

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	<u>HOUSING</u>														
I.	Delhi Govt. Staff Quarters														
A	General Pool Accommodation		1956.90	2580.00		2580.00	1394.00		1394.00	1387.51		1387.51	1896.00		1896.00
A.1	General Pool Accommodation- Capital PWD		165.96		700.00	700.00		800.00	800.00		609.15	609.15		1000.00	1000.00
	Total [Delhi Govt.]		2122.86	2580.00	700.00	3280.00	1394.00	800.00	2194.00	1387.51	609.15	1996.66	1896.00	1000.00	2896.00
B	DUSIB														
1	Night Shelters	C	1770.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00			
a	GIA -General	R											1500.00		1500.00
b	GIA - capital	C												500.00	500.00
	Sub total												1500.00	500.00	2000.00
			[1596.93]							[1905.82]	[61.86]	[1967.66]			
C.1	In-Situ Slum Rehabilitation Plan -DUSIB	L	20000.00		5000.00	5000.00		100.00	100.00		100.00	100.00		5000.00	5000.00
			[10.19]								[51.61]	[51.61]			
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP														
D	HOUSES FOR WEAKER SECTIONS [JNNURM]														
i.	DUSIB(2018-19 onwards , Loan scheme)	C	2000.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00
			[485.98]								[922.87]	[922.87]			
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C	1000.00		500.00	500.00		400.00	400.00		400.00	400.00		400.00	400.00
	Sub-Total		3000.00		2000.00	2000.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00
ii	DSIIDC	C	32024.00		800.00	800.00		1.00	1.00					400.00	400.00
			[45.00]												
ii.a	DSIIDC -SCSP	C	5082.00		200.00	200.00		1.00	1.00					200.00	200.00
	Sub-Total		37106.00		1000.00	1000.00		2.00	2.00					600.00	600.00
iii	NDMC	C			9.00	9.00		1.00	1.00					1.00	1.00
iii.a	NDMC -SCSP	C			9.00	9.00		1.00	1.00					1.00	1.00
	Sub-Total				18.00	18.00		2.00	2.00					2.00	2.00
	Sub Total [JNNURM]		40106.00		3018.00	3018.00		1904.00	1904.00		1900.00	1900.00		2502.00	2502.00
E.i	Housing for All- PMAY-Centre Share	C			1.00	1.00		1.00	1.00					1.00	1.00
E.ii	Housing for All- PMAY-State Share	C			1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
			[12.87]								[10.39]	[10.39]			
	Sub-total-PMAY				2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00
	Total [Housing]		63998.86	4080.00	9220.00	13300.00	2894.00	3306.00	6200.00	2887.51	3110.15	5997.66	3396.00	9004.00	12400.00
			[4273.83]							[3275.82]	[1662.18]	[4938.00]			