

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	<u>HOUSING</u>																			
	<u>PWD</u>																			
A.	Delhi Govt. Staff Quarters																			
1	<u>General Pool Accommodation (Repair & Maintenance)</u>	R																		
1	General Pool Accommodation- Capital PWD	C																		
1	Staff Quarters at Mayur Vihar	R		400.00	400.00		200.00	200.00		246.00	246.00		300.00	300.00		300.00	300.00		209.00	209.00
2	<u>Redevelopment of Kalyanwas Housing Complex</u>	R		28.00	28.00		28.00	28.00		28.00	28.00		500.00	500.00		28.00	28.00		28.00	28.00
3	C/o Staff Quarters at Shalimar Bagh	R		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00		200.00	200.00		162.00	162.00
4	C/o Residential Accommodation at Dheerpur Village	C		30.00	30.00								500.00	500.00						
	<u>C/o Staff Quarters at Dwarka</u>	R																		
5	<u>C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane</u>	R		100.00	100.00		100.00	100.00		100.00	100.00					100.00	100.00		10.00	10.00
6	C/o Staff Quarters at Vasant Kunj	R		316.00	316.00		150.00	150.00		150.00	150.00					150.00	150.00		175.00	175.00
7	C/o Staff Quaters at Bahapur (New Friends Colony)	R		21.00	21.00		20.00	20.00		20.00	20.00		500.00	500.00		20.00	20.00		20.00	20.00
8	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R		3400.00	3400.00		3800.00	3800.00		3730.67	3730.67		1000.00	1000.00		4042.00	4042.00		3821.55	3821.55
9	C/o Residential Building at Hakikat Nagar	C		50.00	50.00		50.00	50.00		50.00	50.00		200.00	200.00		50.00	50.00		2.00	2.00
12	C/oQuarter for Delhi Govt. Staff at various places	R											160.00	160.00						
10	Staff quarter at Satbari	C		10.00	10.00		10.00	10.00		10.00	10.00		300.00	300.00		10.00	10.00		4.45	4.45
11	Staff Quarter at Dwaraka Sector 3	R		605.00	605.00		602.00	602.00		602.00	602.00		500.00	500.00		600.00	600.00		250.00	250.00
	<u>Total [Delhi Govt.]</u>			5000.00	5000.00		5000.00	5000.00		4976.67	4976.67		4000.00	4000.00		5500.00	5500.00		4682.00	4682.00
II	<u>DUSIB</u>																			
A	<u>Night Shelters</u>	C	1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	1700.00	300.00	2000.00	1300.00	1200.00	2500.00	1315.66	907.69	2223.35
																		[1300.00]	[1200.00]	[2500.00]
B.	<u>In-Situ Slum Rehabilitation Plan -DUSIB</u>	L																		
1																				
B.	<u>In-Situ Slum Rehabilitation Plan -DUSIB - SCSP</u>																			
2	<u>Sub-Total</u>		1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	1700.00	300.00	2000.00	1300.00	1200.00	2500.00			
C	<u>HOUSES FOR WEAKER SECTIONS [JNNURM]</u>																			
1	<u>DUSIB(2018-19 onwards , Loan scheme)</u>	L	21000.00		21000.00	17000.00		17000.00	10000.00		10000.00		12500.00	12500.00		15000.00	15000.00		15021.28	15021.28
																		[15000.00]	[15000.00]	
1	<u>DUSIB (2018-19 onwards , Loan scheme) - SCSP</u>	L	3000.00		3000.00	3000.00		3000.00					2000.00	2000.00		2300.00	2300.00		1410.86	1410.86
																		[2300]	[2300]	
	<u>Sub-Total</u>		24000.00		24000.00	20000.00		20000.00	10000.00		10000.00		14500.00	14500.00		17300.00	17300.00		16432.14	16432.14

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
2	DSIIDC - GIA-Capital	C	13000.00		13000.00								800.00	800.00					7132.00	7132.00
2	DSIIDC -SCSP-GIA-Capital	C	2000.00		2000.00								200.00	200.00						
3	Land Cost- New Scheme	C																		
	Sub-Total		15000.00		15000.00								1000.00	1000.00					7132.00	7132.00
iii	DDA		2000.00		2000.00															
v	UD Deptt. [Land Cost for EWS Houses]	C		200.00	200.00															
iv	Rajiv Awas Yojana - DUSIB	R	800.00		800.00								75.00	75.00					34.89	34.89
iv. a	Rajiv Awas Yojana - DUSIB - SCSP	R	200.00		200.00								25.00	25.00						
	Sub-Total		1000.00		1000.00								100.00	100.00					34.89	34.89
3	NDMC - GIA-Capital	C	400.00		400.00	400.00		400.00	300.00		300.00		100.00	100.00		68.00	68.00		250.41	250.41
																			[68.00]	[68.00]
3	NDMC -SCSP-GIA-Capital	C	100.00		100.00	100.00		100.00	100.00		100.00		100.00	100.00		30.00	30.00			
																			[30.00]	[30.00]
	Sub-Total		500.00		500.00	500.00		500.00	400.00		400.00		200.00	200.00		98.00	98.00		250.41	250.41
	Sub Total [JNNURM]		42500.00	200.00	42700.00	20500.00		20500.00	10400.00		10400.00		15800.00	15800.00		17398.00	17398.00		23849.44	23849.44
																			[17398.00]	[17398.00]
D. 1	Housing for All- PMAY-Centre Share - GIA-Capital	C														1.00	1.00			
D. 2	Housing for All- PMAY-State Share - GIA-Capital	C														1.00	1.00			
	Sub-total-PMAY															2.00	2.00			
	Total [Housing]		44000.00	5200.00	49200.00	22500.00	5000.00	27500.00	12400.00	4976.67	17376.67	1700.00	20100.00	21800.00	1300.00	24100.00	25400.00	1315.66	29439.13	30754.79

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>HOUSING</u>																			
	<u>PWD</u>																			
A.	Delhi Govt. Staff Quarters																			
1	<u>General Pool Accommodation (Repair & Maintenance)</u>	R																1378.00		1378.00
1	General Pool Accommodation- Capital PWD	C																	49.00	49.00
1	Staff Quarters at Mayur Vihar	R		200.00	200.00		300.00	300.00		225.58	225.58	250.00		250.00	150.00		150.00			
2	<u>Redevelopment of Kalyanwas Housing Complex</u>	R					28.00	28.00				30.00		30.00	75.00		75.00			
3	C/o Staff Quarters at Shalimar Bagh	R		200.00	200.00		400.00	400.00		338.86	338.86	600.00		600.00	200.00		200.00			
4	C/o Residential Accommodation at Dheerpur Village	C		1000.00	1000.00								5.00	5.00		5.00	5.00			
	<u>C/o Staff Quarters at Dwarka</u>	R																		
5	<u>C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane</u>	R					100.00	100.00				100.00		100.00	150.00		150.00			
6	C/o Staff Quarters at Vasant Kunj	R		300.00	300.00		150.00	150.00				300.00		300.00	150.00		150.00			
7	C/o Staff Quaters at Bahapur (New Friends Colony)	R		1000.00	1000.00		20.00	20.00		83.00	83.00	20.00		20.00	75.00		75.00			
8	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R		300.00	300.00		1200.00	1200.00		1191.43	1191.43	1355.00		1355.00	600.00		600.00			
9	C/o Residential Building at Hakikat Nagar	C		500.00	500.00		50.00	50.00					30.00	30.00		50.00	50.00			
12	C/oQuarter for Delhi Govt. Staff at various places	R																		
10	Staff quarter at Satbari	C		1000.00	1000.00		10.00	10.00					10.00	10.00		10.00	10.00			
11	Staff Quarter at Dwaraka Sector 3	R		500.00	500.00		242.00	242.00		141.83	141.83	300.00		300.00	100.00		100.00			
	<u>Total [Delhi Govt.]</u>			5000.00	5000.00		2500.00	2500.00		1980.70	1980.70	2955.00	45.00	3000.00	1500.00	65.00	1565.00	1378.00	49.00	1427.00
II	<u>DUSIB</u>																			
A	<u>Night Shelters</u>	C	1000.00	2500.00	3500.00	400.00	1100.00	1500.00	1011.03	754.36	1765.39	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00
									400.00	1100.00	1500.00						1418.57	500.00	1918.57	
B.	<u>In-Situ Slum Rehabilitation Plan -DUSIB</u>	L		10000.00	10000.00		100.00	100.00					6000.00	6000.00		60.00	60.00		60.00	60.00
1																		[9.53]	[9.53]	
B.	<u>In-Situ Slum Rehabilitation Plan -DUSIB - SCSP</u>												4000.00	4000.00		40.00	40.00		40.00	40.00
2	<u>Sub-Total</u>		1000.00	12500.00	13500.00	400.00	1200.00	1600.00				1500.00	10500.00	12000.00	1500.00	600.00	2100.00	1500.00	600.00	2100.00
C	<u>HOUSES FOR WEAKER SECTIONS [JNNURM]</u>																			
1	<u>DUSIB(2018-19 onwards , Loan scheme)</u>	L		8000.00	8000.00		8000.00	8000.00		5675.24	5675.24		1500.00	1500.00		300.00	300.00			
										[8000.00]	[8000.00]								[1477.96]	[1477.96]
1	<u>DUSIB (2018-19 onwards , Loan scheme) - SCSP</u>	L		2000.00	2000.00		2000.00	2000.00		2202.61	2202.61		500.00	500.00						
										[2000.00]	[2000.00]									
	<u>Sub-Total</u>			10000.00	10000.00		10000.00	10000.00		7877.85	7877.85		2000.00	2000.00		300.00	300.00			

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2	DSIIDC - GIA-Capital	C		800.00	800.00								800.00	800.00						
																			[14986.00]	[14986.00]
2	DSIIDC -SCSP-GIA-Capital	C		200.00	200.00								200.00	200.00						
3	Land Cost- New Scheme	C																		
	Sub-Total			1000.00	1000.00								1000.00	1000.00						
iii	DDA											5800.00		5800.00						
v	UD Deptt. [Land Cost for EWS Houses]	C																		
iv	Rajiv Awas Yojana - DUSIB	R								75.02	75.02	800.00		800.00						
iv. a	Rajiv Awas Yojana - DUSIB - SCSP	R																		
	Sub-Total									75.02	75.02	800.00		800.00						
3	NDMC - GIA-Capital	C		30.00	30.00		70.00	70.00					10.00	10.00		70.00	70.00		70.00	70.00
																			61.73	61.73
3	NDMC -SCSP-GIA-Capital	C		20.00	20.00		20.00	20.00					10.00	10.00		40.00	40.00		21.91	21.91
	Sub-Total			50.00	50.00		90.00	90.00					20.00	20.00		110.00	110.00		91.91	91.91
	Sub Total [JNNURM]			11050.00	11050.00		10090.00	10090.00		7952.87	7952.87	6600.00	3020.00	9620.00		410.00	410.00		91.91	91.91
D. 1	Housing for All- PMAY-Centre Share - GIA-Capital	C		300.00	300.00		5.00	5.00					180.00	180.00						
D. 2	Housing for All- PMAY-State Share - GIA-Capital	C		150.00	150.00		5.00	5.00					300.00	300.00		25.00	25.00		25.00	25.00
	Sub-total-PMAY			450.00	450.00		10.00	10.00					480.00	480.00		25.00	25.00		25.00	25.00
	Total [Housing]		1000.00	29000.00	30000.00	400.00	13800.00	14200.00	1011.03	10687.93	11698.96	11055.00	14045.00	25100.00	3000.00	1100.00	4100.00	2878.00	765.91	3643.91

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
									[400.00]	[13080.70]	[13480.70]							[2796.57]	[17084.22]	[19880.79]

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan 5	Total	Revenue	Capital/ Loan 8	Total	Revenue	Capital/ Loan 11	Total	Revenue	Capital/ Loan 14	Total	Revenue	Capital/ Loan 17	Total	Revenue	Capital/ Loan 20	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	HOUSING																			
I	PWD																			
A.	Delhi Govt. Staff Quarters																			
1.1	General Pool Accommodation (Repair & Maintenance)	R	2900.00		2900.00	2380.00		2380.00	1956.90		1956.90	2580.00		2580.00	1394.00		1394.00	1387.51		1387.51
1.2	General Pool Accommodation- Capital PWD	C		100.00	100.00		330.00	330.00		165.96	165.96		700.00	700.00		800.00	800.00		609.15	609.15
	Sub Total [A]		2900.00	100.00	3000.00	2380.00	330.00	2710.00	1956.90	165.96	2122.86	2580.00	700.00	3280.00	1394.00	800.00	2194.00	1387.51	609.15	1996.66
	Total [Delhi Govt.]		2900.00	100.00	3000.00	2380.00	330.00	2710.00	1956.90	165.96	2122.86	2580.00	700.00	3280.00	1394.00	800.00	2194.00	1387.51	609.15	1996.66
II	DUSIB																			
A	Night Shelters	C	1500.00	500.00	2000.00	1395.00	375.00	1770.00	1395.00	375.00	1770.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00
1.1	Night Shelters -GIA-General	R																		
1.2	Night Shelters - GIA-Capital	C																		
	Sub total																			
1.3	Food facility to Night Shelters -GIA-General	R																		
B.1	In-Situ Slum Rehabilitation Plan -DUSIB	L		2500.00	2500.00		20000.00	20000.00	[1326.86]	[270.07] 20000.00	[1596.93] 20000.00		5000.00	5000.00		100.00	100.00	[1905.82]	[61.86] 100.00	[1967.66] 100.00
B.2	In-Situ Slum Rehabilitation Plan -DUSIB - SCSP			500.00	500.00															
	Sub-Total		1500.00	3500.00	5000.00	1395.00	20375.00	21770.00	1395.00	20375.00	21770.00	1500.00	5500.00	7000.00	1500.00	600.00	2100.00	1500.00	600.00	2100.00
C	HOUSES FOR WEAKER SECTIONS [JNNURM]																			
1.1	DUSIB(2018-19 onwards , Loan scheme)	L		1500.00	1500.00		2000.00	2000.00		2000.00 [485.98]	2000.00 [485.98]		1500.00	1500.00		1500.00	1500.00		1500.00 [922.87]	1500.00 [922.87]
1.2	DUSIB (2018-19 onwards , Loan scheme) - SCSP	L		500.00	500.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00		400.00	400.00		400.00	400.00
	Sub-Total			2000.00	2000.00		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00		1900.00	1900.00		1900.00	1900.00
2.1	DSIIDC - GIA-Capital	C		800.00	800.00		50000.00	50000.00		32024.00 [45.00]	32024.00 [45.00]		800.00	800.00		1.00	1.00			
2.2	DSIIDC -SCSP-GIA-Capital	C		200.00	200.00		10000.00	10000.00		5082.00	5082.00		200.00	200.00		1.00	1.00			
	Sub-Total			1000.00	1000.00		60000.00	60000.00		37106.00	37106.00		1000.00	1000.00		2.00	2.00			
3.1	NDMC - GIA-Capital	C		10.00	10.00		10.00	10.00					9.00	9.00		1.00	1.00			
3.2	NDMC -SCSP-GIA-Capital	C		10.00	10.00		10.00	10.00					9.00	9.00		1.00	1.00			
	Sub-Total			20.00	20.00		20.00	20.00					18.00	18.00		2.00	2.00			
	Sub Total [JNNURM]			3020.00	3020.00		63020.00	63020.00		40106.00	40106.00		3018.00	3018.00		1904.00	1904.00		1900.00	1900.00
D.1	Housing for All- PMAY-Centre Share - GIA- Capital	C		180.00	180.00								1.00	1.00		1.00	1.00			
D.2	Housing for All- PMAY-State Share - GIA- Capital	C		1000.00	1000.00		100.00	100.00					1.00	1.00		1.00	1.00		1.00	1.00
	Sub-total-PMAY			1180.00	1180.00		100.00	100.00		[12.87]	[12.87]		2.00	2.00		2.00	2.00		[10.39]	[10.39]
	Total [Housing-UD]		1500.00	4700.00	6200.00	1395.00	63495.00	64890.00	1395.00	40481.00	41876.00	1500.00	3520.00	5020.00	1500.00	2406.00	3906.00	1500.00	2401.00	3901.00
	Total [Housing]		4400.00	7800.00	12200.00	3775.00	83825.00	87600.00	3351.90 [3283.76]	60646.96 [990.07]	63998.86 [4273.83]	4080.00	9220.00	13300.00	2894.00	3306.00	6200.00	2887.51 [3275.82]	3110.15 [1662.18]	5997.66 [4938.00]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	HOUSING																			
I	PWD																			
A.	Delhi Govt. Staff Quarters																			
1.1	General Pool Accommodation (Repair & Maintenance)	R	1896.00		1896.00	1900.00		1900.00	1725.85		1725.85	1996.00		1996.00	2500.00		2500.00	2308.40		2308.40
1.2	General Pool Accommodation- Capital PWD	C		1000.00	1000.00		392.00	392.00		321.64	321.64		2800.00	2800.00		14000.00	14000.00		13619.15	13619.15
	Sub Total [A]		1896.00	1000.00	2896.00	1900.00	392.00	2292.00	1725.85	321.64	2047.49	1996.00	2800.00	4796.00	2500.00	14000.00	16500.00	2308.40	13619.15	15927.55
	Total [Delhi Govt.]		1896.00	1000.00	2896.00	1900.00	392.00	2292.00	1725.85	321.64	2047.49	1996.00	2800.00	4796.00	2500.00	14000.00	16500.00	2308.40	13619.15	15927.55
II	DUSIB																			
A	Night Shelters	C																		
1.1	Night Shelters -GIA-General	R	1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00	2000.00		2000.00	1717.90		1717.90
1.2	Night Shelters - GIA-Capital	C		500.00	500.00		100.00	100.00		100.00	100.00		500.00	500.00		200.00	200.00		125.00	125.00
	Sub total		1500.00	500.00	2000.00	2000.00	100.00	2100.00	2000.00	100.00	2100.00	2500.00	500.00	3000.00	2000.00	200.00	2200.00	1717.90	125.00	1842.90
1.3	Food facility to Night Shelters -GIA-General	R																		
B.1	In-Situ Slum Rehabilitation Plan -DUSIB	L		5000.00	5000.00		50000.00	50000.00		50000.00	50000.00		100.00	100.00		1.00	1.00			
B.2	In-Situ Slum Rehabilitation Plan -DUSIB - SCSP																			
	Sub-Total		1500.00	5500.00	7000.00	2000.00	50100.00	52100.00	2000.00	50100.00	52100.00	2500.00	600.00	3100.00	2000.00	201.00	2201.00	1717.90	125.00	1842.90
C	HOUSES FOR WEAKER SECTIONS [JNNURM]																			
1.1	DUSIB(2018-19 onwards , Loan scheme)	L		1500.00	1500.00		1.00	1.00					2000.00	2000.00		1493.00	1493.00			
1.2	DUSIB (2018-19 onwards , Loan scheme) - SCSP	L		400.00	400.00		1.00	1.00					500.00	500.00		100.00	100.00			
	Sub-Total			1900.00	1900.00		2.00	2.00					2500.00	2500.00		1593.00	1593.00			
2.1	DSIIDC - GIA-Capital	C		400.00	400.00		1.00	1.00					400.00	400.00		1.00	1.00			
2.2	DSIIDC -SCSP-GIA-Capital	C		200.00	200.00		1.00	1.00					200.00	200.00		1.00	1.00			
	Sub-Total			600.00	600.00		2.00	2.00					600.00	600.00		2.00	2.00			
3.1	NDMC - GIA-Capital	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00			
3.2	NDMC -SCSP-GIA-Capital	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00			
	Sub-Total			2.00	2.00		2.00	2.00					2.00	2.00		2.00	2.00			
	Sub Total [JNNURM]			2502.00	2502.00		6.00	6.00					3102.00	3102.00		1597.00	1597.00			
D.1	Housing for All- PMAY-Centre Share - GIA-Capital	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00			
D.2	Housing for All- PMAY-State Share - GIA-Capital	C		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00			
	Sub-total-PMAY			2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00		2.00	2.00			
	Total [Housing-UD]		1500.00	3004.00	2504.00	2000.00	108.00	8.00	2000.00	101.00	2101.00	2500.00	3604.00	3104.00	2000.00	1799.00	1599.00	1717.90	125.00	1842.90
	Total [Housing]		3396.00	9004.00	12400.00	3900.00	50500.00	54400.00	3725.85	50422.64	54148.49	4496.00	6504.00	11000.00	4500.00	15800.00	20300.00	4026.30	13744.15	17770.45

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	HOUSING																			
I	PWD																			
A.	Delhi Govt. Staff Quarters																			
1.1	General Pool Accommodation (Repair & Maintenance)	R	2491.00		2491.00	4354.00		4354.00	3884.84		3884.84	4573.00		4573.00	3200.00		3200.00	3166.39		3166.39
1.2	General Pool Accommodation- Capital PWD	C		6700.00	6700.00		5290.00	5290.00		4278.29	4278.29		4526.00	4526.00		8200.00	8200.00		8145.17	8145.17
	Total [Delhi Govt.]		2491.00	6700.00	9191.00	4354.00	5290.00	9644.00	3884.84	4278.29	8163.13	4573.00	4526.00	9099.00	3200.00	8200.00	11400.00	3166.39	8145.17	11311.56
II	DUSIB																			
A	Night Shelters	C																		
1.1	Night Shelters -GIA-General	R	2500.00		2500.00	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00	3500.00		3500.00	3500.00		3500.00
1.2	Night Shelters - GIA-Capital	C		400.00	400.00		152.00	152.00		100.00	100.00		1500.00	1500.00		1500.00	1500.00		375.00	375.00
	Sub total		2500.00	400.00	2900.00	4500.00	152.00	4652.00	4500.00	100.00	4600.00	4500.00	1500.00	6000.00	3500.00	1500.00	5000.00	3500.00	375.00	3875.00
1.3	Food facility to Night Shelters -GIA-General	R				500.00		500.00	500.00		500.00	500.00		500.00	2000.00		2000.00	2000.00		2000.00
B.2	In-Situ Slum Rehabilitation Plan -DUSIB - SCSP																			
C	HOUSES FOR WEAKER SECTIONS [JNNURM]																			
1.1	DUSIB(2018-19 onwards , Loan scheme)	L		1.00	1.00		1.00	1.00												
1.2	DUSIB (2018-19 onwards , Loan scheme) - SCSP	L		1.00	1.00		1.00	1.00												
	Sub-Total			2.00	2.00		2.00	2.00												
2.1	DSIIDC - GIA-Capital	C		1.00	1.00		1.00	1.00					1.00	1.00						
2.2	DSIIDC -SCSP-GIA-Capital	C		1.00	1.00		1.00	1.00												
	Sub-Total			2.00	2.00		2.00	2.00					1.00	1.00						
3.1	NDMC - GIA-Capital	C		1.00	1.00															
3.2	NDMC -SCSP-GIA-Capital	C		1.00	1.00															
	Sub-Total			2.00	2.00															
	Sub Total [JNNURM]			6.00	6.00		4.00	4.00					1.00	1.00						
D.1	Housing for All- PMAY-Centre Share - GIA-Capital	C		1.00	1.00															
D.2	Housing for All- PMAY-State Share - GIA-Capital	C		1.00	1.00															
	Sub-total-PMAY			2.00	2.00															
	Total [Housing]		4991.00	7109.00	12100.00	9354.00	5446.00	14800.00	8884.84	4378.29	13263.13	9573.00	6027.00	15600.00	8700.00	9700.00	18400.00	8666.39	8520.17	17186.56