

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
	URBAN DEVELOPMENT													
A.	DUSIB													
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c		1200.00	1200.00		1000.00	1000.00		1000.00	1000.00	350.00	850.00	1200.00
										[835.15]	[835.15]			
2	Environmental Improvement in Urban Slums - SCSP	C	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00	1000.00	2200.00
									[1363.96]		[1363.96]			
3	Structural Improvement & Rehabilitation of Katras	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
										[163.02]	[163.02]			
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
									[200.00]		[200.00]			
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c		2500.00	2500.00	1000.00	3000.00	4000.00	1000.00	3000.00	4000.00	6000.00	2000.00	8000.00
									[999.47]	[4343.53]	[5343.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00
									[100.00]	[264.52]	[364.52]			
6	TYADB	C												
										[100.73]	[100.73]			
7	Infrastructure Development/ Staff Quarters	C		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
										[1244.41]	[1244.41]			
8.1	Swachh Bharat Mission -state share-DUSIB													
										[800.07]	[800.07]			
8.2	Swachh Bharat Mission - CSS-DUSIB													
										[515.06]	[515.06]			
	Total DUSIB		1500.00	4700.00	6200.00	2500.00	5000.00	7500.00	2500.00	5000.00	7500.00	7850.00	4850.00	12700.00
									[2663.43]	[8266.49]	[10929.92]			
B	North Delhi Municipal Corporation													
1	Dev. of Regularised - Unauthorised Colonies	L		20.00	20.00									
										[37.12]	[37.12]			
1.a	Dev. of Regularised - Unauthorised Colonies - SCSP	L		20.00	20.00									
2	Additional Facilities in JJR Colonies	C		100.00	100.00		1000.00	1000.00		1000.00	1000.00			
										[1017.32]	[1017.32]			
2.a	Additional Facilities in JJR Colonies -SCSP	C		100.00	100.00		500.00	500.00		500.00	500.00			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	35000.00	5800.00	40800.00	38500.00	4500.00	43000.00	38500.00	4500.00	43000.00			
									[38551.50]	[2147.45]	[40698.95]			
4	Environmental Improvement through Horticultural Development	C	100.00		100.00	500.00		500.00	500.00		500.00			

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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
									[456.32]		[456.32]			
5	C/o Community Centres and Barat Ghar	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[146.28]	[146.28]			
6	Development Works in Approved Colonies	L		500.00	500.00		500.00	500.00		125.00	125.00			
										[126.67]	[126.27]			
7	Construction and Improvement of Dhobi Ghats - SCSP	C		60.00	60.00		60.00	60.00		60.00	60.00			
										[14.74]	[14.74]			
	Total - North Delhi Municipal Corporation		35100.00	6700.00	41800.00	39000.00	7060.00	46060.00	39000.00	6685.00	45685.00			
									[39007.82]	[3489.58]	[42497.40]			
C	South Delhi Municipal Corporation													
1	Additional Facilities in JJR Colonies	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[656.70]	[656.70]			
1.a	Additional Facilities in JJR Colonies - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
2	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	26800.00	5000.00	31800.00	26800.00	5000.00	31800.00	26800.00	5000.00	31800.00			
									[21949.40]	[4897.85]	[26847.25]			
3	Environmental Improvement through Horticultural Development	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[440.34]	[440.34]			
4	C/o Community Centres and Barat Ghar	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[357.42]	[357.42]			
5	Provision of Essential Services in Unauthorised Colonies	C												
										[2365.71]	[2365.71]			
6	Construction and Improvement of Dhobi Ghats - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[10.00]	[10.00]			
7.1	Swachhh Bharat Mission -state share-SOUTH-													
7.2	Swachh Bharat Mission - CSS-SOUTH-DMC													
									[5406.32]		[5406.32]			
	Total - South Delhi Municipal Corporation		26800.00	5500.00	32300.00	26800.00	5500.00	32300.00	26800.00	5500.00	32300.00			
									[27355.72]	[8728.02]	[36083.74]			
D	East Delhi Municipal Corporation													
1	Dev. of Regularised - Unauthorised Colonies	L		500.00	500.00		700.00	700.00						
										[1176.34]	[1176.34]			
1.a	Dev. of Regularised - Unauthorised Colonies - SCSP	L		100.00	100.00		200.00	200.00						
2	Additional Facilities in JJR Colonies	C	100.00		100.00	300.00		300.00	300.00		300.00			
									[1020.28]		[1020.28]			

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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
2.a	Additional Facilities in JJR Colonies - SCSP	C	100.00		100.00	100.00		100.00	100.00		100.00			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		16500.00	2400.00	18900.00	21400.00	3600.00	25000.00	21400.00	3600.00	25000.00			
									[27167.67]		[27167.67]			
4	Environmental Improvement through Horticultural Development	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[501.24]	[501.24]			
5	C/o Community Centres and Barat Ghar	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[261.74]	[261.74]			
6	Development Works in Approved Colonies	L		100.00	100.00		500.00	500.00						
										[976.65]	[976.65]			
7	Construction and Improvement of Dhobi Ghats - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[64.15]	[64.15]			
8	Trans Yamuna Area Dev. Board	C												
	Total - East Delhi Municipal Corporation		16700.00	3400.00	20100.00	21800.00	6100.00	27900.00	21800.00	4700.00	26500.00			
									[28187.95]	[2980.12]	[31168.07]			
E	New Delhi Municipal Council (NDMC)													
1	Smart city - NDMC -CSS			9800.00	9800.00								6500.00	6500.00
F	Urban Development Deptt.													
1	Financial Assistance to Local Bodies											100000.00		100000.00
2	National Urban Livelihood Mission - CSS	R	1700.00		1700.00	200.00		200.00	200.00		200.00	1500.00		1500.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	24500.00		24500.00	14700.00		14700.00	14681.48		14681.48	22500.00		22500.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	R	6000.00		6000.00	4000.00		4000.00	3595.97		3595.97	5500.00		5500.00
	Total MLALAD Scheme		30500.00		30500.00	18700.00		18700.00	18277.45		18277.45	28000.00		28000.00
4	Development of Trans Yamuna Area	C		2000.00	2000.00		4800.00	4800.00		2984.63	2984.63		4800.00	4800.00
5	Development of Urban Villages	C		500.00	500.00		300.00	300.00		164.85	164.85		150.00	150.00
6	Renovation/improvement of Chaupals and Development of Water Bodies.	C		500.00	500.00		300.00	300.00					150.00	150.00
7	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department	c	500.00	500.00	1000.00	500.00	840.00	1340.00	308.31		308.31	500.00	79500.00	80000.00

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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
b.	DSIIDC	C		28000.00	28000.00		24900.00	24900.00		24900.00	24900.00			
										[28903.00]	[28903.00]			
c.	PWD	C		500.00	500.00		300.00	300.00		284.00	284.00			
d.	Irrigation & Flood Control Deptt.	C		1000.00	1000.00		600.00	600.00		165.64	165.64			
e.	South Delhi Municipal Corporation						3400.00	3400.00						
8	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC												10000.00	10000.00
9	Shahjahanabad Re-development Corporation					150.00	50.00	200.00				150.00	350.00	500.00
10	C/o of Socio Culture Center at CBD Shahdara	C		100.00	100.00		100.00	100.00		10.08	10.08		100.00	100.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT		500.00	3500.00	4000.00		1200.00	1200.00		1200.00	1200.00	300.00	3700.00	4000.00
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		1200.00	10000.00	11200.00	700.00		700.00	421.09		421.09	1800.00	18200.00	20000.00
12.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) - State Share													
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
	Total-AMRUT			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
13	Market Development Fund (New Scheme)											10000.00		10000.00
	Total [UD Deptt.]		34400.00	66600.00	101000.00	20250.00	43090.00	63340.00	19206.85	35979.20	55186.05	142250.00	136950.00	279200.00
									[19206.85]	[40153.20]	[59360.05]			
	Swachh Bharat Mission		1700.00	13500.00	15200.00	700.00	1200.00	1900.00	421.09	1200.00	1621.09	2100.00	21900.00	24000.00
1	Shahjahanabad Re-development Corporation		150.00	350.00	500.00									
	Total (Urban Development)		114650.00	97050.00	211700.00	110350.00	66750.00	177100.00	109306.85	57864.20	167171.05	150100.00	148300.00	298400.00
									[116421.77]	[63617.41]	[180039.18]			
	* C/L includes loan:													