance), GNCTD stated that the proposal for allotment of land for buses under cluster scheme at the proposed rates would substantially increase the cost of the project.

(ii) It was felt that for bulk allotment of land for such purpose, since only minimal infrastructure development like road connectivity and drainage are required, cost of development of land can be scaled down. However, as the proposed rate for allotment of land has been approved by the Govt. of India, revised development cost can be calculated and submitted to the Govt. of India for consideration.

ITEM NO.32/2013:

Addendum regarding modification of figures in RBE 2012-13 and BE 2013-14 for Electrical Works.

F.1(10)FO to CE(CWG)/DDA/12-13/

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.33/2013:

Fixation of Institutional Land Premium in DDA areas for the years 2012-13 & 2013-14.

F.6(4)2007/AO(P)/DDA

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.34/2013:

**Addendum regarding modification of figures in revised budget estimates for the year 2012-13
F5(08)2013/Rectt. Cell/DDA**

Proposals contained in the agenda item were approved by the Authority.

ITEM NO.35/2013:

Representation of Sh. Rajesh Singh Negi, Wireman Grade-I against the penalty imposed upon him as desired by Hon'ble Lt. Governor, Delhi.

It was decided that the representation made to the Hon'ble Lt. Governor, Delhi by Shri Rajesh Singh Negi, Wireman Gr.I against penalty imposed upon him be remitted to Vice Chairman, DDA for sympathetic consideration.

OTHER POINTS

1. Shri Jitender Kumar Kochar suggested that DDA has 15 acres of land at Shivalik and status of land should be carefully checked before it is handed over to MCD. Besides, encroachment on DDA land in the area should be removed.
2. Hon'ble Lt. Governor directed that an agenda item on the disposal of Commonwealth Games Village flats should be placed before the Authority in its next meeting.
3. All non-official members of the Authority stated that public are facing harassment as DDA has stopped the practice of public hearing. Public hearing which were earlier twice weekly should be reintroduced for atleast one day in a week.
 - a) It was decided that the system would be reviewed and remedial measures initiated to make it more user friendly.
4. Shri Jitender Kumar Kochar stated that though MCD had seized DDA's bank accounts, DDA has not taken any action against MCD which has encroached several DDA lands.
 - a) Hon'ble Lt. Governor stated that the action of SDMC for seizing bank accounts of DDA was unjustified and stated that instructions have been issued in this regard.

5. Shri Jitender Kumar Kochar stated that though he had stated in the Authority meeting held on 11th December, 2012 that the case of Shivkan Education Society for allotment of land should be reconsidered, as it was not possible for the society to take over possession of land since there were high tension wires overhead at site, this has not been mentioned in the minutes of the meeting.
6. Dr. Harsh Vardhan stated that despite following up on 26 projects pertaining to his constituency, which included meetings with the Hon'ble Lt. Governor and Vice Chairman, DDA as well as site visits with the Vice Chairman, DDA, these have not yet been initiated.
 - a) Hon'ble Lt. Governor stated that all projects proposed by the Hon'ble non-official Members of the Authority should be reviewed within 15 days and estimates for these projects should be prepared by April, 2013.
7. Shri Naseeb Singh stated that land for a kabristan in his constituency has not yet been identified. Besides, decision for spot zoning for schools has not yet been implemented.
 - a) Hon'ble Lt Governor stated that DDA should concern itself only with land use of sites for the purpose for spot zoning and not the ownership. While examining proposals it should be ensured that land use is conforming and that the institutions are not on public, forest or ridge lands
 - b) Shri R.K.Jain, Addl. Commissioner (Pig.) stated that the matter is being reviewed and a report would be submitted within a month.
8. Shri Naseeb Singh stated that despite raising the issue several times at Authority meetings for utilisation of vacant land earmarked for service personnel in group housing schemes for EWS housing, till date no work has been initiated.
9. Shri Subhash Chopra stated that since insitu slum rehabilitation is an important scheme, a Committee comprising non-official Members of the Authority should be constituted to examine the matter.
 - a) Hon'ble Lt. Governor stated that out of 675 slum clusters in Delhi as estimated by DUSIB, around 450 of these are on DDA land.
 - b) Hon'ble Lt. Governor agreed to the proposal to constitute a Committee comprising non-official Members of the Authority for insitu rehabilitation of slums on DDA land.
10. Shri Naseeb Singh stated that composition fee for a 200 sq. yd. plot of an elderly lady had been wrongly calculated at 90 crores. After he had taken up the matter, it was recalculated as 2.5 crores, but the

renewed demand has again been increased to 11 crores. As a result the elderly lady is being unduly harassed.

- a) Hon'ble Lt. Governor stated that the matter should be looked into.
11. Shri Naseeb Singh stated that freehold conversion in Paper Market has been stopped as an inquiry is being conducted. He requested that conversion be allowed in cases that have been cleared.
 12. Shri Naseeb Singh stated that a request for permission for construction of a hospital at Naraina is pending.
 - a) It was stated that even if the 2 proposed adjacent plots are amalgamated, it would not conform to the norms.
 - b) Hon'ble Lt. Governor asked Pr. Commissioner (LD, Housing & CWG) to conduct a joint inspection with officers of the Planning Department of DDA.
 13. Shri Naseeb Singh and Shri Subhash Chopra stated that the supplementary notification with regard to permissibility of motels had not yet been issued.
 14. Shri Naseeb Singh stated that DDA should allow temporary booking of vacant plots more than 2000 sq. mtr. in size for marriage functions. Though a Committee had been constituted comprising non-official Members of the Authority and the Committee had never met, DDA has implemented a revised policy on booking of parks and vacant land for social and marriage purposes.
 - a) This needs to be discussed further with non-official Members of the Authority also.
 15. Shri Subhash Chopra stated that several issues pertaining to the Personnel Department for grant of ACP, MACP, counting of contractual period for pension, relaxation of provisions in Recruitment Regulations for promotions, etc., have not yet been resolved.
 - a) Hon'ble Lt. Governor stated that these cases be reviewed along with the other issues raised by the Hon'ble non-official Members of the Authority.
 16. Shri Subhash Chopra stated that though it had been decided that CPWD norms would be followed for promotion of Superintending Engineers, this has yet not been implemented.
 - a) Commissioner (Personnel) stated that some issues need to be resolved and the matter would be submitted before the Authority.
 - b) Hon'ble Lt. Governor stated that DDA should adopt CPWD norms mutatis mutandis and it should be brought before the next meeting of the Authority.

17. Shri Subhash Chopra stated that cadre review of the Research cadre is still pending.
- a) Hon'ble Lt. Governor stated that if the matter has not yet been approved by the Ministry of Urban Development, the matter should be placed before the Authority in its next meeting.
18. The issue of designation of officers in the Planning and Landscape Departments was discussed.
- a) Commissioner (Personnel) stated that the matter of suitable re-designation is under consideration.
19. Shri Subhash Chopra and Shri Naseeb Singh stated that appointment on compassionate grounds should be granted in left out cases.
- a) Hon'ble Lt. Governor stated that compassionate appointment is essential to mitigate the immediate financial hardship of the family. Besides, as per ruling of the Hon'ble Supreme Court, compassionate appointment cannot be treated as a matter of right. Delhi Police is implementing it accordingly. However, all left out cases should be reviewed.
20. The next meeting of the Authority will be held at 11.00 AM on 12th April, 2013.
21. Hon'ble Lt. Governor thanked all the members, special invitees and senior officers for participating in the meeting.

The meeting ended with a vote of thanks to the Chair.

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BOOKLET NO: 1

ANNEXURE - I, II, III



BUDGET AT A GLANCE

ANNUAL BUDGET 2013-14
REVISED BUDGET ESTIMATE 2012-13



DELHI DEVELOPMENT AUTHORITY
.....*sealing success*

DELHI DEVELOPMENT AUTHORITY
KEY TO BUDGET DOCUMENTS

1. Nazul A/c I This account records transactions pertaining to the old (1937) Nazul estate entrusted to DDA for their management & development.
2. Nazul A/c II This account primarily exhibits the receipts and expenditure pertaining to the scheme of large scale Acquisition, Development and Disposal of Land in Delhi.
3. B.G.D.A. This account records transactions of houses, shops, various deposit works and M.O.R. land.

Detail of Annexures (In Book let)

1. Annexure I DDA's budget at a glance for all the three accounts. This gives summary of Actuals for 2011-12, Budget Estimates for 2012-13 & Revised Budget Estimates for the year 2012-13 and Budget Estimates for 2013-2014 both Receipts and Payments.
 - a) Head of Account wise and
 - b) Activity wise
2. Annexure II Combined Abstract showing position of Revised Estimates for the year 2012-13 and Budget Estimates for the year 2013-14 in respect of all the three Accounts.
3. Annexure III List of New Schemes to be launched.
4. Annexure IV Comprises of scheme wise detailed budget proposals, Minor Head wise in respect of receipts & payments under Nazul A/c I, Nazul A/c II & B.G.D.A.

**D.D.A.'s BUDGET AT A GLANCE
HEAD OF ACCOUNTS WISE
[FINANCE AND ACCOUNTS WING]**

[AMOUNT IN CRORES OF RUPEES]

S. No	Head of Accounts	RECEIPTS				PAYMENTS				SURPLUS(+)/DEFICIT(-)			
		Actual 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014	Actual 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014	Actuals	B.E.	R.E.	B.E.
		3.60	52.43	4.77	26.60	43.98	37.32	32.07	37.43	(-) 42.38	15.11	(-) 27.50	(-) 10.83
1.	Mazul-I												
		3387.87	3737.60	2384.82	4717.23	5321.04	2495.83	3415.58	3838.78	(-) 1933.37	1241.77	(-) 1050.96	(+) 880.47
2.	Mazul-II												
		2344.95	4098.23	3122.04	3197.00	1835.68	1888.37	1164.68	1574.28	(+) 509.27	2217.86	(+) 1957.36	(+) 1622.72
3.	General Development Account												
		5738.22	7888.26	5491.43	7940.83	7202.70	4413.52	4612.33	5448.47	(-) 1466.48	3474.74	(+) 879.10	(+) 2492.36
	Total												

**DDA'S BUDGET AT A GLANCE
(ACTIVITY WISE)**

**DDA BUDGET
RE 2012-13
BE 2013-14**

RECEIPTS				PAYMENTS				[RS. IN CRORES]
Activity	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14	Activity	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14	
Receipts from disposal of houses	3390.76	2833.38	2828.14	Acquisition of land	300.00	459.00	400.00	
Receipts from shops	26.60	19.56	19.30	Development of land	1974.53	2156.37	2543.05	
Disposal of land (Resdl/Indl/Comml.)	2113.57	494.02	2806.61	C/o Houses & shops	1277.55	859.41	1238.75	
G.H.S. ((Institutional land))	98.26	221.04	222.80	Estt. Expenditure	594.83	604.16	660.35	
Misc. Revenue	2259.07	1923.43	2063.98	Misc. Expenditure	266.61	533.39	606.32	
Total	7888.26	5491.43	7940.83	Total	4413.52	4612.33	5448.47	

BREAK - UP

Misc. Receipt				Misc. Expenditure			
1. Ground Rent	127.38	133.51	226.27	1. Expdr. on works & Dev. Scheme	241.49	207.76	267.52
2. Composition Fee	38.10	80.00	53.00	2. Interest on GPF, Loan etc.	0.10	0.10	0.10
3. Interest from investment	1905.40	1340.00	1605.00	3. Income Tax, Property Tax Etc.	25.02	25.53	25.20
4. OTHER REVENUE 1. Compounding fee, damages etc.	128.19	369.62	159.56	4. Grants to Metro	--	300.00	313.50
5. Premia, works & Dev. scheme	60.00	0.30	20.15				
Total	2259.07	1923.43	2063.98	Total	266.61	533.39	606.32

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DDA'S BUDGET AT A GLANCE
 (ACTIVITY WISE)

DDA BUDGET
 RE 2012-13
 BE 2013-14

Deposit Works

RECEIPTS Schemes	PAYMENTS			[RS. IN CRORES]			
	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14	Schemes	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14
Fly-over	91.31	145.90	121.04	Fly-over	91.31	145.90	121.04
CWG Projects	47.37	30.10	37.30	CWG Projects	47.37	30.10	37.30
Other Deposit Works	5.01	3.45	2.04	Other Deposit Works	5.01	3.45	2.04
Total	143.69	179.45	160.38	Total	143.69	179.45	160.38

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DELHI DEVELOPMENT AUTHORITY
[FINANCE & ACCOUNTS WING]

REVISED ESTIMATES FOR 2012-2013 & BUDGET ESTIMATES FOR 2013-2014

The Delhi Development Authority, the leading Urban Development Authority in the country was formed in 1957 as per the Delhi Development Authority Act 1957. The Act enjoins upon DDA to provide and secure the development of Delhi according to plan and to undertake such activities as necessary and expedient for such development. DDA has accordingly formulated 2 Master Plans in 1962 and 2001 and the third Master Plan in 2007 with the time perspective of 2021. DDA has also got significant achievements in the field of housing, land acquisition and development, greening, sports, bio-diversity, urban heritage and planning to award construction of 4855 EWS and 24660 LIG units in Dwarka, Narela and Rohini and commence construction of another 3000 EWS in A-4 Kalkaji Extension, constructing 13 flyovers, developing 17 Sports Complexes, 2 Golf courses and 2 Bio-diversity parks. DDA budget 2013-14 has been formulated keeping the projected requirements of MP 2021 for group housing, land development etc.

2. D.D.A. is perhaps the only Urban Development organization in the country which has taken up developing sports.

3. **BUDGET AT A GLANCE:** An extract of DDA's Budget showing estimated receipts and payments of the three accounts of DDA under the Revised Estimates for 2012-2013 and Budget Estimates for 2013-2014 is placed in the form of 'Budget at a glance' at Annexure-I. The Budget estimate of 2013-2014 envisages receipts of Rs.7940.83 Cr. and expenditure upto Rs.5448.47 Cr. The revised estimated receipts and expenditure during 2012-2013 would be Rs.5491.43 Cr and Rs.4612.33 Cr. respectively. Detailed Budget Part-I of each of the three accounts is enclosed as follows:-

- i) Nazul Account-I
- ii) Nazul Account-II
- iii) General Development Account

4. The projected receipt and payments are based on the assessments made by the different wings. Payment budget pertaining to execution of works under the above three accounts has also been reviewed scheme-wise by Engineering Wing (Civil/Elect./Hort.) with reference to the expenditure incurred upto September 2012 and the expenditure likely to be incurred during the remaining period of the current financial year. Similarly, payment estimated for 2013-14 has been projected realistically taking into account various factors like the progress of work, availability of drawings, designate sanction of A/A & E/S etc.

5. While formulating Budget Estimates, emphasis has been laid to ensure speedy development provision of basic amenities in a time bound manner and completion of houses/commercial properties within the stipulated time. At the same time, compliance, of codal provisions has also been ensured and accordingly it has been kept in view that either administrative approval and expenditure sanction for respective works is available or the same will be obtained within a reasonable period by the Engineering Wing before the start of work. The Zonal Chief Engineers have been asked to take effective steps in this regard.

6. Budget Estimates also take care of the finalization of bills of the contractors in respect of completed works in a time bound manner. With this aim, a lump sum provision has been kept in RE 2012-2013 and BE 2013-2014 for each Zone which will remain at the disposal of the Zonal Chief Engineers for expeditious payment of the final bills.

7. Some of the salient features/points of the above mentioned budget are briefly outlined in the succeeding paragraphs.

8. **NAZUL ACCOUNT-I:** This Account records transactions pertaining to the old (1937) Nazul Estate entrusted to DDA for their management and development. The receipts of Rs.52.43 Cr. projected under BE for 2012-2013 is now estimated to Rs.4.77 Cr. in the RE for 2012-2013. The receipt during the year 2013-2014 are projected at Rs.26.60 Cr. The expenditure under this account is mainly on areas which are situated on Old Nazul Land, maintenance of Parks, Horticulture works. On the expenditure side, projections in RE 2012-2013 is estimated to Rs.32.07 Cr. against provision of Rs.37.32 Cr. in BE for 2012-2013. The expenditure in BE 2013-2014 is projected as Rs.37.43 Cr.

9. **NAZUL ACCOUNT-II:** This account primarily exhibits the receipts and expenditure pertaining to the scheme of Large Scale Acquisition, Development and Disposal of land in Delhi.

Against sanctioned BE 2012-2013 of Rs.3737.60 Cr. receipts in RE for 2012-2013 and BE for 2013-2014 are projected at Rs.2364.62 Cr. and Rs.4717.23 Cr. respectively. On expenditure side, projections in RE for 2012-2013 and BE for 2013-2014 are Rs.3415.58 Cr. and Rs.3836.76 Cr. respectively against Rs.2495.83 Cr. provided in BE 2012-2013.

HIGHLIGHTS:

- a) A sum of Rs.715.06 Cr. in RE 2012-2013 and Rs.3029.41 Cr. in BE 2013-2014 are expected to be received as land premia towards disposal of residential, industrial, commercial, institutional plots & group housing against Rs.2211.83 Cr. projected in BE 2012-2013. Disposal of 24529 plots is mainly planned in Rohini residential scheme and commercial plots in areas like Dwarka, Vivek Vihar, Yamuna Vihar, Friends colony, Vikaspuri, Pitampura, Gazipur, Shastri Park etc.
- b) To meet the ever increasing demand for residential, industrial, commercial and institutional land, DDA has undertaken land development programmes in Rohini, Dwarka, Narela, Jasola, Bakkarwala, Maidangarhi, Kirti Nagar, Paschim Puri, Alaknanda etc. Expenditure towards development of land has been assessed as Rs.2156.37 Cr. during RE 2012-2013 and an amount of Rs.2543.05 Cr. in the BE for the year 2013-2014 against Rs.1974.53 Cr. projected in the BE 2012-2013.
- c) A sum of Rs.459.00 Cr. in RE 2012-2013 and Rs.400.00 Cr. in BE for 2013-2014 has been kept for acquisition of land and payment of enhanced compensation to Delhi Administration.

- d) For maintaining ecological balance and beautification of parks, Rs.676.86 Cr. and Rs.756.51 Cr. have been provided in RE 2012-2013 and BE 2013-2014 respectively. Developing extensive greens is one of the major objectives of DDA. During the current year upgradation of the various District Parks was taken up by the DDA. Some of the major parks/Distt. Parks taken up during the current year are Astha Kunj, Bharat Vandana Park at Dwarka, Samriti van at Kondli, Bio-diversity Park, Millenuim Park, Sanjay Lake at Trilokpuri, Coronation Park at Kingsway camp, Restroation of Neela Houz near Sanjay Van etc. Provision has also been kept to provide public convenience like construction of toilets and lighting in parks in Rohini, Dwarka, North Zone etc. It is proposed to continue these efforts/process during the next financial year i.e. 2013-2014 by adding more green areas.
- e) DDA has embarked on developing various Sports Complexes, Multigyms, Play-fields, fitness trails, parks etc. all over Delhi, with a view to provide recreation and healthy environment to the Citizens of Delhi and also to take sports to those section of society who cannot afford membership of exclusive Clubs. An amount of Rs.51.06 Cr. and Rs.105.04 Cr. has been provided in the RE 2012-2013 and BE 2013-2014 respectively towards construction/ maintenance of various Sports Complexes/Sports fields, Swimming Pools etc.
- f) A provision of Rs.66.78 Crs. & Rs.140.39 Cr. have also been kept in RE 2012-2013 & BE 2013-2014 respectively for construction of Master Plan Roads in Dwarka, Bakkarwala, Narela, Rohini, Mahipalpur, Mundka etc.

10. **B.G.D.A.**

This account records transactions of houses, shops, various deposit works and MOR land.

Against provision of Rs.4098.23 Cr. in the BE for 2012-2013, projected receipts from disposal of house, shops, and interest from investment etc. in RE 2012-2013 and BE 2013-2014 are Rs.3122.04 Cr. and Rs.3197.00 Cr. respectively. On expenditure side, projections in RE 2012-2013 and BE 2013-2014 are Rs.1164.68 Cr. and Rs.1574.28 Cr. respectively against approved BE of Rs. 1880.37 Cr. The main outlay in this account is in connection with the construction of houses and shops etc. The expenditure on salaries of the staff and officer, expenditure on office contingencies and fixed assets is also booked under this Account.

HIGHLIGHTS:

- i). During the current financial year receipts of Rs.2852.94 Cr. are anticipated from the disposal of houses and shops under different categories while in BE 2013-2014, the receipt are anticipated as Rs.2847.44 Cr.

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- ii). Expenditure on construction of houses, shops has been projected as Rs.859.41 Cr. & Rs.1238.75 Cr. in the RE 2012-2013 & BE 2013-2014 respectively.
- iii). As per the instructions received from the Govt. of India, Urban Development Fund is being maintained by the DDA. One time conversion amount received from the allottees on account of lease-hold to free-hold properties is being accounted separately under this Account. Utilization of funds in Urban Development Fund is decided by the Project Approval Committee which is headed by the Hon'ble U.D.M. An amount of Rs.2164.94 Cr. has accumulated till 30.11.2012 under this scheme as informed by the AO(W).
- i) A provision of Rs.121.04 Cr. has been kept in BE 2013-2014 for construction of Flyovers, round under bridge and round over bridge.
- ii) For salaries & contingent expenditure against the provision of Rs.594.83 Cr. in BE 2012-2013, an amount of Rs.604.16 Cr. and Rs.660.35 Cr. has been provided in RE 2012-2013 and BE 2013-2014 respectively.

**SUMMARY OF ACCOUNTS
NAZUL ACCOUNT - I**

This account deals with the transactions relating to the Old Nazul Estates, preparation and implementation of the Delhi Master Plan and Zonal Development Plan and New Master Plan for Delhi. The management of the Old Nazul Estates has been entrusted by the Central Govt. to the Authority under the Old Nazul Agreement of 1937. The surplus funds in this account are utilized for further improvement and development of these estates.
The budgetary position of this account in nutshell is as under:

(figures in Crore of Rs.)

Transactions	Actuals 2011-2012	B.E. 2012-2013	R.E. 2012-2013	BE 2013-2014
1) Opening Balance (A)	(-) 0.90	2.04	(-) 1.28	1.42
2) Receipts				
i) Revenue Receipts	3.59	17.23	4.58	6.50
ii) Interest on investment	0.01	35.00	0.10	20.00
iii) Premia				
iv) Delhi Master Plan (Composition fee)		0.20	0.09	0.10
v) New Master Plan				
Total Receipts (B)	3.60	52.43	4.77	26.60
3) Deposits & Advances				
i) Deposits & Advances	42.00	--	30.00	10.00
Total Deposits & Advances (C)	42.00	--	30.00	10.00
Grand Total (A+B+C)	44.70	54.47	33.49	38.02
4) Payments:				
i) Administrative Expdr.	30.81	6.30	6.30	6.70
ii) Expdr. on Delhi Master Plan & New Master Plan for Delhi	1.24	1.10	1.50	1.60
iii) Other Revenue Expdr. Lump-sum-payments made to Govt. under Old Nazul Agreement of 1937	0.01	1.50	0.10	0.10
i) Interest on Loan	13.92	28.42	24.17	29.03
ii) Expdr. on works and Development Schemes				
Total Expdr. (A)	45.98	37.32	32.07	37.43

Deposits & Advances

Deposits & Advances (B)	--	--	--	--
	(-) 1.28	17.15	1.42	0.59
Closing Balance (C)	44.70	54.47	33.49	38.02
Grand Total (A+B+C)				

Reasons for Important Variations:

A) Between Budget & Revised Estimates for 2012-2013

I. Receipts

a) Revenue from Works & Development Scheme (Premia)

Budget Estimates	2012-2013	35.00 Crore
Revised Estimates	2012-2013	0.10 Crore

Auction of plots is not likely to be held during the year 2012-13.

II) Expenditure

a) Expenditure on Works & Development Schemes

Budget Estimates	2012-2013	28.42 Crore
Revised Estimates	2012-2013	24.17 Crore

The variation is minor.

B) Between Revised Estimates 2012-2013 & Budget Estimates 2013-2014

a) Receipts

a) Revenue from Works & Development Schemes (Premia)

Revised Estimates	2012-2013	0.10 Crore
Budget Estimates	2013-2014	20.00 Crore

Receipts from disposal of plots is expected in the year 2013-14.

ii) Expenditure

a) Expenditure on Works & Development Schemes

Revised Estimates	2012-2013	24.17 Crore
Budget Estimates	2013-2014	29.03 Crore

There is no major variation.

NAZUL ACCOUNT - II

This account relates to the scheme of Large Scale Acquisition, Development & Disposal of Land in Delhi. Under the existing arrangement, the sale proceeds and other receipts, are credited to the Revolving Fund and the expenditure incurred on the development and disposal of land is also debited to that Fund.

The Budget Estimates for 2013-2014 and Revised Estimates for 2012-2013 are briefly analyzed as under:

(figures in Crore of Rs.)

Transactions	Actuals 2011-2012	B.E. 2012-2013	R.E. 2012-2013	BE 2013-2014
1. Opening Balance (A)	105.22	99.88	3.70	340.54
2. <u>Receipts</u>				
i) Receipt from disposal of land	955.75	2211.83	715.06	3029.41
ii) Misc. receipts	2431.92	1525.77	1649.56	1687.82
Total Receipts (B)	3387.67	3737.60	2364.62	4717.23
3. <u>Deposits & Advances</u>				
i) Amount received from Revolving Funds	1326.87	2495.83	3415.58	3836.76
ii) Other deposits & Adv. including debt receipts	15285.76	12072.26	13399.29	14510.11
Total Deposits & Advances (C)	16612.63	14568.09	16814.87	18346.87
Total (A+B+C)	20105.52	18405.57	19183.19	23404.64
4. <u>Expenditure</u>				
i) Payment to Delhi Admn.	447.71	300.00	459.00	400.00
ii) Administrative Expdtr.	2155.14	220.00	500.00	580.00
iii) Expdr. on development of land/Constn. of road & bldg.	2704.49	1974.53	2456.47	2856.65
iv) Interest on loans	13.70	1.30	0.11	0.11
v) Payment of interest on deposit				
(A) Total	5321.04	2495.83	3415.58	3836.76

i) Amount paid to Revolving Fund	1326.87	3737.60	2364.62	4717.23
ii) Amount paid to other accounts	13453.91	12062.85	13062.45	13572.70
iii) Other deposits & adv. i/c debt payments				
Total deposits & Advances (B)	14780.78	15800.45	15427.07	18289.93
Closing Balance (C)	3.70	109.29	340.54	1277.95
Grand Total (A+B+C)	20105.52	18405.57	19183.19	23404.64

Reasons for Important Variations:

a) Variation Between Budget Estimates 2012-2013 and Revised Estimates 2012-2013

1. Receipts

Receipts from disposal of land:

Budget Estimates	2012-2013	2211.83 Crore
Revised Estimates	2012-2013	715.06 Crore

Variation in receipts is due to decision taken in Sr. Officer level Meeting that multi level parking plots will be constructed by DDA itself. Further in respect of demand of 166 allotments in PVC market Tikri kalan, extension of time has been granted upto 31.12.2012. and also due to court cases demands are pending before the Hon'ble the High Court with its directions not to take any 'coercive action'. Beside above allotment of 250 plots to paper traders at IFC could not be made due to non-receipt of list of eligible traders from GNCTD.

2. Expenditure

Expenditure on Development of land:

Budget Estimates	2012-2013	1974.53 Crore
Revised Estimates	2012-2013	2156.37 Crore

Variation in Expenditure is because Engineering Wing has proposed to undertake new scheme during the current year.

b) Variation Between Revised Estimates 2012-2013 & Budget Estimates 2013-2014

1. Receipts

a) From Disposal of land:

Revised Estimates	2012-2013	715.06 Crore
Budget Estimates	2013-2014	3029.41 Crore

Receipt is anticipated during the next year 2013-2014 from disposal of 24529 plots in Rohini residential scheme and from disposal of Commercial plots in different areas.

1. Expenditure

Expenditure on development of land.

Revised Estimates	2012-2013	2156.37 Crore
Budget Estimates	2013-2014	2543.05 Crore

The increase in expenditure is because of new development works/schemes are proposed to be undertaken by engineering Wing Rohini, Kanjhawala, Dwarka, Najafgarh, Mahipal pur, Basant Lok, Alipur road, Aunchandi road etc.

B-General Development Account

This account relates to the Public Housing being carried out by the Delhi Development Authority for various sections of the society such as the service personnel, Janta, Low and Middle Income.

The budgetary position is explained in the table below:

(figures in Crore of Rs.)

Transactions	Actuals 2011-2012	B.E. 2012-2013	R.E. 2012-2013	BE 2013-2014
A) <u>Opening Balance (A)</u>	1033.55	1733.88	(-) 1372.24	253.32
B) Receipts				
i) Works & Dev. Schemes	4.49	25.00	0.20	0.15
ii) Receipts from disposal of Houses/Shops	1576.57	3417.36	2852.94	2847.44
iii) Interest	571.29	600.00	110.00	255.00
iv) LIC Premia G.H. Scheme	--	--	--	--
v) Other receipts	192.60	55.87	158.90	94.41
Total (B)	2344.95	4098.23	3122.04	3197.00
A) Debt Receipts/Loans				
i) Employee benefit scheme	1041.84	539.31	824.13	850.06
Total (C)	1041.84	539.31	824.13	850.06

D) <u>Deposits & Advances</u>	4477.54	3410.00	5500.10	4500.10
i) Personal Ledger A/c	23.35	143.69	179.45	160.38
ii) Plan Scheme & other Deposit works	18189.57	10412.18	7462.49	7752.38
iii) Other Deposits & Advances	22690.46	13965.87	13142.04	12412.86
Total Deposits & Advances (D)	27110.80	20337.29	15715.97	16713.24
Total Receipts (A+B+C+D)				
B) <u>Expenditure</u>	1108.78	368.53	97.86	73.65
i) Admn. Expenditure	3.02	0.30	0.25	0.35
ii) Interest etc.	12.51	20.93	23.57	23.04
iii) Other Expdr.				
<u>Capital Expenditure</u>				
iv) Housing Schemes/Shops	617.18	1277.55	859.41	1238.75
v) Works & Dev. Schemes	94.19	213.06	183.59	238.49
Total 'A'	1835.68	1880.37	1164.68	1574.28
C) <u>Debt Payments</u>				
i) Repayment of Loan	--	--	--	--
ii) Employee benefit scheme	671.03	436.25	488.77	523.98
Total 'B'	671.03	436.25	488.77	523.98
D) <u>Deposits & Advances</u>				
i) Inter Link A/c	4477.54	3711.00	5500.10	4200.10
ii) Plan Schemes Deposit works	55.57	143.69	179.45	160.38
iii) Other Deposits & Advances	21443.22	11274.56	8129.65	9635.04
Total Deposits & Advances 'C'	25976.33	15129.25	13809.20	13995.52
Total payments (A+B+C)	28483.04	17445.87	15462.65	16093.78
Closing Balance	(-) 1372.24	2891.42	253.32	619.46
Grand Total	27110.80	20337.29	15715.97	16713.24

Reasons for important variation between Budget Estimates 2012-2013 and Revised Estimates 2012-2013.

(Fig. in crore of rupees)

Revenue from Works & Development Schemes

Receipts

Budget Estimates	2012-2013	25.00 Crore
Revised Estimates	2012-2013	0.20 Crore

Low receipts is anticipated from disposal of MOR land.

Receipts from various housing schemes/Shops

Budget Estimates	2012-2013	3417.36 Crore
Revised Estimates	2012-2013	2852.94 Crore

The receipt during the year is based on account of disposal of SFS, MIG, LIF flats in Vasant Kunj, Dwarka etc. under DDA Housing scheme 2010 and disposal of only 74 flats in CWG Village.

Expenditure on Works & Dev. Schemes

Budget Estimates	2012-2013	213.06 Crore
Revised Estimates	2012-2013	183.59 Crore

The variation is minor.

Expenditure on C/o Houses and shops.

Budget Estimates	2012-2013	1277.55 Crore
Revised Estimates	2012-2013	859.41 Crore

The decrease in the expenditure is mainly due to non-finalization of :-

- i) Infrastructure fund estimates by DJB, Discom (NDPL, BSES etc.)
- ii) The estimates for handing over of services to MCD and DJB etc. And slow progress of work.
- iii) Variation Between Revised Estimates 2012-2013 & Budget Estimates 2013-2014

Receipts

Revenue from Works & Development Schemes

Revised Estimates	2012-2013	0.20 Crore
Budget Estimates	2013-2014	0.15 Crore

The variation is minor.

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Receipts from disposal of Houses/Shops

Revised Estimates	2012-2013	2852.94 Crore
Budget Estimates	2013-2014	2847.44 Crore

The variation is minor.

Expenditure on Works & Development Schemes

Revised Estimates	2012-2013	183.59 Crore
Budget Estimates	2013-2014	238.49 Crore

The variation is on account of new works proposed to be taken up during next year and carryout maintenance works at Vikas Sadan, Staff quarters at Dilshad Garden and Rajinder Nagar.

Expenditure on Constn. of houses/shops

Revised Estimates	2012-2013	859.41 Crore
Budget Estimates	2013-2014	1238.75 Crore

Houses are planned to be taken up for construction in the next year.

DELHI DEVELOPMENT AUTHORITY
COMBINED ABSTRACT SHOWING POSITION OF REVISED ESTIMATES FOR THE YEAR 2012-2013
AND BUDGET ESTIMATES FOR THE YEAR 2013-2014 IN RESPECT OF ALL THE THREE ACCOUNTS

(FIG. IN CRORES OF RS.)

Sr. No	RECEIPTS HEAD OF ACCOUNTS	PAYMENTS				HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014
		ACTUAL 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014					
1.	Revenue from works and development schemes	1.61	35.90	1.07	21.40	1. Cost of administration	3294.73	594.83	604.16	660.35
2.	Receipts from disposal of developed and undeveloped land	955.75	2211.83	715.06	3029.41	2. Payment to Delhi Admn. for acquisition of land	447.71	300.00	459.00	400.00
3.	Premia from disposal of land (MOR Land)	4.49	25.00	0.20	0.15	3. Expdr. on works & development schemes	108.11	241.48	207.76	267.52
4.	Receipts from disposal of house/shops	1576.57	3417.36	2852.94	2847.44	4. Expdr. on development of land	2404.49	1974.53	2156.37	2543.05
5.	Interest from investment	1777.41	1905.40	1340.00	1605.00	5. Expdr. on Constn. of houses/ shops	617.18	1277.55	859.41	1238.75
6.	Ground Rent	145.01	126.97	132.99	138.02	6. Interest	3.02	0.40	0.35	0.45
7.	Delhi Master Plan/New Master Plan	--	0.20	0.09	0.10	7. Other expdr./Misc. expdr.	326.22	23.53	323.68	336.65
8.	Other Revenue/Misc. receipts	1275.38	165.60	449.08	299.31	8. Delhi Master Plan/New Master Plan	1.24	1.20	1.60	1.70
	TOTAL (1 to 9)	5736.22	7888.26	5491.43	7940.83	TOTAL (1 to 9)	7202.70	4413.52	4612.33	5448.47
B	Debt Receipts					B Debt Payment				
	Employees benefit scheme	1041.84	539.31	824.13	850.06	Employees benefit scheme	671.03	436.25	488.77	523.98
	Deposit & Advances	39345.09	28533.96	29986.91	30769.73	Deposit & Advances	40757.11	30929.70	29236.27	32285.45
	Total Debt/Deposit & Advances	40386.93	29073.27	30811.04	31619.79	Total Debt/Deposit & Advances	41428.14	31365.95	29725.04	32809.43
	Total Receipts	46123.15	36961.53	36302.47	39560.62	Total Payment	48630.84	35779.47	34337.37	38257.90
	Add Opening Balance	1137.87	1835.80	(-) 1369.82	595.28	Add Closing Balance	(-) 1369.82	3017.86	595.28	1898.00
	Grand Total	47261.02	38797.33	34932.65	40155.90	Grand Total	47261.02	38797.33	34932.65	40155.90

A-NAZUL ACCOUNT-I
DELHI DEVELOPMENT AUTHORITY
REVISED ESTIMATES FOR THE YEAR 2012-2013
BUDGET ESTIMATES FOR THE YEAR 2013-2014

(FIG. IN CRORES OF RS.)

Sr. No	HEAD OF ACCOUNTS	RECEIPTS				PAYMENTS				
		ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014
1.	Revenue from works and development schemes	1.61	35.90	1.07	21.40	1. Share Cost of Administration.	30.81	6.30	6.30	6.70
2.	Other Nazul Revenue	1.99	16.33	3.61	5.10	2. Expr. on works & development schemes	13.92	28.42	24.17	29.03
3.	Interest on Investment	-	-	-	-	3. Misc. Expenditure	-	-	-	-
4.	Delhi Master Plan	-	0.20	0.09	0.10	4. Intrest on loans	-	-	-	-
5.	New Master Plan of Delhi	-	-	-	-	5. Delhi Master Plan	1.24	1.10	1.50	1.60
6.	Land transferred from L & D.O. Goan Sabha	-	-	-	-	6. New Master Plan of delhi	-	-	-	-
7.	Development and Construction of Lakes around Delhi	-	-	-	-	7. Land transferred from L & DO Goan Sabha	-	-	-	-
		-	-	-	-	8. Dev. and construction of Lakes around Delhi	-	-	-	-
		-	-	-	-	9. Payment of Nazul Revenue to Government	0.01	1.50	0.10	0.10
	TOTAL (1 to 7)	3.60	52.43	4.77	26.60	TOTAL (1 to 9)	45.98	37.32	32.07	37.43
	Deposits & Advances	-	-	-	-	Deposits & Advances	-	-	-	-
8.	Debt. receipts	-	-	-	-	10. Debt. repayments	-	-	-	-
9.	Amount received from other accounts	42.00	-	30.00	10.00	11. Amount paid to other accounts	-	-	-	-
10.	Investment	-	-	-	-	12. Investment	-	-	-	-
11.	Advances	-	-	-	-	13. Deposits	-	-	-	-
12.	Deposits	-	-	-	-	14. Advances	-	-	-	-
	Total Deposits & Advances (8 to 12)	42.00	-	30.00	10.00	Total Deposits & Advances (10 to 14)	-	-	-	-
	Total Receipts (1 to 12)	45.60	52.43	34.77	36.60	Total Payment (1 to 14)	45.98	37.32	32.07	37.43
	Add Opening Balance	(-) 0.90	2.04	(-) 1.28	1.42	Add Closing Balance	(-) 1.28	17.15	1.42	0.59
	Grand Total	44.70	54.47	33.49	38.02	Grand Total	44.70	54.47	33.49	38.02

NAZUL ACCOUNT-II
DELHI DEVELOPMENT AUTHORITY REVISED ESTIMATES
FOR THE YEAR 2012-2013 BUDGET ESTIMATES FOR THE YEAR 2013-2014

RECEIPTS					PAYMENT					
Sr. No	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E. 2012-2013	R.E. 2012-2013	B.E. 2013-2014
1.	Receipts from disposal of developed land	872.94	2113.37	494.02	2806.61	1. Payment to Delhi Admn. (For acquisition)	447.71	300.00	459.00	400.00
2.	Receipts from disposal of un-developed land	82.81	98.26	221.04	222.80	2. Exprd. on development of land	454.30	1018.73	1212.69	1445.56
3.	Ground Rent	143.03	126.61	127.76	135.07	3. Master Plan & other concomitant schemes	546.74	858.49	892.62	992.45
4.	Receipts pertaining to Sports Complexes	33.96	46.76	46.90	52.29	4. Running & Maintenance of Sports Complexes	1403.45	97.31	51.06	105.04
5.	Other receipts	904.97	--	34.10	27.15	5. Cost of Administration	2155.14	220.00	500.00	580.00
6.	Interest from investments	1206.12	1305.40	1230.00	1350.00	6. Refund of Pemia etc.	13.70	0.20	0.11	0.11
7.	Misc. receipts	143.84	47.00	210.80	123.31	7. Interest on loans	--	0.10	0.10	0.10
						8. Grants given	300.00	1.00	300.00	313.50
						TOTAL(1 to 8)	5321.04	2495.83	3415.58	3836.76
	TOTAL(1 to 7)	3387.67	3737.60	2364.62	4717.23	9. Debt repayments	--	--	--	--
8.	Debt Receipts	--	--	--	--	10. Repayment of loan to Central Govt.	--	--	--	--
9.	Loan from Central Govt.	--	--	--	--	11. The advances repaid to other A/c	--	--	--	--
10.	Amount received from other accounts	1600.00	--	--	--	12. Investment	13443.85	12060.10	13060.10	13570.10
11.	Investments	13214.54	12060.00	13385.00	14500.00	13. Advances	--	--	--	--
12.	Advances	--	--	--	--	14. Deposits	0.06	1.00	0.10	0.10
13.	Deposits	464.88	11.01	13.01	9.01	15. Escrow A/c of EWS fund	--	1.00	1.00	1.00
14.	Escrow Accounts of EWS fund	6.31	1.00	1.00	0.80	16. Urban Heritage fund	10.00	0.75	1.25	1.50
15.	Urban Heritage fund	0.03	0.25	0.28	0.30	17. Amount paid from Revolving fund	1326.87	3737.60	2364.62	4717.23
16.	Amount received from Revolving fund	1326.87	2495.83	3415.58	3836.76	Total Deposits & Advances (9 to 17)	14780.78	15800.45	15427.07	18289.93
	Total Deposits & Advances (8 to 16)	16612.63	14568.09	16814.87	18346.87	Total Payment (1 to 17)	20101.82	18296.28	18842.65	22126.69
	Total Receipts (1 to 16)	20000.30	18305.69	19179.49	23064.10	Add Closing Balance	3.70	109.29	340.54	1277.95
	Add Opening Balance	105.22	99.88	3.70	340.54	Grand Total	20105.52	18405.57	19183.19	23404.64
	Grand Total	20105.52	18405.57	19183.19	23404.64					

B-GENERAL DEVELOPMENT ACCOUNT
DELHI DEVELOPMENT AUTHORITY
REVISED ESTIMATES FOR THE YEAR 2012-2013 BUDGET ESTIMATES FOR THE YEAR 2013-2014
(FIG. IN CRORES OF RS.)

Sr. No	RECEIPTS				PAYMENTS					
	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014
1.	Premia from disposal of Land	4.49	25.00	0.20	0.15	1. Administration Expenditure	1108.78	368.53	97.86	73.65
2.	Receipt from disposal of Houses and Shops including Hire Purchase Instalments	1576.57	3417.36	2852.94	2847.44	2. Exprd. on works & development schemes	94.19	213.06	183.59	238.49
3.	License Fees	47.84	55.40	69.46	50.40	3. Exprd. on construction of Houses	616.29	1258.84	852.43	1219.32
4.	Ground Rent	1.98	0.36	5.23	2.95	4. Exprd. on construction of Shops	0.89	18.71	6.98	19.43
5.	Damages	--	0.01	0.01	0.01	5. Stores	0.73	2.00	3.50	0.90
6.	Delhi Master Plan	--	--	--	--	6. Purchase of Fixed Assets	10.20	18.63	19.42	21.44
7.	Interest	571.29	600.00	110.00	255.00	7. Delhi Master Plan	--	0.10	0.10	0.10
8.	Grants in Aid					8. Interest Paid	3.02	0.30	0.25	0.35
9.	Other Revenues	142.78	0.10	84.20	41.05	9. Miscellaneous Expenses	1.58	0.20	0.55	0.60
	Total (1 to 9) (A)	2344.95	4098.23	3122.04	3197.00	Total (1 to 9) (A)	1835.68	1880.37	1164.68	1574.28
10.	Debt Receipts	--	1.00	1.00	1.00	10. Debt Repayment				
11.	Investments	16883.35	10000.01	6679.65	6926.70	11. Investments	8540.92	11000.01	7680.10	9230.11
12.	Recovery/Adjustment of Advances	2.39	22.55	3.89	3.23	12. Advances Given	3.66	25.93	23.78	20.96
13.	Amount recd. Back from other Accounts	--	--	--	--	13. Amount paid to other Accounts	1642.00	--	30.00	10.00
14.	Deposit & Advances Deposits and Retentions	59.36	75.21	94.95	78.45	14. Deposit & Advances Deposits and Retentions	463.29	42.00	86.80	57.00
15.	Earnest Money Deposit & Registration Money	28.33	13.20	10.15	12.55	15. Refund of Earnest Money Deposit & Registration Money	10328.86	1.20	6.40	4.50
16.	Deposits Works	23.35	143.69	179.45	160.38	16. Deposit Works	55.57	143.69	179.45	160.38
17.	Statutory Deductions/ Collection	76.39	97.10	85.10	97.70	17. Remittance of Statutory Deductions/ Collection	76.98	105.20	88.92	91.27

B-GENERAL DEVELOPMENT ACCOUNT
DELHI DEVELOPMENT AUTHORITY
 REVISED ESTIMATES FOR THE YEAR 2012-2013 BUDGET ESTIMATES FOR THE YEAR 2013-2014
 (FIG. IN CRORES OF RS.)

R E C E I P T S					P A Y M E N T S					
Sr. No	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014	HEAD OF ACCOUNTS	ACTUAL 2011-2012	B.E 2012-2013	R.E. 2012-2013	B.E. 2013-2014
18.	Employees Benefit Schemes					18. Employees Benefit Schemes				
	General Provident Fund	414.63	425.00	416.00	405.00	General Provident Fund	320.15	281.00	297.80	308.70
	New Pension Scheme	1.48	1.50	1.80	1.70	19. New Pension Scheme	2.51	0.60	8.07	12.10
19.	Personal Accident Insurance Policy	0.11	0.20	0.13	0.12	20. Personal Accident Insurance Policy	--	0.25	0.10	0.15
	Group Insurance Scheme	0.20	0.50	0.10	0.12	21. Group Insurance Scheme	0.46	1.40	0.50	0.53
20.	Benevolent Fund	1.03	1.00	1.00	1.00	22. Benevolent Fund	1.79	2.00	1.70	1.80
	Pension Fund	365.11	91.01	330.10	355.12	23. Pension Fund	308.76	110.00	110.00	120.00
21.	Gratuity Fund	259.28	20.10	75.00	87.00	24. Gratuity Fund	36.80	40.00	70.00	80.00
22.	Employees Benefit Schemes of Employees on Deputation with DDA from Other Deptts.	--	--	--	--	25. Employees Benefit Schemes of Employees on Deputation with DDA from Other Deptts.	0.56	1.00	0.60	0.70
23.	Earmarked and reserved funds					Earmarked and reserved funds				
	Urban Development Fund	486.36	201.10	427.50	452.50	Urban Development Fund	108.35	0.12	113.65	101.20
	Vambay	0.05	0.01	0.15	0.15	27. Vambay	--	--	--	--
24.	Common Wealth Games Reserve Fund	491.93	--	--	--	28. Common Wealth Games Reserve Fund	49.97	0.10	--	--
	EWS Houses Reserve Fund	72.23	1.00	90.10	100.10	29. EWS Houses Reserve Fund	229.19	100.00	100.00	120.00
25.	Contingency Reserve Fund	89.18	1.00	70.00	80.00	30. Contingency Reserve Fund	--	--	--	--
	Reserve for House Fire Risks	--	--	--	--	31. Reserve for House Fire Risks	--	--	--	--
26.	Inter-Unit Account	4477.54	3410.00	5500.10	4500.10	32. Inter-Unit Account	4477.54	3711.00	5500.10	4200.10
	Total (10 to 32)(B)	23732.30	14585.18	13966.17	13262.92	Total (10 to 32) (B)	26647.36	15565.50	14297.97	14519.50
	Total (1 to 32) (A+B)	26077.25	18603.41	17088.21	16459.92	Total (1 to 32) (A+B)	28483.04	17445.87	15462.65	16093.78
	Add Opening Balance	1033.55	1733.88	-) 1372.24	253.32	Add Closing Balance	(-) 1372.24	2891.42	253.32	619.46
	Grand Total	27110.80	20337.29	15715.97	16713.24	Grand Total	27110.80	20337.29	15715.97	16713.24

NEW SCHEMES OF DDA

NAZUL A/C - II

ANNEXURE - III
(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
1.	24040103	C/o RCC drain for covering of Nallah in Rose Garden at Distt. Park, Hauz Khas.	100.00	1000.00
2.	24131801	In-situ development at JJ Cluster Adarsh Basti Colony, Mohd. Pur Village.	5.00	100.00
3.	24038819	C/o Public Convenience in Various Parks in south zone.	--	200.00
4.	24105151	Renovation of Basant Lok commercial complex. SH: Up-gradation of parking area and other misc. Infrastructure.	--	800.00
5.	24131052	D/o DDA land 29.75 Hact. At village Mahipalpur (along 30m wide road from Mehrauli Mahipalpur road to NH-8.	--	1200.00
6.	24131802	Development of approach road of village Nangal Dewat.	--	200.00
7.	24131803	Development of water body at village Mahipalpur.	--	400.00
8.	24131804	D/o land near village Mahipalpur. SH: C/o Community Hall.	25.00	100.00
9.	24503048	Development of Parks & green for Pdg. Lighting under South Zone.	470.00	720.00
10.	24056801	Up-gradation of LSC at Panchsheel Enclave Block B&C.	6.00	1.00
11.	24114801	Up-gradation of Neeti bagh Market.	6.00	1.00
12.	24105404	Development/Restoration of Neela Hauz near Sanjay Van at Vasant Kunj.	125.00	200.00
13.	24064808	C/o 3 No clover leaves at Sarita Vihar Fly-over i/c Slip roads etc.	9000.00	6000.00
14.	24017054	Consultancy services for geometric design, structural design/drawing preparation of detailed estimates and tender documents for construction of ROB/Flyover at intersection coming in the alignment of UER-I & III.	1500.00	400.00
15.	24017055	C/o ROB along UER-III on Aunchandi Road.	--	2500.00
16.	24017056	C/o Underpass along UER-III below 60m r/w road sectyor-24/26 Rohini (Halipad Road)	--	2500.00
17.	24017057	C/o Flyover on Delhi Karnal Railway line along UER-II.	--	2500.00

NEW SCHEMES OF DDA

NAZUL A/C - II

ANNEXURE - III
(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
18.	24017058	C/o ROB along UER-II on Kanjhawala Road.		2500.00
19.	24017059	C/o ROB along UER-III on Kanjhawala Road.	--	2500.00
20.	24017060	C/o ROB along UER-II on road between sec.-23 & 24 Dwarka.	--	2500.00
21.	24017061	C/o ROB along UER-III on Delhi Najafgarh road.	--	2500.00
22.	24017062	C/o ROB along UER-III on NH-10 and Delhi Rohtak Railway line (Continued ROB of approx. 1.4 Km)	--	2500.00
23.	24017063	C/o Flyover along UER-II on western Yamuna canal and 45m R/W road.	--	50.00
24.	24017064	C/o Flyover on Delhi-karnal Railway line along UER-III.	300.00	1200.00
25.	24017065	Strengthening of 80m r/w road (Delhi side) From NH-1 to Alipur road.	2000.00	1200.00
26.	24017066	C/o Bridge over drain No.6 Bawana Escape drain carrier lined channel (CLC) and Delhi Sub branch.	--	500.00
27.	24017067	C/o Bridge over Najafgarh drain Mungeshpur drain Mundka drain Twin channel near housing project.	5.00	2000.00
28.	24017068	C/o 100M r/w UER-II from Dichaon to NG drain near Village Dhulsiors.	10.00	500.00
29.	24017801	Retrofitting & rehabilitation of unsafe building in Delhi SH: retrofitting & reconstruction of unsafe building in East & other parts of Delhi.	30.00	70.00
30.	24013639	Left over capital nature of works at Saket Sports Complex.	30.00	15.00
31.	24025824	Providing public toilets in green areas in various sector of Rohini.	100.00	300.00
32.	24025130	C/o roads in DC-1 & 2, sector-10, Rohini. SH: C/o 40m R/W cement concrete roads in DX-1 & 2, sector-10, Rohini.	--	125.00
33.	24025825	C/o Community Hall in sector-16, Rohini.	--	50.00
34.	24025131	D/o plotted pockets-I, sector-16, Rohini.		

NEW SCHEMES OF DDA

NAZUL A/C - II

ANNEXURE - III

(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
35.	24503046	Dev. of parks and greens for providing lighting under Rohini Zone.	150.00	65.00
36.	24025823	C/o Community Hall in G-Blk, Sector-11, Rohini i/c CSC/OCF 6 internal development.	--	150.00
37.	24025826	Providing additional facilities in S.I. Park at sector-10, Rohini.	115.00	10.00
39.	24503047	Survey of river front project 'O' zone of sub-zone-1(Area from Palla NCR boundary to Wazirabad Barrage.	20.00	120.00
40.	24005411	C/o Public Convenience in Naraina Club Park.	6.00	6.00
41.	24005412	C/o Public Convenience in Satya Park at Naraina.	6.00	6.00
42.	24005413	C/o Public Convenience in Aggarsen park at Inderpuri.	6.00	6.00
43.	24005414	C/o Public Convenience in Bhooli Bhatiyari park.	6.00	6.00
44.	24005415	C/o Public Convenience in Rock Garden at Patel Nagar.	6.00	6.00
45.	24118401	C/o Public Convenience in park-R Block, New Rajinder Nagar.	6.00	6.00
46.	24085401	C/o Public Convenience in Lake View Park at Prasad Nagar.	6.00	6.00
47.	24005416	Modification of Satya Park at Naraina.	25.00	87.00
48.	24503050	D/o Parks & Green for Pd. Light under North Zone.	340.00	50.00
49.	24400417	Development of new bore well and providing submercible pump sets in the parks under Hor. Divn. No.-2 & 10 (North Zone)	30.00	80.00
50.	24503051	C/o Toilet Block in Distt. Parks of North Zone.	40.00	198.00
51.	24048068	D/o 5.012 hact. Of land part of AU-Block, Pitampura.	200.00	566.00
52.	24048154	C/o LSC at Northex Model.	2.00	10.00
53.	24103808	C/o Community Hall at 656 MIG Jahangirpuri.	1.00	50.00
54.	24070801	C/o Community Hall at M Block Shastri Nagar.	2.00	10.00

NEW SCHEMES OF DDA

ANNEXURE - III
(Fig. in lac of Rs.)

NAZUL A/C -II

SI. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
			2.00	10.00
55.	24052801	C/o Community Hall at Keshavpuram.	1.00	200.00
56.	24035151	D/o Transport centre at Azadpur.	30.00	50.00
57.	24019801	Re-construction of Community Hall C-7 Lawrence road.	10.00	50.00
58.	24006801	C/o oldage home at Wazirpur, Ashok Vihar Ph-I.	30.00	50.00
59.	24006802	D/o green area ring road near Prem Bari pull Wazirpur.	--	20.00
60.	24095615	D/o Sports Complex at Sector-8 Dwarka.	--	50.00
61.	24095106	C/o Command Tank No.-6 in Dwarka.	5.00	20.00
62.	24095616	D/o play field at sector-22, Dwarka.	20.00	40.00
63.	24095515	Up-gradation of Commercial Complexes.	6500.00	--
64.	24095837	C/o 66/11 KG Gride sub. Stn. Scheme at G-4, sector-16C & G-7, Sector-8, Dwarka.	200.00	307.00
65.	24503049	D/o Parks & Green for Pdg. IC Lighting under Dwarka Zone.	360.00	205.00
66.	24503052	C/o Toilet blocks and other Public Convenience in various Parks of East Zone.	10.00	16.00
67.	24503053	C/o Toilet in Parks at Sarita Vihar.	60.00	250.00
68.	24018026	Yamuna River front Development. SH: C/o Boundary wall from Nizamuddin Yamuna Bridge along Ring Road upto DND Road.	60.00	50.00
69.	24007401	Up-gradation of Ashoka park (Part-A and Pt.-B) at New Friend Colony.	50.0	130.00
70.	24007801	P/L Cement concrete Pavements on internal roads Parking Pkt.I & II at Jasola.	50.00	15.00
71.	24091401	Ornamental rain Shelter at Smritivan.	12.00	270.00
72.	24091801	C/o RCC wall along 18M & 45M R/W road towards Khoda Colony.	10.00	100.00
73.	24092163	C/o Road between Deepak memorial and Shanti Mukand Hospital at Karkarduma.	15.00	30.00
74.	24091802	C/o Community Hall at Allah colony in IP Extinction. SH: Electrical and Mechanical works.		

NEW SCHEMES OF DDA

NAZUL A/C -II

ANNEXURE - III
(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
75.	24061152	D/o Community Centre CC-14 Nand Nagri Guru Teg Bahadur Hospital.	15.00	20.00
76.	24090801	C/o Multi Purpose Community Hall with the Facility of Homeopathy Dispensary Near Pkt.-B MIG houses East of Loni Road.	15.00	310.00
77.	24066802	C/o Community Room at OCF Pkt near Gazipur Village.	55.00	310.00
78.	24094151	Community centre at Kondli Gharoli (Near Petrol Pumps)	15.00	60.00
79.	24503055	Up-gradation of Shopping centre such as LSC, CSC & Community Centre etc. in East Zone.	210.00	110.00
80.	24064156	C/o LSC at Pkt- A & B Molar Bandh.	10.00	150.00
81.	24007162	C/o Community Hall cum reading room at Pkt.11 at Jasola	30.00	40.00
82.	24074803	C/o Multi Purpose community hall in community centre Preet Vihar.	100.00	500.00
83.	24106804	C/o Community Hall Opposite Prince Apartment Mandawwli Fazalpur.	100.00	400.00
84.	24503054	C/o Public Conveniences i/c Toilet & rain shelters etc. in East Zone.	200.00	120.00
85.	24503056	Up-gradation of Shopping Centre such as LSC/CSC Janta Market, Kondli Gharoli.	15.00	20.00
86.	24900113	Grant for extension of Delhi Metro from Mundka to Bahadurgarh (Haryana).	--	1350.00
87.	24400801	Geospatial data map in digital media	75.00	75.00
88.	24099655	P/F 18mtr high chain link fencing around Golf Driving Range at SFSC.	.5.00	423.00
89.	24099656	C/o Cricket pavilion, Saket Sports Complex.	--	110.00
90.	24099657	C/o of 15mtr high chain link fencing at Saket Sports Complex.	--	75.00
91.	24099658	Re-development of Qutab Golf Courses.	--	50.00
92.	24099659	D/o Additional facilities at CWG Sports Complex, Akshardham.	5.00	50.00
		Total	22954.00	47306.00

NEW SCHEMES OF DDA

B.G.D.A.

ANNEXURE - III
(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
1.	44105502	C/o one lac houses at Rangpuri and Bhawani Kunj.	--	2000.00
2.	44105503	In situ Development of houses of JJ cluster at Kusumpur Pahari near Vasant Vihar.	--	2500.00
3.	44901053	C/o Link road between Mathura road and Nizamuddin Railway station along the Bandh of Barapullah Nallah.	50.00	30.00
4.	44006623	P/F Venetian Blinds in Vikas Sadan.	40.00	20.00
5.	44006622	P/F Modular furniture in Vikas Sadan.	125.00	300.00
6.	44006624	P/F Patritician as per new re-organization of space.	125.00	10.00
7.	44006621	Utilization of spare sub station equipment and D.G. Set installed for temporary overlay at CWG Village for CWG-2010 by shifting and re-installed and re-commission at Vikas Sadan.	110.00	110.00
8.	44048350	C/o CSC at Suraksha Enclave, Pitampura.	10.00	240.00
9.	44156220	C/o EWS Houses in Kohat Enclave.	2.00	10.00
10.	44156221	C/o EWS houses in Saraswati Vihar.	2.00	10.00
11.	44156222	C/o EWS houses in Sainik Vihar.	2.00	10.00
12.	44156223	C/o EWS houses in Pushpanjali Enclave.	2.00	10.00
13.	44156224	C/o EWS houses in Jailarwala Bagh.	2.00	10.00
14.	44156225	C/o Mixed houses in Sanjer Puri near Burari.	2.00	10.00
15.	44156226	C/o Mixed houses in A-1 & A-4, Narela	2.00	10.00
16.	44156227	C/o EWS houses in Gujarwala.	2.00	10.00

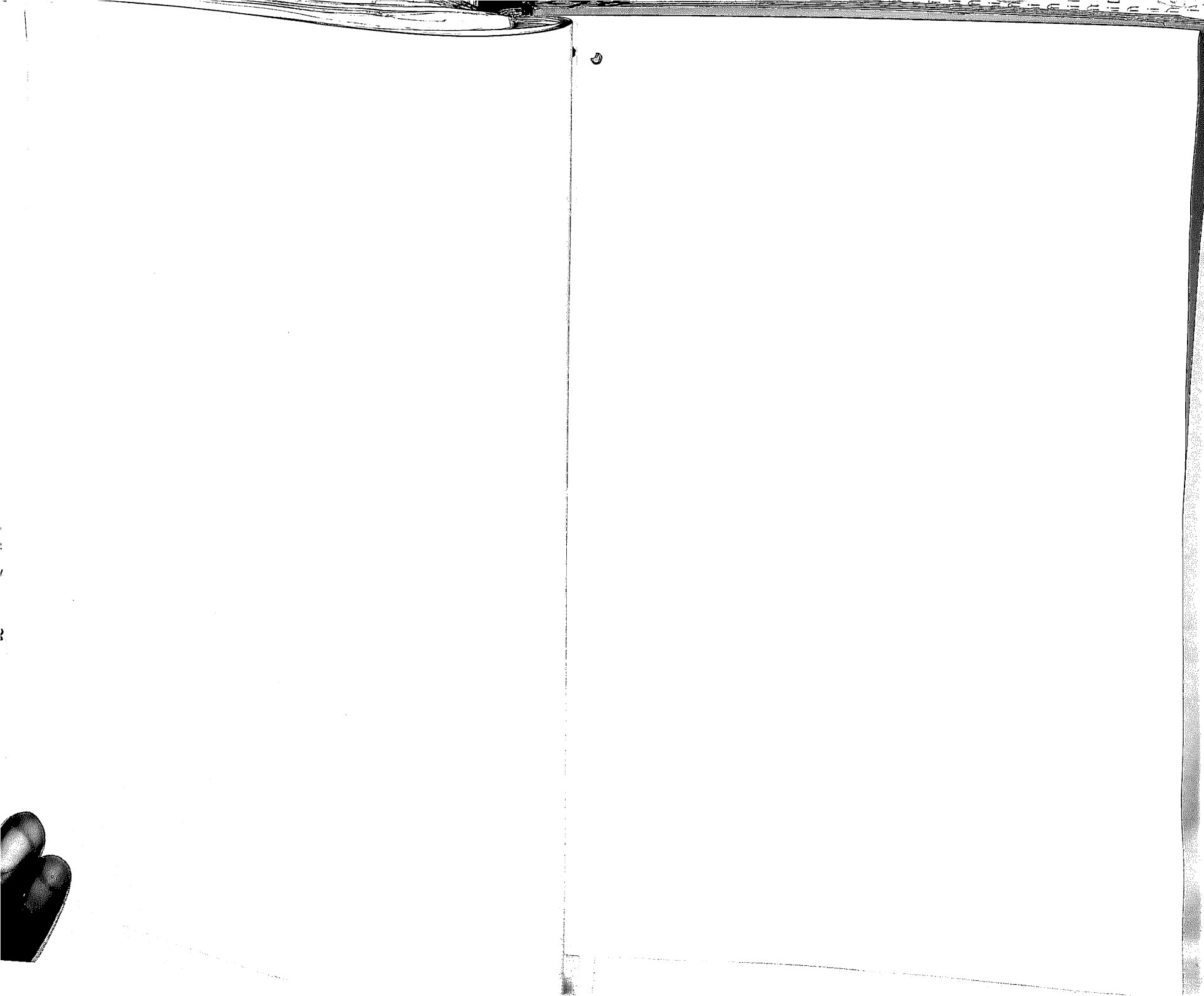
NEW SCHEMES OF DDA

B.G.D.A.

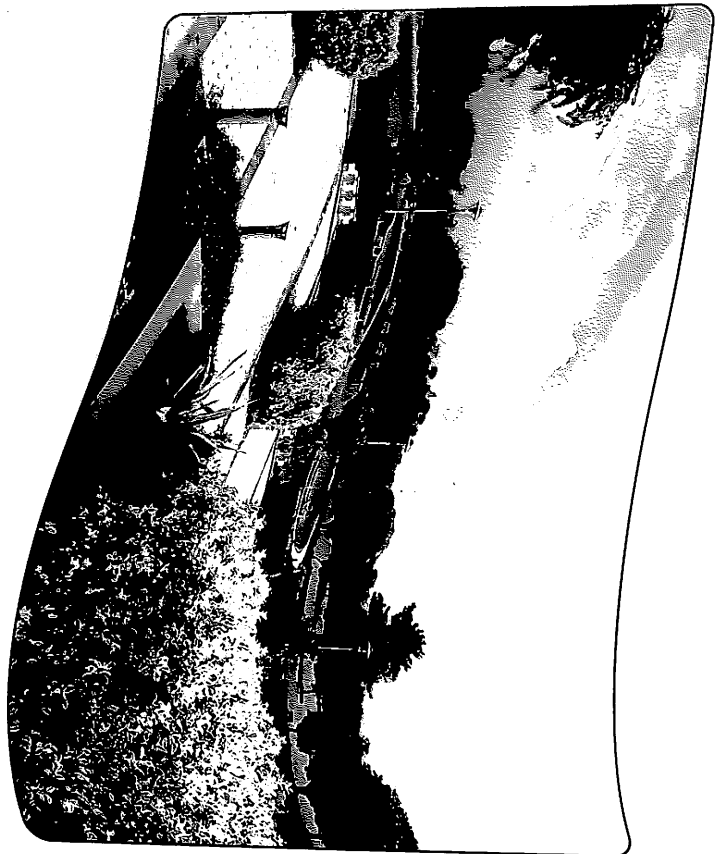
ANNEXURE - III

(Fig. in lac of Rs.)

Sl. No.	BUDGET CODE	NAME OF NEW SCHEME	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
17.	44010611	Up-gradation of Power supply at Vikas Minar. SH: S/I of 160 KVA DG set for providing uninterrupted power supply at 2 nd Floor (UTTIPEC).	25.00	20.00
18.	44006625	M/o Office Building Vikas Minar. SH: Addition/alteration and up-gradation of clear water pump sets.	6.00	6.00
19.	44048152	Supply & installation of Solar Water heating system at 103/112 MIG staff quaters. Behind IDPL Society Pitampura.	--	43.00
20.	44010612	Supply & installation of CCTV system at Vikas Minar.	--	191.00
21.	44010613	M/o Office Building Vikas Minar. SH: Supply & Installation of Video-Conferencing system at Conference Hall, Vikas Minar.	--	14.00
22.	44010614	Renovation of Electrical wiring/equipments at 2 nd Floor UTTIPEC office at Vikas Minar.	--	19.00
23.	44095508	C/o Barat Ghar/Community Hall at 384 SFS houses in Sector-3 Pkt-I & II Dwarka ph-I	10.00	55.00
24.	44095509	Construction of Multi Storeyed houses at Pkt-1, Sector-26 Dwarka.	--	25.00
25.	44095705	C/o Shops in LSC-I (Plot No.-8) in Sector-4 Dwarka.	5.00	30.00
		TOTAL	522.00	5693.00
		Grand Total	23476.00	52999.00

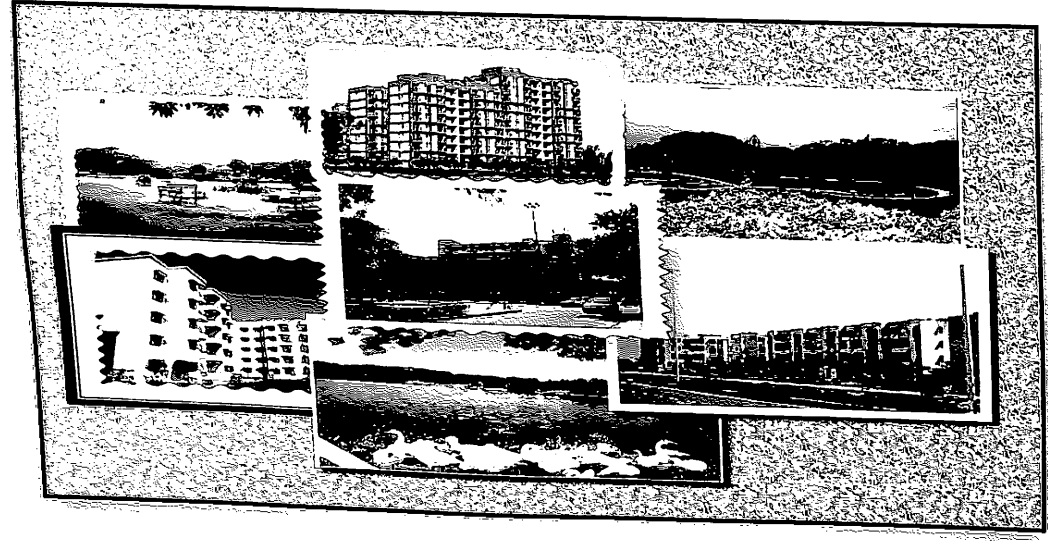


DEVELOPMENT



ANNEXURE - IV

ANNUAL BUDGET 2013-14 REVISED BUDGET ESTIMATE 2012-13



Booklet No: 2

DELHI DEVELOPMENT AUTHORITY

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RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

10-JAN-13 04:10 PM

A/C Head Bdgs Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For	Revised Estimate For	Variation Between BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For	Variation Between RE 2012 - 2013	
			2009 - 2010	2010 - 2011	2011 - 2012						2012 - 2013
REVENUE FROM WORKS & DEVELOPMENT SCHEMES											
PREMIA - RESIDENTIAL											
HQ 1	1	3 008 003	WESTERN EXTN (KAROL BAGH)	47.79	17.02	1.24	3500.00	10.00	-3490.00	2000.00	1990.00
1320 10											
TOTAL IN CRORES OF RUPEES											
REVENUE FROM WORKS & DEVELOPMENT SCHEMES				0.48	0.17	0.01	35.00	0.10	-34.90	20.00	19.90
PREMIA - RESIDENTIAL											
REVENUE FROM WORKS & DEVELOPMENT SCHEMES											
PREMIA - COMMERCIAL											
HQ 2	1	3 048 001	KINGSWAY CAMP	0.50	0.05						
1320 11								0.01		0.05	0.04
TOTAL IN CRORES OF RUPEES											
REVENUE FROM WORKS & DEVELOPMENT SCHEMES				0.01							
PREMIA - COMMERCIAL											
REVENUE FROM WORKS & DEVELOPMENT SCHEMES											
GROUND RENT - RESIDENTIAL											
HQ 3	1	3 001 001	JHANDRAWALAN EXTN	0.13	0.31	1.28	2.00	2.50	0.50	2.50	0.00
1320 12											
HQ 4	1	3 001 002	MOTIA KHAN DUMP	3.43	1.01	0.08					
1320 12											
HQ 5	1	3 002 001	RAJINDRA PLACE EAST PATEL NAGAR	30.54	34.99	0.46		5.50		6.00	0.50
1320 12											
HQ 6	1	3 008 002	WESTERN EXTN SCHEME	8.28	33.64		20.00	20.00	0.00	20.00	0.00
1320 12											
HQ 7	1	3 011 001	DEFENCE COLONY	3.90							
1320 12							1.50				
HQ 8	1	3 011 004	PAHARGANJ	0.68	8.58	0.49	1.00	1.00	0.00	1.00	0.00
1320 12											
HQ 9	1	3 011 005	PAHARGANJ ORIGINAL ROAD	12.41					0.00	1.00	0.00
1320 12											
HQ 10	1	3 012 001	DARYAGANJ SOUTH	0.80	1.73	0.18	0.50	0.50	-0.50	0.50	0.00
1320 12											
HQ 11	1	3 013 001	ARKASAN SCHEME	0.02				0.50	0.00	0.50	0.00
1320 12											
HQ 12	1	3 014 002	YAMUNA VILLAGE SCH BELA ROAD				0.50	0.50	0.00	0.50	0.00
1320 12											
HQ 13	1	3 015 001	ND NORTHERN EXTN.	11.73	0.01	0.01	0.10	0.10	0.00	0.10	0.00
1320 12											
HQ 14	1	3 015 002	AJMERI GATE	2.05			0.90	0.50	-0.40	0.50	0.00
1320 12											

AMOUNT RECEIVED FROM

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013
			2009 - 2010	2010 - 2011	2011 - 2012					
GROUND RENT - RESIDENTIAL										
REVENUE FROM WORKS & DEVELOPEMNT SCHEMES										
HQ 15	1 3 016 001	JANGPURA EXTN	0.53	4.56	0.84	1.00	1.50	0.50	1.50	0.00
1320 12 HQ 16	1 3 020 001	G B ROAD	0.20	0.09	0.04	0.50	0.50	0.00	0.50	0.00
1320 12 HQ 17	1 3 026 001	BAGH RAOJI	0.25	15.04	0.61	3.00	2.00	-1.00	2.00	0.00
1320 12 HQ 16	1 3 029 001	VARIOUS TRUSTS	4.90	19.36	60.03	9.00	16.90	7.90	16.40	-0.50
1320 12										
TOTAL IN CRORES OF RUPEES										
REVENUE FROM WORKS & DEVELOPEMNT SCHEMES			0.80	1.23	0.64	0.41	0.52	0.07	0.52	0.00
GROUND RENT - RESIDENTIAL										
REVENUE FROM WORKS & DEVELOPEMNT SCHEMES										
HQ 19	1 3 001 003	JHANDEWALAN JUNK MARKET	1.49	6.67	1.34	12.00	12.00	0.00	25.00	13.00
1320 15 HQ 20	1 3 001 399	JANTA MARKET JHANDEWALAN	0.10	0.14	-0.79		3.00		3.00	0.00
1320 15 ZZ 21	1 3 009 151	MEENA BAZAR JAMA MASJID				4.00				
1320 15 HQ 22	1 3 601 001	VIKAS MINAR/VIKAS SADAN JANAK MARKET	0.44		3.77	5.00	5.00	0.00	5.00	0.00
1320 15 HQ 23	1 3 601 002	VARIOUS OTHER SCHEMES	3.73	1.63	87.81	23.50	20.00	-3.50	50.00	30.00
1320 15 HQ 24	1 3 601 003	VIKAS SADAN	11.76		3.78	4.00	5.00	1.00	5.00	0.00
1320 15										
TOTAL IN CRORES OF RUPEES										
REVENUE FROM WORKS & DEVELOPEMNT SCHEMES			0.18	0.08	0.96	0.49	0.45	-0.03	0.88	0.43
OTHER RECEIPTS										
TOTAL IN CRORES OF RUPEES			1.46	1.48	1.61	35.90	1.07	-34.86	21.40	20.33
OTHER NAZUL REVENUE										
DAMAGES										
HQ 25	1 3 600 011	DAMAGES COLLECTION	59.41	62.83	59.12	50.00	40.00	-10.00	55.00	15.00
1321 16										

Delhi Development Authority
Vikas Sadan, New Delhi

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013
			2009 - 2010	2010 - 2011	2011 - 2012					
OTHER NAZUL REVENUE										
DAMAGES										
TOTAL IN CRORES OF RUPEES										
OTHER NAZUL REVENUE			0.59	0.63	0.59	0.50	0.40	-0.10	0.55	0.15
DAMAGES										
MISCELLANEOUS RECEIPTS										
HQ 26	1 3 600 010	MISCELLANEOUS RECEIPTS OTHER NAZUL REVENUE	77.48	226.36	140.05					
1321 17						1582.50	321.35	-1261.15	455.00	133.65
HQ 27	1 3 600 015	CONVERSION CHARGES								
1321 17										
TOTAL IN CRORES OF RUPEES										
OTHER NAZUL REVENUE			0.77	2.26	1.40	16.83	3.21	-12.61	4.55	1.34
MISCELLANEOUS RECEIPTS										
TOTAL IN CRORES OF RUPEES			1.37	2.89	1.99	16.33	3.61	-12.71	5.10	1.49
SALE PROCEEDS OF MASTER PLAN AND ZONAL PLAN										
DELHI MASTER PLAN										
HQ 28	1 3 200 001	MISCELLANEOUS SALE PROCEEDS OF MASTER PLAN & ZONAL PLANS				10.00	5.00	-5.00	5.00	0.00
1330 10										
TOTAL IN CRORES OF RUPEES						0.10	0.05	-0.05	0.05	0.00
SALE PROCEEDS OF MASTER PLAN AND ZONAL PLAN										
DELHI MASTER PLAN										
MISCELLANEOUS RECEIPTS - COMPOSITION FEE										
HQ 29	1 3 600 012	MISCELLANEOUS COMPOSITION FEE				10.00	4.00	-6.00	5.00	1.00
1330 11										
TOTAL IN CRORES OF RUPEES						0.10	0.04	-0.06	0.05	0.01
DELHI MASTER PLAN										
MISCELLANEOUS RECEIPTS - COMPOSITION FEE										
TOTAL IN CRORES OF RUPEES						0.20	0.09	-0.11	0.10	0.01
GENERAL DEVELOPMENT ACCOUNT										
AMOUNT RECEIVED FROM OTHER ACCOUNTS										

Delhi Development Authority
Vikas Sadan, New Delhi

10-JAN-2013 12:10 PM

RECEIPTS

A/C Head Budg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 & RE 2013 - 2014
			2009 - 2010	2010 - 2011	2011 - 2012			RE 2012 - 2013	RE 2013 - 2014		
DEVELOPED LAND : COMMERCIAL											
GROUND RENT			13.95	8.23	0.02		13.25		14.00	0.75	
HQ 148	2 3 074 150	PREET VIHAR									
2322 12						4500.00	3549.00	-951.00	3978.00	499.00	
HQ 149	2 3 089 150	LAJWANTI GARDEN	0.03	0.02						0.00	
2322 12					4206.06	2500.00	3000.00	500.00	3000.00		
HQ 150	2 3 600 150	OTHER SCHEMES	4078.56	6159.60	4033.64						
2322 12											
HQ 151	2 3 600 201	GAS GODOWN/PETROL PUMPSETC.				70.25	65.95	-4.49	70.31	4.36	
2322 12											
TOTAL IN CRORES OF RUPEES			66.57	65.61	87.52						
GROUND RENT											
UNDEVELOPED LAND : COMMERCIAL											
GROUND RENT			7.55	1070.76	1596.01	1400.00	1200.00	-200.00	1400.00	200.00	
ZZ 152	2 3 701 014	UNDEVELOPED LAND - CGHS/GHS & OTHER LAND - GROUND RENT									
2322 13											
TOTAL IN CRORES OF RUPEES			0.08	10.71	15.96	14.00	12.00	-2.00	14.00	2.00	
GROUND RENT											
UNDEVELOPED LAND : INSTITUTIONAL & OTHER LAND											
GROUND RENT			-2.41	3026.83	2403.28	3500.00	3900.00	400.00	4000.00	100.00	
HQ 153	2 3 600 200	INSTITUTIONAL AREA									
2322 14											
TOTAL IN CRORES OF RUPEES			-0.02	30.27	24.03	35.00	39.00	4.00	40.00	1.00	
GROUND RENT											
UNDEVELOPED LAND : INSTITUTIONAL & OTHER LAND											
GROUND RENT											
HQ 154	2 3 600 050	HOUSING SCHEME T.E.60:40		326.18	10.00						
2322 15											
TOTAL IN CRORES OF RUPEES					3.28	0.10					
GROUND RENT											

RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

Page 13

10-JAN-13 04:10 PM

A/C Head Budg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 & RE 2013 - 2014
			2009 - 2010	2010 - 2011	2011 - 2012			RE 2012 - 2013	RE 2013 - 2014		
TOTAL IN CRORES OF RUPEES			75.26	118.67	143.02	126.61	127.76	-0.35	135.07	7.29	
RECEIPTS PERTAINING TO SPORTS COMPLEXES											
ENTRANCE FEE											
ZZ 155	2 3 102 151	RECEIPTS FROM DIFFERENTSPORTS COMPLEXS DELHI	2114.51	2940.58	3396.01	4676.00	4690.45	14.45	5228.50	538.05	
2323 10											
TOTAL IN CRORES OF RUPEES			21.15	29.41	33.96	46.76	46.90	0.14	52.29	5.38	
RECEIPTS PERTAINING TO SPORTS COMPLEXES											
ENTRANCE FEE											
TOTAL IN CRORES OF RUPEES			21.15	29.41	33.96	46.76	46.90	0.14	52.29	5.38	
OTHER RECEIPTS											
DEVELOPED LAND - LICENCE FEE											
HQ 156	2 3 036 050	OTHER DEVELOPED LAND	999.33	19.81			3000.00		2300.00	-700.00	
2324 10											
HQ 157	2 3 036 054	LICENCE FEE FROM PARKINGS SITE ETC		4395.81			180.00		150.00	-30.00	
2324 10											
TOTAL IN CRORES OF RUPEES			9.99	44.16			31.80		24.50	-7.30	
OTHER RECEIPTS											
UNDEVELOPED LAND C.H.B.S - OTHER RECEIPTS											
HQ 158	2 3 701 016	OTHER RECEIPTS COOP HB SOCIETY	870.00	192.52	173.12		120.00		150.00	30.00	
2324 11											
TOTAL IN CRORES OF RUPEES			8.70	1.93	1.73		1.20		1.50	0.30	
OTHER RECEIPTS											
UNDEVELOPED LAND C.H.B.S - OTHER RECEIPTS											
UNDEVELOPED LAND G.H.S											
OTHER RECEIPTS											
HQ 159	2 3 701 003	INT. ON BELETED PAYMENTSOF DUES	904.94	107.39	197.72		100.00		100.00	0.00	
2324 12											
TOTAL IN CRORES OF RUPEES			9.05	1.07	1.98		1.00		1.00	0.00	
OTHER RECEIPTS											
COST OF SITE PLAN											

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Budget Estimate For 2013 - 2014	Variation Between	
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2013 & RE 2012 - 2013	2013 - 2014		BE 2012 - 2013	BE 2013 - 2014
COST OF SITE PLAN												
OTHER RECEIPTS			619.20				10.00		15.00		5.00	
HQ 160	2 3 701 002	COST OF SITE PLAN										
2324 13												
TOTAL IN CRORES OF RUPEES			6.19				0.10		0.15		0.05	
OTHER RECEIPTS												
COST OF SITE PLAN												
			90125.65									
HQ 161	2 3 701 017	GRANT FROM CENTRE (MOUD)FOR CWG-2010										
2324 14												
TOTAL IN CRORES OF RUPEES			901.26									
TOTAL IN CRORES OF RUPEES			27.74	53.35	904.96		34.10		27.15		-6.95	
INTEREST FROM INVESTMENTS												
HQ 162	2 3 102 157	MISCELLANEOUS RECEIPTSINTEREST FROM INVESTMENTS	80546.98	120611.81	130540.00	123000.00	-7540.00	135000.00	12000.00			
2325 00												
TOTAL IN CRORES OF RUPEES			1206.59	805.47	1206.12	1305.40	1230.00	-75.40	1350.00	120.00		
INTEREST FROM INVESTMENTS												
TOTAL IN CRORES OF RUPEES			1206.59	805.47	1206.12	1305.40	1230.00	-75.40	1350.00	120.00		
MISCELLANEOUS RECEIPTS												
HQ 163	2 3 036 051	MISCELLANEOUS RECEIPTSCOMPOSITION FEE	166.16	2229.03	2127.62	3800.00	8000.00	4200.00	5300.00	-2700.00		
2326 10												
TOTAL IN CRORES OF RUPEES			1.66	22.29	21.28	38.00	80.00	42.00	53.00	-27.00		
MISCELLANEOUS RECEIPTS												
COMPOSITION FEES												

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Budget Estimate For 2013 - 2014	Variation Between	
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2013 & RE 2012 - 2013	2013 - 2014		BE 2012 - 2013	BE 2013 - 2014
MISCELLANEOUS RECEIPTS												
UNEARNED INCREASE												
ZZ 164	2 3 036 052	OTHER MISC. RECEIPTSUNEARNED INCREASE ETC	2.67	0.39	503.51	900.00	50.00	-850.00	1.00		-49.00	
2326 11												
TOTAL IN CRORES OF RUPEES			0.03		5.04	9.00	0.50	-8.50	0.01		-0.49	
MISCELLANEOUS RECEIPTS												
UNEARNED INCREASE												
MISCELLANEOUS RECEIPTS												
ZZ 165	2 3 036 053	OTHER MISC RECEIPTS DAMAGE	28.37	38.69	134.16		30.00		30.00		0.00	
2326 12												
TOTAL IN CRORES OF RUPEES			0.28	0.39	1.34		0.30		0.30		0.00	
MISCELLANEOUS RECEIPTS												
DAMAGES												
MISCELLANEOUS RECEIPTS												
ZZ 166	2 3 102 152	RECEIPTS ON A/C OFDEMOLATION CHARGES		0.30	1.15							
2326 13												
ZZ 167	2 3 102 156	MISC RECEIPTS	9511.40	9505.11	11617.12		13000.00		7000.00		-6000.00	
2326 13												
TOTAL IN CRORES OF RUPEES			95.11	95.05	116.18		130.00		70.00		-60.00	
MISCELLANEOUS RECEIPTS												
OTHER MISCELLANEOUS RECEIPTS												
TOTAL IN CRORES OF RUPEES			97.09	117.74	143.84	47.00	210.80	33.50	123.31		-87.49	
AMOUNT RECEIVED FROM OTHER ACCOUNTS												
HQ 168	2 3 900 011	AMOUNT TRANSFER FROMB.G.D.A.			160000.00							
2342 00												
TOTAL IN CRORES OF RUPEES					1600.00							
AMOUNT RECEIVED FROM OTHER ACCOUNTS												
TOTAL IN CRORES OF RUPEES					1600.00							

RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

A/C Head Subg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Variation Between RE 2012 - 2013
			2009 - 2010	2010 - 2011	2011 - 2012			RE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	
PREMIA - MOR LAND										
PREMIA FROM DISPOSAL OF LAND										
HQ 175	4 3 052 351	GEETA COLONY(RECLAIMED MC LAND)		12.50	448.75	2500.00	20.00	-2480.00	15.00	-5.00
4320 10 ZZ 177	4 3 224 350	MOR (LANDS)	4755.10	230.00				-24.80	0.15	-0.05
4320 10					4.49	25.00	0.20			
TOTAL IN CRORES OF RUPEES			47.55	2.43	4.49			-24.80	0.15	-0.05
PREMIA FROM DISPOSAL OF LAND										
PREMIA - MOR LAND			47.55	2.43	4.49	25.00	0.20			
TOTAL IN CRORES OF RUPEES										
RECEIPTS FROM DISPOSAL OF HOUSES										
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H										
HQ 178	4 3 003 071	KALKAJI (MIG) F21				6.00				
4321 10 HQ 179	4 3 003 141	KALKAJI F37				1.10				
4321 10 HQ 180	4 3 003 289	KALKAJI F40				2.00	10.00	8.00	10.00	0.00
4321 10 HQ 181	4 3 014 086	JANAKPURI F28				1.70				
4321 10 HQ 182	4 3 014 089	JANAKPURI F30				1.00				
4321 10 HQ 183	4 3 014 148	JANAKPURI F91				1.30				
4321 10 HQ 184	4 3 014 149	PANKHA ROAD F16				1.80				
4321 10 HQ 185	4 3 014 156	JANAKPURI F32				1.00		-7.00	5.00	2.00
4321 10 HQ 186	4 3 014 211	JANAKPURI F24				10.00	3.00			
4321 10 HQ 187	4 3 014 213	JANAKPURI F85				2.00		1.00	20.00	9.00
4321 10 HQ 188	4 3 018 008	SARITA VIHAR (HIG)				10.00	11.00		4.30	-0.90
4321 10 HQ 189	4 3 018 073	DILSHAD GARDEN F10 & F11				0.80	5.20	-12.06	26.60	-11.34
4321 10 HQ 190	4 3 018 073	DILSHAD GARDEN F10 & F11				50.00	37.94		80.00	-5.00
4321 10 HQ 191	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 192	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 193	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 194	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 195	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 196	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 197	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 198	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 199	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 200	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 201	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 202	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 203	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 204	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 205	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 206	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 207	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 208	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 209	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 210	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 211	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10 HQ 212	4 3 018 073	DILSHAD GARDEN F10 & F11				75.50	85.50	35.50	80.00	
4321 10						2.40				

RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

A/C Head Subg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		Variation Between RE 2012 - 2013
			2009 - 2010	2010 - 2011	2011 - 2012			RE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H										
HQ 192	4 3 018 217	PASCHIMPURI F192				6.00	11.00	5.00	11.00	0.00
4321 10 HQ 193	4 3 018 218	PASCHIMPURI F199				36.00	88.00	52.00	90.00	2.00
4321 10 HQ 194	4 3 018 299	MADIPUR F25				27.00	33.50	6.50	39.00	5.50
4321 10 HQ 195	4 3 019 211	LAWRANCE ROAD F204				15.00	66.00	51.00	70.00	4.00
4321 10 HQ 196	4 3 019 281	LAWRANCE ROAD F26				5.00	5.00	0.00	4.00	-1.00
4321 10 HQ 197	4 3 019 282	LAWRANCE ROAD F3				5.30	5.00	-0.30	5.00	0.00
4321 10 HQ 198	4 3 019 283	LAWRANCE ROAD F25				0.50				
4321 10 HQ 199	4 3 020 074	SHALIMAR BAGH F32				15.00	40.00	25.00	45.00	5.00
4321 10 HQ 200	4 3 020 091	MADIPUR				13.50	19.00	5.50	15.00	-4.00
4321 10 HQ 201	4 3 020 143	SHALIMAR BAGH F5				3.00	25.00	22.00	20.00	-5.00
4321 10 HQ 202	4 3 020 145	SHALIMAR BAGH F32				10.00	15.00	5.00	15.00	0.00
4321 10 HQ 203	4 3 020 305	SHALIMAR BAGH F12				11.60	16.00	4.40	12.50	-3.50
4321 10 HQ 204	4 3 020 306	SHALIMAR BAGH F12				0.10				
4321 10 HQ 205	4 3 021 211	VIKASPURI F19				17.00	31.00	14.00	35.00	4.00
4321 10 HQ 206	4 3 021 288	BODELLA F19				12.25	11.30	-0.95	13.50	2.20
4321 10 HQ 207	4 3 021 299	VIKAS PURI F20				15.00	11.00	-4.00	10.00	-1.00
4321 10 HQ 208	4 3 028 074	ASHOK VIHAR WAZIRPUR F31				9.40	22.00	12.60	18.30	-3.70
4321 10 HQ 209	4 3 028 147	WAZIRPUR F41				10.00				
4321 10 HQ 210	4 3 037 077	RAJOURI GARDEN F56				5.00	31.60	26.60	11.65	-19.95
4321 10 HQ 211	4 3 037 142	RAJOURI GARDEN F92				6.10	1.00	-5.10	1.00	0.00
4321 10 HQ 212	4 3 041 211	SHAIKH SARAI F3								
4321 10						2.40				

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between			
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 BE 2013 - 2014	
RECEIPTS FROM DISPOSAL OF HOUSES						5.00	1.00	-4.00	1.00	0.00	
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H						35.00				-2.00	
HQ 255	4 3 098 283	RAGHUBIR NAGAR F200				7.00	17.00	10.00	15.00		
HQ 255	4 3 101 141	HASTAL F43HASTAL F 206				25.00	170.00	145.00	80.00	-90.00	
HQ 257	4 3 103 211	ADHACHINI F215				6.00	2.00	-4.00	3.00	1.00	
HQ 298	4 3 105 032	VASANT KUNJ (HIG)				1.00					
HQ 259	4 3 105 281	VASANT KUNJ F37				2.00					
HQ 260	4 3 107 003	SIDHARTHA EXTN				10.00	11.00	1.00	12.00	1.00	
HQ 261	4 3 132 213	BADARPUR F44				20.00	15.00	-5.00	15.00	0.00	
HQ 262	4 3 138 212	BADARPUR F188				2.00	1.00	-1.00	2.00	1.00	
HQ 263	4 3 156 001	NARELA (HIG)				1110.00					
HQ 264	4 3 178 211	SARVPRIYA VIHAR F211				100.00	6525.00	6425.00	1210.00	-5315.00	
HQ 265	4 3 180 001	PRASAD NAGAR									
HQ 266	4 3 181 282	VARIOUS ALLOTMENTS UNDERNPRS-1979/EXPENDABLE HOUSES	77233.98	36080.66		25.00	40.00	15.00	40.00	0.00	
HQ 267	4 3 181 283	NARELA F-39				60.00	700.00	640.00	700.00	0.00	
HQ 268	4 3 181 284	NARELA F-54				3.00	10.00	7.00	3.00	-7.00	
HQ 269	4 3 181 286	PANCHSHEEL F-214				1.00	4.00	3.00	5.00	1.00	
HQ 270	4 3 181 288	RAM PURA F-186				5.00					
HQ 271	4 3 181 289	SARAI KHALIL F-38				3.00	3.00	0.00	3.00	0.00	
HQ 272	4 3 181 290	SARAI KHALIL F-215				803.00	400.00	-403.00	400.00	0.00	
HQ 273	4 3 181 300	AMBEDKAR AWAS YOJNA									
TOTAL						154376.88	310.00	1513.70	1263.70	1121.15	-282.55

RECEIPTS

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between			
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 BE 2013 - 2014	
RECEIPTS FROM DISPOSAL OF HOUSES						260000.00	35000.00	-225000.00	250000.00	215000.00	
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H						70000.00	226966.00	156966.00	22000.00	
HQ 276	4 3 200 202	CWG 2010									
HQ 277	4 3 200 203	DDA HS 2010									
TOTAL IN CRORES OF RUPEES						3390.76	2833.38	-524.36	2828.14	-5.24	
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL HP			772.34	360.81	1543.77						
RECEIPTS FROM DISPOSAL OF HOUSES											
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H											
RECEIPTS FROM DISPOSAL OF SHOPS											
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL H											
WZ278	4 3 018 364	PASCHIMPURI/PASCHIM VIHAR									
R 279	4 3 054 355	ROHINI									
HQ 280	4 3 232 365	OTHER VARIOUS SHOPS	1506.39	431.11	3280.08	2402.28	1956.47	-445.81	1930.28	-26.19	
TOTAL IN CRORES OF RUPEES						26.60	19.56	-4.46	19.30	-0.26	
RECEIPT FROM DISPOSAL OF HOUSES & SHOPS INCL HP			15.06	4.31	32.80						
RECEIPTS FROM DISPOSAL OF SHOPS											
TOTAL IN CRORES OF RUPEES			787.40	365.12	1576.57	3417.36	2852.95	-528.81	2847.44	-5.51	
LICENCE FEES											
HQ 281	4 3 003 650	KALKAJI DISTT CNTRNEHRU PLACE			7.58	94.78		40.00		35.00	-5.00
ZZ 282	4 3 008 775	BHIKAJI CAMA PLACE			44.06	25.43		6.00		5.00	-1.00
HQ 283	4 3 014 001	JANAK PURI			415.38	431.85	440.00	400.00	-40.00	400.00	0.00
ZZ 284	4 3 022 825	GAMES COMPLEX			201.95	-15.99	110.00	110.00	0.00	110.00	0.00
ZZ 285	4 3 045 825	BASANT VILLAGE			0.57	0.57					
ZZ 286	4 3 152 825	5 STAR HOTEL PATEL MARG			3428.89	3863.36	4100.00	5500.00	1400.00	3600.00	-1900.00
HQ 287	4 3 600 826	MISC OTHER SCHMES	4036.34	-1388.34	383.69		890.00	890.00	0.00	890.00	0.00

RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 BE 2013 - 2014
			2009 - 2010	2010 - 2011	2011 - 2012					
ENCASHMENT OF EWS HOUSES RESERVE FUND INVESTMENT										
			815.00	947.95	988.85	1000.00	1140.00	140.00	1250.00	110.00
TOTAL IN CRORES OF RUPEES										
INVESTMENTS										
ENCASHMENT OF CONTINGENCY FUND INVESTMENT										
			33220.00	55300.00	70000.00	90000.00	20000.00	98000.00	8000.00	
ENCASHMENT OF EWS HOUSES RESERVE FUND INVESTM										
			250.00	332.20	553.00	700.00	900.00	200.00	980.00	80.00
INVESTMENTS										
ENCASHMENT OF CONTINGENCY FUND INVESTMENT										
			60.00	65.00	1.00	65.00	64.00	70.00	5.00	
ENCASHMENT OF VAMBAY										
			0.60	0.65	0.01	0.65	0.64	0.70	0.05	
TOTAL IN CRORES OF RUPEES										
			6043.73	6294.27	16883.35	10000.01	6679.65	-1320.36	6926.70	241.05
TOTAL IN CRORES OF RUPEES										
RECOVERY/ADJUSTMENT OF ADVANCES										
STAFF ADVANCES										
			2.32	1.14	0.19	5.00	1.00	-4.00	1.00	0.00
COMPUTER ADVANCE										
			12.94	5.13	4.48	10.00	8.00	-2.00	7.00	-1.00
CONVEYANCE ADVANCE										
			104.70	108.52	113.79	120.00	110.00	-10.00	100.00	-10.00
FESTIVAL ADVANCES										
			55.39	51.83	48.86	60.00	45.00	-15.00	40.00	-5.00
HOUSE BUILDING ADVANCES										
			1.75	1.87	1.87	1.85	1.84	-0.31	1.88	-0.16
TOTAL IN CRORES OF RUPEES										
RECOVERY/ADJUSTMENT OF ADVANCES										

RECEIPTS

Delhi Development Authority
Vikas Sadan, New Delhi

A/C Head Budge Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between BE 2012 - 2012 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	Variation Between RE 2012 - 2013 BE 2013 - 2014
			2009 - 2010	2010 - 2011	2011 - 2012					
MISCELLANEOUS ADVANCES										
RECOVERY/ADJUSTMENT OF ADVANCES										
			14.22	50.74	41.40	60.00	25.00	-35.00	25.00	0.00
OTHER ADVANCES										
			248.25	1718.00	30.38	2000.00	200.00	-1800.00	150.00	-50.00
MISC. RECOVERIES										
			2.62	17.69	0.72	20.60	2.25	-18.35	1.75	-0.50
TOTAL IN CRORES OF RUPEES										
RECOVERY/ADJUSTMENT OF ADVANCES										
MISCELLANEOUS ADVANCES										
			4.38	19.35	2.39	22.55	3.89	-18.66	3.23	-0.66
TOTAL IN CRORES OF RUPEES										
DEPOSIT PART II										
DEPOSITS AND RETENTIONS										
			2806.41	3069.58	5707.83	3000.00	7000.00	4000.00	6000.00	-1000.00
P.W. DEPOSITS (CONS CELL)										
			28.06	30.70	57.08	30.00	70.00	40.00	60.00	-10.00
TOTAL IN CRORES OF RUPEES										
DEPOSITS AND RETENTIONS										
DEPOSIT PART II										
DEPOSITS AND RETENTIONS										
			5033.65	2464.15	143.51	2500.00	650.00	-1850.00	600.00	-50.00
AUCTION MONEY										
			50.34	24.64	1.44	25.00	6.50	-18.50	6.00	-0.50
TOTAL IN CRORES OF RUPEES										
DEPOSITS AND RETENTIONS										
DEPOSIT PART V										
SECURITY DEPOSIT-WATER CONNECTION										
			16.44	5.67	1.69	10.00	30.00	20.00	25.00	-5.00
SECURITY DEPOSITWATER CONNECTION										
			0.16	0.06	0.02	0.10	0.30	0.20	0.25	-0.05
TOTAL IN CRORES OF RUPEES										
DEPOSITS AND RETENTIONS										
SECURITY DEPOSIT-WATER CONNECTION										
			150.07			1.00	15.00	14.00	20.00	5.00
RETEUTION MONEYPLAN FUND FROM SLUM										

RECEIPTS

A/C Head Budg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2013 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	RE 2012 - 2013 BE 2013 - 2014
DEPOSIT WORKS										
		RAM GANGWAL MLA AC NO-16				54.00	12.00	-42.00	12.00	0.00
SE 348 4372 00	4	3 901 042								
C/O OF ADDITIONAL ACCOMMODATION IN CHOPAL A VILLAGE NEW PILANGI KHERPUI						20.00				
HQ 349 4372 00	4	3 901 043		95.29						
C/O 3 LEVEL GRADE SEPARATO AT GAZIPUR CROSSING NH-24 ON ROAD NO 56						10.00				
SZ 350 4372 00	4	3 901 050								
CONSULTANCY FOR PREPARATION OF PROJ REPOR IN SITU D/O JJ CLUSTER RANGPURI					17.06	15.00	10.00	-5.00	21.00	11.00
SZ 351 4372 00	4	3 910 048								
C/O COMMUNITY HALL CUM READING ROOM IN PKT 9 LAJPA NAGAR IV MP LAD FUND										
TOTAL IN CRORES OF RUPEES			104.06	49.88	23.35	143.69	179.45	36.07	160.38	-18.07
DEPOSIT WORKS										
TOTAL IN CRORES OF RUPEES			104.06	49.88	23.35	143.69	179.45	36.07	160.38	-18.07
STATUTORY DEDUCTIONS/ COLLECTION										
WCT DEDUCTED AT SOURCE										
HQ 352 4373 10	4	3 900 121	2417.67	2382.22	1809.14	2000.00	2000.00	0.00	2500.00	500.00
WCT DEDUCTED AT SOURCE										
TOTAL IN CRORES OF RUPEES			24.18	23.82	18.09	20.00	20.00	0.00	25.00	5.00
STATUTORY DEDUCTIONS/ COLLECTION										
WCT DEDUCTED AT SOURCE										
STATUTORY DEDUCTIONS/ COLLECTION										
INPUT VAT										
ZZ 353 4373 11	4	3 900 031	5.38			10.00	10.00	0.00	10.00	0.00
SALE TAX										
TOTAL IN CRORES OF RUPEES			5.38			10.00	10.00	0.00	10.00	0.00
STATUTORY DEDUCTIONS/ COLLECTION			5.38			10.00	10.00	0.00	10.00	0.00

RECEIPTS

A/C Head Budg Refn	Code Division	Head of Accounts	Actuals			Budget Estimate For 2012 - 2013	Revised Estimate For 2012 - 2013	Variation Between		
			2009 - 2010	2010 - 2011	2011 - 2012			BE 2012 - 2013 & RE 2012 - 2013	Budget Estimate For 2013 - 2014	RE 2012 - 2013 BE 2013 - 2014
STATUTORY DEDUCTIONS/ COLLECTION										
OUTPUT VAT COLLECTED										
HQ 354 4373 12	4	3 900 120	59.77	84.85	46.15	100.00	50.00	-50.00	60.00	10.00
OUTPUT VAT										
TOTAL IN CRORES OF RUPEES			59.77	84.85	46.15	100.00	50.00	-50.00	60.00	10.00
STATUTORY DEDUCTIONS/ COLLECTION			59.77	84.85	46.15	100.00	50.00	-50.00	60.00	10.00
OUTPUT VAT COLLECTED										
TOTAL IN CRORES OF RUPEES			59.77	84.85	46.15	100.00	50.00	-50.00	60.00	10.00
STATUTORY DEDUCTIONS/ COLLECTION										
INCOME TAX DEDUCTED AT SOURCE										
ZZ 355 4373 13	4	3 900 026	5296.73	5032.54	4558.28	6000.00	5000.00	-1000.00	5500.00	500.00
INCOME TAX SUSPENSE										
TOTAL IN CRORES OF RUPEES			5296.73	5032.54	4558.28	6000.00	5000.00	-1000.00	5500.00	500.00
STATUTORY DEDUCTIONS/ COLLECTION			5296.73	5032.54	4558.28	6000.00	5000.00	-1000.00	5500.00	500.00
INCOME TAX DEDUCTED AT SOURCE										
TOTAL IN CRORES OF RUPEES			5296.73	5032.54	4558.28	6000.00	5000.00	-1000.00	5500.00	500.00
STATUTORY DEDUCTIONS/ COLLECTION										
SERVICE TAX COLLECTED										
HQ 356 4373 14	4	3 900 122	366.95	388.58	361.63	400.00	450.00	50.00	500.00	50.00
SERVICE TAX COLLECTED										
TOTAL IN CRORES OF RUPEES			366.95	388.58	361.63	400.00	450.00	50.00	500.00	50.00
STATUTORY DEDUCTIONS/ COLLECTION			366.95	388.58	361.63	400.00	450.00	50.00	500.00	50.00
SERVICE TAX COLLECTED										
TOTAL IN CRORES OF RUPEES			366.95	388.58	361.63	400.00	450.00	50.00	500.00	50.00
STATUTORY DEDUCTIONS/ COLLECTION										
LABOUR CESS COLLECTED										
HQ 357 4373 15	4	3 900 123	1182.65	1153.59	864.46	1200.00	1000.00	-200.00	1200.00	200.00
LABOUR CESS COLLECTED										
TOTAL IN CRORES OF RUPEES			1182.65	1153.59	864.46	1200.00	1000.00	-200.00	1200.00	200.00
STATUTORY DEDUCTIONS/ COLLECTION			1182.65	1153.59	864.46	1200.00	1000.00	-200.00	1200.00	200.00
LABOUR CESS COLLECTED										
TOTAL IN CRORES OF RUPEES			1182.65	1153.59	864.46	1200.00	1000.00	-200.00	1200.00	200.00
EMP BENEFITS SCHEMES - GENERAL PROVIDENT FUND										
GPF CONTRIBUTION FROM EMPLOYEES										
ZZ 358 4381 10	4	3 903 007	7545.82	8685.51	8134.16	9000.00	10000.00	1000.00	9000.00	-1000.00
GPF OF EMPLOYEES OTHER THAN CLASS IV										
ZZ 359 4381 10	4	3 903 008	8692.57	8284.74	9496.18	8500.00	9000.00	500.00	8500.00	-500.00
GPF CLASS IV EMPLOYEES										
TOTAL IN CRORES OF RUPEES			16238.39	16970.25	17630.34	17500.00	19000.00	1500.00	17500.00	-1500.00
STATUTORY DEDUCTIONS/ COLLECTION			16238.39	16970.25	17630.34	17500.00	19000.00	1500.00	17500.00	-1500.00
GPF CONTRIBUTION FROM EMPLOYEES										
TOTAL IN CRORES OF RUPEES			16238.39	16970.25	17630.34	17500.00	19000.00	1500.00	17500.00	-1500.00

Delhi Development Authority
Vikas Sadan, New Delhi

A/C Head Budy Refn	Code Division	Head of Accounts	Actuals		Budget Estimate For	Revised Estimate For	Variation Between	Budget Estimate For	Variation Between	
			2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	BE 2012 - 2013 & RE 2012 - 2013	2013 - 2014	BE 2012 - 2013 BE 2013 - 2014
INTER TRANSFER OF FUNDS										
INTER-UNIT ACCOUNT				1271.03	2415.49			1800.00	2300.00	-700.00
TOTAL IN CRORES OF RUPEES			1636.88							
INTER-UNIT ACCOUNT					4477.55			5500.10	4500.10	-1000.00
TOTAL IN CRORES OF RUPEES			3922.34	3519.24						
INTER TRANSFER OF FUNDS					2344.95			4098.23	3122.04	-1028.03
TOTAL IN CRORES OF RUPEES			1193.89	609.78				18603.40	17088.21	433.27
TOTAL IN CRORES OF RUPEES EXCLUDING DEPOSIT AND ADVANCES	G.D.A.		13123.61	22507.53	26077.24			7888.24	5491.44	-2051.39
TOTAL IN CRORES OF RUPEES INCLUDING DEPOSIT AND ADVANCES	G.D.A.		3109.73	3082.02	5736.20			36302.48	1656.68	39560.61
TOTAL IN CRORES OF RUPEES EXCLUDING DEPOSIT AND ADVANCES			27521.92	37944.75	46123.12					3039.58
TOTAL IN CRORES OF RUPEES INCLUDING DEPOSIT AND ADVANCES										

* Expenditure *

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

Page No: 1

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head of Account	Est-Cost		Actual Expd. 2009 -2010	Expd. Upto the End of Mar. 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between BE 2012 -2013 & RE 2012 -2013	Budget Estimate For 2013 -2014	Variation Between RE 2012 -2013 & BE 2013 -2014
			Yr-St 2009	Yr-Comp 2010							
SHARE COST OF ADMIN TRANSFEED FROM BDGA											
SHARE COST OF ADMINISTRATION											
HQ1	1 4 901 051	SHARE COST OF ADMIN TRANSF EREC FROM BDGA			678.96 798.42 3228.77	89.33	850.00	850.00	0.00	900.00	50.00
	1420 10						850.00	850.00		900.00	
Total in Crores of Rupees					6.79 7.98 32.29	0.89	8.50	8.50	0.00	9.00	0.50
SHARE COST OF ADMINISTRATION											
SHARE COST OF ADMIN TRANSFEED FROM BDGA											
SHARE COST OF ADMINISTRATION											
HQ2	1 4 901 052	LESS ESTT CHARGES & RECOVERED FROM WORKS			-203.30 -177.92 -148.39	-43.25	-220.00	-220.00	0.00	-230.00	-10.00
	142C 11						-220.00	-220.00		-230.00	
Total in Crores of Rupees					-2.03 -1.78 -1.48	-0.43	-2.20	-2.20	0.00	-2.30	-0.10
SHARE COST OF ADMINISTRATION											
LESS : ESTT.CHARGES RECOVERED FROM WORK											
Total in Crores of Rupees					4.76 6.21	0.46	6.30	6.30	0.00	6.70	0.40
SHARE COST OF ADMINISTRATION											
Total in Crores of Rupees					30.80						

Date: January 8, 2013 12:55 PM

Page No: 2

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013

Ref. No of Admin Approval/Tech.Sanc.

ISSUES AND SCHEMES

Date: January 8, 2013 12:55 PM

Page No: 4

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between		Budget Estimate For		Variation Between	
								BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013
Ref. No of Admin Approval/tech.Sanc.													
ISSUANCE AND PUBLICATION OF MASTER PLAN													

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013 & 2014	-2014	RE 2012 -2013 & BE 2013 -2014	
PAYMENT TO DELHI ADMN FOR ACQUISITION OF LAND																
					32410.32 17574.95 44770.57		30000.00		45900.00		15900.00		40000.00			-5900.00
HQ 15 2420	2 4 905 001 00	PAYMENT TO DELHI ADMN. FOR ACQUISITION OF LAND & ENHANCED COMPENSATION					30000.00		45900.00		15900.00		40000.00			-59.00
Total in Crores of Rupees			0		324.10 175.75 447.71	0.00	300.00		459.00		159.00		400.00			-59.00
PAYMENT TO DELHI ADMN FOR ACQUISITION OF LAND																
					324.10 175.75 447.71	0.00	300.00		459.00		159.00		400.00			-59.00
Total in Crores of Rupees			0		324.10 175.75 447.71	0.00	300.00		459.00		159.00		400.00			-59.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013 & 2014	-2014	RE 2012 -2013 & BE 2013 -2014	
EXPENDITURE ON DEVELOPMENT OF LAND																
RESIDENTIAL LAND																
NZ 16 2421	2 4 006 071 10	100 LAND FOR WEAVER COLONY WAZIR PUR PH-V			17.90		1.00		1.00		0.00		1.00			0.00
							1.00		1.00		0.00		1.00			0.00
					0.30		1.00		1.00		0.00		1.00			0.00
							2.00		2.00		0.00		2.00			0.00
							3.00		3.00		0.00		3.00			0.00
					5.67 17.25 -3.34		10.00		5.00		-5.00		10.00			5.00
							10.00		5.00		-5.00		10.00			5.00
					43.85 17.20 61.39		300.00 5.00 25.00 330.00		100.00 5.00 20.00 125.00		-205.00		200.00 500.00 25.00 725.00			600.00
							50.00		45.00		-5.00		200.00			155.00
							50.00		45.00		-5.00		200.00			155.00
					7.88		1.00 2.00 6.00 9.00		1.00 5.00 5.00 11.00		2.00		1.00 10.00 7.00 18.00			7.00
					23	1620.1	12.00 12.00		2.00 2.00		-10.00		5.00 5.00			3.00
							1.00 1.00		1.00 1.00		1.00		1.00 45.00			44.00
							1.00		2.00				46.00			

RGH ROAD

Delhi Development Authority

Date: January 8, 2013 12:55 PM
Page No: 8

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uj 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011	Expr. Up to the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013 -2014	2013 -2014	RE 2012 -2013 & RE 2013 -2014	
RESIDENTIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 24	2 4 016	251	DEV OF LAND FOR S6-97 PLOTTED HOUSING NEAR IDPL PITAMPURA	5.7	1996	1997	0.50	0.50	1.00	0.50	1.00	1.50	1.00	0.50	0.00
NZ 24	2 4 016	251	DEV OF LAND FOR S6-97 PLOTTED HOUSING NEAR IDPL PITAMPURA	5.7	1996	1997	0.50	0.50	1.50	5.00	10.00	15.00	10.00	5.00	0.00
EZ 25	2 4 017	053	C/O SPS AT R BLOCK DILSHA D GARDEN	44.55			15.00	15.00		10.00	10.00	10.00	10.00		0.00
EZ 26	2 4 018	014	D/O YAMUNA RIVER FRONT PKT. III. PH	280	2000	2002	10.00	10.00	400.00	40.00	500.00	400.00	40.00	100.00	
EZ 27	2 4 018	022	D/O RIVER FRONT YAMUNA PU STA.	79.37			600.00	40.00	400.00	200.00	540.00	640.00	100.00	99.00	
EZ 28	2 4 018	025	D/O KUDESIA GHAT AT YAMUNA RIVER FRONT (WEST BANK) NEAR ISBT.	58.61			250.00	1.00	1.00	-249.00	100.00	250.00	1.00	100.00	
EZ 29	2 4 018	050	DEV OF 700 ACRES LAND SHAHDARA EB TO E12 EAST	2144.99	1048.8		4.00	4.00			15.00	15.00		0.00	
RESIDENTIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 25	2 4 017	053	C/O SPS AT R BLOCK DILSHA D GARDEN	44.55			15.00	15.00		10.00	10.00	10.00	10.00		0.00
EZ 26	2 4 018	014	D/O YAMUNA RIVER FRONT PKT. III. PH	280	2000	2002	10.00	10.00	400.00	40.00	500.00	400.00	40.00	100.00	
EZ 27	2 4 018	022	D/O RIVER FRONT YAMUNA PU STA.	79.37			600.00	40.00	400.00	200.00	540.00	640.00	100.00	99.00	
EZ 28	2 4 018	025	D/O KUDESIA GHAT AT YAMUNA RIVER FRONT (WEST BANK) NEAR ISBT.	58.61			250.00	1.00	1.00	-249.00	100.00	250.00	1.00	100.00	
EZ 29	2 4 018	050	DEV OF 700 ACRES LAND SHAHDARA EB TO E12 EAST	2144.99	1048.8		4.00	4.00			15.00	15.00		0.00	

Date: January 8, 2013 12:55 PM
Page No: 9

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uj 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011	Expr. Up to the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013 -2014	2013 -2014	RE 2012 -2013 & RE 2013 -2014	
RESIDENTIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 32	2 4 022	250	DEV OF CGHS PATPARGAN PERIPHERAL SERVICE:	755.21			703.68		2.00	2.00	5.00	5.00	8.00	3.00	
EZ 33	2 4 022	251	DEV OF COOP SOCIETIES PERIPHERAL DEV IN ZONE E-13	702			193.50	405.79	2.00	2.00	1.00	10.00	13.00	14.00	
EZ 34	2 4 022	252	D/O LAND FOR CGHS ZE-13 PATPARGANJ (EXTENDED PORTION)	1383.74	1990	-157.14			2.00	2.00	1.00	8.00	12.00	4.00	
EZ 35	2 4 022	253	D/O LAND AT GAZIPUR SHC/O SUMPWELL AND SHIFTING OF SW DRAIN OF NH24			510.63			300.00	300.00		0.00	300.00	0.00	
EZ 36	2 4 022	254	IMPROVEMENT OF CIRCUIATI ON AROUND ISBT (AVRT) P.GANJ INDUSTRIAL AREA			3.96	7.65		250.00	100.00	250.00	20.00	-80.00	350.00	
RZ 37	2 4 025	051	DEV OF LAND ROHINI PH-I	7725.41			7.03		1.00	5.00	0.10	5.00	-0.90	6.00	
RZ 38	2 4 025	054	DEV OF LAND ROHINI PH I PART AREA OF SEC-5	611.27			64.41		0.10	2.00	0.10	2.00	0.00	2.10	
RZ 39	2 4 025	055	DEV OF LAND ROHINI PH-I SEC 2,3,7&8 OUTER RING ROAD COMMERCIAL	554.34			-6.82	23.57	8.00	2.00	110.00	0.10	28.10	57.00	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure*

Zone Slr No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013	-2014	RE 2012 -2013
RESIDENTIAL LAND														
EXPENDITURE ON DEVELOPMENT OF LAND			5093	12.72	.24	5.00	5.00	5.00	5.00	10.00	20.00	10.00	20.00	20.00
RZ 40	2 4 025 056	DEV OF LAND ROHINI PH 2 SEC 9,13,14PART15,16,18 & 19 & SEMI PUBLIC AREA				5.00	5.00	5.00	5.00	0.10	10.00	0.10	10.00	0.00
RZ 41	2 4 025 051	DEV OF 104.41 ACRE LAND SEC XI & SEC XI EXTN.	ROHINI	3689	239.34	10.10	10.10	10.10	10.10	105.00	105.00	105.00	105.00	140.00
RZ 42	2 4 025 076	D/O 21.18 HECT LAND AT ROHINI PH II SECT.26 ONWORD (21.18 HECT)		5.74 1992.44 27.29		15.00 100.00 5.00	15.00	120.00	70.00	5.00	400.00	5.00	15.00	397.00
RZ 43	2 4 025 077	DEV OF 211.39 HACT OF LAND WEST OF ROHINI EXT. POOTH KALAN SECT.20,21,22	100 1989 1991	23.73 4.76		5.00 30.00 15.00	5.00	50.00	23.00	-27.00	420.00	5.00	115.00	0.00
RZ 44	2 4 025 078	DEV OF 472.40 HACT OF LAND IN SEC 23,24,25 ROHINI	15120.57 1990 1991	199.72 275.37 27.05		175.00 100.00 20.00	20.00	295.00	645.00	25.00 600.00 20.00	350.00	645.00	30.00	645.00
RZ 45	2 4 025 080	D/O LAND AT ROHINI PH-II DISTT. PAR 100 HECT. SECTOR 10 ROHINI	50 1995 9596			20.00 20.00	20.00	20.00	20.00	0.00	80.00	80.00	80.00	60.00
RZ 46	2 4 025 083	PROTECTION OF VACANT LAND IN ROHINI ZONE RBT FENCING	1997 1998	142.01 130.12 216.18		381.00	381.00	501.00	501.00	120.00	266.00	266.00	266.00	-235.00
RZ 47	2 4 025 085	D/O LAND PH-II & V ROHINI C/O FULL PLAN FOR MASTER PLAN ROAD ROHINI PH-II		10.18 18.22		10.00 50.00 5.00	10.00	65.00	16.00	10.00 1.00 5.00	-49.00	1.00 5.00 6.00	1.00	-10.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure*

Zone Slr No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013	-2014	RE 2012 -2013
RESIDENTIAL LAND														
EXPENDITURE ON DEVELOPMENT OF LAND			RZ 48	2 4 025 086	C/O MASTER PLAN ROAD ROHINI PH.II	2421 10	8.19		10.00 50.00 5.00	10.00 1.00 5.00	-49.00	1.00 5.00 6.00	1.00	-10.00
RZ 49	2 4 025 103	D/O 400 HECT. OF LAND ACORD. RECENTLY IN PH.IV&V (SECT.27&28)ROHINI		398.57 2834.04 3344.15		1005.00 2500.00 80.00	1005.00	3585.00	1785.00	805.00 900.00 80.00	-1800.00	1505.00 2500.00 70.00	2290.00	
RZ 50	2 4 025 104	D/O LAND IN SECT.29 & 30 ROHINI(P.T LAND AVAILABLE)		105.62 219.27 4428.24		3000.00 200.00 45.00	3000.00	3245.00	6400.00	80.00 90.00 60.00	3295.00	60.00 2000.00 30.00	4450.00	
RZ 51	2 4 025 105	D/O LAND IN SECT.31 & 32 ROHINI(P.T LAND)		85.75 0.22 131.70		30.00 50.00 80.00	30.00	324.00	40.00	30.00 70.00 110.00	30.00	40.00 90.00	20.00	
RZ 52	2 4 025 106	D/O LAND UNDER ACO. IN ROHINI PH- & V(258.17 HACT OF LAND IN SCT.29,30		560.79 42.05 4856.11		1000.00 2000.00 100.00	1000.00	3100.00	22800.00	5.00	19705.00	3400.00 100.00 100.00	19205.00	
RZ 53	2 4 025 109	PROVIDING SYSTEM FOR USE OF TREATED EFFLUENT IN PH III SEC-11 ROHINI SH.HDPE	400			50.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	0.00
RZ 54	2 4 025 110	C/O 100 M RW UER-II CONN ECTING II CANAL TO RLY LINES TO MUNDIKA NH10	20		37.41	2000.00 200.00 80.00	2000.00	2280.00	1010.00	1000.00 10.00	-1270.00	3800.00 50.00	2840.00	
RZ 55	2 4 025 112	D/O LAND IN SECTOR 34 PH- IV & V ROHINI		-2.90 -2.03 12739.38		7000.00 30.00	7000.00	7030.00	10484.00	30.00 30.00	3514.00	6500.00 5000.00 80.00	11580.00	1036.00

Date: January 8, 2013 12:55 PM
Page No: 14

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Expenditure*

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014 &	RE 2012 -2013 BE 2013 -2014		
RESIDENTIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
SZ 72 2421	2 4 038 10	067 D/O VACANT LAND SECTOR-A SH- AKHARA AT SEC A, VASA NT KUNJ				30.00		2.00		-28.00		10.00		8.00	
SZ 73 2421	2 4 038 10	068 C/O 12.20 MTRS WIDE RD F ROM C.I.S.F. CAMP TO MAHI PALPUR ROAD				30.00		2.00				10.00			
SZ 74 2421	2 4 038 10	069 C/O S.W. DRAIN FOR ILBS PH-II TO EXISTING PERI-PHERIAL DRAIN AT M.G.RD.				10.00		10.00		0.00		10.00		0.00	
EZ 75 2421	2 4 042 10	250 DEV OF LAND FOR CGHBS CHILLA DALLUPURA	708.35	0.20	390.45	100.00		2.00				101.00		76.00	
NZ 76 2421	2 4 048 10	050 DEVOP OF LAND AT DHEERPUR	1991	1995	304.95 33.35 34.12	100.00		25.00		-75.00		101.00			
NZ 77 2421	2 4 048 10	059 C/O WATER BODY AT DHEERPU R VILLAGE NEAR RADIO COLO NY			14.30 -0.43	5.00		5.00		0.00		5.00		0.00	
SE 78 2421	2 4 064 10	051 DEV OF LAND AT VILLAGE JASOLA IIC SOUTH OF JASOLA	7243.65 1998 2000	1123.54 556.05 4871.95		1500.00 2100.00		2100.00 600.00		-900.00		500.00 200.00		-2000.00	
						3600.00		2700.00				700.00			

Date: January 8, 2013 12:55 PM
Page No: 15

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure*

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014 &	RE 2012 -2013 BE 2013 -2014		
RESIDENTIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 80 2421	2 4 064 10	061 D/O LAND FOR TEMPORARY TRANSIT ACCOMODATION AT MADANPUR KHADAR PH-II		2001				5.00		5.00		0.00		-5.00	
SE 81 2421	2 4 064 10	155 D/O RESETTLEMENT COLONY A T SATBARI SAYURPUR						5.00				10.00		5.00	3.00
EZ 82 2421	2 4 066 10	051 D/O LAND FOR CGHS AT VISH WAS NAGAR			390.71 69.25 35.33			10.00 5.00		10.00 2.00		-3.00		15.00	3.00
EZ 83 2421	2 4 066 10	052 D/O BULAND MASJID SHASTRI PARK EXTN.						20.00		5.00		-15.00		20.00	15.00
EZ 84 2421	2 4 066 10	056 C/O APPROACH ROADS FOR HO TEL SITE AT DISTT FACILIT Y CENTRE AT SHASTRI PARK			322.63 -293.79										
EZ 85 2421	2 4 066 10	057 D/O LAND B/W ARYA NAGAR & JAGRATI NAGAR CHBS LTD. A T KARKARDOOMA			2.32 18.80			100.00 400.00		100.00 5.00		-395.00		300.00 400.00	595.00
EZ 86 2421	2 4 081 10	002 DEV OF LAND RESDL SCHM KONDLI GHAROLI COMPLEX			2802.01			60.72		2.00		2.00		2.00	0.00
NZ 87 2421	2 4 084 10	050 DEV OF LAND AT NARELA TOWNSHIP	9676 1990 1996	913.36 540.35 383.88				262.00 600.00 30.00		240.00 200.00 25.00		-427.00		452.00 200.00 30.00	217.00
								892.00		465.00				682.00	

mk100

* Expenditure *

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 16

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar, 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between		Budget Estimate For 2013 -2014	Variation Between	
			Yr-St	Yr-Comp					BE 2012	-2013		&	RE 2012
EXPENDITURE ON DEVELOPMENT OF LAND													
RESIDENTIAL LAND													
NZ 88 2421 10	2 4 084 052	D/O LAND IN SECT.B-2 (PT) AT NARELA		10.53	0.23		10.00	10.00			20.00		
				1998 1999	13.72		15.00	70.00		55.00	50.00		
							6.00	6.00			6.00		-10.00
							31.00	86.00			76.00		
NZ 89 2421 10	2 4 084 054	D/O LAND FOR TRANSIT CAMP NEAR GAUTAM COLONY AT NARELA		9.57		2.00	2.00				5.00		
							2.00	2.00		0.00	5.00		3.00
NZ 90 2421 10	2 4 084 055	D/O LAND FOR TRANSIT CAMP AT VILLAGE TIKRI KHURD AT NARELA	6			2.00	2.00				2.00		
							2.00	2.00		0.00	2.00		0.00
NZ 91 2421 10	2 4 084 057	D/O 2.42 HECT OF LAND NEAR VILLAGE KURENI AT NARELA				5.00	2.00				2.00		
						5.00	2.00		-11.00	2.00	2.00		
						5.00	2.00			2.00	2.00		2.00
						15.00	4.00				6.00		
NZ 92 2421 10	2 4 084 059	C/O APPROACH RD.FROM GTK RD TO CHEMICAL TRADER CO-MPLEX AT HOLAMBI KALAN		2.96		22.00	22.00	0.50			0.50		
						22.00	22.50				50.00		28.00
NZ 93 2421 10	2 4 084 062	C/O 80-MTR. M P ROAD FROM GT ROA WESTERN YAMUNACANAL		2349.15		1500.00	100.00				2500.00		
				824.85		150.00	11.00				100.00		
				167.45		60.00	30.00	-1569.00			25.00		2484.00
						1710.00	141.00				2625.00		
NZ 94 2421 10	2 4 084 063	D/O PLOTS AT SECTOR A-1 & A-4 AT NARELA		462.78		700.00	400.00				500.00		
				125.47		200.00	5.00				20.00		
				94.88		120.00	20.00		-595.00		150.00		245.00
						1020.00	425.00				670.00		

* Expenditure *

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 17

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar, 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between		Budget Estimate For 2013 -2014	Variation Between	
			Yr-St	Yr-Comp					BE 2012	-2013		&	RE 2012
EXPENDITURE ON DEVELOPMENT OF LAND													
RESIDENTIAL LAND													
NZ 96 2421 10	2 4 084 065	C/O 100 MTR CORRIDOR(60 MTR R/W) EXPRESS WAY FROM GT RD TO WYC IN NARELA		708.68			1200.00	872.00			550.00		
				69.71			160.00	100.00		-388.00	50.00		
				417.08			1360.00	972.00			200.00		-172.00
											800.00		
NZ 97 2421 10	2 4 084 067	D/O LAND FOR RELOCATION OF JHUGG FROM YAMU RIVER BED NEAR WEST YAMU CANAL.		7.35		30.00	30.00	50.00			10.00		
				5.45		15.00	6.00	6.00		5.00	10.00		-36.00
				26.14		6.00	6.00	56.00			20.00		
NZ 98 2421 10	2 4 084 076	C/O 40 M R/W AND 20*20 M R/W MASTER PLAN ROAD 450 HACT OF LAND NARELA		24.90		150.00	274.00	75.00		179.00	100.00		
				15.43		20.00	75.00				20.00		
						170.00	349.00				120.00		-229.00
NZ 99 2421 10	2 4 084 077	D/O FOR JI SCHME AT SECT G-8 NARELA SUB CITY		265.91		200.00	100.00	100.00			100.00		
				107.09		10.00	10.00	10.00			10.00		
				232.00		15.00	10.00		-105.00		15.00		5.00
						225.00	120.00				125.00		
NZ 100 2421 10	2 4 084 078	C/O 40 M R/W MASTER PLAN ROAD IN SECTOR A1 TO A4 NARELA		452.15		30.00	50.00	2.50			30.00		
				0.09						-77.50	50.00		77.50
NZ 101 2421 10	2 4 084 079	D/O LAND AT SECTOR G-7 & G-8, NARELA SUBCITY		4493.51		1000.00	700.00	1.00			8000.00		
				425.15		3500.00	50.00		-3749.00		3500.00		
				346.98		4500.00	751.00				80.00		10829.00
NZ 102 2421 10	2 4 084 080	C/O 40M MASTER PLAN ROAD, SEC-G- & G-8 AT NARELA		754.25		500.00	5.00				11580.00		
				489.56							1000.00		
				0.22						-485.00	30.00		1015.00
NZ 103 2421 10	2 4 084 081	D/O LAND AT SEC-G-2 & G-6 NARELA SUBCITY		3.67		1000.00	950.00	1.00			2000.00		
				0.49		3500.00	1.00			-3549.00	3500.00		4549.00
				69.19		4500.00	951.00				5500.00		

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 18

(AMOUNT IN LAKHS OF RUPEES)

Signature*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	RE 2012	-2013	2013	-2014	RE 2012	-2013
EXPENDITURE ON DEVELOPMENT OF LAND																
RESIDENTIAL LAND																
NZ 103 2421	2 4 084 082	C/O MASTER PLAN ROADS AT NARELA SUBCITY PH-II			-0.31		200.00		10.00					200.00		190.00
NZ 105 2421	2 4 084 084	C/O 60M ROAD AT SEC- G-7& G-8, NARELA			0.51 1.76		200.00		10.00					200.00		10.00
NZ 106 2421	2 4 084 085	D/O LAND AT SECT G-3&G-4, AT NARELA SUB CITY.					5.00 20.00		20.00					200.00		180.00
NZ 107 2421	2 4 084 086	C/O MASTER PLAN ROAD AT NARELA C/O APPROACH ROAD I SBT TO WESTERN YAMUNA CL.			19.41 48.02		1400.00		1600.00 15.00					500.00 14.00		-1101.00
DW108 2421	2 4 095 050	DEV.OF 1769.88 HECTARES OF LAND AT PAPANKALA SCHEME (DWARKA) PH-I	51360.24 1989	135.18 419.59 700.30	149.02		220.00 800.00 40.00		402.00 120.00 35.00					212.00 500.00 30.00		185.00
DW109 2421	2 4 095 051	D/O 92'12 HECT. LAND AT DWARKA (PPK) PROJECT IN S/W DLI. P1 II (ISOLT PKT)	2044 1992	146.74 49.06 28.49			25.00 15.00 20.00		27.00 10.00 15.00					17.00 15.00 20.00		0.00
DW110 2421	2 4 095 055	D/O LAND AT DWARKA PH II (224.90 HECT OF LAND)	3331.55 1993	1762.14 1172.11 -108.07			360.00 750.00 60.00		453.00 350.00 85.00					264.00 700.00 50.00		126.00
EZ 111 2421	2 4 095 065	D/O 200 ACRES OF LAND AT BAKKARWALA		739.02 591.21 769.76			400.00 3000.00 150.00		300.00 15.00 240.00					200.00 300.00 350.00		295.00

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 19

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	RE 2012	-2013	2013	-2014	RE 2012	-2013
EXPENDITURE ON DEVELOPMENT OF LAND																
RESIDENTIAL LAND																
FO 112 2421	2 4 095 070	45M ROAD BRIDGE THROUGH CANTONMENT TO DWARKA			223.86 117.32 13.63		335.00		20.00					100.00		85.00
SW113 2421	2 4 095 071	REHALITATION OF SQUATTERS FROM KATHPUTALI COLONY PANDEV NAGAI			0.28 7.54		20.00		10.00					20.00		14.90
DW114 2421	2 4 095 072	C/O MASTER PLAN ROAD OF 45 TO 60 WIDE PH-II			547.56 109.24 84.45		180.00		196.00					74.00		-122.00
FO 115 2421	2 4 095 075	C/O LINK ROAD 60ME R/W FROM NH-8 TO DRAWKA			107.36 72.49 3.27		12.00		20.00					20.00		0.00
DW116 2421	2 4 095 076	D/O MAIN LAND AND CONST. OF 60M & 45M M.P. ROAD DWARKA PH-II			1570.84 2332.25 1156.92		780.00		818.00					405.00		92.00
DW117 2421	2 4 095 078	C/O EXPRESS ROAD CONNECT- ING NARELA TO DWARKA THROUGH BAKKARWALA					3900.00		10.00					100.00		110.00
DW118 2421	2 4 095 081	D/O LAND BELOW DWARKA FLY OVER PKT 13 MANGLA PURI O PP. DWARKA PROJECT OFF			57.75 20.84				10.00					20.00		
EZ 119 2421	2 4 095 082	D/O LAND AT BAKKARWAL SH: C/O 30 M R/W CONNECTI VITY ROAD FROM NGARH					117.68		200.00					200.00		0.00

Date: January 8, 2013 12:55 PM

Page No: 24

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**

* Expenditure*

Zone SH No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For	Variation Between
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	RE 2012 -2013 & BE 2013 -2014
RESIDENTIAL LAND													
												2500.00	2500.00
EXPENDITURE ON DEVELOPMENT OF LAND													
MR 151	2 4 017 056	C/O UNDERPASS ALONG UER-III BELO 80M RW RD SEC -24/26 ROHINI(HAL RD)										2500.00	2500.00
MR 152	2 4 017 057	C/O FLYOVER ON DELHI KARNAL RAILWAY LINE ALONG UER-II										2500.00	2500.00
MR 153	2 4 017 058	C/O ROB ALONG UER-III ON KANJHAWALA ROAD										2500.00	2500.00
MR 154	2 4 017 059	C/O ROB ALONG UER-II ON KANJHAWALA ROAD										2500.00	2500.00
MR 155	2 4 017 060	C/O ROB ALONG UER-II ON ROAD BETWEEN SECT -23 & 24 DWARKA										2500.00	2500.00
MR 156	2 4 017 061	C/O ROB ALONG UER-III ON DELHI NAJAFGARH ROAD										2500.00	2500.00
MR 157	2 4 017 062	C/O ROB ALONG UER-III ON NH-10 & DELHI ROHTAK RLY. LINE (ROB APPR 1.4 KM)										2500.00	2500.00
												2500.00	2500.00

Date: January 8, 2013 12:55 PM

Page No: 25

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**

* Expenditure*

Zone SH No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For	Variation Between
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	RE 2012 -2013 & BE 2013 -2014
RESIDENTIAL LAND													
												50.00	50.00
EXPENDITURE ON DEVELOPMENT OF LAND													
MR 159	2 4 017 064	C/O FLYOVER ON DELHI- KARNAL RAILWAY LINE ALONG UER-III										50.00	50.00
MR 160	2 4 017 065	STRENGTHENING OF 80M RW ROAD (DELHI SIDE) FROM NH-1 TO ALIPUR ROAD						300.00				1200.00	900.00
MR 161	2 4 017 066	C/O BRIDGE OVER DRAIN NO-6 BAWANA ESCAPE DRAIN CLC & DELH SUB BRANCH						300.00				1200.00	
MR 162	2 4 017 067	C/O BRIDGE OVER N.GARH DRAIN MUNGESHPUR DRAIN MUNDKA DRAIN TC NR H PROJ						2000.00				1200.00	-800.00
MR 163	2 4 017 068	C/O BRIDGE OVER N.GARH DRAIN MUNGESHPUR DRAIN MUNDKA DRAIN TC NR H PROJ						2000.00				500.00	500.00
MR 163	2 4 017 068	C/O 100M RIE UER-II FROM DICHON NG DRAIN NEAR VILLAGE DHULSIORS						5.00				2000.00	1995.00
EZ 164	2 4 018 026	YAMUNA RIVER FROND DEV. SH.C/O BNDRY WALL FOR NIZAMUDDIN Y BRIDGE DND						60.00				250.00	190.00
RZ 165	2 4 025 130	C/O ROADS IN DC-18.2. SEC- 10 ROHIN SH.C/O 40M RW CC RD DX-18.2 SEC-11 ROHIN						60.00				250.00	200.00
RZ 165	2 4 025 130	C/O ROADS IN DC-18.2. SEC- 10 ROHIN SH.C/O 40M RW CC RD DX-18.2 SEC-11 ROHIN						100.00				300.00	200.00
RZ 165	2 4 025 130	C/O ROADS IN DC-18.2. SEC- 10 ROHIN SH.C/O 40M RW CC RD DX-18.2 SEC-11 ROHIN						100.00				50.00	50.00
RZ 165	2 4 025 131	DIO PLOTTED PKT-I, SEC- 16. ROHINI										50.00	50.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**
Date: January 8, 2013 12:55 PM
Page No: 28

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For	Variation Between
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	RE 2012 BE 2013
EXPENDITURE ON DEVELOPMENT OF LAND													
COMMERCIAL LAND													
						2.00		2.00		0.00		2.00	0.00
EZ 176	2 4 001 603	DEV OF MINI SPORTS COMPLEX IN TY TAHIRPUR			1989	2.00		2.00				2.00	
						2.00		2.00					
SE 177	2 4 003 101	UPGRADATION OF LOCAL SHOPPING CENTRE BLOCK E MASJID MOTH				2.00							
						2.00							
SE 178	2 4 004 101	UPGRADATION OF DISTRICT CENTRE NEHRU PLACE PH-I	83.61			100.00		50.00				100.00	65.00
			93.71			20.00		5.00				20.00	
			19.95			120.00		55.00				120.00	
SE 179	2 4 004 105	M/O DISTRICT CENTRE AT NEHRU PL	122.03			165.00		250.00				200.00	-49.60
			58.86			0.10		0.10				0.50	
						165.10		250.10				200.50	
NZ 180	2 4 006 156	C/O COMMUNITY HALL AT 56 BIGHA PARK SHASTRI NAGAR			45 1999 2000	5.00		1.00				1.00	0.00
						5.00		1.00				1.00	
Z 181	2 4 007 161	REPAIR AND RENOVATION OF COMMUNITY CENTRE AT NEW F RIENC COLONY				10.00		12.00				10.00	-2.00
						10.00		12.00				10.00	
NZ 182	2 4 008 152	D/O COMMUNITY CENTRE AT BLOCK-E LAWRENCE ROAD			95.79	5.00		1.00				1.00	0.00
						5.00		1.00				1.00	

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**
Date: January 8, 2013 12:55 PM
Page No: 29

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For	Variation Between
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	RE 2012 BE 2013
EXPENDITURE ON DEVELOPMENT OF LAND													
COMMERCIAL LAND													
SE 184	2 4 009 152	DEV OF L.S.C. AT OKHLA PHASE II				20.00		10.00				20.00	
						5.00		5.00				5.00	10.00
						25.00		15.00				25.00	
SE 185	2 4 009 153	UPGRADATION OF SERVICES O F INDUSTRIAL SHEDS AT OKH LA PH-I&I				2.00							
						2.00							
SE 186	2 4 009 154	D/O LAND FOR COMMUNITY CE NTR E AT OKHLA PH=1		77.39		100.00		20.00				100.00	
				37.49		800.00		50.00				750.00	780.00
						900.00		70.00				850.00	
SE 187	2 4 011 159	D/O LAND FOR PVDG. FACIL- ITIES TO FACILITY CENTRE NO.31 SHEIKH SAR, PH-II :		31.9				5.00					
								5.00					
SE 188	2 4 013 151	DEVELOP OF DISTRICT CENTR E AT SAKET		76.75		50.00		10.00				10.00	
				26.11	1.03	20.00		5.00				20.00	15.00
				18.61		70.00		15.00				30.00	
SE 189	2 4 013 203	DEVELOP OF FACILITY CENTRE AT BEGUMPUR		135.97				2.00					
				1992 1995				2.00					
								2.00					
NZ 190	2 4 014 158	DEV.OF COMMUNITY CENTRE BLK A SHALIMAR BAGH		92.21	0.08	5.00		1.00				1.00	
				1994 1995	3.86	0.50		0.50				0.50	
						1.00		1.00				1.00	0.00
						6.50		2.50				2.50	
NZ 191	2 4 014 160	DEV.DISTT CENTRE BLK C&D SHALIM BAGH		512.12	8.79	15.00		70.00				100.00	
				1993 1995	1455.34	100.00		5.00				5.00	31.00
					10.43	4.00		4.00				5.00	
						119.00		79.00				110.00	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 176	2 4 001	603				2.00		2.00		0.00		2.00			0.00
DEV. OF MINI SPORTS COMPLEX IN TY TAHIRPUR 1989															
SE 177	2 4 003	101				2.00		2.00				100.00		20.00	65.00
UPGRADATION OF LOCAL SHOPPING CENTRE BLOCK E MASJID MOTH															
SE 178	2 4 004	101	83.61	93.71	19.95	100.00	20.00	50.00	5.00	-65.00		120.00			
UPGRADATION OF DISTRICT CENTRE NEHRU PLACE PH-I															
SE 179	2 4 004	105	122.03	58.86		165.00	0.10	250.00	0.10	85.00		200.00		0.50	-49.60
M/O DISTRICT CENTRE AT NEHRU PL															
NZ 180	2 4 006	156				5.00		1.00				1.00			0.00
C/O COMMUNITY HALL AT 56 BIGHA PARK SHASTRI NAGAR 1999 2000															
Z 181	2 4 007	161				10.00		12.00				10.00			-2.00
REPAIR AND RENOVATION OF COMMUNITY CENTRE AT NEW F RIENC COLONY															
NZ 182	2 4 008	152				5.00		1.00		-4.00		1.00			0.00
D/O COMMUNITY CENTRE AT BLOCK-F LAWRENCE ROAD 95 79															

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
SE 184	2 4 009	152				20.00	5.00	10.00	5.00	-10.00		20.00		5.00	10.00
DEV OF L.S.C. AT OKHLA PHASE II 1993 1995															
SE 185	2 4 009	153				2.00		2.00							
UPGRADATION OF SERVICES OF INDUSTRIAL SHEDS AT OKH LA PH-I&I															
SE 186	2 4 009	154				77.39	37.49	100.00	800.00	50.00	-830.00	100.00	750.00	850.00	780.00
D/O LAND FOR COMMUNITY CENTRE AT OKHLA PH-1															
SE 187	2 4 011	159			31.9			5.00				5.00			
D/O LAND FOR PVDG. FACIL-ITIES TO FACILITY CENTRE NO 31 SHEIKH SAR PH-II ;															
SE 188	2 4 013	151				76.75	26.11	50.00	20.00	10.00	5.00	-55.00	10.00	20.00	15.00
DEVELOP OF DISTRICT CENTRE AT SAKET 1987 1995															
SE 189	2 4 013	203				135.97						2.00			
DEVELOP OF FACILITY CENTRE AT BEGUMPUR 1992 1995															
NZ 190	2 4 014	158				92.21		5.00	0.50	1.00	0.50	-4.00	1.00	0.50	0.00
DEV. OF COMMUNITY CENTRE BLK A SHALIMAR BAGH 1994 1995															
NZ 191	2 4 014	160				512.12	8.79	100.00	4.00	70.00	5.00	-40.00	100.00	5.00	31.00
DEV. DISTT CENTRE BLK C&D SHALIM BAGH 1993 1995															

Date: January 8, 2013 12:55 PM

Page No: 30

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est.-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	-2013	2013	-2014	RE 2012 -2013	-2013
EXPENDITURE ON DEVELOPMENT OF LAND															
COMMERCIAL LAND															
NZ 193	2 4 014	163	D/O COMMUNITY CENTRE AT SHALIM BAGH BLK-B	35.4		1.00	0.10	1.00	0.10	0.00		1.00	0.10	0.00	
NZ 192	2 4 014	163	D/O COMMUNITY CENTRE AT SHALIM BAGH BLK-B			1.10		1.10				1.10		0.00	
NZ 194	2 4 014	164	D/O (O 4652 HECTT) LAND FOR LOC SHOP- CEN AT SHA- LIMARBAGH BLK-B PKT-E	35.4		0.10		0.10		0.00		0.10		0.00	
NZ 194	2 4 014	166	D/O FACILITY CENTRE NO 50 AT SHALIMARBAGH BLOCK C & D	1997 1998	8.75	0.10		0.10		0.00		0.10		0.00	
DW195	2 4 015	151	DEV OF COMMITY CNTR BLOCK I AT VIKAS PURI	202.26	7.43	1.00		1.00		0.00		1.00		1.00	
DW196	2 4 015	162	DEVELOP OF LAND FOR CMNTY CNTF AT GH:PHASE II BODELLA	1987 1994		2.00		5.00		3.00		10.00		5.00	
DW197	2 4 015	165	DEV OF L.S.C AT BODELLA PH-I			2.00		2.00		0.00		2.00		0.00	
NZ 198	2 4 016	154	DEV OF FACILITY CENTRE OPP HS.H4(PART)PITAMPURA	709.69 1987 1990		0.10		2.00		1.90		5.00		3.00	
						255.55		255.55				15.00			

Date: January 8, 2013 12:55 PM

Page No: 31

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est.-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	-2013	2013	-2014	RE 2012 -2013	-2013
EXPENDITURE ON DEVELOPMENT OF LAND															
COMMERCIAL LAND															
NZ 200	2 4 016	156	DEV. OF COMMUNITY CENTRE ALONG RD.NO.44 PITAMPURA	256 1990 1995				0.50				20.00		19.50	
NZ 201	2 4 016	157	DEV. OF COMMUNITY CENTRE ALONG RD. 42 PITAMPURA	1993 1996		30.00		5.00				20.00		20.00	
NZ 202	2 4 016	158	DEV. OF COMMUNITY CENTRE PKT K(F PITAMPURA	246.49 1989 1995		20.00		5.00		-45.00		40.00		35.00	
NZ 203	2 4 016	167	D/O LAND FOR LSC SAINIK VIHAR CGHS PITAMPURA	11.13 1996 1997	8.26	20.00		1.00		1.00		5.00		5.00	
NZ 204	2 4 016	170	DEV OF SERVICE CENTRE -18 AT PITA PURA	16.64 1996 1998		10.00		2.00		-8.00		50.00		48.00	
NZ 205	2 4 016	171	C/O SERVICE CENTRE 19 AT PITAMPURA	46 1996 1998				1.00				1.00		1.00	
NZ 206	2 4 016	172	D/O FACILITY CENTRE NO 53 AT PITAMPURA	1996 1998				0.10				0.10		0.00	
NZ 207	2 4 016	173	D/O LSC AT JUNCTION 80 ROAD IN (H- 4,H-5) PT PITAMPURA	1996 1997				0.10				0.10		2.00	
						0.10		0.10		0.00		2.00		1.90	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2010 2011 2012	Actual Expd. 2009 -2010 -2011 2012	Expd. Up to the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 2014	-2014	RE 2012 BE 2013	-2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
EZ 224	2 4 022 155	OCF AT GAZIPUR OCF MANDAW ALI FAIDALPUR				5.00		2.00		-3.00		2.00			0.00
2421	12					5.00		2.00				2.00			
EZ 225	2 4 022 156	DIO LSC AT GAZIPUR				1.00		1.00		0.00		1.00			0.00
2421	12					1.00		1.00				1.00			
EZ 226	2 4 022 158	INTEGRATED FREIGHT COMPL- EX AT GAZIPUR WHOLESALE MARKET		1258.36 360.93 285.29		1305.00 200.00 20.00		905.00 20.00 925.00		-600.00		1705.00 20.00 1725.00			800.00
2421	12					1525.00		925.00				200.00 40.00			30.00
EZ 227	2 4 022 161	DIO COMMUNITY CENTRE AT MANADAWALI FAIZALPUR ZONE E-13		204.69 202.71		200.00 40.00		200.00 10.00		-30.00		240.00			
2421	12					240.00		210.00				50.00 600.00 15.00			-3100.00
SW226	2 4 024 150	DEV OF LAND FOR HOTEL SITE WEST OF JNU PH-II		2000 1992 1995 381.36 102.29 3501.75		10.00 4000.00 15.00		50.00 3700.00 15.00		-260.00		655.00			
2421	12					4025.00		3765.00				60.00			
2 229	2 4 025 128	DIO VACANT INSTITUTIONAL LD 1.36 HACT ADJNG 2016 ORT IN SEC.-4, ROHINI				80.00		20.00		-60.00		60.00			
21	12					80.00		20.00				10.00 0.50			0.00
RZ 230	2 4 025 151	DIO COMMUNITY CENTRE AT SEC-8 ROHINI		55.19		0.50		10.00 0.50		10.00		10.50			
2421	12					0.50		10.50							

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2010 2011 2012	Actual Expd. 2009 -2010 -2011 2012	Expd. Up to the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 2014	-2014	RE 2012 BE 2013	-2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
RZ 232	2 4 025 157	DIO CITY CENTRE IN ROHINI SECT.10		86.62 2520.86 43.01		200.00 50.00 60.00		10.00 30.00 310.00		-270.00		100.00 45.00 145.00			105.00
2421	12					310.00		310.00				15.00 1.00 5.00			10.00
RZ 233	2 4 025 159	DIO LAND FOR PSP AREA SECT.22 ROHINI		15.12 -0.52 7.85		1.00 1.00 5.00		1.00 1.00 5.00		4.00		21.00			
2421	12					7.00		7.00		11.00					
RZ 234	2 4 025 166	DIO COMMUNITY CENTRE IN SECT.15 ROHINI				160.00		160.00		1.00		160.00			159.00
2421	12					160.00		160.00		1.00		160.00			
RZ 235	2 4 025 168	DIO SERVICE CENTRE IN SECT.5 ROHINI		12.16 7.70 0.01		20.00 0.10		20.00 0.10		0.00		5.00 0.10			-15.00
2421	12					20.10		20.10		20.10		5.10			
RZ 236	2 4 025 170	DIO COMMUNITY CENTER IN SECTOR.17, ROHINI				1.00		1.00		1.00		1.00			0.00
2421	12					1.00		1.00		1.00		1.00			
RZ 237	2 4 025 172	DIO 19'90HECT OF LAND PSP NO.2 BETWEEN SECTOR-21 & 23 ROHINI PHASE-II			137.51 21.94			25.00 200.00 5.00		5.00 0.10		-224.90			9.90
2421	12					230.00		230.00		5.10		15.00			
RZ 238	2 4 025 173	DIO COMMUNITY CENTER SECT OR-7, ROHINI				1.50 1.00		1.00 0.10		2.00 0.10		-0.40			1.40
2421	12					2.50		2.50		2.10		3.50			
RZ 239	2 4 025 175	DIO OF LAND FOR SERVICE C ENTRE NO IV NEAR PSP IV O PPSITE SEC-11, ROHINI.						0.10		0.10		0.00			0.10
2421	12							0.10		0.10		0.10			0.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & 2013 -2014	
			Est-Cost Yr-St 2009	Yr-Comp 2010		2009	2010	2012	2012	2013	BE 2012 -2013	2013 -2014	2013 -2014	RE 2012 -2013	2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND			11.92			20.00		40.00	0.10	20.10		130.00	0.10		90.00
RZ 240	2 4 025	D/O COMMUNITY CENTRE IN SECT. 16 ROHINI				20.00		40.00	0.10	20.10		130.00	0.10		90.00
SE 241	2 4 027	D/O PLOTS AT SITE NO 104 (MOR) KALKAJI				2.00		2.00				2.00			
SE 242	2 4 027	D/O LAND AT SITE NO 37 & 38 AT KALKAJI				2.00		2.00				2.00			0.00
SE 243	2 4 027	D/O LAND AT LSC AT MADANGIR (LEFTOUT PORTION)				7.00		2.00				2.00			
SE 244	2 4 027	DEVELOP OF CC KALKAJI EXTN. A-14				30.00		10.00				30.00			28.00
SE 245	2 4 027	D/O C C AT ALKANANDA				10.00		2.00				10.00			28.00
NZ 246	2 4 029	D/O LSC AT GULABI BAGH				1.00		1.00				1.00			0.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & 2013 -2014	
			Est-Cost Yr-St 2009	Yr-Comp 2010		2009	2010	2012	2012	2013	BE 2012 -2013	2013 -2014	2013 -2014	RE 2012 -2013	2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND			2908.15		127.32	5.00		5.00				5.00			52.00
EZ 248	2 4 032	D/O LAND FOR DISTRICT CENTRE MAYUR PALACE AT MAYUR VIHAR PH			3.41	70.00		20.00				70.00			
EZ 249	2 4 032	D/O LAND FOR DISTT CENTRE AT MAYUR PALACE AT MAYUR VIHAR SH.CIO SUBWAY				17.00		15.00				17.00			10.00
EZ 250	2 4 032	D/O LAND FOR SERVICE CENTRE IN SOUTH OF NH 24 MAYUR VIHAR PH.II				20.00		10.00				20.00			10.00
EZ 251	2 4 032	D/O LAND DISTT CENTRE MAYUR R VIHARPH.I.CIORCCFOR SHA HDARA LINK DRAIN(RD-395M)				5.00		5.00				5.00			3.00
EZ 252	2 4 032	FACILITY CENTRE AT KHAZOO RI KHAASS				5.00		2.00				5.00			5.00
EZ 253	2 4 032	IN-SITU-DEVELOPMENT OF DISTT. CENTRE, DILSHAD GARD EN				5.00		7.00				5.00			0.00
EZ 254	2 4 032	D/O LSC MAYUR VIHAR PHASE-I (17 SOCIETIES).				5.00		5.00				5.00			5.00
EZ 255	2 4 032	D/O CC AT VIVEK VIHAR				79.59		500.00				500.00			505.00
						81.08		50.00				5.00			5.00
								550.00				505.00			510.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Sl. No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp	Actual Expd. 2009 -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between For		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	2013	2012	2013	RE 2012 -2013	RE 2013 -2014		
COMMERCIAL LAND													
EXPENDITURE ON DEVELOPMENT OF LAND													
SW256	2 4 038 151	D/O LAND FOR COMMUNITY CENTRE I SECT-B PKT VII (NOW PKT V AT VASANTKUNJ)	87	1993	1996	2.00		2.00		0.00		2.00	0.00
SW257	2 4 038 152	D/O LAND FOR CONSTRUCTION OF LS AT VASANTKUNJ IN SEC-B PKT I				2.00		2.00				2.00	
SW258	2 4 038 154	D/O LAND FOR CONSTRUCTION OF LS AT VASANTKUNJ IN SEC C PKT 6 & 7	23.19			15.00		10.00		-5.00		20.00	10.00
						15.00		10.00				5.00	3.00
						2.00		2.00		0.00		5.00	
						2.00		2.00				15.00	
						15.00		5.00		-10.00		15.00	10.00
						15.00		5.00				15.00	
						10.00		5.00		-5.00		10.00	5.00
						10.00		5.00				10.00	
						5.00		5.00		0.00		5.00	0.00
						2.00		2.00				2.00	
						7.00		7.00				7.00	
												2.00	0.00
												2.00	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl. No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp	Actual Expd. 2009 -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between For		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	2013	2012	2013	RE 2012 -2013	RE 2013 -2014		
COMMERCIAL LAND													
EXPENDITURE ON DEVELOPMENT OF LAND													
SE 264	2 4 062 002	D/O DEFENCE C/LY FLYOVER MKT SH. UPGRADATION PARKI-NG AREA NEAR NARULA				5.00						5.00	
SE 265	2 4 062 004	UPGRADATION OF COMMERCIAL COMPLEX UNDER SEZ FLYOVER DEFENCE COLONY				2.00						2.00	
EZ 266	2 4 064 149	DEV OF L.S.C. AT BADAR PUR	1993	1995		5.00		3.00		-2.00		5.00	2.00
EZ 267	2 4 064 153	RESETTLEMENT OF BADARPUR TRADERS OPPOSITE APOLLO HOSPIT	167	2002	2003	4.00		2.00		-2.00		4.00	2.00
EZ 268	2 4 064 154	D/O LSC PKT. 11 AT JASOLA				5.00		5.00		0.00		5.00	0.00
EZ 269	2 4 064 165	D/O LSC PKT 6 AT JASOLA				5.00		5.00				5.00	
EZ 270	2 4 064 166	C/O LSC IN PKT.-C AT JASOLA				15.00		15.00		0.00		5.00	-10.00
EZ 271	2 4 064 167	D/O CENTRAL PLAZA AT NON HIERA HIERARCHICAL COM. CENTRE, JASOLA				200.00		150.00		-50.00		100.00	-50.00
						200.00		150.00				100.00	

Date: January 8, 2013 12:55 PM
Page No: 40

*** Expenditure ***

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	2013 -2014	RE 2012 -2013 BE 2013 -2014	& 2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
DW272 2421	2	4 072 050	D/O C C AT SAMTA DHAM HARI NAGAR			2.00	2.00		2.00		0.00	2.00			0.00
DW273 2421	2	4 072 151	D/O 6.76 HECT. OF LAND FOR SUB DISTT. CENTRE HARI NAGAR	144.78 1989	180.47 1994	80.00	80.00	10.00 40.00	50.00		-30.00	60.00 80.00		20.00 30.00	55.00
EZ 274 2421	2	4 079 200	D/O LAND NORTH W BAD ROAD FOR FACILITY CENTRE	254.57		60.00	60.00	5.00	5.00		-55.00	60.00		3.00 3.00	2.00
EZ 275 2421	2	4 081 150	D/O LSC AT KONDLI GHAROLI SECTOR A	48.46		6.00	6.00	3.00 3.00	4.00		-2.00	6.00			
7 12	2	4 081 153	D/O COMMUNITY CENTRE AT KONDLI GHAROLI SECTOR-A	167.76 14.39	2001	75.00	75.00	1.00	10.00 1.00		10.00	12.00 1340.00			1341.00
7 12	2	4 083 150	DEV OF COMMUNITY CENTRE AT MOTIA KHAN	1993	1995	1.00	1.00	1.00	11.00			1352.00			
NZ-278 2421	2	4 084 154	D/O LSC AT SECTOR-A-5 POCKET-10 NARELA	2.83		1.00 10.00	11.00					1.00 10.00 11.00			11.00

Date: January 8, 2013 12:55 PM
Page No: 41

*** Expenditure ***

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St PH Prog in % Uf	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013 -2014	2013 -2014	RE 2012 -2013 BE 2013 -2014	& 2013 -2014
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND															
NZ 280 2421	2	4 084 156	D/O LSC AT PKT.2 SEC A-9 NARELA	9798	9899	5.00	5.00					1.00 14.00			15.00
NZ 281 2421	2	4 084 158	D/O C.C./LSC SECT. A-10 AT NARELA	1998	1999	7.14	7.14	5.00 1.00	1.00		-4.00	5.00 1.00		5.00 9.00	
NZ 282 2421	2	4 084 163	SHIFTING OF CHEMICAL TRADERS AT I.F.C. NARELA GR.I & II	24.31 2000	2001	1.25 5.68 58.37	1.25	417.00 100.00 9.00	50.00		-469.00	0.50 1.00 2.50			-54.50
NZ 283 2421	2	4 084 164	D/O SERVICE CENTRE IN SEC-A-10 NARELA	2000	2001	80.00	80.00	80.00	80.00			1.00 80.00		80.00	80.00
NZ 284 2421	2	4 084 166	D/O LAND FOR TRUCK TERMI-NAL AT NARELA	1999	2000	9.57	9.57	30.00 3.00 33.00	10.00		-20.00	20.00 30.00 3.00 53.00		40.00	
NZ 285 2421	2	4 084 167	D/O COMMUNITY CENTRE AT P.KT-1, SEC-A-10, NARELA					2.00	2.00			2.00		2.00	2.00
EZ 286 2421	2	4 092 162	D/O COMMERCIAL CENTRE AT KARKARDOOMA			3.5	3.5	15.00	15.00			5.00 3.00			
DW287 2421	2	4 095 150	D/O LSC IN POCKET-6 NASIR PUR DWARKA			20.22 1996	20.22	5.00 3.00	8.00			8.00			

Expenditure*

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013 -2014	BE 2013 -2014		
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND						20.00		5.00		-20.00		5.00		10.00	
DW288	2 4 095 151	D/O SERVICE CENTRE AT SECTOR 20 DWARKA PHASE-1	389.59	68.07 21.85 0.02		10.00 30.00		5.00 10.00				15.00 20.00			
DW289	2 4 095 154	D/O LSC IN SECT.6 DWARKA PH.I	50 1997 1999	10.68 15.19		10.00 2.00		2.00 2.00		-8.00		12.00		8.00	
DW290	2 4 095 155	D/O LAND FOR MLU PKT IN SEC 4.5.11 AT DWARKA PH I				12.00		4.00				3.00		0.00	
DW291	2 4 095 162	D/O LSC SECT.12 DWARKA PH.I	43.5 1998 1999	6.10		3.00		3.00		0.00		3.00		3.00	
DW292	2 4 095 164	D/O LSC IN SECTOR 5 PH-I	60.38	0.51		3.00		5.00		3.00		1.00		-4.00	
DW293	2 4 095 165	D/O SERVICE CENTRE IN SECTOR 9	1999	14.36 1.06 0.56		2.00 20.00 3.00		5.00 2.00				1.00 2.00		3.00	
DW294	2 4 095 166	D/O SERVICE CENTRE IN SECTOR 20	1999	202.96 128.26 19.39		2.00 20.00 4.00		10.00 2.00		-12.00		50.00 6.00		44.00	
						30.00 400.00		30.00 500.00		100.00		30.00 500.00		0.00	
						430.00		530.00				530.00			

Expenditure*

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	RE 2012 -2013	2013 -2014	BE 2013 -2014		
COMMERCIAL LAND															
EXPENDITURE ON DEVELOPMENT OF LAND						1.51		5.00		10.00		5.00		30.00	
DW296	2 4 095 168	D/O LSC AT SECTOR-16B DWARKA PH-II				5.00		10.00				30.00		20.00	
DW297	2 4 095 169	D/O COMMUNITY CENTRE IN SECTOR DWK PH-I		0.46 8.00		9.00 5.00		2.00 5.00		-7.00		5.00 10.00		8.00	
DW298	2 4 095 170	D/O LSC AT SECTOR-4 DWARKA		9.10 3.08		20.00 15.00		2.00 15.00		-18.00		10.00 10.00		3.00	
DW299	2 4 095 173	D/O DIST CENTRE AT 1 TO 4 IN SECT 10 DWARKA				35.00		17.00				20.00			
DW300	2 4 095 174	D/O COMMUNITY CENTRE AT DWARKA				1.00		1.00				10.00 1.00		5.00	
DW301	2 4 095 175	D/O LSC-1 IN SEC-9 DWARKA				10.00		6.00				11.00		4.00	
DW302	2 4 095 176	D/O LSC-2 IN SEC-9 AT DWARKA				1.00		1.00		0.00		5.00		5.00	
DW303	2 4 095 177	D/O LSC-1 IN SEC-10 AT DWARKA				2.00		2.00				5.00		3.00	
						2.00		2.00				0.00		5.00	
						2.00		2.00				5.00		3.00	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2010 2011 2012	Expdr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between &		Budget Estimate For		Variation Between &	
						2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013 2014	-2013 -2014	RE 2012 BE 2013	-2013 -2014
EXPENDITURE ON DEVELOPMENT OF LAND															
COMMERCIAL LAND															
EZ 335 2421	2 4 503 12	055	UP-GRADATION SHOPPING CENTRE SUCH AS LSC, CSC & COMM. CNTR. EAST ZONE					210.00					110.00		-100.00
EZ 335 2421	2 4 503 12	055	UP-GRADATION SHOPPING CENTRE SUCH AS LSC/CSC JANTA MRKT. K. GHAROLI					210.00					110.00		-100.00
								15.00					20.00		5.00
								15.00					20.00		5.00
								3.30					14.52		11.22
													143.66		53.04
TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES			36.20	0.08	177.06			90.63					143.66		53.04
EXPENDITURE ON DEVELOPMENT OF LAND COMMERCIAL LAND			141.73	68.14										232.88	
Total in Crores of Rupees			54.70										1445.56		232.88
EXPENDITURE ON DEVELOPMENT OF LAND COMMERCIAL LAND			250.88	67.56	1018.72			1212.68					193.96		
Total in Crores of Rupees			1395.46	250.48									454.30		
EXPENDITURE ON DEVELOPMENT OF LAND COMMERCIAL LAND			454.30												

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012	Actual Expd. 2010 2011 2012	Expdr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between &		Budget Estimate For		Variation Between &	
						2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013 2014	-2013 -2014	RE 2012 BE 2013	-2013 -2014
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
BEAUTIFICATION SCHEMES															
SE 337 2422	2 4 002 10	402	D/O PARK AT C-4/SDA NEAR KAILASHPATI MANDIR		7.33			20.00	5.00				10.00		5.00
								25.00					10.00		5.00
								45.00	5.00				10.00		5.00
SE 338 2422	2 4 003 10	401	D/O NEIGHBORS ROAD PARK AT A-10 KALKAJI EXTN.		1.04			10.00	5.00				10.00		5.00
								10.00	5.00				10.00		5.00
								80.00	151.00				150.00		39.00
								50.00	10.00				50.00		39.00
								130.00	161.00				200.00		39.00
SE 340 2422	2 4 003 10	403	D/O DDA PARK AT BASTI NIZAMUDDIN KHASHRA NO 554		0.93				2.00	5.00					
									5.00						
									7.00						
DW341 2422	2 4 005 10	410	D/O PARK & WOOD LAND BETW EEN DUSGHARA VILLAGE TODA PUR.					30.00	25.00				30.00		5.00
								30.00	25.00				30.00		5.00
													10.00		5.00
								30.00	5.00				10.00		5.00
								30.00	5.00				10.00		5.00
DW342 2422	2 4 010 10	105	D/O PARKS IN MASTER PLANE GREEN AREA OF JANAKPURI										2.00		0.00
													2.00		0.00
													2.00		0.00
DW343 2422	2 4 010 10	106	D/O L-SHAPE PARK AT B-BLK JANAKPURI					2.00	2.00				2.00		0.00
								2.00	2.00				2.00		0.00
													2.00		0.00
DW344 2422	2 4 010 10	107	D/O PARK AT A-5 JANAKPURI					5.00	5.00				5.00		0.00
								5.00	5.00				5.00		0.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014	2013 -2014	RE 2012 -2013 BE 2013 -2014	RE 2012 -2013 BE 2013 -2014
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
DW545	2 4 010 105	D/O KARGIL PARK AT JANAKPURI				2.00		2.00		0.00		2.00			0.00
DW546	2 4 010 110	D/O N.H PARK AT NARANG CO COLONY AT JANAKPURI A- BL LOCK	40	4.64		2.00		2.00		3.00		10.00			5.00
DW347	2 4 010 111	D/O DUSHERA PARK B-BLOCK JANAKPURI	20			2.00		2.00		0.00		2.00			0.00
DW348	2 4 012 402	D/O DDA LAND AS GREEN SUR RENDERED BY SEIL(I) LTD. & SWATANTRA BHARAT MILL		2.38 23.42		250.00 100.00 123.00		127.00 100.00 100.00		-146.00		130.00 150.00 125.00			78.00
SE 349	2 4 013 105	D/O GREEN AREA& C/O MILLE NNILUM PARK AT KALU SARAI				2.00		2.00				25.00			
SE 350	2 4 013 106	D/O GREEN AREA OF BEGUMPUR		11.62 22.23 18.47		25.00 50.00 20.00		25.00 5.00 35.00		-30.00		50.00 35.00 110.00			45.00
SE 351	2 4 013 107	D/O M P GREEN AT KHASRA NO 335/2 AT LADO SARAI LADHA SARAI		2.90		2.00		2.00				25.00			

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014	2013 -2014	RE 2012 -2013 BE 2013 -2014	RE 2012 -2013 BE 2013 -2014
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
DW353	2 4 015 201	D/O PARK & MASTER PLAN GREEN AREA OF VIKASPURI				2.00		2.00		0.00		2.00			0.00
SW354	2 4 015 402	D/O DISTT. PARK AT VISHNU GARDEN (KHYALA)		14.06		20.00 20.00		15.00 15.00		-5.00		20.00 20.00			5.00
DW355	2 4 015 403	D/O DISTT. PARK AT A BLOC K VIKAS PURI SH: C/O BOAT CLUB COMPLEX AND LAKE				2.00 12.00 14.00		10.00 10.00		-4.00		15.00 15.00			5.00
DW356	2 4 015 405	D/O PLAY FIELD AT HASTAL SH: ASBUSTOS SHEETS SHADE OVER PLAY FIELD AT GALLER				20.00		20.00				2.00			0.00
NZ 357	2 4 016 602	D/O JANAK WALA BAGH AT BHARAT NAGAR ASHOK VIHAR PH IV		6.86 7.82		10.00		10.00		2.00		-8.00			2.00
NZ 358	2 4 016 609	D/O DISTRICT PARK SANDESH VIHAR AT PITAM PURA		66.02 10.15 21.10		30.00 4.00 34.00		30.00 4.00 69.00				30.00 60.00 4.00 94.00			25.00
DW359	2 4 021 103	D/O GREEN BELT AT MAYA- PURI G-8 AREA RAJOURI GARDEN				5.00		5.00		5.00		0.00			5.00
SN360	2 4 024 401	PARKS & PLANTATION AT POORVI MARG VASANT VIHAR				2.00		2.00		2.00		0.00			2.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
NZ 377	2 4 103	401		1.04 105.65 22.18		30.00		110.00		77.00		20.00			-45.00
2422	10											70.00			
NZ 378	2 4 103	402		0.91 2.24		30.00		1.00				1.00			0.00
2422	10														
NZ 379	2 4 103	403		46.06 21.49 37.63		650.00		322.00		-328.00		400.00			78.00
2422	10														
EZ 380	2 4 103	404				30.00		20.00		-10.00		50.00			30.00
2422	10														
381	2 4 103	405				900.00		50.00		-850.00		50.00			0.00
2	10														
2	10					40.00		20.00		-20.00		20.00			0.00
2	10					40.00		20.00				20.00			
2	10					90.00		5.00		-84.00		20.00			14.00
2	10					90.00		5.00							

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
SW385	2 4 105	401				20.00		20.00		0.00		20.00			0.00
2422	10					20.00		20.00							
SW386	2 4 105	402				10.00		10.00		0.00		10.00			0.00
2422	10					10.00		10.00				10.00			
SW387	2 4 105	403		13.97 5.66 3.66				5.00		5.00		10.00			-3.00
2422	10							5.00		15.00		12.00			
								10.00		20.00		17.00			
SE 388	2 4 111	102						2.00		2.00					
2422	10							2.00		4.00					
DW389	2 4 115	101						1.00		1.00		0.00		1.00	0.00
2422	10							1.00		1.00		1.00			
SE 390	2 4 400	880						2.00							
2422	10							2.00							
SW391	2 4 400	883		8.14 17.68 1.72	200			60.00		60.00		0.00		100.00	40.00
2422	10							30.00		30.00		30.00		30.00	
								90.00		90.00		90.00		130.00	
EZ 392	2 4 400	907								1.00					
2422	10									1.00					

Delhi Development Authority
Vikas Sadan, New Delhi

** (AMOUNT IN LAKHS OF RUPEES) **

Zone Sir No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009-2010 Yr-St Yr-Comp 2010-2011 2011-2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For 2013-2014	Variation Between RE 2012-2013 & BE 2013-2014
			2010	2011			2012	2012	2013	BE 2012-2013	RE 2012-2013			
BEAUTIFICATION SCHEMES														
MASTER PLAN & OTHER CONCOMITANT SCHEMES					22.44		25.00		10.00		-15.00	25.00		15.00
EZ 383	2 4 400 918	D/O THERAPY PARK OPP KAMAL CINEMA COMPLEX					25.00		25.00			50.00		
2422	10						50.00		35.00			25.00		-5.00
EZ 394	2 4 400 919	D/O ARCHEOLOGICAL PARK AT MEHRAULI			90.07 6.70		100.00		30.00		-70.00	25.00		
2422	10						100.00		30.00			25.00		
EZ 395	2 4 400 925	D/O PANCHWATI PARK GONDA CHOW			-1.24		5.00 5.00		2.00		-8.00	5.00		3.00
2422	10						10.00		2.00			5.00		
EZ 396	2 4 400 927	D/O LAND NEAR DELHI ROLLING MILL AT RAM MAGAR					5.00 5.00					40.00		5.00
2422	10						10.00		35.00		25.00	40.00		
EZ 397	2 4 400 928	D/O HDPE PIPE LINE FROM S TP OUTFALL JASOLA TO CARRY TREATMENT HORT GREEN AREA			2.85 16.77		10.00		35.00			40.00		
2422	10						10.00		10.00		0.00	3.00 5.00		-7.00
EZ 398	2 4 400 929	D/O PARK AT SHAH PUR JAT			6.54 18.17 10.74		10.00 5.00		5.00			8.00		
2422	10						15.00		15.00					
EZ 399	2 4 400 933	D/O DISTT. PARK AT CHBS, PITAMPUR (SANJAY VAN)					5.00 5.00		5.00 5.00		0.00	4.00 4.00		-1.00
2422	10						5.00		5.00			20.00		5.00
EZ 400	2 4 400 938	D/O PARKS AT THE SILULAN D MEASURED FROM ANISHA K MALL, KALKAJI			0.96 2.77		35.00		15.00		-20.00	25.00		

Delhi Development Authority
Vikas Sadan, New Delhi

** (AMOUNT IN LAKHS OF RUPEES) **

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			2010	2011			2012	2012	2013	BE 2012-2013	RE 2012-2013			
BEAUTIFICATION SCHEMES														
MASTER PLAN & OTHER CONCOMITANT SCHEMES					4.17 34.83		5.00 12.00							
SE 401	2 4 400 937	D/O S.D GREENWAY COVERING AREA OF NALLAH FROM SAID ULJ TO BARAPULLAH BRIDGE					17.00					50.00 20.00		-15.00
2422	10						250.00 25.00		30.00 15.00		-210.00	30.00 100.00		
SE 402	2 4 400 938	MASTER PLAN GREEN AROUND MAA ANAND MAI ASHRAM (CIVIL)			212.13 159.63 35.42		50.00 325.00		70.00 115.00					
2422	10													
SE 403	2 4 400 939	MASTER PLAN GREEN AT LADO SARF CIVIL			0.47		2.00		2.00					
2422	10													
EZ 404	2 4 400 942	GREEN BELT ALONG ROAD NO 70 TOWARD SEEMAPURI					15.00		15.00			5.00 40.00 10.00		30.00
2422	10											5.00 40.00 10.00		30.00
EZ 405	2 4 401 770	D/O SAMRITI VAN AT KONDLI			20.6 1991 1991	27.71 18.70		5.00 40.00 10.00		5.00 10.00 10.00		-30.00	5.00 40.00 10.00	30.00
2422	10						55.00		25.00			55.00		
EZ 406	2 4 401 773	D/O GREENS AREA AT KARKARDOOMA			1992 1992			4.00	4.00				2.00 50.00 15.00	40.00
2422	10												2.00 50.00 15.00	40.00
EZ 407	2 4 401 775	D/O SANJAY LAKE			156.23			2.00 80.00 15.00 97.00		2.00 10.00 15.00 27.00		-70.00	67.00	
2422	10												67.00	
SN408	2 4 401 777	D/O SAMRATI VAN IN SEC A VASANT KUNJ						25.00	2.00			-23.00	10.00 15.00 25.00	3.00
2422	10							20.00 45.00	20.00 22.00				10.00 15.00 25.00	3.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Corp 2009 2010 2011 2012	Actual Expd. 2010 2011 2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
						2012	2013	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2014 2014	RE 2012 BE 2013	2013 2013	2014 2014
						PH Prog in % Uj	2011 2012	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2014 2014	RE 2012 BE 2013	2013 2013	2014 2014
BEAUTIFICATION SCHEMES																
MASTER PLAN & OTHER CONCOMITANT SCHEMES																
SE 425	2 4 401 879	D/O ASHOK ROCK EDICT AT EAST OF KAILASH	1999	2000			2.00					20.00			16.00	
2422	10						10.00					12.00				
NZ 426	2 4 401 884	D/O PARK BETWEEN SAINIK VIHAR AN SHAKTI VIHAR AT PITAMPURA	1999	2000	47	24.15	4.00	6.00	4.00	6.00	-18.00	2.00	22.00			
2422	10						20.00					24.00				
NZ 427	2 4 401 886	D/O PLAY AREA/PARK PH.II ASHOK VIHAR				-0.52	4.17	15.00	5.00	10.00	-30.00	10.00	60.00			
2422	10						25.00		5.00			5.00			50.00	
SW428	2 4 401 890	UPGRADATION OF HAUZ KHAS DISTT. PARK COMPLEX				31.61	2.81	5.00	2.00		-23.00	5.00			3.00	
2422	10						20.00		2.00			25.00				
2 4 401 894		DEV.125-5 ACRES OF LAND NEWLY CLEARED M.PUREEN AREA AT LADO SARAI						10.00				5.00				
10								15.00				10.00			8.00	
2 4 401 900		D/O SAMRITI VAN OPPOSITE SARAI KALE KHAN	2002			1.42	-0.92	10.00	2.00		-8.00	10.00				
10								10.00	2.00			10.00				
2 4 401 907		D/O M.P GREEN AT LADO SARAI PH-II (INDIAN GARDEN)	2001	2003		0.02		5.00				50.00			10.00	
22	10							2.00				7.00				

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Corp 2009 2010 2011 2012	Actual Expd. 2010 2011 2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
						2012	2013	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2014 2014	RE 2012 BE 2013	2013 2013	2014 2014
						PH Prog in % Uj	2011 2012	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2014 2014	RE 2012 BE 2013	2013 2013	2014 2014
BEAUTIFICATION SCHEMES																
MASTER PLAN & OTHER CONCOMITANT SCHEMES																
RZ 433	2 4 401 910	D/O GATE NO 4 AT SWARN J YANTI PARK ROHINI				13.56	3.46	4.00	5.00	4.00	5.00	8.00	15.00		-47.00	
2422	10					60.59		50.00	64.00	55.00	72.00		25.00			
NZ 434	2 4 401 916	D/O LAND AT JHARODA BURRARI & WAZIRABAD (BIO-DIVERSITY PARK)				127.75	123.20	150.00	10.00	173.00	1.00	14.00	16.00	10.00	-148.00	
2422	10					168.79		160.00		174.00			26.00			
NZ 435	2 4 401 925	D/O 1.00 HACT. PARK ADJOI NING TO GOLF COURSE AT BHALASWA				4.77	2.92			1.00					-1.00	
2422	10							6.00	6.00	1.00						
NZ 436	2 4 401 926	D/O GREEN AREA ADJOINING SATYAWATI NAGAR						2.00	2.00	2.00		0.00	2.00	2.00	0.00	
2422	10							2.00		2.00						
NZ 437	2 4 401 927	D/O GREEN AREA BETWEEN LEKH RA PARK & WAZIRPUR VILLAGE						1.00	1.00	5.00	5.00	4.00	5.00	5.00	0.00	
2422	10							1.00		5.00						
NZ 438	2 4 401 929	D/O ISMAIL KHAN WALA BAGH OPP NANAK PIO GURUDWARA AT G.T ROA				34.56		25.00		25.00		0.00	25.00		0.00	
2422	10							25.00		25.00			25.00			
SZ 439	2 4 502 979	D/O GREEN AREA AT SANGAM VIHAR (OPP BATRA HOSPITAL)				2.04	21.79	50.00	4.00	20.00	10.00	2.00	42.00	10.00	4.00	
2422	10					10.45		74.00		20.00	20.00		20.00	20.00	2.00	
SW440	2 4 502 989	D/O GREEN AREA SULTANGARH						3.00		3.00		0.00	3.00	3.00	0.00	
2422	10							3.00		3.00			3.00	3.00		

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012 2012	Actual Expd. End of Mar. 2012	Expd. Up to the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014	2013 -2014	BE 2012 RE 2012	-2013 -2013
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
SE 441	2 4 503 003	D/O SPRITUAL PARK AT NEHRU PLACI (A STHA KUNJ)	84.40 40.74 3.49			100.00 25.00 155.00			75.00 25.00 115.00			50.00 100.00 175.00			60.00
DW442	2 4 503 004	D/O BHARAT VANDANA PARK AT SEC-20 DWK PH-I		1.78		20.00 35.00 90.00			5.00 5.00 20.00			20.00 100.00 135.00			115.00
SE 443	2 4 503 005	D/O GREEN AREA ADJOINING LSC INCLUDING RIVIVAL OF WATER BODY AT MADANGIR	1.19 0.94			5.00 5.00 10.00						10.00 2.00			0.00
EZ 444	2 4 503 008	D/O WATER BODY AT SHASTRI PARK TYA	9.12			10.00 2.00 12.00			10.00 2.00 12.00		0.00	10.00 2.00 12.00			0.00
445	2 4 503 009	D/O WATER BODY AT TAHIRPUR		1.41		10.00 3.00 13.00			10.00 3.00 13.00		0.00	10.00 3.00 13.00			0.00
46	2 4 503 010	D/O WATER BODY AT SUNDER NAGRI	14.21 3.24			5.00 10.00 15.00			5.00 10.00 15.00			5.00 10.00 15.00			0.00
Z 447	2 4 503 011	D/O WATER BODY AT NAND NAGRI	10.09 13.76			2.00 10.00 15.00 27.00			2.00 3.00 15.00 25.00		-7.00	2.00 10.00 15.00 27.00			7.00

Delhi Development Authority
Vikas Sadan, New Delhi

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 -2014	2013 -2014	BE 2012 RE 2012	-2013 -2013
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
EZ 449	2 4 503 013	D/O WATER BODY AT VINOD NAGAR WEST	53.63			1.00		1.00			0.00	1.00			0.00
SW450	2 4 503 018	REVIVAL OF WATER BODIES AT VASANT KUNJ	13.34 3.96			40.00		40.00			-30.00	40.00			30.00
RZ 451	2 4 503 020	REVIVAL OF WATER BODY AT VILLAGE RITHALA ROHINI PH-I	23.93 9.94 6.78			2.00 5.00 7.00		5.00 5.00 10.00			3.00	5.00 8.00			-2.00
RZ 452	2 4 503 021	D/O LAND AT ROHINI PH-I SH. WATER BODY AT MANGOL PURI KALAN, ROHINI	3.58 0.02			5.00 5.00		5.00 5.00			0.00	5.00 5.00			0.00
DW453	2 4 503 022	D/O WATER BODIES NEAR DTC TERMINAL NAJAFGARH S.S. SCHOOL VISHNU GRD	29.49 9.93			1.00 10.00 3.00 14.00		12.00 10.00 2.00 24.00			10.00	10.00 3.00 28.00			4.00
DW454	2 4 503 023	D/O WATER BODIES AT DWK	38.45 92.97			10.00 20.00 30.00		2.00 20.00 22.00			-8.00	2.00 22.00			0.00
RZ 455	2 4 503 025	C/O 2 NOS. UGR OF 1.00 LAC GALLON CAPACITY PUMP HOUSE IN SWARAN JYANTI	189.52 40.52 54.24			10.00		10.00			0.00	10.00			0.00
NZ 456	2 4 503 027	DEVELOPMENT OF CORONATION PAR IN KINGSWAY CAMP, NORTH DELHI	4.10 17.72 841.34			800.00 150.00 150.00 841.34		850.00 163.00 200.00 1213.00			113.00	2400.00 60.00 200.00 2660.00			1447.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For		Variation Between RE 2012 -2013 & 2013 -2014	
					2012	-2013	2012	-2013	RE 2012	-2013	RE 2012	-2013	RE 2012	-2013
BEAUTIFICATION SCHEMES														
					20.00		20.00				2.00			-18.00
					20.00		20.00				2.00			
DIA437 2422 10	D/O WATER BODY AT KHASRA NO.153 SEC.7 DWARKA				150.00		10.00		-140.00		15.00			5.00
SZ 458 2422 10	D/O WATER BODY AT HARI NA GAR ASHRAM				150.00		10.00				400.00			400.00
					50.00						400.00			
SW459 2422 10	WATER BODY AT MAHIPAL PUR				50.00						2.00			0.00
											2.00			
DW480 2422 10	D/O WATER BODY AT KHASRA NO 153 SECTOR 7 DWARKA				600.00		350.00		-250.00		250.00			-100.00
EZ 461 2422 10	PIF REINFORCED GLASS FIBE R PANK FOR BOUNDARY WAL L AT SANJAY LAKE.				600.00		350.00				250.00			
462 22 10	D/O JAHANPANHA FOREST CIT Y AT ALAKNANDA				120.00						600.00			580.00
					120.00									
Z 463 2422 10	PROVIDING ECO RESTORA- TION SYSTEM IN SANJAY LAKE				600.00		20.00		-580.00		600.00			
					600.00						600.00			
EZ 464 2422 10	D/O VARIOUS PARK AND GREEN FOR PROVISIONE LIGHTING UNDER SEC7				250.00		230.00		20.00		230.00			-100.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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					2012	-2013	2012	-2013	RE 2012	-2013	RE 2012	-2013	RE 2012	-2013
BEAUTIFICATION SCHEMES														
											5.00			5.00
NZ 465 2422 10	D/O GREEN PARK (LIGHTING ON PARKS)				150.00						5.00			
					150.00		10.00		-140.00		300.00			290.00
RZ 466 2422 10	D/O GREEN BELT IN SECTOR 23 TO 25 ROHINI, PH.-III				150.00		10.00				300.00			
					200.00		50.00		-150.00		50.00			0.00
EZ 467 2422 10	C/O BAMBOO STRUCTURE IN GLDN GUBILEE PARK AT WSTN BANK OF YAMUNA R				200.00		50.00				50.00			
					450.00		15.00		-435.00		50.00			35.00
EZ 468 2422 10	C/O DIST. PARK AT BAKKARWALA				450.00		15.00				50.00			
											98.92			39.87
TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			15.87	16.19 14.16			110.26		59.05		-51.21			98.92
MASTER PLAN & OTHER CONCOMITANT SCHEMES				18.24					6.00		6.00			0.00
NZ 469 2422 10	C/O PUBLIC CONVENIENCE IN NARAIN CLUB PARK								6.00		6.00			
									6.00		6.00			0.00
NZ 470 2422 10	C/O PUBLIC CONVENIENCE IN SATYA PARK NARAINA								6.00		6.00			
									6.00		6.00			0.00
NZ 471 2422 10	C/O PUBLIC CONVENIENCE IN AGGRASEN PARK, INDERPURI								6.00		6.00			

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

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						2012	-2013	2012	-2013	BE 2012 -2013	2013 -2014	RE 2012 -2013	RE 2013 -2014
BEAUTIFICATION SCHEMES													
MASTER PLAN & OTHER CONCOMITANT SCHEMES													
NZ 472	2 4 005 414	C/O PUBLIC CONVENIENCE IN BHULI BHATIYARI PARK				6.00		6.00		6.00			0.00
2422	10												
NZ 473	2 4 005 415	C/O PUBLIC CONVENIENCE IN ROCK GARDEN PATEL NAGAR				6.00		6.00		6.00			0.00
2422	10												
NZ 474	2 4 005 416	MODIFICATION OF SATYA PARK AT NARAINA				6.00		6.00		6.00			0.00
2422	10												
EZ 475	2 4 007 401	UP-GRADATION OF ASHOKA PARK (PART-A & PT-B) AT NEW FRIEND COLONY				6.00		6.00		6.00			0.00
2422	10												
NZ 476	2 4 025 826	PROVIDING ADDITIONAL FACILITIES IN S.I PARK AT SECTOR-10, ROHINI				6.00		6.00		6.00			0.00
422	10												
NZ 477	2 4 038 819	C/O PUBLIC CONVENIENCE IN VAIOLI PARKS IN SOUTH ZONE				25.00		25.00		25.00			0.00
42	10												
NZ 478	2 4 040 103	C/O RCC DRAIN FOR CVRING OF NALLAH IN ROSE GRDN AT DIST. PK H KHAS N DELHI				25.00		25.00		25.00			0.00
422	10												
EZ 479	2 4 074 893	C/O MULTIPURPOSE COMMUNITY HALL COMMUNITY CENTRES AT PREET VIH.				60.00		60.00		60.00			0.00
2422	10												

100.00 500.00 500.00

Sl. No.	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp	Actual Excd. 2009 -2010	Expd. Up to the End of Mar. 2011 -2012	Budget Estimate for		Revised Estimate for		Variation Between Budget Estimate For		Variation Between RE 2012 -2013 & RE 2013 -2014	
						2012	-2013	2012	-2013	BE 2012 -2013	2013 -2014	RE 2012 -2013	RE 2013 -2014
BEAUTIFICATION SCHEMES													
MASTER PLAN & OTHER CONCOMITANT SCHEMES													
2	4 085 401	C/O PUBLIC CONVENIENCE IN LAKE VIEW PARK, PRASAD NAGAR				6.00		6.00		6.00			0.00
0													
4	091 401	ORNAMENTAL RAIN SHELTER AT SMRITIVAN				50.00		50.00		50.00			0.00
2	4 105 404	DEV/RESTORATION OF NEELA HAUZ NEAR SANJAY VAN AT VASANT KUNJ				50.00		50.00		50.00			-35.00
83	2 4 118 401	C/O PUBLIC CONVENIENCE IN PARK, F BLOCK NEW RAJENDER NAGAR				6.00		6.00		6.00			0.00
2	10												
NZ 484	2 4 400 417	DEV. OF NEW BORE WELL & PDG SUBMERC. PUMP SETS UNDER I 2 & 10 (NZ)				30.00		30.00		30.00			-85.00
2422	10												
RZ 485	2 4 503 046	C/O PARKS & GREENS FOR PROVIDING LIGHTING UNDER ROHINI ZONE				150.00		150.00		150.00			0.00
2422	10												
RZ 486	2 4 503 047	SURVEY OF RIVER FRONT PROJ. O ZONE IN SUB-ZONE A P. NCR BONDRY TO W BAO				20.00		20.00		20.00			100.00
EZ 487	2 4 503 048	DEV. OF PARKS & GREEN FOR PDG. LIGHTING UNDER SOUTH ZONE				20.00		20.00		20.00			0.00
2422	10												

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Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

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						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2014
BEAUTIFICATION SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
D/458 2422	2 4	503 049	D/O PARKS & GREEN FOR PROVIDING LIGHTING UNDER DWARKA ZONE				200.00						307.00		107.00
							200.00						307.00		
							340.00						50.00		-290.00
							340.00						50.00		
NZ 388 2422	2 4	503 050	D/O PARKS & GREEN FOR PROVIDING LIGHTING UNDER NORTH ZONE				40.00						198.00		158.00
							40.00						198.00		
F 480 22	2 4	503 051	C/O TOILET BLK IN DISTT. PARKS OF NORTH ZONE				40.00						205.00		-155.00
							360.00						205.00		
							360.00						16.00		6.00
							10.00						16.00		
							10.00						16.00		
							22.37						38.65		16.28
							16.19	0.00	110.26	81.42	-28.84		137.57		56.15
							14.16								
							15.67								
							18.24								

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Sl. No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uj	Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
						2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2014
MAINTENANCE OF HORTICULTURE WORKS															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
493 2422	2 4	025 001	M/O SCHEMES UNDER NAZUL A/C II ROHINI	4166.86 4712.38 5137.25		2965.00 675.00 4000.00 7640.00	4460.00 510.00 3500.00 8470.00			830.00		3315.00 700.00 4500.00 8515.00		45.00	
						4560.00 600.00 2100.00 7260.00	6447.00 588.00 2200.00 9235.00			1975.00		5400.00 690.00 2300.00 8390.00		-845.00	
						5138.22 6101.80 5758.75	330.00 110.00 6200.00 6640.00	331.00 821.00 5300.00 6452.00		-188.00		435.00 940.00 5700.00 7075.00		623.00	
SW496 2422	2 4	400 768	MAINT OF COMPLETED SCHEMES OF N.A/C II UNDER SWZ	7337.81 8887.04 8576.39		1880.00 460.00 8822.00 11162.00	2641.00 700.00 8855.00 12196.00			1034.00		2300.00 1000.00 9199.00 12499.00		303.00	
						1650.00 350.00 5153.00 7153.00	2051.00 450.00 5425.00 7926.00			773.00		2550.00 500.00 5737.00 8787.00		861.00	
EZ 498 2422	2 4	400 770	MAINT OF VARIOUS SCHEMES UNDER N. A/C II (EZ)	7189.20 8485.88 9210.82		5440.00 250.00 4436.00 10126.00	7169.00 450.00 4800.00 12419.00			2293.00		7540.00 510.00 5050.00 13100.00		681.00	
						1586.37 1649.50 1925.05	2196.00 100.00	2200.00 66.00 34.00 2300.00			4.00		2715.00 67.00 2782.00		482.00
NZ 500 2422	2 4	400 772	M/O OF TPT CENTRE AT ROHTAK ROA & AZADPUR			18.62 32.47 68.74						25.00		174.00	
							35.00	60.00				25.00		174.00	
							35.00	60.00						174.00	

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012 PH Prog in % U/	Actual Expd. -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For RE 2012 -2013 & 2013 -2014		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	-2013	2012	-2013	RE 2012 -2013	RE 2013 -2014	RE 2012 -2013	RE 2013 -2014		
MISCELLANEOUS SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
EZ 512 2422 12	2 4	022 801	C/O COMMUNITY HALL AT GAZIPUR			200.00		200.00			-180.00	20.00			0.00
						200.00		200.00				20.00			
						5.00		0.20			-4.80	5.00			4.80
						5.00		0.20				5.00			
RZ 513 2422 12	2 4	025 116	D/O CREMATION GROUND IN SECT. ROHINI			25.00		10.00			-15.00	15.00			5.00
						25.00		10.00				15.00			
						25.00		10.00				15.00			
RZ 514 422 12	2 4	025 129	D/O CHHAT PUJA GHAT AT WATER BODY VILLAGE RITHALA			137.00		87.00			-50.00	87.00			0.00
						137.00		87.00				87.00			
						5.72						485.00			
						0.22						150.00			-5.00
						0.80						350.00			
						137.00		87.00				985.00			
						3.60						485.00			
						388.20		50.00				200.00			
						88.89		300.00				300.00			
								885.00				990.00			
								22.00			18.00	18.00			0.00
								22.00			-4.00	18.00			
								15.00			15.00	15.00			
								15.00			5.00	15.00			
								1.00			1.00	1.00			
								31.00			21.00	31.00			
								9.50			9.50	9.50			

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp 2009 -2010 2010 -2011 2011 -2012 PH Prog in % U/	Actual Expd. -2010 -2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For RE 2012 -2013 & 2013 -2014		Variation Between RE 2012 -2013 & 2013 -2014	
						2012	-2013	2012	-2013	RE 2012 -2013	RE 2013 -2014	RE 2012 -2013	RE 2013 -2014		
MISCELLANEOUS SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
RZ 520 2422 12	2 4	025 819	CONST OF COMMUNITY HALL IN CIS/OFC/INO-2 SEC-23 ROHINI			2.00		0.10			-1.90	0.10			0.00
						2.00		0.10				0.10			
						30.00		5.00			-25.00	40.00			35.00
						30.00		5.00				40.00			
RZ 521 2422 12	2 4	025 820	C/O COMMUNITY HALL I/C IN TERNAL DEVELOPMENT IN SEC TOR-5, ROHINI	0.49		50.00		10.00			-40.00	10.00			0.00
						50.00		10.00				10.00			
						50.00		10.00				10.00			
						300.00		5.00				200.00			195.00
						300.00		5.00			-295.00	200.00			
RZ 523 2422 12	2 4	025 822	C/O COMMUNITY HALL IN SECTOR-4 (EXTN.), ROHINI			500.00		50.00			-445.00	510.00			455.00
						500.00		50.00				510.00			
						500.00		5.00				400.00			
						300.00		100.00			-190.00	20.00			310.00
						500.00		5.00				510.00			
EZ 524 2422 12	2 4	026 853	C/O COMMUNITY HALL AT VISHWAS NAGAR			500.00		55.00				510.00			
						500.00		55.00				510.00			
						300.00		100.00				400.00			
						300.00		10.00				20.00			310.00
						500.00		5.00				510.00			
						500.00		5.00				510.00			
						300.00		100.00			-190.00	20.00			310.00
						300.00		110.00				420.00			
						60.00		15.00				80.00			65.00
						60.00		15.00			-45.00	80.00			
SZ 526 2422 12	2 4	027 801	C/O COMMUNITY HALL AT KAL KAJI EXTN.			60.00		15.00				80.00			
						60.00		15.00				80.00			
						29		5.00			1.00	-3.00			5.00
								1.00			2.00				1.00
								6.00			3.00				6.00

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

Sr No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uj	Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014		
						2012	2013	2012	2013	RE 2012 -2013	BE 2013 -2014	RE 2012 -2013	BE 2013 -2014	
MISCELLANEOUS SCHEMES														
MASTER PLAN & OTHER CONCOMITANT SCHEMES														
						40.00		10.00		-30.00		40.00		30.00
						40.00		10.00				40.00		
SZ 543	2 4 038 817	C/O COMMUNITY HALL AT SECTOR B, PKT-2 VASANT KUNJ				50.00		2.00		-48.00		10.00		8.00
2422	12					50.00		2.00				2.00		0.00
SZ 545	2 4 039 810	C/O COMMUNITY HALL AT MUN IRKA VIHAR.		3.96		2.00		2.00		0.00		2.00		
2422	12					2.00		2.00				2.00		
SW546	2 4 040 102	C/O COMMUNITY HALL AT HIMAYUN PURVILLAGE MOHAMMAD PUR				125.00		50.00		-75.00		100.00		50.00
2422	12					125.00		50.00				100.00		
EZ 547	2 4 042 810	C/O COMMUNITY HALL AT CHI LLA				125.00		50.00				300.00		255.00
2422	12					150.00		5.00		-95.00		10.00		
548	2 4 060 801	C/O COMMUNITY HALL AT KOTLA VILLAGE				150.00		55.00				310.00		
12						15.00		40.00				20.00		-17.00
						5.00		2.00		22.00		5.00		
9	2 4 064 803	C/O COMMUNITY HALL AT MAD ANPUF KHADAR PH-I		27.24 5.81 0.16		20.00		42.00				25.00		
12						5.00		70.00				10.00		-57.00
						5.00		2.00		62.00		15.00		
50	2 4 064 804	C/O COMMUNITY HALL AT MAD ANPUF KHADAR PH II		52.04 0.61 20.69		10.00		72.00				10.00		-10.00
2422	12					30.00		20.00		-10.00		3.00		
						7.00		28.00		13.00		13.00		
EZ 551	2 4 064 805	C/O COMMUNITY HALL IN PKT. 12 AT JAGSONKA												
2422	12													

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

* Expenditure *

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						2012	2013	2012	2013	RE 2012 -2013	BE 2013 -2014	RE 2012 -2013	BE 2013 -2014	
MISCELLANEOUS SCHEMES														
MASTER PLAN & OTHER CONCOMITANT SCHEMES														
						60.00		50.00		10.00		100.00		55.00
						60.00		55.00		-5.00		110.00		
52	2 4 064 807	C/O COMMUNITY HALL IN PKT.-C AT MOLAR BAND				400.00		50.00		-350.00		400.00		350.00
12						400.00		50.00				400.00		
						100.00		60.00				200.00		140.00
						1.00		10.00		-31.00		10.00		
54	2 4 073 151	D/O 16.9 HEC OF LAND IN ZONE C-19 BEHIND MODEL TO WN		568.82 9495 9596	10.53 3084.36 42.22	101.00		70.00				210.00		
2	12					200.00		50.00				300.00		255.00
						200.00		5.00		-145.00		10.00		
EZ 555	2 4 074 801	C/O COMMUNITY HALL AT SHASTRI PARK				200.00		55.00				310.00		
2422	12					700.00		20.00		-680.00		400.00		380.00
EZ 556	2 4 074 802	C/O CONVENTION CENTRE AT SHASTRI PARK				700.00		20.00				400.00		
2422	12											5.00		5.00
												0.00		0.00
SE 557	2 4 078 801	C/O COMMUNITY HALL AT MAD ANGR		14.96 31.96		10.00		10.00				10.00		
2422	12											5.00		5.00
												10.00		10.00
SE 558	2 4 078 802	C/O COMMUNITY HALL CUM LIBRARY AT COMMUNITY CENTRE AT KALKAJI (ALAKHANDA)		51.18 1.17 9.06		20.00		15.00				5.00		-10.00
2422	12											5.00		
												200.00		206.00
												10.00		
SE 559	2 4 078 803	C/O COMMUNITY HALL CUM READING ROOM AT HARKESH NAGAR						100.00		2.00		-106.00		210.00
2422	12							110.00		4.00				

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2009	Yr-Cmp 2010		2012	2012	2012	2013	BE 2012 RE 2012	2013	2013	2014	RE 2012 BE 2013	2013
MISCELLANEOUS SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
EZ 560	2 4 090 510	D/O LAND AT URBAN VILLAGE JASOLA		38.31		50.00		2.00				5.00		3.00	
2422	12			6.36		5.00									
SE 561	2 4 090 511	ADDITIONAL FACILITY IN VILLAGES IN SEZ		54.93		10.00		10.00		0.00		10.00		0.00	
2422	12					5.00		5.00				5.00			
SW562	2 4 090 512	D/O URBAN VILLAGES IN SWZ		7.64		4.00		4.00		0.00		4.00		0.00	
2422	12			0.39		4.00		4.00				4.00			
SE 563	2 4 095 212	IMPROVT OF CIRCULATION RD AROUND NEW CONST ROTARY D.AIRPORT, APPRD RD. DWK		80.72		200.00		150.00		-5.00		150.00		10.00	
2422	12			2179.39		25.00		40.00				50.00		10.00	
				486.08		225.00		30.00				30.00			
								220.00				230.00			
DW564	2 4 095 605	PROTECTION OF LAND IN VARIOUS VILLAGES AT DWARKA		132.06		272.00		289.00		12.00		255.00		-29.00	
2422	12			128.57		10.00		5.00				10.00			
				136.96		282.00		294.00				265.00			
DW565	2 4 095 806	C/O COMM HALL CUM LIBRARY SEC-7 PALAM, SEC-8 BAGDOLA & SEC-19 VILLAGE AMBERHAI		0.49	44	1.00		1.00				1.00			
2422	12			2.43		10.00		2.00		-8.00		2.00		0.00	
				0.41		11.00		3.00				3.00			
DW566	2 4 095 807	DEFICENCY CHARGES DWARKA ZON		570.02		175.00		116.00				181.00			
2422	12					80.00		80.00		-62.00		160.00		146.00	
						5.00		2.00				3.00			
						260.00		198.00				344.00			
DN567	2 4 095 810	SUPPLY OF TREATED SEWERAGE EFFLUENT IN GREEN AREA IN PPK. (DWARKA).	100			20.00						10.00		10.00	
2422	12					20.00						10.00			

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2009	Yr-Cmp 2010		2012	2012	2012	2013	BE 2012 RE 2012	2013	2013	2014	RE 2012 BE 2013	2013
MISCELLANEOUS SCHEMES															
MASTER PLAN & OTHER CONCOMITANT SCHEMES															
DW568	2 4 095 814	C/O COMMUNITY HALL LSOLATED POCKET NEAR MIRZAPUR		33.07		60.00		55.00				24.00			
2422	12			104.19		2.00				-7.00		2.00		-29.00	
				195.75		62.00		55.00				26.00			
DW569	2 4 095 815	C/O COMMUNITY HALL AT ISOLATED PKT 13 MANGLAPUR I		14.70		50.00		50.00				50.00			
2422	12			40.79		5.00		10.00		5.00		15.00		5.00	
				54.35		55.00		60.00				65.00			
DW570	2 4 095 816	C/O COMMUNITY HALL AT VILLAGE PALAM		24.81		200.00		130.00				100.00			
2422	12					50.00		10.00		-110.00		45.00		5.00	
						250.00		140.00				145.00			
DN571	2 4 095 817	C/O COMMUNITY HALL IN SEC. 11 DWARKA				70.00		5.00				5.00		0.00	
2422	12					25.00		5.00		-85.00		5.00			
						95.00		10.00				10.00			
DW572	2 4 095 818	C/O COMMUNITY HALL, SEC.3 DWARKA		1.88		100.00		40.00				120.00		95.00	
2422	12					150.00		10.00		-200.00		25.00			
						250.00		50.00				145.00			
DN573	2 4 095 819	C/O COMMUNITY HALL PKT. 20 -B DWARKA			12.83	20.00		40.00				120.00		90.00	
2422	12					50.00		5.00		-25.00		15.00			
						70.00		45.00				135.00			
DN574	2 4 095 820	C/O COMMUNITY HALL NASIR-PUR BEHIND PINK APPART. NEAR HARIJAI BASTI				25.00		1.00				1.00		0.00	
2422	12					25.00		1.00		-24.00		1.00			
						5.00		5.00				5.00		0.00	
DN575	2 4 095 821	C/O COMMUNITY HALL IN PKT. 3 SEC. IN DWARKA				5.00		5.00				5.00		0.00	
2422	12					5.00		5.00				5.00			

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

Page No: 80

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & -2014		
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013	2014	RE 2012 BE 2013	-2013 -2014
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES															
DW576	2 4 095 822	C/O COMMUNITY HALL IN SEC.5 IN DWARAKA					5.00		5.00					5.00				
2422	12						5.00		5.00					5.00			0.00	
DW577	2 4 095 823	C/O COMMUNITY HALL IN SEC.9 DWARKA					100.00		20.00					100.00				
2422	12						30.00		5.00					40.00			115.00	
DW578	2 4 095 824	C/O COMMUNITY HALL IN PKT.1,2,3 & NASIRPUR (GSL) DWARKA PH-1					30.00		65.00					20.00				
2422	12						38.57		4.00					3.00			-46.00	
DW579	2 4 095 825	C/O COMMUNITY HALL IN SEC TOR-19 DWARKA					80.00		125.00					25.00				
2422	12						4.94		20.00					20.00			-100.00	
DW580	2 4 095 826	C/O COMMUNITY HALL AT VIL LAGE DHULSIRS.					150.00		10.00					100.00				
2422	12						1.10		15.00					15.00			90.00	
DW581	2 4 095 827	C/O COMMUNITY HALL AT POC HANPUR.					50.00		15.00					50.00				
2422	12						50.00		5.00					20.00			50.00	
DW582	2 4 095 828	C/O COMMUNITY HALL AT SEC TOR-16B NEAR KAKROLA VILLAGE.					20.00		5.00					20.00				
2422	12						20.00		10.00					30.00			35.00	
DW583	2 4 095 829	C/O COMMUNITY HALL AT SEC TOR-16 NEAR HARJAN BASTI KAKROLA VILLAGE.					50.00		5.00					20.00				
2422	12						50.00		5.00					10.00			20.00	

* Expenditure *

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & -2014		
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	2013	2014	RE 2012 BE 2013	-2013 -2014
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES															
DW584	2 4 095 830	C/O COMMUNITY HALL IN SECTOR-13, DWARKA IN HAF PKT., PH.-1					20.00		20.00					20.00				
2422	12						20.00		1.00					5.00			4.00	
DW585	2 4 095 831	C/O COMMUNITY HALL IN SECTOR-2 DWARKA					20.00		20.00					20.00				
2422	12						20.00		20.00					20.00			0.00	
DW586	2 4 095 832	D/O SOCIO CULTURE CENTRE IN SECTOR-13, DWARKA IN HAF PKT.					100.00		25.00					50.00				
2422	12						100.00		5.00					20.00			40.00	
DW587	2 4 095 833	D/O SOCIO CULTURE CENTRE IN SECTOR-11, DWARKA					50.00		10.00					50.00				
2422	12						50.00		11.00					70.00			99.00	
DW588	2 4 095 834	C/O SOCIO CULTURE CENTRE IN SECTOR-11, DWARKA					100.00		5.00					10.00				
2422	12						100.00		5.00					20.00			25.00	
DW589	2 4 095 835	C/O COMMUNITY HALL IN PKT.-5, NASIRPUR					50.00							30.00				
2422	12						50.00							10.00				
DW590	2 4 095 836	D/O DHOBIGHAT AT OCF PKT. SECT.-16B, DWARKA					10.00		2.00					10.00				
2422	12						10.00		1.00					2.00			9.00	
DW591	2 4 095 841	DEV. AND MAINTENANCE OF ADD. FACILITIES VILLAGE COMPLEX EZ SH. FENCING					300.00		300.00					20.00				
2422	12						4.20		300.00					300.00			-280.00	

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between					
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&
			PH Prog in % U; 2011 -2012 2012																		
			Ref. No of Admin Approval/Tech.Sanc.																		
MASTER PLAN & OTHER CONCOMITANT SCHEMES										MISCELLANEOUS SCHEMES											
SE 592	2 4 099 801	D/O SYS LAYING OF WATER C						5.00		5.00		0.00		5.00		0.00					
2422	12	DNVEYANCE LINE FOR GREEN AREA OF S F S C						5.00		5.00				5.00							
NZ 593	2 4 103 801	C/O COMMUNITY HALL AT						0.10		0.10		0.00		0.10							
2422	12	JAHANGIRPURI						0.10		0.10				0.10							
NZ 594	2 4 103 802	CONSTN. OF COMMUNITY HALL AT			92.40		40.00		30.00					50.00							
2422	12	TIKONA PARK IDGAH			195.79		7.00		7.00			-17.00		10.00						30.00	
					27.35		47.00		30.00					60.00							
NZ 595	2 4 103 803	C/O COMMUNITY HALL AT ASHOK			26.36		2.00		5.00					5.00							
2422	12	VIHAR OPPOSITE WATER TANK			24.41		2.00		1.00		2.00			1.00						0.00	
					2.04		4.00		6.00					6.00							
NZ 596	2 4 103 804	C/O COMMUNITY HALL AT PITAMPURA			0.31				30.00					20.00							
2422	12	VILLAGE			0.70				5.00					10.00						-5.00	
					23.53				35.00					30.00							
NZ 597	2 4 103 807	C/O COMMUNITY HALL AT BLO CK C&I							2.00					10.00							
2422	12	SHALIMAR BAGH						13.84						10.00						8.00	
									2.00					10.00							
SE 598	2 4 106 802	C/O SEWAGE TREATMENT PLAN T FOI						15.00													
2422	12	BIOLOGICALLY TREATMENT AT LALA LAJPAT RAI						15.00													
EZ 599	2 4 106 803	C/O COMMUNITY HALL ON PLO T OF			0.60		5.00		16.00					10.00							
2422	12	RBE COOPERATIVE SOCIETY LTD B-D AND-62			24.32		25.00		10.00			-4.00		20.00						4.00	
							30.00		26.00					30.00							

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between					
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&
			PH Prog in % U; 2011 -2012 2012																		
			Ref. No of Admin Approval/Tech.Sanc.																		
MASTER PLAN & OTHER CONCOMITANT SCHEMES										MISCELLANEOUS SCHEMES											
EZ 600	2 4 109 002	DEV UPGRADATION OF NIGAM BODH			28.29		20.00		3.00					10.00							
2422	12	GHAT AT YAMUNA BAZAR			0.42		5.00		5.00			-17.00		5.00						7.00	
							25.00		8.00					15.00							
HQ 601	2 4 110 151	DIGITALIZATION OF LAND RECORD					150.00														
2422	12						150.00														
EZ 602	2 4 116 801	C/O COMMUNITY HALL AT SUKH VIHAI					500.00		250.00					250.00							
2422	12						5.00		10.00					20.00						10.00	
							500.00		260.00					270.00							
EZ 603	2 4 116 802	C/O COMMUNITY HALL AT VILLAGE					600.00		100.00					600.00							
2422	12	HASANPUR					50.00		5.00					30.00						525.00	
							650.00		105.00					630.00							
FO 604	2 4 116 804	MAJOR REPAIR OF RD AND FLYOVER					2400.00		400.00					1050.00							
2422	12						2400.00		400.00					1050.00						850.00	
														1050.00							
FO 605	2 4 116 805	MAINTENANCE OF COMPLETED SCHE					60.00		94.00					360.00							
2422	12	(UER-I, II & III)					60.00		15.00					50.00						301.00	
							60.00		109.00					410.00							
SE 606	2 4 126 106	C/O BUS TERMINAL LADO SARAI							2.00												
2422	12								2.00												
HQ 607	2 4 401 865	URBAN HERITAGE FOUNDATION					8.77		100.00					80.00							
2422	12	CONSERVATION (NZ140,185) (SE 79,80)					35.72							22.00						40.00	
									100.00					180.00						-60.00	
									100.00					120.00							

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate	Variation
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	For 2013 -2014	Between RE 2012 -2013 & RE 2013 -2014
MISCELLANEOUS SCHEMES														
MASTER PLAN & OTHER CONCOMITANT SCHEMES														
SW608 2422	2 4 401 12	896 D/O SULTANGARHI TOMB CONSERVATION COMPLEX					100.00 20.00		10.00 10.00			-100.00	25.00 20.00	25.00
						120.00		20.00					45.00	
	2 4 503 12	001 PROC OF NEW MACHINERY LIKE PUMPS,BULLDOZER,JEEP,ROAD ROLLERS	1990	1991	41.7		10.00		10.00			0.00	25.00	15.00
						10.00		10.00					25.00	
EZ 610 2422	2 4 503 12	030 D/O 1857 MEMORIAL AT KASHMERE GATE					5.00 5.00		5.00 5.00			0.00	5.00 5.00	0.00
SW611 2422	2 4 503 12	800 RUNNING & MAINTENANCE OF BULLDOZER (DW 15.-) (SW 39.50)			5.48 10.95 1.25	74.12	5.00		20.00		15.00		40.00	20.00
						5.00		20.00					40.00	
NZ 612 2422	2 4 503 12	803 M/O PUMP SETS AT VARIOUS COLONIES UNDER NORTH ZONE			144.41 204.93 251.21		350.00		206.00		-144.00		205.00	-1.00
						350.00		206.00					205.00	
EZ 613 2422	2 4 503 12	809 MAINTENANCE OF VEHICLES TRUKS/JEEPS			32.19 41.03 44.37	17.56	37.00 9.00 13.00 59.00		39.00 3.00 16.00 58.00		-1.00		45.00 5.00 17.00 67.00	9.00
DW614 2422	2 4 503 12	814 MAINTENANCE OF PUMPING SET AND ELECT INSTL AT VARIOUS PLACES			449.04 594.08 524.71		900.00		900.00		0.00		1075.00	175.00
						900.00		900.00					1075.00	
H0615 2422	2 4 503 12	818 SPONSORING OF CULTURAL PROGRAMMES/IMAGE BUILDING			12.27 18.09 35.93		105.00		100.00		-5.00		100.00	0.00
						105.00		100.00					100.00	

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate	Variation
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	For 2013 -2014	Between RE 2012 -2013 & RE 2013 -2014

MASTER PLAN & OTHER CONCOMITANT SCHEMES

MISCELLANEOUS SCHEMES

NZ 616 2422	2 4 503 12	819 ARBITRATION AWARD			14.28 37.41 8.93		35.00		30.00			-5.00	35.00	5.00
						35.00		30.00					35.00	
NZ 617 2422	2 4 503 12	820 FINAL BILL			10.57 48.06 21.70		30.00 0.10 30.10		25.00 0.10 25.10		-5.00		30.00 5.00 35.00	9.90
						30.10		25.10					35.00	
NZ 618 2422	2 4 503 12	821 DEFICIENCY CHARGES			68.61 69.53		5.00 0.50		10.00 0.50		5.00		10.00 5.00	4.50
						5.50		10.50					15.00	
NZ 619 2422	2 4 503 12	822 SOIL INVESTIGATION			1.60		10.00		15.00		5.00		20.00	5.00
						10.00		15.00					20.00	
NZ 620 2422	2 4 600 12	041 FENCING OF VACANT LAND (NORTH ZONE)	5 1997	1998	175.10 148.43 575.40		302.00		754.00		452.00		640.00	-114.00
						302.00		754.00					640.00	
NZ 621 2422	2 4 600 12	042 CONSULTANCY E.I.A. SURVEY & DEMARCATION MODELLING CHANGES			10.01 3.03		20.00		25.00		5.00		25.00	0.00
						20.00		25.00					25.00	
NZ 622 2422	2 4 600 12	043 CONSULTANCY FOR PREPARATION C PROJECT REPORT JJ C LUSTER AT KALKAJI EXTN.			6.51 8.68				50.00					
								50.00						
NZ 623 2422	2 4 600 12	044 CONSULTANCY FOR RPEP OF PROJ FOR IN SITU DEV. FOR JHUGGIES DWELLERS			8.11 10.52				2.00		4.00		4.00	0.00
								2.00		4.00		2.00	4.00	0.00

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-Sl 2009	Yr-Comp 2010	2009 2010	2010 2011		2012	2012	2013	2012	2013	2012	2013	2013	2014	2012	2013
			MISCELLANEOUS SCHEMES															
			MASTER PLAN & OTHER CONCOMITANT SCHEMES															
SZ 624	2 4 600 045	CONSULTANCY FOR PREPARATI ON SITU DEV OF JJ CLUSTER NEAR VASANT VIHAR					20.00		5.00						10.00			5.00
2422	12						20.00		5.00						10.00			5.00
SZ 625	2 4 600 046	CONSULTANCY FOR PRE OF PROJ IN CLUSTER AT KUS AMPUR PAHARI NE/ V V					20.00		10.00						5.00			-5.00
2422	12						20.00		10.00						5.00			-5.00
SZ 626	2 4 600 047	CONSULTANCY FOR PREP OF P PROJ SITU DEV OF JJ CL USTER AT SHIVA CAMP PPP					1.00		1.00						1.00			0.00
2422	12						1.00		1.00						1.00			0.00
SZ 627	2 4 600 048	CONSULTANCY FOR PREP OF P PROJ SITU DEV OF JJ CLUSTER AT ARJUN NAGAR					1.00		3.00						3.00			0.00
2422	12						1.00		3.00						3.00			0.00
RZ 628	2 4 600 049	CONSULTANCY SERVICES OF R OHINI ZONE UNDER NAZUL A/ C-II				9.95												
EZ 629	2 4 600 050	CONSULTANCY PREP. PROJ REPORT FOR IN SITU DEV. I N FRONT OF SANJAY LAKE.					5.00		5.00						5.00			0.00
2422	12						5.00		5.00						5.00			0.00
EZ 630	2 4 600 051	CONSULTANCY PREP. PROJ. R EPOR: OF PROP. IN SITU DE V. KHICHRIPUR KALYANPURI				6.65			7.00						7.00			0.00
2422	12						7.00		7.00						7.00			0.00
SZ 631	2 4 600 052	IN SITU DEV. OF J J CLUSTER AT SRINWASPURJI LAJP AT NAGAR ETC.					200.00											
2422	12						200.00											

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-Sl 2009	Yr-Comp 2010	2009 2010	2010 2011		2012	2012	2013	2012	2013	2012	2013	2013	2014	2012	2013
			MISCELLANEOUS SCHEMES															
			MASTER PLAN & OTHER CONCOMITANT SCHEMES															
SE 632	2 4 600 225	ACQUISITION OF LAND(FENCI-NG OF ACQUIRE LAND)IN ALL OVER DELHI. SH/PF	231.79	193.71			224.39	581.00	380.00						416.00			36.00
2422	12		1991	1995			224.39	581.00	380.00						416.00			36.00
SW633	2 4 600 226	PROTECTION OF DDA LAND		334.16			1020.00	976.00							1160.00			184.00
2422	12			134.80			1030.00	976.00							1170.00			184.00
SW634	2 4 600 806	SHORT TERM AND LONG TERM MEASURES TO IMPROVE UNFIL TEREI WATER SUPPLY		9.38			2.00	20.00							20.00			-20.00
2422	12			9.38			2.00	20.00							20.00			-20.00
EZ 635	2 4 600 807	SHORT TERM AND LONG TERM MEASURES TO IMPROVE UNFIL TEREI WATER SUPPLY					5.00	5.00							5.00			0.00
2422	12						10.00	5.00							5.00			0.00
HQ636	2 4 600 812	FOR DELHI 2021, 5 MAJOR S UB CITY PROJECTS ZONES J, K, L, N & P-II				2.92	440.00	440.00							500.00			60.00
2422	12					2.92	440.00	440.00							500.00			60.00
SZ 637	2 4 600 813	C/O APPROACH ROAD TO 805 DUSHYING ROOM WITH LOUNGE) D-8 VASANT KUNJ		40.00			20.00	15.00							1.00			-14.00
2422	12			40.00			20.00	15.00							1.00			-14.00
SZ 638	2 4 600 818	IMPROVEMENT AS WALKWAY PA RKING GATES AT R.K.KHANNA STADIUM FOR CWG				-816.51												10.86
2422	12					-816.51												10.86
SZ 639	2 4 600 823	C/O COVERING OF DRAINNAL LAH PASSING THROUGH DEFEN CE CLNY. PRSG RD RLY LINE				21.98		90.00							90.00			
2422	12					21.98		90.00							90.00			

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES) Page No: 88

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between			Budget Estimate For		Variation Between		
			Yr-St 2009	Yr-Comp -2010	Yr-St 2010	Yr-Comp -2011		2012	2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2013
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES																
SZ 640 2422	2 4 600 826 12	C/O COMMUNITY HALL AT SHY AM NAGAR.						50.00		20.00						30.00			10.00
								50.00		20.00						30.00			
SZ 641 2422	2 4 600 827 12	D/O IN SITU REHABILITATIO N OF A-14 KALKAJI EXTN.						10.00											
								10.00											
SW642 2422	2 4 600 850 12	D/O SULTANGARHI ARCHEOLOG ICAL PARK CONSERVATION PR OGRAMME PH-II (SOUTHERN						100.00											
								100.00											
NZ 643 2422	2 4 600 851 12	ELECTRIFICATION OF HERITA GE BUILDING OF ANGIO SCHO OL AT AJMERI GATE(PH-III)						19.00		1.00						1.00			0.00
								19.00		1.00						1.00			
DW644 2422	2 4 600 852 12	C/O FOOT OVER BRIDGE ON R OAD NO.201 BETWEEN SEC 1 & 7 DWARKA						50.00		5.00						5.00			0.00
								50.00		5.00						5.00			
CW645 2422	2 4 600 853 12	D/O PARKING NEAR CULTURAL CENTER AND BHEL BUILDING						5.00											
								5.00											
FO 646 2422	2 4 600 855 12	C/O FOOTOVER BRIDGE ON 45 MTR. ROAD DWARKA						240.00											
								240.00											
HQ647 2422	2 4 900 312 12	M/O VARIOUS SPORTS COMPLEXES UNDER DIRECTOR SPORTS						1893.00		1906.00						1982.70			124.10
								645.00		788.00						803.00			
								436.50		699.60						732.00			
								2974.50		3393.60						3517.70			
								2398.50											

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 89

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between			Budget Estimate For		Variation Between		
			Yr-St 2009	Yr-Comp -2010	Yr-St 2010	Yr-Comp -2011		2012	2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2013
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES																
NZ 648 2422	2 4 900 501 12	UPGRADATION OF URBAN VILLAGE IN NORTH ZONE						5.00		1.00						1.00			0.00
								5.00		1.00						1.00			
DW649 2422	2 4 900 502 12	D/O VILLAGE NASIRPUR						10.00		2.00						2.00			0.00
								10.00		2.00						2.00			
DW650 2422	2 4 900 503 12	D/O VILLAGE AMBERHAI DWARKA								1.00						1.00			0.00
										1.00						1.00			
DW651 2422	2 4 900 504 12	D/O VILLAGE BHARTHAL						10.00		10.00						10.00			0.00
								10.00		1.00						1.00			
DW652 2422	2 4 900 505 12	D/O VILLAGE BAGDOLA								1.00						1.00			0.00
										1.00						1.00			
DW653 2422	2 4 900 505 12	D/O VILLAGE DHULSIRAS						2.00		1.00						2.00			1.00
								2.00		1.00						1.00			
DW654 2422	2 4 900 507 12	D/O VILLAGE POCHANPUR						2.00		2.00						3.00			1.00
								2.00		2.00						3.00			
DW655 2422	2 4 900 509 12	D/O VILLAGE KAKROLA						2.38								3.00			0.62
								2.38								6.00			3.62
										6.00						6.00			0.00
										6.00						6.00			

* Expenditure*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES														
								2.00		1.00					2.00		
DW656	2 4 900 509	D/O VILLAGE BAMNOLY								1.00		0.00			1.00		1.00
2422	12							2.00		2.00					3.00		
								10.00									
RZ 657	2 4 900 513	UPGRADATION OF URBAN VILLAGES I						10.00		5.00		-15.00			0.10		-4.90
2422	12	ROHINI ZONE						10.00									
								20.00		5.00					0.10		
TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			9.16		33.36		3.59	220.15		144.19		-75.97			201.49		57.30
MASTER PLAN & OTHER CONCOMITANT SCHEMES					89.04												
MISCELLANEOUS SCHEMES					69.81												
NZ 658	2 4 006 801	C/O OLDAGE HOME AT WAZIRAPUR,								10.00					50.00		40.00
2422	12	ASHOK VIHAR PH-I								10.00					50.00		
										10.00					50.00		
NZ 659	2 4 006 802	D/O GREEN AREA RING ROAD NEAR								30.00					50.00		20.00
2422	12	PREM BARE PULL WAZIRPUR								30.00					50.00		
										30.00					50.00		
EZ 660	2 4 007 801	P/L CEMENT CONCRETE PAVEMENTS								50.00					130.00		80.00
2422	12	INTENL RD PARKING PKT-I&II JASOLA								50.00					130.00		
										50.00					130.00		
MR661	2 4 017 801	RETRO/REHAB OF UNSAFE BLDG IN								10.00					500.00		490.00
2422	12	DELHI SH. RETRO/RE-CONST IN EAST								10.00					500.00		
		ZONE								10.00					500.00		
NZ 662	2 4 019 801	RE-CONSTRUCTION OF COMMUNITY								30.00					50.00		20.00
2422	12	HALL C-7 LAWRENCE ROAD								30.00					50.00		
										30.00					50.00		

* Expenditure*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014
MASTER PLAN & OTHER CONCOMITANT SCHEMES			MISCELLANEOUS SCHEMES														
RZ 663	2 4 025 823	C/O COMMUNITY HALL CSC/OCF-6													150.00		150.00
2422	12	BLOCK-G SECT-11 ROHINI I/C INTRNL DEV.													150.00		
															150.00		
RZ 664	2 4 025 824	PROVIDING PUBLIC TOILET IN GREEN								30.00					15.00		-15.00
2422	12	AREA IN VARIOUS SECTORS IN ROHINI								30.00					15.00		
										30.00					15.00		
RZ 665	2 4 025 825	C/O COMMUNITY HALL IN SECTOR-16,													125.00		125.00
2422	12	ROHINI													125.00		
															125.00		
NZ 666	2 4 052 801	C/O COMMUNITY HALL AT								2.00					10.00		8.00
2422	12	KESHAVPURAM								2.00					10.00		
										2.00					10.00		
EZ 667	2 4 086 802	C/O COMMUNITY ROOM AT OCF PKT								55.00					310.00		255.00
2422	12	NEAR GAZIPUR VILLAGE								55.00					310.00		
										55.00					310.00		
NZ 668	2 4 070 801	C/O COMMUNITY HALL AT M. BLOCK								2.00					10.00		8.00
2422	12	SHASTRI NAGAR								2.00					10.00		
										2.00					10.00		
EZ 669	2 4 080 801	C/O MULTI PURPOSE COMM. HALL								15.00					310.00		295.00
2422	12	HOMEOPYDISPENY NR PKT-B MIG EA OF LONI								15.00					310.00		
										15.00					310.00		
EZ 670	2 4 051 801	C/O RCC WALL ALONG 18M & 45M RN								12.00					270.00		258.00
2422	12	ROAD TOWARDS KHODA COLONY								12.00					270.00		
										12.00					270.00		

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)
Date: January 8, 2013 12:55 PM
Page No: 94

* Expenditure *

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	RE 2012
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																	
OTHERS SPORTS EXPENSES																	
EZ 682	2 4 001 610	M/O POORVI DELHI KHEL PARISAR			9.55		20.00							20.00			
2423	11				21.03									5.00			25.00
EZ 683	2 4 001 611	UP-GRADATION WORKS IN POORVI DELHI KHEL PARISAR					30.00		10.00					20.00			
2423	11						5.00		5.00					3.00			8.00
DW684	2 4 010 401	D/O PLAY FIELD AT HARI NAGAR (NHP PRATAP NAGAR SH-C/O SPORTS COMPLEX	31.17		18.27		2.00		3.00					5.00			
2423	11				8.21									2.00			2.00
DW685	2 4 010 800	C/O DDA STAFF CLUB BLDG. (RECREATION-CUM-COMM.HALL AT JANAKPURI N DELHI					4.00							2.00			
2423	11						4.00							2.00			2.00
SE 686	2 4 013 615	D/O GOLF COURSE AT LADO SARAI	300				50.00			2.00				40.00			
2423	11		1994	1996			50.00							-48.00			38.00
SE 687	2 4 013 623	D/O CHILDREN PARK AT GOLF COURSE AT LADO SARAI	1999	2000			5.00		2.00					5.00			
2423	11						5.00		2.00					-3.00			3.00
SE 688	2 4 013 624	C/O BADMINTON HALL AT SAKET SPORTS COMPLEX	1999	2000			10.00		1.00					15.00			
2423	11						10.00		1.00					-9.00			14.00
SW689	2 4 013 625	D/O PLAY FIELD IN THE PARK AT SANSRI NAGAR SWD S HORT S	2001	2003										1.00			
2423	11													1.00			

* Expenditure *

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)
Page No: 95

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	RE 2012
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																	
OTHERS SPORTS EXPENSES																	
SW690	2 4 013 530	UP-GRADATION OF SEPARATE ENTRY/EXIT OF SAKET SPORT S COMPLEX			27.60		8.00		2.00					2.00			
2423	11				7.50		8.00		2.00					-6.00			0.00
SE 691	2 4 013 631	D/O S.S COMP SH REPLACE- MENT OF ROOFING & FALSE CEILING T.T HALL S. COURT					1.00							50.00			
2423	11						1.00							50.00			50.00
SW692	2 4 013 632	UP-GRADATION OF SWIMMING POOL, SAKET SPORT COMPLEX					140.00		1.00					135.00			
2423	11						140.00		1.00					-139.00			134.00
SE 693	2 4 013 633	LIGHTING OF QUTAB GOLF COURSE A LADO SARAI					100.00		1.00					90.00			
2423	11						100.00		1.00					-99.00			89.00
SE 694	2 4 013 634	D/O GOLF FACILITY CENTRE AT QUTA GOLF COURSE SH-C/O CLUB HOUSE			20.86		160.00		1.00					90.00			
2423	11				4.17		150.00		5.00					125.00			120.00
DW695	2 4 015 602	D/O MINI SPORTS COMPLEX AT HARI NAGAR SPORTS FIELD					150.00		5.00					125.00			120.00
2423	11						2.00							5.00			5.00
DW696	2 4 015 603	COVERED BADMINTON COURTS AT HARI NAGAR					10.00		5.00					5.00			5.00
2423	11						10.00		5.00					10.00			10.00
DW697	2 4 015 604	CONSTN OF SWIMMING POOL & LAWI TENNIS CENTRE AT SPORTS FIELDS HARI NAGAR			3.82				2.00					10.00			5.00
2423	11								2.00					10.00			5.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

Page No: 96

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation		Budget Estimate		Variation	
			Yr-St	Yr-Comp			for	for	BE 2012 -2013	RE 2012 -2013	& 2013 -2014	For	RE 2012 -2013	& 2013 -2014	BE 2012 -2013	& 2013 -2014

RUNNING & MAINTENANCE OF SPORTS COMPLEXES

OTHERS SPORTS EXPENSES

DW698	2 4 015 605	D/O SWIMMING POOL C- BLOC K VIKAS PURI	100				1.00						5.00			5.00
2423	11						1.00						5.00			5.00
NZ 699	2 4 016 607	C/O SWIMMING POOL AT S/COMPLEX PITAMPURA						5.00					50.00			49.50
2423	11						0.50	0.50		5.00			5.00			49.50
							0.50	5.50					55.00			
NZ 700	2 4 016 625	C/O CRICKET PAVALLIAN AT SPORTS COMPLEX AT PITAM P URA.		19.73			40.00	2.00					30.00			30.00
2423	11			8.24			5.00	1.00		-42.00			3.00			30.00
							45.00	3.00					33.00			30.00
CW701	2 4 016 630	AUGMENTING WATER SUPPLY S TP & LAND SCAPING ETC. AT SAKET SPORTS COMPLEX					5.00						5.00			5.00
2423	11						5.00						5.00			5.00
DW702	2 4 020 601	C/O SPORTS COMPLEX AT A-6 PASCHIMPURI (WEST) (3.96 HECTARE AREA)	125.92				25.00	1.00					20.00			19.00
2423	11						25.00	1.00		-24.00			20.00			19.00
							25.00	1.00					20.00			
NZ 703	2 4 028 106	M/O GOLF COURSE SPORTS COMPLE AT BHALSWA		12.94			25.00	2.00					125.00			123.00
2423	11			18.80			25.00	2.00		-23.00			125.00			123.00
							25.00	2.00					125.00			
EZ 704	2 4 032 602	C/O PLAY FIELD AT KHICHRIPUR					150.00	2.00					125.00			123.00
2423	11						150.00	2.00		-148.00			125.00			123.00
							150.00	2.00					125.00			
SW705	2 4 038 604	D/O SPORTS CENTRE AT D-IV VASANT KUNJ		20.80			30.00	2.00					15.00			26.00
2423	11			13.88			30.00	4.00		-54.00			17.00			26.00
							60.00	6.00					32.00			

EXPENDITURE

OTHERS SPORTS EXPENSES

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation		Budget Estimate		Variation	
			Yr-St	Yr-Comp			for	for	BE 2012 -2013	RE 2012 -2013	& 2013 -2014	For	RE 2012 -2013	& 2013 -2014	BE 2012 -2013	& 2013 -2014

RUNNING & MAINTENANCE OF SPORTS COMPLEXES

OTHERS SPORTS EXPENSES

EZ 706	2 4 042 602	D/O SPORTS COMPLEX AT CHILLA	2004	2005	78.19		20.00	5.00					50.00			58.00
2423	11				16.37		20.00	2.00		-13.00			15.00			58.00
							20.00	7.00					65.00			
EZ 707	2 4 042 603	UPGRADATION WORKS IN SPORTS COMPLEX AT CHILLA DALL UPURA					10.00	10.00					80.00			74.00
2423	11						10.00	1.00		1.00			5.00			74.00
							10.00	11.00					85.00			
DW708	2 4 059 600	C/O SPORTS FIELDS AT HASTAL					2.00						2.00			2.00
2423	11						2.00						2.00			2.00
DW709	2 4 065 600	C/O MULTIGUM IN SHIVAJI PARK NEAR MAYA ENCLAVE					1.00						1.00			1.00
2423	11						1.00						1.00			1.00
NZ 710	2 4 084 600	DEV OF RURAL SPORTS COMPLEX AT NARELA					1.00	1.00					10.00			25.00
2423	11						5.00	1.00		-23.00			3.00			25.00
							20.00	1.00					15.00			
							26.00	3.00					28.00			
NZ 711	2 4 084 605	D/O SPORTS COMPLEX AT NARELA			49.09		50.00	2.00					45.00			45.00
2423	11						5.00	1.00		-52.00			3.00			45.00
							55.00	3.00					48.00			
NZ 712	2 4 084 606	C/O SPORTS COMPLEX AT NARELA					10.00						5.00			5.00
2423	11						10.00						5.00			5.00
SE 713	2 4 084 611	D/O OF TUGHLAKABAD RECREATIONAL COMPLEX	1999	2000	31.61		25.00	25.00					2.00			10.00
2423	11				26.21		5.00	50.00					5.00			10.00
					36.65		5.00	37.00					3.00			10.00
							112.00						10.00			

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St 2009	Yr-Comp 2010	2009	2010		2012	2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																			
OTHERS SPORTS EXPENSES																			
DW714	2 4 089 001	D/O SPORTS CENTRE AT POSSANGIPI VILLAGE						5.00							1.00			1.00	
2423	11							5.00							1.00			1.00	
DW715	2 4 095 600	CONSTN OF SPORTS COMPLEX IN SECTOR-11 DWARKA PH-I			50			5.00							10.00			10.00	
2423	11				1997	1998		5.00							10.00			10.00	
DW716	2 4 095 601	DEVELOPMENT OF AMUSEMENT PARK IN SECTOR-2 DWARKA PHASE-II			10					1.00					1.00			0.00	
2423	11				1997	1998				1.00					1.00			0.00	
DW717	2 4 095 602	D/O SOCIO CULTURE CENTRE IN SECTOR-13 DWARKA PH-I & II			369.59			5.00							2.00			2.00	
2423	11							5.00							2.00			2.00	
DW718	2 4 095 606	C/O SPORTS COMPLEX (SEC-17, DWARKA PH-II)						100.00		5.00					85.00			82.00	
2423	11							6.00						2.00				82.00	
								106.00		5.00					87.00				
DW719	2 4 095 608	D/O SPORTS COMPLEX SEC 11 DWK S ADDL FACILITIES AEROBIC, YOGA HALL ETC						2.00							2.00			2.00	
2423	11							2.00						2.00				2.00	
DW720	2 4 095 610	D/O GOLF COURSE AT SEC.24 DWARKA						150.00		100.00					100.00			0.00	
2423	11							150.00		100.00					100.00			0.00	
DW721	2 4 095 611	D/O SPORT COMPLEX IN SECT OR-18, DWARKA						20.00		2.00					15.00			13.00	
2423	11							20.00		2.00					15.00			13.00	
								20.00		2.00					15.00			13.00	

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 99

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St 2009	Yr-Comp 2010	2009	2010		2012	2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																			
OTHERS SPORTS EXPENSES																			
DW722	2 4 095 612	D/O SPORT COMPLEX IN SECT OR-8, DWARKA						100.00		2.00					75.00			73.00	
2423	11							100.00		2.00					75.00			73.00	
DW723	2 4 095 613	D/O SPORT COMPLEX AT SECTOR-27, DWARKA, PH.-II						100.00		2.00					90.00			88.00	
2423	11							100.00		2.00					90.00			88.00	
DW724	2 4 095 614	C/O FOOT BALL STADIUM SECTOR-19 DWARKA						100.00		2.00					90.00			88.00	
2423	11							100.00		2.00					90.00			88.00	
SW725	2 4 099 626	PROCUREMENT OF MACHINERY FOR HEAD MAINTENANCE OF SIRI FORT SPORTS COMPLEX			2001			50.00							5.00			5.00	
2423	11							50.00							5.00			5.00	
SE 726	2 4 099 635	D/O MINI SPORTS COMPLEX AT T.C.R. PARK			0.42			300.00		2.00					275.00			297.00	
2423	11				1.88			30.00		1.00				25.00				297.00	
								330.00		3.00				300.00					
SW727	2 4 099 636	UPGRADATION OF SIRI FORT SPORTS COMPLEX			4.20			5.00							5.00			2.00	
2423	11				5.30									7.00				7.00	
DW728	2 4 099 639	AUGMENTING WATER SUPPLY S TP AND LAND SCAPING ETC. AT SIRI FORT SPORT COMP.						40.00		5.00					20.00			20.00	
2423	11							40.00		5.00				5.00				20.00	
DW729	2 4 099 640	REFURBISHMENT OF TRAINING VENL (N. SIDE) PSC & SSC (FOR LEFT OUT ITEMS)						10.00		10.00					2.00			8.00	
2423	11							10.00		10.00				0.00				8.00	
								10.00		10.00				2.00				8.00	

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	2013	-2014
RUNNING & MAINTENANCE OF SPORTS COMPLEXES			OTHERS SPORTS EXPENSES															
CW730 2423	2 4 099 641	C/O INDOOR STADIUM FOR BA DMINTI AND SQUASH AT SFS C FOR CWG 201			61.82			125.00							25.00			25.00
					-651.52			125.00							25.00			
					241.86													
CW731 2423	2 4 099 643	C/O HELIPAD AT C W G VILL AGE NEAI AKSHARDHAM TEMPLE FOR CWG 201 (CGD-1)				191.00		5.00										
								5.00										
HQ 732 2423	2 4 099 645	DEVELOPMENT OF MINI FOOTB ALL FIELD ALL OVER DELHI.						286.00		126.00					167.00			41.00
						122.27		286.00		126.00			-160.00		167.00			
CW733 2423	2 4 099 648	RE-COMM. OF INTEGRATED SECURIT SYS. CWG PROJ. A) YSC & B) CWG AKSRDM						150.00							50.00			60.00
								150.00							10.00			
															60.00			
CW734 2423	2 4 099 649	RE-COMM. OF INTEGRATED SECURIT SYS. CWG PROJ. A) SFS CMLX B) SS CMLX						90.00							50.00			60.00
								90.00							10.00			
															60.00			
HQ 735 2423	2 4 099 651	UP-GRADATION OF SQUASH & BADMINTON STADIUM AT SFSC						60.00							10.00			17.00
								30.00							5.00			
								15.00							2.00			
								105.00							17.00			
HQ 736 2423	2 4 099 653	UP-GRADATION OF FACILI- TIES AT CWG VILLAGE SPORTS COMPLEX						100.00							75.00			86.00
								90.00							10.00			
								15.00							1.00			
								205.00							86.00			
HQ 737 2423	2 4 099 654	DIG NEW PLAY FIELD FOR DP IN DIFFERENT PLACE OF DELHI						25.00		5.00					50.00			45.00
								25.00		5.00					50.00			

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	2013	-2014
RUNNING & MAINTENANCE OF SPORTS COMPLEXES			OTHERS SPORTS EXPENSES															
EZ 738 2423	2 4 104 204	M/O YAMUNA SPORTS COMPLEX			75.64			150.00							80.00			
					389.96			502.00		654.00			2.00		15.00			-559.00
								652.00		654.00					95.00			
EZ 739 2423	2 4 104 206	UPGRADATION/ADDITIONAL FACILITIE AT NETAJI SUBH ASH SPORTS COMPLEX JASOLA			0.28			10.00		37.00					50.00			13.00
					14.27			10.00		37.00			27.00		50.00			
								10.00		37.00					50.00			
HQ 740 2423	2 4 104 211	DOCUMENTATION CENTRE AT YSC						210.00		20.00					50.00			30.00
								210.00		20.00			-190.00		50.00			
CW741 2423	2 4 104 213	ADDITIONAL ALTERATION/UPGRADATIO OF YAMUNA SPORTS C OMPLEX			563.91			100.00							50.00			53.00
					-127.47			2.00							2.00			
					57.66			1.00							1.00			
								103.00							53.00			
CW742 2423	2 4 104 214	STREET SCAPPING OF AREA A JOINING PWD ROAD AT YSC WORK TO BE EXCTD BY PWD			0.96													
CW743 2423	2 4 104 216	C/O TEMP PARKING & ADDITI ONAL ITI FOR UPGRADATION OF YAMUNA SPORTS COMP						10.00							10.00			10.00
								2.00										
								533.16										
					34.58			12.00							10.00			
CW744 2423	2 4 104 218	CONSTRUCTION OF SPORTS COMPLE AT ANAND PARBAT						1.00							20.00			20.00
								1.00							20.00			
HQ 745 2423	2 4 104 219	DIG GOLF COURSE AT BHALASWA LAKE			9.75			20.00		5.00					50.00			58.00
								20.00		5.00					10.00			
								20.00		5.00					10.00			
								40.00		12.00			-28.00		70.00			

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 102
(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for	Variation Between			Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013		BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2014
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																	
OTHERS SPORTS EXPENSES																	
SW746	2 4 400 398	UPGRADATION OF PLAY FIELD /PARK AT VARIOUS SPORTS COMPLEXS			6.19			30.00 25.00		11.00					30.00		
2423	11							55.00		11.00					30.00		19.00
HQ747	2 4 400 402	ATHLETIC FACILITY						25.00		27.00				27.00			
2423	11				21.88			25.00		27.00			2.00		27.00		0.00
HQ748	2 4 400 404	SPORTS EQUIPMENTS			4175.73			612.00		500.00				590.00			
2423	11				3979.47			612.00		500.00			-112.00		590.00		90.00
					86.92												
HQ749	2 4 400 405	FURNITURE, ELECTRIC & OFFICE EQUIPMENTS FOR SPORTS COMPLE						45.00		37.00				75.00			
2423	11							45.00		37.00			-8.00		75.00		38.00
HQ750	2 4 400 406	COMPUTERISATION OF SPORTS COMPLEXES						68.50		60.50				87.00			
2423	11							68.50		60.50			-8.00		87.00		26.50
HQ751	2 4 400 409	FURNITURE/OFFICE/SPORTS EQUIP LIBRARY ETC.FOR IN- DOOR BADMINTON HALL SFSC						15.00		10.00				20.00			
2423	11							15.00		10.00			-5.00		20.00		10.00
HQ752	2 4 400 411	EXECUTION/CONSTN & UPGRAD- ATIO WORKS.SPORTS COMPL- EXES UNDE DIR(SPORTS)			1130.44			3931.50		3322.00				5609.00			
2423	11							3931.50		3322.00			-609.50		5609.00		2287.00
HQ753	2 4 400 430	ATHLETIC EQUIPMENTS						2.00		2.00				9.00			
2423	11							2.00		2.00			0.00		9.00		7.00

*** Expenditure ***

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 103

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for	Variation Between			Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013		BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2014
RUNNING & MAINTENANCE OF SPORTS COMPLEXES																	
OTHERS SPORTS EXPENSES																	
NZ 754	2 4 401 775	D/O SAMRITI VAN, SEC. A, 7 AT NARELA			158									2.00			
2423	11				1992 1995			5.00 10.00 15.00						1.00			3.00
NZ 755	2 4 600 033	CONSTRUCTION OF SURAJ MAL STADIUM NANGLOI			17.66			125.00 40.00 4.00 169.00		5.00 2.00 1.00 8.00			-161.00	100.00 30.00 3.00 133.00			125.00
2423	11				1991 1993												
NZ 756	2 4 600 824	C/O SWIMMING POOL AT SURAJ MAL PLAY GROUND NAGLOI						50.00		2.00				40.00			
2423	11							50.00		2.00			-48.00	40.00			38.00
TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES					11.45												
RUNNING & MAINTENANCE OF SPORTS COMOTHERS SPORTS EXPENSES								91.26		50.46			-40.80	94.47			44.01
MR757	2 4 013 639	LEFT OVER CAPITAL NATURE OF WORKS AT SAKET SPORTS COMPLE								30.00				70.00			40.00
2423	11									30.00				70.00			
DW758	2 4 095 615	D/O SPORTS COMPLEX AT SECTOR-8 DWARKA												20.00			20.00
2423	11													20.00			
DW759	2 4 095 616	D/O PLAY FIELD AT SEC-22 DWARKA											5.00	20.00			15.00
2423	11												5.00	20.00			
DW760	2 4 095 635	P/F 16MTR. HIGH CHAIN LINK FENCING AROUND GOLF DRIVING RANGE AT DWARKA											5.00	381.00 32.00			418.00
2423	11												5.00	423.00			

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	-2010 -2012				BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
RUNNING & MAINTENANCE OF SPORTS COMPLEXES															
OTHERS SPORTS EXPENSES															
SP 761 2423	2 4 099 656	C/O CRICKET PAVILION, SAKET SPOR COMPLEX										100.00 10.00			110.00
												110.00			
SP 762 2423	2 4 099 657	C/O OF 15MTR HIGH CHAIN LINK FENCING AT SAKET SPORTS COMPLE										70.00 5.00			75.00
												75.00			
SP 763 2423	2 4 099 658	RE-DEVELOPMENT OF QUTAB GOLF COURSES										50.00			50.00
												50.00			50.00
SP 764 2423	2 4 099 659	D/O ADDITIONAL FACILITIES AT CWG SPORTS COMPLEX AKSHARDHAM						5.00				50.00			45.00
								5.00				50.00			50.00
HQ 765 2423	2 4 600 828	CWG-2010													
			137786.59												
TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES															
RUNNING & MAINTENANCE OF SPORTS COMOTHERS SPORTS EXPENSES 1377.87 0.45 8.18 7.73															
Total in Crores of Rupees 52.08															
RUNNING & MAINTENANCE OF SPORTS COMPLEXES 11.45 40.16 0.00 91.26 50.91 -40.35 102.65 51.74															
OTHERS SPORTS EXPENSES 1403.00															

* Expenditure *

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 105

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	-2010 -2012				BE 2012 RE 2012	-2013 -2013	& 2013	-2014	RE 2012 BE 2013	-2013 -2014
HQ 766 2423	2 4 001 612	M/O TABLE TENNIS STADIUM AT YSC					85.00 30.00					50.00 5.00			55.00
							115.00					55.00			
NZ 767 2423	2 4 016 165	MAINTENANCE OF SPORTS COMPLEX PITAMPURA NEAR T.V. TOWER					74.91 20.00 25.00	15.00			-30.00	10.00 2.00			-3.00
							45.00	15.00				12.00			
EZ 768 2423	2 4 042 605	M/O SPORTS COMPLEX AT CHI LLA DALLUPURA													0.94
HQ 769 2423	2 4 099 650	M/O SQUASH & BADMINTON STADIUM AT SFSC					140.00 20.00 75.00 235.00					50.00 5.00 2.00 57.00			57.00
HQ 770 2423	2 4 099 652	M/O FACILITIES AT CWG VILLAGE SPORTS COMPLEX					140.00 45.00 25.00 210.00					100.00 10.00 5.00 115.00			115.00
Total in Crores of Rupees							0	0.75	0.00	6.05	0.15	-5.00	2.39	2.24	
Total in Crores of Rupees								52.83							0.44
RUNNING & MAINTENANCE OF SPORTS COMPLEXES			11.45				0.00	97.31	51.06	-46.26	105.04	53.98			
								1403.46							

17

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

(AMOUNT IN LAKHS OF RUPEES) Page No: 108

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For 2013 -2014	Variation Between RE 2012 -2013 & BE 2013 -2014
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012 -2013	RE 2012 -2013		
GRANTS GIVEN														
NZ 776 2427	2 4 900 112	GRANT BY DDA FOR DELHI MRTS PH-I			14746.00 3140.00 30000.00		100.00		30000.00		29900.00		30000.00	0.00
Total in Crores of Rupees			0		147.46 31.40	0.00	1.00		300.00		299.00		300.00	0.00
GRANTS GIVEN														
300.00														
HQ 777 2427	2 4 900 113	GRANT FOR EXTENSION OF DELHI METRO FROM MUNDKA TO BAHADURGARH (HARYANA)											1350.00	1350.00
Total in Crores of Rupees													1350.00	
TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES														
Total in Crores of Rupees													13.50	
Total in Crores of Rupees														
0.00														
Total in Crores of Rupees			0		147.46 31.40 300.00	0.00	1.00		300.00		299.00		313.50	13.50
GRANTS GIVEN														

*** Expenditure ***

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 109

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For 2013 -2014	Variation Between RE 2012 -2013 & BE 2013 -2014
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012 -2013	RE 2012 -2013		
INVESTMENT														
NAZUL -II INVESTMENTS														
HQ 778 2450	2 4 900 107	DEPOSIT AND ADVANCES GENERAL INVESTMENT	0	0	***** ***** *****		1200000.00		1300000.00		1000000.00		1350000.00	50000.00
Total in Crores of Rupees			0		12044.00 13114.14 13345.90	0.00	12000.00		13000.00		1000.00		13500.00	500.00
INVESTMENT														
SPORTS INVESTMENT														
HQ 779 2450	2 4 900 106	SPORTS INVESTMENT	0	0	5636.96 6252.00 5727.00		6000.00		6000.00		6000.00		7000.00	1000.00
Total in Crores of Rupees			0		56.37 62.52 57.27	0.00	60.00		60.00		60.00		70.00	10.00
INVESTMENT														
ESCROW FUND (EWS) INVESTMENT														
HQ 780 2450	2 4 900 108	ESCROW FUND (EWS) INVESTMENT			3650.00 4068.00		10.00		10.00		0.00		10.00	0.00
Total in Crores of Rupees			0		36.50 40.68		0.10		0.10		0.00		0.10	0.00
Total in Crores of Rupees			0		12100.37 13213.16 13443.85	0.00	12000.10		13000.10		1000.00		13870.10	810.00
INVESTMENT														

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 110

* Expenditure*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Exptr. Upto the End of Mar. 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between BE 2012 -2013 & RE 2012 -2013	Budget Estimate For 2013 -2014	Variation Between BE 2012 -2013 & BE 2013 -2014
			Yr-St	Yr-Comp							
REFUND/ADJUSTMENT OF REGISTRATION MONEY											
NZ 781	2 4 900 005	REFUND/ADJUSTMENT OF REGISTRATION MONEY			12.44 2821.14 5.81		100.00	10.00		10.00	0.00
2470	11						100.00	10.00		10.00	
Total in Crores of Rupees			0		0.12 28.21	0.00	1.00	0.10	-0.90	0.10	0.00
DEPOSITS											
REFUND/ADJUSTMENT OF REGISTRATION MONEY											
Total in Crores of Rupees			0		0.06 0.12	0.00	1.00	0.10	-0.90	0.10	0.00
DEPOSITS											
Total in Crores of Rupees			0		0.06 0.12	0.00	1.00	0.10	-0.90	0.10	0.00
ESCROW ACCOUNT OF EWS FUND											
AMOUNT PAID FOR C/O OF EWS HOUSES OUT OF ESCROW AC											
NZ 782	2 4 900 122	ESCROW ACCOUNT OF EWS FUND			3550.00		100.00	100.00		100.00	
2471	10	AMOUNT PAID FOR C/O OF EWS HOUSE			110.00				0.00		0.00
Total in Crores of Rupees			0		1.10	0.00	1.00	1.00	0.00	1.00	0.00
ESCROW ACCOUNT OF EWS FUND			0		1.10	0.00	1.00	1.00	0.00	1.00	0.00
AMOUNT PAID FOR C/O OF EWS HOUSES OUT OF ESCROW			0		0.00						
Total in Crores of Rupees			0		35.50	0.00	1.00	1.00	0.00	1.00	0.00
ESCROW ACCOUNT OF EWS FUND			0		1.10	0.00	1.00	1.00	0.00	1.00	0.00
AMOUNT PAID FOR C/O OF EWS HOUSES OUT OF ESCROW			0		0.00						

* Expenditure*

Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 111

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Exptr. Upto the End of Mar. 2012	Budget Estimate for 2012 -2013	Revised Estimate for 2012 -2013	Variation Between BE 2012 -2013 & RE 2012 -2013	Budget Estimate For 2013 -2014	Variation Between BE 2012 -2013 & BE 2013 -2014
			Yr-St	Yr-Comp							
URBAN HERITAGE FUND											
HQ 783	2 4 900 013	DISBURSE FROM URBAN HERITAGE FUND			21.63 23.00		75.00	125.00		150.00	
2472	10							50.00		150.00	25.00
Total in Crores of Rupees			0		0.22 0.23	0.00	0.75	1.25	0.50	1.50	0.25
URBAN HERITAGE FUND											
URBAN HERITAGE FUND											
Total in Crores of Rupees			0		0.22 0.23	0.00	0.75	1.25	0.50	1.50	0.25
URBAN HERITAGE FUND											
URBAN HERITAGE FUND											
AMOUNT PAID TO REVOLVING FUND											
HQ 785	2 4 900 011	DEPOSIT & ADVANCES AMOUNT PAID TO REVOLVING FUND			70710.16 13255.15 13255.71	15827.	373760.00	236462.00		471723.00	
2473	00										235261.00
Total in Crores of Rupees			0		707.10 792.65 1325.87	158.27	3737.60	2364.62	-1372.98	4717.23	2352.61
AMOUNT PAID TO REVOLVING FUND											
Total in Crores of Rupees			0		707.10 792.65 1325.87	158.27	3737.60	2364.62	-1372.98	4717.23	2352.61
AMOUNT PAID TO REVOLVING FUND											
Total in Crores of Rupees			0		1431.73		71.14	2495.82	3415.67	919.75	3636.76
AMOUNT PAID TO REVOLVING FUND											
Total in Crores of Rupees			0		1431.73		229.42	18299.27	18942.64	646.37	22128.89
AMOUNT PAID TO REVOLVING FUND											
Total in Crores of Rupees			0		1431.73		229.42	18299.27	18942.64	646.37	22128.89

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 112

(AMOUNT IN LAKHS OF RUPEES)

Zone Slr No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-St 2009	Yr-Comp 2010	2009 2010	2010 2011		2012 2013	2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	2013 2014	2013 2014	RE 2012 BE 2013	-2013 -2014		
ADMINISTRATION PAY & ALLOWANCES OF OFFICERS																		
HQ 786	4 4 901 001	ADMINISTRATION PAY & ALL OF OFFICERS VC & MEMBERS			35.83	40.35		90.00	98.00					120.00				22.00
4420	10				49.66			90.00	98.00					120.00				
HQ 787	4 4 901 002	ADMINISTRATION PAY & ALL OF OFFICERS GENERAL ADMINISTRATIO			410.16	453.23		850.00	926.00					950.00				24.00
4420	10				499.97			850.00	926.00			76.00		950.00				
HQ 788	4 4 901 003	ADMINISTRATION PAY & ALL OF OFFICERS LAND BRANCH			434.66	489.51		800.00	830.00					850.00				20.00
4420	10				547.65			800.00	830.00			30.00		850.00				
HQ 789	4 4 901 004	ADMINISTRATION PAY & ALL OF OFFICERS FINANCE-ACCOUNTS BRANCH			225.52	253.98		600.00	625.00					600.00				-25.00
4420	10				382.80			600.00	625.00			25.00		600.00				
HQ 790	4 4 901 005	ADMINISTRATION PAY & ALL OF OFFICERS ENG BRANCH INCL EM OFFICE			1044.37	110.73		250.00	260.00					270.00				10.00
4420	10				148.63			250.00	260.00			10.00		270.00				
HQ 791	4 4 901 006	ADMINISTRATION PAY&ALL OFF OFFICER M PL PPW,HUPW,PLN BR,UC CELL			726.00	817.63		1680.00	1700.00					1750.00				50.00
4420	10				693.19			1680.00	1700.00			20.00		1750.00				
HQ 792	4 4 901 010	ADMINISTRATION PAY & ALL OF OFFICERS LEGAL BRANCH			134.15	151.08		250.00	260.00					280.00				20.00
4420	10				151.74			250.00	260.00			10.00		280.00				
HQ 793	4 4 901 011	ADMINISTRATION PAY & ALL OF OFFICERS HOUSING BR. INCL GA ETC			323.84	364.71		650.00	600.00					650.00				50.00
4420	10				395.91			650.00	600.00			-50.00		650.00				

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Zone Slr No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-St 2009	Yr-Comp 2010	2009 2010	2010 2011		2012 2013	2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	2013 2014	2013 2014	RE 2012 BE 2013	-2013 -2014		
ADMINISTRATION PAY & ALLOWANCES OF OFFICERS																		
HQ 794	4 4 901 012	ADMINISTRATION PAY & ALL OF OFFICERS BUILDING PLAN BRANCH			75.26	84.77		180.00	190.00					200.00				10.00
4420	10				112.08			180.00	190.00			10.00		200.00				
HQ 795	4 4 901 013	ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG. EAST ZONE			739.58	840.15		1500.00	1271.00					1526.00				255.00
4420	10				861.37			1500.00	1271.00			-229.00		1526.00				
HQ 796	4 4 901 015	ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG (SZ)			1153.34	1112.78		1800.00	1800.00					2200.00				400.00
4420	10				1281.97			1800.00	1800.00			0.00		2200.00				
HQ 797	4 4 901 016	ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG (NZ)			858.66	960.71		2100.00	1500.00					2000.00				500.00
4420	10				1101.44			2100.00	1500.00			-600.00		2000.00				
HQ 798	4 4 901 017	ADMINISTRATION PAY & ALL OF OFFICERS CHIEF ENG.(ROHINI)			1250.38	1169.87		1820.00	2010.00					2200.00				190.00
4420	10				1422.44			1820.00	2010.00			-190.00		2200.00				
HQ 799	4 4 901 018	ADMINISTRATION PAY & ALL OF OFFICERS PSA(ENG)			1458.07	1531.54		2274.00	2274.00					2274.00				0.00
4420	10				2139.89			2274.00	2274.00			0.00		2274.00				
HQ 800	4 4 901 025	ADMINISTRATION PAY & ALL OF OFFICERS LITIGATION & VIOLENCE			159.70	178.95		400.00	410.00					425.00				15.00
4420	10				187.95			400.00	410.00			10.00		425.00				
HQ 801	4 4 901 027	ADMINISTRATION PAY & ALL OF OFFICERS QUALITY CONTROL BRANC			88.88	100.09		200.00	200.00					215.00				15.00
4420	10				125.93			200.00	200.00			0.00		215.00				

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)
Date: January 8, 2013 12:55 PM
Page No: 116

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012 2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for 2012 -2013	Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013		BE 2012	-2013	2013	-2014	RE 2012	-2013
PAY & ALLOWANCES OF ESTABLISHMENT															
ADMINISTRATION					1738.81		8322.00	8935.00				9837.00			
HQ 810	4 4 901 101	ADMINISTRATION PAY & ALL OF ESTT			1682.05	117.72					613.00				902.00
4420	11	ADMINISTRATIVE BARANCH			3310.96		8322.00	8935.00				9837.00			
HQ 811	4 4 901 102	ADMINISTRATION PAY & ALL OF ESTT			640.25		1190.00	1185.00				1210.00			25.00
4420	11	FINANCE & ACCOUNTS BRANCH			604.87		1190.00	1185.00			-5.00	1210.00			
					541.72		1190.00	1185.00				1210.00			
HQ 812	4 4 901 103	ADMINISTRATION PAY & ALL OF ESTT			727.67		1430.00	1450.00				1850.00			400.00
4420	11	LANDS BRANCH			687.46		1430.00	1450.00			20.00	1850.00			
					661.26		1430.00	1450.00				1850.00			
HQ 813	4 4 901 104	ADMINISTRATION PAY & ALL ESTT.			1737.51		186.00	196.00				206.00			10.00
4420	11	ENG. BRANCH & EM OFFICE			99.28		186.00	196.00			10.00	206.00			
					79.42		186.00	196.00				206.00			10.00
HQ 814	4 4 901 105	ADMINISTRATION PAY & ALL ESTT.			69.76		125.00	130.00				135.00			5.00
4420	11	WORKS & DEV. SECTION			65.91		125.00	130.00			5.00	135.00			
					55.17		125.00	130.00				135.00			5.00
HQ 815	4 4 901 106	ADMINISTRATION PAY & ALL ESTT.			105.09		235.00	245.00				255.00			10.00
4420	11	PRESS			99.28		235.00	245.00			10.00	255.00			
					105.33		235.00	245.00				255.00			10.00
HQ 816	4 4 901 107	ADMINISTRATION PAY & ALL ESTT.			1118.89		2000.00	2000.00				2100.00			100.00
4420	11	PLANN. BRANCH PPWHUPWIAQ			1057.06		2000.00	2000.00			0.00	2100.00			
					917.81		2000.00	2000.00				2100.00			100.00
HQ 817	4 4 901 108	ADMINISTRATION PAY & ALL ESTT. OL			75.06		112.00	113.00				114.00			1.00
4420	11	SCHEME BR.			70.92		112.00	113.00			1.00	114.00			
					51.83		112.00	113.00				114.00			1.00

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)
Date: January 8, 2013 12:55 PM
Page No: 117

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012 2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for 2012 -2013	Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013		BE 2012	-2013	2013	-2014	RE 2012	-2013
PAY & ALLOWANCES OF ESTABLISHMENT															
ADMINISTRATION					394.75		652.00	654.00				655.00			
HQ 818	4 4 901 109	ADMINISTRATION PAY & ALL ESTT.			372.93		652.00	654.00				655.00			1.00
4420	11	LAND SALE BR.& COOP SOC BR			305.97		652.00	654.00			2.00	655.00			
HQ 819	4 4 901 110	ADMINISTRATION PAY & ALL ESTT.			112.15		230.00	235.00				240.00			5.00
4420	11	DAMAGES BRANCH			105.96		230.00	235.00			5.00	240.00			5.00
					96.97		230.00	235.00				240.00			
HQ 820	4 4 901 111	ADMINISTRATION PAY & ALL ESTT.			208.41		420.00	430.00				440.00			10.00
4420	11	LEGAL BRANCH			196.89		420.00	430.00			10.00	440.00			
					180.57		420.00	430.00				440.00			10.00
HQ 821	4 4 901 112	ADMINISTRATION PAY & ALL ESTT.			140.41		235.00	240.00				245.00			5.00
4420	11	PROSECUTION BR./ENFORCEM			132.65		235.00	240.00			5.00	245.00			5.00
					96.97		235.00	240.00				245.00			
HQ 822	4 4 901 113	ADMINISTRATION PAY & ALL ESTT.			920.19		750.00	925.00				950.00			25.00
4420	11	HOUSING BRANCH			869.34		750.00	925.00			175.00	950.00			
					338.57		750.00	925.00				950.00			
HQ 823	4 4 901 114	ADMINISTRATION PAY & ALL ESTT.			184.57		370.00	380.00				390.00			10.00
4420	11	BUILDING PLAN BRANCH			174.37		370.00	380.00			10.00	390.00			10.00
					147.13		370.00	380.00				390.00			
HQ 824	4 4 901 115	ADMINISTRATION PAY & ALL ESTT.			1819.88		2250.00	2344.00				3283.00			919.00
4420	11	CHIEF ENG. (EZ)			1813.12		2250.00	2344.00			84.00	3283.00			919.00
					2035.21		2250.00	2344.00				3283.00			
HQ 825	4 4 901 117	ADMINISTRATION PAY & ALL ESTT.			2038.53		2760.00	2800.00				3400.00			600.00
4420	11	CHIEF ENG (SZ)			1762.88		2760.00	2800.00			40.00	3400.00			600.00
					1512.00		2760.00	2800.00				3400.00			

11

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES) Page No: 118

Zone Slr No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2010 -2011 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
Ref. No of Admin Approval/Tech.Sanc.																
PAY & ALLOWANCES OF ESTABLISHMENT																
ADMINISTRATION																
HQ 4420	4 4 901 118	ADMINISTRATION PAY & ALL ESTT. CHIEF ENG.(ROHINI)			3118.15 2667.09 2920.11		3030.00		3700.00			670.00		3900.00		200.00
							3030.00		3700.00					3900.00		
HQ 4420	4 4 901 120	ADMINISTRATION PAY & ALL ESTT. CE(NZ)			2347.64 2392.79 2391.49		4900.00		3500.00			-1400.00		4200.00		700.00
							4900.00		3500.00					4200.00		
HQ 4420	4 4 901 121	ADMINISTRATION PAY & ALL ESTT. PAO(ENGG)			2119.14 2642.81 2236.12		2178.00		2178.00			0.00		2178.00		0.00
							2178.00		2178.00					2178.00		
HQ 4420	4 4 901 124	ADMINISTRATION PAY & ALL ESTT. LAND DISP. & MANAGEMENT			341.76 322.87 299.28		652.00		660.00			8.00		665.00		5.00
							652.00		660.00					665.00		
HQ 4420	4 4 901 126	ADMINISTRATION PAY & ALL ESTT. QUALITY CONTROL			140.41 132.65 120.38		289.00		300.00			11.00		310.00		10.00
							289.00		300.00					310.00		
HQ 4420	4 4 901 128	ADMINISTRATION PAY & ALL ESTT. COMPUTER CELL			105.09 99.28 70.22		159.00		164.00			5.00		166.00		2.00
							159.00		164.00					166.00		
HQ 4420	4 4 901 129	ADMINISTRATION PAY & ALL ESTT. VIGILENCE/LITIGATION			254.33 240.28 222.37		482.00		492.00			10.00		502.00		10.00
							482.00		492.00					502.00		
HQ 4420	4 4 901 131	ADMINISTRATION PAY & ALL PAY & ALL ESTT TRAINING RESEARCH OFFIC			78.93 72.58 63.53		145.00		148.00			3.00		150.00		2.00
							145.00		148.00					150.00		

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES) Page No: 119

Zone Slr No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2010 -2011 2011 -2012	Expd. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
Ref. No of Admin Approval/Tech.Sanc.																
PAY & ALLOWANCES OF ESTABLISHMENT																
ADMINISTRATION																
HQ 4420	4 4 901 132	ADMN PAY & ALLOWANCES ESTT DWARKA PROJECT			2529.99 2856.54 2913.19		3600.00		3506.00			-94.00		3506.00		0.00
							3600.00		3506.00					3506.00		
HQ 4420	4 4 901 133	ADMN PROTECTION OF LAND PAY ANI ALLOW OF LAND PROTECTION BRANC			1192.19 1126.30 516.64		1190.00		1220.00			30.00		1240.00		20.00
							1190.00		1220.00					1240.00		
HQ 4420	4 4 901 134	ADMN PAY & ALLOWANCES ESTT SURVEY & SETTLEMENT ADHOC PROVISION			88.31 83.43 60.19		142.00		150.00			8.00		154.00		4.00
							142.00		150.00					154.00		
HQ 4420	4 4 901 254	PAY & ALLOWANCES TUTION FEE			145.31 207.85 195.85		247.80		246.15			-1.65		263.60		17.45
							247.80		246.15					263.60		
HQ 4420	4 4 901 255	ADMN PAY & ALLOWANCES ESTT OFFICERS & ESTT CHIL DREN EDUCATION ALLOWANCE			5.30 5.01 28.75		28.50		38.00			9.50		44.00		6.00
							28.50		38.00					44.00		
HQ 4420	4 4 901 257	PAY & ALLOWANCES FLYOVER			168.89 208.22 235.80		275.00		368.00			93.00		460.00		92.00
							275.00		368.00					460.00		
HQ 4420	4 4 901 258	PAY & ALLOWANCES SPORTS			418.85 398.48 411.44		603.00		688.00			-14.00		665.00		76.00
							603.00		688.00					665.00		
HQ 4420	4 4 901 259	PAY & ALLOWANCES ONC ESTT			1118.31 1298.27 908.41		1400.00		1923.00			-177.00		1278.00		256.00
							1400.00		1923.00					1278.00		

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 122

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	RE 2012	-2013	2013	-2014	RE 2012	-2013

MEDICAL EXPENSES

ADMINISTRATION																	
HQ 852	4 4 901 452	ADMINISTRATION MEDICAL EXPENSE: REIMBURSEMENT OF MED EXP			1567.25 1739.20 2223.52		3221.60		3395.70				3889.00				493.30
4420	15						3221.60		3395.70				3889.00				
HQ 853	4 4 901 454	ADMINISTRATION MEDICAL EXPENSE: DDA MEDICAL			-17.90 -26.43		-26.79		-46.30				-49.20				-2.90
4420	15						-26.79		-46.30				-49.20				
Total in Crores of Rupees					15.67								38.40				4.90
ADMINISTRATION MEDICAL EXPENSES			0		17.21	0.00	31.95		33.49		1.55		38.40				4.90

LAW CHARGES

ADMINISTRATION																	
HQ 854	4 4 901 501	ADMINISTRATION/LEGAL FEES LAW CHARGES GENERAL DEV A/C			193.37 157.90 232.75		274.50		275.60				298.25				22.65
4420	16						274.50		275.60			1.10	298.25				
Total in Crores of Rupees					1.93								2.98				0.23
ADMINISTRATION LAW CHARGES			0		1.58	0.00	2.75		2.76		0.01		2.98				0.23

AUDIT CHARGES

ADMINISTRATION																	
HQ 855	4 4 901 551	ADMINISTRATION OTHER CHARGES AUDIT FEE			4.10		34.00		16.75				17.00				0.25
4420	17						34.00		16.75			-17.25	17.00				
HQ 856	4 4 901 553	ADMINISTRATION COURT ATTACHEME					2.00		6.00				11.00				5.00
4420	17						2.00		6.00			4.00	11.00				
Total in Crores of Rupees					0.04	0.00	0.36		0.23			-0.13	0.28				0.05
ADMINISTRATION AUDIT CHARGES			0		0.04	0.00	0.36		0.23			-0.13	0.28				0.05

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 123

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	RE 2012	-2013	2013	-2014	RE 2012	-2013

CONTINGENCIES

ADMINISTRATION																	
HQ 857	4 4 901 612	ADMINISTRATION CONTINGENCIES BOOKS & PERIODICALS			4.06 8.57 6.70		20.50		22.00				26.20				4.20
4420	18						20.50		22.00			1.50	26.20				
HQ 858	4 4 901 615	ADMINISTRATION CONTINGENCIES OTHER ITEMS			39.58 40.99		87.75		95.50				110.95				15.45
4420	18						87.75		95.50			7.75	110.95				
HQ 859	4 4 901 616	ADMINISTRATION CONTINGENCIES FORMS & STATIONARY			79.47 96.38 71.20		227.10		224.00				236.40				12.40
4420	18						227.10		224.00			-3.10	236.40				
HQ 860	4 4 901 617	ADMINISTRATION CONTINGENCIES PRINTING ADVERTISEMENT			770.97 1508.53 1805.53		2289.10		2261.25				2414.10				152.85
4420	18						2289.10		2261.25			-27.85	2414.10				
HQ 861	4 4 901 618	ADMINISTRATION CONTINGENCIES TELEPHONE CHARGES			229.39 197.20 187.31		288.20		285.75				307.75				22.00
4420	18						288.20		285.75			-2.45	307.75				
HQ 862	4 4 901 651	ADMINISTRATION CONTINGENCIES P/ & ALL CONT. EMPL.				20.05		118.00		119.50			174.65				55.15
4420	18							118.00	119.50			1.50	174.65				
HQ 863	4 4 901 652	ADMINISTRATION CONTINGENCIES LIVERIES & UNIFORMS			79.87 40.00 11.39				277.85			644.15	650.75				6.60
4420	18								277.85			644.15	650.75				
HQ 864	4 4 901 653	ADMINISTRATION CONTINGENCIES PURCHASE OF STAMPS			48.26 28.80 32.15				67.45			71.00	76.70				5.70
4420	18								67.45			71.00	76.70				

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 124

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES)

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	2013 2014	2013 2014	RE 2012 BE 2013	-2013 -2014		

Ref. No of Admin Approval/Tech.Sanc.

ADMINISTRATION CONTINGENCIES

HQ 865	4 4 901 654	ADMINISTRATION CONTINGENCIES			20.16		86.00		55.45				64.90				
4420	18	ENTERTAINMENT EXPENSES			22.09							-30.55					9.45
					28.12		86.00		55.45				64.90				
HQ 866	4 4 901 655	ADMINISTRATION CONTINGENCIES			578.00		1210.75		1451.60				1475.25				
4420	18	MISCELLANEOUS EXPENSES			689.92							240.85					23.65
					1595.75		1210.75		1451.60				1475.25				
HQ 867	4 4 901 657	ADMINISTRATION CONTINGENCIES					10.50		13.50				15.50				
4420	18	SURVEY EXPENSES										3.00					2.00
							10.50		13.50				15.50				
HQ 868	4 4 901 658	ADMINISTRATION CONTINGENCIES					9.00		9.00				12.75				
4420	18	INTER COMMUNICATION			0.53							0.00					3.75
							9.00		9.00				12.75				
HQ 869	4 4 901 659	ADMINISTRATION CONTINGENCIES							33.90				55.10				
4420	18	PROPERTY TAX			18.78								55.10				
					97.35								55.10				21.20
					46.31								55.10				
HQ 870	4 4 901 702	ADMINISTRATION AMENITIES TO STAF					189.10		193.10				194.70				
4420	18	DDA SPORTS ACTIVITIES			97.86							4.00					1.60
					114.84		189.10		193.10				194.70				
					139.55								194.70				
HQ 871	4 4 901 705	PROPERTY TAX NDMC/MCD					50.00		34.90				56.10				
4420	18				13.06							-15.10					21.20
							50.00		34.90				56.10				
HQ 872	4 4 901 708	ADMIN AMENITIES TO STAFF					118.00		214.35				240.90				
4420	18	INDICATION FEES FOR SEMINARS & TRNG COURSES			78.39							98.35					26.55
					46.82								240.90				
					44.89								240.90				
							118.00		214.35				240.90				

ADMINISTRATION CONTINGENCIES

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2010	2010 2011		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	2013 2014	2013 2014	RE 2012 BE 2013	-2013 -2014		

Ref. No of Admin Approval/Tech.Sanc.

ADMINISTRATION CONTINGENCIES

HQ 873	4 4 901 710	EXPENSES ON ACCOUNT OF			14.36		150.00		100.00				150.00				
4420	18	DEMOLITION(HOUSING)										-50.00					50.00
					51.19		150.00		100.00				150.00				

Total in Crores of Rupees

ADMINISTRATION CONTINGENCIES	0	20.59	0.00	51.99	58.29	6.30	62.63	4.34
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ADMINISTRATION BONUS

HQ 874	4 4 901 704	ADMINISTRATION AMENITIES TO STAF			349.13		824.20		711.50				767.15				
4420	19	EXGRATIA			380.79							-112.70					55.65
					410.52		824.20		711.50				767.15				

Total in Crores of Rupees

ADMINISTRATION BONUS	0	3.49	0.00	8.24	7.12	-1.13	7.67	0.56
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ADMINISTRATION ARREARS OF PAY OF OFFICERS

HQ 875	4 4 901 049	ARREAR OF PAY & ALLOWANCE S					11.00										
4420	20	GAZETTED ESTABLISHMENT			63.28												
					37.50												
							11.00										

Total in Crores of Rupees

ADMINISTRATION ARREARS OF PAY OF OFFICERS		0.83		0.11				
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ADMINISTRATION ARREARS OF PAY OF ESTABLISHMENT

HQ 876	4 4 901 281	ARREAR OF PAY & ALLOWANCE NON					51.00										
4420	21	GAZETTED ESTABLISHMENT			221.25												
					60.07												
							51.00										

Total in Crores of Rupees

ADMINISTRATION ARREARS OF PAY OF ESTABLISHMENT		2.21		0.61				
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* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2011	Yr-Comp 2012	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2013 2013	RE 2012 RE 2013

EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES

MAJOR WORKS

SE 883	4 4 006 612	S/ REPLACEMENT OF AUTOMAT IC FIF ALARM SYSTEM AT VIKAS SADAN						118.00		50.00					70.00		20.00
4421	10							118.00		50.00					70.00		
SE 884	4 4 006 613	S/ OF CENTRAL A/C AT VIKAS SADAN						760.00		100.00					760.00		660.00
4421	10							760.00		100.00					760.00		
SE 885	4 4 006 614	S/ REPLACEMENT OF VCB PANEL IN SUB STATION AT VIKAS SADAN						36.00									
4421	10							36.00									
SE 886	4 4 006 615	V.M.S. SIGNAGES SYSTEM ON GOLDEN JUBILEE						5.00		5.00				0.00	5.00		0.00
4421	10							5.00		5.00				5.00			
SE 887	4 4 006 616	S/ REPLACEMENT OF CENTRAL AC OF B- BLOCK, 1ST FLOOR, VIKAS SADAN						115.00		10.00				-105.00	115.00		105.00
4421	10							115.00		10.00				115.00			
SE 888	4 4 006 617	S/ REPLACEMENT OF LIFT IN C- BLOCK VIKAS SADAN						23.00		23.00				0.00	23.00		0.00
4421	10							23.00		23.00				23.00			
SZ 889	4 4 006 619	AIR CONDITION OF BAD- MINTON & RECEPTION HALL AT VIKAS SADAN						90.00		125.00				115.00	10.00		-145.00
4421	10							90.00		80.00				50.00			
								90.00		205.00					60.00		
SW890	4 4 014 900	CONSTN OF BLDG M.S ON PLOT NO 2 & 5 DIST CENTRE JANAKPURI						1.00		1.00				10.00	1.00		40.00
4421	10							1.00		10.00				50.00			

* Expenditure*

Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 129

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2011	Yr-Comp 2012	2009 2010	2010 2011		2012	2012	2013	2012	2013	BE 2012 RE 2012	2013 2013	2013 2013	2013 2013	RE 2012 RE 2013

EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES

MAJOR WORKS

EZ 891	4 4 022 299	C/O OFF.-CUM CENTRALIZED DEPTT. RECORD ROOM OF DDA AT IFC PKT.C GAZIPUR						3000.00		150.00					2400.00		2250.00
4421	10							3000.00		150.00				-2850.00	2400.00		
SE 892	4 4 022 354	PVDG.ADDL TEST FACILITIES & AND PURCHASE OF NEW EQUIPMENT FOR QC LAB AT AGVC	6.81	8.22				10.00		10.00				0.00	25.00		15.00
4421	10			12.03	16.87			10.00		10.00				25.00			
SE 893	4 4 022 358	C/O DDA GUEST HOUSES AT D-6 VASANT KUNJ		238.31				10.00		2.00							
4421	10			282.35				10.00		2.00							
HQ 894	4 4 022 359	C/O CWG VILLAGE NEAR AKSHAR DHAM TEMPLE SH. C/O SWIMMING POOL ETC.						100.00		91.00					50.00		-41.00
4421	10							100.00		91.00				-109.00	50.00		
EZ 895	4 4 022 360	C/O DDA STAFF CLUB AT MAYAPUR VIHAR PH I I/C INTERNAL DEV WORK & E						115.00		10.00					100.00		120.00
4421	10							35.00		5.00				35.00			
								150.00		15.00				-135.00	135.00		
CW896	4 4 022 361	PROVIDING & FIXING FURNITURE IN RESIDENTIAL FLATS FOR ATHLETES CWGV-2010						100.00									
4421	10							100.00									
NZ 897	4 4 023 050	D/O MOR LAND FOR RESDL PLOT AT SITE NO.1 SHANKAR ROAD						1.00		1.00				0.00	1.00		0.00
4421	10							1.00		1.00				1.00			
								18.00		10.00				-8.00	18.00		8.00
								18.00		10.00				18.00			

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 134

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2012	2013	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES MAINTENANCE																
SE 923	4 4 002	001	MAINTENANCE OF DDA BLDG AT DISTRICT CENTRE AT NEHRU PLACE		26.66		15.00	15.00			0.00					35.00
4421	12						15.00	15.00								50.00
SE 924	4 4 006	600	MAINTENANCE OF COMPLT SCH FINISHING & FURNISHING INCL I.C. ET VIKAS SADAN		953.36 962.38 955.83	324.62	470.00 44.00 85.00 599.00	1238.00 645.00 85.00 1968.00			1369.00			1100.00 500.00 85.00 1685.00		-283.00
SE 925	4 4 006	607	SPECIAL REPAIR OF VIKAS SADAN		28.85		10.00 15.00	30.00 5.00			10.00			150.00 15.00		130.00
4421	12				27.01		25.00	35.00						165.00		
SZ 926	4 4 006	620	RENOVATION BADMINTON & RECEP TI HALL AT VIKAS SADAN				65.00									
4421	12						65.00									
NZ 927	4 4 010	600	MAINTENANCE OF OFFICE DDA BLDG CE ANEXE VIKAS KUTEER		4.14 21.55 12.68	142.3	20.00 21.55 12.68	15.00 5.00			0.00			20.00 5.00		5.00
4421	12						20.00	20.00						25.00		
NZ 928	4 4 010	602	MAINTENANCE OF OFFICE BDG VIKAS-MINAR		643.51 730.83 689.94		500.00 350.00	500.00 238.00			-112.00			500.00 400.00		162.00
4421	12						850.00	738.00						900.00		
NZ 929	4 4 010	603	SPECIAL REPAIR OF VIKAS MINAR		23.74		20.00	20.00						20.00		0.00
4421	12				43.13		20.00	20.00			0.00			20.00		0.00
NZ 930	4 4 010	606	PROVIDING D.G SET AND RELACEMENT OF LT PANEL AT VIKAS MINAR													
4421	12						0.10	0.10			0.00			5.00		4.90

* Expenditure *

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 135

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2012	2013	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES MAINTENANCE																
NZ 931	4 4 010	608	AIR CONDITIONING OF VIKAS MINAR				10.00	10.00						10.00		
4421	12						400.00	20.00			-380.00			200.00		180.00
NZ 932	4 4 010	609	RENOVATION OF VIKAS MINAR				20.00	15.00			-5.00			20.00		5.00
4421	12						20.00	15.00						20.00		
NZ 933	4 4 010	610	SUPPLY AND REPLACEMENT OF FIRE ALARM/DETECTION SYS TEM AT VIKAS MINAR.		0.03		5.00							5.00		5.00
4421	12						5.00							5.00		
EZ 934	4 4 010	682	MIO CIVIL CIRCLE OFFICE AUTION HALL BUILDING NE AR VIKAS MINAR		10.85 11.42 14.32		13.50	15.00			1.50			15.50		0.50
4421	12						13.50	15.00						15.50		
EZ 935	4 4 010	683	MIO OFFICE COMPLEX AT CBD SHAHDARA		2.21 0.04		5.00	2.00			-1.00			5.00		6.00
4421	12						5.00	2.00						5.00		
DW936	4 4 011	650	MAINTENANCE OF DDA OFFICE BLDG STAFF QTRS SUBHASH NAGAR		2.00 2.28 0.55	3.02	10.00 5.00	10.00 2.00			-3.00			10.00 4.00		2.00
4421	12						15.00	12.00						14.00		
DW937	4 4 011	851	MIO OFFICE COMPLEX AT KIRTI NAGAR		28.41 43.06 40.87		28.00 18.00	28.00 10.00			-10.00			25.00 15.00		4.00
4421	12						48.00	36.00						40.00		
DW938	4 4 011	852	MAINTENANCE OF CENTRAL STOR. BLY SIDING G T K RD		24.48 34.37 29.38	14.88	125.00	38.00			-89.00			40.00		4.00
4421	12						125.00	38.00						40.00		

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 136

* Expenditure *

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Exptr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																	
MAINTENANCE																	
EZ 939	4 4 017	350	M/O OFFICE BLDG AT DILSHAD GARDI		17.49		50.00		70.00					50.00			
4421	12				20.63		45.00		50.00			25.00		45.00			-25.00
					47.46												
							95.00		120.00					95.00			
SW940	4 4 018	550	MAINT OF WORKS PERTAINING TO COMPLETED /CLOSED SCH(MIG/LIG/JANIEWS/SFS)W		107.15		240.00		383.00					460.00			
4421	12				170.64		15.00		12.00			140.00		15.00			80.00
					184.64												
							255.00		395.00					475.00			
SW941	4 4 018	551	MAINT. OF COMPLETED SCHEMES (SHOPS) UNDER SWZ		104.56		73.00		208.00					580.00			
4421	12				176.12		250.00		177.00			62.00		250.00			445.00
					217.90												
							323.00		385.00					830.00			
DW942	4 4 018	552	RETRO FITTING/REPAIR OF 32 5 SFS HOUSES AT NAGIN LAK E APARTMEN P. GARHI P.V.		22.31		30.00		20.00					80.00			
4421	12				101.81							-10.00					60.00
							30.00		20.00					80.00			
							30.00		20.00					80.00			
DW943	4 4 018	600	MAINTENANCE OF OFFICE DDA BLI COMM HALL MADIPUR PASCHIMPURI		12.12		25.00		15.00					25.00			
4421	12				7.53	1.11	5.00		3.00			-12.00		5.00			12.00
					3.84												
							30.00		18.00					30.00			
NZ 944	4 4 019	600	M/O OFFICE BLDG NORTH ZONE		66.39		116.00		100.00					207.00			
4421	12			1993	1994	111.54	1.04	112.00	83.00					87.00			
						71.86			15.00			-30.00					96.00
							228.00		198.00					294.00			
NZ 945	4 4 026	388	MAINTENANCE OF COMPLETED WORKS (NORTH)		1397.40		1085.00		1261.00					1613.00			
4421	12				1289.81	16.62	45.00		62.00					62.00			
					1221.26		450.00		250.00			-7.00		350.00			452.00
							1580.00		1573.00					2025.00			
EZ 946	4 4 026	550	MAINT OF VARIOUS COLONIES UNDER EAST ZONE		482.12		760.00		908.00					1060.00			
4421	12				742.54		280.00		182.00					280.00			
					960.73		45.00		45.00			50.00		46.00			251.00
							1085.00		1135.00					1386.00			

* Expenditure *

Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 137

Zone Sl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Exptr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																	
MAINTENANCE																	
EZ 947	4 4 026	552	M/O VARIOUS SHOPPING CENTRE IN TRANS YAMUNA AREA		49.27		100.00		500.00					500.00			
4421	12				52.45		50.00		50.00					50.00			
					38.15		1.00		1.00			400.00		1.00			0.00
							151.00		551.00					551.00			
EZ 948	4 4 057	650	M/O OFFICES AT SHAKARPUR COMPLEX HORT-7 ED-7 ED-8, HORT ELEC I		77.13		70.00		30.00					30.00			
4421	12			1994	1995	49.25	50.00		50.00			-40.00		50.00			0.00
						27.42											
							120.00		80.00					80.00			
RZ 949	4 4 064	515	M/O VARIOUS SHOPS ROHINI ZONE				12.00		49.00					50.00			
4421	12						1.00		1.00				37.00	1.00			1.00
							13.00		50.00					51.00			
RZ 950	4 4 064	550	M/O VARIOUS COLONIES UNDER ROHINI ZONE		666.03		1070.00		1594.00					1680.00			
4421	12				922.34		450.00		448.00					500.00			
					997.06		15.00		15.00					15.00			138.00
							1535.00		2057.00					2195.00			
RZ 951	4 4 064	620	M/O DDA MULTISTORIED ZONAL OFFICE BLDG. AT MADHUBA N CHOWI ROHINI.			84.84	150.00		150.00					180.00			
4421	12						90.00		90.00					300.00			240.00
							25.00		25.00					25.00			
							285.00		285.00					505.00			
ON952	4 4 081	017	M/O RESIDENTIAL FLATS OF CWG VILLAGE				200.00		100.00					200.00			
4421	12								21.00					100.00			
									25.00					25.00			
							200.00		146.00					325.00			179.00
SE 953	4 4 081	549	M/O DIV. OFFICE SARITA VIHAR			6.78	48.00		30.00					30.00			
4421	12					6.11	5.00		3.00					5.00			
						17.83								20.00			2.00
							51.00		53.00					55.00			
SE 954	4 4 081	550	MAINT OF VARIOUS COLONIES UNDER SOUTH EASTZONE		479.64		1300.00		1080.00					1090.00			
4421	12				656.57		125.00		50.00					150.00			
					653.81												70.00
							1425.00		1130.00					1200.00			

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 138

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd		Expdr Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for	Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011		2012	-2013	2012	-2013	BE 2012	-2013
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																
MAINTENANCE																
SW955	4 4 081 551	M/O VARIOUS COLONIES UNDER SOU WEST ZONE			412.43		208.88		521.00	715.00				870.00		
4421	12				362.94				800.00	800.00			194.00	800.00		
					501.51				10.00	10.00				10.00		155.00
									1331.00	1525.00				1680.00		
SE 956	4 4 081 552	M/O DIVNL. OFFICE AT JASOLA				.95		0.10		0.10			0.00	0.20		0.10
4421	12															
									0.10	0.10				0.20		
SW957	4 4 081 553	M/O COMPLETED SCHEME OF MIG FLATS OF PKT-A10 KALKAJI EXTN.						5.00		5.00			0.00	5.00		0.00
4421	12															
									5.00	5.00				5.00		
CW958	4 4 081 554	M/O STADIUM FOR BEDMINTON SQUASH COURT AT SIRI FOR T (CGD :			130.78				120.00	100.00				100.00		0.00
4421	12								500.00				-540.00			
									20.00							
									640.00	100.00				100.00		
CW959	4 4 081 555	M/O CWG VILLAGE SITE AND COMPITITION VENUES(HORT D IVN.1)			458.24				625.00	474.00				300.00		-169.00
4421	12								300.00				-451.00			
									75.00	75.00				80.00		
									1000.00	549.00				380.00		
NZ 960	4 4 087 650	A/R & M/O DDA STAFF QTR. AT JAIDEL PARK			11.91			20.00		25.00				25.00		0.00
4421	12				6.17								5.00			
					14.32											
									20.00	25.00				25.00		
DW961	4 4 095 550	M/O WORKS PERTAINING TO C COMPLETED(CLOSED SCHEMES(D WARKA ZONE)			993.24				755.00	874.00				851.00		
4421	12				911.42				600.00	735.00				780.00		
					1183.34				50.00	50.00			254.00	50.00		22.00
									1405.00	1659.00				1681.00		
DW962	4 4 095 551	M/O OFFICE BUILDING AT NURSERY SEC-5 AND OTHER FIELD OFFICES.			30.65				60.00	30.00				30.00		
4421	12				41.86				60.00	40.00			-50.00	50.00		10.00
					54.13											
									120.00	70.00				80.00		

* Expenditure *

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 139

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd		Expdr Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for	Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011		2012	-2013	2012	-2013	BE 2012	-2013
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																
MAINTENANCE																
DW963	4 4 095 600	M/O PROJECT OFFICE MANGLA PURI I 1 & II			49.72			50.00		60.00				50.00		
4421	12				55.40			40.00		23.00			-7.00	40.00		7.00
					36.41											
									90.00	83.00				90.00		
SZ 964	4 4 105 550	M/O OFFICE BUILDING AT VA SANT KUNJ						6.00		90.00				10.00		-80.00
4421	12												84.00			
									6.00	90.00				10.00		
SW965	4 4 223 651	STAFF QTRS/OFFICE BLDG UNDER WEST ZONE JANAKPURI /RAJOURI GRADEN			10.75		3.27		20.00	7.00			-13.00	2.00		-5.00
4421	12				7.51				20.00	7.00				2.00		
					9.24									2.00		
									20.00	7.00				2.00		
NZ 966	4 4 500 011	M/O STAFF QTR AT WAZIRPUR PH-3			18.10				15.00	37.00				30.00		
4421	12				22.87				5.00	4.00			21.00	4.00		-7.00
					7.94											
									20.00	41.00				34.00		
NZ 967	4 4 500 012	M/O STAFF QTRS AT SECTOR 11 ROHI			0.28				3.00	2.00				8.00		
4421	12				2.95					2.00			1.00			4.00
					0.96											
									3.00	4.00				8.00		
NZ 968	4 4 500 013	M/O STAFF QTRS AT LAWRENCE ROA			60.57				15.00	55.00				50.00		
4421	12				51.73				15.00	11.00			36.00	11.00		-5.00
					44.74											
									30.00	66.00				81.00		
NZ 969	4 4 500 015	M/O STAFF QTRS AT RAMPURA							3.00	3.00				3.00		0.00
4421	12															
									3.00	3.00				3.00		0.00
NZ 970	4 4 500 016	M/O 122/10; STAFF QTRS AT PITAM PURA			22.62			22.62	25.00	23.38				20.00		
4421	12				21.69				10.00	11.00			2.00	11.00		-6.00
									35.00	37.00				31.00		

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																
MAINTENANCE																
SW971	4 4 500 017	SPECIAL REPAIR OF STAFF QTRS AT SDA	0	0	107.19 8.94 4.54		50.00 3.00	50.00 3.00			0.00		50.00 10.00			7.00
EZ 972	4 4 500 018	M/O STAFF QTRS AT DILSHAD GARDE	0	0	56.63 50.32 152.08		100.00 60.00	200.00 60.00			100.00		100.00 60.00			-100.00
EZ 973	4 4 500 019	M/O STAFF QTRS AT NAND NAGRI	0	0	32.86 7.94 3.33		10.00 15.00	10.00 15.00			0.00		10.00 15.00			0.00
EZ 974	4 4 500 020	M/O STAFF QTRS AT MAYUR VIHAR & SPECIAL REPAIR	0	0	82.26 60.93 122.16		100.00 50.00	33.00 50.00			-67.00		50.00 50.00			17.00
SW975	4 4 500 021	M/O STAFF QTRS AT PASCHIM PURI	0	0			5.00	5.00			2.00		20.00 2.00			15.00
SW976	4 4 500 025	SPECIAL REPAIR TO LIG FLATS B BLOCK DA/DE G-8 AREA HARI NAGAR STAFF QTR	0	0	1.65		15.00	15.00			0.00		15.00			0.00
SE 977	4 4 500 026	M/O 7 BHAGWAN DASS ROAD	0	0	8.46 5.06 1.24		55.00 55.00	55.00 55.00			0.00		60.00 60.00			5.00
NZ 978	4 4 500 027	M/O STAFF QTRS AT RAJINDER NAGA	0	0	118.19 158.14 96.83		150.00	180.00 0.15			30.15		180.00			-0.15
							150.00	180.15					180.00			

* Expenditure*

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2011 -2012	Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON WORKS AND DEVELOPMENT SCHEMES																
MAINTENANCE																
NZ 979	4 4 500 028	UPGRADATION OF STAFF QTRS AT RAJINDER NAGAR, BAGH RAOJI & DEL NAGAR			40.02 31.98 0.04		30.00	22.00			-8.00		30.00			8.00
SW980	4 4 500 029	UPGRATION OF STAFF QUATERS AT C 7, S.D.A			80.38 35.38		75.00	5.00			-70.00		15.00			10.00
EZ 981	4 4 500 030	M/O STAFF QTRS AT GAZI PUR			0.05		75.00	5.00					15.00			10.00
EZ 982	4 4 500 031	M/O STAFF QTRS AT SARITA VIHAR			1.91 1.96 2.20		3.00 5.00	10.00 2.00			4.00		25.00 5.00			18.00
CW983	4 4 600 749	M/O STAFF CAR UNDER CWIG 2010			25.00 37.30 27.09		25.00 15.00	9.00			-31.00		15.00			6.00
NZ 984	4 4 600 750	MAINTN/REPAIR JEEP VIP CARS (NZ)			26.28 33.98 40.76	255.89	37.00 9.00 7.00	39.00 10.00 5.00			1.00		43.50 10.00 8.00			5.50
SW985	4 4 600 751	MAINTN/REPAIR JEEP VIP CARS (SWZ)			25.83	255.89	18.00 8.00	12.00 8.00			-8.00		16.00 8.00			4.00
NZ 986	4 4 600 752	MAINTN/REPAIR JEEP VIP CARS (SWZ)			4.03 4.84 4.36	255.89	28.00	20.00					24.00			
							12.00 16.00	12.00 16.00			0.00		13.00 17.00			1.00

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 144

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2013	& &

CONSTRUCTION OF HOUSES

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

NZ 993 4422	4 4 001 001	C/O LIG/MIG HOUSES AT ASHOK NAGAR FAIZ ROAD KAR OL BAGH			174.44 184.12 74.28		40.00 10.00 50.00	40.00 20.00 60.00			65.00 20.00 85.00						25.00	
SZ 994 4422	4 4 003 079	IN SITU REH. AT A-14, KALKAJI EXTN.SH. C/O 3000 M.S. DUS AT CC SITE					150.00 150.00	3000.00 3000.00			7000.00 7000.00		2850.00					4000.00
EZ 995 4422	4 4 007 251	C/O MIG HOUSES AT SEC-9B JASOLA					2000.00 50.00 2050.00	20.00 10.00 30.00			2000.00 20.00 2020.00		-2020.00				1990.00	
SE 996 4422	4 4 009 102	C/O 3000 HOUSES IN SOUTH EAST ZONE IN TEH KHAND			7.40		5.00 5.00											
SE 997 4422	4 4 013 101	C/O 200 JANTA HOUSES I/C INT. DEV AT LADO SARAI	2001	2002			0.20 0.20											
SE 998 4422	4 4 013 151	C/O 240 LIG HOUSES (FIVE STORIED) AT LADO SARAI					11.30 11.30	2.00 2.00			10.00 10.00		-9.30				8.00	
EZ 999 4422	4 4 017 283	C/O 100 MIG+100 LIG DU'S AT DILSHAJ GARDEN BLK R GRP IV			168.40 165.05 49.34		50.00 20.00 70.00	50.00 20.00 70.00			50.00 20.00 70.00		0.00				0.00	
NZ1000 4422	4 4 018 018	C/O 240 MIG HOUSES AT MADI PUR			321.77 1980 1985		6.00 6.00	6.00 6.00			6.00 6.00		0.00				0.00	

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

*(AMOUNT IN LAKHS OF RUPEES)** Page No: 145

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 BE 2013	-2013 -2013	& &

CONSTRUCTION OF HOUSES

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

SW1001 4422	4 4 018 302	C/O 256 CSP HOUSES AT DIFFERENT ISOLATED POCKET IN PASCHIM PURI					3.00 3.00	3.00 3.00			3.00 3.00		0.00				0.00
NZ 1002 4422	4 4 020 004	C/O SFS HOUSES AT S BAGH BLK B PKT A 200 SFS CAT I I S.BAGH	677.7 1995				2.00 5.00 7.00	2.00 5.00 7.00			14.00 5.00 19.00		0.00				12.00
NZ 1003 4422	4 4 020 005	C/O 1108 SFS HOUSES AT SHALIMAR BAGH BLK-D PKT-A SH 144 SFS	652.81 1996	1997			5.00 5.00	10.00 10.00			10.00 10.00		5.00				0.00
NZ 1004 4422	4 4 020 007	96 SFS SHALIMAR BAGH BLK. D PKT.A					3.00 3.00	3.00 3.00			3.00 3.00		0.00				0.00
NZ 1005 4422	4 4 020 008	300/540 SFS SHALIMAR BAGH BLK C & D			3.74 5.00 0.44		5.00 6.00 11.00	5.00 6.00 11.00			5.00 6.00 11.00		0.00				0.00
NZ 1005 4422	4 4 020 297	C/O HOUSES 1000 NOS. AT SHALIMAR BAGH-BLK C & D (MIG+LIG+JANTA)	650				0.10 0.10	0.10 0.10			0.10 0.10		0.00				0.00
NZ 1007 4422	4 4 020 299	C/O 70 TWO ROOM APRTS IN BLK BH (POORVI) SHALIMAR BAGH			4.82 1.95 2.56		10.00 0.10 10.10	10.00 0.10 5.10			5.00 0.10 10.00		-5.00				4.80
SE 1008 4422	4 4 041 101	18 MIG HOUSES AT SHEIKH SARAI PH		2002	2004		10.00 0.10 10.10	5.00 0.10 5.10			10.00 0.10 10.10		-5.00				5.00

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 148
(AMOUNT IN LAKHS OF RUPEES)

Zone S/N No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Exptr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-St 2009	Yr-Comp 2010	2009 2010	2010 2011		2012	2012	2013	2012	2013	2013	2014	RE 2012 -2013	BE 2013 -2014		
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																		
CONSTRUCTION OF HOUSES																		
4422	10	C/O 60 JANTA HOUSES IN SECT.25 PH ROHINI						1.00		1.00		0.00		1.00		0.00		
								1.00		1.00				1.00				
4422	10	C/O 2630 EWS SECT 26 PH-I V ROHINI			2.57			15.00		10.00				15.00		5.00		
								2.00		2.00		-5.00		2.00		5.00		
								17.00		12.00				17.00				
4422	10	C/O 690 EWS HOUSES IN SEC-4 ROHINI PH-I						10.00						1.00		0.00		
								0.50		1.00		-9.50		1.00				
								10.50		1.00				1.00				
4422	10	C/O 5000 HOUSES UNDER DIF F CATEGORY IN ROHINI PH-I V & V			1852.62			510.00		750.00				550.00		-200.00		
					456.05			5.00		5.00		240.00		5.00				
					788.49			515.00		755.00				555.00				
4422	10	C/O HIG HOUSES, SEC-29, P.H. IV, ROHINI	5200		4083.98			2200.00		1200.00				600.00		-1310.00		
					4711.09			160.00		760.00		-400.00		50.00				
					3032.60			2360.00		1960.00				650.00				
4422	10	C/O 256 MULTI STOREYED HOUSES SECTOR 19 ROHINI			2.81			100.00		30.00				200.00		170.00		
					0.17			5.00		2.00		-73.00		2.00				
								105.00		32.00				202.00				
4422	10	SPECIAL REPAIR FOR INCREMENTAL HOUSES IN SECT.24 & 25,ROHINI,PH.I						150.00		10.00				50.00		40.00		
								150.00		10.00		-140.00		50.00				
4422	10	C/O SFS MULTI STOREYED FLATS W/IT SINGLE BASEMENT OR PARKING IN TYA						550.00		200.00				200.00		0.00		
								550.00		200.00		-350.00		200.00				
								550.00		200.00				200.00				

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 149
(AMOUNT IN LAKHS OF RUPEES)

Zone S/N No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Exptr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014		
			Yr-St 2009	Yr-Comp 2010	2009 2010	2010 2011		2012	2012	2013	2012	2013	2013	2014	RE 2012 -2013	BE 2013 -2014		
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																		
CONSTRUCTION OF HOUSES																		
4422	10	PURCHASE OF 333 APARTMENT S AT CWG VILLAGE			-144.51			1.00						1.00		1.00		
								1.00						1.00				
4422	10	C/O 400 M.S. FLATS FOR SFS AT SEC.9A JASOLA	1993	1998	2577.22			500.00		500.00				300.00		-460.00		
					2167.73			50.00		460.00		410.00		200.00				
					1300.86			550.00		960.00				500.00				
4422	10	C/O MIG/LIG FLATS SECTOR 10-B JASOLA			529.52			20.00		25.00				10.00		-45.00		
					41.82			5.00		50.00		50.00		20.00				
					40.00			25.00		75.00				30.00				
4422	10	C/O 1432 DUS LIG IN PKT 12 AT JASOLA	1993	1996	20.66	125.13		10.00		10.00				10.00		5.00		
					13.41			20.00		15.00		-5.00		20.00				
					0.10			30.00		25.00				30.00				
4422	10	C/O 2904 ONE ROOM TENEME- NTS IH PKT.11 JASOLA GR. I II, III, IV (REV. TO 2804)	4607	1998	2001	1.14		1.00		1.00				1.00		0.00		
					2.79			1.00		1.00				1.00				
								2.00		2.00				2.00				
4422	10	C/O 889 MIG/CAT II SFS AT AT KILOKRI SH: 144 MIG CAT I/USFS SIDHARTH EXTN.	771	1999				10.00		2.00				10.00		8.00		
								10.00		2.00		-8.00		10.00				
								10.00		2.00				10.00				
4422	10	C/O 28 MIG CAT II SFS HOU SE AT KILOKARI PKT C SIDHARTHA EXTN						5.00										
								5.00										
4422	10	C/O 288 EWS HOUSES AT JAMA NGIRPURI						1200.00		10.00				800.00		865.00		
								50.00		5.00		-1235.00		50.00				
								1250.00		15.00				880.00				

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

(AMOUNT IN LAKHS OF RUPEES) Page No: 150

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for	Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp	2009	2010		2010	2011		2012	2012	2013	BE 2012	-2013	2013	-2014
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS			CONSTRUCTION OF HOUSES														
41	4 4 089 003	SFS FLATS AT EAST OF MUKHERJEE NAGAR			1725.37			700.00		534.00				520.00			
	10				645.73		1100.00		750.00				200.00				
					484.72		1800.00		1284.00				720.00				
2	4 4 091 001	C/O 220 LIG AT VASUNDRA ENCLAVE AT EAST END					20.00		5.00				20.00		15.00		
	10						20.00		5.00				20.00				
12	1043 4 4 091 050	C/O 300 EWS HOUSES AT CHI LLA.					500.00		20.00				500.00				
	4422 10				9.93		100.00						500.00		480.00		
							600.00		20.00				500.00				
2	1044 4 4 094 072	C/O 480 MIG IN PKT NEXT T O SECTOF AT KONDLI GHAR OLI			0.02		100.00						1.00		0.00		
	4422 10						1.00		1.00				1.00				
							101.00		2.00				2.00				
EZ	1045 4 4 094 073	C/O 448 MIG HOUSES PKT.C AT JHIL N PH.II PKT.II					50.00		50.00				50.00		0.00		
	4422 10						50.00		50.00				50.00		0.00		
EZ	1046 4 4 094 217	340 EWS HOUSES AT KONDLI EXTN PI			610.52		50.00		20.00				10.00				
	4422 10				989.80		5.00		50.00				60.00		0.00		
					188.46												
							55.00		70.00				70.00				
EZ	1047 4 4 094 218	C/O 1350 EWS HOUSES AT KONDLI ADJOINING NOIDA			2950.95		250.00		400.00				200.00				
	4422 10				1421.41		10.00		100.00				30.00				
					528.42		10.00		10.00				10.00		-270.00		
							270.00		510.00				240.00				
EZ	1048 4 4 094 281	C/O MIXED HOUSES IN KONDLI GHROI PH.II															
	4422 10																

* Expenditure*

Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES) Page No: 151

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for	Variation Between		Budget Estimate For		Variation Between		
			Yr-St	Yr-Comp	2009	2010		2010	2011		2012	2012	2013	BE 2012	-2013	2013	-2014
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS			CONSTRUCTION OF HOUSES														
DW	1049 4 4 095 012	C/O 734 SFS AT SECT 13 PH II PKT B DWARKA REVISED 804 SFS HOUSES						2.00									
	4422 10							2.00									
DW	1050 4 4 095 022	C/O 435 SFS HOUSES IN SEC 19(A)			2.38			5.00		2.00			3.00		1.00		
	4422 10				27.88			5.00		2.00			3.00				
					10.99												
DW	1051 4 4 095 025	C/O 346 CAT.II M.S. FLAT AT SEC-16B, PKT-III DWARKA PH-II			1.10			50.00		10.00			50.00				
	4422 10				2.65			20.00		10.00			10.00		40.00		
					2.18												
								70.00		20.00			60.00				
DW	1052 4 4 095 109	C/O 264 MIG(FOUR STOREY) HOUSES AT PKT.7 SECT.12 DWARKA PH.I IC INT.DEV			1053.44												
	4422 10																
EZ	1053 4 4 095 110	C/O 240 MIG MS G-10 (E) BAKARWALA			26.79			2500.00					1000.00				
	4422 10				1.50			250.00		10.00			200.00		1190.00		
					0.61												
								2750.00		10.00			1200.00				
DW	1054 4 4 095 146	C/O 578 LIG HOUSES IN PKT 3C SECT.16B			1.91												
	4422 10				-0.07												
EZ	1055 4 4 095 147	C/O LIG HOUSES ON TURNKEY BASIS AT BAKARWALA			0.39			20.00		20.00			20.00		180.00		
	4422 10				-321.95			100.00		20.00			200.00				
					99.87			2.00									
								122.00		40.00			220.00				
DW	1056 4 4 095 148	C/O LIG HOUSES IN SECT.14 DWARKA PH.II ON TURNKEY BASIS			154.95			50.00		300.00			75.00				
	4422 10				1155.19			5.00		5.00			250.00		-230.00		
					802.78												
								55.00		305.00			75.00				

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Date: January 8, 2013 12:55 PM
Page No: 152

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Up to the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between For		Budget Estimate For	Variation Between																																																												
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	RE 2012	-2013			RE 2012	-2013	RE 2012	-2013	RE 2012	-2013	RE 2012	-2013	RE 2013	-2014																																																		
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																																																																										
CONSTRUCTION OF HOUSES																																																																										
DW1057 4422	4 4 095 10	299 10	C/O 2714 SFS/MIG/LIG/EWS & INCREMENTAL HOUSING SCH PKT 3 BINDAPUR DWARKA	2043.19 1991 1993	4.20		10.00	22.00		12.00				-22.00																																																												
DW1058 4422	4 4 095 10	314 10	C/O 4100 JANTA HOUSES IN PKT I & II AT SEC 16B DWARKA	1.64 1.91 8.02		2.00	2.00	2.00		2.00		-3.00	3.00	1.00																																																												
DW1059 4422	4 4 095 10	315 10	C/O 2400 EWS HOUSE (FIVE STOREYED) IN SECTOR 26 DWARKA PH-II	1343.27 1307.78 758.83		100.00	286.00	50.00	113.00	249.00		100.00	50.00	-249.00																																																												
DW1060 4422	4 4 095 10	317 10	C/O 500 EWS HOUSES IN ISOLATED PI 11-12 SAGARPUR			5.00	5.00					5.00		0.00																																																												
DW1061 4422	4 4 095 10	320 10	C/O 410 EWS HOUSES AT PKT B & C SECTOR 3 NEAR VILLAGE MATIYALA	885.62 351.19 275.54		50.00	90.00	50.00	50.00	40.00		50.00	10.00	-80.00																																																												
DW1062 4422	4 4 095 10	321 10	C/O 1300 EWS HOUSES IN SEC-16B, DWARKA			10.00						10.00		10.00																																																												
DW1063 4422	4 4 095 10	332 10	C/O 400 EWS HOUSES AT SECTOR 14 DWARKA			20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00																																																												
<table border="0" style="width:100%; border:none;"> <tr> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20.00</td> <td>2.00</td> <td>10.00</td> <td>2.00</td> <td>-10.00</td> <td></td> <td>20.00</td> <td>5.00</td> <td>13.00</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20.00</td> <td>2.00</td> <td>10.00</td> <td>2.00</td> <td>-10.00</td> <td></td> <td>20.00</td> <td>5.00</td> <td>13.00</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20.00</td> <td>2.00</td> <td>10.00</td> <td>2.00</td> <td>-10.00</td> <td></td> <td>20.00</td> <td>5.00</td> <td>13.00</td> </tr> </table>																																				20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00							20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00							20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00
						20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00																																																												
						20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00																																																												
						20.00	2.00	10.00	2.00	-10.00		20.00	5.00	13.00																																																												

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Date: January 8, 2013 12:55 PM
Page No: 153

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Up to the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between For		Budget Estimate For	Variation Between																																																												
			Yr-St	Yr-Comp			2012	-2013	2012	-2013	RE 2012	-2013			RE 2012	-2013	RE 2012	-2013	RE 2012	-2013	RE 2013	-2014																																																				
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																																																																										
CONSTRUCTION OF HOUSES																																																																										
DW1065 4422	4 4 095 10	352 10	C/O 1472 EWS/LIG HOUSES IN SECTO 16 (A) DWARKA	2.95 6.83 4.34		2.00	3.00	5.00	2.00	-2.00		5.00		0.00																																																												
DW1066 4422	4 4 095 10	355 10	C/O 1520 HOUSES (LIG/MIG & SFS DU DWARKA PH-II IN SECTOR 18B	6000 1999	9.74	10.00	10.00	7.00	7.00	-3.00		10.00	10.00	6.00																																																												
DW1067 4422	4 4 095 10	356 10	C/O 2144 LIG/MIG/SFS M.S. FLATS SECTOR 18B	3667.90 3621.70 1419.17	1999	4800.00	3383.00	700.00	1400.00	2.00	-720.00	2000.00	700.00	-2083.00																																																												
DW1068 4422	4 4 095 10	361 10	C/O 4000 HOUSES UNDER DIFFERENT CATEGORY IN DWARKA (IN SEC 18B)	23.27 19.95 7.19		10.00	10.00					10.00		0.00																																																												
DW1069 4422	4 4 095 10	362 10	C/O 620 LIG/MIG HOUSES IN SECTOR DWARKA	11.35 27.18		2.00	5.00					5.00		0.00																																																												
DW1070 4422	4 4 095 10	502 10	C/O HOUSES 1246 HIG (MS) (PROPOSED) AT SECTOR 19 DWARKA PH II			2.00	5.00	150.00	50.00	-170.00		150.00	100.00	220.00																																																												
DW1071 4422	4 4 095 10	503 10	C/O 352 HOUSES (PROPOSED) AT SECTOR 19 DWARKA PKT 3 PH-I		11.77	200.00	30.00	20.00	20.00			250.00		35.00																																																												
DW1072 4422	4 4 095 10	504 10	C/O 300 HOUSES AT SECTOR 14 DWARKA			50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00																																																												
<table border="0" style="width:100%; border:none;"> <tr> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50.00</td> <td>18.00</td> <td>50.00</td> <td>20.00</td> <td>-18.00</td> <td></td> <td>50.00</td> <td>20.00</td> <td>30.00</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50.00</td> <td>18.00</td> <td>50.00</td> <td>20.00</td> <td>-18.00</td> <td></td> <td>50.00</td> <td>20.00</td> <td>30.00</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50.00</td> <td>18.00</td> <td>50.00</td> <td>20.00</td> <td>-18.00</td> <td></td> <td>50.00</td> <td>20.00</td> <td>30.00</td> </tr> </table>																																				50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00							50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00							50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00
						50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00																																																												
						50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00																																																												
						50.00	18.00	50.00	20.00	-18.00		50.00	20.00	30.00																																																												

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 154

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																			
CONSTRUCTION OF HOUSES																			
DW1073	4 4 095 506	C/O CAT.-II HOUSES IN PKT-6 SECTOR 4422 10 26, DWARKA						50.00							20.00			20.00	
								50.00							20.00			20.00	
DW1074	4 4 095 507	C/O CAT.-II HOUSES IN PKT-4 SECTOR 4422 10 26, DWARKA						50.00							20.00			20.00	
								50.00							20.00			20.00	
SW1075	4 4 105 041	C/O 584/592 SFS CAT.II PKT 5&6 4422 10 VASANT KUNJ			209.05			10.00											
					1994 1995			10.00											
								10.00											
SW1076	4 4 105 046	C/O 48 SFS HOUSES AT KISHANGARH 4422 10 PKT-C, VASANT KUNJ SEC-A				1998 2000									4.00			4.00	
															4.00			4.00	
SW1077	4 4 105 047	C/O SFS DUs IN VARIOUS SECTORS O 4422 10 VASANT KUNJ			19.26			600.00	100.00						1200.00				
					1.19			120.00	30.00						120.00			1190.00	
								720.00	130.00						1320.00				
SW1078	4 4 105 053	C/O 2500 SFS HOUSES AT VASANT 4422 10 KUNJ D-6(BEHIND SAMPLE PILOT PROJECT)			13660.32			2600.00	3975.00						3925.00				
					8262.44			600.00	550.00						600.00				
					2601.90			50.00	70.00						85.00			15.00	
								3250.00	4595.00						4610.00				
SZ 1079	4 4 105 056	PROVIDING ADDITION FACILITIES AT 4422 10 CONSTRUCTION OF MEGA HOUSES A D-6 V KUNJ			225.24			400.00	500.00						200.00				
								700.00	700.00						200.00				
								1100.00	1200.00						400.00			-800.00	
SW1080	4 4 105 142	C/O 860 LIG AT PKT-D-6, VASANT 4422 10 KUNJ			796.58			25.00	73.00						25.00				
					186.61			10.00	10.00						10.00				
					-151.99			25.00	23.00						20.00				
								55.00	159.00						56.00			-48.00	

* Expenditure *

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 155

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																			
CONSTRUCTION OF HOUSES																			
SZ 1081	4 4 105 143	PROVIDING ADDI FACILITIES AT 4422 10 CONSTRUCTION OF 860/8 30 HOUSES AT D-6 V KUNJ			646.36			50.00	30.00						10.00				
					34.69			10.00	10.00						10.00				
								65.00	40.00						20.00				
SW1082	4 4 105 214	C/O SFS/MIG/LIG HOUSES NR SPINAL 4422 10 INJURY HOSP VASANT KUNJ (NEAR SULTANGARHI)			761.41			6570.00	4125.00						6830.00				
					1545.07			1500.00	500.00						1500.00				
					1479.98			8070.00	4625.00						8330.00			3705.00	
SW1083	4 4 105 221	C/O 362 LIG/MIG HOUSES AT 4422 10 SULTANGARHI, VASANT KUNJ			0.09			2800.00	1700.00						3000.00				
					845.30			500.00	500.00						500.00				
					981.42			3300.00	2200.00						3500.00			1300.00	
SZ 1084	4 4 105 501	C/O 112 HIG DUS VASANT KUNJ 4422 10						20.00							20.00			0.00	
								20.00	20.00						20.00			0.00	
NZ 1085	4 4 156 101	C/O 170 MIG(INC) HOUSES ON PKT.1 4422 10 SECT.B-4 NARELA			51.73			30.00	40.00						30.00				
					39.36			15.00							5.00				
					10.73			45.00	40.00						35.00			-5.00	
NZ 1086	4 4 156 103	C/O 483 MIG HOUSES (M.S.) IN PKT-1, 4422 10 SECT-A-9 NARELA			188.78			6000.00	4500.00						5000.00				
					28.90			300.00	25.00						300.00				
					1716.67			6300.00	4525.00						5300.00			775.00	
NZ 1087	4 4 156 104	C/O 21 MIG HOUSES IN PKT -6 SEC-A5 4422 10 NARELA						25.00	1.00						50.00				
								10.00	5.00						5.00				
								35.00	6.00						55.00			49.00	
NZ 1088	4 4 156 151	C/O 17780 LIG HOUSES IN 4422 10 NARELA, ROHINI, DWARKA (TRUNKKEY BASIS)			0.05			36000.00	11.00						24000.00				
					49.65			36000.00	11.00						600.00				
								36000.00	11.00						24600.00			24589.00	

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 156

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012

CONSTRUCTION OF HOUSES

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

NZ 1089 4 4 156 211 4422 10	C/O JANTA HOUSES NARELA				0.83			3.00						3.00			3.00

NZ 1090 4 4 156 214 4422 10	C/O EWS HOUSES AT VILLAGE SIRAS PUR				30.47			10550.00		4000.00				5600.00			7070.00
									2500.00	30.00			5500.00				
									13050.00	4030.00			11100.00				

NZ 1091 4 4 156 218 4422 10	C/O 660 JANTA /EWS HOUSES PKT.1 SECT.A-5 NARELA							2.00		1.00				2.00			1.00
													-1.00				
									2.00	1.00			2.00				

NZ 1092 4 4 156 219 4422 10	C/O 18600 EWS HOUSES IN N ARELA, ROHINI, DWARKA (TU RNKEY PROJEK)							30000.00		36000.00				36000.00			0.00
													6000.00				
									30000.00	36000.00			36000.00				

NZ 1093 4 4 156 281 4422 10	C/O 3000 HOUSES AT NARELA SH:C/O 1344 MIG 1320 LIG& 954 JANTA INCRM HOUSES				1423.26			5.00		5.00				5.00			0.00
													0.00				
									5.00	5.00			5.00				

NZ 1094 4 4 156 284 4422 10	C/O 96 MIG/LIG IN SEC-A.9 PKT-I GR-III NARELA				1997	1998		2.00		5.00				2.00			7.00
													5.00				
									7.00				7.00				

NZ 1095 4 4 156 285 4422 10	C/O LIG/MIG HOUSES IN SEC A-9, A-10 AT NARELA							2.00		5.00				2.00			7.00
													5.00				
									7.00				7.00				

NZ 1096 4 4 156 289 4422 10	C/O OF 10000 DUS HOLAMBI KALAN GARGA, NEAR VILLAGE SANOTH									1.00				10.00			9.00
													1.00				
													10.00				

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 157

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012

CONSTRUCTION OF HOUSES

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

NZ 1097 4 4 156 294 4422 10	C/O 144 LIG & 128 MIG HOU SES IN GR PKT.6 SECT.A -1 NARELA							4.00		1.00				10.00			14.00
													5.00				
									4.00	1.00			15.00				

HQ 1098 4 4 181 975 4422 10	COST OF LAND (FLATS)				4996.83					8000.00							-8000.00
													8000.00				

NZ 1099 4 4 210 103 4422 10	C/O 16 MIG HOUSES AT KALYAN VIHAI				0.61			30.00		20.00				20.00			5.00
													10.00				
													30.00				
													-40.00				
									65.00	25.00			30.00				

NZ 1100 4 4 210 201 4422 10	C/O HOUSES AT KALYAN VIHAR				15.98			50.00		45.00				50.00			15.00
													15.00				
													50.00				
													5.00				
									55.00	50.00			65.00			15.00	

NZ 1101 4 4 210 203 4422 10	C/O NEW HOUSES UNDER NORTH ZOI				108.32			80.00		5.00				50.00			45.00
													-75.00				
									80.00	5.00			50.00			45.00	

HQ 1102 4 4 700 001 4422 10	MISC-PURCHASE OF TOOLS & PLANTS (NEW SUPPLY)									10.00							

HQ 1103 4 4 700 002 4422 10	MISC-MAINTANANCE OF TOOLS & PLANTS									10.00							
									-0.02	0.01							
													10.00				

HQ 1104 4 4 700 003 4422 10	DEDUCT RECOVERIES																
													-15.25				
													-14.71				
													-10.22				

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 158

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between					
		Yr-St	Yr-Comp	2009	-2010		2012	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&	BE 2013
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																				
CONSTRUCTION OF HOUSES																				
SE 1105 4 4 700 010 4422 10	DEFICIENCY CHARGES SOUTH EAST ZONE						90.00		110.00					90.00						
							5.00		5.00					5.00						
							9.00		9.00			20.00		9.00						-20.00
							104.00		124.00					104.00						
SW1106 4 4 700 011 4422 10	DEFICIENCY CHARGES SOUTH WEST ZONE			28.43			70.00		60.00					70.00						
							5.00		5.00			40.00		60.00						20.00
							75.00		115.00					135.00						
DW1107 4 4 700 013 4422 10	DEFICIENCY CHARGES DWARKA ZON:			16.17			140.00		130.00					255.00						
				288.68			90.00		120.00					170.00						
				288.39			40.00		15.00			-5.00		40.00						200.00
							270.00		265.00					465.00						
EZ 1108 4 4 700 014 4422 10	DEFICIENCY CHARGES EAST ZONE			7.54			70.00		35.00					50.00						
							15.00		10.00					15.00						
							20.00		10.00			-50.00		10.00						20.00
							105.00		55.00					75.00						
NZ 1109 4 4 700 015 4422 10	DEFICIENCY CHARGES NORTH ZONE			2.37			20.00		20.00					25.00						
				22.47			10.00		5.00					10.00						
							20.00		20.00			-5.00		20.00						10.00
							50.00		45.00					55.00						
RZ 1110 4 4 700 016 4422 10	DEFICIENCY CHARGES ROHINI ZONE			21.06			215.00		365.00					300.00						
				42.88			100.00		50.00					50.00						
				118.73			315.00		50.00			150.00		50.00						-65.00
							315.00		465.00					400.00						
RZ 1111 4 4 700 017 4422 10	FINAL BILLS ROHINI ZONE			27.56			78.00		170.00					180.00						
				27.84			78.00		170.00					180.00						
							78.00		170.00			92.00		180.00						10.00
SE 1112 4 4 700 018 4422 10	FINAL BILLS SOUTH EAST ZONE			0.08			82.00		85.00					110.00						
				1.38			8.00		8.00					8.00						
							90.00		93.00					118.00						28.00

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 159

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srt No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expd. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between				
			Yr-St	Yr-Comp	2009	-2010		2012	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																				
CONSTRUCTION OF HOUSES																				
SW1113 4 4 700 019 4422 10		FINAL BILLS SOUTH WEST ZONE			1.84		70.00		60.00					75.00						
					8.83		5.00		2.00					5.00						18.00
					20.76		75.00		62.00					80.00						
DW1114 4 4 700 020 4422 10		FINAL BILLS DWARKA ZONE			26.01		65.00		137.00					137.00						
					5.72		3.00		5.00				74.00	5.00						0.00
							68.00		142.00					142.00						
EZ 1115 4 4 700 021 4422 10		FINAL BILLS EAST ZONE			7.92		115.00		60.00					80.00						
					14.03		5.00		10.00					5.00						
					30.54		120.00		70.00				-50.00	85.00						15.00
NZ 1116 4 4 700 022 4422 10		FINAL BILLS NORTH ZONE			22.94		38.00		35.00					45.00						
					3.85		8.00		3.00					8.00						
					5.78		44.00		5.00				-1.00	10.00						20.00
							44.00		43.00					63.00						
TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES					283.71		507.18													
EXPENDITURE ON CONSTRUCTION OF HOUSECONSTRUCTION OF HOUSES							97.51		1258.84				852.27	-408.57	1173.27					321.00
DW1117 4 4 095 509 4422 10		C/O MULTI STOREYED HOUSES AT PK 1, SEC-28, DWARKA												25.00						
														25.00						25.00
SZ 1118 4 4 105 502 4422 10		C/O ONE LAC HOUSES AT RANGPURI AND BHAWANI KUNJ												2000.00						2000.00
														2000.00						2000.00
SZ 1119 4 4 105 503 4422 10		IN-SITU DEV. OF HOUSES OF JJ CLUSTER AT KUSUMPUR PAHARI NEA VVIHAR												2500.00						2500.00
														2500.00						2500.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
(AMOUNT IN LAKHS OF RUPEES) Page No: 160

Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between				
		Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	& 2013	-2014	RE 2012	-2013
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS		CONSTRUCTION OF HOUSES																	
NZ 1120 4 4 156 220 4422 10	C/O EWS HOUSES IN KOHAT ENCLAV								2.00					10.00					8.00
NZ 1121 4 4 156 221 4422 10	C/O EWS HOUSES IN SARASWATI VIHAR								2.00					10.00					8.00
NZ 1122 4 4 156 222 4422 10	C/O EWS HOUSES IN SAINIK VIHAR								2.00					10.00					8.00
NZ 1123 4 4 156 223 4422 10	C/O EWS HOUSES IN PUSHPANJALI ENCLAVE								2.00					10.00					8.00
NZ 1124 4 4 156 224 4422 10	C/O EWS HOUSES IN JAILARWALA BAGH								2.00					10.00					8.00
NZ 1125 4 4 156 225 4422 10	C/O MIXED HOUSES IN SANJER PURI NEAR BURARI								2.00					10.00					8.00
NZ 1126 4 4 156 226 4422 10	C/O MIXED HOUSES IN A-1 & A-4 NARELA								2.00					10.00					8.00
NZ 1127 4 4 156 227 4422 10	C/O EWS HOUSES IN GUJARWALA								2.00					10.00					8.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
(AMOUNT IN LAKHS OF RUPEES) Page No: 161

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	2012	-2013	2012	-2013	BE 2012	-2013	& 2013	-2014	RE 2012
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS		CONSTRUCTION OF HOUSES																	
TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES									0.16					46.05					45.89
TOTAL IN CRORES OF RUPEES									507.18					507.18					507.18
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS									283.71					340.59					340.59
CONSTRUCTION OF HOUSES									97.51					1258.84					1258.84
CONSTRUCTION OF HOUSES									852.43					-406.41					1219.32
CONSTRUCTION OF HOUSES									366.89					366.89					366.89

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 162

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012

Ref. No of Admin ApprovalTech.Sanc.

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

EZ 1128 4 4 018 450 4422 11	CONSTN.OF CONVENTION CENTRE/AUDITORIUM OF PLOT 17 D.CENT SHASTRY PARK	2002 2003					5.00	5.00	5.00	5.00	10.00	5.00	5.00			5.00
EZ 1129 4 4 026 402 4422 11	C/O CC YAMUNA VIHAR ZONE E-14 1984 1985	142 1985					10.00	10.00	10.00	2.00	30.00	30.00	-28.00			28.00
EZ 1130 4 4 026 408 4422 11	C/O CSC AT BLOCK B-5 YAMUNA VIHAR						70.00	30.00	70.00		70.00	70.00	-40.00			40.00
SE 1131 4 4 026 424 4422 11	C/O LSC AT LINK ROAD CONNECTING BARA PULLAH NALLAH & MATHURA ROAD NIZAMUDDIN						2.00		2.00							
EZ 1132 4 4 026 426 4422 11	C/O CSC NEAR BALAJI AT I P EXTENSION						1.00	1.00	1.00		1.00	1.00	0.00			0.00
EZ 1133 4 4 026 428 4422 11	C/O COMMUNITY CENTRE AT PKT B, 176 MIG FLAT EAST OF LONI ROAD						30.00	30.00	30.00		30.00	70.00	0.00			40.00
EZ 1134 4 4 026 429 4422 11	C/O CC AT NAND NAGRI						50.00	10.00	50.00		50.00	50.00	-40.00			40.00
SE 1135 4 4 027 311 4422 11	C/O CSC ON PLOT NO 408 C.R. PARK						0.28	0.28	0.28							

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 163

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012

Ref. No of Admin ApprovalTech.Sanc.

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

SE 1136 4 4 027 312 4422 11	C/O CSC ON PLOT NO 1596 C.R. PARK				6.13			0.20								
SE 1137 4 4 027 313 4422 11	C/O COMMUNITY HALL NEAR T EHKHAND VILLAGE						500.00	10.00	500.00	10.00	336.00	336.00	-490.00			326.00
DW1138 4 4 037 304 4422 11	C/O COMMUNITY HALL AT 512 MIG HOUSES RAJOURI GARDEN				0.36		60.00	5.00	60.00	5.00	5.00	5.00	-55.00			0.00
NZ 1139 4 4 048 349 4422 11	C/O 39 KIOSKS IIC INT. DEV OF CC ALONG ROAD NO 44 PITAM PURA						0.10	0.10	0.10	0.10	0.10	0.10	0.00			0.00
NZ 1140 4 4 048 432 4422 11	C/O LSC NEAR PITAMPURA VILLAGE						3.50	5.00	3.50	5.00	5.00	5.00	1.50			0.00
EZ 1141 4 4 051 380 4422 11	C/O KIOSKS & WALK WAYS AT L N D	2001 2003					2.00	2.00	2.00	2.00	2.00	2.00	0.00			0.00
EZ 1142 4 4 051 381 4422 11	C/O LSC 17 SOCIETIES AREA AT MAYUR VIHAR PH 1						5.00	5.00	5.00	5.00	10.00	10.00	0.00			5.00
EZ 1143 4 4 051 382 4422 11	C/O LSC 22 SOCIETIES AREA AT MAYUR VIHAR PH 1					1.88		5.00	5.00	5.00	10.00	10.00	0.00			5.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 164

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	2013	2014	RE 2013	-2014		

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

NZ 1144	4 4 062 350	C/O CSC AT JAHANGIRPURI	1994	1995			0.10		0.10			0.00		0.10		0.00
	4422 11						0.10		0.10					0.10		
RZ 1145	4 4 064 536	C/O COMMUNITY PLAZA & SHOPPING ARCADE AT SECT.3 ROHINI			0.37 0.04 0.18		40.00 50.00		15.00 53.00			-22.00		10.00 100.00		42.00
	4422 11						90.00		68.00					110.00		
RZ 1146	4 4 064 540	C/O PUBLIC TOILET AT CSC NO.1 & 4 SECT.11,ROHINI			7.58 3.60		1.00 0.50		1.00			-0.50		1.00		0.00
	4422 11						1.50		1.00					1.00		
EZ 1147	4 4 074 351	C/O CSC AT SURYA NIKETAN					500.00		100.00					600.00		500.00
	4422 11						500.00		100.00					600.00		
DW1148	4 4 081 451	C/O CSC AT PASCHIM VIHAR (NEAR SUN-SHINE APPRT.)					100.00		1.00					1.00		0.00
	4422 11						100.00		1.00					1.00		
EZ 1149	4 4 091 357	CONSTN. OF LSC NO.1 AT VASUNDHARA ENCLAVE			8.92		5.00 5.00		2.00			-8.00		2.00		0.00
	4422 11						10.00		2.00					2.00		
EZ 1150	4 4 091 358	CONSTN. OF CSC AT CHILLA DALLUPURA NEAR AMERICAN EMBASSY					1.00 1.00		1.00 1.00			0.00		1.00 1.00		0.00
	4422 11						1.00		1.00					1.00		
EZ 1151	4 4 092 351	C/O LSC MANDAWALI FAZAL PUR ZONE E-13 NEAR SOCIETY	2A				1.00 1.00		1.00 1.00			0.00		1.00 1.00		0.00
	4422 11						1.00		1.00					1.00		

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 165

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expr. Upto the End of Mar. 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	2013	2014	RE 2013	-2014		

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

EZ 1152	4 4 094 359	C/O CSC AT KONDLI GHAROLI SECTO G	40		30.01 -3.93 5.60		5.00 7.00		5.00 3.00			-4.00		7.00		-1.00
	4422 11						12.00		8.00					7.00		
EZ 1153	4 4 094 361	C/O CSC NO 2 KONDLI GHAROLI SECTOR-G					3.00 3.00		2.00 2.00			-1.00		2.00 2.00		0.00
	4422 11															
EZ 1154	4 4 094 362	C/O COMMUNITY HALL PARKIN G CUM PARK BETWEEN KONDLI EXTN & DDA HOUSING KG CO			1.90 154.84 15.23		5.00 10.00		15.00 15.00			15.00		5.00 8.00		-19.00
	4422 11						15.00		30.00					11.00		
EZ 1155	4 4 094 363	C/O COMMUNITY HALL IN PKT 10 B AT JASOLA			7.58 53.12 0.78		5.00 5.00		36.00 5.00			31.00		5.00 5.00		-31.00
	4422 11						10.00		41.00					10.00		
DW1156	4 4 095 350	C/O CSC AT DWARKA PHASE I SEC 19 PKT 2	1993	1993								1.00		1.00		0.00
	4422 11											1.00		1.00		
DW1157	4 4 095 351	C/O CSC AT DWARKA PH I PKT 3 SECTOR 19A			4.27 1993 1993							1.00		1.00		0.00
	4422 11											1.00		1.00		
DW1158	4 4 095 354	C/O CSC AT SEC 4 PHASE I DWARKA				0.27			10.00 2.00			2.00		-10.00 2.00		2.00
	4422 11								12.00			2.00		2.00		2.00
DW1159	4 4 095 357	C/O CSC AT DWARKA PROJECT PH-I SECTOR-2			50 1993 1993				2.00			2.00		0.00 2.00		0.00
	4422 11								2.00			2.00		2.00		0.00

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 166

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	2013	-2014	RE 2012 -2013	BE 2013 -2014

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1160	4 4 095 358	C/O LSC AT DWARKA PROJECT PHASE 1 SECTOR 19-A	50	1993	1993				1.00				1.00			0.00
4422	11								1.00				1.00			
DW1161	4 4 095 366	C/O 288 STALLS IN PKT-20-A DWARKA						2.00	2.00				2.00			0.00
4422	11							2.00	2.00				2.00			
DW1162	4 4 095 367	C/O CSC AT SECTOR-13 DWARKA PHASE-1		1996	1997				1.00				1.00			0.00
4422	11								1.00				1.00			
DW1163	4 4 095 372	C/O LSC IN SEC-6 DWARKA PH.I	75	1997	1999			2.00	2.00			0.00	2.00			0.00
4422	11							2.00	2.00				2.00			
DW1164	4 4 095 373	C/O LSC AT SEC.5 DWARKA PH.I	13.92					20.00	10.00				20.00			10.00
4422	11							3.00	2.00			-11.00	2.00			
								23.00	12.00				22.00			
DW1165	4 4 095 374	C/O SHOPS AT LSC PLOT NO1 SECT-1 DWARKA PH-1	17.14					5.00	15.00				5.00			-10.00
4422	11							2.00	3.00			15.00	1.00			
								7.00	22.00				6.00			
													12.00			
DW1166	4 4 095 375	C/O CSC AT THE SITE OF HAF IN SEC. A DWARKA PH.I						2.00								
4422	11							2.00								
DW1167	4 4 095 376	C/O CSC IN SECT. 13A DWARKA PH.II											1.00			0.00
4422	11												1.00			

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 167

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	2013	-2014	RE 2012 -2013	BE 2013 -2014

EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS

CONSTRUCTION OF SHOPS

DW1168	4 4 095 377	C/O CSC AT SECT. 7 SHOPS	4	1998	1999				2.00				2.00			0.00
4422	11								2.00				2.00			
DW1169	4 4 095 378	C/O JANTA MARKET AT DWARKA		1999	2001				1.00				1.00			0.00
4422	11								1.00				1.00			
DW1170	4 4 095 380	C/O CSC AT PKT.D SEC.12 DWARKA		1999	2000	-0.93			1.00				1.00			0.00
4422	11								1.00				1.00			
DW1171	4 4 095 382	C/O C.S.C FACILITY IN PKT.6 NASIRPU							2.00				2.00			0.00
4422	11								2.00				2.00			
DW1172	4 4 095 384	C/O CSC SECTOR.10 PH.I DWARKA	30	2001	2002								3.00			0.00
4422	11												3.00			
DW1173	4 4 095 385	C/O CSC SECTOR.17 DWARKA	93.5	2001	2002		0.42		1.00			1.00	0.00		1.00	0.00
4422	11								1.00			1.00	1.00		1.00	
DW1174	4 4 095 381	C/O CSC AT SEC.23 PKT.I DWARKA					0.64		5.00			5.00	1.00		5.00	0.00
4422	11						3.15						1.00		1.00	
DW1175	4 4 095 389	C/O LSC NO.2 SECTOR 6	80						5.00				5.00			0.00
4422	11								5.00				5.00			0.00
													5.00			0.00

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

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			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&	2013
CONSTRUCTION OF SHOPS																						
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																						
DW1160	4 4 095 358	C/O LSC AT DWARKA PROJECT PHASE-1	50											1.00						1.00		0.00
4422	11	SECTOR 19-A	1993	1993										1.00						1.00		
DW1161	4 4 095 365	C/O 288 STALLS IN PKT-20-A DWARKA							2.00		2.00			2.00		0.00				2.00		0.00
4422	11								2.00		2.00			2.00						2.00		
DW1162	4 4 095 367	C/O CSC AT SECTOR-13 DWARKA PHASE-1									1.00			1.00						1.00		0.00
4422	11		1996	1997							1.00			1.00						1.00		
DW1163	4 4 095 372	C/O LSC IN SEC-6 DWARKA PH.I	75						2.00		2.00			2.00		0.00				2.00		0.00
4422	11		1997	1999					2.00		2.00			2.00						2.00		
DW1164	4 4 095 373	C/O LSC AT SEC.5 DWARKA PH.I					13.92		20.00		10.00			20.00						2.00		10.00
4422	11								3.00		2.00			2.00		-11.00				2.00		
DW1165	4 4 095 374	C/O SHOPS AT LSC PLOT NO1 SECT-1 DWARKA PH-1					17.14		5.00		15.00			5.00						1.00		-10.00
4422	11								2.00		3.00			6.00		15.00				6.00		
DW1166	4 4 095 375	C/O CSC AT THE SITE OF HAF IN SEC. 11 DWARKA PH.I							2.00													
4422	11																					
DW1167	4 4 095 376	C/O CSC IN SECT. 13A DWARKA PH.II									1.00			1.00						1.00		0.00
4422	11										1.00			1.00						1.00		

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

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			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012	-2013	&	2013
CONSTRUCTION OF SHOPS																						
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																						
DW1168	4 4 095 377	C/O CSC AT SECT. 7 SHOPS	4											2.00						2.00		0.00
4422	11		1998	1999					2.00		2.00			2.00						2.00		
DW1169	4 4 095 378	C/O JANTA MARKET AT DWARKA							1.00		1.00			1.00		0.00				1.00		0.00
4422	11		1999	2001					1.00		1.00			1.00						1.00		
DW1170	4 4 095 380	C/O CSC AT PKT.D SEC.12 DWARKA					-0.93		1.00		1.00			1.00		0.00				1.00		0.00
4422	11		1999	2000					1.00		1.00			1.00						1.00		
DW1171	4 4 095 382	C/O C S C FACILITY IN PKT.6 NASIRPU							2.00		2.00			2.00						2.00		0.00
4422	11								2.00		2.00			2.00						2.00		
DW1172	4 4 095 384	C/O CSC SECTOR 10 PH I DWARKA	30											3.00						3.00		0.00
4422	11		2001	2002										3.00						3.00		
DW1173	4 4 095 385	C/O CSC SECTOR 17 DWARKA	93.5				0.42		1.00		1.00			1.00		0.00				1.00		0.00
4422	11		2001	2002					1.00		1.00			1.00						1.00		
DW1174	4 4 095 386	C/O CSC AT SEC 23 PKT I DWARKA					0.64		5.00		5.00			5.00						5.00		
4422	11						3.15		5.00		6.00			6.00		1.00				1.00		
DW1175	4 4 095 387	C/O CSC AT SEC 23 PKT I DWARKA							5.00		5.00			5.00		0.00				5.00		0.00
4422	11								5.00		5.00			5.00						5.00		
DW1176	4 4 095 388	C/O CSC SECTOR 6	80						5.00		5.00			5.00						5.00		
4422	11								5.00		5.00			5.00						5.00		

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

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			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 RE 2013	-2013 -2014	& &
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS			CONSTRUCTION OF SHOPS														
DW1176	4 4 095 408	C/O CSC AT SEC-18 DWARKA			62.62			10.00		5.00				5.00			
4422	11				22.63			2.00		2.00			-5.00	2.00			0.00
					13.17			12.00		7.00				7.00			
DW1177	4 4 095 409	C/O CSC NO 1 IN SEC-9 DWA RKA						1.00		1.00				1.00			0.00
4422	11							1.00		1.00				1.00			0.00
DW1178	4 4 095 410	C/O CSC NO 4 SEC 9 DWARKA						1.00		1.00				1.00			0.00
4422	11							1.00		1.00				1.00			0.00
DW1179	4 4 095 411	C/O CSC-NO 5 IN SEC 9 DWA RKA						1.00		1.00				1.00			0.00
4422	11							1.00		1.00				1.00			0.00
DW1180	4 4 095 412	C/O CSC NO 3 IN SEC-10 DW ARKA					25.00		2.00					2.00			0.00
4422	11						25.00		2.00				-23.00	2.00			0.00
DW1181	4 4 095 413	C/O CSC NO 1 IN SECT 19 DWARKA						1.00		1.00				1.00			0.00
4422	11							1.00		1.00				1.00			0.00
DW1182	4 4 095 415	C/O COMMUNITY CENTRE AT SECTOR 17 DWARKA			0.85		30.00		50.00					50.00			-35.00
4422	11				67.21		30.00		40.00				60.00	5.00			-35.00
DW1183	4 4 095 417	C/O CSC NO 5 IN SEC-19 DWARKA PH						10.00		5.00				10.00			5.00
4422	11							10.00		1.00			-4.00	1.00			5.00
								10.00		9.00				11.00			

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

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			Yr-St 2010	Yr-Comp 2011	2009 2011	2010 2012		2012 2013	2012 2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014	RE 2012 RE 2013	-2013 -2014	& &
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS			CONSTRUCTION OF SHOPS														
DW1184	4 4 095 419	C/O C.S.C. AT PLOT NO-1 SEC-17, DWARKA PH-II						2.00		2.00				2.00			0.00
4422	11							2.00		2.00				2.00			0.00
DW1185	4 4 095 420	C/O C.S.C.I.L.S.C. IN SECTOR-14						10.00		2.00				10.00			8.00
4422	11							2.00		2.00				2.00			8.00
								12.00		4.00				12.00			
DW1185	4 4 095 421	C/O KIOSKS AT NAZAFGARH NEAR DHANSA ROAD BUS STAND			3.73				1.00								
4422	11				1.23				1.00								
									1.00								
DW1187	4 4 095 422	C/O CSC NO-4, AT SEC-19B DWARKA						10.00		5.00				10.00			5.00
4422	11							10.00		5.00				10.00			5.00
DW1188	4 4 095 423	C/O 200 FRUITS & VEGTABLE STALL INCLUDING DEVELOPEM NT OF PKT.2 C,NASIRPURDW				40.51			10.00		1.00			1.00			0.00
4422	11								5.00					1.00			0.00
									15.00		1.00			1.00			0.00
DW1189	4 4 095 424	C/O CSC AT SECTOR-12B, PKT.- 5 DWARKA							10.00								
4422	11								10.00					1.00			1.00
									10.00					1.00			1.00
DW1190	4 4 095 703	C/O COMMUNITY HALL AT PKT 4 NASIRPUR , DWARKA (ISOL ATED PKT							10.00								
4422	11								10.00								
									10.00								
DW1191	4 4 095 704	C/O COMMUNITY HALL AT VIL LAGE KAKROLA					100.37		20.00					5.00			5.00
4422	11								5.00					5.00			1.00
									25.00					15.00			-9.00
														6.00			-9.00

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 170
(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Exptr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																			
CONSTRUCTION OF SHOPS																			
SW1192	4 4 105 352	CONSTN OF LSC VASANT KUNJ SEC A	104.6				8.02	2.00	1.00			-1.00	2.00						1.00
4422	11	PKT B SINGAL STOREY BLOCK	1986	1987				2.00	1.00				2.00						
SW1193	4 4 105 388	C/O CSC D-6 VASANT KUNJ	44.68				5.00	4.00					2.00						2.00
4422	11		14.17				2.00	2.00				-1.00	2.00						-4.00
SW1194	4 4 105 389	LSC AT VASANT KUNJ SEC C PKT 5&6	-3.26					2.00	1.00				-1.00	2.00					1.00
4422	11			1992	1992			2.00	1.00				2.00						
SW1195	4 4 105 398	C/O LSC D-2 VASANT KUNJ					50.00	5.00					2.00						-5.00
4422	11		38.25				2.00	2.00				-45.00	2.00						
SZ 1196	4 4 105 399	C/O COMMUNITY SHOPPING CE NTR					25.00	50.00					10.00						
4422	11	1904 MEGA HOUSES AT D-6 VASANT KUNJ	92.21				5.00	5.00				25.00	5.00						-40.00
SZ 1197	4 4 105 400	C/O COMMUNITY SHOPPING CE NTR					30.00	55.00					15.00						
4422	11	860/830 HOUSES AT D-6 VASANT KUNJ	8.76				3.00	10.00				6.00	2.00						6.00
NZ 1198	4 4 152 351	C/O LSC AT NEW RAJINDER NAGAR	443.53					1.00	1.00				1.00						0.00
4422	11	SITE NO 2,4,20		1990	1995			1.00	1.00				1.00						0.00
SW1199	4 4 152 355	C/O 33 NOS. SHOPS AT HOG MARKET						1.00	1.00				1.00						0.00
4422	11	DIST. CENTRE RAJENDRA PLACE						0.10	0.10				0.00						0.00

*** Expenditure ***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 171
(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Exptr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS																			
CONSTRUCTION OF SHOPS																			
NZ 1200	4 4 156 372	C/O CSC AT PKT 9 SECT.A-5 NARELA						1.00						1.00					1.00
4422	11			1998	1999			1.00						1.00					
NZ 1201	4 4 156 377	C/O LSC FOR HIGHWAY FACILITIES IN						5.00						5.00					5.00
4422	11	SECT.B-2 NARELA		1997				5.00						5.00					5.00
NZ 1202	4 4 156 378	C/O CSC/LSC AT VARIOUS SITES	100					0.10	0.10				0.10						0.00
4422	11	UNDER NORTH ZONE		1997	1999			0.10	0.10				0.10						0.00
NZ 1203	4 4 158 379	C/O LSC PKT.5 SEC B-4 NARELA						5.00						5.00					5.00
4422	11							5.00						5.00					5.00
DW1204	4 4 160 358	LSC AT BINDA PUR PKT 7						1.00						1.00					
4422	11							1.00						1.00					
DW1205	4 4 160 381	C/O LSC AT PKT 6 NASIRPUR						1.00	1.00				0.00	1.00					0.00
4422	11			1993	1993			1.00	1.00				0.00	1.00					0.00
DW1206	4 4 160 383	C/O 15 NOS UTILITY SHOPS IN PKT 3	7.6					2.00	2.00					2.00					2.00
4422	11	BINDAPUR						2.00	2.00				0.00	2.00					2.00
NZ 1207	4 4 210 353	C/O CSC AT OUTRAM LINE						2.00	2.00					2.00					0.00
4422	11			1993	1996			5.00						5.00					5.00
								5.00						5.00					5.00

Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
(AMOUNT IN LAKHS OF RUPEES) Page No: 172

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014	Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			for	for	BE 2012 -2013	RE 2012 -2013	2013 -2014	RE 2012 -2013	BE 2013 -2014		
CONSTRUCTION OF SHOPS															
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS															
NZ 1208	4 4 210	357	C/O TYRE SHOP AT ROHTAK ROAD	1999	2000	0.13	0.10	2.00	1.90	5.00	3.00				
4422	11		TRANSPORT CENTRE				0.10	2.00		5.00					
						2.43	18.71	6.73	-11.98	16.18	9.45				
			TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			12.49	5.90	0.08	18.71	6.73	-11.98	16.18	9.45		
EXPENDITURE ON CONSTRUCTION OF HOUSECONSTRUCTION OF SHOPS															
NZ 1209	4 4 048	350	PRELIMINARY ESTIMATES OF C.S.C A'					10.00		240.00	230.00				
4422	11		SURAKSHA ENCLAVE, PITAMPURA					10.00		240.00	230.00				
						2.43	18.71	6.98	-11.73	19.43	12.45				
			TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES			12.49	5.90	0.08	18.71	6.98	-11.73	19.43	12.45		
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS															
DW1210	4 4 095	508	C/O BARAT GHAR/COMMUNITY HALL					10.00		55.00	45.00				
4422	11		AT 384 SFS, SECT.-3 PKT. 1&2					10.00		55.00	45.00				
						2.43	18.71	5.00		30.00	25.00				
			TOTAL IN CRORE OF RUPEES FOR ONGOING SCHEMES			12.49	5.90	0.08	18.71	5.00	30.00	25.00			
EXPENDITURE ON CONSTRUCTION OF HOUSECONSTRUCTION OF SHOPS															
DW1211	4 4 095	705	C/O SHOPS IN LSC-I (PLOT NO-8) IN					5.00		30.00	25.00				
4422	11		SECTOR-4, DWARKA					5.00		30.00	25.00				
						2.43	18.71	5.00		30.00	25.00				
			TOTAL IN CRORE OF RUPEES FOR NEW SCHEMES			12.49	5.90	0.08	18.71	5.00	30.00	25.00			
EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHOPS															
			TOTAL IN Crores of Rupees			509.61	97.59	1277.55	859.42	-418.14	1238.76	379.34			
			EXPENDITURE ON CONSTRUCTION OF HOUSES AND SHO			296.19	348.49	97.59	1277.55	859.42	-418.14	1238.76	379.34		
						509.61	97.59	1277.55	859.42	-418.14	1238.76	379.34			
						517.18	97.59	1277.55	859.42	-418.14	1238.76	379.34			

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
(AMOUNT IN LAKHS OF RUPEES) Page No: 173

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014	Variation Between RE 2012 -2013 & BE 2013 -2014
			Yr-St	Yr-Comp			for	for	BE 2012 -2013	RE 2012 -2013	2013 -2014	RE 2012 -2013	BE 2013 -2014	
STORES														
PURCHASE SUSPENSE														
HQ 1212	4 4 701	001	SUSPENSE DEBIT PURCHASE			2969.07	100.00	60.00		30.00				
4423	11					4.55				-40.00				-30.00
						2969.07	100.00	60.00		30.00				
HQ 1213	4 4 701	003	SUSPENSE DEBIT MISC PW ADVAN			731.65	100.00	220.00		100.00				
4423	11					119.87				120.00				-120.00
						731.65	100.00	220.00		100.00				
HQ 1214	4 4 701	004	SUSPENSE CREDIT PURCHASE			-2700.93	-100.00	-30.00		-40.00				
4423	11					-501.33				70.00				-10.00
						-2700.93	-100.00	-30.00		-40.00				
HQ 1215	4 4 701	006	SUSPENSE CREDIT MISC PW ADVANC			-655.58	-100.00	-100.00		-100.00				
4423	11					-9.85				0.00				
						-655.58	-100.00	-100.00		-100.00				
HQ 1216	4 4 701	007	DEBIT STOCK TRANSFER			2594.22	100.00	200.00		100.00				
4423	11					811.11				100.00				-100.00
						2594.22	100.00	200.00		100.00				
			Total In Crores of Rupees			29.38	0.00	1.00	3.50	2.50	0.90	-2.60		
			STORES			0	4.20	0.00	1.00	3.50	2.50	0.90		
			PURCHASE SUSPENSE			0.11	0.00	1.00	3.50	2.50	0.90	-2.60		

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 10, 2013 4:32 PM
Page No: 176

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost			Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2009	Yr-Comp 2010	Yr-Comp 2011		2012	2012	2013	BE 2012 RE 2012	-2013 -2013	&	2013	-2014	RE 2012 BE 2013	-2013 -2014
PURCHASE OF FIXED ASSETS			SURVEY & DRAWING EQUIPMENTS													
HQ 1224 4 4 901 605 ADMINISTRATION CONTINGENCIES						12.10	9.10							10.10		1.00
4424 14 SURVEY & DRAW INSTRUMENTS						12.10	9.10							10.10		
Total in Crores of Rupees			0		0.00	0.12	0.09							0.10		0.01
PURCHASE OF FIXED ASSETS			AIR CONDITIONING EQUIPMENTS													
HQ 1225 4 4 901 606 ADMINISTRATION CONTINGENCIES A					11.79	68.10	64.60							74.70		10.10
4424 15 CONDITIONING EQUIP.			2.84			68.10	64.60							74.70		
Total in Crores of Rupees			0		0.12	0.68	0.65							0.75		0.10
PURCHASE OF FIXED ASSETS			WATER COOLERS													
HQ 1226 4 4 901 607 ADMINISTRATION CONTINGENCIES					2.75	30.30	28.45							33.55		
4424 16 WATER COOLERS			0.07			30.30	28.45							33.55		5.10
Total in Crores of Rupees			0		0.03	0.30	0.28							0.34		0.05
PURCHASE OF FIXED ASSETS			PRINTING PRESS													
HQ 1227 4 4 901 608 ADMINISTRATION CONTINGENCIES					67.49	205.90	206.15							212.15		
4424 17 PRINTING PRESS			20.36			205.90	206.15							212.15		6.00
Total in Crores of Rupees			0		0.87	0.86	0.86							0.86		0.06

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 177

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost			Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2009	Yr-Comp 2010	Yr-Comp 2011		2012	2012	2013	BE 2012 RE 2012	-2013 -2013	&	2013	-2014	RE 2012 BE 2013	-2013 -2014
PURCHASE OF FIXED ASSETS			PHOTOGRAPH & XEROX EQUIPMENT													
HQ 1228 4 4 901 609 ADMINISTRATION CONTINGENCIES					44.31	113.70	95.20							104.35		
4424 18 PHOTOGRA. & XEROX EQUIP.			28.30			113.70	95.20							104.35		9.15
HQ 1229 4 4 901 619 COMPUTER EQUIPMENT					49.58	604.20	645.65							689.10		
4424 18			405.10			604.20	645.65							689.10		43.45
Total in Crores of Rupees			0		0.44	0.00	7.18	7.41						7.93		0.53
PURCHASE OF FIXED ASSETS			DELHI MASTER PLAN													
HQ 1230 4 4 800 001 DELHI MASTER PLAN					5.72	10.00	10.00							10.00		
4425 00			10.21			10.00	10.00							10.00		0.00
Total in Crores of Rupees			0		0.00	0.00	0.10	0.10						0.10		0.00
PURCHASE OF FIXED ASSETS			DELHI MASTER PLAN													
Total in Crores of Rupees			0		0.00	0.00	0.10	0.10						0.10		0.00
Total in Crores of Rupees			0		0.00	0.00	0.10	0.10						0.10		0.00

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 10, 2013 4:32 PM
Page No: 180

* Expenditure *

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St 2010	Yr-Comp 2011		2012	2012	2012	2013	2012	2013	2013	2014	RE 2012 -2013	BE 2013 -2014

GENERAL INVESTMENTS MADE

INVESTMENTS			GENERAL INVESTMENTS MADE												
HQ 1236	4 4 900 062	DEPOSIT & ADVANCES SUSPENCE A/C	272550.00			300000.00	250000.00						300000.00		
4450	10	INVEST.CASH BALANCE INV	121800.00												50000.00
Total in Crores of Rupees			0	2725.50	0.00	3000.00	2500.00						3000.00		500.00
INVESTMENTS			GENERAL INVESTMENTS MADE												
			0	12834.50	0.00	3000.00	2500.00						3000.00		500.00

GPF INVESTMENT MADE

INVESTMENTS			GPF INVESTMENT MADE												
HQ 1237	4 4 900 068	G.P.F INVESTMENT A/C.	14646.13			110000.00	18000.00						17000.00		
4450	11		10685.65												-1000.00
Total in Crores of Rupees			0	146.46	0.00	1100.00	180.00						170.00		-10.00
INVESTMENTS			GPF INVESTMENT MADE												
			0	106.86	0.00	1100.00	180.00						170.00		-10.00

PENSION INVESTMENT MADE

INVESTMENTS			PENSION INVESTMENT MADE												
HQ 1238	4 4 900 069	PENSION FUND INVESTMENT A/C	2985.16			250000.00	50000.00						60000.00		
4450	13		20769.89												10000.00
Total in Crores of Rupees			0	29.85	0.00	2500.00	500.00						600.00		100.00
INVESTMENTS			PENSION INVESTMENT MADE												
			0	207.70	0.00	2500.00	500.00						600.00		100.00

GRATUITY INVESTMENT MADE

INVESTMENTS			GRATUITY INVESTMENT MADE												
HQ 1239	4 4 900 080	GRATUITY INVESTMENT A/C	800.00			50000.00	26000.00						28000.00		
4450	14		4545.03												2000.00
Total in Crores of Rupees			0	8.00	0.00	500.00	260.00						280.00		20.00
INVESTMENTS			GRATUITY INVESTMENT MADE												
			0	45.45	0.00	500.00	260.00						280.00		20.00

* Expenditure *

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 10, 2013 4:32 PM
Page No: 181

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St 2010	Yr-Comp 2011		2012	2012	2012	2013	2012	2013	2013	2014	RE 2012 -2013	BE 2013 -2014

UDF INVESTMENT MADE

INVESTMENTS			UDF INVESTMENT MADE												
HQ 1240	4 4 900 065	UDF INVESTMENT FUND	164550.00			220000.00	220000.00						240000.00		
4450	15		198400.00												20000.00
Total in Crores of Rupees			0	1645.50	0.00	2200.00	2200.00						2400.00		200.00
INVESTMENTS			UDF INVESTMENT MADE												
			0	1984.00	0.00	2200.00	2200.00						2400.00		200.00

EWS HOUSES RESERVE FUND INVESTMENT MADE

INVESTMENTS			EWS HOUSES RESERVE FUND INVESTMENT MADE												
HQ 1241	4 4 900 082	EWS INVESTMENT	94795.00			100000.00	114000.00						125000.00		
4450	17		98885.00												11000.00
Total in Crores of Rupees			0	947.95	0.00	1000.00	1140.00						1250.00		110.00
INVESTMENTS			EWS HOUSES RESERVE FUND INVESTMENT MADE												
			0	988.85	0.00	1000.00	1140.00						1250.00		110.00

CONTINGENCY FUND INVESTMENT MADE

INVESTMENTS			CONTINGENCY FUND INVESTMENT MADE												
HQ 1242	4 4 900 083	CONTINGENCY INVESTMENT FU ND	33220.00			70000.00	90000.00						100000.00		
4450	18		35300.00												10000.00
Total in Crores of Rupees			0	332.20	0.00	700.00	900.00						1000.00		100.00
INVESTMENTS			CONTINGENCY FUND INVESTMENT MADE												
			0	353.00	0.00	700.00	900.00						1000.00		100.00

VAMBAY INVESTMENT MADE

INVESTMENTS			VAMBAY INVESTMENT MADE												
HQ 1243	4 4 900 078	VAMBAY INVESTMENT MADE				65.00	1.00						11.00		
4450	19					70.00							9.00		1.00
Total in Crores of Rupees			0	0.85	0.01	0.01	0.10						0.09		0.11
INVESTMENTS			VAMBAY INVESTMENT MADE												
			0	0.70	0.01	0.01	0.10						0.09		0.11

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

* Expenditure*

(AMOUNT IN LAKHS OF RUPEES) Page No: 186

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			for	for	BE 2012	-2013	2013	-2014	RE 2012	-2013	BE 2013	-2014

Ref. No of Admin Approval/Tech.Sanc.

AMOUNT PAID TO OTHER ACCOUNTS

HQ 1262 4 4 900 060	DEPOSIT & ADVANCES ADVANC ES				2200.00					3000.00				1000.00		
4461 00	OTHER A/C NAZUL II				2000.00											-2000.00
					164200.00					3000.00				1000.00		

Total in Crores of Rupees					22.00					30.00				10.00		-20.00
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AMOUNT PAID TO OTHER ACCOUNTS

Total in Crores of Rupees					22.00					30.00				10.00		-20.00
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AMOUNT PAID TO OTHER ACCOUNTS

Total in Crores of Rupees					20.00					0.00				10.00		-20.00
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AMOUNT PAID TO OTHER ACCOUNTS

Total in Crores of Rupees					20.00					0.00				10.00		-20.00
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AMOUNT PAID TO OTHER ACCOUNTS

Total in Crores of Rupees					1642.00					3000.00				1000.00		-2000.00
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AMOUNT PAID TO OTHER ACCOUNTS

Total in Crores of Rupees					1642.00					3000.00				1000.00		-2000.00
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* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM

(AMOUNT IN LAKHS OF RUPEES) Page No: 187

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			for	for	BE 2012	-2013	2013	-2014	RE 2012	-2013	BE 2013	-2014

Ref. No of Admin Approval/Tech.Sanc.

DEPOSITS AND RETENTIONS

DEPOSIT PART II

HQ 1263 4 4 900 002	DEPOSIT & ADVANCES OTHER				4187.11			3000.00		8000.00				5000.00		
4470 10	DEPOSITS				3615.63											-3000.00
					44336.21											
Total in Crores of Rupees					41.87			3000.00		8000.00				5000.00		-3000.00

DEPOSITS AND RETENTIONS

DEPOSIT PART II

Total in Crores of Rupees					36.16			0.00		30.00				50.00		-30.00
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DEPOSITS AND RETENTIONS

DEPOSIT PART V

HQ 1264 4 4 900 008	DEPOSIT & ADVANCES PUBLIC WORK				1747.36			1000.00		500.00				500.00		
4470 11	DEPOSITS				1089.08		2378.0									0.00
					1802.70											
Total in Crores of Rupees					17.47			1000.00		500.00				500.00		0.00

DEPOSITS AND RETENTIONS

DEPOSIT PART V

Total in Crores of Rupees					10.89		23.78	10.00		5.00				5.00		0.00
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DEPOSITS AND RETENTIONS

SECURITY DEPOSIT-MANDAP KEEPER SERVICES

HQ 1265 4 4 900 001	DEPOSIT & ADVANCES SECURITY				155.32			200.00		180.00				200.00		
4470 12	DEPOSITS				143.98											20.00
					189.59											
Total in Crores of Rupees					1.55			200.00		180.00				200.00		20.00

DEPOSITS AND RETENTIONS

SECURITY DEPOSIT-MANDAP KEEPER SERVICES

Total in Crores of Rupees					1.44		0.00	2.00		1.80				2.00		0.20
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DEPOSITS AND RETENTIONS

Total in Crores of Rupees					60.80			23.78		42.00				86.80		44.80
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DEPOSITS AND RETENTIONS

Total in Crores of Rupees					48.49			23.78		42.00				86.80		44.80
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DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
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DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
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DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
---------------------------	--	--	--	--	--------	--	--	-------	--	-------	--	--	--	-------	--	-------

DEPOSITS AND RETENTIONS

Total in Crores of Rupees					463.29			23.78		42.00				86.80		44.80
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DEPOSITS AND RETENTIONS

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 188

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For & 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	2012	-2013	2013	-2014	RE 2012 -2013	BE 2013 -2014

EMD AGAINST AUCTION OF COMMERCIAL ESTATE

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
HQ 1266	4 4 900	015	DEPOSIT & ADVANCES EARNES T MONEY DEPOSITS FOR SHOP S	11.88		10.00		40.00		30.00		50.00		10.00	
4471	10			5.94		10.00		40.00				50.00			

Total in Crores of Rupees															
			0	0.12	0.00	0.10		0.40		0.30		0.50		0.10	

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
EMD AGAINST AUCTION OF COMMERCIAL ESTATE															

REGISTRATION MONEY - COMMERCIAL SCHEMES

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
HQ 1267	4 4 900	018	DEPOSITS & ADVANCES SFS COMM L	12.50		10.00		300.00		290.00		200.00		-100.00	
4471	11			852.48		10.00		300.00				200.00			

Total in Crores of Rupees															
			0	0.13	0.00	0.10		3.00		2.90		2.00		-1.00	

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
REGISTRATION MONEY - COMMERCIAL SCHEMES															

DEPOSITS UNDER SFS SCHEME

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
HQ 1268	4 4 900	006	DEPOSIT & ADVANCES DEPOSIT S UNDER SFS	44.28		100.00		300.00		200.00		200.00		-100.00	
4471	13			7869.25		100.00		300.00		200.00		200.00			

Total in Crores of Rupees															
			0	0.44	0.00	1.00		3.00		2.00		2.00		-1.00	

REFUND OF EARNEST MONEY DEPOSIT AND REGN MONEY															
DEPOSITS UNDER SFS SCHEME															

Total in Crores of Rupees															
			0	0.44	0.00	1.20		6.40		5.20		4.50		-1.90	

REFUND OF EARNEST MONEY DEPOSIT AND REGN MON															
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 189

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Sri No	Code Divisions	Head Of Account	Est-Cost Yr-St Yr-Comp PH Prog in % Uf	Actual Expd. 2009 -2010 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between BE 2012 -2013 & RE 2012 -2013		Budget Estimate For & 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
						2012	-2013	2012	-2013	2012	-2013	2013	-2014	RE 2012 -2013	BE 2013 -2014

EXPENDITURE ON DEPOSIT WORKS

DW1269	4 4 095	451	C/O 1472 SINGLE ROOM TENE SEC 16/ PKT I DWK SH: ADD/ALT IN 432 DU'S	2651.19		20.00		10.00				5.00		-5.00	
4472	10			2.09		20.00		10.00		-10.00		5.00			

SW1270	4 4 900	298	SHIFTING OF RANGPURI FOR RE- SETTLEMENT OF VILLAGE NANGAL DEWAT.	407	85.75 111.72 64.23	150.00 25.00 15.00 190.00		25.00 15.00 40.00		-150.00		35.00 15.00 50.00		10.00	
4472	10														

EZ 1271	4 4 900	829	RESTORATION WORKS UNDER TAKEN BY DDA ON BEHALF OF OTHER DEPT AS DEPOSIT WRK	1999	2000	68.82 55.09 34.06		75.00						-75.00	
4472	10							75.00							

FO 1272	4 4 900	711	FLYOVER AT THE INTERSECT. OF MAHPALPUR MEHRAULI RD & NELSON MENDELA ROAD	1998	2001			200.00		200.00		200.00		0.00	
4472	10							200.00		200.00		200.00			0.00

FO 1273	4 4 900	712	NH-2 AND HEAD NO.13-A MATHURA ROAD	1998	2001			296.00		296.00		296.00		0.00	
4472	10							296.00		296.00		296.00			0.00

FO 1274	4 4 900	713	WAZIRABAD ROAD ROAD-66	1998	2001			230.00		230.00		230.00		0.00	
4472	10							230.00		230.00		230.00			0.00

FO 1275	4 4 900	714	VIKAS MARG ROAD NO-57	1998	2001			230.00		230.00		230.00		0.00	
4472	10							230.00		230.00		230.00			0.00

FO 1276	4 4 900	715	NH-24-NOIDA MOD	1998	2001			430.00		430.00		430.00		0.00	
4472	10					0.50		430.00		430.00		430.00			0.00

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 190
(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON DEPOSIT WORKS																
FO 1277	4 4 900 718	ROB AT PANKHA ROAD I/C HALF FLYOVER	4000	2000 2002	48.74 40.90 9.74		575.00		450.00			-125.00		450.00		0.00
FO 1278	4 4 900 719	C/O FLYOVER AT NIZAMUDDIN	4000	2000 2002			10.00							10.00		
FO 1279	4 4 900 720	C/O FLYOVER AT SARAI KALE KHAN	4000	1999 2000			10.00							10.00		
FO 1280	4 4 900 721	C/O FLYOVER UNDER LOT II (GRADE SEPERATOR) AT ANDR- ES GANJ NEAF CENTRAL SCHL	2000	2002	-0.07		900.00		900.00			0.00		900.00		0.00
FO 1281	4 4 900 722	C/O FLYOVER AT GT ROAD ROAD NO. 66			0.08 0.08		20.00		20.00			0.00		20.00		0.00
FO 1282	4 4 900 724	THREE NOS REMAINING CLOVE R LEAVES AT NOIDA MORE FL YOVER	546.36 690.88 -4.97				10.00							40.00		30.00
FO 1283	4 4 900 725	C/O TWO CLOVER LEAVES AT KARKARI MORE & WIDENING O F EXISTING BRIDGE ON TRUN	5.05 11.42				5.00							5.00		0.00
FO 1284	4 4 900 726	C/O 3 NO ADD. CLOVER LEAVES UNDER PASS & SLIP RD AT S.V RD NO 12A TO RD	5391.84 3088.71 2303.13				4010.00		9414.00 2.00		5408.00		6000.00 1800.00 7000.00		-1816.00	

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 191
(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2011 -2012	Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St	Yr-Comp			2012	2013	2012	2013	BE 2012	-2013	&	2013	-2014	RE 2012
EXPENDITURE ON DEPOSIT WORKS																
FO 1285	4 4 900 727	C/O R.U.B. AT RAILWAY LEVEL CROSSING NEAR LAJPAT NAGAR			29.48 111.70 234.24		900.00		500.00					500.00 8.00 15.00		10.00
FO 1286	4 4 900 733	COVERING OF DRAIN/ NALLAH IN LAJPAT NAGAR STARTING FROM BARAPULLAH NALLAH			222.89 945.17 773.81		255.00		800.00					650.00		-150.00
FO 1287	4 4 900 734	COVERING OF DRAIN/ NALLAH AT DEFENCE COLONY			923.32 1125.13 1228.85		1000.00		1000.00					400.00 70.00 50.00		-560.00
DW1288	4 4 900 988	ADD/ ALTERNATION REQUIRED BY ALLOTTEE DELHI POLICE IN 830 SRT PKT-I SEC-16B			25.60 36.12		10.00		5.00					5.00		0.00
DW1289	4 4 900 989	C/O 4100 S/R TENE. IN SEC 16B DWARKA SH ADDIALT IN CRPF FLATS					50.00		5.00					5.00		5.00
DW1290	4 4 900 990	CARRYING OUT COMPEN- SATRY PLANTATION ON BEHALF OF NHAI IN DWK-II			12.35 8.03 16.88		50.00		15.00 15.00		10.00 10.00			5.00 5.00		-5.00
RZ 1291	4 4 900 991	C/O 1840 ONE ROOM TENAMEN TS IN SECT-26 PH-IV ROHINI I SH: ADDIALT/REN			61.04 25.12 -1.18		5.00		5.00					5.00 5.00		3.00
RZ 1292	4 4 900 992	C/O 2016 ORT SEC-4 ROHINI PH-1 SH: ADDIALT/REN					1.00		1.00					1.00		0.00
							1.00		1.00					1.00		0.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 196

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012

Ref. No of Admin Approval/Tech.Sanc.

GENERAL PROVIDENT FUND

ADVANCES GIVEN

HQ 1309 4 4 903 016	ADVANCES GIVEN TO OHTER THAN CLASS IV	1981.46	2000.00	2200.00	2300.00																	
4481 14		1544.94																				
		2247.80																				
			2000.00	2200.00	2300.00																	

HQ 1310 4 4 903 017	ADVANCES GIVEN TO CLASS I	1878.14	2000.00	2000.00	2200.00																	
4481 14		2073.21																				
		2043.10																				
			2000.00	2000.00	2200.00																	

Total in Crores of Rupees

38.60

GENERAL PROVIDENT FUND

ADVANCES GIVEN

36.18

40.00

42.00

2.00

45.00

3.00

GENERAL PROVIDENT FUND

TRANSFER OF GPF BALANCE

HQ 1311 4 4 900 110	GPF TRANSFER	11601.97	8000.00	6000.00	7000.00																	
4481 15		7302.49																				
		9335.37																				
			8000.00	6000.00	7000.00																	

Total in Crores of Rupees

116.02

GENERAL PROVIDENT FUND

TRANSFER OF GPF BALANCE

73.02

80.00

60.00

-20.00

70.00

10.00

GENERAL PROVIDENT FUND

GPF DISBURSEMENTS

HQ 1312 4 4 903 007	MISCELLANEOUS PAYMENT OF EMPLOYEES OTHER THAN CLASS	3831.43	5000.00	6500.00	7000.00																	
4481 16		5086.98																				
		6636.26																				
			5000.00	6500.00	7000.00																	

Total in Crores of Rupees

11.42

GENERAL PROVIDENT FUND

GPF DISBURSEMENTS

101.54

0.00

100.00

130.00

3.00

*** Expenditure***

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 197

(AMOUNT IN LAKHS OF RUPEES)

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expdr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between			
			Yr-St	Yr-Comp	2009	-2010		2010	-2011	2012	-2013	2012	-2013	BE 2012	-2013	&	2013	-2014	RE 2012

Ref. No of Admin Approval/Tech.Sanc.

GENERAL PROVIDENT FUND

PAYMENT TOWARDS DEPOSITE LINKED INSURANCE SCHEME

HQ 1314 4 4 903 010	MISC PAYMENT DEPOSIT LINK INSURANCE	60.47	100.00	80.00	70.00																	
4481 17		83.44																				
		80.19																				
			100.00	80.00	70.00																	

Total in Crores of Rupees

0.60

GENERAL PROVIDENT FUND

PAYMENT TOWARDS DEPOSITE LINKED INSURANCE SCHEI

GENERAL PROVIDENT FUND

0.83

0.00

1.00

0.80

-0.20

0.70

-0.10

INTEREST PAID ON GPF BALANCE

HQ 1315 4 4 902 011	PAYMENT OF INTEREST ON GPF	4113.66	6000.00	6000.00	5500.00																	
4481 18		5417.29																				
		5269.27																				
			6000.00	6000.00	5500.00																	

Total in Crores of Rupees

41.14

GENERAL PROVIDENT FUND

INTEREST PAID ON GPF BALANCE

GENERAL PROVIDENT FUND

54.17

0.00

60.00

60.00

0.00

55.00

-5.00

Total in Crores of Rupees

273.78

GENERAL PROVIDENT FUND

265.86

0.00

281.00

297.80

16.80

308.70

10.90

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp -2011	2009 2010	-2010 -2011		2012	2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014

EXPENDITURE ON CWG 2010 SCHEMES

COMMON WEALTH GAMES RESERVE FUND

HQ 1328 4 4 900 116 CWG RESERVE FUND EXPENDITURE
4493 12 CWG 2010 SCHEME

60549.03
4996.61

10.00

10.00

Total in Crores of Rupees

605.49 0.10

COMMON WEALTH GAMES RESERVE FUND
EXPENDITURE ON CWG 2010 SCHEMES

49.97

Total in Crores of Rupees

605.49 0.10

COMMON WEALTH GAMES RESERVE FUND

49.97

EWS HOUSES RESERVE FUND

EXPENDITURE ON JNNURM SCHEMES

HQ 1329 4 4 900 117 EWS HOUSE RESERVE FUND
4494 12 EXPENDITURE ON JNNURM SCHEME

8211.81
22919.10

10000.00

10000.00

12000.00

2000.00

10000.00

10000.00

12000.00

Total in Crores of Rupees

82.12

100.00

100.00

0.00

120.00

20.00

EWS HOUSES RESERVE FUND
EXPENDITURE ON JNNURM SCHEMES

229.19

Total in Crores of Rupees

82.12

100.00

100.00

0.00

120.00

20.00

EWS HOUSES RESERVE FUND

229.19

* Expenditure*

*(AMOUNT IN LAKHS OF RUPEES)**

Zone Srl No	Code Divisions	Head Of Account	Est-Cost		Actual Expd.		Expr. Upto the End of Mar, 2012	Budget Estimate for		Revised Estimate for		Variation Between		Budget Estimate For		Variation Between	
			Yr-St 2010	Yr-Comp -2011	2009 2010	-2010 -2011		2012	2012	-2013	2012	-2013	BE 2012 RE 2012	-2013 -2013	& &	2013 2013	-2014 -2014

PERSONAL LEDGER ACCOUNT

INTER-UNIT ACCOUNT

HQ 1330 4 4 900 108 DEPOSITS & ADVANCES PERSONAL
4499 10 LEDGER A/C

226288.65
223667.13
206205.49

220000.00

250000.00

30000.00

220000.00

-30000.00

220000.00

250000.00

220000.00

Total in Crores of Rupees

2262.89

INTER-UNIT ACCOUNT
PERSONAL LEDGER ACCOUNT

0

2236.67

0.00

2200.00

2500.00

300.00

2200.00

-300.00

INTER-UNIT ACCOUNT

CASH SETTLEMENT SUSPENSE ACCOUNT

HQ 1331 4 4 900 072 DEPOSIT & ADVANCES SUSPENSE A/C
4499 11 CASH SETTLEMENT A/C

2256.51
1153.86

1100.00

10.00

-1090.00

10.00

0.00

1100.00

10.00

10.00

Total in Crores of Rupees

22.57

INTER-UNIT ACCOUNT
CASH SETTLEMENT SUSPENSE ACCOUNT

0

11.54

0.00

11.00

0.10

-10.90

0.10

0.00

INTER-UNIT ACCOUNT

INTER-TRANSFER OF FUNDS

HQ 1332 4 4 900 083 DEPOSIT & ADVANCES SUSPENSE A/C
4499 12 INTER TRANSFER FUNDS

163688.47
127102.87
241546.36

13339.

150000.00

300000.00

150000.00

200000.00

150000.00

300000.00

200000.00

Total in Crores of Rupees

1636.88

INTER-UNIT ACCOUNT
INTER-TRANSFER OF FUNDS

0

1271.03

133.39

1500.00

3000.00

1500.00

2000.00

-1000.00

Total in Crores of Rupees

3922.34

INTER-UNIT ACCOUNT

0

3819.24

133.39

3711.00

6600.10

1789.10

4200.10

-1300.00

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 202

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	RE 2012	RE 2013	BE 2013	BE 2014		

COMMON WEALTH GAMES RESERVE FUND

EXPENDITURE ON CWG 2010 SCHEMES

HQ 1328 4 4 900 116	CWG RESERVE FUND EXPENDITURE (60549.03													
4493 12	CWG 2010 SCHEME				4996.61													
10.00																		

Total in Crores of Rupees

COMMON WEALTH GAMES RESERVE FUND
EXPENDITURE ON CWG 2010 SCHEMES

Total in Crores of Rupees
COMMON WEALTH GAMES RESERVE FUND

EWS HOUSES RESERVE FUND

EXPENDITURE ON JNNURM SCHEMES

HQ 1329 4 4 900 117	EWS HOUSE RESERVE FUND				8211.81	10000.00	10000.00					12000.00						
4494 12	EXPENDITURE ON JNNURM SCHEME				22919.10							0.00						2000.00
10000.00																		
10000.00																		
12000.00																		

Total in Crores of Rupees

EWS HOUSES RESERVE FUND
EXPENDITURE ON JNNURM SCHEMES

Total in Crores of Rupees

EWS HOUSES RESERVE FUND

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

Date: January 8, 2013 12:55 PM
Page No: 203

Zone Sri No	Code Divisions	Head Of Account	Est-Cost		Actual Expd. 2009 -2010 2010 -2011 2012	Expdr. Upto the End of Mar, 2012	Budget Estimate		Revised Estimate		Variation Between BE 2012 -2013 & 2013 -2014		Budget Estimate For 2013 -2014		Variation Between RE 2012 -2013 & BE 2013 -2014	
			Yr-St	Yr-Comp			2012	2013	2012	2013	RE 2012	RE 2013	BE 2013	BE 2014		

INTER-UNIT ACCOUNT

PERSONAL LEDGER ACCOUNT

HQ 1330 4 4 900 108	DEPOSITS & ADVANCES PERSONAL				226288.65	220000.00	250000.00					220000.00						
4499 10	LEDGER A/C				223667.13							30000.00						-30000.00
220000.00																		
250000.00																		
220000.00																		

Total in Crores of Rupees

INTER-UNIT ACCOUNT
PERSONAL LEDGER ACCOUNT

INTER-UNIT ACCOUNT

CASH SETTLEMENT SUSPENSE ACCOUNT

HQ 1331 4 4 900 072	DEPOSIT & ADVANCES SUSPENSE A/C				2256.51	1100.00	10.00					10.00						
4499 11	CASH SETTLEMENT A/C				1153.86							-1090.00						0.00
1100.00																		
10.00																		
10.00																		

Total in Crores of Rupees

INTER-UNIT ACCOUNT
CASH SETTLEMENT SUSPENSE ACCOUNT

INTER-UNIT ACCOUNT

INTER-TRANSFER OF FUNDS

HQ 1332 4 4 900 063	DEPOSIT & ADVANCES SUSPENSE A/C				163688.47	13339.	150000.00	300000.00				150000.00						
4499 12	INTER TRANSFER FUNDS				127102.87							200000.00						
150000.00																		
300000.00																		
150000.00																		
200000.00																		

Total in Crores of Rupees

INTER-UNIT ACCOUNT
INTER-TRANSFER OF FUNDS

Total in Crores of Rupees

INTER-UNIT ACCOUNT

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)
Page No: 202

Date: January 8, 2013 12:55 PM

Zone	Code	Head Of Account	Est-Cost	Actual Expd.	Expr. Upto the	Budget Estimate	Revised Estimate	Variation	Budget Estimate	Variation
Sri No	Divisions		Yr-St	Yr-Comp	End of Mar,	for	for	Between	For	Between
			2009	2010	2012	2012	2012	BE 2012	2013	RE 2012
			2011	2011	2012	2012	2013	2012	2014	2013
			PH Prog in % Uf					RE 2012		BE 2013

* Expenditure*

Delhi Development Authority
Vikas Sadan, New Delhi

(AMOUNT IN LAKHS OF RUPEES)

Date: January 8, 2013 12:55 PM
Page No: 204

Zone	Code	Head Of Account	Est-Cost	Actual Expd.	Expr. Upto the	Budget Estimate	Revised Estimate	Variation	Budget Estimate	Variation
Sri No	Divisions		Yr-St	Yr-Comp	End of Mar,	for	for	Between	For	Between
			2009	2010	2012	2012	2012	BE 2012	2013	RE 2012
			2011	2011	2012	2012	2013	2012	2014	2013
			PH Prog in % Uf					RE 2012		BE 2013

Total in Crores of Rupees Excluding Deposit and Advances G.D.A. 296.71 751.35 119.55 1880.36 1164.68 -715.68 1574.27 409.59

Total in Crores of Rupees Including Deposit and Advances G.D.A. 420.78 11315.77 276.73 17445.86 15462.65 -1983.21 16093.77 631.12

Total in Crores of Rupees Excluding Deposit and Advances 1730 2063.33 192.15 4413.49 4612.31 198.82 5448.46 836.15

Total in Crores of Rupees Including Deposit and Advances 1854.07 25471.06 0.00 35779.44 34337.35 -1442.09 38257.89 3920.54



DELHI DEVELOPMENT AUTHORITY
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