

**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 2nd supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Dec 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	195.46	65.15
		C				
	Deptt.	T	300.00	300.00	195.46	65.15
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00	38000.00	17411.02	45.82
		R	2000.00	2000.00	81.61	4.08
C	Dte. of Panchayat	R	37.00	37.00		
		C	1163.00	1163.00	256.91	22.09
	Deptt.	T	1200.00	1200.00	256.91	21.41
	<b>Total</b>	<b>R</b>	<b>2337.00</b>	<b>2337.00</b>	<b>277.07</b>	<b>11.86</b>
	<b>Total</b>	<b>C</b>	<b>39163.00</b>	<b>39163.00</b>	<b>17667.93</b>	<b>45.11</b>
	<b>Total</b>	<b>T</b>	<b>41500.00</b>	<b>41500.00</b>	<b>17945.00</b>	<b>43.24</b>
<b>2</b>	<b><u>MINOR IRRIGATION &amp; FLOOD CONTROL</u></b>					
A	Irrigation & Flood Control Deptt.	R	150.00	150.00	26.65	17.77
		C	21350.00	11675.00	4892.45	41.91
	Deptt.	T	21500.00	11825.00	4919.10	41.60
	<b>Total</b>	<b>R</b>	<b>150.00</b>	<b>150.00</b>	<b>26.65</b>	<b>17.77</b>
	<b>Total</b>	<b>C</b>	<b>21350.00</b>	<b>11675.00</b>	<b>4892.45</b>	<b>41.91</b>
	<b>Total</b>	<b>T</b>	<b>21500.00</b>	<b>11825.00</b>	<b>4919.10</b>	<b>41.60</b>
<b>3</b>	<b><u>ENERGY</u></b>					
A	GENCO	C	98.00	98.00		
		L	6500.00			
		T	6598.00	98.00		
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>5100.00</b>		
<b>C</b>	<b>Power Department</b>					
i.	Acquisition of land	C	1500.00	500.00	285.84	57.17
ii.	Shifting of HT/LT Lines	C	1000.00	500.00		
iii.	Special Court	R				
iv.	Special Court	C				
		T	<b>2500.00</b>	<b>1000.00</b>	<b>285.84</b>	<b>28.58</b>
D	Renewable Energy	C	900.00	500.00		
	<b>Total</b>	<b>R</b>				
	<b>Total</b>	<b>C</b>	<b>3500.00</b>	<b>1600.00</b>	<b>285.84</b>	<b>17.87</b>
	<b>Total</b>	<b>L</b>	<b>11500.00</b>	<b>5000.00</b>		
	<b>Total</b>	<b>T</b>	<b>15000.00</b>	<b>6600.00</b>	<b>285.84</b>	<b>4.33</b>
<b>4</b>	<b><u>INDUSTRY &amp; MINERALS</u></b>					
	Village & Small Industries	R	858.00	858.00	340.58	39.69
		C	10.00	10.00		
	PWD	C	2.00	2.00		
	Deptt.	L	130.00	130.00		
		T	1000.00	1000.00	340.58	34.06
	<b>Total</b>	<b>R</b>	<b>858.00</b>	<b>858.00</b>	<b>340.58</b>	<b>39.69</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>340.58</b>	<b>34.06</b>
<b>5</b>	<b><u>TRANSPORT</u></b>					
A	PWD					

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[₹ in Lakh]

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1	2	3	4	5	6	7
i.	Roads & Bridges	C	123900.00	91451.00	37410.17	40.91
		R	500.00	500.00	44.42	8.88
ii.	Barapulla Nallah-Phase-III	C	13000.00	9700.00	2975.94	30.68
iii.	Provision of CCTV Cameras	C	50000.00	50000.00	12019.95	24.04
iv.	Central Roads Funds	C	500.00	500.00		
v.	JNNURM	C	1000.00	1000.00	387.18	38.72
vi.	Commonwealth Games	C				
vi	Road & Bridges (DTTDC) - JNNURM	C	1100.00	1100.00	1890.25	171.84
vii.	BRTS Corridors	C				
ix.	Eastern and Western Peripheral Expressway	C				
	<b>Total [PWD]</b>	<b>T</b>	<b>190000.00</b>	<b>154251.00</b>	<b>54727.91</b>	<b>35.48</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>158982.00</b>	<b>54727.91</b>	<b>34.42</b>
<b>E Transport Department</b>						
1	<b>MRTS</b>	R				
i	Reimbursement of sales Tax	L				
ii	Equity capital to DMRC	C	15000.00	30000.50	15000.00	50.00
iii	Loan for Reimbursement of central Taxes	L	5000.00	10000.00	5000.00	50.00
iv	Land acquisition	L	30000.00	92360.00	30000.00	32.48
	<b>Total</b>	<b>T</b>	<b>50000.00</b>	<b>132360.50</b>	<b>50000.00</b>	<b>37.78</b>
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 15000.00 15000.00		
5	Depots / Bus Parking	C	15000.00	15000.00	10124.10	67.49
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	13411.68	66.35
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	156.52 792.07 948.59	1.49 7.33 4.46
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00	1.00		
<b>Sub Total [Transport Department]</b>		<b>R</b>	<b>86496.00</b>	<b>100696.00</b>	<b>36317.20</b>	<b>36.07</b>
		<b>C</b>	<b>59203.00</b>	<b>78903.50</b>	<b>25916.17</b>	<b>32.85</b>
		<b>L</b>	<b>35001.00</b>	<b>102361.00</b>	<b>35000.00</b>	<b>34.19</b>
		<b>T</b>	<b>180700.00</b>	<b>281960.50</b>	<b>97233.37</b>	<b>34.48</b>
<b>Total</b>		<b>R</b>	<b>86996.00</b>	<b>105927.00</b>	<b>36361.62</b>	<b>34.33</b>
<b>Total</b>		<b>C</b>	<b>248703.00</b>	<b>232654.50</b>	<b>80599.66</b>	<b>34.64</b>
<b>Total</b>		<b>L</b>	<b>35001.00</b>	<b>102361.00</b>	<b>35000.00</b>	<b>34.19</b>

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1	2	3	4	5	6	7
	<b>Total</b>	<b>T</b>	<b>370700.00</b>	<b>440942.50</b>	<b>151961.28</b>	34.46
<b>6</b>	<b><u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u></b>					
A	Environment Deptt.	R	4120.00	2115.00	1351.04	63.88
		C	80.00	200.00	42.50	21.25
		T	4200.00	2315.00	1393.54	60.20
B	Forest Department	R	1300.00	1900.50	563.48	29.65
		C	3200.00	5750.00	1497.31	26.04
		T	4500.00	7650.50	2060.79	26.94
C	Department of Information & Technology	R	600.00	775.00	292.65	37.76
		R				
		C				
		T	600.00	775.00	292.65	37.76
	<b>Total</b>	<b>R</b>	<b>6020.00</b>	<b>4790.50</b>	<b>2207.17</b>	46.07
	<b>Total</b>	<b>C</b>	<b>3280.00</b>	<b>5950.00</b>	<b>1539.81</b>	25.88
	<b>Total</b>	<b>T</b>	<b>9300.00</b>	<b>10740.50</b>	<b>3746.98</b>	34.89
<b>7</b>	<b><u>SECTT. ECONOMIC SERVICES</u></b>					
A	Planning Department	R	460.00	460.00	35.72	7.77
B	Stg. of A. R. Deptt.	R	2200.00	1400.00	737.54	52.68
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	2640.00	1428.40	54.11
	<b>Total</b>	<b>R</b>	<b>6200.00</b>	<b>4500.00</b>	<b>2201.66</b>	48.93
<b>8</b>	<b><u>TOURISM</u></b>					
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	1490.00	375.50	25.20
		C	600.00	600.00	100.00	16.67
		T	4090.00	2090.00	475.50	22.75
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
	<b>Total</b>	<b>R</b>	<b>3650.00</b>	<b>1650.00</b>	<b>413.00</b>	25.03
	<b>Total</b>	<b>C</b>	<b>1250.00</b>	<b>1250.00</b>	<b>146.48</b>	11.72
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>4900.00</b>	<b>2900.00</b>	<b>559.48</b>	19.29
<b>9</b>	<b><u>CIVIL SUPPLIES</u></b>					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	807.50	146.22	18.11
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	100.00		
		T	1000.00	1007.50	207.05	20.55
<b>10</b>	<b><u>GENERAL EDUCATION</u></b>					
A	Dte. of Education	R	317500.00	188335.97	100471.98	53.35
		PWD C	126500.00	146500.00	79526.53	54.28
	Deptt.	C	5500.00	5500.00	1738.81	31.61
		T	449500.00	340335.97	181737.32	53.40
B	Dte of Higher Education	R	37740.00	39840.00	22072.70	55.40
		PWD C	15000.00	10000.00	909.01	9.09
	Deptt.	C	2060.00	2060.00	1415.00	68.69
		L				
		T	54800.00	51900.00	24396.71	47.01

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1	2	3	4	5	6	7
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
	<b>Total</b>	<b>R</b>	<b>492540.00</b>	<b>365475.97</b>	<b>225519.68</b>	<b>61.71</b>
	<b>Total</b>	<b>C</b>	<b>167560.00</b>	<b>177829.00</b>	<b>90473.85</b>	<b>50.88</b>
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>660100.00</b>	<b>543304.97</b>	<b>315993.53</b>	<b>58.16</b>
<b>11</b>	<b><u>TECHNICAL EDUCATION</u></b>					
A	Dte. of Technical Education	R	1917.00	1917.00	20.40	1.06
		PWD C	9000.00	4400.00	422.63	9.61
		Deptt. C	10860.00	10860.00	5023.08	46.25
		T	21777.00	17177.00	5466.11	31.82
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 University of Technology [NSUT]	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	89.61	44.81
		Deptt. C				
		T	212.00	212.00	89.61	42.27
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	7.34	7.34
		Deptt. C	100.00	100.00		
		T	220.00	220.00	8.54	3.88
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	109.64	33.94
		Deptt. C	50.00	50.00		
		T	423.00	423.00	109.64	25.92
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	300.00		

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1	2	3	4	5	6	7
	Deptt.	C	300.00	300.00		
		T	1000.00	600.00		
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				
	<b>Total</b>	<b>R</b>	<b>13657.00</b>	<b>13257.00</b>	<b>3871.60</b>	29.20
	<b>Total</b>	<b>C</b>	<b>22243.00</b>	<b>17643.00</b>	<b>5997.48</b>	33.99
	<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>33400.00</b>	<b>9869.08</b>	29.55
<b>12</b>	<b>ART &amp; CULTURE</b>					
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	687.08	38.17
C	Language Department	R	6260.00	3760.00	597.52	15.89
		C	200.00	200.00		
D	Hindi Academy	R	1650.00	2100.00	881.11	41.96
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00	70.00	32.29	46.13
F	Punjabi Academy	R	3000.00	3470.00	1076.25	31.02
G	Urdu Academy	R	1470.00	1470.00	867.00	58.98
H	Sanskrit Academy	R	830.00	830.00	381.21	45.93
I	Library Facilities for Weaker Sections	R	20.00	20.00	2.21	11.05
J	Sindhi Academy	R	500.00	500.00	327.66	65.53
K	Maithily Bhojpuri Language Academy	R	350.00	350.00	183.94	52.55
L	GIA to Cultural Institution	R	10.00	10.00		
M	GIA to Garhwali, Kumaoni & Jaunsari Academy	R		200.00		
N	GIA to Assamese Academy	R		50.00		
O	GIA to Bengali Academy	R		110.00		
P	GIA to Gujrati Academy	R		50.00		
Q	GIA to Haryanvi Academy	R		50.00		
R	GIA to Kannad Academy	R		50.00		
S	GIA to Kashmiri Academy	R		50.00		
T	GIA to Malayalam Academy	R		110.00		
U	GIA to Marathi Academy	R		50.00		
V	GIA to Marwari Academy	R		50.00		
W	GIA to Odia Academy	R		50.00		
X	GIA to Pali & Prakrit Academy	R		50.00		

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1	2	3	4	5	6	7
Y	GIA to Tamil Academy	R		50.00		
Z	GIA to Telugu Academy	R		50.00		
AA	GIA to International Academy	R		110.00		
	<b>Total</b>	<b>R</b>	<b>17524.00</b>	<b>17024.00</b>	<b>5440.27</b>	31.96
	<b>Total</b>	<b>C</b>	<b>876.00</b>	<b>876.00</b>	<b>97.97</b>	11.18
	<b>Total</b>	<b>T</b>	<b>18400.00</b>	<b>17900.00</b>	<b>5538.24</b>	30.94
<b>13</b>	<b><u>SPORTS &amp; YOUTH SERVICES</u></b>					
A	Dte. of Education	R	7785.00	7785.00	1237.35	15.89
		PWD C	5005.00	5005.00	1990.00	39.76
		Deptt. C	2460.00	2460.00	1558.00	63.33
		T	15250.00	15250.00	4785.35	31.38
B	Dte. of Higher Education	R	50.00	50.00		
		C	100.00	500.00		
		T	150.00	550.00		
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				
	<b>Total</b>	<b>R</b>	<b>8045.00</b>	<b>8045.00</b>	<b>1343.60</b>	16.70
	<b>Total</b>	<b>C</b>	<b>7655.00</b>	<b>8055.00</b>	<b>3593.00</b>	44.61
	<b>Total</b>	<b>T</b>	<b>15700.00</b>	<b>16100.00</b>	<b>4936.60</b>	30.66
<b>14</b>	<b><u>MEDICAL</u></b>					
1	Dte. of Health Services	R	78887.00	67889.00	35024.36	51.59
		PWD C	74700.00	69400.00	16607.37	23.93
		Deptt. C	17801.00	17801.00	1494.45	8.40
		T	171388.00	155090.00	53126.18	34.26
2	Deep Chand Bandhu Hospital-	R				
		PWD C	200.00	200.00		
		Deptt. C	450.00	450.00	2.49	0.55
		T	650.00	650.00	2.49	0.38
3	Institute of Liver Billiary Sciences	R	4000.00	4000.00	3000.00	75.00
		Deptt. C	4500.00	4500.00	2250.00	50.00
		T	8500.00	8500.00	5250.00	61.76
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00	1.00		
		PWD C	325.00	325.00	60.13	18.50
		Deptt. C	100.00	100.00	37.85	37.85
		T	426.00	426.00	97.98	23.00
5	Jag Pravesh Chandra Hospital, Shastri Park	R				
		PWD C	300.00	300.00	237.90	79.30
		Deptt. C	200.00	200.00	85.28	42.64
		T	500.00	500.00	323.18	64.64
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	25.00	21.27	85.08
		PWD C	350.00	350.00	204.94	58.55
		Deptt. C	225.00	225.00	132.23	58.77
		T	600.00	600.00	358.44	59.74
7	B.J.R.M. Hospital, Jahangirpuri	R				
		PWD C	225.00	225.00	157.28	69.90
		Deptt. C	200.00	200.00	8.58	4.29

**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 2nd suplementray Grant) Under Programmes/ Projects 2019-20	Exp. Upto Dec 2019	% Exp. w.r.t. BE(After supplementary Grant)
1	2	3	4	5	6	7
		T	425.00	425.00	165.86	39.03
8	R.T.R.M hospital, Jaffarpur	R				
		PWD C	450.00	450.00	93.17	20.70
		Deptt. C	250.00	250.00	80.23	32.09
		T	700.00	700.00	173.40	24.77
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	5.00		
		PWD C	300.00	300.00	312.23	104.08
		Deptt. C	225.00	225.00	64.14	28.51
		T	530.00	530.00	376.37	71.01
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
		PWD C	350.00	350.00	227.56	65.02
		Deptt. C	100.00	100.00	22.87	22.87
		T	450.00	450.00	250.43	55.65
11	Dr N.C. Joshi hospital, Karol Bagh	R				
		PWD C	100.00	100.00	15.29	15.29
		Deptt. C	175.00	175.00	97.50	55.71
		T	275.00	275.00	112.79	41.01
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
		PWD C	400.00	400.00	178.46	44.62
		Deptt. C	120.00	120.00	20.25	16.88
		T	520.00	520.00	198.71	38.21
13	Satyawadi Raja Harish Chandra Hospital, Narela	R				
		PWD C	275.00	275.00	27.19	9.89
		Deptt. C	75.00	75.00	19.99	26.65
		T	350.00	350.00	47.18	13.48
14	A.S. Jain Eye & General Hospital, Lawarence Road	R				
		PWD C	25.00	25.00	4.00	16.00
		Deptt. C	50.00	50.00	0.39	0.78
		T	75.00	75.00	4.39	5.85
15	Acharya Bikhshu Hospital, Moti Nagar	R				
		PWD C	350.00	350.00	184.14	52.61
		Deptt. C	100.00	100.00	52.76	52.76
		T	450.00	450.00	236.90	52.64
16	Madan Mohan Malviya Hospital, Malviya Nagar	R				
		PWD C	250.00	250.00	118.32	47.33
		Deptt. C	200.00	200.00	43.90	21.95
		T	450.00	450.00	162.22	36.05
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R				
		PWD C	150.00	150.00	20.82	13.88
		Deptt. C	100.00	100.00	57.64	57.64
		T	250.00	250.00	78.46	31.38
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R				
		PWD C	250.00	250.00	112.56	45.02
		Deptt. C	175.00	175.00	57.42	32.81
		T	425.00	425.00	169.98	40.00
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	979.01	14.29
21	Dte. of ISM & Homeopathy	R	255.00	255.00	15.00	5.88
		PWD C	25.00	25.00	19.00	76.00
		Deptt. C	15.00	15.00		
		T	295.00	295.00	34.00	11.53

**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 2nd supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Dec 2019	% Exp. w.r.t. BE(After supplementary Grant)
1	2	3	4	5	6	7
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 C	300.00	300.00	59.45	19.82
		Deptt. C	100.00	100.00		
		T	400.00	400.00	59.45	14.86
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R				
		PWD C	100.00	100.00	72.03	72.03
		Deptt. C	12.00	12.00	5.56	46.33
		T	112.00	112.00	77.59	69.28
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R				
		PWD C	200.00	200.00	174.85	87.43
		Deptt. C	20.00	20.00	19.65	98.25
		T	220.00	220.00	194.50	88.41
26	DDU Hospital	R	115.00	115.00	6.90	6.00
		PWD C	850.00	850.00	547.45	64.41
		Deptt. C	950.00	1061.00	356.99	33.65
		T	1915.00	2026.00	911.34	44.98
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	4200.00	1050.00	25.00
		PWD C	300.00	300.00	149.05	49.68
		Deptt. C	1000.00	1000.00	250.00	25.00
		T	5500.00	5500.00	1449.05	26.35
28	GTB Hospital, Dilshad Garden	R				
		PWD C	2000.00	2000.00	1469.56	73.48
		Deptt. C	1000.00	1000.00	959.02	95.90
		T	3000.00	3000.00	2428.58	80.95
29	University College of Medical Sciences	R	500.00	500.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	5300.00	3025.00	57.08
		Deptt. C	1500.00	1000.00	375.00	37.50
		PWD C	400.00	400.00	371.56	92.89
		T	8000.00	6700.00	3771.56	56.29
31	Delhi State Cancer Institute	R	9500.00	10000.00	5000.00	50.00
		Deptt. C	4000.00	1000.00	1000.00	100.00
		T	13500.00	11000.00	6000.00	54.55
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	5.50	7.33
		T	188.00	188.00	18.45	9.81
33	IHBAS	R	10300.00	11800.00	7725.00	65.47
		C	1000.00	1000.00	250.00	25.00
		T	11300.00	12800.00	7975.00	62.30
34	Guru Nanak Eye Centre	R	110.00	110.00		
		PWD C	200.00	200.00	113.42	56.71
		Deptt. C	550.00	550.00	170.63	31.02
		T	860.00	860.00	284.05	33.03
35	Lok Nayak Hospital	R	320.00	320.00	64.20	20.06
		PWD C	1800.00	1800.00	771.50	42.86
		Deptt. C	1201.00	3794.53	458.42	12.08
		T	3321.00	5914.53	1294.12	21.88
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				



**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 2nd supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Dec 2019	% Exp. w.r.t. BE(After supplementary Grant)
1	2	3	4	5	6	7
36	MAM College	R	10.00	10.00		
		PWD C	1200.00	1200.00	1085.67	90.47
		Deptt. C	400.00	400.00	131.69	32.92
		T	1610.00	1610.00	1217.36	75.61
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	8600.00	4925.00	57.27
		PWD C	200.00	200.00	139.37	69.69
		Deptt. C	500.00	500.00	250.00	50.00
		T	9300.00	9300.00	5314.37	57.14
38	Dental College [MAIDS]	R	4300.00	4300.00	3225.00	75.00
		Deptt. C	1400.00	1400.00	1050.00	75.00
		T	5700.00	5700.00	4275.00	75.00
39	GB Pant Hospital	R	730.00	730.00	308.34	42.24
		PWD C	800.00	800.00	382.72	47.84
		Deptt. C	1000.00	1000.00	690.53	69.05
		T	2530.00	2530.00	1381.59	54.61
40	CATS	R	6000.00	6000.00	3875.00	64.58
		C				
		T	6000.00	6000.00	3875.00	64.58
41	SGM Hospital, Mangolpuri	R				
		PWD C	350.00	350.00	47.39	13.54
		Deptt. C	350.00	350.00	192.02	54.86
		T	700.00	700.00	239.41	34.20
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	5.00	0.25	5.00
		PWD C	800.00	800.00	572.33	71.54
		Deptt. C	1000.00	1000.00	144.09	14.41
		T	1805.00	1805.00	716.67	39.70
43	North Delhi Municipal Corporation	R	5525.00	5525.00	4143.75	75.00
		C	3675.00	3675.00	2756.25	75.00
44	South Delhi Municipal Corporation	R	1057.00	1057.00	792.75	75.00
		C	443.00	443.00	332.25	75.00
45	East Delhi Municipal Corporation	R	3486.00	3486.00	2614.50	75.00
		C	514.00	514.00	385.50	75.00
47	New Delhi Municipal Council	C				
	<b>Total</b>	<b>R</b>	<b>154394.00</b>	<b>144596.00</b>	<b>76670.33</b>	53.02
	<b>Total</b>	<b>C</b>	<b>134606.00</b>	<b>128510.53</b>	<b>38912.10</b>	30.28
	<b>Total</b>	<b>T</b>	<b>289000.00</b>	<b>273106.53</b>	<b>115582.43</b>	42.32
<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 (including HIMS)	R	3150.00	650.00		
		C				
		T				
D	Dte. of Family Welfare	R	585.00	585.00		
E	Dellhi State Health Mission	R	69013.00	69013.00	9027.70	13.08
F	Forensic Science Laboratory	R	187.00	517.00		
		PWD C	530.00	530.00	237.33	44.78
		Deptt. C	1550.00	1550.00	170.81	11.02
		T	2267.00	2597.00	408.14	15.72
G	MCD	R				
G	North Delhi Municipal Corporation	R	4320.00	4320.00	3240.00	75.00
		C	55.00	55.00	41.25	75.00
H	South Delhi Municipal Corporation	R	3660.00	3660.00	2745.00	75.00

## Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
		C	340.00	340.00	255.00	75.00
I	East Delhi Municipal Corporation	R	2094.00	2094.00	1570.50	75.00
		C	906.00	906.00	680.50	75.11
	<b>Total</b>	<b>R</b>	<b>83214.00</b>	<b>81044.00</b>	<b>16583.33</b>	20.46
	<b>Total</b>	<b>C</b>	<b>3786.00</b>	<b>3786.00</b>	<b>1384.89</b>	36.58
	<b>Total</b>	<b>I</b>	<b>87000.00</b>	<b>84830.00</b>	<b>17968.22</b>	21.18
<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	15900.00	100.00
		C	33400.00	34900.00	31575.00	90.47
		L	65690.00	63690.00	48980.00	76.90
		T	114990.00	114490.00	96455.00	84.25
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
	<b>Total [Water]</b>	<b>R</b>	<b>16200.00</b>	<b>16200.00</b>	<b>16200.00</b>	100.00
	<b>Total [Water]</b>	<b>C</b>	<b>33400.00</b>	<b>34900.00</b>	<b>31575.00</b>	90.47
	<b>Total [Water]</b>	<b>L</b>	<b>96740.00</b>	<b>94740.00</b>	<b>64505.00</b>	68.09
	<b>Total [Water]</b>	<b>T</b>	<b>146340.00</b>	<b>145840.00</b>	<b>112280.00</b>	76.99
<b>B</b>	<b><u>Sewerage</u></b>					
1	Sewerage Programme	R	500.00	1000.00	500.00	50.00
		C	38060.00	38060.00	37885.00	99.54
		L	50000.00	50000.00	37500.00	75.00
		T	88560.00	89060.00	75885.00	85.21
2	YAP-III	L	2100.00	2100.00	1050.00	50.00
<b>C</b>	<b>Urgent &amp; emergent works water supply &amp; sanitation</b>	<b>C</b>				
	<b>Total [Sewerage]</b>	<b>R</b>	<b>500.00</b>	<b>1000.00</b>	<b>500.00</b>	50.00
	<b>Total</b>	<b>C</b>	<b>38060.00</b>	<b>38060.00</b>	<b>37885.00</b>	99.54
	<b>Total</b>	<b>L</b>	<b>52100.00</b>	<b>52100.00</b>	<b>38550.00</b>	73.99
	<b>Total</b>	<b>T</b>	<b>90660.00</b>	<b>91160.00</b>	<b>76935.00</b>	84.40
	<b>Total</b>	<b>R</b>	<b>16700.00</b>	<b>17200.00</b>	<b>16700.00</b>	97.09
	<b>Total</b>	<b>C</b>	<b>71460.00</b>	<b>72960.00</b>	<b>69460.00</b>	95.20
	<b>Total</b>	<b>L</b>	<b>148840.00</b>	<b>146840.00</b>	<b>103055.00</b>	70.18
	<b>Total</b>	<b>I</b>	<b>237000.00</b>	<b>237000.00</b>	<b>189215.00</b>	79.84
<b>17</b>	<b><u>HOUSING</u></b>					
<b>A</b>	<b><u>PWD</u></b>					
i.	Staff quarters for Govt. Employees	R	2580.00	2580.00	1052.29	40.79
ii.	Staff Quarters- PWD	C	700.00	700.00	606.00	86.57
<b>B</b>	<b>Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter</b>	R	1500.00	1500.00	1125.00	75.00
		C	500.00	500.00	375.00	75.00
<b>C</b>	<b>In- Situ slum rehabilitation plan</b>	L	5000.00	5000.00		
<b>C</b>	<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				

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[₹ in Lakh]

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1	2	3	4	5	6	7
	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		
<b>D</b>	<b>Housing for all - PMAY</b>	<b>C</b>	2.00	2.00		
	<b>Total</b>	<b>R</b>	<b>4080.00</b>	<b>4080.00</b>	<b>2177.29</b>	53.36
	<b>Total</b>	<b>C</b>	<b>2220.00</b>	<b>2220.00</b>	<b>981.00</b>	44.19
	<b>Total</b>	<b>L</b>	<b>7000.00</b>	<b>7000.00</b>	<b>500.00</b>	7.14
	<b>Total</b>	<b>T</b>	<b>13300.00</b>	<b>13300.00</b>	<b>3658.29</b>	27.51
<b>18</b>	<b>URBAN DEVELOPMENT</b>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	10500.00	7422.85	70.69
		C	3700.00	3700.00	2775.00	75.00
		T	14200.00	14200.00	10197.85	71.82
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
	<b>Total North South East Delhi Corporations</b>	<b>T</b>	<b>48240.00</b>	<b>48240.00</b>	<b>24097.50</b>	49.95
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	4000.00		
	Swachh Bharat Mission	R				
		T	5000.00	4000.00		
<b>F</b>	<b>Urban Development Department</b>					
1	DAY- NULM	R	1500.00	800.00		
2	MLA - LAD Scheme	C	80000.00	80000.00	47398.47	59.25
3	Dev. Of Trans Yamuna Area	R				
		C	10000.00	10000.00	4398.22	43.98
		T	10000.00	10000.00	4398.22	43.98
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	63294.87
		PWD	C			
		North DMC	C			
		South DMC	C			
		East DMC	C			

**Schemes/Programmers/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>R</b>	<b>500.00</b>	<b>500.00</b>		
	<b>Provison of Essential Services in Unauthorised Colonies</b>	<b>C</b>	<b>99500.00</b>	<b>99500.00</b>	<b>63294.87</b>	63.61
	<b>Provison of Essential Services in Unauthorised Colonies</b>	<b>T</b>	<b>100000.00</b>	<b>100000.00</b>	<b>63294.87</b>	63.29
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	2300.00		
		Deptt. C	11700.00	10000.00		
11	AMRUT (3DMCs,NDMC,DJB)	C	15000.00	15000.00	12.33	0.08
12	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	C	80000.00	80000.00	36007.82	45.01
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>11250.00</b>	<b>112.50</b>	1.00
		<b>C</b>	<b>301150.00</b>	<b>299450.00</b>	<b>151111.71</b>	50.46
		<b>T</b>	<b>304600.00</b>	<b>310700.00</b>	<b>151224.21</b>	48.67
<b>G</b>	<b>Market Development Fund</b>	<b>R</b>	<b>5000.00</b>	<b>1000.00</b>		
	<b>Total</b>	<b>R</b>	<b>60939.00</b>	<b>64739.00</b>	<b>30070.10</b>	46.45
	<b>Total</b>	<b>C</b>	<b>317161.00</b>	<b>314461.00</b>	<b>155449.46</b>	49.43
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>378100.00</b>	<b>379200.00</b>	<b>185519.56</b>	48.92
<b>19</b>	<b>Welfare of SC/ST/OBC/ Min.</b>					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	31640.00	10516.71	33.24
		Deptt. C	7500.00	7500.00	1701.03	22.68
		PWD C	550.00	550.00	105.00	19.09
		L				
		T	38300.00	39690.00	12322.74	31.05
	<b>Total</b>	<b>R</b>	<b>30250.00</b>	<b>31640.00</b>	<b>10516.71</b>	33.24
	<b>Total</b>	<b>C</b>	<b>8050.00</b>	<b>8050.00</b>	<b>1806.03</b>	22.44
	<b>Total</b>	<b>L</b>				
	<b>Total</b>	<b>T</b>	<b>38300.00</b>	<b>39690.00</b>	<b>12322.74</b>	31.05
<b>20</b>	<b>LABOUR &amp; LABOUR WELFARE</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	1513.00	287.43	19.00
		PWD C	13050.00	2700.00	803.54	29.76
		Deptt. C	15202.00	15202.00	2825.44	18.59
		T	31840.00	19415.00	3916.41	20.17
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	140.00	4.39	3.14
	<b>Total</b>	<b>R</b>	<b>3838.00</b>	<b>1763.00</b>	<b>291.82</b>	16.55
	<b>Total</b>	<b>C</b>	<b>28262.00</b>	<b>17912.00</b>	<b>3628.98</b>	20.26
	<b>Total</b>	<b>T</b>	<b>32100.00</b>	<b>19675.00</b>	<b>3920.80</b>	19.93
<b>21</b>	<b>SOCIAL WELFARE</b>					
A	Dept of Social Welfare	R	153720.00	169883.00	111620.57	65.70
		PWD C	3579.00	3579.00	961.31	26.86
		Deptt C	2201.00	2241.00	53.98	2.41
		T	159500.00	175703.00	112635.86	64.11
	<b>Total</b>	<b>R</b>	<b>153720.00</b>	<b>169883.00</b>	<b>111620.57</b>	65.70

**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 2nd supplementary Grant) Under Programmes/ Projects 2019-20	Exp. Upto Dec 2019	% Exp. w.r.t. BE(After supplementary Grant)
1	2	3	4	5	6	7
	<b>Total</b>	<b>C</b>	<b>5780.00</b>	<b>5820.00</b>	<b>1015.29</b>	17.44
	<b>Total</b>	<b>T</b>	<b>159500.00</b>	<b>175703.00</b>	<b>112635.86</b>	64.11
<b>22</b>	<b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b>	R	119380.00	129770.00	84268.47	64.94
		PWD C	720.00	720.00	26.99	3.75
		Deptt C	2500.00	1550.00	95.05	6.13
		T	<b>122600.00</b>	<b>132040.00</b>	<b>84390.51</b>	63.91
<b>23</b>	<b><u>NUTRITION</u></b>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	21500.00	6653.81	30.95
	<b>Mid_Day-Meal</b>					
B	Dte. of Education	R	9738.00	9738.00	4864.93	49.96
C	Delhi Cantt	R	160.00	160.00	20.95	13.09
D	MCD	R				
D	North Delhi Municipal Corporation	R	2700.00	2700.00	1890.10	70.00
E	South Delhi Municipal Corporation	R	2370.00	2370.00	1408.17	59.42
F	East Delhi Municipal Corporation	R	1565.00	1565.00	994.62	63.55
G	NDMC	R	265.00	265.00	164.89	62.22
H	Social Welfare Department	R	2.00	2.00		
	<b>Total</b>	<b>R</b>	<b>38300.00</b>	<b>38300.00</b>	<b>15997.47</b>	41.77
<b>24</b>	<b><u>JAIL</u></b>	R	100.00	100.00		
		PWD C	9500.00	11100.00	4032.13	36.33
		Deptt C	300.00	13530.00	49.17	0.36
		T	<b>9900.00</b>	<b>24730.00</b>	<b>4081.30</b>	16.50
<b>25</b>	<b><u>PUBLIC WORKS</u></b>					
A	Office Accommodation	R	2200.00	2200.00	789.92	35.91
B	Court Building including CSS	C	22500.00	28500.00	6728.69	23.61
		R	3200.00	5000.00	3040.99	60.82
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	1000.00	40.43	4.04
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	12.55	25.10
E	Civil Supplies	C				
G	Weight & Measures	C	610.00	110.00		
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	68.00	22.67
		<b>R</b>	<b>5500.00</b>	<b>7300.00</b>	<b>3843.46</b>	52.65
		<b>C</b>	<b>24800.00</b>	<b>30300.00</b>	<b>6884.86</b>	22.72
	<b>Total</b>	<b>I</b>	<b>30300.00</b>	<b>37600.00</b>	<b>10728.32</b>	28.53
<b>26</b>	<b><u>OTHER ADMINISTRATIVE SERVICES</u></b>					
A	Dte. of Training : UTCS	R				
		PWD R	100.00	100.00	20.31	20.31
		T	<b>100.00</b>	<b>100.00</b>	<b>20.31</b>	20.31
B	Election Department	R				

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

[₹ in Lakh]

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1	2	3	4	5	6	7
		Deptt. C	3100.00	3100.00		
		PWD R	100.00	100.00	13.19	13.19
		T	<b>3200.00</b>	<b>3200.00</b>	<b>13.19</b>	0.41
<b>C</b>	<b>Revenue Department</b>					
i.	Direction & Administration	R				
		Deptt. C	1500.00	1500.00		
		PWD C	1500.00	1500.00	198.70	13.25
		PWD R	500.00	500.00	278.00	55.60
		T	3500.00	3500.00	476.70	13.62
ii.	Disaster Management [DC Office]	R	1511.00	1511.00	618.22	40.91
iii.	Disaster Management [MCD]	R				
		C	500.00	500.00		
		T	2011.00	2011.00	618.22	30.74
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	1072.01	14.83
	C/o Haj House (PWD)	C	3000.00	3000.00	20.20	0.67
vii.	Earthquake Risk management-CSS	R	50.00	50.00		
viii.	Computersiation of land record- CSS	R	80.00	80.00	24.58	30.73
ix.	Strengthening of SDMAs & 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	172.03	2.11
xii	services for various religeous activities	R	5000.00	9000.00	4999.86	55.55
	<b>Total Revenue Department</b>	R	<b>23050.00</b>	<b>27050.00</b>	<b>7202.20</b>	26.63
		C	<b>8150.00</b>	<b>8150.00</b>	<b>218.90</b>	2.69
		T	<b>31200.00</b>	<b>35200.00</b>	<b>7421.10</b>	21.08
<b>D</b>	<b>Delhi Fire Services</b>	R				
		PWD C	1000.00	2700.00	1677.54	62.13
		Deptt C	2500.00	2500.00	90.88	3.64
		T	3500.00	5200.00	1768.42	34.01
<b>E</b>	<b>Deptt. of Law &amp; Judicial</b>	T	<b>600.00</b>	<b>600.00</b>	<b>33.47</b>	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		
<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	4089.00	7.58	0.19
	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	65.83	75.67
		T	100.00	4177.00	73.41	1.76

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

[₹ in Lakh]

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1	2	3	4	5	6	7
	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		5775.00	850.00	14.72
		C		27575.00	5617.00	20.37
<b>I</b>	<b>Trade &amp; Taxes</b>	R				
		Deptt. C	800.00	1350.00	125.03	9.26
		T	800.00	1350.00	125.03	9.26
<b>J</b>	<b>Excise Deptt.</b>	C		1000.00		
	<b>Total</b>	<b>R</b>	<b>29044.50</b>	<b>42924.50</b>	<b>8209.50</b>	<b>19.13</b>
	<b>Total</b>	<b>C</b>	<b>15555.50</b>	<b>46380.50</b>	<b>7729.35</b>	<b>16.67</b>
	<b>Total</b>	<b>T</b>	<b>44600.00</b>	<b>89305.00</b>	<b>15938.85</b>	<b>17.85</b>
<b>27</b>	<b>Agriculture &amp; Allied Services</b>					
<b>A</b>	<b>Development Department</b>	C	720.00	720.00		
		R	3530.00	3530.00	1016.77	28.80
<b>B</b>	<b>Environment Department</b>	R	50.00	50.00		
		C	100.00	100.00	9.85	9.85
		T	150.00	150.00	9.85	6.57
<b>C</b>	<b>Revenue Department</b>	R	50.00	50.00	6.20	12.40
<b>D</b>	<b>Agriculture</b>	R	11300.00	3800.00		
		C	550.00	550.00		
		T	11850.00	4350.00		
	<b>Total</b>	<b>R</b>	<b>14930.00</b>	<b>7430.00</b>	<b>1022.97</b>	<b>13.77</b>
	<b>Total</b>	<b>C</b>	<b>1370.00</b>	<b>1370.00</b>	<b>9.85</b>	<b>0.72</b>
	<b>Total</b>	<b>T</b>	<b>16300.00</b>	<b>8800.00</b>	<b>1032.82</b>	<b>11.74</b>
	<b>Grand Total</b>	<b>R</b>	<b>1353266.50</b>	<b>1265691.47</b>	<b>656121.14</b>	<b>51.84</b>
	<b>Grand Total</b>	<b>C</b>	<b>1141762.50</b>	<b>1155477.53</b>	<b>496820.45</b>	<b>43.00</b>
	<b>Grand Total</b>	<b>L</b>	<b>204971.00</b>	<b>263831.00</b>	<b>138555.00</b>	<b>52.52</b>
	<b>Grand Total</b>	<b>T</b>	<b>2700000.00</b>	<b>2685000.00</b>	<b>1291496.59</b>	<b>48.10</b>