

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
	URBAN DEVELOPMENT														
A.	DUSIB														
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c	750.00	400.00	500.00	900.00	400.00	500.00	900.00	400.00	500.00	900.00			
a.	GIA - SCSP (General)	R											400.00		400.00
b.	GIA - SCSP (capital)	C												500.00	500.00
	Sub Total												400.00	500.00	900.00
			[865.41]							[340.85]	[251.57]	[592.42]			
2	Environmental Improvement in Urban Slums - SCSP	C	6000.00	1800.00	200.00	2000.00	1650.00	150.00	1800.00	1650.00	150.00	1800.00			
a.	GIA - SCSP (General)	R											1800.00		1800.00
b.	GIA - SCSP (capital)	C												200.00	200.00
	Sub Total												1800.00	200.00	2000.00
			[3024.58]							[3322.28]	[875.50]	[4197.78]			
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
			[200.04]								[193.05]	[193.05]			
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	50.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
			[372.18]							[109.58]		[109.58]			
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c	8000.00	7000.00	2000.00	9000.00	6800.00	2500.00	9300.00	6800.00	2500.00	9300.00			
a.	GIA - SCSP (General)	R											6800.00		6800.00
b.	GIA - SCSP (capital)	C												2500.00	2500.00
	Sub Total												6800.00	2500.00	9300.00
			[8049.02]							[5824.59]	[835.20]	[6659.79]			
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			
a.	GIA - SCSP (General)	R											100.00		100.00
b.	GIA - SCSP (capital)	C												300.00	300.00
	Sub Total												100.00	300.00	400.00
			[309.35]							[166.12]	[177.33]	[343.45]			
6	Improvement of Services in Slum Resettlement pocket			1000.00		1000.00	500.00		500.00	287.83		287.83	500.00		500.00
7	TYADB	C													
			[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
			[865.91]								[478.08]	[478.08]			
9	Swachh Bharat Mission -state share-DUSIB														
			[156.07]												
10	Preparation up of Isolation homes for Patient with Vector Borne diseases- New Scheme	R					300.00		300.00	300.00		300.00	300.00		300.00
	Total DUSIB		15900.00	10500.00	3700.00	14200.00	9950.00	4150.00	14100.00	9737.83	4150.00	13887.83	10100.00	4200.00	14300.00

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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
			[13881.81]							[9977.89]	[2810.73]	[12788.62]			
B	North Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L													
			[6.68]												
2	Additional Facilities in JJR Colonies	C													
			[1480.87]												
2.a	Additional Facilities in JJR Colonies -SCSP	C													
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C		18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	18126.00	2114.00	20240.00			
a	GIA - General	R											24221.00		24221.00
b	GIA - capital	C												2114.00	2114.00
c	GIA - salary	R											9905.00		9905.00
	sub total												34126.00	2114.00	36240.00
			[3287.01]												
4	Environmental Improvement through Horticultural Development	C													
			[43.58]												
5	C/o Community Centres and Barat Ghar	C													
			[212.98]												
6	Provision of Essential Services in Unauthorised Colonies	C													
7	Development Works in Approved Colonies	L													
8	Construction and Improvement of Dhobi Ghats - SCSP	C													
			[25.76]												
	Total - North Delhi Municipal Corporation			18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	34126.00	2114.00	36240.00
			[5056.88]*							[14394.21]	[2076.28]	[16470.49]			
	* Expenditure incurred from unspent balance of ₹ 9640.51 lakh of previous years														
C	South Delhi Municipal Corporation														
1	Additional Facilities in JJR Colonies	C													
			[57.12]												
1.a	Additional Facilities in JJR Colonies - SCSP	C													
2	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C		6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	6743.00	1257.00	8000.00			
a	GIA - General	R											7573.00		7573.00
b	GIA - capital	C												1257.00	1257.00
c	GIA - salary	R											2970.00		2970.00

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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
	sub total												10543.00	1257.00	11800.00
			[388.86]												
3	Environmental Improvement through Horticultural Development	C													
			[50.38]												
4	C/o Community Centres and Barat Ghar	C													
			[251.53]												
5	Provision of Essential Services in Unauthorised Colonies	C													
6	Construction and Improvement of Dhobi Ghats - SCSP	C													
			[4.64]												
7.1	Swachhh Bharat Mission -state share-SOUTH-DMC														
			[430.93]												
7.2	Swachh Bharat Mission - CSS-SOUTH-DMC														
	Total - South Delhi Municipal Corporation			6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	10543.00	1257.00	11800.00
			[1183.46]*							[6743.00]	[1257.00]	[8000.00]			
	* Expenditure incurred from unspent balance of ₹ 1888.12 lakh of previous years														
D	East Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L													
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L													
			[1085.52]												
2	Additional Facilities in JJR Colonies	C													
2.a	Additional Facilities in JJR Colonies - SCSP	C													
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)			17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	17120.00	2880.00	20000.00			
a	GIA - General	R											6920.00		6920.00
b	GIA - capital	C												2880.00	2880.00
c	GIA - salary	R											11200.00		11200.00
	sub total												18120.00	2880.00	21000.00
			[9161.80]												
4	Environmental Improvement through Horticultural Development	C													
5	C/o Community Centres and Barat Ghar	C													
			[616.93]												

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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
6	Provision of Essential Services in Unauthorised Colonies														
7	Development Works in Approved Colonies	L													
8	Construction and Improvement of Dhobi Ghats - SCSP	C	[20.42]												
9	Trans Yamuna Area Dev. Board	C													
			[1808.83]												
	Total - East Delhi Municipal Corporation			17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	18120.00	2880.00	21000.00
			[12693.50]*									[21348.34]			
	* Expenditure incurred from unspent balance of ₹ 3419.69 lakh (except for scheme at S. No. 3) of previous years														
E	New Delhi Municipal Council (NDMC)														
1	Smart city - NDMC -CSS				5000.00	5000.00		100.00	100.00					4000.00	4000.00
F	Urban Development Deptt.														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	6106.06		80000.00	80000.00		45000.00	45000.00		36580.51	36580.51		40000.00	40000.00
2	National Urban Livelihood Mission - CSS	R	1125.00	1500.00		1500.00	800.00		800.00	443.74		443.74	400.00		400.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	28828.27		70000.00	70000.00		60000.00	60000.00		44966.26	44966.26		21000.00	21000.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	R	6066.80		10000.00	10000.00		10000.00	10000.00		6457.36	6457.36		7000.00	7000.00
	Total MLALAD Scheme		34895.07		80000.00	80000.00		70000.00	70000.00		51423.62	51423.62		28000.00	28000.00
4	CM local Area Development -New Scheme	C												40000.00	40000.00
5	CM Mohalla Suraksha Yojana- New Scheme	C												10000.00	10000.00
6	Development of Trans Yamuna Area	C	4952.14		10000.00	10000.00		7000.00	7000.00		4431.48	4431.48		7500.00	7500.00
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	c	1.64	500.00	99500.00	100000.00	200.00	90000.00	90200.00	2.31	89873.89	89876.20	500.00	79500.00	80000.00
b.	DSIIDC	C	55459.00												
			[21679.00]												
c.	PWD	C													

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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
d.	Irrigation & Flood Control Deptt.	C	7578.16												
8	Provision of Essential Services in Unauthorized Colonies -CRF- DSIIDC				1060.00	1060.00		1.00	1.00					150.00	150.00
9	Shahjahanabad Re-development Corporation		4000.00	150.00	4850.00	5000.00	150.00	300.00	450.00	150.00	300.00	450.00			
a	GIA - General	R											50.00		50.00
b	GIA - capital	C												3350.00	3350.00
c	GIA - salary	R											100.00		100.00
	Sub total												150.00	3350.00	3500.00
10	C/o of Socio Culture Center at CBD Shahdara	C	28.00		100.00	100.00		10.00	10.00					10.00	10.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT		1771.00	300.00	2700.00	3000.00	350.00	650.00	1000.00						
a	GIA - General	R											300.00		300.00
b	GIA - capital	C												2700.00	2700.00
	sub Total												300.00	2700.00	3000.00
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		5312.00	1000.00	9000.00	10000.00	1950.00	1350.00	3300.00	314.40		314.40			
a	GIA - General	R											1000.00		1000.00
b	GIA - capital	C												9000.00	9000.00
	sub Total												1000.00	9000.00	10000.00
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS				15000.00	15000.00		15000.00	15000.00		14839.92	14839.92		15000.00	15000.00
13	Market Development Fund			5000.00		5000.00	99.00		99.00				3000.00		3000.00
14	Disposal of Legacy waste dumped at various dump sites-New Scheme	R					7500.00		7500.00	7500.00		7500.00	5000.00		5000.00
	Total [UD Deptt.]		121228.07	8450.00	302210.00	310660.00	11049.00	229311.00	240360.00	8410.45	197449.42	205859.87	10350.00	235210.00	245560.00
	Total (Urban Development)		137128.07	60939.00	317161.00	378100.00	62988.00	239812.00	302800.00	60137.28	207850.42	267987.70	83239.00	249661.00	332900.00
			[120263.72]							[10571.63]	[180704.83]	[191276.46]			
	* C/L includes loan:														