

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	HOUSING														
I.	Delhi Govt. Staff Quarters														
A	General Pool Accommodation		1378.00	2900.00		2900.00	2380.00		2380.00	1956.90		1956.90	2580.00		2580.00
A.1	General Pool Accommodation- Capital PWD		49.00		100.00	100.00		330.00	330.00		165.96	165.96		700.00	700.00
1	Staff Quarters at Mayur Vihar	R													
2	Redevelopment of Kalyanwas Housing Complex	R													
3	C/o Staff Quarters at Shalimar Bagh	R													
4	C/o Residential Accommodation at Dheerpur Village	C													
5	C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane	R													
6	C/o Staff Quarters at Vasant Kunj	R													
7	C/o Staff Quarters at Bahapur (New Friends Colony)	R													
8	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R													
9	C/o Residential Building at Hakikat Nagar	C													
10	Staff quarter at Satbari	C													
11	Staff Quarter at Dwaraka Sector 3	R													
	# Schemewise Break-up not provided by PWD from 2017-18 Actual Exp. onwards.														
	Total [Delhi Govt.]		1427.00	2900.00	100.00	3000.00	2380.00	330.00	2710.00	1956.90	165.96	2122.86	2580.00	700.00	3280.00
B	DUSIB														
1	Night Shelters	C	2000.00	1500.00	500.00	2000.00	1395.00	375.00	1770.00	1395.00	375.00	1770.00	1500.00	500.00	2000.00
			[1918.57]							[1326.86]	[270.07]	[1596.93]			
C.1	In-Situ Slum Rehabilitation Plan -DUSIB	L	60.00		2500.00	2500.00		20000.00	20000.00		20000.00	20000.00		5000.00	5000.00
			[9.53]								[10.19]	[10.19]			
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP		40.00		500.00	500.00									
D	HOUSES FOR WEAKER SECTIONS [JNNURM]														
i.	DUSIB(2018-19 onwards , Loan scheme)	C			1500.00	1500.00		2000.00	2000.00		2000.00	2000.00		1500.00	1500.00
			[1477.96]								[485.98]	[485.98]			
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C			500.00	500.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00
	Sub-Total				2000.00	2000.00		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00
ii	DSIIDC	C			800.00	800.00		50000.00	50000.00		32024.00	32024.00		800.00	800.00
			[14986.00]								[45.00]	[45.00]			
ii.a	DSIIDC -SCSP	C			200.00	200.00		10000.00	10000.00		5082.00	5082.00		200.00	200.00
	Sub-Total				1000.00	1000.00		60000.00	60000.00		37106.00	37106.00		1000.00	1000.00

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				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii	DDA														
iv	Rajiv Awas Yojana - DUSIB	R													
iv.a	Rajiv Awas Yojana - DUSIB - SCSP	R													
P	Sub-Total														
v	NDMC	C	70.00		10.00	10.00		10.00	10.00					9.00	9.00
			[61.73]												
v.a	NDMC -SCSP	C	21.91		10.00	10.00		10.00	10.00					9.00	9.00
	Sub-Total		91.91		20.00	20.00		20.00	20.00					18.00	18.00
	Sub Total [JNNURM]		91.91		3020.00	3020.00		63020.00	63020.00		40106.00	40106.00		3018.00	3018.00
E.i	Housing for All- PMAY-Centre Share	C			180.00	180.00								1.00	1.00
E.ii	Housing for All- PMAY-State Share	C	25.00		1000.00	1000.00		100.00	100.00					1.00	1.00
	Sub-total-PMAY		25.00		1180.00	1180.00		100.00	100.00		[12.87]	[12.87]		2.00	2.00
	Total [Housing]		3643.91	4400.00	7800.00	12200.00	3775.00	83825.00	87600.00	3351.90	60646.96	63998.86	4080.00	9220.00	13300.00
			[19880.79]							[3283.76]	[990.07]	[4273.83]			