

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Modified Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto March,2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	<u>AGENCY WISE BREAK UP</u>					
1	GNCTD		2184705.00	1743233.04	1526147.79	87.55
2	North Delhi Municipal Corporation		106615.00	105486.00	100948.00	95.70
3	South Delhi Municipal Corporation		61770.00	60144.00	59592.00	99.08
4	East Delhi Municipal Corporation		68665.00	66506.46	66156.46	99.47
5	NDMC		5283.00	365.00	249.00	68.22
6	Delhi Jal Board		237000.00	221000.00	221000.00	100.00
7	DUSIB		23202.00	18102.00	17888.83	98.82
8	Transco / Genco		11600.00	5100.00	5000.00	98.04
9	DSIIDC		1000.00	2.00		
10	Delhi Cantt. Board		160.00	61.50	61.50	100.00
	Total		2700000.00	2220000.00	1997043.58	89.96