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
	URBAN DEVELOPMENT														
A.	**DUSIB**														
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c	1000.00	350.00	850.00	1200.00	350.00	400.00	750.00	350.00	400.00	750.00	400.00	500.00	900.00
			[835.15]							[349.05]	[516.36]	[865.41]			
2	Environmental Improvement in Urban Slums - SCSP	C	1200.00	1200.00	1000.00	2200.00	5250.00	750.00	6000.00	5250.00	750.00	6000.00	1800.00	200.00	2000.00
			[1363.96]							[3023.29]	[1.29]	[3024.58]			
3	Structural Improvement & Rehabilitation of Katras	C	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
			[163.02]								[200.04]	[200.04]			
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	200.00	200.00		200.00	50.00		50.00	50.00		50.00	200.00		200.00
			[200.00]							[372.18]		[372.18]			
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c	4000.00	6000.00	2000.00	8000.00	6000.00	2000.00	8000.00	6000.00	2000.00	8000.00	7000.00	2000.00	9000.00
			[5343.00]							[5600.16]	[2448.86]	[8049.02]			
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	400.00	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00
			[364.52]							[125.92]	[183.43]	[309.35]			
6	Improvement of Services in Slum Resettlement pocket												1000.00		1000.00
7	TYADB	C													
			[100.73]								[39.25]	[39.25]			
8	Infrastructure Development/ Staff Quarters	C	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
			[1244.41]								[865.91]	[865.91]			
9.1	Swachh Bharat Mission -state share-DUSIB														
			[800.07]								[156.07]	[156.07]			
9.2	Swachh Bharat Mission - CSS-DUSIB														
			[515.06]												
	Total DUSIB		**7500.00**	**7850.00**	**4850.00**	**12700.00**	**11750.00**	**4150.00**	**15900.00**	**11750.00**	**4150.00**	**15900.00**	**10500.00**	**3700.00**	**14200.00**
			[10929.92]							**[9470.60]**	**[4411.21]**	**[13881.81]**			

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₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	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
B	**North Delhi Municipal Corporation**														
1	Dev. of Regularised - Unauthorised Colonies	L													
			[37.12]								[6.68]	[6.68]			
2	Additional Facilities in JJR Colonies	C	1000.00												
			[1017.32]								[1480.87]	[1480.87]			
2.a	Additional Facilities in JJR Colonies -SCSP	C	500.00												
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	43000.00										18126.00	2114.00	20240.00
			[40698.95]								[3287.01]	[3287.01]			
4	Environmental Improvement through Horticultural Development	C	500.00												
			[456.32]								[43.58]	[43.58]			
5	C/o Community Centres and Barat Ghar	C	500.00												
			[146.28]								[212.98]	[212.98]			
6	Provision of Essential Services in Unauthorised Colonies	C													
7	Development Works in Approved Colonies	L	125.00												
			[126.27]												
8	Construction and Improvement of Dhobi Ghats -SCSP	C	60.00												
			[14.74]								[25.76]	[25.76]			
	Total - North Delhi Municipal Corporation		**45685.00**										**18126.00**	**2114.00**	**20240.00**
	**** Expenditure incurred from unspent balance of ₹ 9640.51 lakh of previous years***		**[42497.40]**								**[5056.88]**	**[5056.88]***			

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
C	**South Delhi Municipal Corporation**														
1	Additional Facilities in JJR Colonies	C	100.00												
			[656.70]								[57.12]	[57.12]			
1.a	Additional Facilities in JJR Colonies - SCSP	C	100.00												
2	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	31800.00										6743.00	1257.00	8000.00
			[26847.25]								[388.86]	[388.86]			
3	Environmental Improvement through Horticultural Development	C	100.00												
			[440.34]								[50.38]	[50.38]			
4	C/o Community Centres and Barat Ghar	C	100.00												
			[357.42]								[251.53]	[251.53]			
5	Provision of Essential Services in Unauthorised Colonies	C													
			`[2365.71]												
6	Construction and Improvement of Dhobi Ghats - SCSP	C	100.00												
			[10.00]								[4.64]	[4.64]			
7.1	Swachhh Bharat Mission -state share-SOUTH-DMC														
											[430.93]	[430.93]			
7.2	Swachh Bharat Mission - CSS-SOUTH-DMC														
			[5406.32]												
	Total - South Delhi Municipal Corporation		**32300.00**										**6743.00**	**1257.00**	**8000.00**
	**** Expenditure incurred from unspent balance of ₹ 1888.12 lakh of previous years***		**[36083.74]**								**[1183.46]**	**[1183.46]***			

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
D	**East Delhi Municipal Corporation**														
1	Dev. of Regularised - Unauthorised Colonies	L													
			[1176.34]												
1.a	Dev. of Regularised - Unauthorised Colonies - SCSP	L													
											[1085.52]	[1085.52]			
2	Additional Facilities in JJR Colonies	C	300.00												
			[1020.28]												
2.a	Additional Facilities in JJR Colonies - SCSP	C	100.00												
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		25000.00										17120.00	2880.00	20000.00
			[27167.67]								[9161.80]	[9161.80]			
4	Environmental Improvement through Horticultural Development	C	500.00												
			[501.24]												
5	C/o Community Centres and Barat Ghar	C	500.00												
			[261.74]								[616.93]	[616.93]			
6	Provision of Essential Services in Unauthorised Colonies														
7	Development Works in Approved Colonies	L													
			[976.65]								[20.42]	[20.42]			
8	Construction and Improvement of Dhobi Ghats - SCSP	C	100.00												
			[64.15]												
9	Trans Yamuna Area Dev. Board	C													
											[1808.83]	[1808.83]			
	Total - East Delhi Municipal Corporation		**26500.00**										**17120.00**	**2880.00**	**20000.00**
	**** Expenditure incurred from unspent balance of ₹ 3419.69 lakh (except for scheme at S. No. 3) of previous years***		**[31168.07]**								**[12693.50]**	**[12693.50]***			
E	**New Delhi Municipal Council (NDMC)**														
1	Smart city - NDMC -CSS				6500.00	6500.00		4000.00	4000.00					5000.00	5000.00
	Total-Smart City				6500.00	6500.00		4000.00	4000.00					5000.00	5000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	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
	Total NDMC				6500.00	6500.00		4000.00	4000.00					5000.00	5000.00
F	**Urban Development Deptt.**														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C		100000.00		100000.00	19000.00		19000.00	6106.06		6106.06		80000.00	80000.00
2	National Urban Livelihood Mission - CSS	R	200.00	1500.00		1500.00	1500.00		1500.00	1125.00		1125.00	1500.00		1500.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	14681.48	22500.00		22500.00	40000.00		40000.00	28828.27		28828.27		70000.00	70000.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)-SCSP	R	3595.97	5500.00		5500.00	10000.00		10000.00	6066.80		6066.80		10000.00	10000.00
	Total MLALAD Scheme		18277.45	28000.00		28000.00	50000.00		50000.00	34895.07		34895.07		80000.00	80000.00
4	Development of Trans Yamuna Area	C	2984.63		4800.00	4800.00		10000.00	10000.00		4952.14	4952.14		10000.00	10000.00
5	Development of Urban Villages	C	164.85		150.00	150.00		50.00	50.00						
6	Renovation/improvement of Chaupals and Development of Water Bodies.	C			150.00	150.00		50.00	50.00						
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	c	479.31	500.00	79500.00	80000.00	500.00	64000.00	64500.00	1.64		1.64	500.00	99500.00	100000.00
b.	DSIIDC	C	24900.00								55459.00	55459.00			
			[28903.00]								[21679.00]	[21679.00]			
c.	PWD	C	284.00												
d.	Irrigation & Flood Control Deptt.	C	165.64								7578.16	7578.16			
8	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC				10000.00	10000.00		100.00	100.00					1060.00	1060.00
9	Shahjahanabad Re-development Corporation			150.00	350.00	500.00	100.00	4000.00	4100.00	50.00	3950.00	4000.00	150.00	4850.00	5000.00
10	C/o of Socio Culture Center at CBD Shahdara	C	10.08		100.00	100.00		100.00	100.00		28.00	28.00		100.00	100.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT		1200.00	300.00	3700.00	4000.00	300.00	2700.00	3000.00		1771.00	1771.00	300.00	2700.00	3000.00

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₹ 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
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		421.09	1800.00	18200.00	20000.00	1000.00	15000.00	16000.00		5312.00	5312.00	1000.00	9000.00	10000.00
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS		6270.00		20000.00	20000.00		17300.00	17300.00					15000.00	15000.00
	Total-AMRUT		6270.00		20000.00	20000.00		17300.00	17300.00					15000.00	15000.00
13	Market Development Fund			10000.00		10000.00							5000.00		5000.00
	Total [UD Deptt.]		**55357.05**	**142250.00**	**136950.00**	**279200.00**	**72400.00**	**113300.00**	**185700.00**	**42177.77**	**79050.30**	**121228.07**	**8450.00**	**302210.00**	**310660.00**
			[59360.05]							[42177.77]	[45270.30]	[87448.07]			
	Swachh Bharat Mission		1621.09	2100.00	21900.00	24000.00	1300.00	17700.00	19000.00		7083.00	7083.00	1300.00	11700.00	13000.00
	Total (Urban Development)		**167342.05**	**150100.00**	**148300.00**	**298400.00**	**84150.00**	**121450.00**	**205600.00**	**53927.77**	**83200.30**	**137128.07**	**60939.00**	**317161.00**	**378100.00**
	-		**[180039.18]**							**[51648.37]**	**[68615.35]**	**[120263.72]**			
	* C/L includes loan:														