

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 suplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Sep 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
1	RURAL DEVELOPMENT					
A	Development Department	R	300.00	300.00		
		C				
	Deptt.	T	300.00	300.00		
B	Rural Dev. Board [Dev Deptt]	C	38000.00	38000.00	6503.48	17.11
	Deptt.	R	2000.00	2000.00	240.53	12.03
C	Dte. of Panchayat	R	37.00	37.00		
		C	1163.00	1163.00	136.80	11.76
	Deptt.	T	1200.00	1200.00	136.80	11.40
	Total	R	2337.00	2337.00	240.53	10.29
	Total	C	39163.00	39163.00	6640.28	16.96
	Total	T	41500.00	41500.00	6880.81	16.58
2	MINOR IRRIGATION & FLOOD CONTROL					
A	Irrigation & Flood Control Deptt.	R	150.00	150.00	14.15	9.43
		C	21350.00	21350.00	3534.86	16.56
	Deptt.	T	21500.00	21500.00	3549.01	16.51
	Total	R	150.00	150.00	14.15	9.43
	Total	C	21350.00	21350.00	3534.86	16.56
	Total	T	21500.00	21500.00	3549.01	16.51
3	ENERGY					
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	INDUSTRY & MINERALS					
	Village & Small Industries	R	858.00	858.00	215.58	25.13
		C	10.00	10.00		
	PWD	C	2.00	2.00		
	Deptt.	L	130.00	130.00		
		T	1000.00	1000.00	215.58	21.56
	Total	R	858.00	858.00	215.58	25.13
	Total	C	12.00	12.00		
	Total	L	130.00	130.00		
	Total	T	1000.00	1000.00	215.58	21.56
5	TRANSPORT					
A	PWD					
i.	Roads & Bridges	C	123900.00	121650.00	24831.89	20.41
		R	500.00	500.00	29.36	5.87
ii.	Barapulla Nallah-Phase-III	C	13000.00	13000.00	1830.72	14.08
iii.	Provision of CCTV Cameras	C	50000.00	50000.00	1206.41	2.41
iv.	Central Roads Funds	C	500.00	500.00		
v.	JNNURM	C	1000.00	1000.00	22.54	2.25

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1	2	3	4	5	6	7
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	28711.17	15.29
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	28711.17	14.92
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	C	15000.00	15000.00		
	JNNURM (Buses)	C				
	Total	T	15000.00	15000.00		
5	Depots / Bus Parking	C	15000.00	15000.00	355.12	2.37
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	2008.72	9.94
8	Viability Gap funding towards Cluster Buses	R	70000.00	70000.00	22749.00	32.50
9	Others	R	10481.00	10481.00	109.34	1.04
		C	6101.00	10801.00	479.43	4.44
		T	16582.00	21282.00	588.77	2.77
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00	1.00		
Sub Total [Transport Department]		R	86496.00	100696.00	24867.06	24.70
		C	59203.00	63903.00	15834.55	24.78
		L	35001.00	35001.00	35000.00	100.00
		T	180700.00	199600.00	75701.61	37.93
Total		R	86996.00	105927.00	24896.42	23.50
Total		C	248703.00	251153.00	44516.36	17.72
Total		L	35001.00	35001.00	35000.00	100.00
Total		T	370700.00	392081.00	104412.78	26.63
6 SCIENCE, TECHNOLOGY & ENVIRONMENT						
A	Environment Deptt.	R	4120.00	4120.00	1341.42	32.56
		C	80.00	80.00	42.50	53.13
		T	4200.00	4200.00	1383.92	32.95

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1	2	3	4	5	6	7
B	Forest Department	R	1300.00	1300.00	482.33	37.10
		C	3200.00	3200.00	954.73	29.84
		T	4500.00	4500.00	1437.06	31.93
C	Department of Information & Technology	R	600.00	600.00	98.62	16.44
		R				
		C				
		T	600.00	600.00	98.62	16.44
	Total	R	6020.00	6020.00	1922.37	31.93
	Total	C	3280.00	3280.00	997.23	30.40
	Total	T	9300.00	9300.00	2919.60	31.39
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	460.00	460.00	17.87	3.88
B	Stg. of A. R. Deptt.	R	2200.00	2200.00	456.86	20.77
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	3540.00	773.40	21.85
	Total	R	6200.00	6200.00	1248.13	20.13
8	<u>TOURISM</u>					
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		
		T	510.00	510.00		
	Total	R	3650.00	3650.00	413.00	11.32
	Total	C	1250.00	1250.00	100.00	8.00
	Total	L				
	Total	T	4900.00	4900.00	513.00	10.47
9	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	807.50	138.57	17.16
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	100.00		
		T	1000.00	1007.50	199.40	19.79
10	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	317500.00	279810.97	74292.93	26.55
		PWD				
		C	126500.00	126500.00	48632.61	38.44
	Deptt.	C	5500.00	5500.00	1361.36	24.75
		T	449500.00	411810.97	124286.90	30.18
B	Dte of Higher Education	R	37740.00	37740.00	8980.27	23.80
		PWD				
		C	15000.00	15000.00	615.03	4.10
	Deptt.	C	2060.00	2060.00	15.00	0.73
		L				
		T	54800.00	54800.00	9610.30	17.54
C	MCD	R				
C	North Delhi Municipal Corporation	R	62000.00	62000.00	15500.00	25.00
		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				

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1	2	3	4	5	6	7
	Total	R	492540.00	454850.97	117598.20	25.85
	Total	C	167560.00	162829.00	50624.00	31.09
	Total	L				
	Total	T	660100.00	617679.97	168222.20	27.23
11	TECHNICAL EDUCATION					
A	Dte. of Technical Education	R	1917.00	1917.00	17.03	0.89
	PWD	C	9000.00	9000.00	228.44	2.54
	Deptt.	C	10860.00	10860.00	2688.02	24.75
		T	21777.00	21777.00	2933.49	13.47
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	45.17	22.59
	Deptt.	C				
		T	212.00	212.00	45.17	21.31
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	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	15.18	37.95
	Deptt.	C	20.00	20.00		
		T	68.00	68.00	15.18	22.32
I	G B Pant Engg. College, Okhla	R	50.00	50.00		
	PWD	C	323.00	323.00	45.92	14.22
	Deptt.	C	50.00	50.00		
		T	423.00	423.00	45.92	10.86
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	3380.73	24.75
	Total	C	22243.00	22243.00	3289.80	14.79
	Total	L	2500.00	2500.00		

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1	2	3	4	5	6	7
	Total	T	38400.00	38400.00	6670.53	17.37
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	11.93	1.77
		T	700.00	700.00	11.93	1.70
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	232.81	3.72
		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
I	Library Facilities for Weaker Sections	R	20.00	20.00	1.21	6.05
J	Sindhi Academy	R	500.00	500.00	125.00	25.00
K	Maithily Bhojpuri Langaue 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				
	Total	R	17524.00	17524.00	3055.52	17.44
	Total	C	876.00	876.00	11.93	1.36
	Total	T	18400.00	18400.00	3067.45	16.67
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	7785.00	7785.00	476.22	6.12
	PWD	C	5005.00	5005.00	1079.91	21.58
	Deptt.	C	2460.00	2460.00	1558.00	63.33
		T	15250.00	15250.00	3114.13	20.42
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 Municicpal Corporation	R	100.00	100.00		
		C				
E	NDMC [Commonwealth Games]	R				
	Total	R	8045.00	8045.00	477.47	5.93
	Total	C	7655.00	7655.00	2637.91	34.46
	Total	T	15700.00	15700.00	3115.38	19.84
14	<u>MEDICAL</u>					

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1	2	3	4	5	6	7
1	Dte. of Health Services	R	78887.00	78887.00	19155.30	24.28
		PWD C	74700.00	74700.00	8098.65	10.84
		Deptt. C	17801.00	17801.00	1101.70	6.19
		T	171388.00	171388.00	28355.65	16.54
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
		Deptt. C	100.00	100.00	15.98	15.98
		T	426.00	426.00	76.07	17.86
5	Jag Pravesh Chandra Hospital, Shastri Park	R				
		PWD C	300.00	300.00	129.20	43.07
		Deptt. C	200.00	200.00	47.10	23.55
		T	500.00	500.00	176.30	35.26
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	25.00	21.27	85.08
		PWD C	350.00	350.00	124.54	35.58
		Deptt. C	225.00	225.00	11.68	5.19
		T	600.00	600.00	157.49	26.25
7	B.J.R.M. Hospital, Jahangirpuri	R				
		PWD C	225.00	225.00	85.98	38.21
		Deptt. C	200.00	200.00	2.15	1.08
		T	425.00	425.00	88.13	20.74
8	R.T.R.M hospital, Jaffarpur	R				
		PWD C	450.00	450.00	52.50	11.67
		Deptt. C	250.00	250.00	72.97	29.19
		T	700.00	700.00	125.47	17.92
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	49.32	21.92
		T	530.00	530.00	233.61	44.08
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
		PWD C	350.00	350.00	130.75	37.36
		Deptt. C	100.00	100.00	13.72	13.72
		T	450.00	450.00	144.47	32.10
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	53.02	30.30
		T	275.00	275.00	59.44	21.61
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
		PWD C	400.00	400.00	123.24	30.81
		Deptt. C	120.00	120.00	20.08	16.73
		T	520.00	520.00	143.32	27.56
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 Bikshu Hospital, Moti Nagar	R				
		PWD C	350.00	350.00	78.84	22.53
		Deptt. C	100.00	100.00	48.32	48.32
		T	450.00	450.00	127.16	28.26
16	Madan Mohan Malviya Hospital, Malviya Nagar	R				

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1	2	3	4	5	6	7
		PWD	250.00	250.00	76.02	30.41
		Deptt.	200.00	200.00	21.21	10.61
		T	450.00	450.00	97.23	21.61
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R				
		PWD	150.00	150.00	17.98	11.99
		Deptt.	100.00	100.00	13.58	13.58
		T	250.00	250.00	31.56	12.62
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R				
		PWD	250.00	250.00	50.68	20.27
		Deptt.	175.00	175.00	19.28	11.02
		T	425.00	425.00	69.96	16.46
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	576.86	8.42
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 Bhram 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	49.13	49.13
		Deptt.	12.00	12.00	4.83	40.25
		T	112.00	112.00	53.96	48.18
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
26	DDU Hospital	R	115.00	115.00	6.90	6.00
		PWD	850.00	850.00	187.74	22.09
		Deptt.	950.00	950.00	225.52	23.74
		T	1915.00	1915.00	420.16	21.94
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	4200.00	1050.00	25.00
		PWD	300.00	300.00	44.49	14.83
		Deptt.	1000.00	1000.00	250.00	25.00
		T	5500.00	5500.00	1344.49	24.45
28	GTB Hospital, Dilshad Garden	R				
		PWD	2000.00	2000.00	1139.85	56.99
		Deptt.	1000.00	1000.00	707.04	70.70
		T	3000.00	3000.00	1846.89	61.56
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.	1500.00	1500.00	375.00	25.00
		PWD	400.00	400.00	293.10	73.28
		T	8000.00	8000.00	2943.10	36.79
31	Delhi State Cancer Institute	R	9500.00	9500.00	2375.00	25.00
		Deptt.	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	100.00	100.00	5.00	5.00

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 Sep 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
	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	88.63	44.32
	Deptt.	C	550.00	550.00	101.19	18.40
		T	860.00	860.00	189.82	22.07
35	Lok Nayak Hospital	R	320.00	320.00	21.54	6.73
	PWD	C	1800.00	1800.00	415.20	23.07
	Deptt.	C	1201.00	3794.53	306.12	8.07
		T	3321.00	5914.53	742.86	12.56
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				
36	MAM College	R	10.00	10.00		
	PWD	C	1200.00	1200.00	679.10	56.59
	Deptt.	C	400.00	400.00	96.37	24.09
		T	1610.00	1610.00	775.47	48.17
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	8600.00	2150.00	25.00
	PWD	C	200.00	200.00	127.38	63.69
	Deptt.	C	500.00	500.00	125.00	25.00
		T	9300.00	9300.00	2402.38	25.83
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	213.17	29.20
	PWD	C	800.00	800.00	124.95	15.62
	Deptt.	C	1000.00	1000.00	283.91	28.39
		T	2530.00	2530.00	622.03	24.59
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	148.24	42.35
		T	700.00	700.00	178.12	25.45
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	5.00	0.25	5.00
	PWD	C	800.00	800.00	459.12	57.39
	Deptt.	C	1000.00	1000.00	94.35	9.44
		T	1805.00	1805.00	553.72	30.68
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	42479.29	27.51
	Total	C	134606.00	137199.53	22339.02	16.28
	Total	T	289000.00	291593.53	64818.31	22.23
15	PUBLIC HEALTH					
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		

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 Sep 2019	% Exp. w.r.t. BE (After Suplementray Grant)
1	2	3	4	5	6	7
		T	587.00	587.00		
C	Dte. of Health Services	R C T	3150.00	3150.00		
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
F	Forensic Science Laboratory	R	187.00	517.00		
		PWD Deptt. C	530.00	530.00	166.54	31.42
		C	1550.00	1550.00	166.26	10.73
		T	2267.00	2597.00	332.80	12.81
G	MCD	R				
G	North Delhi Municipal Corporation	R C	4320.00 55.00	4320.00 55.00	2160.00 27.50	50.00 50.00
H	South Delhi Municipal Corporation	R C	3660.00 340.00	3660.00 340.00	1830.00 170.00	50.00 50.00
I	East Delhi Municipal Corporation	R C	2094.00 906.00	2094.00 906.00	1047.00 453.00	50.00 50.00
	Total	R	83214.00	83544.00	9425.83	11.28
	Total	C	3786.00	3786.00	983.30	25.97
	Total	I	87000.00	87330.00	10409.13	11.92
16	WATER SUPPLY & SANITATION					
A	Water Supply					
	Delhi Jal Board					
1	Water Supply Programme	R C L T	15900.00 33400.00 65690.00 114990.00	15900.00 33400.00 65690.00 114990.00	11925.00 25050.00 48980.00 85955.00	75.00 75.00 74.56 74.75
2	TYADB - Water	L				
2	EAP (Chandrawal WTP)	R				
2	EAP (Chandrawal WTP)	L T	31050.00	31050.00	15525.00	50.00
3	Urban Development Department (Water Conservation Mission)	R	300.00	300.00	225.00	75.00
	Total [Water]	R	16200.00	16200.00	12150.00	75.00
	Total [Water]	C	33400.00	33400.00	25050.00	75.00
	Total [Water]	L	96740.00	96740.00	64505.00	66.68
	Total [Water]	T	146340.00	146340.00	101705.00	69.50
B	Sewerage					
1	Sewerage Programme	R C L T	500.00 38060.00 50000.00 88560.00	500.00 38060.00 50000.00 88560.00	375.00 28545.00 37500.00 66420.00	75.00 75.00 75.00 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 T				
C	Urgent & emergent works water supply & sanitation	C				
	Total [Sewerage]	R	500.00	500.00	375.00	75.00
	Total	C	38060.00	38060.00	28545.00	75.00
	Total	L	52100.00	52100.00	38550.00	73.99
	Total	T	90660.00	90660.00	67470.00	74.42
	Total	R	16700.00	16700.00	12525.00	75.00

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
	Total	C	71460.00	71460.00	53595.00	75.00
	Total	L	148840.00	148840.00	103055.00	69.24
	Total	I	237000.00	237000.00	169175.00	71.38
17	HOUSING					
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	URBAN DEVELOPMENT					
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
		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
	Total North South East Delhi Corporations	T	48240.00	48240.00	12060.00	25.00
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				
		T	5000.00	5000.00		

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
F	Delhi Cantonment Board					
	Swachh Bharat Mission	R				
F	Urban Development Department					
1	DAY- NULM	R	1500.00	1500.00		
2	MLA - LAD Scheme	C	80000.00	80000.00	34007.17	42.51
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-DSI IDC, I&FC, UD &PWD					
	DSI IDC	R				
	DSI IDC	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-DSI IDC	C	1060.00	1060.00		
8	C/o of Boundary Wall of land at Khanjhalawala	c				
	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	21648.13	27.06
13	Disposal of Legacy waste dumped at various dump sites	R		7500.00		
	Total [UD Deptt.]	R	3450.00	10950.00	37.50	0.34
		C	301150.00	301150.00	98927.38	32.85
		T	304600.00	312100.00	98964.88	31.71
G	Market Development Fund	R	5000.00	5000.00		
	Total	R	60939.00	68439.00	12909.75	18.86
	Total	C	317161.00	317161.00	101415.13	31.98
	Total	L				
	Total	T	378100.00	385600.00	114324.88	29.65
19	Welfare of SC/ST/OBC/ Min.					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	30250.00	8074.03	26.69
	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	9533.28	24.89
	Total	R	30250.00	30250.00	8074.03	26.69
	Total	C	8050.00	8050.00	1459.25	18.13
	Total	L				
	Total	T	38300.00	38300.00	9533.28	24.89
20	LABOUR & LABOUR WELFARE					
A	Labour Department	R	110.00	110.00		
		C				
		T				
		C	10.00	10.00		

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
B	Craftman Training [Dte. of Tech. Education]	R	3588.00	3588.00	209.96	5.85
		PWD C	13050.00	13050.00	355.69	2.73
		Deptt. C	15202.00	15202.00	2665.40	17.53
		T	31840.00	31840.00	3231.05	10.15
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	140.00	1.72	1.23
	Total	R	3838.00	3838.00	211.68	5.52
	Total	C	28262.00	28262.00	3021.09	10.69
	Total	T	32100.00	32100.00	3232.77	10.07
21	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	153720.00	153720.00	71152.36	46.29
		PWD C	3579.00	3579.00	505.03	14.11
		Deptt. C	2201.00	2241.00	53.98	2.41
		T	159500.00	159540.00	71711.37	44.95

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 Sep 2019	% Exp. w.r.t. BE (After Supplementary Grant)
1	2	3	4	5	6	7
	Total	R	153720.00	153720.00	71152.36	46.29
	Total	C	5780.00	5820.00	559.01	9.60
	Total	T	159500.00	159540.00	71711.37	44.95
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	121153.00	53897.52	44.49
		PWD C	720.00	720.00	14.15	1.97
		Deptt C	2500.00	2550.00	85.85	3.37
		T	122600.00	124423.00	53997.52	43.40
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	21500.00	2411.19	11.21
	Mid_Day-Meal					
B	Dte. of Education	R	9738.00	9738.00	3158.66	32.44
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	7362.21	19.22
24	<u>JAIL</u>	R	100.00	100.00		
		PWD C	9500.00	9500.00	1224.08	12.89
		Deptt C	300.00	300.00	45.31	15.10
		T	9900.00	9900.00	1269.39	12.82
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	R	2200.00	2200.00		
B	Court Building including CSS	C	22500.00	22500.00	4500.21	20.00
		R	3200.00	3200.00	2057.81	64.31
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	8.73	17.46
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		
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
		R	5500.00	5500.00	2066.54	37.57
		C	24800.00	24800.00	4565.95	18.41
	Total	I	30300.00	30300.00	6632.49	21.89
26	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of Training : UTCS	R				
		PWD R	100.00	100.00	14.01	14.01
		T	100.00	100.00	14.01	14.01

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
B	Election Department	R				
		Deptt. C	3100.00	3100.00		
		PWD R	100.00	100.00	7.59	7.59
		T	3200.00	3200.00	7.59	0.24
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt. C	1500.00	1500.00		
		PWD C	1500.00	1500.00	101.34	6.76
		PWD R	500.00	500.00	173.78	34.76
		T	3500.00	3500.00	275.12	7.86
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	1482.17	98.09
iii.	Disaster Management [MCD]	R				
		C	500.00	500.00		
		T	2011.00	2011.00	1482.17	73.70
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		
		C				
		T	150.00	150.00		
	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.	Computersiation of land record- CSS	R	80.00	80.00	3.61	4.51
ix	Strengthening of SDMA's & DDMA's- CSS	R	30.00	30.00		
ix	Civil Defence	R	50.00	50.00		
		Deptt C	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	87.48	1.75
	Total Revenue Department	R	23050.00	23050.00	1793.15	7.78
		C	8150.00	8150.00	101.34	1.24
		T	31200.00	31200.00	1894.49	6.07
D	Delhi Fire Services	R				
		PWD C	1000.00	2700.00	201.33	7.46
		Deptt C	2500.00	2500.00	69.04	2.76
		T	3500.00	5200.00	270.37	5.20
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 Advoaacte 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	63.13
	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	40.49	46.54
		T	100.00	100.00	48.07	48.07
	CCPWC-CSS	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 Sep 2019	% Exp. w.r.t. BE (After Supplementray Grant)
1	2	3	4	5	6	7
	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	850.00	100.00
		C		5617.00	5617.00	100.00
I	Trade & Taxes	R				
	Deptt.	C	800.00	1350.00	68.52	5.08
		T	800.00	1350.00	68.52	5.08
	Total	R	29044.50	29922.50	2763.21	9.23
	Total	C	15555.50	23422.50	6057.23	25.86
	Total	T	44600.00	53345.00	8820.44	16.53

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 Sep 2019	% Exp. w.r.t. BE (After Supplementray Grant)
1	2	3	4	5	6	7
27	<u>Agriculture & Allied Services</u>					
A	Development Department	C	720.00	720.00		
		R	3530.00	3530.00	713.41	20.21
B	Environment Department	R	50.00	50.00		
		C	100.00	100.00	2.40	2.40
		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		
	Total	R	14930.00	14930.00	713.41	4.78
	Total	C	1370.00	1370.00	2.40	0.18
	Total	T	16300.00	16300.00	715.81	4.39
	Grand Total	R	1353266.50	1344996.97	377556.50	28.07
	Grand Total	C	1141762.50	1150032.03	308190.81	26.80
	Grand Total	L	204971.00	204971.00	138555.00	67.60
	Grand Total	T	2700000.00	2700000.00	824302.30	30.53