

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

| S.No. | Sector/Department/Scheme                       | R<br>C<br>L | Expenditure<br>2019-20 | Budget Outlay 2020-21 |                  |          | Revised Outlay 2020-21 |                  |          | Expenditure 2020-2021 |                  |          | Budget Outlay 2021-22 |                  |          |
|-------|------------------------------------------------|-------------|------------------------|-----------------------|------------------|----------|------------------------|------------------|----------|-----------------------|------------------|----------|-----------------------|------------------|----------|
|       |                                                |             | Total                  | Revenue               | Capital/<br>Loan | Total    | Revenue                | Capital/<br>Loan | Total    | Revenue               | Capital/<br>Loan | Total    | Revenue               | Capital/<br>Loan | Total    |
| 1     | 2                                              | 3           | 4                      | 5                     | 6                | 7        | 8                      | 9                | 10       | 11                    | 12               | 13       | 14                    | 15               | 16       |
|       | <b>HOUSING</b>                                 |             |                        |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| I.    | <b>Delhi Govt. Staff Quarters</b>              |             |                        |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| A     | <b>General Pool Accommodation</b>              |             | 1387.51                | 1896.00               |                  | 1896.00  | 1900.00                |                  | 1900.00  | 1725.85               |                  | 1725.85  | 1996.00               |                  | 1996.00  |
| A.1   | <b>General Pool Accommodation- Capital PWD</b> |             | 609.15                 |                       | 1000.00          | 1000.00  |                        | 392.00           | 392.00   |                       | 321.64           | 321.64   |                       | 2800.00          | 2800.00  |
|       | <b>Total [Delhi Govt.]</b>                     |             | 1996.66                | 1896.00               | 1000.00          | 2896.00  | 1900.00                | 392.00           | 2292.00  | 1725.85               | 321.64           | 2047.49  | 1996.00               | 2800.00          | 4796.00  |
| B     | <b>DUSIB</b>                                   |             |                        |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| 1     | Night Shelters                                 | C           | 2000.00                |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| a     | GIA -General                                   | R           |                        | 1500.00               |                  | 1500.00  | 2000.00                |                  | 2000.00  | 2000.00               |                  | 2000.00  | 2500.00               |                  | 2500.00  |
| b     | GIA - capital                                  | C           |                        |                       | 500.00           | 500.00   |                        | 100.00           | 100.00   |                       | 100.00           | 100.00   |                       | 500.00           | 500.00   |
|       | <b>Sub total</b>                               |             |                        | 1500.00               | 500.00           | 2000.00  | 2000.00                | 100.00           | 2100.00  | 2000.00               | 100.00           | 2100.00  | 2500.00               | 500.00           | 3000.00  |
| C.1   | <b>In-Situ Slum Rehabilitation Plan -DUSIB</b> | L           | [1967.66]<br>100.00    |                       | 5000.00          | 5000.00  |                        | 50000.00         | 50000.00 |                       | 50000.00         | 50000.00 |                       | 100.00           | 100.00   |
|       |                                                |             | [51.61]                |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| C.2   | In-Situ Slum Rehabilitation Plan -DUSIB -SCSP  |             |                        |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| D     | <b>HOUSES FOR WEAKER SECTIONS [JNNURM]</b>     |             |                        |                       |                  |          |                        |                  |          |                       |                  |          |                       |                  |          |
| i.    | DUSIB(2018-19 onwards , Loan scheme)           | C           | 1500.00                |                       | 1500.00          | 1500.00  |                        | 1.00             | 1.00     |                       |                  |          |                       | 2000.00          | 2000.00  |
| i.a   | DUSIB (2018-19 onwards , Loan scheme) - SCSP   | C           | [922.87]<br>400.00     |                       | 400.00           | 400.00   |                        | 1.00             | 1.00     |                       |                  |          |                       | 500.00           | 500.00   |
|       | Sub-Total                                      |             | 1900.00                |                       | 1900.00          | 1900.00  |                        | 2.00             | 2.00     |                       |                  |          |                       | 2500.00          | 2500.00  |
| ii    | DSI IDC                                        | C           |                        |                       | 400.00           | 400.00   |                        | 1.00             | 1.00     |                       |                  |          |                       | 400.00           | 400.00   |
| ii.a  | DSI IDC -SCSP                                  | C           |                        |                       | 200.00           | 200.00   |                        | 1.00             | 1.00     |                       |                  |          |                       | 200.00           | 200.00   |
|       | Sub-Total                                      |             |                        |                       | 600.00           | 600.00   |                        | 2.00             | 2.00     |                       |                  |          |                       | 600.00           | 600.00   |
| iii   | NDMC                                           | C           |                        |                       | 1.00             | 1.00     |                        | 1.00             | 1.00     |                       |                  |          |                       | 1.00             | 1.00     |
| iii.a | NDMC -SCSP                                     | C           |                        |                       | 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     |
|       | <b>Sub Total [JNNURM]</b>                      |             | 1900.00                |                       | 2502.00          | 2502.00  |                        | 6.00             | 6.00     |                       |                  |          |                       | 3102.00          | 3102.00  |
| 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             | 1.00     |
|       | Sub-total-PMAY                                 |             | [10.39]<br>1.00        |                       | 2.00             | 2.00     |                        | 2.00             | 2.00     |                       | 1.00             | 1.00     |                       | 2.00             | 2.00     |
|       | <b>Total [Housing]</b>                         |             | 5997.66<br>[4938.00]   | 3396.00               | 9004.00          | 12400.00 | 3900.00                | 50500.00         | 54400.00 | 3725.85               | 50422.64         | 54148.49 | 4496.00               | 6504.00          | 11000.00 |