

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 May 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	42.43	2.12
C	Dte. of Panchayat	R	37.00		
		Deptt. C	1163.00		
		T	1200.00		
	Total	R	2337.00	42.43	1.82
	Total	C	39163.00		
	Total	T	41500.00	42.43	0.10
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	150.00	0.94	0.63
		Deptt. C	21350.00	308.62	1.45
		T	21500.00	309.56	1.44
B	TYADB [I&F]	C			
	Total	R	150.00	0.94	0.63
	Total	C	21350.00	308.62	1.45
	Total	T	21500.00	309.56	1.44
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		
		PWD C	10.00		
		Deptt. C	2.00		
		L	130.00		
		T	1000.00		

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1	2	3	4	5	6
	Total	R	858.00		
	Total	C	12.00		
	Total	L	130.00		
	Total	T	1000.00		
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	123900.00	4318.21	3.49
		R	500.00		
ii.	Barapulla Nallah-Phase-III	C	13000.00	100.75	0.78
iii.	Provision of CCTV Cameras	C	50000.00		
iv.	Central Roads Funds	C	500.00		
v.	JNNURM	C	1000.00	2.40	0.24
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	4421.36	2.33
	Total [NDMC]				
	Total [Roads & Bridges]		190000.00	4421.36	2.33
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 C T	10481.00 6101.00 16582.00	50.17 135.65 185.82	0.48 2.22 1.12

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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	50.17	0.06
		C	59203.00	146.89	0.25
		L	35001.00		
		T	180700.00	197.06	0.11
	Total	R	86996.00	50.17	0.06
	Total	C	248703.00	4568.25	1.84
	Total	L	35001.00		
	Total	T	370700.00	4618.42	1.25
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	4120.00		
		C	80.00		
		T	4200.00		
B	Forest Department	R	1300.00	248.88	19.14
		C	3200.00		
		T	4500.00	248.88	5.53
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	248.97	4.14
	Total	C	3280.00		
	Total	T	9300.00	248.97	2.68
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		
	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		
		C	100.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00		
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	317500.00	16992.73	5.35
		PWD C	126500.00	5633.58	4.45
		Deptt. C	5500.00		
		T	449500.00	22626.31	5.03
B	Dte of Higher Education	R	37740.00	65.45	0.17
		PWD C	15000.00	12.51	0.08
		Deptt. C	2060.00		
		L			
		T	54800.00	77.96	0.14
C	MCD	R			
C	North Delhi Municipal Corporation	R	62000.00		
		C	8000.00		
D	South Delhi Municipal Corporation	R	41800.00		
		C	4000.00		
E	East Delhi Municipal Corporation	R	33500.00		
		C	6500.00		
D	NDMC	R			
		C			
		T			
	Total	R	492540.00	17058.18	3.46
	Total	C	167560.00	5646.09	3.37
	Total	L			
	Total	T	660100.00	22704.27	3.44
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1917.00		
		PWD C	9000.00	88.77	0.99
		Deptt. C	10860.00		
		T	21777.00	88.77	0.41
B	Delhi Technological University	R	2700.00		
		C	300.00		
		T	3000.00		
C	Netaji Subhash Institute of Technology [NSIT]	R	2700.00		
		C	300.00		
		T	3000.00		
D	College of Arts	R	12.00		
		PWD C	200.00	20.47	10.24
		Deptt. C			
		T	212.00	20.47	9.66
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		
	Deptt.	C	250.00		
		T	2200.00		
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		
	Deptt.	C	20.00		
		T	68.00		
I	G B Pant Engg. College, Okhla	R	50.00		
	PWD	C	323.00	0.44	0.14
	Deptt.	C	50.00		
		T	423.00	0.44	0.10
J	Indira Gandhi Delhi Technical University for Women	R	1700.00		
		C	200.00		
		T	1900.00		
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		
	Deptt.	C	200.00		
		T	1700.00		
O	Research Grant scheme(New Schme)	R			
P	Institute/ Industries Interaction (New Scheme)	R			
	Total	R	13657.00		
	Total	C	22243.00	109.68	0.49
	Total	L	2500.00		
	Total	T	38400.00	109.68	0.29
12	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	1539.00		
		C	1.00		
A	Deptt. of Archaeology	R	25.00		
	Deptt.	C	675.00		
		T	700.00		
B	Sahitya Kala Parishad	R	1800.00		
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R			
C	Language Department	R	6260.00	22.65	0.36
		C	200.00		

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1	2	3	4	5	6
D	Hindi Academy	R	1650.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00		
F	Punjabi Academy	R	3000.00		
G	Urdu Academy	R	1470.00		
H	Sanskrit Academy	R	830.00		
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	500.00		
K	Maithily Bhojpuri Language Academy	R	350.00		
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	22.65	0.13
	Total	C	876.00		
	Total	T	18400.00	22.65	0.12
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	7785.00		
		PWD C	5005.00	1855.30	37.07
		Deptt. C	2460.00		
		T	15250.00	1855.30	12.17
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		
		C	60.00		
D	South Delhi Municipal Corporation	R	70.00		
		C	30.00		
E	East Delhi Municicipal Corporation	R	100.00		
		C			
E	NDMC [Commonwealth Games]	R			
	Total	R	8045.00		
	Total	C	7655.00	1855.30	24.24
	Total	T	15700.00	1855.30	11.82
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	78887.00	2422.58	3.07
		PWD C	74700.00	1368.71	1.83
		Deptt. C	17801.00		
		T	171388.00	3791.29	2.21

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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		
	Deptt.	C	4500.00		
		T	8500.00		
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00		
	PWD	C	325.00		
	Deptt.	C	100.00		
		T	426.00		
5	Jag Prवेश Chandra Hospital, Shastri Park	R			
	PWD	C	300.00		
	Deptt.	C	200.00	43.17	21.59
		T	500.00	43.17	8.63
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00		
	PWD	C	350.00	78.49	22.43
	Deptt.	C	225.00	6.99	3.11
		T	600.00	85.48	14.25
7	B.J.R.M. Hospital, Jahangirpuri	R			
	PWD	C	225.00		
	Deptt.	C	200.00	27.57	13.79
		T	425.00	27.57	6.49
8	R.T.R.M hospital, Jaffarpur	R			
	PWD	C	450.00	0.18	0.04
	Deptt.	C	250.00	29.99	12.00
		T	700.00	30.17	4.31
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00		
	PWD	C	300.00	26.44	8.81
	Deptt.	C	225.00	11.58	5.15
		T	530.00	38.02	7.17
10	Guru Gobind Singh Hospital, Ragubir Nagar	R			
	PWD	C	350.00	39.03	11.15
	Deptt.	C	100.00	7.05	7.05
		T	450.00	46.08	10.24
11	Dr N.C. Joshi hospital, Karol Bagh	R			
	PWD	C	100.00		
	Deptt.	C	175.00	8.12	4.64
		T	275.00	8.12	2.95
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R			
	PWD	C	400.00		
	Deptt.	C	120.00		
		T	520.00		
13	Satyawadi Raja Harish Chandra Hospital, Narela	R			
	PWD	C	275.00	18.19	6.61
	Deptt.	C	75.00	1.10	1.47
		T	350.00	19.29	5.51
14	A.S. Jain Eye & General Hospital, Lawrence Road	R			
	PWD	C	25.00		
	Deptt.	C	50.00		

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1	2	3	4	5	6
		T	75.00		
15	Acharya Bikhshu Hospital, Moti Nagar	R			
	PWD	C	350.00		
	Deptt.	C	100.00	37.88	37.88
		T	450.00	37.88	8.42
16	Madan Mohan Malviya Hospital, Malviya Nagar	R			
	PWD	C	250.00	40.20	16.08
	Deptt.	C	200.00	9.90	4.95
		T	450.00	50.10	11.13
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R			
	PWD	C	150.00		
	Deptt.	C	100.00	5.49	5.49
		T	250.00	5.49	2.20
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R			
	PWD	C	250.00		
	Deptt.	C	175.00	14.40	8.23
		T	425.00	14.40	3.39
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	267.21	3.90
21	Dte. of ISM & Homeopathy	R	255.00		
	PWD	C	25.00		
	Deptt.	C	15.00	5.26	35.07
		T	295.00	5.26	1.78
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	3500.00		
		C	200.00		
		T	3700.00		
23	A & U Tibbia College & Hospital	R			
	PWD	C	300.00	17.39	5.80
	Deptt.	C	100.00	79.33	79.33
		T	400.00	96.72	24.18
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R			
	PWD	C	100.00		
	Deptt.	C	12.00		
		T	112.00		
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R			
	PWD	C	200.00		
	Deptt.	C	20.00		
		T	220.00		
26	DDU Hospital	R	115.00		
	PWD	C	850.00	29.17	3.43
	Deptt.	C	950.00	0.35	0.04
		T	1915.00	29.52	1.54
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	1050.00	25.00
	PWD	C	300.00	250.12	83.37
	Deptt.	C	1000.00		
		T	5500.00	1300.12	23.64

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1	2	3	4	5	6
28	GTB Hospital, Dilshad Garden	R			
		PWD C	2000.00	164.68	8.23
		Deptt. C	1000.00	202.53	20.25
		T	3000.00	367.21	12.24
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	275.00	18.33
		PWD C	400.00	22.51	5.63
		T	8000.00	1822.51	22.78
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	0.20	0.27
		T	188.00	0.20	0.11
33	IHBAS	R	10300.00		
		C	1000.00		
		T	11300.00		
34	Guru Nanak Eye Centre	R	110.00		
		PWD C	200.00	37.42	18.71
		Deptt. C	550.00	104.04	18.92
		T	860.00	141.46	16.45
35	Lok Nayak Hospital	R	320.00		
		PWD C	1800.00	82.83	4.60
		Deptt. C	1201.00	22.49	1.87
		T	3321.00	105.32	3.17
37	Sushruta Trauma Centre, Metcalf House	R			
		C			
		T			
36	MAM College	R	10.00		
		PWD C	1200.00	16.61	1.38
		Deptt. C	400.00	56.43	14.11
		T	1610.00	73.04	4.54
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	2150.00	25.00
		PWD C	200.00	8.18	4.09
		Deptt. C	500.00	125.00	25.00
		T	9300.00	2283.18	24.55
38	Dental College [MAIDS]	R	4300.00		
		Deptt. C	1400.00		
		T	5700.00		
39	GB Pant Hospital	R	730.00		
		PWD C	800.00	0.30	0.04
		Deptt. C	1000.00	73.75	7.38
		T	2530.00	74.05	2.93
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	12.06	3.45
		Deptt. C	350.00	29.11	8.32
		T	700.00	41.17	5.88
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00		
		PWD C	800.00	131.20	16.40
		Deptt. C	1000.00	19.77	1.98
		T	1805.00	150.97	8.36
43	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R			
44	MCD	R			
43	North Delhi Municipal Corporation	R	5525.00		
		C	3675.00		
44	South Delhi Municipal Corporation	R	1057.00		
		C	443.00		
45	East Delhi Municipal Corporation	R	3486.00		
		C	514.00		
47	New Delhi Municipal Council	C			
	Total	R	154394.00	8914.79	5.77
	Total	C	134606.00	3541.96	2.63
	Total	T	289000.00	12456.75	4.31
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		
F	Forensic Science Laboratory	R	187.00		
		PWD C	530.00		
		Deptt. C	1550.00	1.69	0.11
		T	2267.00	1.69	0.07
G	MCD	R			
G	North Delhi Municipal Corporation	R	4320.00		
		C	55.00		
H	South Delhi Municipal Corporation	R	3660.00		
		C	340.00		
I	East Delhi Municipal Corporation	R	2094.00		
		C	906.00		
	Total	R	83214.00		
	Total	C	3786.00	1.69	0.04
	Total	T	87000.00	1.69	0.00
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 May 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
	Delhi Jal Board				
1	Water Supply Programme	R	15900.00		
		C	33400.00		
		L	65690.00		
		T	114990.00		
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		
	Total [Water]	R	16200.00		
	Total [Water]	C	33400.00		
	Total [Water]	L	96740.00		
	Total [Water]	T	146340.00		
	B Sewerage				
1	Sewerage Programme	R	500.00		
		C	38060.00		
		L	50000.00		
		T	88560.00		
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		
	Total	C	38060.00		
	Total	L	52100.00		
	Total	T	90660.00		
	Total	R	16700.00		
	Total	C	71460.00		
	Total	L	148840.00		
	Total	T	237000.00		
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		
		C	500.00		
C	In- Situ slum rehabilitation plan	L	5000.00		
C	Houses for weaker section [JNNURM]				
i.	DUSIB	L	2000.00		
ii.	Rajiv Avas Yojna-DUSIB	R			

Schemes/Programmers/Projects Outlay 2019-20

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SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto May 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		
	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		
		C	2114.00		
		L			
		T	20240.00		
C	South Delhi Municipal Corporation	R	6743.00		
		C	1257.00		
		T	8000.00		
D	East Delhi Municipal Corporation	R	17120.00		
		C	2880.00		
		L			
		T	20000.00		
	Total North South East Delhi Corporations	T	48240.00		
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 May 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
2	MLA - LAD Scheme	C	80000.00		
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		
		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		
	Total [UD Deptt.]	R	3450.00		
		C	301150.00		
		T	304600.00		
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 May 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
G	Market Development Fund	R	5000.00		
	Total	R	60939.00		
	Total	C	317161.00		
	Total	L			
	Total	T	378100.00		
19	<u>Welfare of SC/ST/OBC/ Min.</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	1913.22	6.32
		Deptt. C	7500.00		
		PWD C	550.00		
		L			
		T	38300.00	1913.22	5.00
B	Delhi Scheduled Caste Fin. Dev. Corp.	R			
		C			
		L			
		T			
	Total	R	30250.00	1913.22	6.32
	Total	C	8050.00		
	Total	L			
	Total	T	38300.00	1913.22	5.00
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	23.78	0.66
		PWD C	13050.00		
		Deptt. C	15202.00	72.51	0.48
		T	31840.00	96.29	0.30
C	Dte. of Employment				
	Establishment of Model Career Centre	R	140.00	1.72	1.23
	Total	R	3838.00	25.50	0.66
	Total	C	28262.00	72.51	0.26
	Total	T	32100.00	98.01	0.31
21	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	153720.00	46.45	0.03
		PWD C	3579.00	13.50	0.38
		Deptt. C	2201.00		
		T	159500.00	59.95	0.04
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 May 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	R	153720.00	46.45	0.03
	Total	C	5780.00	13.50	0.23
	Total	T	159500.00	59.95	0.04
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	16788.67	14.06
		PWD	720.00		
		Deptt	2500.00		
		T	122600.00	16788.67	13.69
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	88.93	0.41
	Mid_Day-Meal				
B	Dte. of Education	R	9738.00		
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	88.93	0.23
24	<u>JAIL</u>	R	100.00		
		PWD	9500.00	412.65	4.34
		Deptt	300.00		
		T	9900.00	412.65	4.17
25	<u>PUBLIC WORKS</u>				
A	Office Accommodation	R	2200.00		
B	Court Building including CSS	C	22500.00		
		R	3200.00	679.68	21.24
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 May 2019	% Exp. w.r.t. BE
1	2	3	4	5	6
H	Delhi Archives	C	300.00		
		R	5500.00	679.68	12.36
		C	24800.00		
	Total	I	30300.00	679.68	2.24
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		
		T	3200.00		
C	Revenue Department				
i.	Direction & Administration	R			
	Deptt.	C	1500.00		
	PWD	C	1500.00		
	PWD	R	500.00		
		T	3500.00		
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	225.61	14.93
iii.	Disaster Management [MCD]	R			
		C	500.00		
		T	2011.00	225.61	11.22
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'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	225.61	0.98
		C	8150.00		
		T	31200.00	225.61	0.72
D	Delhi Fire Services	R			
	PWD	C	1000.00	86.68	8.67
	Deptt	C	2500.00		
		T	3500.00	86.68	2.48
E	Excise Department	R			
E	Excise Department	C			

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[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Exp. Upto May 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 Advoaacte Welfare Schemes	R	5000.00		
G	DSSSB	R			
		PWD	100.00	1.20	1.20
		T	100.00	1.20	1.20
H	GAD	R			
	GIA to Delhi Computersiation 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		
		T	800.00		
	Land & Building Deptt.				
	LARR (land Acquistion, Rehabilitation and resettlement Authority)	R			
	Total	R	29044.50	227.34	0.78
	Total	C	15555.50	86.68	0.56
	Total	T	44600.00	314.02	0.70
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	46107.92	3.41
	Grand Total	C	1141762.50	16616.93	1.46
	Grand Total	L	204971.00		
	Grand Total	T	2700000.00	62724.84	2.32