

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Modified Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto March,2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	300.00	298.00	277.83	93.23
		C				
	Deptt.	T	300.00	298.00	277.83	93.23
B	Rural Dev. Board [Dev Deptt]	C	38000.00	30068.00	27785.22	92.41
		R	2000.00	131.00	90.99	69.46
C	Dte. of Panchayat	R	37.00	3.00		
		C	1163.00	500.00	472.53	94.51
	Deptt.	T	1200.00	503.00	472.53	93.94
	Total	R	2337.00	432.00	368.82	85.38
	Total	C	39163.00	30568.00	28257.75	92.44
	Total	T	41500.00	31000.00	28626.57	92.34
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	150.00	75.00	53.99	71.99
		C	21350.00	12325.00	11628.91	94.35
	Deptt.	T	21500.00	12400.00	11682.90	94.22
	Total	R	150.00	75.00	53.99	71.99
	Total	C	21350.00	12325.00	11628.91	94.35
	Total	T	21500.00	12400.00	11682.90	94.22
3	<u>ENERGY</u>					
A	GENCO	C	98.00	100.00		
		L	6500.00			
		T	6598.00	100.00		
B.	Delhi Transco Limited [DTL]	L	5000.00	5000.00	5000.00	100.00
		C	2.00			
		T	5002.00	5000.00	5000.00	100.00
C.	DPCL [PSF]	C				
		T	11600.00	5100.00	5000.00	98.04
C	Power Department					
i.	Acquisition of land	C	1500.00	300.00	285.84	95.28
ii.	Shifting of HT/LT Lines	C	1000.00			
iii.	Special Court	R				
iv.	Special Court	C				
		T	2500.00	300.00	285.84	95.28
D	Renewable Energy	C	900.00	100.00		
	Total	R		500.00	285.84	57.17
	Total	C	3500.00	500.00	5000.00	100.00
	Total	L	11500.00	5000.00	5000.00	100.00
	Total	T	15000.00	5500.00	5285.84	96.11
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	858.00	1061.00	957.18	90.21
		C	10.00			
	PWD	C	2.00	2.00		
	Deptt.	L	130.00	37.00		
		T	1000.00	1100.00	957.18	87.02
	Total	R	858.00	1061.00	957.18	90.21
	Total	C	12.00	2.00		
	Total	L	130.00	37.00		
	Total	T	1000.00	1100.00	957.18	87.02
5	<u>TRANSPORT</u>					
A	PWD					

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1	2	3	4	5	6	7
i.	Roads & Bridges	C	123900.00	66500.00	57870.73	87.02
		R	500.00	100.00	49.88	49.88
ii.	Barapulla Nallah-Phase-III	C	13000.00	5500.00	4753.71	86.43
iii.	Provision of CCTV Cameras	C	50000.00	15000.00	14155.68	94.37
iv.	Central Roads Funds	C	500.00			
v.	JNNURM	C	1000.00	500.00	388.35	77.67
vi.	Commonwealth Games	C				
vi	Road & Bridges (DTTDC) - JNNURM	C	1100.00	1100.00	1100.00	100.00
vii.	BRTS Corridors	C				
ix.	Eastern and Western Peripheral Expressway	C				
	Total [PWD]	T	190000.00	88700.00	78318.35	88.30
B North Delhi Municipal Corporation						
i.	Roads & Bridges	R				
ii.	CRF	R				
iii.	C/o RUB / ROB	R		4731.00	1000.00	21.14
iv.	JNNURM	R				
v.	JNNURM	L				
	Total	T		4731.00	1000.00	21.14
	Total North, South & East Delhi Corporations			4731.00	1000.00	21.14
	Total [Roads & Bridges]		190000.00	93431.00	79318.35	84.90
E Transport Department						
1	MRTS	R				
i	Reimbursement of sales Tax	L				
ii	Equity capital to DMRC	C	15000.00	15000.50	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	112360.00	112360.00	100.00
		T	50000.00	132360.50	132360.00	100.00
2	DMRC Feeder Buses(JNNURM)	R				
2	BRTS	C	100.00	1.00		
3	Monorail	C	1.00	1.00		
4	New DTC Buses	C	15000.00	1.00		
	JNNURM (Buses)	C				
		T	15000.00	1.00		
5	Depots / Bus Parking	C	15000.00	12000.00	11026.71	91.89
6	Installation of CCTV cameras in DTC & cluster buses	C	8001.00	16.00	11.33	70.81
7	Road safety & GIA to NGOs	R	6015.00	18000.00	17999.68	100.00
8	Viability Gap funding towards Cluster Buses	R	70000.00	65000.00	65000.00	100.00
9	Others	R	10481.00	467.50	303.73	64.97
		C	6101.00	7221.00	2275.93	31.52
		T	16582.00	7688.50	2579.66	33.55
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00	1.00		
	Sub Total [Transport Department]	R	86496.00	83467.50	83303.41	99.80
		C	59203.00	34240.50	28313.97	82.69
		L	35001.00	117361.00	117360.00	100.00
		T	180700.00	235069.00	228977.38	97.41
	Total	R	86996.00	88298.50	84353.29	95.53
	Total	C	248703.00	122840.50	106582.44	86.76
	Total	L	35001.00	117361.00	117360.00	100.00

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1	2	3	4	5	6	7
	Total	T	370700.00	328500.00	308295.73	93.85
6	SCIENCE, TECHNOLOGY & ENVIRONMENT					
A	Environment Deptt.	R	4120.00	2050.00	1556.27	75.92
		C	80.00	250.00	157.50	63.00
		T	4200.00	2300.00	1713.77	74.51
B	Forest Department	R	1300.00	1400.00	1036.21	74.02
		C	3200.00	5700.00	2828.15	49.62
		T	4500.00	7100.00	3864.36	54.43
C	Department of Information & Technology	R	600.00	600.00	291.47	48.58
		R				
		C				
		T	600.00	600.00	291.47	48.58
	Total	R	6020.00	4050.00	2883.95	71.21
	Total	C	3280.00	5950.00	2985.65	50.18
	Total	T	9300.00	10000.00	5869.60	58.70
7	SECTT. ECONOMIC SERVICES					
A	Planning Department	R	460.00	88.00	43.52	49.45
B	Stg. of A. R. Deptt.	R	2200.00	1330.00	1189.23	89.42
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	2382.00	2187.99	91.86
	Total	R	6200.00	3800.00	3420.74	90.02
8	TOURISM					
A	DTTDC	R	150.00	150.00	150.00	100.00
		C	150.00	20.00		
		T	300.00	170.00	150.00	88.24
B	Deptt. of Tourism	R	3490.00	1478.00	823.29	55.70
		C	600.00	3002.00	299.92	9.99
		T	4090.00	4480.00	1123.21	25.07
C	DIHMCT	R	10.00			
		C	500.00	250.00	46.48	18.59
		T	510.00	250.00	46.48	18.59
	Total	R	3650.00	1628.00	973.29	59.78
	Total	C	1250.00	3272.00	346.40	10.59
	Total	L				
	Total	T	4900.00	4900.00	1319.69	26.93
9	CIVIL SUPPLIES					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	306.30	198.06	64.66
		C	100.00	100.00	19.02	19.02
B	Weights & Measures Deptt.	R	100.00	93.70		
		T	1000.00	500.00	217.08	43.42
10	GENERAL EDUCATION					
A	Dte. of Education	R	317500.00	177747.00	154128.96	86.71
		PWD C	126500.00	123500.00	115745.05	93.72
	Deptt.	C	5500.00	2315.00	6411.38	276.95
		T	449500.00	303562.00	276285.39	91.01
B	Dte of Higher Education	R	37740.00	35604.00	35123.59	98.65
		PWD C	15000.00	1100.00	1069.05	97.19
	Deptt.	C	2060.00	2596.00	1168.76	45.02
		L				
		T	54800.00	39300.00	37361.40	95.07

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1	2	3	4	5	6	7
C	MCD	R				
C	North Delhi Municipal Corporation	R	62000.00	61000.00	61000.00	100.00
		C	8000.00	2269.00	2269.00	100.00
D	South Delhi Municipal Corporation	R	41800.00	40800.00	40800.00	100.00
		C	4000.00	2800.00	2800.00	100.00
E	East Delhi Municipal Corporation	R	33500.00	32500.00	32500.00	100.00
		C	6500.00	5069.00	5069.00	100.00
	Total	R	492540.00	347651.00	323552.55	93.07
	Total	C	167560.00	139649.00	134532.24	96.34
	Total	L				
	Total	T	660100.00	487300.00	458084.79	94.00
11	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	1917.00	1245.00	76.77	6.17
		PWD C	9000.00	1000.00	588.29	58.83
		Deptt. C	10860.00	7325.00	3228.84	44.08
		T	21777.00	9570.00	3893.90	40.69
B	Delhi Technological University	R	2700.00	2600.00	2600.00	100.00
		C	300.00	300.00	75.00	25.00
		T	3000.00	2900.00	2675.00	92.24
C	Netaji Subhash University of Technology [NSUT]	R	2700.00	2700.00	2700.00	100.00
		C	300.00	300.00	103.25	34.42
		T	3000.00	3000.00	2803.25	93.44
D	College of Arts	R	12.00	4.00	0.94	23.50
		PWD C	200.00	190.00	131.24	69.07
		Deptt. C				
		T	212.00	194.00	132.18	68.13
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	1950.00	100.00
		Deptt. C	250.00	250.00	125.00	50.00
		T	2200.00	2200.00	2075.00	94.32
G	Ambedkar Instt. of Technology, Geeta colony	R	20.00	20.00	1.40	7.00
		PWD C	100.00	50.00	29.62	59.24
		Deptt. C	100.00	50.00		
		T	220.00	120.00	31.02	25.85
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00	2.00		
		PWD C	40.00	50.00	34.62	69.24
		Deptt. C	20.00	10.00	0.58	5.80
		T	68.00	62.00	35.20	56.77
I	G B Pant Engg. College, Okhla	R	50.00	50.00	1.09	2.18
		PWD C	323.00	200.00	127.41	63.71
		Deptt. C	50.00	50.00	41.18	82.36
		T	423.00	300.00	169.68	56.56
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	1700.00	1700.00	100.00
		C	200.00	200.00	50.00	25.00
		T	1900.00	1900.00	1750.00	92.11
K	Indraprasth Institute of Information Technology (IIIT)	L	2500.00	1000.00	1000.00	100.00
L	GIA Delhi Skill Vocational University	R	700.00	4.00		

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1	2	3	4	5	6	7
		Deptt.	C 300.00			
			T 1000.00	4.00		
M	Setting up of incubation Center	R	400.00	350.00		
N	DITE	R	1500.00	1500.00	1500.00	100.00
		Deptt.	C 200.00			
			T 1700.00	1500.00	1500.00	100.00
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	13657.00	12125.00	10530.20	86.85
	Total	C	22243.00	9975.00	4535.03	45.46
	Total	L	2500.00	1000.00	1000.00	100.00
	Total	T	38400.00	23100.00	16065.23	69.55
12	ART & CULTURE					
A.	Delhi Archives	R	1539.00	906.00	896.43	98.94
		C	1.00			
A	Deptt. of Archaeology	R	25.00			
		Deptt.	C 675.00	305.00	195.92	64.24
			T 700.00	305.00	195.92	64.24
B	Sahitya Kala Parishad	R	1800.00	1800.00	1146.58	63.70
C	Language Department	R	6260.00	3330.00	942.20	28.29
		C	200.00	2001.00	5.00	0.25
D	Hindi Academy	R	1650.00	2100.00	1743.61	83.03
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00	75.00	54.66	72.88
F	Punjabi Academy	R	3000.00	3470.00	2281.51	65.75
G	Urdu Academy	R	1470.00	1682.00	1446.50	86.00
H	Sanskrit Academy	R	830.00	830.00	586.00	70.60
I	Library Facilities for Weaker Sections	R	20.00	12.00	3.15	26.25
J	Sindhi Academy	R	500.00	600.00	552.66	92.11
K	Maithily Bhojpuri Language Academy	R	350.00	283.00	253.94	89.73
L	GIA to Cultural Institution	R	10.00	6.00	6.00	100.00
M	GIA to Garhwali, Kumaoni & Jaunsari Academy	R		200.00	200.00	100.00
N	GIA to Assamese Academy	R				
O	GIA to Bengali Academy	R				
P	GIA to Gujrati Academy	R				
Q	GIA to Haryanvi Academy	R				
R	GIA to Kannad Academy	R				
S	GIA to Kashmiri Academy	R				
T	GIA to Malayalam Academy	R				
U	GIA to Marathi Academy	R				
V	GIA to Marwari Academy	R				
W	GIA to Odia Academy	R				
X	GIA to Pali & Prakrit Academy	R				

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1	2	3	4	5	6	7
Y	GIA to Tamil Academy	R				
Z	GIA to Telugu Academy	R				
AA	GIA to International Academy	R				
	Total	R	17524.00	15294.00	10113.24	66.13
	Total	C	876.00	2306.00	200.92	8.71
	Total	T	18400.00	17600.00	10314.16	58.60
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	7785.00	5125.00	4012.84	78.30
		PWD C	5005.00	4000.00	3292.04	82.30
		Deptt. C	2460.00	2415.00	1558.00	64.51
		T	15250.00	11540.00	8862.88	76.80
B	Dte. of Higher Education	R	50.00	50.00		
		C	100.00	10.00		
		T	150.00	60.00		
C	North Delhi Municipal Corporation	R	40.00	40.00	40.00	100.00
		C	60.00	60.00	60.00	100.00
D	South Delhi Municipal Corporation	R	70.00	70.00	70.00	100.00
		C	30.00	30.00	30.00	100.00
E	East Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
		C				
E	NDMC [Commonwealth Games]	R				
	Total	R	8045.00	5385.00	4222.84	78.42
	Total	C	7655.00	6515.00	4940.04	75.83
	Total	T	15700.00	11900.00	9162.88	77.00
14	<u>MEDICAL</u>					
1	Dte. of Health Services	R	78887.00	62680.00	60963.79	97.26
		PWD C	74700.00	29670.00	24380.30	82.17
		Deptt. C	17801.00	3501.00	2363.35	67.50
		T	171388.00	95851.00	87707.44	91.50
2	Deep Chand Bandhu Hospital-	R		200.00		
		PWD C	200.00			
		Deptt. C	450.00	250.00	62.98	25.19
		T	650.00	450.00	62.98	14.00
3	Institute of Liver Billiary Sciences	R	4000.00	4250.00	4250.00	100.00
		Deptt. C	4500.00	6000.00	6000.00	100.00
		T	8500.00	10250.00	10250.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00	200.00	63.85	31.93
		PWD C	325.00			
		Deptt. C	100.00	91.00	87.17	95.79
		T	426.00	291.00	151.02	51.90
5	Jag Pravesh Chandra Hospital, Shastri Park	R		340.00	306.12	90.04
		PWD C	300.00			
		Deptt. C	200.00	160.00	126.88	79.30
		T	500.00	500.00	433.00	86.60
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	340.00	284.70	83.74
		PWD C	350.00			
		Deptt. C	225.00	200.00	132.23	66.12
		T	600.00	540.00	416.93	77.21
7	B.J.R.M. Hospital, Jahangirpuri	R		300.00	260.77	86.92
		PWD C	225.00			
		Deptt. C	200.00	120.00	24.44	20.37

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1	2	3	4	5	6	7
		T	425.00	420.00	285.21	67.91
8	R.T.R.M hospital, Jaffarpur	R		250.00	203.00	81.20
	PWD	C	450.00			
	Deptt.	C	250.00	200.00	182.19	91.10
		T	700.00	450.00	385.19	85.60
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	450.00	336.26	74.72
	PWD	C	300.00			
	Deptt.	C	225.00	175.00	150.24	85.85
		T	530.00	625.00	486.50	77.84
10	Guru Gobind Singh Hospital, Ragubir Nagar	R		400.00	278.16	69.54
	PWD	C	350.00			
	Deptt.	C	100.00	100.00	84.96	84.96
		T	450.00	500.00	363.12	72.62
11	Dr N.C. Joshi hospital, Karol Bagh	R		50.00	16.00	32.00
	PWD	C	100.00			
	Deptt.	C	175.00	175.00	169.68	96.96
		T	275.00	225.00	185.68	82.52
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R		400.00	251.06	62.77
	PWD	C	400.00			
	Deptt.	C	120.00	110.00	51.42	46.75
		T	520.00	510.00	302.48	59.31
13	Satyawadi Raja Harish Chandra Hospital, Narela	R		200.00	81.45	40.73
	PWD	C	275.00			
	Deptt.	C	75.00	75.00	21.13	28.17
		T	350.00	275.00	102.58	37.30
14	A.S. Jain Eye & General Hospital, Lawrence Road	R		15.00	3.98	26.53
	PWD	C	25.00			
	Deptt.	C	50.00	5.00	0.39	7.80
		T	75.00	20.00	4.37	21.85
15	Acharya Bikhshu Hospital, Moti Nagar	R		300.00	258.72	86.24
	PWD	C	350.00			
	Deptt.	C	100.00	125.00	122.11	97.69
		T	450.00	425.00	380.83	89.61
16	Madan Mohan Malviya Hospital, Malviya Nagar	R		250.00	164.61	65.84
	PWD	C	250.00			
	Deptt.	C	200.00	200.00	172.82	86.41
		T	450.00	450.00	337.43	74.98
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R		150.00	95.68	63.79
	PWD	C	150.00			
	Deptt.	C	100.00	100.00	83.85	83.85
		T	250.00	250.00	179.53	71.81
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R		250.00	154.68	61.87
	PWD	C	250.00			
	Deptt.	C	175.00	175.00	172.95	98.83
		T	425.00	425.00	327.63	77.09
19	Health cum Maternity Hospital, Kanti Nagar	R		10.00	9.67	96.70
	PWD	C	25.00			
	Deptt.	C	5.00			
		T	30.00	10.00	9.67	96.70
20	Dte. of Family Welfare	R	6850.00	2138.00	1883.61	88.10
21	Dte. of ISM & Homeopathy	R	255.00	95.00	39.93	42.03
	PWD	C	25.00			
	Deptt.	C	15.00			
		T	295.00	95.00	39.93	42.03

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Modified Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto March,2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
22	Chaudhary Bhrm Prakash Ayurvedic Sansthan	R	3500.00	3400.00	3400.00	100.00
		C	200.00	200.00	150.00	75.00
		T	3700.00	3600.00	3550.00	98.61
23	A & U Tibbia College & Hospital	R		200.00	181.73	90.87
	PWD	C	300.00			
	Deptt.	C	100.00			
		T	400.00	200.00	181.73	90.87
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R		100.00	99.97	99.97
	PWD	C	100.00			
	Deptt.	C	12.00	19.00	11.53	60.68
		T	112.00	119.00	111.50	93.70
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R		30.00	27.53	91.77
	PWD	C	200.00	270.00	233.89	86.63
	Deptt.	C	20.00	45.00	19.65	43.67
		T	220.00	345.00	281.07	81.47
26	DDU Hospital	R	115.00	945.00	836.99	88.57
	PWD	C	850.00			
	Deptt.	C	950.00	950.00	750.95	79.05
		T	1915.00	1895.00	1587.94	83.80
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	3950.00	3907.43	98.92
	PWD	C	300.00			
	Deptt.	C	1000.00	250.00	250.00	100.00
		T	5500.00	4200.00	4157.43	98.99
28	GTB Hospital, Dilshad Garden	R		2000.00	1838.43	91.92
	PWD	C	2000.00			
	Deptt.	C	1000.00	2965.00	2847.22	96.03
		T	3000.00	4965.00	4685.65	94.37
29	University College of Medical Sciences	R	500.00	1.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	5500.00	5421.69	98.58
	Deptt.	C	1500.00	500.00	375.00	75.00
	PWD	C	400.00			
		T	8000.00	6000.00	5796.69	96.61
31	Delhi State Cancer Institute	R	9500.00	7000.00	7000.00	100.00
	Deptt.	C	4000.00	1000.00	1000.00	100.00
		T	13500.00	8000.00	8000.00	100.00
32	Central Jail Hospital	R				
32	Aruna Asaf Ali Hospital	R	13.00	50.00	19.55	39.10
	PWD	C	100.00			
	Deptt.	C	75.00	65.00	29.15	44.85
		T	188.00	115.00	48.70	42.35
33	IHBAS	R	10300.00	12550.00	12550.00	100.00
		C	1000.00	250.00	250.00	100.00
		T	11300.00	12800.00	12800.00	100.00
34	Guru Nanak Eye Centre	R	110.00	160.00	145.94	91.21
	PWD	C	200.00			
	Deptt.	C	550.00	700.00	380.28	54.33
		T	860.00	860.00	526.22	61.19
35	Lok Nayak Hospital	R	320.00	1605.00	1445.71	90.08
	PWD	C	1800.00			
	Deptt.	C	1201.00	3783.00	998.12	26.38
		T	3321.00	5388.00	2443.83	45.36
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	Modified Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto March,2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
36	MAM College	R	10.00	1502.00	1498.61	99.77
	PWD	C	1200.00			
	Deptt.	C	400.00	300.00	289.39	96.46
		T	1610.00	1802.00	1788.00	99.22
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	7240.00	7191.62	99.33
	PWD	C	200.00			
	Deptt.	C	500.00	260.00	250.00	96.15
		T	9300.00	7500.00	7441.62	99.22
38	Dental College [MAIDS]	R	4300.00	4450.00	4450.00	100.00
	Deptt.	C	1400.00	1050.00	1050.00	100.00
		T	5700.00	5500.00	5500.00	100.00
39	GB Pant Hospital	R	730.00	1450.00	1156.90	79.79
	PWD	C	800.00			
	Deptt.	C	1000.00	1000.00	841.44	84.14
		T	2530.00	2450.00	1998.34	81.56
40	CATS	R	6000.00	5500.00	5500.00	100.00
		C				
		T	6000.00	5500.00	5500.00	100.00
41	SGM Hospital, Mangolpuri	R		250.00	105.32	42.13
	PWD	C	350.00			
	Deptt.	C	350.00	350.00	313.04	89.44
		T	700.00	600.00	418.36	69.73
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	805.00	730.94	90.80
	PWD	C	800.00			
	Deptt.	C	1000.00	555.00	484.40	87.28
		T	1805.00	1360.00	1215.34	89.36
43	North Delhi Municipal Corporation	R	5525.00	5525.00	5525.00	100.00
		C	3675.00	3675.00	3675.00	100.00
44	South Delhi Municipal Corporation	R	1057.00	1057.00	1057.00	100.00
		C	443.00	443.00	443.00	100.00
45	East Delhi Municipal Corporation	R	3486.00	3486.00	3486.00	100.00
		C	514.00	514.00	514.00	100.00
47	New Delhi Municipal Council	C				
	Total	R	154394.00	142024.00	137482.40	96.80
	Total	C	134606.00	60576.00	49545.15	81.79
	Total	T	289000.00	202600.00	187027.55	92.31
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	132.00	37.85	28.67
		C	405.00	260.00		
		T	587.00	392.00	37.85	9.66
C	Dte. of Health Services (including HIMS)	R	3150.00	2250.00	1.86	0.08
		C				
		T			1.86	
D	Dte. of Family Welfare	R	585.00			
E	Dellhi State Health Mission	R	69013.00	38500.00	36432.00	94.63
F	Forensic Science Laboratory	R	187.00	230.00		
	PWD	C	530.00	400.00	313.41	78.35
	Deptt.	C	1550.00	1330.00	271.17	20.39
		T	2267.00	1960.00	584.58	29.83
G	MCD	R				
G	North Delhi Municipal Corporation	R	4320.00	4320.00	4320.00	100.00
		C	55.00	55.00	55.00	100.00
H	South Delhi Municipal Corporation	R	3660.00	3660.00	3660.00	100.00

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
		C	340.00	340.00	340.00	100.00
I	East Delhi Municipal Corporation	R	2094.00	2094.00	2094.00	100.00
		C	906.00	906.00	906.00	100.00
	Total	R	83214.00	51209.00	46545.84	90.89
	Total	C	3786.00	3291.00	1885.58	57.30
	Total	I	87000.00	54500.00	48431.42	88.86
16	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	15900.00	16900.00	16900.00	100.00
		C	33400.00	33700.00	33700.00	100.00
		L	65690.00	57865.00	57865.00	100.00
		T	114990.00	108465.00	108465.00	100.00
2	EAP (Chandrawal WTP)	R				
2	EAP (Chandrawal WTP)	L	31050.00	25300.00	25300.00	100.00
		T				
3	Urban Development Department (Water Conservation Mission)	R	300.00	300.00	300.00	100.00
	Total [Water]	R	16200.00	17200.00	17200.00	100.00
	Total [Water]	C	33400.00	33700.00	33700.00	100.00
	Total [Water]	L	96740.00	83165.00	83165.00	100.00
	Total [Water]	T	146340.00	134065.00	134065.00	100.00
B	<u>Sewerage</u>					
1	Sewerage Programme	R	500.00	1000.00	1000.00	100.00
		C	38060.00	37885.00	37885.00	100.00
		L	50000.00	47000.00	47000.00	100.00
		T	88560.00	85885.00	85885.00	100.00
2	YAP-III	L	2100.00	1050.00	1050.00	100.00
C	Urgent & emergent works water supply & sanitation	C				
	Total [Sewerage]	R	500.00	1000.00	1000.00	100.00
	Total	C	38060.00	37885.00	37885.00	100.00
	Total	L	52100.00	48050.00	48050.00	100.00
	Total	T	90660.00	86935.00	86935.00	100.00
	Total	R	16700.00	18200.00	18200.00	100.00
	Total	C	71460.00	71585.00	71585.00	100.00
	Total	L	148840.00	131215.00	131215.00	100.00
	Total	I	237000.00	221000.00	221000.00	100.00
17	<u>HOUSING</u>					
A	<u>PWD</u>					
i.	Staff quarters for Govt. Employees	R	2580.00	1394.00	1370.02	98.28
ii.	Staff Quarters- PWD	C	700.00	800.00	615.45	76.93
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	1500.00	1500.00	1500.00	100.00
		C	500.00	500.00	500.00	100.00
C	In- Situ slum rehabilitation plan	L	5000.00	100.00	100.00	100.00
C	Houses for weaker section [JNNURM]					
i.	DUSIB	L	2000.00	1900.00	2000.00	105.26
ii.	Rajiv Avas Yojna-DUSIB	R				
iii.	DSIIDC	C	1000.00	2.00		
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	2.00		
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	4.00		
	Houses for weaker section [JNNURM]- Total	T	1018.00	4.00		
D	Housing for all - PMAY	C	2.00	2.00	1.00	50.00
	Total	R	4080.00	2894.00	2870.02	99.17
	Total	C	2220.00	1306.00	1116.45	85.49
	Total	L	7000.00	2000.00	2100.00	105.00
	Total	T	13300.00	6200.00	6086.47	98.17
18	URBAN DEVELOPMENT					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	9950.00	9637.83	96.86
		C	3700.00	4150.00	4150.00	100.00
	Deptt.	T	14200.00	14100.00	13787.83	97.79
B	North Delhi Municipal Corporation	R	18126.00	18126.00	18126.00	100.00
		C	2114.00	2114.00	2114.00	100.00
		L				
		T	20240.00	20240.00	20240.00	100.00
C	South Delhi Municipal Corporation	R	6743.00	6743.00	6743.00	100.00
		C	1257.00	1257.00	1257.00	100.00
		T	8000.00	8000.00	8000.00	100.00
D	East Delhi Municipal Corporation	R	17120.00	17120.00	17120.00	100.00
		C	2880.00	2880.00	2880.00	100.00
		L				
		T	20000.00	20000.00	20000.00	100.00
	Total North South East Delhi Corporations	T	48240.00	48240.00	48240.00	100.00
D	TYADB [MCD]	R				
E	NDMC					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R				
	Smart City	C	5000.00	100.00		
	Swachh Bharat Mission	R				
		T	5000.00	100.00		
F	Urban Development Department					
1	DAY- NULM	R	1500.00	800.00	443.74	55.47
2	MLA - LAD Scheme	C	80000.00	70000.00	51591.60	73.70
3	Dev. Of Trans Yamuna Area	R				
		C	10000.00	7000.00	4431.47	63.31
		T	10000.00	7000.00	4431.47	63.31
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
		DSIIDC				
		DSIIDC				
		I&FC				
		South DMC				
		UD	500.00	200.00		
		C	99500.00	90000.00	70149.00	77.94
		PWD				
		North DMC				
		South DMC				
		East DMC				

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
	Provison of Essential Services in Unauthorised Colonies	R	500.00	200.00		
	Provison of Essential Services in Unauthorised Colonies	C	99500.00	90000.00	70149.00	77.94
	Provison of Essential Services in Unauthorised Colonies	T	100000.00	90200.00	70149.00	77.77
7	Provison of Essential Services in Unauthorised Colonies-CRF-DSIIDC	C	1060.00	1.00		
	C/o of Boundary Wall of land at Khanjhalawala	c				
8	Redevelopment of Walled City Shahjanbad	R	150.00	150.00	150.00	100.00
		C	4850.00	300.00	300.00	100.00
9	Socio Cultural center-CBD Sahadra	C	100.00	10.00		
10	Dte. of Local Bodies	R				
10	Swachh Bharat Mission	R	1300.00	2300.00		
	Deptt.	C	11700.00	2000.00		
11	AMRUT (3DMCs,NDMC,DJB)	C	15000.00	15000.00	14839.93	98.93
12	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	C	80000.00	45000.00	36582.10	81.29
13	Disposal of Legacy waste dumped at various dump sites	R		7500.00		
	Total [UD Deptt.]	R	3450.00	10950.00	593.74	5.42
		C	301150.00	229311.00	177894.10	77.58
		T	304600.00	240261.00	178487.84	74.29
G	Market Development Fund	R	5000.00	99.00		
	Total	R	60939.00	62988.00	52220.57	82.91
	Total	C	317161.00	239812.00	188295.10	78.52
	Total	L				
	Total	T	378100.00	302800.00	240515.67	79.43
19	Welfare of SC/ST/OBC/ Min.					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	28490.00	25564.84	89.73
	Deptt.	C	7500.00	5000.00	2527.37	50.55
	PWD	C	550.00	510.00	356.47	69.90
		L				
		T	38300.00	34000.00	28448.68	83.67
	Total	R	30250.00	28490.00	25564.84	89.73
	Total	C	8050.00	5510.00	2883.84	52.34
	Total	L				
	Total	T	38300.00	34000.00	28448.68	83.67
20	LABOUR & LABOUR WELFARE					
A	Labour Department	R	110.00	20.00		
		C				
		T				
		C	10.00	10.00		
B	Craftman Training [Dte. of Tech. Education]	R	3588.00	732.00	418.90	57.23
	PWD	C	13050.00	2030.00	990.45	48.79
	Deptt.	C	15202.00	4578.00	3150.71	68.82
		T	31840.00	7340.00	4560.06	62.13
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	30.00	13.59	45.30
	Total	R	3838.00	782.00	432.49	55.31
	Total	C	28262.00	6618.00	4141.16	62.57
	Total	T	32100.00	7400.00	4573.65	61.81
21	SOCIAL WELFARE					
A	Dept of Social Welfare	R	153720.00	169844.00	166121.50	97.81
	PWD	C	3579.00	2410.00	1471.16	61.04
	Deptt	C	2201.00	446.00	53.98	12.10
		T	159500.00	172700.00	167646.64	97.07
	Total	R	153720.00	169844.00	166121.50	97.81

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1	2	3	4	5	6	7
	Total	C	5780.00	2856.00	1525.14	53.40
	Total	T	159500.00	172700.00	167646.64	97.07
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	126548.00	114364.94	90.37
		PWD C	720.00	220.00	37.76	17.16
		Deptt C	2500.00	232.00	51.09	22.02
		T	122600.00	127000.00	114453.79	90.12
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	14273.00	12755.50	89.37
	Mid_Day-Meal					
B	Dte. of Education	R	9738.00	9548.04	7408.16	77.59
C	Delhi Cantt	R	160.00	61.50	61.50	100.00
D	MCD	R				
D	North Delhi Municipal Corporation	R	2700.00	3571.00	2764.00	77.40
E	South Delhi Municipal Corporation	R	2370.00	2944.00	2392.00	81.25
F	East Delhi Municipal Corporation	R	1565.00	1837.46	1487.46	80.95
G	NDMC	R	265.00	263.00	249.00	94.68
H	Social Welfare Department	R	2.00	2.00		
	Total	R	38300.00	32500.00	27117.62	83.44
24	<u>JAIL</u>	R	100.00	150.00	63.13	42.09
		PWD C	9500.00	22800.00	18564.38	81.42
		Deptt C	300.00	450.00	51.38	11.42
		T	9900.00	23400.00	18678.89	79.82
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	R	2200.00	1200.00	900.00	75.00
B	Court Building including CSS	C	22500.00	18700.00	13064.50	69.86
		R	3200.00	6000.00	4917.05	81.95
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	200.00	33.45	16.73
D	Delhi Bhawan -GAD (New Scheme)	C				
E	Dte. General of Home Guards	R	50.00	10.00	6.67	66.70
F	Registrar Cooperative Societies	R	50.00	20.00	15.30	76.50
E	Civil Supplies	C				
G	Weight & Measures	C	610.00	50.00	0.16	0.32
H	NCC	C	265.00	240.00	158.23	65.93
I	Labour Department	C	40.00			
J	Employment Department	C	85.00	30.00	5.96	19.87
H	Delhi Archives	C	300.00	150.00	68.85	45.90
		R	5500.00	7230.00	5839.02	80.76
		C	24800.00	19370.00	13331.15	68.82
	Total	I	30300.00	26600.00	19170.17	72.07
26	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of Training : UTCS	R				
		PWD R	100.00	200.00	43.65	21.83
		T	100.00	200.00	43.65	21.83
B	Election Department	R				

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1	2	3	4	5	6	7
		Deptt.	3100.00	1000.00	800.00	80.00
		PWD	100.00	200.00	70.35	35.18
		T	3200.00	1200.00	870.35	72.53
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt.	1500.00	1800.00	1584.08	88.00
		PWD	1500.00	500.00	454.11	90.82
		PWD	500.00	700.00	370.33	52.90
		T	3500.00	3000.00	2408.52	80.28
ii.	Disaster Management [DC Office]	R	1511.00	1087.00	904.68	83.23
iii.	Disaster Management [MCD]	R				
		C	500.00			
		T	2011.00	1087.00	904.68	83.23
iv.	GIA to Delhi e-District Society for e-District project	R	150.00			
v	Citizen local area development Swaraj fund	R	150.00			
		C				
		T	150.00			
	GIA to Mission Swaraj (SSS)	R	150.00	100.00	78.20	78.20
		C				
		T	150.00	100.00		
	Minorities Welfare Schemes	R	7229.00	4274.00	2735.86	64.01
	C/o Haj House (PWD)	C	3000.00	10.00	5.90	59.00
vii.	Earthquake Risk management-CSS	R	50.00	12.00		
viii.	Computersiation of land record- CSS	R	80.00	84.00	40.54	48.26
ix	Strengthening of SDMA's & DDMA's- CSS	R	30.00	13.00		
ix	Civil Defence	R	50.00	50.00		
		Deptt	1650.00	20.00		
		T	1700.00	70.00		
Xi	Mukhyamantari teerth Yatra	R	8150.00	600.00	454.02	75.67
xii	services for various religeous activities	R	5000.00	9000.00	7535.24	83.72
	Total Revenue Department	R	23050.00	15920.00	12118.87	76.12
		C	8150.00	2330.00	2044.09	87.73
		T	31200.00	18250.00	14162.96	77.61
D	Delhi Fire Services	R				
		PWD	1000.00	4000.00	2929.20	73.23
		Deptt	2500.00	1900.00	542.66	28.56
		T	3500.00	5900.00	3471.86	58.85
E	Deptt. of Law & Judicial	T	600.00	550.00	156.08	28.38
i.	High Court	R	100.00	100.00		
ii.	Family Court	R				
iii.	Computerisation of Distt. Court	R	200.00	150.00	0.68	0.45
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	155.40	52.68
		Deptt	5.00	5.00		
		T	300.00	300.00	155.40	51.80
	Chief Minister Advoaacte Welfare Schemes	R	5000.00	2500.00		
G	DSSSB	R				
		PWD	100.00	45.00	44.73	99.40
		T	100.00	45.00	44.73	99.40
H	GAD	R				
	GIA to Delhi Computersiation of police service society for CCTNS	R	12.00	4200.00	7.58	0.18
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R	0.50			
		C	0.50			
	Shaheed Kosh	R	87.00	127.00	109.49	86.21
		T	100.00	4327.00	117.07	2.71

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Modified Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto March,2020	% Exp. w.r.t. RE
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	5775.00	100.00
		C		27575.00	27552.00	99.92
I	Trade & Taxes	R				
		Deptt. C	800.00	1150.00	288.13	25.05
		T	800.00	1150.00	288.13	25.05
J	Excise Deptt.	C		200.00		
	Total	R	29044.50	29540.00	18325.75	62.04
	Total	C	15555.50	38160.00	34156.08	89.51
	Total	I	44600.00	67700.00	52481.83	77.52
27	Agriculture & Allied Services					
A	Development Department	C	720.00	717.00	28.99	4.04
		R	3530.00	2643.00	2043.90	77.33
B	Environment Department	R	50.00	4.00		
		C	100.00	60.00	9.85	16.42
		T	150.00	64.00	9.85	15.39
C	Revenue Department	R	50.00	50.00	26.07	52.14
D	Agriculture	R	11300.00	526.00		
		C	550.00			
		T	11850.00	526.00		
	Total	R	14930.00	3223.00	2069.97	64.22
	Total	C	1370.00	777.00	38.84	5.00
	Total	T	16300.00	4000.00	2108.81	52.72
	Grand Total	R	1353266.50	1155821.50	1058846.24	91.61
	Grand Total	C	1141762.50	807565.50	681522.34	84.39
	Grand Total	L	204971.00	256613.00	256675.00	100.02
	Grand Total	T	2700000.00	2220000.00	1997043.58	89.96