



DELHI DEVELOPMENT AUTHORITY

BUDGET

DELHI DEVELOPMENT AUTHORITY
[FINANCE & ACCOUNTS WING]

REVISED ESTIMATES FOR 2005-06 & BUDGET ESTIMATES
FOR 2006-2007

The Delhi Development Authority, the leading Urban Development Authority in the country was formed in 1957 as per the Delhi Development 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 with the time perspective of 2021 is on the horizon. DDA has also got significant achievements in the field of housing, land acquisition and development, greening, sports, bio-diversity, urban heritage and transport-constructing and facilitating one million dwelling units, constructing 14 flyovers, developing 14 Sports Complexes, 2 Bio-diversity parks, part financing Metro line to Dwarka. DDA budget 2006-07 has been formulated keeping the projected requirements of MP 2021 for housing, land development etc. and the Commonwealth Games 2010 in view for which DDA is constructing the Games Village and 2 indoor stadia apart from training venues.

2. D.D.A. is perhaps the only Urban Development organization in the country which has taken up developing sports.

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)

RECEIPTS						PAYMENTS				SURPLUS		DEFICIT(-)	
S. No	Head of Accounts	Actual 2004-05	B.E. 2005-2006	R.E. 2005-2006	B.E. 2006-2007	Actual 2004-05	B.E. 2005-2006	R.E. 2005-2006	B.E. 2006-2007	Actuals	B.E.	R.E.	B.E.
1.	Nazul-I	2.91	7.56	3.38	18.07	14.34	19.61	16.38	19.27	(-)11.43	(-)12.05	(-)13.00	(-)1.20
2.	Nazul-II	2310.56	1688.14	1217.70	1464.95	1101.49	1637.87	1820.41	2087.40	(+)1209.07	(+)50.27	(-) 602.71	(-) 622.45
3.	General Development Account	1004.22	709.69	810.02	1385.14	571.96	747.13	502.35	758.33	(+)432.26	(-) 37.44	(+) 307.67	(+)626.81
	Total	3317.69	2405.39	2031.10	2868.16	1687.79	2404.61	2339.14	2865.00	(+)1629.90	(+) 0.78	(-) 308.04	(+)3.16

Annexure D**DDA'S BUDGET AT A GLANCE (ACTIVITY WISE)
FOR THE YEAR RE 2005-06 & BE 2006-07****(RS. IN CRORES)**

RECEIPTS				PAYMENTS			
Activity	B.E. 2005-06	R.E. 2005-06	B.E. 2006-07	Activity	B.E. 2005-06	R.B. E. 2005-06	B.E. 2006-07
Receipts from disposal of houses	505.90 21.03%	527.32 25.96%	1144.15 39.89%	Acquisition of land	700.00 29.11%	990.00 42.32%	930.00 32.46%
Receipt from shops	24.15 1.00%	35.47 1.75%	26.49 0.92%	Development of land	832.87 34.64%	686.41 29.34%	1007.40 35.16%
Disposal of land (Resdl/Indl/Comml.)	1535.84 63.85%	1000.41 49.25%	1240.51 43.25%	C/o Houses & shops	466.42 19.40%	289.75 12.39%	533.81 18.63%
Land for G.H.S.	31.20 1.30%	20.01 0.99%	20.21 0.70%	Estt. Expenditure	218.38 9.08%	223.63 9.56%	223.63 7.81%
Misc. Revenue	308.30 12.82%	447.89 22.05%	436.80 15.24%	Misc. Expenditure	186.94 7.77%	149.35 6.39%	170.16 5.94%
Total	2405.39	2031.10	2868.16	Total	2404.61	2339.14	2865.00

BREAK-UP

Misc. Receipts				Misc. Expenditure			
1. Ground Rent	57.84	60.30	60.93	1. Expdr. on works & Dev. Scheme(maint. of complete scheme)	103.25	84.57	101.62
2. Composition Fee	3.00	3.50	4.50	2. Interest on GPF, Loan etc.	22.13	26.21	27.36
3. Interest from investment	129.79	208.99	232.28	3. Deposit Works(Flyover etc.)	28.38	27.67	35.23
4. Deposit Works(Flyover etc.)	28.38	27.67	35.23	4. Income Tax, Property Tax Etc.	33.18	10.90	5.95
OTHER REVENUE	78.53	103.98	87.37				
1. Compounding fee, damages etc.							
2. Premia, works & Dev. scheme	10.76	43.45	16.49				
Total	308.30	447.89	436.80	Total	186.94	149.35	170.16

NEW SCHEMES (BE 2006-07)**(FIG. IN LACS OF RS.)**

S. NO.	ZONE	NAME OF SCHEME	BE 2006-07
1.	Flyover	C/o Three Nos. remaining clover leaves at Noida More Flyover	1000.00
2.	Flyover	C/o Two clover leaves at Karkari More & Widening of existing on trunk drain No.1	800.00
3.	RZ	C/o 2630 EWS Sect.26,Ph.IV, Rohini	500.00
4.	RZ	C/o 1840 One room tenements in Sect.26, Rohini Ph.IV	250.00
5.	RZ	C/o 100 M R/W UER II Connecting Yamuna Canal to railway line to Mundka on NH-10 for alignment passing through Rohtak Road	200.00
6.	RZ	D/o land in Sect.34, Ph.IV & V Rohini	200.00
7.	EZ	C/o 340 EWS houses at Kondli Extn. Ph.I	500.00
8.	EZ	D/o land at Bakkarwala SH: C/o 30Mtr. ROW Connecivity Road	500.00
9.	EZ	D/o land at Bakkarwala SH:P/L 500mm CI Class LA pipe rising main	250.00
10.	NZ	C/o Multi storeyed EWS houses in Sect.G-8 along Western Yamuna Canal at Narela	300.00
11.	NZ	C/o 40 Mtr. R/W and 20+20 M R/W Master Plan Road within 450 Hact. of portion of Narela Sub City	100.00
12.	NZ	D/o land for JJ scheme at Sect.G-8, Narela Sub City	1000.00
13.	SEZ	D/o land below Dwarka Flyover adjoining LIG Pkt.13 at Manglapuri	100.00
14.	SEZ	C/o New Club building at Qutab Golf Course at Lado Sarai	100.00

ANNEXURE F**ON GOING SCHEMES (BE 2006-07)****DWARKA ZONE**

(FIG. IN LACS OF RS.)

S.NO.	NAME OF SCHEME	BE 2006-07
1.	D/o land at DWK Ph.II (224.90 Hect. of land)	3907.00
2.	C/o Master Plan Road of 45 to 60 Wide Ph.II	1585.00
3.	D/o 92.12 Hect. of land at DWK (PPK.) Project in S/W DLI, Ph.II (Isolated Pkt.)	470.00
4.	Dev. of 1769.88 Hect. of land at Pappankalan Ph.I(DWK)	7802.00
5.	D/o work in Additional Acquired land in DWK Ph.II	2460.00
6.	For further extension of Metro Line from Sect.9 to Sect.22 in Dwarka	10000.00
7.	C/o 435 SFS houses in Sect.19 A	702.00
8.	C/o LIG Houses in Sect.14, DWK Ph.II on Turnkey basis	1100.00
9.	C/o 2144 LIG/MIG/SFS MS flats Sect.18 B	3400.00
10.	C/o 4000 houses under different category in DWK SEct.18 B	650.00

EAST ZONE

S.NO.	NAME OF SCHEME	BE 2006-07
1.	D/o Yamuna River Front Pkt.III	460.00
2.	D/o 200 Acres of land at Bakkarwala	910.00
3.	Land Protection Works Yamuna Area	422.00
4.	Integrated freight complex at Gazipur Wholesale Market	1050.00
5.	C/o LIG houses on Turnkey basis at Bakkarwala	1000.00
6.	D/o land for CGHS ZE 13 Patparganj (Extended Portion)	103.00
7.	D/o facility Cum Shopping Centre at Patparganj Opposite Chand Cinema	400.00
8.	D/o Sanjay Lake	225.00
9.	C/o 220 LIG at Vasundra Enclave at East End	710.00

ANNEXURE F[contd.]

ON GOING SCHEMES (BE 2006-07)

NORTH ZONE

(FIG. IN LACS OF RS.)

S.NO.	NAME OF SCHEME	BE 2006-07
1.	D/o Land at Shalimar Bagh Block C&D	960.00
2.	D/o Land at Dheerpur	730.00
3.	D/o Land at Narela Township	762.00
4.	C/o 80Mtr. M P Road from GT Road Western Yamuna Canal	520.00
5.	D/o land for JJ scheme Sect.G-8 Narela Sub City	1000.00
6.	D/o Integrated Freight Complex Narela	320.00
7.	D/o Land at Jharoda Burrari & Wazirabad (Bio-Diversity Park)	310.00
8.	M/o Parks/Plantation/Trucks & other equipments of Hort. Wing	2014.00
9.	C/o 320 SFS DU's at Motia Khan	650.00
10.	SFS flats East of Mukherjee Nagar	610.00
11.	C/o 170 MIG Houses in Pkt.I Sect.B-4, Narela	185.00

ROHINI ZONE

S.NO.	NAME OF SCHEME	BE 2006-07
1.	D/o land at Rohini Ph.IV Sect.26 onwards (21.18 Hect.)	430.00
2.	D/o 400 Hect. of land acquired recently in Ph.IV & V/Sect.27 & 28 Rohini	1410.00
3.	D/o land under Acquisition in Rohini Ph.IV & V	300.00
4.	D/o land in Sect.29 & 30 Rohini (Pt. land available)	925.00
5.	D/o 19.90 Hact. of land PSP No.2 Between Sect.21 and 23 Rohini Ph.II	250.00
6.	C/o 700 LIG houses in Sect.16 Rohini Ph.II	410.00
7.	C/o 300 LIG houses in Blk. F Sect.18, Rohini	800.00
8.	C/o 1800 LIG houses at Sect.29, Pkt. GH-I Rohini, Ph.IV	1700.00
9.	C/o HIG houses Sect.29, Ph.IV, Rohini	1300.00
10.	C/o 5000 houses under Diff. Category in Rohini Ph.IV & V	3400.00

ANNEXURE F[contd.]
ON GOING SCHEMES (BE 2006-07)

SOUTHEAST ZONE

(FIG. IN LACS OF RS.)

S.NO.	NAME OF SCHEME	BE 2006-07
1.	45 Mtr. Road Bridge through Cantonment at Dwarka	1080.00
2.	C/o Link Road from NH-8 to Dwarka	120.00
3.	D/o land at Village Jasola i/c South of Jasola	765.00
4.	Upgradation of Distt. Centre at Nehru Place Ph.I	650.00
5.	D/o CC at Alaknanda	200.00
6.	D/o Spritual Park at Nehru Place (Astha Kunj)	865.00
7.	C/o 690 LIG houses at Molar Band	750.00
8.	C/o 400 MS flats for SFS at Sect.9A, Jasola	310.00
9.	C/o 140 houses Pkt.12 at Jasola	250.00

SOUTH WEST ZONE

S.NO.	NAME OF SCHEME	BE 2006-07
1.	D/o land for hotel site West of JNU Ph.II	1365.00
2.	D/o Bio diversity Park at North of Vasant Kunj	365.00
3.	D/o Therapy Park Opposite Kamal Cinema Complex	210.00
4.	C/o 860 LIG at Pkt.D-6, Vasant Kunj	2400.00
5.	C/o 362 LIG/MIG houses at Sultangarhi Vasant Kunj	1500.00
6.	C/o 2500 SFS houses at Vasant Kunj D-6 (Behind Sample Pilot Project)	7050.00
7.	C/o SFS/MIG/LIG houses near Spinal Injury Hospital Vasant Kunj (Near Sultangarhi)	4340.00

ANNEXURE G

ANNEXURE G

BUDGET HIGHLIGHTS FOR THE YEAR 2006-07

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 2006-2007.

1. Major thrust on revenue earnings of Authority during the year 2006-07, total revenue is projected at Rs.2868.16 Crs.
2. In BE 2006-07 for participation in strengthening of city infrastructure projects like DMRC, Construction of Master Plan Roads and Clover leaves, a budget provision of Rs.100.00 Crs., Rs.40.93 Crs. and Rs.18.00 Crs. respectively have been kept.
3. For Sports and recreational activities, a provision of Rs.37.80 Crs. has been kept in BE 2006-07.
4. For Common Wealth Games 2010 a provision of Rs.150.00 Crs. has been kept in BE 2006-07
5. Engaging private sector for participation in construction of houses and development of land.
6. For System up-gradation, computerization of accounts. STPI for generation of MIS. Provision of Rs.12.00 Crs. kept in BE 2006-07.
7. 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.197.41 Crs. kept in BE 2006-07.

