

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto Jan 2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	<u>AGENCY WISE BREAK UP</u>					
1	GNCTD		2184705.00	1744021.00	1070124.48	61.36
2	North Delhi Municipal Corporation		106615.00	105255.00	85452.85	81.19
3	South Delhi Municipal Corporation		61770.00	59930.00	52718.17	87.97
4	East Delhi Municipal Corporation		68665.00	66259.00	54514.62	82.28
5	NDMC		5283.00	300.00	164.89	54.96
6	Delhi Jal Board		237000.00	221000.00	190715.00	86.30
7	DUSIB		23202.00	18102.00	12197.85	67.38
8	Transco / Genco		11600.00	5100.00	5000.00	
9	DSIIDC		1000.00	2.00		
10	Delhi Cantt. Board		160.00	31.00	20.95	67.58
	Total		<u>2700000.00</u>	<u>2220000.00</u>	<u>1470908.81</u>	66.26