

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	HOUSING													
I.	Delhi Govt. Staff Quarters													
A	General Pool Accommodation								1378.00	49.00	1427.00	2900.00	100.00	3000.00
1	Staff Quarters at Mayur Vihar	R	250.00		250.00	150.00		150.00						
2	Redevelopment of Kalyanwas Housing Complex	R	30.00		30.00	75.00		75.00						
3	C/o Staff Quarters at Shalimar Bagh	R	600.00		600.00	200.00		200.00						
4	C/o Residential Accommodation at Dheerpur Village	C		5.00	5.00		5.00	5.00						
5	C/o Minister's Bungalow at Raj Niwas and Attatur Rehman Lane	R	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						
7	C/o Staff Quaters at Bahapur (New Friends Colony)	R	20.00		20.00	75.00		75.00						
8	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R	1355.00		1355.00	600.00		600.00						
9	C/o Residential Building at Hakikat Nagar	C		30.00	30.00		50.00	50.00						
10	Staff quarter at Satbari	C		10.00	10.00		10.00	10.00						
11	Staff Quarter at Dwaraka Sector 3	R	300.00		300.00	100.00		100.00						
	# Schemewise Break-up not provided by PWD from 2017-18 Actual Exp. onwards.													
	Total [Delhi Govt.]		2955.00	45.00	3000.00	1500.00	65.00	1565.00	1378.00	49.00	1427.00	2900.00	100.00	3000.00
B	DUSIB													
1	Night Shelters	C	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00
									[1418.57]	[500.00]	[1918.57]			
C.1	In-Situ Slum Rehabilitation Plan -DUSIB	L		6000.00	6000.00		60.00	60.00		60.00	60.00		2500.00	2500.00
										[9.53]	[9.53]			
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP			4000.00	4000.00		40.00	40.00		40.00	40.00		500.00	500.00
D	HOUSES FOR WEAKER SECTIONS [JNNURM]													
i.	DUSIB(2018-19 onwards , Loan scheme)	C		1500.00	1500.00		300.00	300.00					1500.00	1500.00
										[1477.96]	[1477.96]			
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C		500.00	500.00								500.00	500.00
	Sub-Total			2000.00	2000.00		300.00	300.00					2000.00	2000.00
ii	DSIIDC	C		800.00	800.00								800.00	800.00
										[14986.00]	[14986.00]			

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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
ii.a	DSIIDC -SCSP	C		200.00	200.00								200.00	200.00
iii	DDA		5800.00		5800.00									
iv	Rajiv Awas Yojana - DUSIB	R	800.00		800.00									
iv.a	Rajiv Awas Yojana - DUSIB - SCSP	R												
v	NDMC	C		10.00	10.00		70.00	70.00		70.00	70.00		10.00	10.00
										[61.73]	[61.73]			
v.a	NDMC -SCSP	C		10.00	10.00		40.00	40.00		21.91	21.91		10.00	10.00
	Sub Total [JNNURM]		6600.00	3020.00	9620.00		410.00	410.00		91.91	91.91		3020.00	3020.00
E.i	Housing for All- PMAY-Centre Share	C		180.00	180.00								180.00	180.00
E.ii	Housing for All- PMAY-State Share	C		300.00	300.00		25.00	25.00		25.00	25.00		1000.00	1000.00
	Sub-total-PMAY			480.00	480.00		25.00	25.00		25.00	25.00		1180.00	1180.00
	Total [Housing]		11055.00	14045.00	25100.00	3000.00	1100.00	4100.00	2878.00	765.91	3643.91	4400.00	7800.00	12200.00
	.								[2796.57]	[17084.22]	[19880.79]			