

## 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 Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
<b>1</b>	<b><u>RURAL DEVELOPMENT</u></b>					
A	Development Department	R	300.00	300.00		
	Deptt.	C				
		T	300.00	300.00		
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00	38000.00	4931.15	12.98
		R	2000.00	2000.00	193.39	9.67
C	Dte. of Panchayat	R	37.00	37.00		
	Deptt.	C	1163.00	1163.00	129.10	11.10
		T	1200.00	1200.00	129.10	10.76
	<b>Total</b>	<b>R</b>	<b>2337.00</b>	<b>2337.00</b>	<b>193.39</b>	<b>8.28</b>
	<b>Total</b>	<b>C</b>	<b>39163.00</b>	<b>39163.00</b>	<b>5060.25</b>	<b>12.92</b>
	<b>Total</b>	<b>T</b>	<b>41500.00</b>	<b>41500.00</b>	<b>5253.64</b>	<b>12.66</b>
<b>2</b>	<b><u>MINOR IRRIGATION &amp; FLOOD CONTROL</u></b>					
A	Irrigation & Flood Control Deptt.	R	150.00	150.00	0.94	0.63
	Deptt.	C	21350.00	21350.00	2559.41	11.99
		T	21500.00	21500.00	2560.35	11.91
B	TYADB [I&F]	C				
	<b>Total</b>	<b>R</b>	<b>150.00</b>	<b>150.00</b>	<b>0.94</b>	<b>0.63</b>
	<b>Total</b>	<b>C</b>	<b>21350.00</b>	<b>21350.00</b>	<b>2559.41</b>	<b>11.99</b>
	<b>Total</b>	<b>T</b>	<b>21500.00</b>	<b>21500.00</b>	<b>2560.35</b>	<b>11.91</b>
<b>3</b>	<b><u>ENERGY</u></b>					
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	<b>11600.00</b>	<b>11600.00</b>		
<b>C</b>	<b>Power Department</b>					
i.	Acquisition of land	C	1500.00	1500.00		
ii.	Shifting of HT/LT Lines	C	1000.00	1000.00		
iii.	Special Court	R				
iv.	Special Court	C				
		T	<b>2500.00</b>	<b>2500.00</b>		
D	Renewable Energy	C	900.00	900.00		
	<b>Total</b>	<b>R</b>				
	<b>Total</b>	<b>C</b>	<b>3500.00</b>	<b>3500.00</b>		
	<b>Total</b>	<b>L</b>	<b>11500.00</b>	<b>11500.00</b>		
	<b>Total</b>	<b>T</b>	<b>15000.00</b>	<b>15000.00</b>		
<b>4</b>	<b><u>INDUSTRY &amp; MINERALS</u></b>					

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1	2	3	4	5	6	7
	Village & Small Industries	R	858.00	858.00	215.58	25.13
		PWD C	10.00	10.00		
		Deptt. C	2.00	2.00		
		L	130.00	130.00		
		T	1000.00	1000.00	215.58	21.56
	<b>Total</b>	<b>R</b>	<b>858.00</b>	<b>858.00</b>	<b>215.58</b>	<b>25.13</b>
	<b>Total</b>	<b>C</b>	<b>12.00</b>	<b>12.00</b>		
	<b>Total</b>	<b>L</b>	<b>130.00</b>	<b>130.00</b>		
	<b>Total</b>	<b>T</b>	<b>1000.00</b>	<b>1000.00</b>	<b>215.58</b>	<b>21.56</b>
<b>5</b>	<b><u>TRANSPORT</u></b>					
<b>A</b>	<b>PWD</b>					
i.	Roads & Bridges	C	123900.00	121650.00	22235.28	18.28
		R	500.00	500.00	29.36	5.87
ii.	Barapulla Nallah-Phase-III	C	13000.00	13000.00	1812.78	13.94
iii.	Provision of CCTV Cameras	C	50000.00	50000.00	7.41	0.01
iv.	Central Roads Funds	C	500.00	500.00		
v.	JNNURM	C	1000.00	1000.00	21.97	2.20
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				
	<b>Total [PWD]</b>	<b>T</b>	<b>190000.00</b>	<b>187750.00</b>	<b>24897.05</b>	<b>13.26</b>
<b>B</b>	<b>North Delhi Municipal Corporation</b>					
i.	Roads & Bridges	R				
ii.	CRF	R				
iii.	C/o RUB / ROB	R		4731.00		
iv.	JNNURM	R				
v.	JNNURM	L				
	<b>Total</b>	<b>T</b>		<b>4731.00</b>		
	<b>Total North, South &amp; East Delhi Corporations</b>			<b>4731.00</b>		
	<b>Total [Roads &amp; Bridges]</b>		<b>190000.00</b>	<b>192481.00</b>	<b>24897.05</b>	<b>12.93</b>
<b>E</b>	<b>Transport Department</b>					
1	MRTS	R				
i	Reimbursement of sales Tax	L				
ii	Equity capital to DMRC	C	15000.00	15000.00		
iii	Loan for Reimbursement of central Taxes	L	5000.00	5000.00		
iv	Land acquisition	L	30000.00	30000.00		
		T	50000.00	50000.00		
2	DMRC Feeder Buses(JNNURM)	R				
2	BRTS	C	100.00	100.00		

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
3	Monorail	C	1.00	1.00		
4	ISBT	R C L T				
5	DTC (CWG)	R				
4	New DTC Buses	C	15000.00	15000.00		
	JNNURM (Buses)	C T	15000.00	15000.00		
5	Depots / Bus Parking	C	15000.00	15000.00	114.08	0.76
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		
8	Viability Gap funding towards Cluster Buses	R	70000.00	70000.00	10417.00	14.88
9	Others	R C T	10481.00 6101.00 16582.00	10481.00 10801.00 21282.00	2094.28 415.45 2509.73	19.98 3.85 11.79
10	Delhi Transport Infrastructure Dev. Corpatation	L	1.00	1.00		
	<b>Sub Total [Transport Department]</b>	R C L T	<b>86496.00 59203.00 35001.00 180700.00</b>	<b>100696.00 63903.00 35001.00 199600.00</b>	<b>12511.28 529.53</b>	<b>12.42 0.83 6.53</b>
	<b>Total</b>	R	<b>86996.00</b>	<b>105927.00</b>	<b>12540.64</b>	<b>11.84</b>
	<b>Total</b>	C	<b>248703.00</b>	<b>251153.00</b>	<b>25397.22</b>	<b>10.11</b>
	<b>Total</b>	L	<b>35001.00</b>	<b>35001.00</b>		
	<b>Total</b>	T	<b>370700.00</b>	<b>392081.00</b>	<b>37937.86</b>	<b>9.68</b>
<b>6</b>	<b><u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u></b>					
A	Environment Deptt.	R C T	4120.00 80.00 4200.00	4120.00 80.00 4200.00	1229.85 42.50 1272.35	29.85 53.13 30.29
B	Forest Department	R C T	1300.00 3200.00 4500.00	1300.00 3200.00 4500.00	447.99 851.45 1299.44	34.46 26.61 28.88
C	Department of Information & Technology	R R C T	600.00	600.00	36.42	6.07
		T	600.00	600.00	36.42	6.07
	<b>Total</b>	R	<b>6020.00</b>	<b>6020.00</b>	<b>1714.26</b>	<b>28.48</b>
	<b>Total</b>	C	<b>3280.00</b>	<b>3280.00</b>	<b>893.95</b>	<b>27.25</b>
	<b>Total</b>	T	<b>9300.00</b>	<b>9300.00</b>	<b>2608.21</b>	<b>28.05</b>

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
<b>7</b>	<b><u>SECTT. ECONOMIC SERVICES</u></b>					
A	Planning Department	R	460.00	460.00	14.84	3.23
B	Stg. of A. R. Deptt.	R	2200.00	2200.00	421.25	19.15
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	3540.00	506.12	14.30
	<b>Total</b>	<b>R</b>	<b>6200.00</b>	<b>6200.00</b>	<b>942.21</b>	<b>15.20</b>
<b>8</b>	<b><u>TOURISM</u></b>					
A	DTTDC	R	150.00	150.00		
		R				
		L				
		T				
	Infrastructure Development of Tourism-CSS	C	150.00	150.00		
		T	300.00	300.00		
B	Deptt. of Tourism	R	3490.00	3490.00		
		C	600.00	600.00		
		T	<b>4090.00</b>	<b>4090.00</b>		
C	DIHMCT	R	10.00	10.00		
		C	500.00	500.00		
		T	510.00	510.00		
	<b>Total</b>	<b>R</b>	<b>3650.00</b>	<b>3650.00</b>		
	<b>Total</b>	<b>C</b>	<b>1250.00</b>	<b>1250.00</b>		
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>4900.00</b>	<b>4900.00</b>		
<b>9</b>	<b><u>CIVIL SUPPLIES</u></b>					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	807.50	137.80	17.07
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	100.00		
		T	<b>1000.00</b>	<b>1007.50</b>	<b>198.63</b>	<b>19.72</b>
<b>10</b>	<b><u>GENERAL EDUCATION</u></b>					
A	Dte. of Education	R	317500.00	279810.97	59719.60	21.34
	PWD	C	126500.00	126500.00	35021.18	27.68
	Deptt.	C	5500.00	5500.00	1312.13	23.86
		T	449500.00	411810.97	96052.91	23.32
B	Dte of Higher Education	R	37740.00	37740.00	8903.01	23.59
	PWD	C	15000.00	15000.00	132.79	0.89
	Deptt.	C	2060.00	2060.00	15.00	0.73
		L				
		T	54800.00	54800.00	9050.80	16.52
C	MCD	R				
C	North Delhi Municipal Corporation	R	62000.00	62000.00	15500.00	25.00

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1	2	3	4	5	6	7
		C	8000.00	3269.00		
D	South Delhi Municipal Corporation	R	41800.00	41800.00	10450.00	25.00
		C	4000.00	4000.00		
E	East Delhi Municipal Corporation	R	33500.00	33500.00	8375.00	25.00
		C	6500.00	6500.00		
D	NDMC	R				
		C				
		T				
	<b>Total</b>	<b>R</b>	<b>492540.00</b>	<b>454850.97</b>	<b>102947.61</b>	<b>22.63</b>
	<b>Total</b>	<b>C</b>	<b>167560.00</b>	<b>162829.00</b>	<b>36481.10</b>	<b>22.40</b>
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>660100.00</b>	<b>617679.97</b>	<b>139428.71</b>	<b>22.57</b>
<b>11</b>	<b><u>TECHNICAL EDUCATION</u></b>					
A	Dte. of Technical Education	R	1917.00	1917.00	3.28	0.17
		PWD C	9000.00	9000.00	166.78	1.85
		Deptt. C	10860.00	10860.00	2688.02	24.75
		T	21777.00	21777.00	2858.08	13.12
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	38.55	19.28
		Deptt. C				
		T	212.00	212.00	38.55	18.18
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	487.50	25.00
		Deptt. C	250.00	250.00	62.50	25.00
		T	2200.00	2200.00	550.00	25.00
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	0.20	0.20
		T	220.00	220.00	1.60	0.73
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00	8.00		
		PWD C	40.00	40.00	15.18	37.95
		Deptt. C	20.00	20.00		
		T	68.00	68.00	15.18	22.32

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1	2	3	4	5	6	7
I	G B Pant Engg. College, Okhla	R	50.00	50.00		
	PWD	C	323.00	323.00	35.65	11.04
	Deptt.	C	50.00	50.00		
		T	423.00	423.00	35.65	8.43
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	375.00	25.00
	Deptt.	C	200.00	200.00		
		T	1700.00	1700.00	375.00	22.06
O	Research Grant scheme( New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	<b>Total</b>	<b>R</b>	<b>13657.00</b>	<b>13657.00</b>	<b>2616.98</b>	<b>19.16</b>
	<b>Total</b>	<b>C</b>	<b>22243.00</b>	<b>22243.00</b>	<b>3207.08</b>	<b>14.42</b>
	<b>Total</b>	<b>L</b>	<b>2500.00</b>	<b>2500.00</b>		
	<b>Total</b>	<b>T</b>	<b>38400.00</b>	<b>38400.00</b>	<b>5824.06</b>	<b>15.17</b>
<b>12</b>	<b><u>ART &amp; CULTURE</u></b>					
A.	Delhi Archives	R	1539.00	1539.00	198.00	12.87
		C	1.00	1.00		
A	Deptt. of Archaeology	R	25.00	25.00		
	Deptt.	C	675.00	675.00		
		T	700.00	700.00		
B	Sahitya Kala Parishad	R	1800.00	1800.00	450.00	25.00
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R				
C	Language Department	R	6260.00	6260.00	165.46	2.64
		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	367.50	25.00
H	Sanskrit Academy	R	830.00	830.00	207.50	25.00

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1	2	3	4	5	6	7
I	Library Facilities for Weaker Sections	R	20.00	20.00		
J	Sindhi Academy	R	500.00	500.00	125.00	25.00
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 Raja Ram Mohan Rai Library Foundation	R				
N	Pension to Eminent Writers	R				
O	GIA to Delhi Children Academy	R				
	<b>Total</b>	<b>R</b>	<b>17524.00</b>	<b>17524.00</b>	<b>2780.96</b>	<b>15.87</b>
	<b>Total</b>	<b>C</b>	<b>876.00</b>	<b>876.00</b>		
	<b>Total</b>	<b>T</b>	<b>18400.00</b>	<b>18400.00</b>	<b>2780.96</b>	<b>15.11</b>
<b>13</b>	<b><u>SPORTS &amp; YOUTH SERVICES</u></b>					
A	Dte. of Education	R	7785.00	7785.00	257.87	3.31
		PWD C	5005.00	5005.00	969.87	19.38
		Deptt. C	2460.00	2460.00	1558.00	63.33
		T	15250.00	15250.00	2785.74	18.27
B	Commonwealth Games	PWD C				
B	Dte. of Higher Education	R	50.00	50.00		
		C	100.00	100.00		
D	MCD	R				
		T	150.00	150.00		
C	North Delhi Municipal Corporation	R	40.00	40.00	1.25	3.13
		C	60.00	60.00		
D	South Delhi Municipal Corporation	R	70.00	70.00		
		C	30.00	30.00		
E	East Delhi Municicipal Corporation	R	100.00	100.00		
		C				
E	NDMC [Commonwealth Games]	R				
	<b>Total</b>	<b>R</b>	<b>8045.00</b>	<b>8045.00</b>	<b>259.12</b>	<b>3.22</b>
	<b>Total</b>	<b>C</b>	<b>7655.00</b>	<b>7655.00</b>	<b>2527.87</b>	<b>33.02</b>
	<b>Total</b>	<b>T</b>	<b>15700.00</b>	<b>15700.00</b>	<b>2786.99</b>	<b>17.75</b>
<b>14</b>	<b><u>MEDICAL</u></b>					
1	Dte. of Health Services	R	78887.00	78887.00	16040.79	20.33
		PWD C	74700.00	74700.00	6028.38	8.07
		Deptt. C	17801.00	17801.00	1101.70	6.19
		T	171388.00	171388.00	23170.87	13.52
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

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1	2	3	4	5	6	7
3	Institute of Liver Biliary 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	60.00	18.46
	Deptt.	C	100.00	100.00	11.79	11.79
		T	426.00	426.00	71.79	16.85
5	Jag Pravesh Chandra Hospital, Shastri Park	R				
	PWD	C	300.00	300.00	99.70	33.23
	Deptt.	C	200.00	200.00	47.10	23.55
		T	500.00	500.00	146.80	29.36
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	25.00	21.27	85.08
	PWD	C	350.00	350.00	124.13	35.47
	Deptt.	C	225.00	225.00	11.68	5.19
		T	600.00	600.00	157.08	26.18
7	B.J.R.M. Hospital, Jahangirpuri	R				
	PWD	C	225.00	225.00	78.97	35.10
	Deptt.	C	200.00	200.00	1.31	0.66
		T	425.00	425.00	80.28	18.89
8	R.T.R.M hospital, Jaffarpur	R				
	PWD	C	450.00	450.00	20.16	4.48
	Deptt.	C	250.00	250.00	47.92	19.17
		T	700.00	700.00	68.08	9.73
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	5.00		
	PWD	C	300.00	300.00	184.29	61.43
	Deptt.	C	225.00	225.00	37.28	16.57
		T	530.00	530.00	221.57	41.81
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
	PWD	C	350.00	350.00	125.13	35.75
	Deptt.	C	100.00	100.00	13.72	13.72
		T	450.00	450.00	138.85	30.86
11	Dr N.C. Joshi hospital, Karol Bagh	R				
	PWD	C	100.00	100.00	6.42	6.42
	Deptt.	C	175.00	175.00	46.61	26.63
		T	275.00	275.00	53.03	19.28
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
	PWD	C	400.00	400.00	123.00	30.75
	Deptt.	C	120.00	120.00	15.18	12.65
		T	520.00	520.00	138.18	26.57
13	Satyawadi Raja Harish Chandra Hospital, Narela	R				
	PWD	C	275.00	275.00	22.82	8.30
	Deptt.	C	75.00	75.00	15.44	20.59
		T	350.00	350.00	38.26	10.93
14	A.S. Jain Eye & General Hospital, Lawarence Road	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 Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
		PWD	25.00	25.00		
		Deptt.	50.00	50.00	0.08	0.16
		T	75.00	75.00	0.08	0.11
15	Acharya Bikhshu Hospital, Moti Nagar	R				
		PWD	350.00	350.00	53.69	15.34
		Deptt.	100.00	100.00	43.22	43.22
		T	450.00	450.00	96.91	21.54
16	Madan Mohan Malviya Hospital, Malviya Nagar	R				
		PWD	250.00	250.00	45.86	18.34
		Deptt.	200.00	200.00	21.21	10.61
		T	450.00	450.00	67.07	14.90
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R				
		PWD	150.00	150.00	16.22	10.81
		Deptt.	100.00	100.00	13.58	13.58
		T	250.00	250.00	29.80	11.92
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R				
		PWD	250.00	250.00	21.69	8.68
		Deptt.	175.00	175.00	15.17	8.67
		T	425.00	425.00	36.86	8.67
19	Health cum Maternity Hospital, Kanti Nagar	R				
		PWD	25.00	25.00		
		Deptt.	5.00	5.00		
		T	30.00	30.00		
20	Dte. of Family Welfare	R	6850.00	6850.00	496.36	7.25
21	Dte. of ISM & Homeopathy	R	255.00	255.00		
		PWD	25.00	25.00		
		Deptt.	15.00	15.00		
		T	295.00	295.00		
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	300.00	300.00	32.34	10.78
		Deptt.	100.00	100.00		
		T	400.00	400.00	32.34	8.09
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R				
		PWD	100.00	100.00	28.04	28.04
		Deptt.	12.00	12.00	0.59	4.92
		T	112.00	112.00	28.63	25.56
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R				
		PWD	200.00	200.00	99.47	49.74
		Deptt.	20.00	20.00		
		T	220.00	220.00	99.47	45.21

**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 Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
26	DDU Hospital	R	115.00	115.00	6.90	6.00
	PWD	C	850.00	850.00	173.70	20.44
	Deptt.	C	950.00	950.00	141.04	14.85
		T	1915.00	1915.00	321.64	16.80
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	4200.00	1050.00	25.00
	PWD	C	300.00	300.00	31.08	10.36
	Deptt.	C	1000.00	1000.00	250.00	25.00
		T	5500.00	5500.00	1331.08	24.20
28	GTB Hospital, Dilshad Garden	R				
	PWD	C	2000.00	2000.00	853.00	42.65
	Deptt.	C	1000.00	1000.00	522.11	52.21
		T	3000.00	3000.00	1375.11	45.84
29	University College of Medical Sciences	R	500.00	500.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	6100.00	2275.00	37.30
	Deptt.	C	1500.00	1500.00	375.00	25.00
	PWD	C	400.00	400.00	228.75	57.19
		T	8000.00	8000.00	2878.75	35.98
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	5.00	5.00
	Deptt.	C	75.00	75.00	4.65	6.20
		T	188.00	188.00	9.65	5.13
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	C	200.00	200.00	84.26	42.13
	Deptt.	C	550.00	550.00	95.63	17.39
		T	860.00	860.00	179.89	20.92
35	Lok Nayak Hospital	R	320.00	320.00	16.73	5.23
	PWD	C	1800.00	1800.00	337.02	18.72
	Deptt.	C	1201.00	3794.53	215.00	5.67
		T	3321.00	5914.53	568.75	9.62
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				
36	MAM College	R	10.00	10.00		
	PWD	C	1200.00	1200.00	232.96	19.41
	Deptt.	C	400.00	400.00	93.78	23.45
		T	1610.00	1610.00	326.74	20.29
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	8600.00	2150.00	25.00
	PWD	C	200.00	200.00	110.38	55.19

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
		Deptt. C	500.00	500.00	125.00	25.00
		T	9300.00	9300.00	2385.38	25.65
38	Dental College [MAIDS]	R	4300.00	4300.00	1075.00	25.00
		Deptt. C	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	193.92	26.56
		PWD C	800.00	800.00	107.85	13.48
		Deptt. C	1000.00	1000.00	248.46	24.85
		T	2530.00	2530.00	550.23	21.75
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 C	350.00	350.00	29.88	8.54
		Deptt. C	350.00	350.00	123.48	35.28
		T	700.00	700.00	153.36	21.91
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	5.00		
		PWD C	800.00	800.00	387.78	48.47
		Deptt. C	1000.00	1000.00	47.15	4.72
		T	1805.00	1805.00	434.93	24.10
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				
	<b>Total</b>	<b>R</b>	<b>154394.00</b>	<b>154394.00</b>	<b>39259.97</b>	<b>25.43</b>
	<b>Total</b>	<b>C</b>	<b>134606.00</b>	<b>137199.53</b>	<b>18529.60</b>	<b>13.51</b>
	<b>Total</b>	<b>T</b>	<b>289000.00</b>	<b>291593.53</b>	<b>57789.57</b>	<b>19.82</b>
<b>15</b>	<b><u>PUBLIC HEALTH</u></b>					
A	Dte. of Food Safety	R	23.00	23.00	0.13	0.57
		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	R	3150.00	3150.00		
		C				
		T				
D	Dte. of Family Welfare (including HIMS)	R	585.00	585.00		
E	Dellhi State Health Mission	R	69013.00	69013.00	4388.70	6.36

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
F	Forensic Science Laboratory	R	187.00	517.00		
		PWD C	530.00	530.00	104.96	19.80
		Deptt. C	1550.00	1550.00	139.45	9.00
		T	2267.00	2597.00	244.41	9.41
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
	<b>Total</b>	<b>R</b>	<b>83214.00</b>	<b>83544.00</b>	<b>9425.83</b>	<b>11.28</b>
	<b>Total</b>	<b>C</b>	<b>3786.00</b>	<b>3786.00</b>	<b>894.91</b>	<b>23.64</b>
	<b>Total</b>	<b>I</b>	<b>87000.00</b>	<b>87330.00</b>	<b>10320.74</b>	<b>11.82</b>
<b>16</b>	<b><u>WATER SUPPLY &amp; SANITATION</u></b>					
<b>A</b>	<b><u>Water Supply</u></b>					
	<b>Delhi Jal Board</b>					
1	Water Supply Programme	R	15900.00	15900.00	11925.00	75.00
		C	33400.00	33400.00	25050.00	75.00
		L	65690.00	65690.00	48980.00	74.56
		T	114990.00	114990.00	85955.00	74.75
2	TYADB - Water	L				
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	225.00	75.00
	<b>Total [Water]</b>	<b>R</b>	<b>16200.00</b>	<b>16200.00</b>	<b>12150.00</b>	<b>75.00</b>
	<b>Total [Water]</b>	<b>C</b>	<b>33400.00</b>	<b>33400.00</b>	<b>25050.00</b>	<b>75.00</b>
	<b>Total [Water]</b>	<b>L</b>	<b>96740.00</b>	<b>96740.00</b>	<b>64505.00</b>	<b>66.68</b>
	<b>Total [Water]</b>	<b>T</b>	<b>146340.00</b>	<b>146340.00</b>	<b>101705.00</b>	<b>69.50</b>
<b>B</b>	<b><u>Sewerage</u></b>					
1	Sewerage Programme	R	500.00	500.00	375.00	75.00
		C	38060.00	38060.00	28545.00	75.00
		L	50000.00	50000.00	37500.00	75.00
		T	88560.00	88560.00	66420.00	75.00
2	TYADB - Sewerage	L				
3	Commonwealth Games	L				
3	YAP-II	L				
2	YAP-III	L	2100.00	2100.00	1050.00	50.00
3	National River Conservation Programme	R				
4	Sewerage projects - JNNURM	R				
		C				
		L				

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
C	Urgent & emergent works water supply & sanitation	C				
	<b>Total [Sewerage]</b>	R	500.00	500.00	375.00	75.00
	<b>Total</b>	C	38060.00	38060.00	28545.00	75.00
	<b>Total</b>	L	52100.00	52100.00	38550.00	73.99
	<b>Total</b>	T	90660.00	90660.00	67470.00	74.42
	<b>Total</b>	R	16700.00	16700.00	12525.00	75.00
	<b>Total</b>	C	71460.00	71460.00	53595.00	75.00
	<b>Total</b>	L	148840.00	148840.00	103055.00	69.24
	<b>Total</b>	T	237000.00	237000.00	169175.00	71.38
<b>17</b>	<b><u>HOUSING</u></b>					
A	<b>PWD</b>					
i.	Staff quarters for Govt. Employees	R	2580.00	2580.00		
ii.	Staff Quarters- PWD	C	700.00	700.00		
B	<b>Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter</b>	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	<b>Houses for weaker section [JNNURM]</b>					
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				
	<b>Houses for weaker section [JNNURM]- Total</b>	R				
	<b>Houses for weaker section [JNNURM]- Total</b>	C	1018.00	1018.00		
	<b>Houses for weaker section [JNNURM]- Total</b>	T	1018.00	1018.00		
D	<b>Housing for all - PMAY</b>	C	2.00	2.00		
	<b>Total</b>	R	4080.00	4080.00	375.00	9.19
	<b>Total</b>	C	2220.00	2220.00	125.00	5.63
	<b>Total</b>	L	7000.00	7000.00	500.00	7.14
	<b>Total</b>	T	13300.00	13300.00	1000.00	7.52
<b>18</b>	<b><u>URBAN DEVELOPMENT</u></b>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	10500.00	2375.00	22.62
B	TYADB -DUSIB	R				
C	MCD	R				
		L				
		T				
	Deptt.	C	3700.00	3700.00	925.00	25.00

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
		T	14200.00	14200.00	3300.00	23.24
B	North Delhi Municipal Corporation	R	18126.00	18126.00	4531.50	25.00
		C	2114.00	2114.00	528.50	25.00
		L				
		T	20240.00	20240.00	5060.00	25.00
C	South Delhi Municipal Corporation	R	6743.00	6743.00	1685.75	25.00
		C	1257.00	1257.00	314.25	25.00
		T	8000.00	8000.00	2000.00	25.00
D	East Delhi Municipal Corporation	R	17120.00	17120.00	4280.00	25.00
		C	2880.00	2880.00	720.00	25.00
		L				
		T	20000.00	20000.00	5000.00	25.00
	<b>Total North South East Delhi Corporations</b>	<b>T</b>	<b>48240.00</b>	<b>48240.00</b>	<b>12060.00</b>	<b>25.00</b>
D	TYADB [MCD]	R				
<b>E</b>	<b>NDMC</b>					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R				
	Smart City	C	5000.00	5000.00		
	Swachh Bharat Mission	R				
		T	5000.00	5000.00		
<b>F</b>	<b>Delhi Cantonment Board</b>					
	Swachh Bharat Mission	R				
<b>F</b>	<b>Urban Development Department</b>					
1	DAY- NULM	R	1500.00	1500.00		
2	MLA - LAD Scheme	C	80000.00	80000.00	29238.21	36.55
3	Dev. Of Trans Yamuna Area	R				
		C	10000.00	10000.00		
		T	10000.00	10000.00		
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	15281.73	15.36
	PWD	C				
	North DMC	C				
	South DMC	C				
	East DMC	C				
	<b>Provison of Essential Services in Unauthorised Colonies</b>	<b>R</b>	<b>500.00</b>	<b>500.00</b>		

**Schemes/Programmes/Projects Outlay 2019-20**

[₹ in Lakh]

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1	2	3	4	5	6	7
	<b>Provison of Essential Services in Unauthorised Colonies</b>	<b>C</b>	<b>99500.00</b>	<b>99500.00</b>	<b>15281.73</b>	<b>15.36</b>
	<b>Provison of Essential Services in Unauthorised Colonies</b>	<b>T</b>	<b>100000.00</b>	<b>100000.00</b>	<b>15281.73</b>	<b>15.28</b>
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	37.50	25.00
		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	14290.89	17.86
13	Disposal of Legacy waste dumped at various dump sites	R		7500.00		
	<b>Total [UD Deptt.]</b>	<b>R</b>	<b>3450.00</b>	<b>10950.00</b>	<b>37.50</b>	<b>0.34</b>
		<b>C</b>	<b>301150.00</b>	<b>301150.00</b>	<b>58810.83</b>	<b>19.53</b>
		<b>T</b>	<b>304600.00</b>	<b>312100.00</b>	<b>58848.33</b>	<b>18.86</b>
<b>G</b>	<b>Market Development Fund</b>	<b>R</b>	<b>5000.00</b>	<b>5000.00</b>		
	<b>Total</b>	<b>R</b>	<b>60939.00</b>	<b>68439.00</b>	<b>12909.75</b>	<b>18.86</b>
	<b>Total</b>	<b>C</b>	<b>317161.00</b>	<b>317161.00</b>	<b>61298.58</b>	<b>19.33</b>
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>378100.00</b>	<b>385600.00</b>	<b>74208.33</b>	<b>19.24</b>
<b>19</b>	<b><u>Welfare of SC/ST/OBC/ Min.</u></b>					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	30250.00	5871.08	19.41
	Deptt.	C	7500.00	7500.00	1457.39	19.43
	PWD	C	550.00	550.00	1.86	0.34
		L				
		T	38300.00	38300.00	7330.33	19.14
B	Delhi Scheduled Caste Fin. Dev. Corp.	R				
		C				
		L				
		T				
	<b>Total</b>	<b>R</b>	<b>30250.00</b>	<b>30250.00</b>	<b>5871.08</b>	<b>19.41</b>
	<b>Total</b>	<b>C</b>	<b>8050.00</b>	<b>8050.00</b>	<b>1459.25</b>	<b>18.13</b>
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>38300.00</b>	<b>38300.00</b>	<b>7330.33</b>	<b>19.14</b>
<b>20</b>	<b><u>LABOUR &amp; LABOUR WELFARE</u></b>					
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	124.08	3.46
	PWD	C	13050.00	13050.00	232.85	1.78
	Deptt.	C	15202.00	15202.00	-41.54	
		T	31840.00	31840.00	315.39	0.99
C	Dte. of Employment					

**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 Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
	Establishment of Model Career Centre	R	140.00	140.00	1.72	1.23
	<b>Total</b>	<b>R</b>	<b>3838.00</b>	<b>3838.00</b>	<b>125.80</b>	<b>3.28</b>
	<b>Total</b>	<b>C</b>	<b>28262.00</b>	<b>28262.00</b>	<b>191.31</b>	<b>0.68</b>
	<b>Total</b>	<b>T</b>	<b>32100.00</b>	<b>32100.00</b>	<b>317.11</b>	<b>0.99</b>
<b>21</b>	<b><u>SOCIAL WELFARE</u></b>					
A	Dept of Social Welfare	R	153720.00	153720.00	56457.89	36.73
		PWD C	3579.00	3579.00	440.87	12.32
		Deptt C	2201.00	2241.00	53.98	2.41
		T	159500.00	159540.00	56952.74	35.70



**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 suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
	<b>Total</b>	<b>R</b>	<b>153720.00</b>	<b>153720.00</b>	<b>56457.89</b>	<b>36.73</b>
	<b>Total</b>	<b>C</b>	<b>5780.00</b>	<b>5820.00</b>	<b>494.85</b>	<b>8.50</b>
	<b>Total</b>	<b>T</b>	<b>159500.00</b>	<b>159540.00</b>	<b>56952.74</b>	<b>35.70</b>
<b>22</b>	<b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b>	R	119380.00	121153.00	44094.47	36.40
	PWD	C	720.00	720.00	12.08	1.68
	Deptt	C	2500.00	2550.00	84.52	3.31
		<b>T</b>	<b>122600.00</b>	<b>124423.00</b>	<b>44191.07</b>	<b>35.52</b>
<b>23</b>	<b><u>NUTRITION</u></b>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	21500.00	1808.18	8.41
	<b>Mid_Day-Meal</b>					
B	Dte. of Education	R	9738.00	9738.00	2989.53	30.70
C	Delhi Cantt	R	160.00	160.00	2.51	1.57
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		
	<b>Total</b>	<b>R</b>	<b>38300.00</b>	<b>38300.00</b>	<b>6585.83</b>	<b>17.20</b>
<b>24</b>	<b><u>JAIL</u></b>	R	100.00	100.00		
	PWD	C	9500.00	9500.00	1042.81	10.98
	Deptt	C	300.00	300.00	44.07	14.69
		<b>T</b>	<b>9900.00</b>	<b>9900.00</b>	<b>1086.88</b>	<b>10.98</b>
<b>25</b>	<b><u>PUBLIC WORKS</u></b>					
A	Office Accommodation	R	2200.00	2200.00		
B	Court Building including CSS	C	22500.00	22500.00	4265.85	18.96
		R	3200.00	3200.00	1750.47	54.70
C	High Court Multi Level Car Parking	C				
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	1000.00	29.28	2.93
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	2.67	5.34
E	Civil Supplies	C				
G	Weight & Measures	C	610.00	610.00		
H	NCC	C	265.00	265.00		
I	Labour Department	C	40.00	40.00		

**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 Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
J	Employment Department	C	85.00	85.00		
J	Sales Tax Department	C				
J	Animal Husbandry & Agriculture Unit - Deptt.	C				
H	Delhi Archives	C	300.00	300.00	36.46	12.15
		<b>R</b>	<b>5500.00</b>	<b>5500.00</b>	<b>1753.14</b>	<b>31.88</b>
		<b>C</b>	<b>24800.00</b>	<b>24800.00</b>	<b>4331.59</b>	<b>17.47</b>
	<b>Total</b>	<b>T</b>	<b>30300.00</b>	<b>30300.00</b>	<b>6084.73</b>	<b>20.08</b>
<b>26</b>	<b><u>OTHER ADMINISTRATIVE SERVICES</u></b>					
<b>A</b>	<b>Dte. of Training : UTCS</b>	R				
	PWD	R	100.00	100.00	5.68	5.68
		<b>T</b>	<b>100.00</b>	<b>100.00</b>	<b>5.68</b>	<b>5.68</b>
<b>B</b>	<b>Election Department</b>	R				
	Deptt.	C	3100.00	3100.00		
	PWD	R	100.00	100.00	7.09	7.09
		<b>T</b>	<b>3200.00</b>	<b>3200.00</b>	<b>7.09</b>	<b>0.22</b>
<b>C</b>	<b>Revenue Department</b>	R				
i.	Direction & Administration	R				
	Deptt.	C	1500.00	1500.00		
	PWD	C	1500.00	1500.00	91.74	6.12
	PWD	R	500.00	500.00	154.81	30.96
		<b>T</b>	<b>3500.00</b>	<b>3500.00</b>	<b>246.55</b>	<b>7.04</b>
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	1511.00	1403.21	92.87
iii.	Disaster Management [MCD]	R				
		C	500.00	500.00		
		<b>T</b>	<b>2011.00</b>	<b>2011.00</b>	<b>1403.21</b>	<b>69.78</b>
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				
		<b>T</b>	<b>150.00</b>	<b>150.00</b>		
	GIA to Mission Swaraj (SSS)	R	150.00	150.00		
		C				
		<b>T</b>	<b>150.00</b>	<b>150.00</b>		
	Minorities Welfare Schemes	R	7229.00	7229.00		
	C/o Haj House (PWD)	C	3000.00	3000.00		
vii.	Earthquake Risk management-CSS	R	50.00	50.00		
viii.	Computersation of land record- CSS	R	80.00	80.00		
ix	Strengthening of SDMAs & DDMA- CSS	<b>R</b>	<b>30.00</b>	<b>30.00</b>		
ix	Civil Defence	R	50.00	50.00		
	Deptt	C	1650.00	1650.00		
		<b>T</b>	<b>1700.00</b>	<b>1700.00</b>		
xi	Mukhyamantari teerth Yatra	R	8150.00	8150.00		
xii	services for various religeous activities	R	5000.00	5000.00	84.02	1.68

**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 suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
	<b>Total Revenue Department</b>	R	<b>23050.00</b>	<b>23050.00</b>	<b>1642.04</b>	<b>7.12</b>
		C	<b>8150.00</b>	<b>8150.00</b>	<b>91.74</b>	<b>1.13</b>
		T	<b>31200.00</b>	<b>31200.00</b>	<b>1733.78</b>	<b>5.56</b>
<b>D</b>	<b>Delhi Fire Services</b>	R				
	PWD	C	1000.00	2700.00	199.33	7.38
	Deptt	C	2500.00	2500.00	46.28	1.85
		T	3500.00	5200.00	245.61	4.72
<b>E</b>	<b>Deptt. of Law &amp; Judicial</b>	T	<b>600.00</b>	<b>600.00</b>		
	i. Direction & Administration	R				
	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		
	Deptt	C	5.00	5.00		
		T	300.00	300.00		
	Chief Minister Advoaacte Welfare Schemes	R	5000.00	5000.00		
<b>G</b>	<b>DSSSB</b>	R				
	PWD	R	100.00	100.00	16.92	16.92
		T	100.00	100.00	16.92	16.92
<b>H</b>	<b>GAD</b>	R				
	GIA to Delhi Computersiation of police service society for CCTNS	R	12.00	12.00	0.00	
	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	1.88	2.16
		T	100.00	100.00	1.88	1.88
	CCPWC-CSS	R				
	GIA to Delhi Police for setting up of investigation unit for crime against women (IUCAW) CSS	R		28.00		
	GIA to Delhi Police for implemetation of a safe city project for safety of women- CSS	R		850.00		
		C		5617.00		
<b>I</b>	<b>Trade &amp; Taxes</b>	R				
	Deptt.	C	800.00	1350.00	67.90	5.03
		T	800.00	1350.00	67.90	5.03
	<b>Total</b>	R	<b>29044.50</b>	<b>29922.50</b>	<b>1673.61</b>	<b>5.59</b>
	<b>Total</b>	C	<b>15555.50</b>	<b>23422.50</b>	<b>405.25</b>	<b>1.73</b>
	<b>Total</b>	T	<b>44600.00</b>	<b>53345.00</b>	<b>2078.86</b>	<b>3.90</b>
<b>27</b>	<b>Agriculture &amp; Allied Services</b>					
<b>A</b>	Development Department	C	720.00	720.00		
		R	3530.00	3530.00	343.49	9.73
<b>B</b>	Environment Department	R	50.00	50.00		
		C	100.00	100.00	2.40	2.40

**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 suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Aug 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
		T	150.00	150.00	2.40	1.60
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		
	<b>Total</b>	R	<b>14930.00</b>	<b>14930.00</b>	<b>343.49</b>	<b>2.30</b>
	<b>Total</b>	C	<b>1370.00</b>	<b>1370.00</b>	<b>2.40</b>	<b>0.18</b>
	<b>Total</b>	T	<b>16300.00</b>	<b>16300.00</b>	<b>345.89</b>	<b>2.12</b>
	<b>Grand Total</b>	R	<b>1353266.50</b>	<b>1344996.97</b>	<b>315750.35</b>	<b>23.48</b>
	<b>Grand Total</b>	C	<b>1141762.50</b>	<b>1150032.03</b>	<b>218698.93</b>	<b>19.02</b>
	<b>Grand Total</b>	L	<b>204971.00</b>	<b>204971.00</b>	<b>103555.00</b>	<b>50.52</b>
	<b>Grand Total</b>	T	<b>2700000.00</b>	<b>2700000.00</b>	<b>638004.27</b>	<b>23.63</b>