

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 Nov 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	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
	Total	R	2337.00	2337.00	277.07	11.86
	Total	C	39163.00	39163.00	17667.93	45.11
	Total	T	41500.00	41500.00	17945.00	43.24
2	MINOR IRRIGATION & FLOOD CONTROL					
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
	Total	R	150.00	150.00	26.65	17.77
	Total	C	21350.00	11675.00	4892.45	41.91
	Total	T	21500.00	11825.00	4919.10	41.60
3	ENERGY					
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	11600.00	5100.00		
C	Power Department					
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	2500.00	1000.00	285.84	28.58
D	Renewable Energy	C	900.00	500.00		
	Total	R				
	Total	C	3500.00	1600.00	285.84	17.87
	Total	L	11500.00	5000.00		
	Total	T	15000.00	6600.00	285.84	4.33
4	INDUSTRY & MINERALS					
	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
	Total	R	858.00	858.00	340.58	39.69
	Total	C	12.00	12.00		
	Total	L	130.00	130.00		
	Total	T	1000.00	1000.00	340.58	34.06
5	TRANSPORT					
A	PWD					

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1	2	3	4	5	6	7
i.	Roads & Bridges	C	123900.00	91451.00	34713.57	37.96
		R	500.00	500.00	40.14	8.03
ii.	Barapulla Nallah-Phase-III	C	13000.00	9700.00	2878.51	29.68
iii.	Provision of CCTV Cameras	C	50000.00	50000.00	5869.18	11.74
iv.	Central Roads Funds	C	500.00	500.00		
v.	JNNURM	C	1000.00	1000.00	383.71	38.37
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				
	Total [PWD]	T	190000.00	154251.00	45775.36	29.68
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	158982.00	45775.36	28.79
E Transport Department						
1	MRTS	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
		T	50000.00	132360.50	50000.00	37.78
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				
		T	15000.00	15000.00		
5	Depots / Bus Parking	C	15000.00	15000.00	10120.31	67.47
6	Installation of CCTV cameras in DTC & cluster buses	C	8001.00	8001.00		
7	Road safety & GIA to NGOs	R	6015.00	20215.00	2011.68	9.95
8	Viability Gap funding towards Cluster Buses	R	70000.00	70000.00	22749.00	32.50
9	Others	R	10481.00	10481.00	141.96	1.35
		C	6101.00	10801.00	758.71	7.02
		T	16582.00	21282.00	900.67	4.23
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00	1.00		
	Sub Total [Transport Department]	R	86496.00	100696.00	24902.64	24.73
		C	59203.00	78903.50	25879.02	32.80
		L	35001.00	102361.00	35000.00	34.19
		T	180700.00	281960.50	85781.66	30.42
	Total	R	86996.00	105927.00	24942.78	23.55
	Total	C	248703.00	232654.50	71614.24	30.78
	Total	L	35001.00	102361.00	35000.00	34.19

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1	2	3	4	5	6	7
	Total	T	370700.00	440942.50	131557.02	29.84
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
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	528.63	27.82
		C	3200.00	5750.00	1256.23	21.85
		T	4500.00	7650.50	1784.86	23.33
C	Department of Information & Technology	R	600.00	775.00	292.64	37.76
		C				
		T	600.00	775.00	292.64	37.76
	Total	R	6020.00	4790.50	2172.31	45.35
	Total	C	3280.00	5950.00	1298.73	21.83
	Total	T	9300.00	10740.50	3471.04	32.32
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	460.00	460.00	31.84	6.92
B	Stg. of A. R. Deptt.	R	2200.00	1400.00	613.84	43.85
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	2640.00	1110.09	42.05
	Total	R	6200.00	4500.00	1755.77	39.02
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	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
	Total	R	3650.00	1650.00	413.00	25.03
	Total	C	1250.00	1250.00	146.48	11.72
	Total	L				
	Total	T	4900.00	2900.00	559.48	19.29
9	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	807.50	132.00	16.35
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	100.00		
		T	1000.00	1007.50	192.83	19.14
10	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	317500.00	188335.97	89978.45	47.78
		PWD C	126500.00	146500.00	69524.91	47.46
	Deptt.	C	5500.00	5500.00	1423.81	25.89
		T	449500.00	340335.97	160927.17	47.28
B	Dte of Higher Education	R	37740.00	39840.00	21990.20	55.20
		PWD C	15000.00	10000.00	677.61	6.78
	Deptt.	C	2060.00	2060.00	1415.00	68.69
		L				
		T	54800.00	51900.00	24082.81	46.40

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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
	Total	R	492540.00	365475.97	214943.65	58.81
	Total	C	167560.00	177829.00	79925.83	44.95
	Total	L				
	Total	T	660100.00	543304.97	294869.48	54.27
11	TECHNICAL EDUCATION					
A	Dte. of Technical Education	R	1917.00	1917.00	18.40	0.96
		PWD C	9000.00	4400.00	389.18	8.85
		Deptt. C	10860.00	10860.00	5021.33	46.24
		T	21777.00	17177.00	5428.91	31.61
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	82.74	41.37
		Deptt. C				
		T	212.00	212.00	82.74	39.03
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R				
		PWD C				
		Deptt. C				
		T				
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	1950.00	1950.00	975.00	50.00
		Deptt. C	250.00	250.00	125.00	50.00
		T	2200.00	2200.00	1100.00	50.00
G	Ambedkar Instt. of Technology, Geeta colony	R	20.00	20.00	1.20	6.00
		PWD C	100.00	100.00	0.20	0.20
		Deptt. C	100.00	100.00	4.37	4.37
		T	220.00	220.00	5.77	2.62
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00	8.00		
		PWD C	40.00	40.00	20.18	50.45
		Deptt. C	20.00	20.00		
		T	68.00	68.00	20.18	29.68
I	G B Pant Engg. College, Okhla	R	50.00	50.00		
		PWD C	323.00	323.00	58.51	18.11
		Deptt. C	50.00	50.00		
		T	423.00	423.00	58.51	13.83
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
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	13657.00	13257.00	3869.60	29.19
	Total	C	22243.00	17643.00	5901.51	33.45
	Total	L	2500.00	2500.00		
	Total	T	38400.00	33400.00	9771.11	29.25
12	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	1539.00	1539.00	404.00	26.25
		C	1.00	1.00		
A	Deptt. of Archaeology	R	25.00	25.00		
		Deptt.	C	675.00	675.00	97.97
			T	700.00	700.00	97.97
B	Sahitya Kala Parishad	R	1800.00	1800.00	687.08	38.17
C	Language Department	R	6260.00	3760.00	424.74	11.30
		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	17.50	25.00
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	1.21	6.05
J	Sindhi Academy	R	500.00	500.00	327.66	65.53
K	Maithily Bhojpuri Langauge Academy	R	350.00	350.00	87.50	25.00
L	GIA to Cultural Institution	R	10.00	10.00		
M	GIA to Garhwali, Kumaoni & Jaunsari Academy	R		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 Malayallam 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		
	Total	R	17524.00	17024.00	5155.26	30.28
	Total	C	876.00	876.00	97.97	11.18
	Total	T	18400.00	17900.00	5253.23	29.35
13	SPORTS & YOUTH SERVICES					
A	Dte. of Education	R	7785.00	7785.00	1061.13	13.63
		PWD	5005.00	5005.00	1360.90	27.19
		Deptt.	2460.00	2460.00	1558.00	63.33
		T	15250.00	15250.00	3980.03	26.10
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				
	Total	R	8045.00	8045.00	1167.38	14.51
	Total	C	7655.00	8055.00	2963.90	36.80
	Total	T	15700.00	16100.00	4131.28	25.66
14	MEDICAL					
1	Dte. of Health Services	R	78887.00	67889.00	29326.68	43.20
		PWD	74700.00	69400.00	13762.23	19.83
		Deptt.	17801.00	17801.00	1386.68	7.79
		T	171388.00	155090.00	44475.59	28.68
2	Deep Chand Bandhu Hospital-	R				
		PWD	200.00	200.00		
		Deptt.	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.	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	325.00	325.00	60.13	18.50
		Deptt.	100.00	100.00	36.65	36.65
		T	426.00	426.00	96.78	22.72
5	Jag Pravesh Chandra Hospital, Shastri Park	R				
		PWD	300.00	300.00	192.76	64.25
		Deptt.	200.00	200.00	65.36	32.68
		T	500.00	500.00	258.12	51.62
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	25.00	21.27	85.08
		PWD	350.00	350.00	145.37	41.53
		Deptt.	225.00	225.00	21.23	9.44
		T	600.00	600.00	187.87	31.31
7	B.J.R.M. Hospital, Jahangirpuri	R				
		PWD	225.00	225.00	116.69	51.86
		Deptt.	200.00	200.00	8.40	4.20

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1	2	3	4	5	6	7
		T	425.00	425.00	125.09	29.43
8	R.T.R.M hospital, Jaffarpur	R				
	PWD	C	450.00	450.00	90.91	20.20
	Deptt.	C	250.00	250.00	74.09	29.64
		T	700.00	700.00	165.00	23.57
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	5.00		
	PWD	C	300.00	300.00	290.26	96.75
	Deptt.	C	225.00	225.00	61.44	27.31
		T	530.00	530.00	351.70	66.36
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
	PWD	C	350.00	350.00	193.15	55.19
	Deptt.	C	100.00	100.00	18.71	18.71
		T	450.00	450.00	211.86	47.08
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	83.50	47.71
		T	275.00	275.00	98.79	35.92
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
	PWD	C	400.00	400.00	163.13	40.78
	Deptt.	C	120.00	120.00	20.75	17.29
		T	520.00	520.00	183.88	35.36
13	Satyawadi Raja Harish Chandra Hospital, Narela	R				
	PWD	C	275.00	275.00	24.82	9.03
	Deptt.	C	75.00	75.00	19.67	26.23
		T	350.00	350.00	44.49	12.71
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	0.09	0.18
		T	75.00	75.00	4.09	5.45
15	Acharya Bikhshu Hospital, Moti Nagar	R				
	PWD	C	350.00	350.00	153.18	43.77
	Deptt.	C	100.00	100.00	52.76	52.76
		T	450.00	450.00	205.94	45.76
16	Madan Mohan Malviya Hospital, Malviya Nagar	R				
	PWD	C	250.00	250.00	118.32	47.33
	Deptt.	C	200.00	200.00	41.74	20.87
		T	450.00	450.00	160.06	35.57
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	27.55	27.55
		T	250.00	250.00	48.37	19.35
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R				
	PWD	C	250.00	250.00	111.95	44.78
	Deptt.	C	175.00	175.00	54.52	31.15
		T	425.00	425.00	166.47	39.17
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	904.03	13.20
21	Dte. of ISM & Homeopathy	R	255.00	255.00		
	PWD	C	25.00	25.00	19.00	76.00
	Deptt.	C	15.00	15.00		
		T	295.00	295.00	19.00	6.44

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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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	49.00	16.33
	Deptt.	C	100.00	100.00		
		T	400.00	400.00	49.00	12.25
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R				
	PWD	C	100.00	100.00	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	148.72	74.36
	Deptt.	C	20.00	20.00		
		T	220.00	220.00	148.72	67.60
26	DDU Hospital	R	115.00	115.00	6.90	6.00
	PWD	C	850.00	850.00	527.92	62.11
	Deptt.	C	950.00	1061.00	351.94	33.17
		T	1915.00	2026.00	886.76	43.77
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	4200.00	1050.00	25.00
	PWD	C	300.00	300.00	124.07	41.36
	Deptt.	C	1000.00	1000.00	250.00	25.00
		T	5500.00	5500.00	1424.07	25.89
28	GTB Hospital, Dilshad Garden	R				
	PWD	C	2000.00	2000.00	1335.02	66.75
	Deptt.	C	1000.00	1000.00	957.24	95.72
		T	3000.00	3000.00	2292.26	76.41
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	348.76	87.19
		T	8000.00	6700.00	3748.76	55.95
31	Delhi State Cancer Institute	R	9500.00	10000.00	2375.00	23.75
	Deptt.	C	4000.00	1000.00	1000.00	100.00
		T	13500.00	11000.00	3375.00	30.68
32	Central Jail Hospital	R				
32	Aruna Asaf Ali Hospital	R	13.00	13.00		
	PWD	C	100.00	100.00	12.95	12.95
	Deptt.	C	75.00	75.00	4.65	6.20
		T	188.00	188.00	17.60	9.36
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	108.86	54.43
	Deptt.	C	550.00	550.00	150.91	27.44
		T	860.00	860.00	259.77	30.21
35	Lok Nayak Hospital	R	320.00	320.00	64.20	20.06
	PWD	C	1800.00	1800.00	627.04	34.84
	Deptt.	C	1201.00	3794.53	399.29	10.52
		T	3321.00	5914.53	1090.53	18.44
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				

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[₹ in Lakh]

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1	2	3	4	5	6	7
36	MAM College	R	10.00	10.00		
		PWD C	1200.00	1200.00	909.38	75.78
		Deptt. C	400.00	400.00	104.73	26.18
		T	1610.00	1610.00	1014.11	62.99
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	276.28	34.54
		Deptt. C	1000.00	1000.00	534.40	53.44
		T	2530.00	2530.00	1119.02	44.23
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	161.31	46.09
		T	700.00	700.00	208.70	29.81
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	136.16	13.62
		T	1805.00	1805.00	708.74	39.27
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				
	Total	R	154394.00	144596.00	68257.67	47.21
	Total	C	134606.00	128510.53	34513.32	26.86
	Total	T	289000.00	273106.53	102770.99	37.63
15	<u>PUBLIC HEALTH</u>					
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	5634.70	8.16
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

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[₹ 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	552.00	60.93
	Total	R	83214.00	81044.00	13190.33	16.28
	Total	C	3786.00	3786.00	1256.39	33.19
	Total	I	87000.00	84830.00	14446.72	17.03
16	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
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
	Total [Water]	R	16200.00	16200.00	16200.00	100.00
	Total [Water]	C	33400.00	34900.00	31575.00	90.47
	Total [Water]	L	96740.00	94740.00	64505.00	68.09
	Total [Water]	T	146340.00	145840.00	112280.00	76.99
B	<u>Sewerage</u>					
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
C	<u>Urgent & emergent works water supply & sanitation</u>	C				
	Total [Sewerage]	R	500.00	1000.00	500.00	50.00
	Total	C	38060.00	38060.00	37885.00	99.54
	Total	L	52100.00	52100.00	38550.00	73.99
	Total	T	90660.00	91160.00	76935.00	84.40
	Total	R	16700.00	17200.00	16700.00	97.09
	Total	C	71460.00	72960.00	69460.00	95.20
	Total	L	148840.00	146840.00	103055.00	70.18
	Total	I	237000.00	237000.00	189215.00	79.84
17	<u>HOUSING</u>					
A	<u>PWD</u>					
i.	Staff quarters for Govt. Employees	R	2580.00	2580.00		
ii.	Staff Quarters- PWD	C	700.00	700.00		
B	<u>Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter</u>	R	1500.00	1500.00	1125.00	75.00
		C	500.00	500.00	375.00	75.00
C	In- Situ slum rehabilitation plan	L	5000.00	5000.00		
C	<u>Houses for weaker section [JNNURM]</u>					
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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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		
D	Housing for all - PMAY	C	2.00	2.00		
	Total	R	4080.00	4080.00	1125.00	27.57
	Total	C	2220.00	2220.00	375.00	16.89
	Total	L	7000.00	7000.00	500.00	7.14
	Total	T	13300.00	13300.00	2000.00	15.04
18	<u>URBAN DEVELOPMENT</u>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	10500.00	7125.00	67.86
		C	3700.00	3700.00	2775.00	75.00
	Deptt.	T	14200.00	14200.00	9900.00	69.72
B	North Delhi Municipal Corporation	R	18126.00	18126.00	9484.00	52.32
		C	2114.00	2114.00	528.50	25.00
		L				
		T	20240.00	20240.00	10012.50	49.47
C	South Delhi Municipal Corporation	R	6743.00	6743.00	3170.75	47.02
		C	1257.00	1257.00	314.25	25.00
		T	8000.00	8000.00	3485.00	43.56
D	East Delhi Municipal Corporation	R	17120.00	17120.00	9880.00	57.71
		C	2880.00	2880.00	720.00	25.00
		L				
		T	20000.00	20000.00	10600.00	53.00
	Total North South East Delhi Corporations	T	48240.00	48240.00	24097.50	49.95
D	TYADB [MCD]	R				
E	NDMC					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R				
	Smart City	C	5000.00	4000.00		
	Swachh Bharat Mission	R				
		T	5000.00	4000.00		
F	Urban Development Department					
1	DAY- NULM	R	1500.00	800.00		
2	MLA - LAD Scheme	C	80000.00	80000.00	41492.30	51.87
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	60760.48	61.07
	PWD	C				
	North DMC	C				
	South DMC	C				
	East DMC	C				

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1	2	3	4	5	6	7
	Provison of Essential Services in Unauthorised Colonies	R	500.00	500.00		
	Provison of Essential Services in Unauthorised Colonies	C	99500.00	99500.00	60760.48	61.07
	Provison of Essential Services in Unauthorised Colonies	T	100000.00	100000.00	60760.48	60.76
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	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	C	80000.00	80000.00	31634.33	39.54
13	Disposal of Legacy waste dumped at various dump sites	R		7500.00		
	Total [UD Deptt.]	R	3450.00	11250.00	112.50	1.00
		C	301150.00	299450.00	138285.33	46.18
		T	304600.00	310700.00	138397.83	44.54
G	Market Development Fund	R	5000.00	1000.00		
	Total	R	60939.00	64739.00	29772.25	45.99
	Total	C	317161.00	314461.00	142623.08	45.35
	Total	L				
	Total	T	378100.00	379200.00	172395.33	45.46
19	Welfare of SC/ST/OBC/ Min.					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	31640.00	10415.82	32.92
		Deptt. C	7500.00	7500.00	1534.02	20.45
		PWD C	550.00	550.00	105.00	19.09
		L				
		T	38300.00	39690.00	12054.84	30.37
	Total	R	30250.00	31640.00	10415.82	32.92
	Total	C	8050.00	8050.00	1639.02	20.36
	Total	L				
	Total	T	38300.00	39690.00	12054.84	30.37
20	LABOUR & LABOUR WELFARE					
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	252.34	16.68
		PWD C	13050.00	2700.00	688.24	25.49
		Deptt. C	15202.00	15202.00	2733.59	17.98
		T	31840.00	19415.00	3674.17	18.92
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	140.00	4.39	3.14
	Total	R	3838.00	1763.00	256.73	14.56
	Total	C	28262.00	17912.00	3421.83	19.10
	Total	T	32100.00	19675.00	3678.56	18.70
21	SOCIAL WELFARE					
A	Dept of Social Welfare	R	153720.00	169883.00	98222.63	57.82
		PWD C	3579.00	3579.00	899.47	25.13
		Deptt C	2201.00	2241.00	53.98	2.41
		T	159500.00	175703.00	99176.08	56.45
	Total	R	153720.00	169883.00	98222.63	57.82

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1	2	3	4	5	6	7
	Total	C	5780.00	5820.00	953.45	16.38
	Total	T	159500.00	175703.00	99176.08	56.45
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	129770.00	74390.63	57.32
		PWD C	720.00	720.00	26.99	3.75
		Deptt C	2500.00	1550.00	95.05	6.13
		T	122600.00	132040.00	74512.67	56.43
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	21500.00	5445.21	25.33
	Mid_Day-Meal					
B	Dte. of Education	R	9738.00	9738.00	3375.25	34.66
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	1890.00	70.00
E	South Delhi Municipal Corporation	R	2370.00	2370.00	1408.17	59.42
F	East Delhi Municicipal 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		
	Total	R	38300.00	38300.00	13299.09	34.72
24	<u>JAIL</u>	R	100.00	100.00		
		PWD C	9500.00	11100.00	1684.36	15.17
		Deptt C	300.00	13530.00	49.17	0.36
		T	9900.00	24730.00	1733.53	7.01
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	R	2200.00	2200.00		
B	Court Building including CSS	C	22500.00	28500.00	5904.13	20.72
		R	3200.00	5000.00	2914.09	58.28
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
		R	5500.00	7300.00	2926.64	40.09
		C	24800.00	30300.00	6060.30	20.00
	Total	T	30300.00	37600.00	8986.94	23.90
26	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of Training : UTCS	R				
		PWD R	100.00	100.00	20.31	20.31
		T	100.00	100.00	20.31	20.31
B	Election Department	R				

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1	2	3	4	5	6	7
		Deptt. C	3100.00	3100.00		
		PWD R	100.00	100.00	10.59	10.59
		T	3200.00	3200.00	10.59	0.33
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt. C	1500.00	1500.00		
		PWD C	1500.00	1500.00	192.30	12.82
		PWD R	500.00	500.00	233.43	46.69
		T	3500.00	3500.00	425.73	12.16
ii.	Disaster Management [DC Office]	R	1511.00	1511.00	561.06	37.13
iii.	Disaster Management [MCD]	R				
		C	500.00	500.00		
		T	2011.00	2011.00	561.06	27.90
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	5.90	0.20
vii.	Earthquake Risk management-CSS	R	50.00	50.00		
viii.	Computersiation of land record- CSS	R	80.00	80.00	18.03	22.54
ix	Strengthening of SDMAs & DDMA- 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	9000.00	4783.30	53.15
	Total Revenue Department	R	23050.00	27050.00	6751.44	24.96
		C	8150.00	8150.00	198.20	2.43
		T	31200.00	35200.00	6949.64	19.74
D	Delhi Fire Services	R				
		PWD C	1000.00	2700.00	1487.71	55.10
		Deptt C	2500.00	2500.00	90.88	3.64
		T	3500.00	5200.00	1578.59	30.36
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 Advoacte 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	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]

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 Nov 2019	% Exp. w.r.t. BE(After supplementary Grant)
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
I	Trade & Taxes	R				
		Deptt.				
		C	800.00	1350.00	125.03	9.26
		T	800.00	1350.00	125.03	9.26
J	Excise Deptt.	C		1000.00		
	Total	R	29044.50	42924.50	7756.14	18.07
	Total	C	15555.50	46380.50	7518.82	16.21
	Total	T	44600.00	89305.00	15274.96	17.10
27	Agriculture & Allied Services					
A	Development Department	C	720.00	720.00		
		R	3530.00	3530.00	1016.77	28.80
B	Environment Department	R	50.00	50.00		
		C	100.00	100.00	9.85	9.85
		T	150.00	150.00	9.85	6.57
C	Revenue Department	R	50.00	50.00	6.20	12.40
D	Agriculture	R	11300.00	3800.00		
		C	550.00	550.00		
		T	11850.00	4350.00		
	Total	R	14930.00	7430.00	1022.97	13.77
	Total	C	1370.00	1370.00	9.85	0.72
	Total	T	16300.00	8800.00	1032.82	11.74
	Grand Total	R	1353266.50	1265691.47	592531.95	46.81
	Grand Total	C	1141762.50	1155477.53	454542.34	39.34
	Grand Total	L	204971.00	263831.00	138555.00	52.52
	Grand Total	T	2700000.00	2685000.00	1185629.29	44.16