



DELHI DEVELOPMENT AUTHORITY

BUDGET

DELHI DEVELOPMENT AUTHORITY
[FINANCE & ACCOUNTS WING]

REVISED ESTIMATES FOR 2004-05 & BUDGET ESTIMATES FOR 2005-2006

The Delhi Development Authority (DDA), India's pioneering organization in the field of Planning and Urban Development, came into existence in 1957. The prime objective of setting up the Authority was promoting and securing planned development of Delhi as provided for in Section 6 of the Delhi Development Authority Act 1957. Delhi is the first city in India for which a Master Plan for its development was made. The DDA formulated its Master Plan for Delhi to achieve this objective; which came into effect on 1st September, 1962. The basic purpose of formulating the Master Plan was to guide & channelise the development of the National Capital Territory of Delhi. Responding to multifarious development activities and the new role of urban development based on the past experience, a new and extensively modified Master Plan entitled "Master Plan for Delhi Perspective 2001 (MPD 2001) was formulated which came into being in August, 1990. The MPD-2001 is nearing end of its vision hence it is under modification so that plan is made for a perspective of next 20 years i.e. up-to 2021. Apart from the above, the other important programmes of DDA include, making available dwelling units for economically weaker sections, LIG and MIG; construction of Commercial buildings and commercial centers, allotment of land for Group Housing Societies besides preservation and beautification of historical monuments, development of green land to provide healthy environment to the citizens of Delhi.

D.D.A. is perhaps the only Urban Development organization in the country which has taken itself developing sport infrastructure in addition to the above urban development activities with the objective to provide healthy environment to the Citizens of Delhi and to take sports to those sections of society who cannot afford membership to exclusive clubs.

Annexure A

MANDATE

The Budget is prepared in accordance with Section 24 of DDA Act 1957 and Budget and Accounts Rules 1982, according to which the Authority shall prepare in such form and at such time every year as may be prescribed by rules a budget in respect of the financial year next ensuing and the revised budget estimates for the current financial year showing the estimated receipts and expenditure of the Authority.

THE SYSTEM

DDA prepares its budget under the following three broad heads:

NAZUL ACCOUNT – I :-

This account records transactions pertaining to the old (1937) Nazul estate entrusted to DDA for their management & development.

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.

GENERAL DEVELOPMENT ACCOUNT

This account records transactions of houses, shops, various deposit works and M.O.R. land.

DDA IS A SELF – SUSTAINING ORGANIZATION RECEIVING NO GRANT FROM GOVT. OF INDIA NOR HAS TAKEN ANY LOAN.

Annexure - C

DDA BUDGET AT A GLANCE
(HEAD OF ACCOUNT-WISE)
[FINANCE AND ACCOUNTS WING]

(AMOUNT IN CRORES OF RUPEES)

S.No.	Head of Accounts	RECEIPTS				PAYMENTS				Surplus (+)		Deficit (-)	
		Actual 2003-04	BE 2004-05	R.E. 2004-05	B.E. 2005-06	Actuals 2003-04	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06	Actuals	B.E.	R.E.	B.E.
1.	Nazul-I	2.86	7.84	3.17	7.56	12.38	20.53	16.69	19.61	(-)9.52	(-)12.69	(-)13.52	(-)12.05
2.	Nazul-II	2466.82	997.64	1912.65	1688.14	675.65	931.72	1234.81	1637.87	(+)1791.17	(+)65.92	(+)677.84	(+)50.27
3.	General Development Account	522.10	709.21	880.65	709.69	610.62	935.61	731.75	747.13	(-) 88.52	(-)226.40	(+)148.90	(-)37.44
Total		2991.78	1714.69	2796.47	2405.39	1298.65	1887.86	1983.25	2404.61	(+)1693.13	(-)173.17	(+)813.22	(+)0.78

DELHI DEVELOPMENT AUTHORITY
R.E. 2004-2005 and B.E. 2005-2006

(RS. IN CRORES)

RECEIPTS				PAYMENTS			
Activity	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06	Activity	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06
Receipts from disposal of houses	409.49 23.88%	531.45 19.01%	505.90 21.03%	Acquisition of land	100.00 5.30%	405.00 20.42%	700.00 29.11%
Receipt from shops	20.75 1.22%	34.08 1.22%	24.15 1.00%	Development of Land	721.72 38.23%	729.81 36.80%	832.87 34.64%
Disposal of land (Comml./Resdl./Incl./Instl.)	882.50 51.46%	1793.64 64.14%	1535.84 63.85%	C/O Houses & Shops	648.74 34.36%	426.32 21.50%	466.42 19.40%
Land for G.H.S.	41.00 2.40%	39.01 1.39%	31.20 1.30%	Estt. Expenditure	204.68 10.85%	218.38 11.01%	218.38 9.08%
Misc. Revenue	360.95 21.04%	398.29 14.24%	308.30 12.82%	Misc. Expenditure	212.72 11.26%	203.74 10.27%	186.94 7.77%
Total	1714.69	2796.47	2405.39	Total	1887.86	1983.25	2404.61

BREAK UP**Misc. Receipts.****Misc. Expenditure**

RECEIPTS	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06	EXPENDITURE	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06
1. Ground Rent	51.24	52.67	57.84	1. Expdr. on works & Dev. schemes (Maint. of completed schemes)	85.52	83.18	103.25
2. Composition fee	3.83	2.84	3.00	2. Interest on G.P.F., loan etc.	18.38	21.13	22.13
3. Int. from investment	93.16	129.61	129.79	1. Deposit Works (Flyover etc.)	76.76	66.34	28.38
4. Deposit Works (Flyover etc.)	76.76	66.34	28.38	4. Income Tax, Property Tax etc.	32.06	33.09	33.18
OTHER REVENUE							
1. Compounding fee, damages etc.	130.86	82.46	78.53				
2. Premia, works & Dev. schemes	5.10	64.37	10.76				
Total	360.95	398.29	308.30	Total	212.72	203.74	186.94

Annexure E

NEW SCHEMES (BE 2005-06)

(FIG. IN LACS OF RS.)

S. NO.	ZONE	NAME OF SCHEME	BE 2005-06
1.	SWZ	Redevelopment of Commercial Complex under SWZ	453.00
2.	SWZ	D/o Therapy Park, Opp. Kamal Cinema Complex	200.00
3.	SWZ	Improvement of Traffic Circulation of Nelson Mandela Road	350.00
4.	SWZ	D/o Archelological Park at Mehrauli	100.00
5.	SWZ	C/o 362 LIG/MIG houses at Sultangarhi Vasant Kunj	100.00
6.	EZ	C/o Sewerage Pumping Station at Block B, Dilshad Garden	350.00
7.	EZ	D/o Plots in Kondli Resettlement Colony Ph.I	350.00
8.	EZ	C/o 85/200 LIG houses at Chilla/Vasundhra Enclave	100.00
9.	DWARKA	C/o 4100 Single Room Tenements in Pkt.I & II, Secct.16-B, Dwarka Ph.II (Additional Alteration required in 1264 Single Room Flats CRPF)	110.00
10.	DWARKA	i) Additional/Alteration (312 SRT. Pkt.I, Sect.16B, CISF ii) Conversion of 104 SRT into 52 Dwelling Unit/flat C/o 320 SRT iii) Additional required by allottee CRPF in 512 SRT in Pkt.II Gr. VII & IX Sect.16-B	150.00
11.	DWARKA	C/o 1472 Single Room Tenement Sect.16-A, Pkt.I, Dwarka (Additional/Alteration required by Delhi Police, 432, Gr.III)	150.00
12.	SEZ	C/o Approach Road for RUB at Defence Colony Fly Over Market	150.00
13.	SEZ	C/o Approach Road for RUB Sarai Kale Khan	400.00
14.	SEZ	D/o South Delhi Green Way Covering the area of Nallah Starting from Saidulahjab to Barapullah Bridge	200.00
15.	SEZ	C/o 690 LIG houses at Molar Band	510.00
16.	SEZ	C/o 140 LIG Houses Pkt.12, at Jasola	150.00
17.	NZ	D/o River Front Yamuna Pusta	325.00
18.	NZ	C/o 70 Two room apartments in Block BH (Poorvi) Shalimar Bagh	150.00
19.	RZ	C/o HIG houses Sect.29, Ph.IV, Rohini	1000.00

ANNEXURE F**ON GOING SCHEMES (BE 2005-06)****DWARKA ZONE****(FIG. IN LACS OF RS.)**

S.NO.	NAME OF SCHEME	BE 2005-06
1.	Dev. of 1769.88 Hect. of land at Pappankalan Ph.I(DWK)	4760.00
2.	D/o 92.12 Hect. of land at DWK (PPK.) Project in S/W DLI, Ph.II (Isolated Pkt.)	339.00
3.	D/o land at DWK Ph.II (224.90 Hect. of land)	3152.00
4.	C/o Master Plan Road of 45 to 60 Wide Ph.II	965.00
5.	D/o work in Additional Acquisition land in DWK Ph.II	1530.00
6.	Extension of 6.5 Kms of Metroline into DWK Sub City	8000.00
7.	C/o 435 SFS houses in Sect.19 A	1602.00
8.	C/o LIG Houses in Sect.14, DWK Ph.II on Turnkey basis	920.00
9.	C/o 2144 LIG/MIG/SFS MS flats Sect.18 B	2800.00
10.	C/o 4000 houses under different category in DWK SEct.18 B	1000.00
11.	C/o 620 LIG/MIG houses in Sect. DWK	700.00

EAST ZONE

S.NO.	NAME OF SCHEME	BE 2005-06
1.	D/o Yamuna River Front Pkt.III	510.00
2.	D/o land for CGHBS Chilla Dallupura	328.00
3.	D/o land Redl. Scheme Kondli Gharoli Complex	465.00
4.	D/o 200 Acres of land at Bakkarwala	1720.00
5.	Land Protection Works Yamuna Area	452.00
6.	D/o Plots in Kondli Resettlement Colony Ph.I/Pt.	350.00
7.	Integrated freight complex at Gazipur Wholesale Market	1705.00
8.	D/o land for Dist. Centre at Mayur Palace at Mayur Vihar (SH: C/o Subway)	670.00
9.	C/o Convention Centre/Auditorium of Plot 17 Distt. Centre Shastri Park	300.00
10.	C/o 392 CSP houses at Different sites	302.00
11.	C/o LIG houses on Turnkey basis at Bakkarwala	2400.00

ANNEXURE F [contd.]

ON GOING SCHEMES (BE 2005-06)

NORTH ZONE

(FIG. IN LACS OF RS.)

S.NO.	NAME OF SCHEME	BE 2005-06
1.	D/o Land at Shalimar Bagh Block C&D	935.00
2.	D/o Land at Dheerpur	810.00
3.	D/o Land at Narela Township	740.00
4.	C/o 80Mtr. M P Road from GT Road Western Yamuna Canal	640.00
5.	C/o 100 Mtr. Corridor (60 Mtr. R/W) Express Way from GT Road to WYC in Narela	705.00
6.	D/o River front Yamuna Pusta	325.00
7.	D/o Integrated Freight Complex Narela	420.00
8.	D/o Land at Jharoda Burrari & Wazirabad (Bio-Diversity Park)	420.00
9.	M/o Parks/Plantation/Trucks & other equipments of Hort. Wing	2000.00
10.	D/o Kudsia Ghat from ISBT to Tibetia Market	300.00
11.	Fencing of vacant land (North Zone)	375.00
12.	C/o 300 SFS Shalimar Bagh Blk.C&D	398.00
13.	C/o 216 M.S. Houses under SFS Near T.V. Tower Pitampura	785.00
14.	C/o 320 SFS DU's at Motia Khan	665.00
15.	SFS flats East of Mukherjee Nagar	410.00
16.	C/o New houses under North Zone	1200.00

ROHINI ZONE

S.NO.	NAME OF SCHEME	BE 2005-06
1.	D/o land at Rohini Ph.IV Sect.26 onwards (21.18 Hect.)	630.00
2.	D/o 400 Hect. of land acquired recently in Ph.IV & V/Sect.27 & 28 Rohini	1305.00
3.	D/o land in Sect.31 & 32 Rohini (Pt. land)	380.00
4.	D/o land in Sect.29 & 30 Rohini (Pt. land available)	920.00
5.	C/o Office Building for Rohini at Madhuban Chowk Rohini	430.00
6.	C/o 830 MIG houses Gr.II Sect.28 Rohini Ph.IV & V	1200.00
7.	C/o 700 LIG houses in Sect.16 Rohini Ph.II	440.00
8.	C/o 300 LIG houses in Blk. F Sect.18, Rohini	500.00
9.	C/o 200 LIG Houses in Pkt.E Sect.18 Rohini Ph.II	450.00

ANNEXURE F[contd.]
ON GOING SCHEMES (BE 2005-06)

SOUTH EAST ZONE

(FIG. IN LACS OF RS.)

S.NO.	NAME OF SCHEME	BE 2005-06
1.	45 Mtr. Road Bridge through Cantonment at Dwarka	2600.00
2.	C/o Link Road from NH-8 to Dwarka	480.00
3.	C/o Approach Road for RUB at Sarai Kale Khan	400.00
4.	Upgradation of Distt. Centre at Nehru Place Ph.I	885.00
5.	D/o Distt. Centre at Jasola	450.00
6.	D/o Spritual Park at Nehru Place (Astha Kunj)	985.00
7.	M/o Completed Schemes finishing & furnishing incl. I.C. ET Vikas Sadan	895.00
8.	C/o 690 LIG houses at Molar Band	510.00
9.	C/o MIG/LIG flats Sect.10-B, Jasola	300.00

SOUTH WEST ZONE

S.NO.	NAME OF SCHEME	BE 2005-06
1.	D/o Plots for relocation of Squaters at Hastal	500.00
2.	D/o land for hotel site West of JNU Ph.II	960.00
3.	Redevelopment of Commercial Complexes under SWZ	453.00
4.	Protection of DDA land	462.00
5.	Improvement of traffic circulation of Nelson Mandela Road	350.00
6.	C/o 2304 DU's (1176 HIG, 528 MIG, 600 LIG) Mega Housing Project Pkt.D-6 Vasant Kunj	1200.00
7.	C/o 2500 SFS houses at Vasant Kunj D-6 (Behind Sample Pilot Project)	3750.00
8.	C/o SFS/MIG/LIG houses near Spinal Injury Hospital Vasant Kunj (Near Sultangarhi)	3775.00

BUDGET HIGHLIGHTS FOR THE YEAR 2005-06

DDA aims to provide a thrust for augmenting the infrastructure facilities and provide value addition to the citizens of Delhi. Keeping these objectives in view the following new dimensions have been added in the Budget Estimates of 2005-2006.

1. Major thrust on revenue earnings of Authority during the year 2005-06, total revenue is projected at Rs.2405.39 Crs.
2. Engaging private sector for participation in construction of houses and development of land.
3. In BE 2005-06 for participation in strengthening of city infrastructure projects like DMRC, Construction of Master Plan Roads and Fly-overs, a budget provision of Rs.80.00 Crs., Rs.54.21 Crs. and Rs.19.92 Crs. respectively have been kept.
4. For Sports and recreational activities as per the new Master Plan guidelines. Construction of Stadia, village etc. for Commonwealth Games, a provision of Rs.36.10 Crs. has been kept in BE 2005-06.
5. For System up-gradation, computerization of accounts. STPI for generation of MIS. Provision of Rs.18.92 Crs. kept in BE 2005-06.
6. For Preservation and beautification of historical monuments and Development of greens to provide healthy environment to the citizens of Delhi, a budget provision of Rs.176.49 Crs. kept in BE 2005-06.
7. For Up-gradation of market complexes, a budget provision of Rs.21.11 Crs. has been kept in BE 2005-06.