

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	300.00		
		C			
		T	300.00		
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00	10276.96	27.04
		R	2000.00	130.22	6.51
C	Dte. of Panchayat	R	37.00		
		C	1163.00	13.47	1.16
		T	1200.00	13.47	1.12
	Total	R	2337.00	130.22	5.57
	Total	C	39163.00	10290.43	26.28
	Total	T	41500.00	10420.65	25.11
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	150.00	0.94	0.63
		C	21350.00	1569.17	7.35
		T	21500.00	1570.11	7.30
B	TYADB [I&F]	C			
	Total	R	150.00	0.94	0.63
	Total	C	21350.00	1569.17	7.35
	Total	T	21500.00	1570.11	7.30
3	<u>ENERGY</u>				
A	GENCO	C	98.00		
		L	6500.00		
		T	6598.00		
B.	Delhi Transco Limited [DTL]	L	5000.00		
		C	2.00		
		T	5002.00		
C.	DPCL [PSF]	C			
		T	11600.00		
C	Power Department				
i.	Acquisition of land	C	1500.00		
ii.	Shifting of HT/LT Lines	C	1000.00		
iii.	Special Court	R			
iv.	Special Court	C			
		T	2500.00		
D	Renewable Energy	C	900.00		
	Total	R			
	Total	C	3500.00		
	Total	L	11500.00		
	Total	T	15000.00		
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	858.00	150.00	17.48
		PWD C	10.00		
		Deptt. C	2.00		
		L	130.00		
		T	1000.00	150.00	15.00

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1	2	3	4	5	6
	Total	R	858.00	150.00	17.48
	Total	C	12.00		
	Total	L	130.00		
	Total	T	1000.00	150.00	15.00
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	123900.00	17127.58	13.82
		R	500.00	17.48	3.50
ii.	Barapulla Nallah-Phase-III	C	13000.00	1444.98	11.12
iii.	Provision of CCTV Cameras	C	50000.00	7.41	0.01
iv.	Central Roads Funds	C	500.00		
v.	JNNURM	C	1000.00	7.64	0.76
vi.	Commonwealth Games	C			
vi	Road & Bridges (DTTDC) - JNNURM	C	1100.00		
vii.	BRTS Corridors	C			
ix.	Eastern and Western Peripheral Expressway	C			
	Total [PWD]	T	190000.00	18605.09	9.79
	Total [NDMC]				
	Total [Roads & Bridges]		190000.00	18605.09	9.79
E	Transport Department				
1	MRTS	R			
i	Reimbursement of sales Tax	L			
ii	Equity capital to DMRC	C	15000.00		
iii	Loan for Reimbursement of central Taxes	L	5000.00		
iv	Land acquisition	L	30000.00		
		T	50000.00		
2	DMRC Feeder Buses(JNNURM)	R			
2	BRTS	C	100.00		
3	Monorail	C	1.00		
4	ISBT	R			
		C			
		L			
		T			
5	DTC (CWG)	R			
4	New DTC Buses	C	15000.00		
	JNNURM (Buses)	C			
		T	15000.00		
5	Depots / Bus Parking	C	15000.00	11.24	0.07
5	Regional Rapid Transit System (RRTS)	C			
6	Installation of CCTV cameras in DTC & cluster buses	C	8001.00		
7	Road safety & GIA to NGOs	R	6015.00		
8	Viability Gap funding towards Cluster Buses	R	70000.00	10417.00	14.88
9	Others	R	10481.00	79.67	0.76
		C	6101.00	249.12	4.08
		T	16582.00	328.79	1.98

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1	2	3	4	5	6
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00		
	Sub Total [Transport Department]	R	86496.00	10496.67	12.14
		C	59203.00	260.36	0.44
		L	35001.00		
		T	180700.00	10757.03	5.95
	Total	R	86996.00	10514.15	12.09
	Total	C	248703.00	18847.97	7.58
	Total	L	35001.00		
	Total	T	370700.00	29362.12	7.92
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	4120.00	907.88	22.04
		C	80.00	42.50	53.13
		T	4200.00	950.38	22.63
B	Forest Department	R	1300.00	389.74	29.98
		C	3200.00	424.14	13.25
		T	4500.00	813.88	18.09
C	Department of Information & Technology	R	600.00	0.09	0.02
		R			
		C			
		T	600.00	0.09	0.02
	Total	R	6020.00	1297.71	21.56
	Total	C	3280.00	466.64	14.23
	Total	T	9300.00	1764.35	18.97
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	460.00	11.82	2.57
B	Stg. of A. R. Deptt.	R	2200.00	366.11	16.64
C	Urban Development Department	R			
D	Dte. of Economics & Statistics	R	3540.00	355.76	10.05
	Total	R	6200.00	733.69	11.83
8	<u>TOURISM</u>				
A	DTTDC	R	150.00		
		R			
		L			
		T			
		C	150.00		
	Infrastructure Development of Tourism-CSS	C			
		T	300.00		
B	Deptt. of Tourism	R	3490.00		
		C	600.00		
		T	4090.00		
C	DIHMCT	R	10.00		
		C	500.00		
		T	510.00		
	Total	R	3650.00		
	Total	C	1250.00		
	Total	L			
	Total	T	4900.00		

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1	2	3	4	5	6
9	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	137.80	17.23
		C	100.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	137.80	13.78
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	317500.00	45938.44	14.47
		PWD C	126500.00	25052.41	19.80
		Deptt. C	5500.00	1306.63	23.76
		T	449500.00	63913.76	14.22
B	Dte of Higher Education	R	37740.00	6994.68	18.53
		PWD C	15000.00	33.10	0.22
		Deptt. C	2060.00	15.00	0.73
		L			
		T	54800.00	7042.78	12.85
C	MCD	R			
C	North Delhi Municipal Corporation	R	62000.00	15500.00	25.00
		C	8000.00		
D	South Delhi Municipal Corporation	R	41800.00	10450.00	25.00
		C	4000.00		
E	East Delhi Municipal Corporation	R	33500.00	8375.00	25.00
		C	6500.00		
D	NDMC	R			
		C			
		T			
	Total	R	492540.00	87258.12	17.72
	Total	C	167560.00	26407.14	15.76
	Total	L			
	Total	T	660100.00	113665.26	17.22
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1917.00	0.28	0.01
		PWD C	9000.00	142.69	1.59
		Deptt. C	10860.00	2679.98	24.68
		T	21777.00	2822.95	12.96
B	Delhi Technological University	R	2700.00	650.00	24.07
		C	300.00	75.00	25.00
		T	3000.00	725.00	24.17
C	Netaji Subhash Institute of Technology [NSIT]	R	2700.00	675.00	25.00
		C	300.00	75.00	25.00
		T	3000.00	750.00	25.00
D	College of Arts	R	12.00		
		PWD C	200.00	9.65	4.83
		Deptt. C			
		T	212.00	9.65	4.55
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R			
		PWD C			
		Deptt. C			

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1	2	3	4	5	6
		T			
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	1950.00	487.50	25.00
	Deptt.	C	250.00	62.50	25.00
		T	2200.00	550.00	25.00
G	Ambedkar Instt. of Technology, Geeta colony	R	20.00	1.20	6.00
	PWD	C	100.00	0.20	0.20
	Deptt.	C	100.00		
		T	220.00	1.40	0.64
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00		
	PWD	C	40.00	15.18	37.95
	Deptt.	C	20.00		
		T	68.00	15.18	22.32
I	G B Pant Engg. College, Okhla	R	50.00		
	PWD	C	323.00	14.56	4.51
	Deptt.	C	50.00		
		T	423.00	14.56	3.44
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	425.00	25.00
		C	200.00	50.00	25.00
		T	1900.00	475.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	2500.00		
L	GIA Delhi Skill Vocational University	R	700.00		
	Deptt.	C	300.00		
		T	1000.00		
M	Setting up of incubation Center	R	400.00		
N	DITE	R	1500.00	375.00	25.00
	Deptt.	C	200.00		
		T	1700.00	375.00	22.06
O	Research Grant scheme(New Schme)	R			
P	Institute/ Industries Interaction (New Scheme)	R			
	Total	R	13657.00	2613.98	19.14
	Total	C	22243.00	3124.76	14.05
	Total	L	2500.00		
	Total	T	38400.00	5738.74	14.94
12	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	1539.00	167.60	10.89
		C	1.00		
A	Deptt. of Archaeology	R	25.00		
	Deptt.	C	675.00		
		T	700.00		
B	Sahitya Kala Parishad	R	1800.00	450.00	25.00
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R			
C	Language Department	R	6260.00	94.95	1.52
		C	200.00		

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1	2	3	4	5	6
D	Hindi Academy	R	1650.00	412.50	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00	17.50	25.00
F	Punjabi Academy	R	3000.00	750.00	25.00
G	Urdu Academy	R	1470.00	367.50	25.00
H	Sanskrit Academy	R	830.00	207.50	25.00
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	500.00	125.00	25.00
K	Maithily Bhojpuri Langaage Academy	R	350.00	87.50	25.00
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R			
N	Pension to Eminent Writers	R			
O	GIA to Delhi Children Academy	R			
	Total	R	17524.00	2680.05	15.29
	Total	C	876.00		
	Total	T	18400.00	2680.05	14.57
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	7785.00	186.13	2.39
		PWD C	5005.00	636.56	12.72
		Deptt. C	2460.00	1558.00	63.33
		T	15250.00	2380.69	15.61
B	Commonwealth Games	PWD C			
B	Dte. of Higher Education	R	50.00		
		C	100.00		
D	MCD	R			
		T	150.00		
C	North Delhi Municipal Corporation	R	40.00	1.25	3.13
		C	60.00		
D	South Delhi Municipal Corporation	R	70.00		
		C	30.00		
E	East Delhi Municipal Corporation	R	100.00		
		C			
E	NDMC [Commonwealth Games]	R			
	Total	R	8045.00	187.38	2.33
	Total	C	7655.00	2194.56	28.67
	Total	T	15700.00	2381.94	15.17
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	78887.00	9873.51	12.52
		PWD C	74700.00	3959.58	5.30
		Deptt. C	17801.00		
		T	171388.00	13833.09	8.07

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1	2	3	4	5	6
2	Deep Chand Bandhu Hospital-	R			
	PWD	C	200.00		
	Deptt.	C	450.00	1.75	0.39
		T	650.00	1.75	0.27
3	Institute of Liver Biliary Sciences	R	4000.00	1000.00	25.00
	Deptt.	C	4500.00	1125.00	25.00
		T	8500.00	2125.00	25.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00		
	PWD	C	325.00	56.00	17.23
	Deptt.	C	100.00	8.16	8.16
		T	426.00	64.16	15.06
5	Jag Pravesh Chandra Hospital, Shastri Park	R			
	PWD	C	300.00	84.52	28.17
	Deptt.	C	200.00	25.61	12.81
		T	500.00	110.13	22.03
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00		
	PWD	C	350.00	86.52	24.72
	Deptt.	C	225.00	11.68	5.19
		T	600.00	98.20	16.37
7	B.J.R.M. Hospital, Jahangirpuri	R			
	PWD	C	225.00	78.97	35.10
	Deptt.	C	200.00	0.79	0.40
		T	425.00	79.76	18.77
8	R.T.R.M hospital, Jaffarpur	R			
	PWD	C	450.00	13.92	3.09
	Deptt.	C	250.00	45.80	18.32
		T	700.00	59.72	8.53
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00		
	PWD	C	300.00	135.38	45.13
	Deptt.	C	225.00	19.27	8.56
		T	530.00	154.65	29.18
10	Guru Gobind Singh Hospital, Ragubir Nagar	R			
	PWD	C	350.00	86.35	24.67
	Deptt.	C	100.00	7.30	7.30
		T	450.00	93.65	20.81
11	Dr N.C. Joshi hospital, Karol Bagh	R			
	PWD	C	100.00	5.48	5.48
	Deptt.	C	175.00	17.12	9.78
		T	275.00	22.60	8.22
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R			
	PWD	C	400.00	117.00	29.25
	Deptt.	C	120.00	11.10	9.25
		T	520.00	128.10	24.63
13	Satyawadi Raja Harish Chandra Hospital, Narela	R			
	PWD	C	275.00	22.82	8.30
	Deptt.	C	75.00	15.44	20.59
		T	350.00	38.26	10.93
14	A.S. Jain Eye & General Hospital, Lawrence Road	R			
	PWD	C	25.00		
	Deptt.	C	50.00	0.08	0.16

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1	2	3	4	5	6
		T	75.00	0.08	0.11
15	Acharya Bikhshu Hospital, Moti Nagar	R			
	PWD	C	350.00	28.61	8.17
	Deptt.	C	100.00	22.61	22.61
		T	450.00	51.22	11.38
16	Madan Mohan Malviya Hospital, Malviya Nagar	R			
	PWD	C	250.00	40.79	16.32
	Deptt.	C	200.00	47.92	23.96
		T	450.00	88.71	19.71
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R			
	PWD	C	150.00	13.25	8.83
	Deptt.	C	100.00	6.24	6.24
		T	250.00	19.49	7.80
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R			
	PWD	C	250.00	21.09	8.44
	Deptt.	C	175.00	15.17	8.67
		T	425.00	36.26	8.53
19	Health cum Maternity Hospital, Kanti Nagar	R			
	PWD	C	25.00		
	Deptt.	C	5.00		
		T	30.00		
20	Dte. of Family Welfare	R	6850.00	414.61	6.05
21	Dte. of ISM & Homeopathy	R	255.00		
	PWD	C	25.00		
	Deptt.	C	15.00		
		T	295.00		
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	3500.00	875.00	25.00
		C	200.00	50.00	25.00
		T	3700.00	925.00	25.00
23	A & U Tibbia College & Hospital	R			
	PWD	C	300.00	21.20	7.07
	Deptt.	C	100.00		
		T	400.00	21.20	5.30
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R			
	PWD	C	100.00	27.69	27.69
	Deptt.	C	12.00	0.59	4.92
		T	112.00	28.28	25.25
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R			
	PWD	C	200.00	117.23	58.62
	Deptt.	C	20.00		
		T	220.00	117.23	53.29
26	DDU Hospital	R	115.00		
	PWD	C	850.00	117.81	13.86
	Deptt.	C	950.00	102.99	10.84
		T	1915.00	220.80	11.53
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	1050.00	25.00
	PWD	C	300.00	31.08	10.36
	Deptt.	C	1000.00	250.00	25.00
		T	5500.00	1331.08	24.20

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28	GTB Hospital, Dilshad Garden	R			
		PWD C	2000.00	761.38	38.07
		Deptt. C	1000.00	394.60	39.46
		T	3000.00	1155.98	38.53
29	University College of Medical Sciences	R	500.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	1525.00	25.00
		Deptt. C	1500.00	375.00	25.00
		PWD C	400.00	228.75	57.19
		T	8000.00	2128.75	26.61
31	Delhi State Cancer Institute	R	9500.00	2375.00	25.00
		Deptt. C	4000.00	1000.00	25.00
		T	13500.00	3375.00	25.00
32	Central Jail Hospital	R			
32	Aruna Asaf Ali Hospital	R	13.00		
		PWD C	100.00	5.00	5.00
		Deptt. C	75.00	4.65	6.20
		T	188.00	9.65	5.13
33	IHBAS	R	10300.00	5150.00	50.00
		C	1000.00	250.00	25.00
		T	11300.00	5400.00	47.79
34	Guru Nanak Eye Centre	R	110.00		
		PWD C	200.00	50.66	25.33
		Deptt. C	550.00	55.50	10.09
		T	860.00	106.16	12.34
35	Lok Nayak Hospital	R	320.00	10.18	3.18
		PWD C	1800.00	193.89	10.77
		Deptt. C	1201.00	145.16	12.09
		T	3321.00	349.23	10.52
37	Sushruta Trauma Centre, Metcalf House	R			
		C			
		T			
36	MAM College	R	10.00		
		PWD C	1200.00	161.50	13.46
		Deptt. C	400.00	91.19	22.80
		T	1610.00	252.69	15.70
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	2150.00	25.00
		PWD C	200.00	109.09	54.55
		Deptt. C	500.00	125.00	25.00
		T	9300.00	2384.09	25.64
38	Dental College [MAIDS]	R	4300.00	1075.00	25.00
		Deptt. C	1400.00	350.00	25.00
		T	5700.00	1425.00	25.00
39	GB Pant Hospital	R	730.00	145.39	19.92
		PWD C	800.00	30.58	3.82
		Deptt. C	1000.00	212.49	21.25
		T	2530.00	388.46	15.35
40	CATS	R	6000.00	1500.00	25.00
		C			
		T	6000.00	1500.00	25.00

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1	2	3	4	5	6
41	SGM Hospital, Mangolpuri	R			
		PWD C	350.00	22.06	6.30
		Deptt. C	350.00	87.97	25.13
		T	700.00	110.03	15.72
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00		
		PWD C	800.00	258.86	32.36
		Deptt. C	1000.00	22.65	2.27
		T	1805.00	281.51	15.60
43	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R			
44	MCD	R			
43	North Delhi Municipal Corporation	R	5525.00	2762.50	50.00
		C	3675.00	1837.50	50.00
44	South Delhi Municipal Corporation	R	1057.00	528.50	50.00
		C	443.00	221.50	50.00
45	East Delhi Municipal Corporation	R	3486.00	1743.00	50.00
		C	514.00	257.00	50.00
47	New Delhi Municipal Council	C			
	Total	R	154394.00	32177.69	20.84
	Total	C	134606.00	14101.89	10.48
	Total	T	289000.00	46279.58	16.01
15	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	23.00		
		C			
		T	23.00		
B	Drug Control Department	R	182.00		
		C	405.00		
		T	587.00		
C	Dte. of Health Services	R	3150.00		
		C			
		T			
D	Dte. of Family Welfare (including HIMS)	R	585.00		
E	Delhi State Health Mission	R	69013.00	4367.03	6.33
F	Forensic Science Laboratory	R	187.00		
		PWD C	530.00	60.38	11.39
		Deptt. C	1550.00	139.45	9.00
		T	2267.00	199.83	8.81
G	MCD	R			
G	North Delhi Municipal Corporation	R	4320.00	2160.00	50.00
		C	55.00	27.50	50.00
H	South Delhi Municipal Corporation	R	3660.00	1830.00	50.00
		C	340.00	170.00	50.00
I	East Delhi Municipal Corporation	R	2094.00	1047.00	50.00
		C	906.00	453.00	50.00
	Total	R	83214.00	9404.03	11.30
	Total	C	3786.00	850.33	22.46
	Total	T	87000.00	10254.36	11.79
16	<u>WATER SUPPLY & SANITATION</u>				
A	Water Supply				

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
Delhi Jal Board					
1	Water Supply Programme	R	15900.00	11925.00	75.00
		C	33400.00	25050.00	75.00
		L	65690.00	48980.00	74.56
		T	114990.00	85955.00	74.75
2	TYADB - Water	L			
2	EAP (Chandrawal WTP)	R			
2	EAP (Chandrawal WTP)	L	31050.00	15525.00	50.00
		T			
3	Urban Development Department (Water Conservation Mission)	R	300.00	225.00	75.00
	Total [Water]	R	16200.00	12150.00	75.00
	Total [Water]	C	33400.00	25050.00	75.00
	Total [Water]	L	96740.00	64505.00	66.68
	Total [Water]	T	146340.00	101705.00	69.50
B Sewerage					
1	Sewerage Programme	R	500.00	375.00	75.00
		C	38060.00	28545.00	75.00
		L	50000.00	37500.00	75.00
		T	88560.00	66420.00	75.00
2	TYADB - Sewerage	L			
3	Commonwealth Games	L			
3	YAP-II	L			
2	YAP-III	L	2100.00	1050.00	50.00
3	National River Conservation Programme	R			
4	Sewerage projects - JNNURM	R			
		C			
		L			
		T			
C	Urgent & emergent works water supply & sanitation	C			
	Total [Sewerage]	R	500.00	375.00	75.00
	Total	C	38060.00	28545.00	75.00
	Total	L	52100.00	38550.00	73.99
	Total	T	90660.00	67470.00	74.42
	Total	R	16700.00	12525.00	75.00
	Total	C	71460.00	53595.00	75.00
	Total	L	148840.00	103055.00	69.24
	Total	I	237000.00	169175.00	71.38
17	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	R	2580.00		
ii.	Staff Quarters-	PWD C	700.00		
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	1500.00	375.00	25.00
		C	500.00	125.00	25.00
C	In- Situ slum rehabilitation plan	L	5000.00		
C	Houses for weaker section [JNNURM]				
i.	DUSIB	L	2000.00	500.00	25.00
ii.	Rajiv Avas Yojna-DUSIB	R			

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
iii.	DSIIDC	C	1000.00		
iv.	DDA	R			
iv	UD [Land Cost for EWS Houses]	R			
v	Urban Statistics for HR Assessment (USHA) under JNNURM	R			
iv.	NDMC	C	18.00		
vi.	Land cost for EWS Housing (UD Deptt.)	C			
	Houses for weaker section [JNNURM]- Total	R			
	Houses for weaker section [JNNURM]- Total	C	1018.00		
	Houses for weaker section [JNNURM]- Total	T	1018.00		
D	Housing for all - PMAY	C	2.00		
	Total	R	4080.00	375.00	9.19
	Total	C	2220.00	125.00	5.63
	Total	L	7000.00	500.00	7.14
	Total	T	13300.00	1000.00	7.52
18	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	2375.00	22.62
B	TYADB -DUSIB	R			
C	MCD	R			
		L			
		T			
	Deptt.	C	3700.00	925.00	25.00
		T	14200.00	3300.00	23.24
B	North Delhi Municipal Corporation	R	18126.00	2476.25	13.66
		C	2114.00		
		L			
		T	20240.00	2476.25	12.23
C	South Delhi Municipal Corporation	R	6743.00	742.50	11.01
		C	1257.00		
		T	8000.00	742.50	9.28
D	East Delhi Municipal Corporation	R	17120.00	2800.00	16.36
		C	2880.00		
		L			
		T	20000.00	2800.00	14.00
	Total North South East Delhi Corporations	T	48240.00	6018.75	12.48
D	TYADB [MCD]	R			
E	NDMC				
D1	NDMC Schemes:	R			
	Redevelopment of Connaught Place [JNNURM] - NDMC	R			
	Smart City	C	5000.00		
	Swachh Bharat Mission	R			
		T	5000.00		
F	Delhi Cantonment Board				
	Swachh Bharat Mission	R			
F	Urban Development Department				
1	DAY- NULM	R	1500.00		

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
2	MLA - LAD Scheme	C	80000.00	15337.18	19.17
3	Dev. Of Trans Yamuna Area	R			
		C	10000.00		
		T	10000.00		
4	Development of Urban villages	C			
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C			
5	TYADB	C			
6	JNNURM(BSUP)	R			
7	Digital (mapping)	R			
7	Common Wealth Games - 2010	R			
		C			
		T			
8	Delhi Urban Shelter Improvement Board (DUSIB)	R			
7	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R			
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	R			
	DSIIDC	C			
	I&FC	C			
	South DMC	C			
	UD	R	500.00		
		C	99500.00		
	PWD	C			
	North DMC	C			
	South DMC	C			
	East DMC	C			
	Provison of Essential Services in Unauthorised Colonies	R	500.00		
	Provison of Essential Services in Unauthorised Colonies	C	99500.00		
	Provison of Essential Services in Unauthorised Colonies	T	100000.00		
7	Provison of Essential Services in Unauthorised Colonies-CRF-DSIIDC	C	1060.00		
	C/o of Boundary Wall of land at Khanjhalawala	c			
8	Redevelopment of Walled City Shahjanbad	R	150.00	37.50	25.00
		C	4850.00		
9	Socio Cultural center-CBD Sahadra	C	100.00		
10	Dte. of Local Bodies	R			
10	Swachh Bharat Mission	R	1300.00		
	Deptt.	C	11700.00		
11	AMRUT (3DMCs,NDMC,DJB)	C	15000.00		
12	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	C	80000.00	4064.11	5.08
	Total [UD Deptt.]	R	3450.00	37.50	1.09
		C	301150.00	19401.29	6.44
		T	304600.00	19438.79	6.38
G	PWD				
	Contribution to NCR Dev. Fund	C			
	Shahjanbad Redevelopment corporation	R			
		C			

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
G	Market Development Fund	R	5000.00		
	Total	R	60939.00	8431.25	13.84
	Total	C	317161.00	20326.29	6.41
	Total	L			
	Total	T	378100.00	28757.54	7.61
19	<u>Welfare of SC/ST/OBC/ Min.</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	5240.55	17.32
		Deptt. C	7500.00	831.07	11.08
		PWD C	550.00		
		L			
		T	38300.00	6071.62	15.85
B	Delhi Scheduled Caste Fin. Dev. Corp.	R			
		C			
		L			
		T			
	Total	R	30250.00	5240.55	17.32
	Total	C	8050.00	831.07	10.32
	Total	L			
	Total	T	38300.00	6071.62	15.85
20	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	110.00		
		C			
		T			
		C	10.00		
B	Craftman Training [Dte. of Tech. Education]	R	3588.00	108.15	3.01
		PWD C	13050.00	227.62	1.74
		Deptt. C	15202.00	-90.15	
		T	31840.00	245.62	0.77
C	Dte. of Employment				
	Establishment of Model Career Centre	R	140.00	1.72	1.23
	Total	R	3838.00	109.87	2.86
	Total	C	28262.00	137.47	0.49
	Total	T	32100.00	247.34	0.77
21	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	153720.00	42474.13	27.63
		PWD C	3579.00	13.50	0.38
		Deptt C	2201.00	284.81	12.94
		T	159500.00	42772.44	26.82
B	Delhi Wakf Board	R			
B	Samajik Suvidha Sangam	R			
		C			
		T			
B	Urban Basic Services Programme (UD)	R			

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	R	153720.00	42474.13	27.63
	Total	C	5780.00	298.31	5.16
	Total	T	159500.00	42772.44	26.82
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	35095.04	29.40
		PWD C	720.00		
		Deptt C	2500.00	96.60	3.86
		T	122600.00	35191.64	28.70
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	892.15	4.15
	Mid_Day-Meal				
B	Dte. of Education	R	9738.00	2267.28	23.28
C	Delhi Cantt	R	160.00	2.51	1.57
D	MCD	R			
D	North Delhi Municipal Corporation	R	2700.00	740.00	27.41
E	South Delhi Municipal Corporation	R	2370.00	603.11	25.45
F	East Delhi Municipical Corporation	R	1565.00	398.62	25.47
G	NDMC	R	265.00	43.88	16.56
H	Social Welfare Department	R	2.00		
	Total	R	38300.00	4947.55	12.92
24	<u>JAIL</u>	R	100.00		
		PWD C	9500.00	740.30	7.79
		Deptt C	300.00	44.07	14.69
		T	9900.00	784.37	7.92
25	<u>PUBLIC WORKS</u>				
A	Office Accommodation	R	2200.00		
B	Court Building including CSS	C	22500.00	2422.30	10.77
		R	3200.00	1353.67	42.30
C	High Court Multi Level Car Parking	C			
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	7.00	0.70
D	Delhi Bhawan -GAD (New Scheme)	C			
E	Dte. General of Home Guards	R	50.00		
F	Registrar Cooperative Societies	R	50.00		
E	Civil Supplies	C			
G	Weight & Measures	C	610.00		
H	NCC	C	265.00		
I	Labour Department	C	40.00		
J	Employment Department	C	85.00		
J	Sales Tax Department	C			
J	Animal Husbandry & Agriculture Unit - Deptt.	C			

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
H	Delhi Archives	C	300.00	36.46	12.15
		R	5500.00	1353.67	24.61
		C	24800.00	2465.76	9.94
	Total	I	30300.00	3819.43	12.61
26	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R			
	PWD	R	100.00	5.68	5.68
		T	100.00	5.68	5.68
B	Election Department	R			
	Deptt.	C	3100.00		
	PWD	R	100.00		
		T	3200.00		
C	Revenue Department	R			
i.	Direction & Administration	R			
	Deptt.	C	1500.00		
	PWD	C	1500.00	85.61	5.71
	PWD	R	500.00	139.81	27.96
		T	3500.00	225.42	6.44
ii.	Distt. Development Committee [Minor Works]	R			
iii.	My Delhi I-Care Fund	R			
iv.	Bhagidari - Citizen Govt. Interface	R			
ii	Disaster Management [DC Office]	R	1511.00	1249.57	82.70
iii.	Disaster Management [MCD]	R			
		C	500.00		
		T	2011.00	1249.57	62.14
iv.	GIA to Delhi e-District Society for e-District project	R	150.00		
v	Citizen local area development Swaraj fund	R	150.00		
		C			
		T	150.00		
	GIA to Mission Swaraj (SSS)	R	150.00		
		C			
		T	150.00		
	Minorities Welfare Schemes	R	7229.00		
	C/o Haj House (PWD)	C	3000.00		
vii.	Earthquake Risk management-CSS	R	50.00		
viii.	Computersiation of land record- CSS	R	80.00		
ix	Strengthening of SDMA's & DDMA's- CSS	R	30.00		
ix	Civil Defence	R	50.00		
	Deptt	C	1650.00		
		T	1700.00		
Xi	Mukhyamantari teerth Yatra	R	8150.00		
xii	services for various religeous activities	R	5000.00		
	Total Revenue Department	R	23050.00	1389.38	6.03
		C	8150.00	85.61	1.05
		T	31200.00	1474.99	4.73
D	Delhi Fire Services	R			
	PWD	C	1000.00	144.30	14.43
	Deptt	C	2500.00	46.28	1.85
		T	3500.00	190.58	5.45
E	Excise Department	R			
E	Excise Department	C			

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto July 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
		T			
E	Deptt. of Law & Judicial	T	600.00		
i.	Direction & Administration	R			
i.	High Court	R	100.00		
ii.	Family Court	R			
iii.	Computerisation of Distt. Court	R	200.00		
iii.	Distt. Court Rohini	R			
iv.	Judicial Academy	R			
v.		C			
		T			
vi.	Distt. Court Dwarka	R			
v.	GLA to Delhi Dispute Resolution Society	R	295.00		
		C	5.00		
		T	300.00		
	Chief Minister Advocates Welfare Schemes	R	5000.00		
G	DSSSB	R			
		PWD	100.00	16.92	16.92
		T	100.00	16.92	16.92
H	GAD	R			
	GLA to Delhi Computerisation of police service society for CCTNS	R	12.00	0.19	1.55
	GLA to Delhi Police for National Emergency Response System (NERS)-CSS	R	0.50		
		C	0.50		
	Shaheed Kosh	R	87.00		
		T	100.00	0.19	0.19
	CCPWC-CSS	R			
I	Trade & Taxes	R			
		Deptt.	800.00	41.79	5.22
		T	800.00	41.79	5.22
	Land & Building Deptt.				
	LARR (land Acquisition, Rehabilitation and resettlement Authority)	R			
	Total	R	29044.50	1412.17	4.86
	Total	C	15555.50	317.98	2.04
	Total	T	44600.00	1730.15	3.88
27	Agriculture & Allied Services				
A	Development Department	C	720.00		
		R	3530.00	225.65	6.39
B	Environment Department	R	50.00		
		C	100.00	2.40	2.40
		T	150.00	2.40	1.60
C	Revenue Department	R	50.00		
D	Agriculture	R	11300.00		
		C	550.00		
		T	11850.00		
	Total	R	14930.00	225.65	1.51
	Total	C	1370.00	2.40	0.18
	Total	T	16300.00	228.05	1.40
27	Cooperative Department	C			
		R	1353266.50	259475.64	19.17
		C	1141762.50	156833.14	13.74
		L	204971.00	103555.00	50.52
		T	2700000.00	519863.77	19.25