

Schemes/Programmes/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Budget Outlay (After supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Oct 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	300.00	300.00		
		C				
		T	300.00	300.00		
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00	38000.00	8407.86	22.13
		R	2000.00	2000.00	255.18	12.76
C	Dte. of Panchayat	R	37.00	37.00		
		C	1163.00	1163.00	202.11	17.38
		T	1200.00	1200.00	202.11	16.84
	Total	R	2337.00	2337.00	255.18	10.92
	Total	C	39163.00	39163.00	8609.97	21.98
	Total	T	41500.00	41500.00	8865.15	21.36
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	150.00	150.00	26.65	17.77
		C	21350.00	21350.00	5209.21	24.40
		T	21500.00	21500.00	5235.86	24.35
	Total	R	150.00	150.00	26.65	17.77
	Total	C	21350.00	21350.00	5209.21	24.40
	Total	T	21500.00	21500.00	5235.86	24.35
3	<u>ENERGY</u>					
A	GENCO	C	98.00	98.00		
		L	6500.00	6500.00		
		T	6598.00	6598.00		
B.	Delhi Transco Limited [DTL]	L	5000.00	5000.00		
		C	2.00	2.00		
		T	5002.00	5002.00		
C.	DPCL [PSF]	C				
		T	11600.00	11600.00		
C	Power Department					
i.	Acquisition of land	C	1500.00	1500.00	285.84	19.06
ii.	Shifting of HT/LT Lines	C	1000.00	1000.00		
iii.	Special Court	R				
iv.	Special Court	C				
		T	2500.00	2500.00	285.84	11.43
D	Renewable Energy	C	900.00	900.00		
	Total	R				
	Total	C	3500.00	3500.00	285.84	8.17
	Total	L	11500.00	11500.00		
	Total	T	15000.00	15000.00	285.84	1.91
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	858.00	858.00	340.58	39.69
		PWD	10.00	10.00		
		C	2.00	2.00		
		L	130.00	130.00		
		T	1000.00	1000.00	340.58	34.06
	Total	R	858.00	858.00	340.58	39.69
	Total	C	12.00	12.00		
	Total	L	130.00	130.00		
	Total	T	1000.00	1000.00	340.58	34.06
5	<u>TRANSPORT</u>					

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1	2	3	4	5	6	7
A	PWD					
i.	Roads & Bridges	C	123900.00	121650.00	31490.54	25.89
		R	500.00	500.00	37.12	7.42
ii.	Barapulla Nallah-Phase-III	C	13000.00	13000.00	2409.00	18.53
iii.	Provision of CCTV Cameras	C	50000.00	50000.00	3460.71	6.92
iv.	Central Roads Funds	C	500.00	500.00		
v.	JNNURM	C	1000.00	1000.00	45.58	4.56
vi.	Commonwealth Games	C				
vi	Road & Bridges (DTTDC) - JNNURM	C	1100.00	1100.00	790.25	71.84
vii.	BRTS Corridors	C				
ix.	Eastern and Western Peripheral Expressway	C				
	Total [PWD]	T	190000.00	187750.00	38233.20	20.36
B	North Delhi Municipal Corporation					
i.	Roads & Bridges	R				
ii.	CRF	R				
iii.	C/o RUB / ROB	R		4731.00		
iv.	JNNURM	R				
v.	JNNURM	L				
	Total	T		4731.00		
	Total North, South & East Delhi Corporations			4731.00		
	Total [Roads & Bridges]		190000.00	192481.00	38233.20	19.86
E	Transport Department					
1	MRTS	R				
i	Reimbursement of sales Tax	L				
ii	Equity capital to DMRC	C	15000.00	15000.00	15000.00	100.00
iii	Loan for Reimbursement of central Taxes	L	5000.00	5000.00	5000.00	100.00
iv	Land acquisition	L	30000.00	30000.00	30000.00	100.00
	Total	T	50000.00	50000.00	50000.00	100.00
2	DMRC Feeder Buses(JNNURM)	R				
2	BRTS	C	100.00	100.00		
3	Monorail	C	1.00	1.00		
4	New DTC Buses JNNURM (Buses)	C C T	15000.00 15000.00	15000.00 15000.00		
5	Depots / Bus Parking	C	15000.00	15000.00	10091.24	67.27
5	Regional Rapid Transit System (RRTS)	C				
6	Installation of CCTV cameras in DTC & cluster buses	C	8001.00	8001.00		
7	Road safety & GIA to NGOs	R	6015.00	20215.00	2011.68	9.95
8	Viability Gap funding towards Cluster Buses	R	70000.00	70000.00	22749.00	32.50
9	Others	R C T	10481.00 6101.00 16582.00	10481.00 10801.00 21282.00	124.97 758.71 883.68	1.19 7.02 4.15
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00	1.00		
	Sub Total [Transport Department]	R C	86496.00 59203.00	100696.00 63903.00	24885.65 25849.95	24.71 40.45

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1	2	3	4	5	6	7
		L	35001.00	35001.00	35000.00	100.00
		T	180700.00	199600.00	85735.60	42.95
	Total	R	86996.00	105927.00	24922.77	23.53
	Total	C	248703.00	251153.00	64046.03	25.50
	Total	L	35001.00	35001.00	35000.00	100.00
	Total	T	370700.00	392081.00	123968.80	31.62
6	SCIENCE, TECHNOLOGY & ENVIRONMENT					
A	Environment Deptt.	R	4120.00	4120.00	1344.38	32.63
		C	80.00	80.00	42.50	53.13
		T	4200.00	4200.00	1386.88	33.02
B	Forest Department	R	1300.00	1300.00	519.57	39.97
		C	3200.00	3200.00	1028.53	32.14
		T	4500.00	4500.00	1548.10	34.40
C	Department of Information & Technology	R	600.00	600.00	148.89	24.82
		R				
		C				
		T	600.00	600.00	148.89	24.82
	Total	R	6020.00	6020.00	2012.84	33.44
	Total	C	3280.00	3280.00	1071.03	32.65
	Total	T	9300.00	9300.00	3083.87	33.16
7	SECTT. ECONOMIC SERVICES					
A	Planning Department	R	460.00	460.00	20.67	4.49
B	Stg. of A. R. Deptt.	R	2200.00	2200.00	573.24	26.06
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	3540.00	911.98	25.76
	Total	R	6200.00	6200.00	1505.89	24.29
8	TOURISM					
A	DTTDC	R	150.00	150.00	37.50	25.00
		C	150.00	150.00		
		T	300.00	300.00	37.50	12.50
B	Deptt. of Tourism	R	3490.00	3490.00	375.50	10.76
		C	600.00	600.00	100.00	16.67
		T	4090.00	4090.00	475.50	11.63
C	DIHMCT	R	10.00	10.00		
		C	500.00	500.00	46.48	9.30
		T	510.00	510.00	46.48	9.11
	Total	R	3650.00	3650.00	413.00	11.32
	Total	C	1250.00	1250.00	146.48	11.72
	Total	L				
	Total	T	4900.00	4900.00	559.48	11.42
9	CIVIL SUPPLIES					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	807.50	130.72	16.19
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	100.00		
		T	1000.00	1007.50	191.55	19.01
10	GENERAL EDUCATION					
A	Dte. of Education	R	317500.00	279810.97	85923.44	30.71
		PWD C	126500.00	126500.00	64682.45	51.13
		Deptt. C	5500.00	5500.00	1366.00	24.84

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1	2	3	4	5	6	7
		T	449500.00	411810.97	151971.89	36.90
B	Dte of Higher Education	R	37740.00	37740.00	15712.15	41.63
	PWD	C	15000.00	15000.00	661.50	4.41
	Deptt.	C	2060.00	2060.00	15.00	0.73
		L				
		T	54800.00	54800.00	16388.65	29.91
C	MCD	R				
C	North Delhi Municipal Corporation	R	62000.00	62000.00	46500.00	75.00
		C	8000.00	3269.00	1634.50	50.00
D	South Delhi Municipal Corporation	R	41800.00	41800.00	31350.00	75.00
		C	4000.00	4000.00	2000.00	50.00
E	East Delhi Municipal Corporation	R	33500.00	33500.00	25125.00	75.00
		C	6500.00	6500.00	3250.00	50.00
D	NDMC	R				
		C				
		T				
	Total	R	492540.00	454850.97	204610.59	44.98
	Total	C	167560.00	162829.00	73609.45	45.21
	Total	L				
	Total	T	660100.00	617679.97	278220.04	45.04
11	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	1917.00	1917.00	18.40	0.96
	PWD	C	9000.00	9000.00	347.65	3.86
	Deptt.	C	10860.00	10860.00	5011.57	46.15
		T	21777.00	21777.00	5377.62	24.69
B	Delhi Technological University	R	2700.00	2700.00	650.00	24.07
		C	300.00	300.00	75.00	25.00
		T	3000.00	3000.00	725.00	24.17
C	Netaji Subhash Institute of Technology [NSIT]	R	2700.00	2700.00	675.00	25.00
		C	300.00	300.00	75.00	25.00
		T	3000.00	3000.00	750.00	25.00
D	College of Arts	R	12.00	12.00		
	PWD	C	200.00	200.00	75.32	37.66
	Deptt.	C				
		T	212.00	212.00	75.32	35.53
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R				
	PWD	C				
	Deptt.	C				
		T				
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	1950.00	1950.00	975.00	50.00
	Deptt.	C	250.00	250.00	125.00	50.00
		T	2200.00	2200.00	1100.00	50.00
G	Ambedkar Instt. of Technology, Geeta colony	R	20.00	20.00	1.20	6.00
	PWD	C	100.00	100.00	0.20	0.20
	Deptt.	C	100.00	100.00	4.37	4.37
		T	220.00	220.00	5.77	2.62
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00	8.00		
	PWD	C	40.00	40.00	20.18	50.45
	Deptt.	C	20.00	20.00		
		T	68.00	68.00	20.18	29.68
I	G B Pant Engg. College, Okhla	R	50.00	50.00		
	PWD	C	323.00	323.00	57.29	17.74

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1	2	3	4	5	6	7
	Deptt.	C	50.00	50.00		
		T	423.00	423.00	57.29	13.54
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	1700.00	425.00	25.00
		C	200.00	200.00	50.00	25.00
		T	1900.00	1900.00	475.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	2500.00	2500.00		
L	GIA Delhi Skill Vocational University	R	700.00	700.00		
	Deptt.	C	300.00	300.00		
		T	1000.00	1000.00		
M	Setting up of incubation Center	R	400.00	400.00		
N	DITE	R	1500.00	1500.00	1125.00	75.00
	Deptt.	C	200.00	200.00		
		T	1700.00	1700.00	1125.00	66.18
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	13657.00	13657.00	3869.60	28.33
	Total	C	22243.00	22243.00	5841.58	26.26
	Total	L	2500.00	2500.00		
	Total	T	38400.00	38400.00	9711.18	25.29
12	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	1539.00	1539.00	404.00	26.25
		C	1.00	1.00		
A	Deptt. of Archaeology	R	25.00	25.00		
	Deptt.	C	675.00	675.00	97.97	14.51
		T	700.00	700.00	97.97	14.00
B	Sahitya Kala Parishad	R	1800.00	1800.00	450.00	25.00
C	Language Department	R	6260.00	6260.00	304.13	4.86
		C	200.00	200.00		
D	Hindi Academy	R	1650.00	1650.00	412.50	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00	70.00	17.50	25.00
F	Punjabi Academy	R	3000.00	3000.00	750.00	25.00
G	Urdu Academy	R	1470.00	1470.00	867.00	58.98
H	Sanskrit Academy	R	830.00	830.00	207.50	25.00
I	Library Facilities for Weaker Sections	R	20.00	20.00	1.21	6.05
J	Sindhi Academy	R	500.00	500.00	327.66	65.53
K	Maithily Bhojpuri Language Academy	R	350.00	350.00	87.50	25.00
L	GIA to Cultural Institution	R	10.00	10.00		
M	GIA to Garhwali, Kumaoni & Jaunsari Academy	R				
N	GIA to Assamese Academy	R				
O	GIA to Bengali Academy	R				
P	GIA to Gujrati Academy	R				
Q	GIA to Haryanvi Academy	R				

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1	2	3	4	5	6	7
R	GIA to Kannad Academy	R				
S	GIA to Kashmiri Academy	R				
T	GIA to Malayalam Academy	R				
U	GIA to Marathi Academy	R				
V	GIA to Marwari Academy	R				
W	GIA to Odia Academy	R				
X	GIA to Pali & Prakrit Academy	R				
Y	GIA to Tamil Academy	R				
Z	GIA to Telugu Academy	R				
AA	GIA to International Academy	R				
	Total	R	17524.00	17524.00	3829.00	21.85
	Total	C	876.00	876.00	97.97	11.18
	Total	T	18400.00	18400.00	3926.97	21.34
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	7785.00	7785.00	671.56	8.63
		PWD C	5005.00	5005.00	1258.24	25.14
		Deptt. C	2460.00	2460.00	1558.00	63.33
		T	15250.00	15250.00	3487.80	22.87
B	Dte. of Higher Education	R	50.00	50.00		
		C	100.00	100.00		
		T	150.00	150.00		
C	North Delhi Municipal Corporation	R	40.00	40.00	21.25	53.13
		C	60.00	60.00	30.00	50.00
D	South Delhi Municipal Corporation	R	70.00	70.00	35.00	50.00
		C	30.00	30.00	15.00	50.00
E	East Delhi Municipal Corporation	R	100.00	100.00	50.00	50.00
		C				
E	NDMC [Commonwealth Games]	R				
	Total	R	8045.00	8045.00	777.81	9.67
	Total	C	7655.00	7655.00	2861.24	37.38
	Total	T	15700.00	15700.00	3639.05	23.18
14	<u>MEDICAL</u>					
1	Dte. of Health Services	R	78887.00	78887.00	24315.10	30.82
		PWD C	74700.00	74700.00	11923.33	15.96
		Deptt. C	17801.00	17801.00	1102.90	6.20
		T	171388.00	171388.00	37341.33	21.79
2	Deep Chand Bandhu Hospital-	R				
		PWD C	200.00	200.00		
		Deptt. C	450.00	450.00	1.75	0.39
		T	650.00	650.00	1.75	0.27
3	Institute of Liver Billiary Sciences	R	4000.00	4000.00	1000.00	25.00
		Deptt. C	4500.00	4500.00	1125.00	25.00
		T	8500.00	8500.00	2125.00	25.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00	1.00		
		PWD C	325.00	325.00	60.09	18.49

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1	2	3	4	5	6	7
	Deptt.	C	100.00	100.00	36.65	36.65
		T	426.00	426.00	96.74	22.71
5	Jag Pravesh Chandra Hospital, Shastri Park	R				
	PWD	C	300.00	300.00	173.42	57.81
	Deptt.	C	200.00	200.00	61.70	30.85
		T	500.00	500.00	235.12	47.02
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	25.00	21.27	85.08
	PWD	C	350.00	350.00	145.37	41.53
	Deptt.	C	225.00	225.00	14.72	6.54
		T	600.00	600.00	181.36	30.23
7	B.J.R.M. Hospital, Jahangirpuri	R				
	PWD	C	225.00	225.00	116.69	51.86
	Deptt.	C	200.00	200.00	7.96	3.98
		T	425.00	425.00	124.65	29.33
8	R.T.R.M hospital, Jaffarpur	R				
	PWD	C	450.00	450.00	86.63	19.25
	Deptt.	C	250.00	250.00	74.09	29.64
		T	700.00	700.00	160.72	22.96
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	5.00		
	PWD	C	300.00	300.00	290.26	96.75
	Deptt.	C	225.00	225.00	61.09	27.15
		T	530.00	530.00	351.35	66.29
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
	PWD	C	350.00	350.00	191.16	54.62
	Deptt.	C	100.00	100.00	18.71	18.71
		T	450.00	450.00	209.87	46.64
11	Dr N.C. Joshi hospital, Karol Bagh	R				
	PWD	C	100.00	100.00	10.95	10.95
	Deptt.	C	175.00	175.00	70.96	40.55
		T	275.00	275.00	81.91	29.79
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
	PWD	C	400.00	400.00	163.13	40.78
	Deptt.	C	120.00	120.00	20.25	16.88
		T	520.00	520.00	183.38	35.27
13	Satyawadi Raja Harish Chandra Hospital, Narela	R				
	PWD	C	275.00	275.00	22.82	8.30
	Deptt.	C	75.00	75.00	16.47	21.96
		T	350.00	350.00	39.29	11.23
14	A.S. Jain Eye & General Hospital, Lawarence Road	R				
	PWD	C	25.00	25.00		
	Deptt.	C	50.00	50.00	0.09	0.18
		T	75.00	75.00	0.09	0.12
15	Acharya Bikhshu Hospital, Moti Nagar	R				
	PWD	C	350.00	350.00	144.88	41.39
	Deptt.	C	100.00	100.00	52.76	52.76
		T	450.00	450.00	197.64	43.92
16	Madan Mohan Malviya Hospital, Malviya Nagar	R				
	PWD	C	250.00	250.00	116.41	46.56
	Deptt.	C	200.00	200.00	41.74	20.87
		T	450.00	450.00	158.15	35.14
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R				
	PWD	C	150.00	150.00	17.98	11.99
	Deptt.	C	100.00	100.00	27.55	27.55
		T	250.00	250.00	45.53	18.21

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18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R				
	PWD	C	250.00	250.00	111.18	44.47
	Deptt.	C	175.00	175.00	49.45	28.26
		T	425.00	425.00	160.63	37.80
19	Health cum Maternity Hospital, Kanti Nagar	R				
	PWD	C	25.00	25.00	1.37	5.48
	Deptt.	C	5.00	5.00		
		T	30.00	30.00	1.37	4.57
20	Dte. of Family Welfare	R	6850.00	6850.00	808.96	11.81
21	Dte. of ISM & Homeopathy	R	255.00	255.00		
	PWD	C	25.00	25.00	19.00	76.00
	Deptt.	C	15.00	15.00		
		T	295.00	295.00	19.00	6.44
22	Chaudhary Bhrm Prakash Ayurvedic Sansthan	R	3500.00	3500.00	875.00	25.00
		C	200.00	200.00	50.00	25.00
		T	3700.00	3700.00	925.00	25.00
23	A & U Tibbia College & Hospital	R				
	PWD	C	300.00	300.00	49.00	16.33
	Deptt.	C	100.00	100.00		
		T	400.00	400.00	49.00	12.25
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R				
	PWD	C	100.00	100.00	49.13	49.13
	Deptt.	C	12.00	12.00	5.56	46.33
		T	112.00	112.00	54.69	48.83
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R				
	PWD	C	200.00	200.00	148.72	74.36
	Deptt.	C	20.00	20.00		
		T	220.00	220.00	148.72	67.60
26	DDU Hospital	R	115.00	115.00	6.90	6.00
	PWD	C	850.00	850.00	470.19	55.32
	Deptt.	C	950.00	950.00	321.06	33.80
		T	1915.00	1915.00	798.15	41.68
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	4200.00	1050.00	25.00
	PWD	C	300.00	300.00	110.08	36.69
	Deptt.	C	1000.00	1000.00	250.00	25.00
		T	5500.00	5500.00	1410.08	25.64
28	GTB Hospital, Dilshad Garden	R				
	PWD	C	2000.00	2000.00	1259.21	62.96
	Deptt.	C	1000.00	1000.00	952.83	95.28
		T	3000.00	3000.00	2212.04	73.73
29	University College of Medical Sciences	R	500.00	500.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	6100.00	3025.00	49.59
	Deptt.	C	1500.00	1500.00	375.00	25.00
	PWD	C	400.00	400.00	347.61	86.90
		T	8000.00	8000.00	3747.61	46.85
31	Delhi State Cancer Institute	R	9500.00	9500.00	2375.00	25.00
	Deptt.	C	4000.00	4000.00	1000.00	25.00
		T	13500.00	13500.00	3375.00	25.00
32	Central Jail Hospital	R				
32	Aruna Asaf Ali Hospital	R	13.00	13.00		
	PWD	C	100.00	100.00	12.95	12.95
	Deptt.	C	75.00	75.00	4.65	6.20
		T	188.00	188.00	17.60	9.36

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Budget Outlay (After supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Oct 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
33	IHBAS	R	10300.00	10300.00	5150.00	50.00
		C	1000.00	1000.00	250.00	25.00
		T	11300.00	11300.00	5400.00	47.79
34	Guru Nanak Eye Centre	R	110.00	110.00		
		PWD	200.00	200.00	105.74	52.87
		Deptt.	550.00	550.00	114.86	20.88
		T	860.00	860.00	220.60	25.65
35	Lok Nayak Hospital	R	320.00	320.00	64.20	20.06
		PWD	1800.00	1800.00	578.51	32.14
		Deptt.	1201.00	3794.53	362.06	9.54
		T	3321.00	5914.53	1004.77	16.99
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				
36	MAM College	R	10.00	10.00		
		PWD	1200.00	1200.00	909.38	75.78
		Deptt.	400.00	400.00	104.38	26.10
		T	1610.00	1610.00	1013.76	62.97
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	8600.00	2150.00	25.00
		PWD	200.00	200.00	139.12	69.56
		Deptt.	500.00	500.00	125.00	25.00
		T	9300.00	9300.00	2414.12	25.96
38	Dental College [MAIDS]	R	4300.00	4300.00	1075.00	25.00
		Deptt.	1400.00	1400.00	350.00	25.00
		T	5700.00	5700.00	1425.00	25.00
39	GB Pant Hospital	R	730.00	730.00	308.34	42.24
		PWD	800.00	800.00	245.98	30.75
		Deptt.	1000.00	1000.00	283.91	28.39
		T	2530.00	2530.00	838.23	33.13
40	CATS	R	6000.00	6000.00	1500.00	25.00
		C				
		T	6000.00	6000.00	1500.00	25.00
41	SGM Hospital, Mangolpuri	R				
		PWD	350.00	350.00	30.38	8.68
		Deptt.	350.00	350.00	161.31	46.09
		T	700.00	700.00	191.69	27.38
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	5.00	0.25	5.00
		PWD	800.00	800.00	555.27	69.41
		Deptt.	1000.00	1000.00	108.88	10.89
		T	1805.00	1805.00	664.40	36.81
43	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R				
44	MCD	R				
43	North Delhi Municipal Corporation	R	5525.00	5525.00	2762.50	50.00
		C	3675.00	3675.00	1837.50	50.00
44	South Delhi Municipal Corporation	R	1057.00	1057.00	528.50	50.00
		C	443.00	443.00	221.50	50.00
45	East Delhi Municipal Corporation	R	3486.00	3486.00	1743.00	50.00
		C	514.00	514.00	257.00	50.00
47	New Delhi Municipal Council	C				
	Total	R	154394.00	154394.00	48759.02	31.58
	Total	C	134606.00	137199.53	28525.28	20.79
	Total	T	289000.00	291593.53	77284.30	26.50
15	PUBLIC HEALTH					
A	Dte. of Food Safety	R	23.00	23.00	0.13	0.57

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Budget Outlay (After supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Oct 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
		C				
		T	23.00	23.00	0.13	0.57
B	Drug Control Department	R	182.00	182.00		
		C	405.00	405.00		
		T	587.00	587.00		
C	Dte. of Health Services (including HIMS)	R	3150.00	3150.00		
		C				
		T				
D	Dte. of Family Welfare	R	585.00	585.00		
E	Dellhi State Health Mission	R	69013.00	69013.00	4388.70	6.36
F	Forensic Science Laboratory	R	187.00	517.00		
		PWD C	530.00	530.00	194.33	36.67
		Deptt. C	1550.00	1550.00	166.26	10.73
		T	2267.00	2597.00	360.59	13.88
G	MCD	R				
G	North Delhi Municipal Corporation	R	4320.00	4320.00	2160.00	50.00
		C	55.00	55.00	27.50	50.00
H	South Delhi Municipal Corporation	R	3660.00	3660.00	1830.00	50.00
		C	340.00	340.00	170.00	50.00
I	East Delhi Municipal Corporation	R	2094.00	2094.00	1047.00	50.00
		C	906.00	906.00	453.00	50.00
	Total	R	83214.00	83544.00	9425.83	11.28
	Total	C	3786.00	3786.00	1011.09	26.71
	Total	T	87000.00	87330.00	10436.92	11.95
16	WATER SUPPLY & SANITATION					
A	Water Supply					
	Delhi Jal Board					
1	Water Supply Programme	R	15900.00	15900.00	15900.00	100.00
		C	33400.00	33400.00	31575.00	94.54
		L	65690.00	65690.00	48980.00	74.56
		T	114990.00	114990.00	96455.00	83.88
2	EAP (Chandrawal WTP)	R				
2	EAP (Chandrawal WTP)	L	31050.00	31050.00	15525.00	50.00
		T				
3	Urban Development Department (Water Conservation Mission)	R	300.00	300.00	300.00	100.00
	Total [Water]	R	16200.00	16200.00	16200.00	100.00
	Total [Water]	C	33400.00	33400.00	31575.00	94.54
	Total [Water]	L	96740.00	96740.00	64505.00	66.68
	Total [Water]	T	146340.00	146340.00	112280.00	76.73
B	Sewerage					
1	Sewerage Programme	R	500.00	500.00	500.00	100.00
		C	38060.00	38060.00	37885.00	99.54
		L	50000.00	50000.00	37500.00	75.00
		T	88560.00	88560.00	75885.00	85.69
2	YAP-III	L	2100.00	2100.00	1050.00	50.00
C	Urgent & emergent works water supply & sanitation	C				
	Total [Sewerage]	R	500.00	500.00	500.00	100.00
	Total	C	38060.00	38060.00	37885.00	99.54
	Total	L	52100.00	52100.00	38550.00	73.99
	Total	T	90660.00	90660.00	76935.00	84.86

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
	Total	R	16700.00	16700.00	16700.00	100.00
	Total	C	71460.00	71460.00	69460.00	97.20
	Total	L	148840.00	148840.00	103055.00	69.24
	Total	T	237000.00	237000.00	189215.00	79.84
17	<u>HOUSING</u>					
A	PWD					
i.	Staff quarters for Govt. Employees	R	2580.00	2580.00		
ii.	Staff Quarters- PWD	C	700.00	700.00		
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	1500.00	1500.00	375.00	25.00
		C	500.00	500.00	125.00	25.00
C	In- Situ slum rehabilitation plan	L	5000.00	5000.00		
C	Houses for weaker section [JNNURM]					
i.	DUSIB	L	2000.00	2000.00	500.00	25.00
ii.	Rajiv Avas Yojna-DUSIB	R				
iii.	DSIIDC	C	1000.00	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	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	1018.00		
	Houses for weaker section [JNNURM]- Total	T	1018.00	1018.00		
D	Housing for all - PMAY	C	2.00	2.00		
	Total	R	4080.00	4080.00	375.00	9.19
	Total	C	2220.00	2220.00	125.00	5.63
	Total	L	7000.00	7000.00	500.00	7.14
	Total	T	13300.00	13300.00	1000.00	7.52
18	<u>URBAN DEVELOPMENT</u>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	10500.00	2375.00	22.62
		C	3700.00	3700.00	925.00	25.00
		T	14200.00	14200.00	3300.00	23.24
B	North Delhi Municipal Corporation	R	18126.00	18126.00	9484.00	52.32
		C	2114.00	2114.00	528.50	25.00
		L				
		T	20240.00	20240.00	10012.50	49.47
C	South Delhi Municipal Corporation	R	6743.00	6743.00	3170.75	47.02
		C	1257.00	1257.00	314.25	25.00
		T	8000.00	8000.00	3485.00	43.56
D	East Delhi Municipal Corporation	R	17120.00	17120.00	9880.00	57.71
		C	2880.00	2880.00	720.00	25.00
		L				
		T	20000.00	20000.00	10600.00	53.00
	Total North South East Delhi Corporations	T	48240.00	48240.00	24097.50	49.95
D	TYADB [MCD]	R				
E	NDMC					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R				
	Smart City	C	5000.00	5000.00		
	Swachh Bharat Mission	R				

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Budget Outlay (After suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Oct 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
		T	5000.00	5000.00		
F	Urban Development Department					
1	DAY- NULM	R	1500.00	1500.00		
2	MLA - LAD Scheme	C	80000.00	80000.00	39126.02	48.91
3	Dev. Of Trans Yamuna Area	R				
		C	10000.00	10000.00	4397.15	43.97
		T	10000.00	10000.00	4397.15	43.97
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	500.00		
		C	99500.00	99500.00	43272.08	43.49
	PWD	C				
	North DMC	C				
	South DMC	C				
	East DMC	C				
	Provison of Essential Services in Unauthorised Colonies	R	500.00	500.00		
	Provison of Essential Services in Unauthorised Colonies	C	99500.00	99500.00	43272.08	43.49
	Provison of Essential Services in Unauthorised Colonies	T	100000.00	100000.00	43272.08	43.27
7	Provison of Essential Services in Unauthorised Colonies-CRF-DSIIDC	C	1060.00	1060.00		
	C/o of Boundary Wall of land at Khanjhalawala	c				
8	Redevelopment of Walled City Shahjanbad	R	150.00	150.00	112.50	75.00
		C	4850.00	4850.00		
9	Socio Cultural center-CBD Sahadra	C	100.00	100.00		
10	Dte. of Local Bodies	R				
10	Swachh Bharat Mission	R	1300.00	1300.00		
	Deptt.	C	11700.00	11700.00		
11	AMRUT (3DMCs,NDMC,DJB)	C	15000.00	15000.00		
12	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	C	80000.00	80000.00	28012.57	35.02
13	Disposal of Legacy waste dumped at various dump sites	R		7500.00		
	Total [UD Deptt.]	R	3450.00	10950.00	112.50	1.03
		C	301150.00	301150.00	114807.82	38.12
		T	304600.00	312100.00	114920.32	36.82
G	Market Development Fund	R	5000.00	5000.00		
	Total	R	60939.00	68439.00	25022.25	36.56
	Total	C	317161.00	317161.00	117295.57	36.98
	Total	L				
	Total	T	378100.00	385600.00	142317.82	36.91
19	Welfare of SC/ST/OBC/ Min.					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	30250.00	8764.06	28.97
	Deptt.	C	7500.00	7500.00	1506.00	20.08
	PWD	C	550.00	550.00	105.00	19.09
		L				
		T	38300.00	38300.00	10375.06	27.09
	Total	R	30250.00	30250.00	8764.06	28.97
	Total	C	8050.00	8050.00	1611.00	20.01
	Total	L				
	Total	T	38300.00	38300.00	10375.06	27.09

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
20	<u>LABOUR & LABOUR WELFARE</u>					
A	Labour Department	R	110.00	110.00		
		C				
		T				
		C	10.00	10.00		
B	Craftman Training [Dte. of Tech. Education]	R	3588.00	3588.00	230.87	6.43
		PWD				
		C	13050.00	13050.00	465.97	3.57
		Deptt.				
		C	15202.00	15202.00	2692.72	17.71
		T	31840.00	31840.00	3389.56	10.65
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	140.00	1.72	1.23
	Total	R	3838.00	3838.00	232.59	6.06
	Total	C	28262.00	28262.00	3158.69	11.18
	Total	T	32100.00	32100.00	3391.28	10.56
21	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	153720.00	153720.00	84587.58	55.03
		PWD				
		C	3579.00	3579.00	846.01	23.64
		Deptt				
		C	2201.00	2241.00	53.98	2.41
		T	159500.00	159540.00	85487.57	53.58
	Total	R	153720.00	153720.00	84587.58	55.03
	Total	C	5780.00	5820.00	899.99	15.46
	Total	T	159500.00	159540.00	85487.57	53.58
22	<u>WOMEN & CHILD DEVELOPMENT</u>					
		R	119380.00	121153.00	63765.85	52.63
		PWD				
		C	720.00	720.00	26.99	3.75
		Deptt				
		C	2500.00	2550.00	95.05	3.73
		T	122600.00	124423.00	63887.89	51.35
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	21500.00	3938.27	18.32
	Mid_Day-Meal					
B	Dte. of Education	R	9738.00	9738.00	3184.58	32.70
C	Delhi Cantt	R	160.00	160.00	6.75	4.22
D	MCD	R				
D	North Delhi Municipal Corporation	R	2700.00	2700.00	740.00	27.41
E	South Delhi Municipal Corporation	R	2370.00	2370.00	603.11	25.45
F	East Delhi Municipal Corporation	R	1565.00	1565.00	398.62	25.47
G	NDMC	R	265.00	265.00	43.88	16.56
H	Social Welfare Department	R	2.00	2.00		
	Total	R	38300.00	38300.00	8915.21	23.28
24	<u>JAIL</u>					
		R	100.00	100.00		
		PWD				
		C	9500.00	9500.00	1585.19	16.69
		Deptt				
		C	300.00	300.00	45.52	15.17
		T	9900.00	9900.00	1630.71	16.47
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	R	2200.00	2200.00		
B	Court Building including CSS	C	22500.00	22500.00	5691.48	25.30
		R	3200.00	3200.00	2593.25	81.04
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	1000.00	29.28	2.93

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
D	Delhi Bhawan -GAD (New Scheme)	C				
E	Dte. General of Home Guards	R	50.00	50.00		
F	Registrar Cooperative Societies	R	50.00	50.00	11.98	23.96
E	Civil Supplies	C				
G	Weight & Measures	C	610.00	610.00		
H	NCC	C	265.00	265.00	41.74	15.75
I	Labour Department	C	40.00	40.00		
J	Employment Department	C	85.00	85.00	6.00	7.06
H	Delhi Archives	C	300.00	300.00	36.46	12.15
		R	5500.00	5500.00	2605.23	47.37
		C	24800.00	24800.00	5804.96	23.41
	Total	T	30300.00	30300.00	8410.19	27.76
26	OTHER ADMINISTRATIVE SERVICES					
A	Dte. of Training : UTCS	R				
		PWD	100.00	100.00	18.42	18.42
		T	100.00	100.00	18.42	18.42
B	Election Department	R				
		Deptt.	3100.00	3100.00		
		PWD	100.00	100.00	10.59	10.59
		T	3200.00	3200.00	10.59	0.33
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt.	1500.00	1500.00		
		PWD	1500.00	1500.00	188.95	12.60
		PWD	500.00	500.00	208.17	41.63
		T	3500.00	3500.00	397.12	11.35
ii.	Disaster Management [DC Office]	R	1511.00	1511.00	493.88	32.69
iii.	Disaster Management [MCD]	R				
		C	500.00	500.00		
		T	2011.00	2011.00	493.88	24.56
iv.	GIA to Delhi e-District Society for e-District project	R	150.00	150.00		
v.	Citizen local area development Swaraj fund	R	150.00	150.00		
		C				
		T	150.00	150.00		
	GIA to Mission Swaraj (SSS)	R	150.00	150.00	37.50	25.00
		C				
		T	150.00	150.00		
	Minorities Welfare Schemes	R	7229.00	7229.00	1071.70	14.83
	C/o Haj House (PWD)	C	3000.00	3000.00		
vii.	Earthquake Risk management-CSS	R	50.00	50.00		
viii.	Computersiation of land record- CSS	R	80.00	80.00	14.42	18.03
ix	Strengthening of SDMAs & DDMA- CSS	R	30.00	30.00		
ix	Civil Defence	R	50.00	50.00		
		Deptt	1650.00	1650.00		
		T	1700.00	1700.00		
xi	Mukhyamantari teerth Yatra	R	8150.00	8150.00	46.11	0.57
xii	services for various religeous activities	R	5000.00	5000.00	4782.37	95.65
	Total Revenue Department	R	23050.00	23050.00	6654.15	28.87
		C	8150.00	8150.00	188.95	2.32
		T	31200.00	31200.00	6843.10	21.93

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Budget Outlay (After suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Oct 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
D	Delhi Fire Services	R				
		PWD C	1000.00	2700.00	420.39	15.57
		Deptt C	2500.00	2500.00	82.57	3.30
		T	3500.00	5200.00	502.96	9.67
E	Deptt. of Law & Judicial	T	600.00	600.00	33.47	5.58
i.	High Court	R	100.00	100.00		
ii.	Family Court	R				
iii.	Computerisation of Distt. Court	R	200.00	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	295.00	33.47	11.35
		Deptt C	5.00	5.00		
		T	300.00	300.00	33.47	11.16
	Chief Minister Advocacte Welfare Schemes	R	5000.00	5000.00		
G	DSSSB	R				
		PWD R	100.00	100.00	16.92	16.92
		T	100.00	100.00	16.92	16.92
H	GAD	R				
	GIA to Delhi Computersiation of police service society for CCTNS	R	12.00	12.00	7.58	63.17
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R	0.50	0.50		
		C	0.50	0.50		
	Shaheed Kosh	R	87.00	87.00	61.92	71.17
		T	100.00	100.00	69.50	69.50
	CCPWC-CSS	R				
	GIA to Delhi Police for setting up of investigation unit for crime against women (UCAW) CSS	R		28.00		
	GIA to Delhi Police for implemetation of a safe city project for safety of women- CSS	R		850.00	850.00	100.00
		C		5617.00	5617.00	100.00
I	Trade & Taxes	R				
		Deptt. C	800.00	1350.00	112.76	8.35
		T	800.00	1350.00	112.76	8.35
J	Excise Deptt.	C				
	Total	R	29044.50	29922.50	7653.05	25.58
	Total	C	15555.50	23422.50	6421.67	27.42
	Total	T	44600.00	53345.00	14074.72	26.38
27	Agriculture & Allied Services					
A	Development Department	C	720.00	720.00		
		R	3530.00	3530.00	1014.07	28.73
B	Environment Department	R	50.00	50.00		
		C	100.00	100.00	9.85	9.85
		T	150.00	150.00	9.85	6.57
C	Revenue Department	R	50.00	50.00		
D	Agriculture	R	11300.00	11300.00		
		C	550.00	550.00		
		T	11850.00	11850.00		
	Total	R	14930.00	14930.00	1014.07	6.79
	Total	C	1370.00	1370.00	9.85	0.72
	Total	T	16300.00	16300.00	1023.92	6.28
	Grand Total	R	1353266.50	1344996.97	520514.37	38.70
	Grand Total	C	1141762.50	1150032.03	397915.48	34.60
	Grand Total	L	204971.00	204971.00	138555.00	67.60
	Grand Total	T	2700000.00	2700000.00	1056984.85	39.15