

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN1	aruna	RCL	BE2019-20_T	Exp.March 2018	
SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	300.00		
	Deptt.	C			
		T	300.00		
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00		
		R	2000.00	60.15	3.01
C	Dte. of Panchayat	R	37.00		
	Deptt.	C	1163.00	7.30	0.63
		T	1200.00	7.30	0.61
	Total	R	2337.00	60.15	2.57
	Total	C	39163.00	7.30	0.02
	Total	T	41500.00	67.45	0.16
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	150.00	0.94	0.63
	Deptt.	C	21350.00	851.00	3.99
		T	21500.00	851.94	3.96
B	TYADB [I&F]	C			
	Total	R	150.00	0.94	0.63
	Total	C	21350.00	851.00	3.99
	Total	T	21500.00	851.94	3.96
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	10809.78	8.72
		R	500.00	2.95	0.59
ii.	Barapulla Nallah-Phase-III	C	13000.00	743.30	5.72
iii.	Provision of CCTV Cameras	C	50000.00		
iv.	Central Roads Funds	C	500.00		
v.	JNNURM	C	1000.00	3.07	0.31
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	11559.10	6.08
	Total [NDMC]				
	Total [Roads & Bridges]		190000.00	11559.10	6.08
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		
9	Others	R	10481.00	64.37	0.61
		C	6101.00	249.12	4.08

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1	2	3	4	5	6
		T	16582.00	313.49	1.89
10	Delhi Transport Infrastructure Dev. Corpatation	L	1.00		
	Sub Total [Transport Department]	R	86496.00	64.37	0.07
		C	59203.00	260.36	0.44
		L	35001.00		
		T	180700.00	324.73	0.18
	Total	R	86996.00	67.32	0.08
	Total	C	248703.00	11816.51	4.75
	Total	L	35001.00		
	Total	T	370700.00	11883.83	3.21
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	4120.00	907.55	22.03
		C	80.00	42.50	53.13
		T	4200.00	950.05	22.62
B	Forest Department	R	1300.00	319.93	24.61
		C	3200.00	353.28	11.04
		T	4500.00	673.21	14.96
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	1227.57	20.39
	Total	C	3280.00	395.78	12.07
	Total	T	9300.00	1623.35	17.46
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	460.00		
B	Stg. of A. R. Deptt.	R	2200.00		
C	Urban Development Department	R			
D	Dte. of Economics & Statistics	R	3540.00		
	Total	R	6200.00		
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		

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1	2	3	4	5	6
	Total	L			
	Total	T	4900.00		
9	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	131.98	16.50
		C	100.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	131.98	13.20
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	317500.00	26629.99	8.39
		PWD C	126500.00	15688.95	12.40
		Deptt. C	5500.00	444.67	8.08
		T	449500.00	41710.89	9.28
B	Dte of Higher Education	R	37740.00	87.50	0.23
		PWD C	15000.00	25.10	0.17
		Deptt. C	2060.00		
		L			
		T	54800.00	112.60	0.21
C	MCD	R			
C	North Delhi Municipal Corporation	R	62000.00	14250.00	22.98
		C	8000.00		
D	South Delhi Municipal Corporation	R	41800.00	9275.00	22.19
		C	4000.00		
E	East Delhi Municipal Corporation	R	33500.00	6125.00	18.28
		C	6500.00		
D	NDMC	R			
		C			
		T			
	Total	R	492540.00	56367.49	11.44
	Total	C	167560.00	16158.72	9.64
	Total	L			
	Total	T	660100.00	72526.21	10.99
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1917.00	0.28	0.01
		PWD C	9000.00	100.51	1.12
		Deptt. C	10860.00	2679.98	24.68
		T	21777.00	2780.77	12.77
B	Delhi Technological University	R	2700.00		
		C	300.00		
		T	3000.00		
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	23.27	11.64
		Deptt. C			
		T	212.00	23.27	10.98
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R			

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1	2	3	4	5	6
		PWD	C		
		Deptt.	C		
			T		
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	1950.00	487.50	25.00
		Deptt.	C	250.00	25.00
			T	2200.00	25.00
G	Ambedkar Instt. of Technology, Geeta colony	R	20.00		
		PWD	C	100.00	
		Deptt.	C	100.00	
			T	220.00	
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00		
		PWD	C	40.00	14.73
		Deptt.	C	20.00	36.83
			T	68.00	21.66
I	G B Pant Engg. College, Okhla	R	50.00		
		PWD	C	323.00	13.60
		Deptt.	C	50.00	4.21
			T	423.00	3.22
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	22.06
O	Research Grant scheme(New Schme)	R			
P	Institute/ Industries Interaction (New Scheme)	R			
	Total	R	13657.00	1962.78	14.37
	Total	C	22243.00	3019.59	13.58
	Total	L	2500.00		
	Total	T	38400.00	4982.37	12.97
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			

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1	2	3	4	5	6
C	Language Department	R	6260.00	30.94	0.49
		C	200.00		
D	Hindi Academy	R	1650.00	412.50	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00		
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 Bhojpur Language 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	2598.54	14.83
	Total	C	876.00		
	Total	T	18400.00	2598.54	14.12
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	7785.00	1.43	0.02
		PWD C	5005.00	765.98	15.30
		Deptt. C	2460.00	1558.00	63.33
		T	15250.00	2325.41	15.25
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	2.68	0.03
	Total	C	7655.00	2323.98	30.36
	Total	T	15700.00	2326.66	14.82
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	78887.00	4278.45	5.42
		PWD C	74700.00	2178.58	2.92
		Deptt. C	17801.00		

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1	2	3	4	5	6
		T	171388.00	6457.03	3.77
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		
		Deptt. C	4500.00		
		T	8500.00		
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00		
		PWD C	325.00		
		Deptt. C	100.00	1.05	1.05
		T	426.00	1.05	0.25
5	Jag Pravesh Chandra Hospital, Shastri Park	R			
		PWD C	300.00	45.40	15.13
		Deptt. C	200.00	5.53	2.77
		T	500.00	50.93	10.19
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00		
		PWD C	350.00	86.52	24.72
		Deptt. C	225.00	11.44	5.08
		T	600.00	97.96	16.33
7	B.J.R.M. Hospital, Jahangirpuri	R			
		PWD C	225.00	39.77	17.68
		Deptt. C	200.00		
		T	425.00	39.77	9.36
8	R.T.R.M hospital, Jaffarpur	R			
		PWD C	450.00	5.28	1.17
		Deptt. C	250.00	45.80	18.32
		T	700.00	51.08	7.30
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00		
		PWD C	300.00	95.62	31.87
		Deptt. C	225.00	13.81	6.14
		T	530.00	109.43	20.65
10	Guru Gobind Singh Hospital, Ragubir Nagar	R			
		PWD C	350.00	55.75	15.93
		Deptt. C	100.00	7.30	7.30
		T	450.00	63.05	14.01
11	Dr N.C. Joshi hospital, Karol Bagh	R			
		PWD C	100.00	5.48	5.48
		Deptt. C	175.00	8.61	4.92
		T	275.00	14.09	5.12
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R			
		PWD C	400.00		
		Deptt. C	120.00	10.73	8.94
		T	520.00	10.73	2.06
13	Satyawadi Raja Harish Chandra Hospital, Narela	R			
		PWD C	275.00	22.82	8.30
		Deptt. C	75.00	8.99	11.99
		T	350.00	31.81	9.09
14	A.S. Jain Eye & General Hospital, Lawrence Road	R			

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1	2	3	4	5	6
	PWD	C	25.00		
	Deptt.	C	50.00		
		T	75.00		
15	Acharya Bikhshu Hospital, Moti Nagar	R			
	PWD	C	350.00	28.52	8.15
	Deptt.	C	100.00	22.61	22.61
		T	450.00	51.13	11.36
16	Madan Mohan Malviya Hospital, Malviya Nagar	R			
	PWD	C	250.00	40.70	16.28
	Deptt.	C	200.00	18.04	9.02
		T	450.00	58.74	13.05
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R			
	PWD	C	150.00	5.47	3.65
	Deptt.	C	100.00	5.49	5.49
		T	250.00	10.96	4.38
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R			
	PWD	C	250.00	21.09	8.44
	Deptt.	C	175.00	10.25	5.86
		T	425.00	31.34	7.37
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	425.77	6.22
21	Dte. of ISM & Homeopathy	R	255.00		
	PWD	C	25.00		
	Deptt.	C	15.00		
		T	295.00		
22	Chaudhary Bhrm Prakash Ayurvedic Sansthan	R	3500.00		
		C	200.00		
		T	3700.00		
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	0.32	2.67
		T	112.00	28.01	25.01
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R			
	PWD	C	200.00	84.44	42.22
	Deptt.	C	20.00		
		T	220.00	84.44	38.38
26	DDU Hospital	R	115.00		
	PWD	C	850.00	99.84	11.75
	Deptt.	C	950.00	21.95	2.31
		T	1915.00	121.79	6.36
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	1050.00	25.00
	PWD	C	300.00	5.00	1.67

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1	2	3	4	5	6
		Deptt. C	1000.00	250.00	25.00
		T	5500.00	1305.00	23.73
28	GTB Hospital, Dilshad Garden	R			
		PWD C	2000.00	213.78	10.69
		Deptt. C	1000.00	374.11	37.41
		T	3000.00	587.89	19.60
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	29.69	7.42
		T	8000.00	1929.69	24.12
31	Delhi State Cancer Institute	R	9500.00		
		Deptt. C	4000.00		
		T	13500.00		
32	Central Jail Hospital	R			
32	Aruna Asaf Ali Hospital	R	13.00		
		PWD C	100.00		
		Deptt. C	75.00	2.00	2.67
		T	188.00	2.00	1.06
33	IHBAS	R	10300.00	2575.00	25.00
		C	1000.00	250.00	25.00
		T	11300.00	2825.00	25.00
34	Guru Nanak Eye Centre	R	110.00		
		PWD C	200.00	50.66	25.33
		Deptt. C	550.00	47.12	8.57
		T	860.00	97.78	11.37
35	Lok Nayak Hospital	R	320.00		
		PWD C	1800.00	108.37	6.02
		Deptt. C	1201.00	87.38	7.28
		T	3321.00	195.75	5.89
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	81.16	20.29
		T	1610.00	242.66	15.07
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	2150.00	25.00
		PWD C	200.00	12.22	6.11
		Deptt. C	500.00	125.00	25.00
		T	9300.00	2287.22	24.59
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		
		PWD C	800.00	30.58	3.82
		Deptt. C	1000.00	149.29	14.93
		T	2530.00	179.87	7.11
40	CATS	R	6000.00	1500.00	25.00

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		C			
		T	6000.00	1500.00	25.00
41	SGM Hospital, Mangolpuri	R			
		PWD C	350.00	12.31	3.52
		Deptt. C	350.00	38.24	10.93
		T	700.00	50.55	7.22
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00		
		PWD C	800.00	131.20	16.40
		Deptt. C	1000.00	168.03	16.80
		T	1805.00	299.23	16.58
43	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R			
44	MCD	R			
43	North Delhi Municipal Corporation	R	5525.00	508.75	9.21
		C	3675.00		
44	South Delhi Municipal Corporation	R	1057.00	177.25	16.77
		C	443.00		
45	East Delhi Municipal Corporation	R	3486.00	580.00	16.64
		C	514.00		
47	New Delhi Municipal Council	C			
	Total	R	154394.00	15845.22	10.26
	Total	C	134606.00	6110.48	4.54
	Total	T	289000.00	21955.70	7.60
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	Dellhi State Health Mission	R	69013.00	4367.03	6.33
F	Forensic Science Laboratory	R	187.00		
		PWD C	530.00	33.40	6.30
		Deptt. C	1550.00	139.45	9.00
		T	2267.00	172.85	7.62
G	MCD	R			
G	North Delhi Municipal Corporation	R	4320.00	563.50	13.04
		C	55.00		
H	South Delhi Municipal Corporation	R	3660.00	215.00	5.87
		C	340.00		
I	East Delhi Municipal Corporation	R	2094.00	80.00	3.82
		C	906.00		
	Total	R	83214.00	5225.53	6.28
	Total	C	3786.00	172.85	4.57
	Total	T	87000.00	5398.38	6.21
16	<u>WATER SUPPLY & SANITATION</u>				

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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
A Water Supply					
Delhi Jal Board					
1	Water Supply Programme	R	15900.00	3975.00	25.00
		C	33400.00	8350.00	25.00
		L	65690.00	16135.00	24.56
		T	114990.00	28460.00	24.75
2	TYADB - Water	L			
2	EAP (Chandrawal WTP)	R			
2	EAP (Chandrawal WTP)	L	31050.00		
		T			
3	Urban Development Department (Water Conservation Mission)	R	300.00	75.00	25.00
	Total [Water]	R	16200.00	4050.00	25.00
	Total [Water]	C	33400.00	8350.00	25.00
	Total [Water]	L	96740.00	16135.00	16.68
	Total [Water]	T	146340.00	28535.00	19.50
B Sewerage					
1	Sewerage Programme	R	500.00	125.00	25.00
		C	38060.00	9515.00	25.00
		L	50000.00	12500.00	25.00
		T	88560.00	22140.00	25.00
2	TYADB - Sewerage	L			
3	Commonwealth Games	L			
3	YAP-II	L			
2	YAP-III	L	2100.00		
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	125.00	25.00
	Total	C	38060.00	9515.00	25.00
	Total	L	52100.00	12500.00	23.99
	Total	T	90660.00	22140.00	24.42
	Total	R	16700.00	4175.00	25.00
	Total	C	71460.00	17865.00	25.00
	Total	L	148840.00	28635.00	19.24
	Total	T	237000.00	50675.00	21.38
17 HOUSING					
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		
		C	500.00		
C	In- Situ slum rehabilitation plan	L	5000.00		
C Houses for weaker section [JNNURM]					

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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
i.	DUSIB	L	2000.00		
ii.	Rajiv Avas Yojna-DUSIB	R			
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		
	Total	C	2220.00		
	Total	L	7000.00		
	Total	T	13300.00		
18	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00		
B	TYADB -DUSIB	R			
C	MCD	R			
		L			
		T			
	Deptt.	C	3700.00		
		T	14200.00		
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				

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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
1	DAY- NULM	R	1500.00		
2	MLA - LAD Scheme	C	80000.00	7811.00	9.76
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	257.77	0.32
	Total [UD Deptt.]	R	3450.00	37.50	1.09
		C	301150.00	8068.77	2.68
		T	304600.00	8106.27	2.66
G	PWD				
	Contribution to NCR Dev. Fund	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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
	Shahjanbad Redevelopment corporation	R			
		C			
G	Market Development Fund	R	5000.00		
	Total	R	60939.00	6056.25	9.94
	Total	C	317161.00	8068.77	2.54
	Total	L			
	Total	T	378100.00	14125.02	3.74
19	<u>Welfare of SC/ST/OBC/ Min.</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	2336.46	7.72
		Deptt. C	7500.00		
		PWD C	550.00		
		L			
		T	38300.00	2336.46	6.10
B	Delhi Scheduled Caste Fin. Dev. Corp.	R			
		C			
		L			
		T			
	Total	R	30250.00	2336.46	7.72
	Total	C	8050.00		
	Total	L			
	Total	T	38300.00	2336.46	6.10
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	91.80	2.56
		PWD C	13050.00	187.06	1.43
		Deptt. C	15202.00	-25.10	
		T	31840.00	253.76	0.80
C	Dte. of Employment				
	Establishment of Model Career Centre	R	140.00	1.72	1.23
	Total	R	3838.00	93.52	2.44
	Total	C	28262.00	161.96	0.57
	Total	T	32100.00	255.48	0.80
21	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	153720.00	29640.38	19.28
		PWD C	3579.00	13.50	0.38
		Deptt. C	2201.00	45.65	2.07
		T	159500.00	29699.53	18.62
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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	R	153720.00	29640.38	19.28
	Total	C	5780.00	59.15	1.02
	Total	T	159500.00	29699.53	18.62
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	27021.70	22.64
		PWD C	720.00		
		Deptt C	2500.00	84.52	3.38
		T	122600.00	27106.22	22.11
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	473.41	2.20
	Mid_Day-Meal				
B	Dte. of Education	R	9738.00	1417.94	14.56
C	Delhi Cantt	R	160.00		
D	MCD	R			
D	North Delhi Municipal Corporation	R	2700.00		
E	South Delhi Municipal Corporation	R	2370.00		
F	East Delhi Municipal Corporation	R	1565.00		
G	NDMC	R	265.00		
H	Social Welfare Department	R	2.00		
	Total	R	38300.00	1891.35	4.94
24	<u>JAIL</u>	R	100.00		
		PWD C	9500.00	724.09	7.62
		Deptt C	300.00	0.09	0.03
		T	9900.00	724.18	7.31
25	<u>PUBLIC WORKS</u>				
A	Office Accommodation	R	2200.00		
B	Court Building including CSS	C	22500.00	2040.28	9.07
		R	3200.00	971.76	30.37
C	High Court Multi Level Car Parking	C			
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00		
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 June 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
H	Delhi Archives	C	300.00		
		R	5500.00	971.76	17.67
		C	24800.00	2040.28	8.23
	Total	T	30300.00	3012.04	9.94
26	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R			
		PWD R	100.00	0.53	0.53
		T	100.00	0.53	0.53
B	Election Department	R			
		Deptt. C	3100.00		
		PWD R	100.00	4.06	4.06
		T	3200.00	4.06	0.13
C	Revenue Department	R			
i.	Direction & Administration	R			
		Deptt. C	1500.00		
		PWD C	1500.00	33.54	2.24
		PWD R	500.00		
		T	3500.00	33.54	0.96
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	341.54	22.60
iii.	Disaster Management [MCD]	R			
		C	500.00		
		T	2011.00	341.54	16.98
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 SDMAs & DDMA- 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 religious activities	R	5000.00		
	Total Revenue Department	R	23050.00	341.54	1.48
		C	8150.00	33.54	0.41
		T	31200.00	375.08	1.20
D	Delhi Fire Services	R			
		PWD C	1000.00	108.51	10.85
		Deptt C	2500.00	31.84	1.27
		T	3500.00	140.35	4.01
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 June 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.	GIA 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	2.16	2.16
		T	100.00	2.16	2.16
H	GAD	R			
	GIA to Delhi Computerisation of police service society for CCTNS	R	12.00	0.00	
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R	0.50		
		C	0.50		
	Shaheed Kosh	R	87.00		
		T	100.00	0.00	
	CCPWC-CSS	R			
I	Trade & Taxes	R			
		Deptt.	800.00	7.16	0.90
		T	800.00	7.16	0.90
	Land & Building Deptt.				
	LARR (land Acquisition, Rehabilitation and resettlement Authority)	R			
	Total	R	29044.50	348.29	1.20
	Total	C	15555.50	181.05	1.16
	Total	T	44600.00	529.34	1.19
27	<u>Agriculture & Allied Services</u>				
A	Development Department	C	720.00		
		R	3530.00		
B	Environment Department	R	50.00		
		C	100.00		
		T	150.00		
C	Revenue Department	R	50.00		
D	Agriculture	R	11300.00		
		C	550.00		
		T	11850.00		
	Total	R	14930.00		
	Total	C	1370.00		
	Total	T	16300.00		
27	Cooperative Department	C			
	Grand Total	R	1353266.50	156174.91	11.54
	Grand Total	C	1141762.50	70041.12	6.13
	Grand Total	L	204971.00	28635.00	13.97
	Grand Total	T	2700000.00	254851.02	9.44