

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes /Projects 2017-18	Revised Outlay Under Programmes /Projects 2017-18	Exp. Upto March 2018 (Tentative)	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	200.00	200.00	199.45	99.73
B	Rural Dev. Board [Dev Deptt] Deptt.	C	57300.00	9700.00	9663.56	99.62
		R	2700.00	300.00	200.90	66.97
C	Dte. of Panchayat	R	2.00	37.00		
		Deptt. C	1198.00	1163.00	586.29	50.41
		T	1200.00	1200.00	586.29	48.86
	Total	R	2902.00	537.00	400.35	74.55
	Total	C	58498.00	10863.00	10249.85	94.36
	Total	T	61400.00	11400.00	10650.20	93.42
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	71.00	42.00	41.80	99.52
		Deptt. C	8929.00	7258.00	6933.58	95.53
		T	9000.00	7300.00	6975.38	95.55
	Total	R	71.00	42.00	41.80	99.52
	Total	C	8929.00	7258.00	6933.58	95.53
	Total	T	9000.00	7300.00	6975.38	95.55
3	<u>ENERGY</u>					
A	GENCO	C	100.00	1.00		
		L	6900.00	6900.00	6900.00	100.00
		T	7000.00	6901.00	6900.00	99.99
B.	Delhi Transco Limited [DTL]	L	15000.00	15000.00	15000.00	100.00
		C	300.00	2.00		
		T	15300.00	15002.00	15000.00	99.99
		T	22300.00	21903.00	21900.00	99.99
C	Power Department					
i.	Acquisition of land	C	5000.00	1950.00		
ii.	Shifting of HT/LT Lines	C	1000.00	350.00	130.46	37.27
		T	6000.00	2300.00	130.46	5.67
D	Renewable Energy	C	1200.00	497.00	154.27	31.04
	Total	R				
	Total	C	7600.00	2800.00	284.73	10.17
	Total	L	21900.00	21900.00	21900.00	100.00
	Total	T	29500.00	24700.00	22184.73	89.82
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	923.00	925.00	569.61	61.58

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1	2	3	4	5	6	7
	PWD	C	10.00	10.00		
	Deptt.	C	40.00	40.00		
		L	2127.00	225.00	105.00	46.67
		T	3100.00	1200.00	674.61	56.22
	Total	R	923.00	925.00	569.61	61.58
	Total	C	50.00	50.00		
	Total	L	2127.00	225.00	105.00	46.67
	Total	T	3100.00	1200.00	674.61	56.22
5	<u>TRANSPORT</u>					
A	PWD					
i.	Roads & Bridges	C	97300.00	84300.00	76645.00	90.92
ii.	Roads taken over from MCD	C				
iii.	TYADB	C				
iv.	Central Roads Funds	C	1000.00	100.00		
v.	JNNURM	C	10000.00	4600.00	4099.00	89.11
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00	17000.00	13600.00	80.00
	Total [PWD]	T	118300.00	106000.00	94344.00	89.00
	Total [Roads & Bridges]		122600.00	109800.00	98144.00	89.38
E	Transport Department					
1	MRTS	R				
i	Reimbursement of sales Tax	R	56000.00	66000.00	66000.00	100.00
ii	Equity capital to DMRC	C	20200.00	24000.00	24000.00	100.00
iii	Reimbursement of central Taxes	L	39400.00	42400.00	42400.00	100.00
iv	Land acquisition	L		550.00		
		T	115600.00	132950.00	132400.00	99.59
2	BRTS	C	1.00	3000.00		
3	Monorail	C	1.00			
4	New DTC Buses	C	1.00	1.00		
5	Depots / Bus Parking	C	10000.00	7000.00	6499.90	92.86
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00	101.00		
7	Road safety & GIA to NGOs	R	5000.00	4471.00	4399.25	98.40
8	Viability Gap funding towards Cluster Buses	R	40000.00	40000.00	40000.00	100.00
9	Others	R	895.00	403.59	303.76	75.26
		C	1501.00	672.41	2342.57	348.38
		T	2396.00	1076.00	2646.33	245.94

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1	2	3	4	5	6	7
10	Delhi Transport Infrastructure Dev. Corporation	L	1.00	1.00		
	Sub Total [Transport Department]	R	101895.00	110874.59	110703.01	99.85
		C	41704.00	34774.41	32842.47	94.44
		L	39401.00	42951.00	42950.00	100.00
		T	183000.00	188600.00	186495.48	98.88
	Total	R	106195.00	114674.59	114503.01	99.85
	Total	C	160004.00	140774.41	127186.47	90.35
	Total	L	39401.00	42951.00	42950.00	100.00
	Total	T	305600.00	298400.00	284639.48	95.39
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A	Environment Deptt.	R	1640.00	1397.50	1174.32	84.03
	Deptt.	C	60.00	2.50	2.50	100.00
		T	1700.00	1400.00	1176.82	84.06
B	Forest Department	R	1050.00	600.00	471.12	78.52
	Deptt.	C	2950.00	2200.00	1864.88	84.77
		T	4000.00	2800.00	2336.00	83.43
C	Department of Information & Technology	R	3300.00	600.00	103.13	17.19
	Total	R	5990.00	2597.50	1748.57	67.32
	Total	C	3010.00	2202.50	1867.38	84.78
	Total	T	9000.00	4800.00	3615.95	75.33
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	173.00	205.00	38.22	18.64
B	Stg. of A. R. Deptt.	R	535.00	2.00		
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	392.00	43.00	2.68	6.23
	Total	R	1100.00	250.00	40.90	16.36
8	<u>TOURISM</u>					
A	DTTDC	R	90.00	100.00	100.00	100.00
		C	3900.00	29.00		
		T	3900.00	129.00	100.00	77.52
B	Deptt. of Tourism	R	1760.00	1250.00	898.11	71.85
		C	5500.00	321.00	320.00	99.69
		T	7260.00	1571.00	1218.11	77.54

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1	2	3	4	5	6	7
C	DIHMCT	R	150.00	50.00		
		C	300.00	50.00		
		T	450.00	100.00		
	Total	R	2000.00	1400.00	998.11	71.29
	Total	C	9700.00	400.00	320.00	80.00
	Total	L				
	Total	T	11700.00	1800.00	1318.11	73.23
9	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	700.00	185.00	72.23	39.04
		C	300.00	97.00	88.69	91.43
B	Weights & Measures Deptt.	R	200.00	118.00		
		T	1200.00	400.00	160.92	40.23
10	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	127300.00	114700.00	93761.97	81.75
		PWD	60400.00	59300.00	51505.00	86.85
		Deptt.	25000.00	22500.00	22479.45	99.91
		T	212700.00	196500.00	167746.42	85.37
B	Dte of Higher Education	R	30945.00	28053.00	27768.08	98.98
		PWD	5500.00	4000.00	2890.00	72.25
		Deptt.	11855.00	3147.00	3070.00	97.55
		T	48300.00	35200.00	33728.08	95.82
C	North Delhi Municipal Corporation	R	15000.00	15000.00	15000.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11500.00	11500.00	100.00
E	East Delhi Municipal Corporation	R	9500.00	9500.00	9500.00	100.00
	Total	R	194245.00	178753.00	157530.05	88.13
	Total	C	102755.00	88947.00	79944.45	89.88
	Total	T	297000.00	267700.00	237474.50	88.71
11	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	3078.00	1497.00	1155.70	77.20
		PWD	4000.00	1200.00	974.00	81.17
		Deptt.	1060.00	1155.00	148.16	12.83
		T	8138.00	3852.00	2277.86	59.13
B	Delhi Technological University	R	2800.00	2800.00	2700.00	96.43
		C	5500.00	1500.00	125.00	8.33
		T	8300.00	4300.00	2825.00	65.70
C	Netaji Subhash Institute of Technology [NSIT]	R	2500.00	3000.00	2998.98	99.97
		C	3300.00	800.00	300.00	37.50

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1	2	3	4	5	6	7
		T	5800.00	3800.00	3298.98	86.82
D	College of Arts	R	52.00	30.00	28.72	95.73
	PWD	C	260.00	50.00	69.00	138.00
	Deptt.	C				
		T	312.00	80.00	97.72	122.15
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	50.00	25.00	16.41	65.64
	PWD	C	400.00	275.00	229.00	83.27
	Deptt.	C	100.00	100.00	14.83	14.83
		T	550.00	400.00	260.24	65.06
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	600.00	450.00	250.00	55.56
	Deptt.	C	400.00	250.00		
		T	1000.00	700.00	250.00	35.71
G	Ambedkar Instt. of Technology, Geeta colony	R	50.00			
	PWD	C	200.00	125.00	100.00	80.00
	Deptt.	C	100.00	100.00	68.71	68.71
		T	350.00	225.00	168.71	74.98
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	50.00	8.00	7.14	89.25
	PWD	C	400.00	125.00	55.00	44.00
	Deptt.	C	50.00	50.00	6.71	13.42
		T	500.00	183.00	68.85	37.62
I	G B Pant Engg. College, Okhla	R	100.00	100.00	84.02	84.02
	PWD	C	100.00	100.00	80.00	80.00
	Deptt.	C	50.00	150.00	0.12	0.08
		T	250.00	350.00	164.14	46.90
J	Indira Gandhi Delhi Technical University for Women	R	1600.00	1600.00	1600.00	100.00
		C	600.00	500.00	444.15	88.83
		T	2200.00	2100.00	2044.15	97.34
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	6000.00	6000.00	100.00
L	GIA Delhi Skill Vocational University	R	100.00	10.00		
	Deptt.	C				
		T	100.00	10.00		
M	Setting up of incubation Center	R	1000.00	200.00	200.00	100.00
N	DITE	R	1300.00	1400.00	1125.19	80.37

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1	2	3	4	5	6	7
	Deptt.	C	500.00	700.00	555.01	79.29
		T	1800.00	2100.00	1680.20	80.01
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	13280.00	11120.00	10166.16	91.42
	Total	C	17020.00	7180.00	3169.69	44.15
	Total	L	6000.00	6000.00	6000.00	100.00
	Total	T	36300.00	24300.00	19335.85	79.57
12	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	1102.00	200.00	176.86	88.43
A	Deptt. of Archaeology	R				
	Deptt.	C	662.00	400.00	395.48	98.87
		T	662.00	400.00	395.48	98.87
B	Sahitya Kala Parishad	R	1600.00	1300.00	1300.00	100.00
C	Language Department	R	360.00	230.00	65.92	28.66
D	Hindi Academy	R	1575.00	1375.00	1375.00	100.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	40.00	46.00	46.00	100.00
F	Punjabi Academy	R	2541.00	4100.00	4100.00	100.00
G	Urdu Academy	R	1200.00	1000.00	1000.00	100.00
H	Sanskrit Academy	R	650.00	600.00	600.00	100.00
I	Library Facilities for Weaker Sections	R	20.00	12.00	2.89	24.08
J	Sindhi Academy	R	460.00	340.00	340.00	100.00
K	Maithily Bhojpuri Langauge Academy	R	170.00	190.00	170.00	89.47
L	GIA to Cultural Institution	R	10.00	6.00	6.00	100.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00	1.00		
N	Pension to Eminent Writers	R				
	Total	R	9738.00	9400.00	9182.67	97.69
	Total	C	662.00	400.00	395.48	98.87
	Total	T	10400.00	9800.00	9578.15	97.74

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1	2	3	4	5	6	7
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	2840.00	2210.00	1307.25	59.15
		PWD C	4010.00	3930.00	3077.00	78.30
		Deptt. C	1500.00			
		T	8350.00	6140.00	4384.25	71.40
B	Dte. of Higher Education	R	50.00	50.00	41.72	83.44
		C	100.00	10.00		
		T	150.00	60.00	41.72	69.53
C	North Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
D	South Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
E	East Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
	Total	R	3190.00	2560.00	1648.97	64.41
	Total	C	5610.00	3940.00	3077.00	78.10
	Total	T	8800.00	6500.00	4725.97	72.71
14	<u>MEDICAL</u>					
1	Dte. of Health Services	R	53368.20	45754.00	44561.85	97.39
		PWD C	52514.80	25734.00	23703.00	92.11
		Deptt. C	10500.00	7200.00	5924.44	82.28
		T	116383.00	78688.00	74189.29	94.28
2	Deep Chand Bandhu Hospital-	R				
		PWD C	400.00	100.00	18.00	18.00
		Deptt. C	100.00	150.00	58.30	38.87
		T	500.00	250.00	76.30	30.52
3	Institute of Liver Billiary Sciences	R	5000.00	5000.00	3750.00	75.00
		Deptt. C	4500.00	4000.00	2250.00	56.25
		T	9500.00	9000.00	6000.00	66.67
4	Bhagwan Mahavir Hospital, Pitampura	R	30.00	5.00		
		PWD C	300.00	250.00	279.00	111.60
		Deptt. C	75.00	75.00	35.10	46.80
		T	405.00	330.00	314.10	95.18
5	Jag Prवेश Chandra Hospital, Shastri Park	R				
		PWD C	300.00	200.00	197.00	98.50
		Deptt. C	100.00	125.00	114.52	91.62
		T	400.00	325.00	311.52	95.85
6	Lal Bahadur Shastri Hospital, Khichripur	R	3.00	12.00	1.00	8.33
		PWD C	300.00	300.00	285.00	95.00

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1	2	3	4	5	6	7
		Deptt.	197.00	143.00	101.76	71.16
		T	500.00	455.00	387.76	85.22
7	B.J.R.M. Hospital, Jahangirpuri	R				
		PWD	200.00	200.00	173.00	86.50
		Deptt.	100.00	150.00	18.52	12.35
		T	300.00	350.00	191.52	54.72
8	R.T.R.M hospital, Jaffarpur	R				
		PWD	400.00	350.00	412.00	117.71
		Deptt.	3.00	152.00	0.05	0.03
		T	403.00	502.00	412.05	82.08
9	Maharishi Balmiki Hospital, Poothkurd	R	20.00			
		PWD	300.00	300.00	284.00	94.67
		Deptt.	150.00	150.00	148.39	98.93
		T	470.00	450.00	432.39	96.09
10	Guru Gobind Singh Hospital, Ragubir Nagar	R				
		PWD	300.00	300.00	247.00	82.33
		Deptt.	200.00	80.00	52.18	65.23
		T	500.00	380.00	299.18	78.73
11	Dr N.C. Joshi hospital, Karol Bagh	R				
		PWD	100.00	60.00	24.00	40.00
		Deptt.	75.00	175.00	158.76	90.72
		T	175.00	235.00	182.76	77.77
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R				
		PWD	300.00	300.00	264.00	88.00
		Deptt.		31.00		
		T	300.00	331.00	264.00	79.76
13	Satyawadi Raja Harish Chandra Hospital, Narela	R				
		PWD	200.00	250.00	216.00	86.40
		Deptt.	150.00	25.00	24.85	99.40
		T	350.00	275.00	240.85	87.58
14	A.S. Jain Eye & General Hospital, Lawrence Road	R				
		PWD	50.00	10.00	18.00	180.00
		Deptt.	50.00	50.00	2.28	4.56
		T	100.00	60.00	20.28	33.80
15	Acharya Bikhshu Hospital, Moti Nagar	R				
		PWD	200.00	200.00	246.00	123.00
		Deptt.	100.00	75.00	72.71	96.95
		T	300.00	275.00	318.71	115.89

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16	Madan Mohan Malviya Hospital, Malviya Nagar	R				
	PWD	C	200.00	150.00	177.00	118.00
	Deptt.	C	100.00	150.00	90.21	60.14
		T	300.00	300.00	267.21	89.07
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R				
	PWD	C	100.00	100.00	96.00	96.00
	Deptt.	C	50.00	125.00	50.91	40.73
		T	150.00	225.00	146.91	65.29
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R				
	PWD	C	250.00	200.00	245.00	122.50
	Deptt.	C	100.00	150.00	148.99	99.33
		T	350.00	350.00	393.99	112.57
19	Health cum Maternity Hospital, Kanti Nagar	R				
	PWD	C	20.00	20.00		
	Deptt.	C	5.00	1.00		
		T	25.00	21.00		
20	Dte. of Family Welfare	R	4550.00	2314.00	1077.48	46.56
21	Dte. of ISM & Homeopathy	R	395.00	340.00	20.00	5.88
	PWD	C	50.00	20.00	14.18	70.90
	Deptt.	C	15.00	15.00		
		T	460.00	375.00	34.18	9.11
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	2700.00	2875.00	2875.00	100.00
		C	300.00	75.00	75.00	100.00
		T	3000.00	2950.00	2950.00	100.00
23	A & U Tibbia College & Hospital	R				
	PWD	C	550.00	250.00	202.00	80.80
	Deptt.	C	200.00	50.00	49.82	99.64
		T	750.00	300.00	251.82	83.94
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R				
	PWD	C	130.00	10.00	46.00	460.00
	Deptt.	C	10.50	10.00	3.18	31.80
		T	140.50	20.00	49.18	245.90
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R				
	PWD	C	165.00	165.00	13.00	7.88
	Deptt.	C	20.00	20.00	19.08	95.40
		T	185.00	185.00	32.08	17.34
26	DDU Hospital	R	230.00	80.00		

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes /Projects 2017-18	Revised Outlay Under Programmes /Projects 2017-18	Exp. Upto March 2018 (Tentative)	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	PWD	C	500.00	700.00	579.00	82.71
	Deptt.	C	500.00	150.00	21.25	14.17
		T	1230.00	930.00	600.25	64.54
27	DDU Super Spl. Hospital, Janakpuri	R	2500.00	1450.00	1450.00	100.00
	PWD	C	200.00	250.00	300.00	120.00
	Deptt.	C	1700.00	300.00	313.00	104.33
		T	4400.00	2000.00	2063.00	103.15
28	GTB Hospital, Dilshad Garden	R				
	PWD	C	1500.00	1900.00	1589.00	83.63
	Deptt.	C	1000.00	1000.00	710.86	71.09
		T	2500.00	2900.00	2299.86	79.31
29	University College of Medical Sciences	R	287.50			
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	4500.00	3800.00	3800.00	100.00
	Deptt.	C	500.00	400.00	400.00	100.00
	PWD	C	400.00	300.00	302.00	100.67
		T	5400.00	4500.00	4502.00	100.04
31	Delhi State Cancer Institute	R	8000.00	6200.00	3624.00	58.45
	Deptt.	C	2500.00	1300.00	811.00	62.38
		T	10500.00	7500.00	4435.00	59.13
32	Central Jail Hospital	R				
33	Aruna Asaf Ali Hospital	R	10.00	9.50		
	PWD	C	200.00	100.00	62.00	62.00
	Deptt.	C	75.00	40.00	15.09	37.73
		T	285.00	149.50	77.09	51.57
34	IHBAS	R	9000.00	9000.00	7750.00	86.11
		C	500.00	500.00	500.00	100.00
		T	9500.00	9500.00	8250.00	86.84
35	Guru Nanak Eye Centre	R	216.00	160.00		
	PWD	C	300.00	200.00	134.00	67.00
	Deptt.	C	600.00	500.00	404.05	80.81
		T	1116.00	860.00	538.05	62.56
36	Lok Nayak Hospital	R	211.00	266.00	114.40	43.01
	PWD	C	2800.00	2000.00	1914.00	95.70
	Deptt.	C	600.00	1201.00	1161.57	96.72
		T	3611.00	3467.00	3189.97	92.01
37	MAM College	R	44.00	9.00		
	PWD	C	1550.00	1540.00	1392.00	90.39
	Deptt.	C	350.00	143.00	45.86	32.07
		T	1944.00	1692.00	1437.86	84.98

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes /Projects 2017-18	Revised Outlay Under Programmes /Projects 2017-18	Exp. Upto March 2018 (Tentative)	% Exp. w.r.t. RE
1	2	3	4	5	6	7
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8200.00	7100.00	7100.00	100.00
	PWD	C	200.00	200.00	200.00	100.00
	Deptt.	C	200.00	200.00	140.00	70.00
		T	8600.00	7500.00	7440.00	99.20
39	Dental College [MAIDS]	R	3100.00	3400.00	3400.00	100.00
	Deptt.	C	200.00	200.00	200.00	100.00
		T	3300.00	3600.00	3600.00	100.00
40	GB Pant Hospital	R	853.00	650.00	156.28	24.04
	PWD	C	900.00	800.00	484.00	60.50
	Deptt.	C	817.00	1210.00	901.08	74.47
		T	2570.00	2660.00	1541.36	57.95
41	CATS	R	4000.00	4454.00	4454.00	100.00
		C		46.00	46.00	100.00
		T	4000.00	4500.00	4500.00	100.00
42	SGM Hospital, Mangolpuri	R				
	PWD	C	700.00	450.00	359.00	79.78
	Deptt.	C	100.00	200.00	163.62	81.81
		T	800.00	650.00	522.62	80.40
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	0.50		
	PWD	C	1000.00	600.00	698.00	116.33
	Deptt.	C	200.00	500.00	475.22	95.04
		T	1205.00	1100.50	1173.22	106.61
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R				
45	North Delhi Municipal Corporation	R	7885.00	7885.00	7885.00	100.00
46	South Delhi Municipal Corporation	R	3560.00	3220.00	2670.00	82.92
47	East Delhi Municipal Corporation	R	1900.00	2240.00	2240.00	100.00
	Total	R	120567.70	106224.00	96929.01	91.25
	Total	C	94522.30	59576.00	50879.83	85.40
	Total	T	215090.00	165800.00	147808.84	89.15
15	<u>PUBLIC HEALTH</u>					
A	Dte. of Food Safety	R	51.00	51.00		
		C	10.00			
		T	61.00	51.00		
B	Drug Control Department	R		84.00		
		C	130.00			
		T	130.00	84.00		
C	Dte. of Health Services	R	150.00	48.00	2.45	5.10

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes /Projects 2017-18	Revised Outlay Under Programmes /Projects 2017-18	Exp. Upto March 2018 (Tentative)	% Exp. w.r.t. RE
1	2	3	4	5	6	7
D	Dte. of Family Welfare (including HIMS)	R	1369.00	385.00	281.73	73.18
E	Dellhi State Health Mission	R	32000.00	36400.00	31282.46	85.94
F	Forensic Science Laboratory	R				
		PWD	1500.00	280.00	211.00	75.36
		Deptt.	1000.00	752.00	365.50	48.60
		T	2500.00	1032.00	576.50	55.86
G	North Delhi Municipal Corporation	R	5260.00	5260.00	5260.00	100.00
H	South Delhi Municipal Corporation	R	3790.00	3790.00	3680.00	97.10
I	East Delhi Municipal Corporation	R	2350.00	2350.00	2350.00	100.00
	Total	R	44970.00	48368.00	42856.64	88.61
	Total	C	2640.00	1032.00	576.50	55.86
	Total	T	47610.00	49400.00	43433.14	87.92
16	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	15700.00	18750.00	18750.00	100.00
		C	24850.00	31058.00	31058.00	100.00
		L	45300.00	50792.00	50092.00	98.62
		T	85850.00	100600.00	99900.00	99.30
2	EAP (Chandrawal WTP)	L	8000.00	3500.00		
		T				
3	Urban Development Department (Water Conservation Mission)	R	50.00	50.00	50.00	100.00
	Total [Water]	R	15750.00	18800.00	18800.00	100.00
	Total [Water]	C	24850.00	31058.00	31058.00	100.00
	Total [Water]	L	53300.00	54292.00	50092.00	92.26
	Total [Water]	T	93900.00	104150.00	99950.00	95.97
B	<u>Sewerage</u>					
1	Sewerage Programme	R	1000.00	750.00	750.00	100.00
		C	35060.00	26260.00	25970.00	98.90
		L	37700.00	42830.00	42830.00	100.00
		T	73760.00	69840.00	69550.00	99.58
2	YAP-III	L	840.00	10.00		
3	National River Conservation Programme	R	6000.00	2500.00		
4	Sewerage projects - JNNURM	R		9000.00		
		C				
		L	1000.00			

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

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1	2	3	4	5	6	7
		T	1000.00	9000.00		
C	Urgent & emergent works water supply & sanitation	C		3500.00	3500.00	100.00
	Total [Sewerage]	R	7000.00	12250.00	750.00	6.12
	Total	C	35060.00	29760.00	29470.00	99.03
	Total	L	39540.00	42840.00	42830.00	99.98
	Total	T	81600.00	84850.00	73050.00	86.09
	Total	R	22750.00	31050.00	19550.00	62.96
	Total	C	59910.00	60818.00	60528.00	99.52
	Total	L	92840.00	97132.00	92922.00	95.67
	Total	T	175500.00	189000.00	173000.00	91.53
17	<u>HOUSING</u>					
A	PWD					
i.	Staff quarters for Govt. Employees	R	2955.00	1500.00	1378.00	91.87
ii.	Staff Quarters	C	45.00	65.00	49.00	75.38
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	10000.00	100.00	100.00	100.00
C	Houses for weaker section [JNNURM]					
i.	DUSIB	C	2000.00	300.00		
ii.	Rajiv Avas Yojna-DUSIB	R	800.00			
iii.	DSIIDC	C	1000.00			
iv.	DDA	R	5800.00			
iv.	NDMC	C	20.00	110.00	91.91	83.55
	Houses for weaker section [JNNURM]- Total	R	6600.00			
	Houses for weaker section [JNNURM]- Total	C	3020.00	410.00	91.91	22.42
	Houses for weaker section [JNNURM]- Total	T	9620.00	410.00	91.91	22.42
D	Housing for all - PMAY	C	480.00	25.00	25.00	100.00
	Total	R	11055.00	3000.00	2878.00	95.93
	Total	C	4045.00	1000.00	665.91	66.59
	Total	L	10000.00	100.00	100.00	100.00
	Total	T	25100.00	4100.00	3643.91	88.88
18	<u>URBAN DEVELOPMENT</u>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	1500.00	2500.00	2500.00	100.00
	Deptt.	C	4700.00	5000.00	5000.00	100.00
		T	6200.00	7500.00	7500.00	100.00

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

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1	2	3	4	5	6	7
B	North Delhi Municipal Corporation	R	41260.00	45560.00	45560.00	100.00
		L	540.00	500.00	125.00	25.00
		T	41800.00	46060.00	45685.00	99.19
C	South Delhi Municipal Corporation	R	32300.00	32300.00	32300.00	100.00
		T	32300.00	32300.00	32300.00	100.00
D	East Delhi Municipal Corporation	R	19400.00	26500.00	26500.00	100.00
		L	700.00	1400.00		
		T	20100.00	27900.00	26500.00	94.98
	Total North South East Delhi Corporations	T	94200.00	106260.00	104485.00	98.33
E	NDMC					
	Smart City	C	9800.00			
		T	9800.00			
F	Delhi Cantonment Board					
	Swachh Bharat Mission	R				
G	Urban Development Department					
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1700.00	200.00	200.00	100.00
2	MLA - LAD Scheme	R	30500.00	18700.00	18277.45	97.74
3	Dev. Of Trans Yamuna Area	R				
		C	2000.00	4800.00	2984.63	62.18
		T	2000.00	4800.00	2984.63	62.18
4	Development of Urban villages	C	500.00	300.00	164.85	54.95
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	500.00	300.00		
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
		DSIIDC	28000.00	24900.00	24900.00	100.00
		I&FC	1000.00	600.00	165.64	27.61
		South DMC		3400.00		
		UD	500.00	500.00	308.31	61.66
		C	500.00	840.00		
		PWD	500.00	300.00	284.00	94.67
	Provison of Essential Services in Unauthorised Colonies	R	500.00	500.00	308.31	61.66
	Provison of Essential Services in Unauthorised Colonies	C	30000.00	30040.00	25349.64	84.39
	Provison of Essential Services in Unauthorised Colonies	T	30500.00	30540.00	25657.95	84.01

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

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1	2	3	4	5	6	7
7	Redevelopment of Walled City Shahjanbad	R		150.00		
		C		50.00		
8	Socio Cultural center-CBD Sahadra	C	100.00	100.00	10.08	10.08
9	Dte. of Local Bodies	R				
10	Swachh Bharat Mission	R	1700.00	700.00	421.09	60.16
	Deptt.	C	13500.00	1200.00	1200.00	
11	AMRUT (3DMCs,NDMC,DJB)	C	20000.00	6300.00	6270.00	99.52
12	Financial Assitence to Local Bodies	R				
	Total [UD Deptt.]	R	34400.00	20250.00	19206.85	94.85
		C	66600.00	43090.00	35979.20	83.50
		T	101000.00	63340.00	55186.05	87.13
G	PWD					
	Contribution to NCR Dev. Fund	C				
	Shahjanbad Redevelopment corporation	R	150.00			
		C	350.00			
H	Market Development Fund	R				
	Total	R	129010.00	127110.00	126066.85	99.18
	Total	C	81450.00	48090.00	40979.20	85.21
	Total	L	1240.00	1900.00	125.00	6.58
	Total	T	211700.00	177100.00	167171.05	94.39
19	<u>Welfare of SC/ST/OBC/ Min.</u>					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	34850.00	31450.00	23398.88	74.40
	Deptt.	C	5000.00	5000.00	4794.83	95.90
	PWD	C	150.00	150.00	49.00	32.67
		L				
		T	40000.00	36600.00	28242.71	77.17
	Total	R	34850.00	31450.00	23398.88	74.40
	Total	C	5150.00	5150.00	4843.83	94.05
	Total	L				
	Total	T	40000.00	36600.00	28242.71	77.17
20	<u>LABOUR & LABOUR WELFARE</u>					
A	Labour Department	R	290.00	132.00		
		C	4.00	4.00		
B	Craftman Training [Dte. of Tech. Education]	R	2526.00	854.00	426.75	49.97
	PWD	C	6500.00	1660.00	1500.00	90.36
	Deptt.	C	1530.00	6010.00	5157.51	85.82
		T	10556.00	8524.00	7084.26	83.11
C	Dte. of Employment					
	Establishment of Model Career Centre	R	150.00	140.00	67.80	48.43
	Total	R	2966.00	1126.00	494.55	43.92

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[₹ in Lakh]

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1	2	3	4	5	6	7
	Total	C	8034.00	7674.00	6657.51	86.75
	Total	T	11000.00	8800.00	7152.06	81.27
21	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	118725.00	130000.00	120479.71	92.68
		PWD C	3305.00	2870.00	532.00	18.54
		Deptt C	5170.00	2030.00	1837.85	90.53
		T	127200.00	134900.00	122849.56	91.07
B	Urban Basic Services Programme (UD)	R				
	Total	R	118725.00	130000.00	120479.71	92.68
	Total	C	8475.00	4900.00	2369.85	48.36
	Total	T	127200.00	134900.00	122849.56	91.07
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	84895.00	94840.00	86713.36	91.43
		PWD C	305.00	610.00	51.25	8.40
		Deptt C	2000.00	250.00	148.55	59.42
		T	87200.00	95700.00	86913.16	90.82
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	18700.00	15600.00	10665.79	68.37
	Mid Day-Meal					
B	Dte. of Education	R	10337.00	8456.00	7436.25	87.94
C	Delhi Cantt	R	231.00	28.00	22.97	82.04
D	North Delhi Municipal Corporation	R	3335.00	2580.00	2162.56	83.82
E	South Delhi Municipal Corporation	R	2995.00	2170.00	1845.36	85.04
F	East Delhi Municipal Corporation	R	2005.00	1780.00	1341.18	75.35
G	NDMC	R	395.00	184.00	149.34	81.16
H	Social Welfare Department	R	2.00	2.00		
	Total	R	38000.00	30800.00	23623.45	76.70
24	<u>JAIL</u>	R				
		PWD C	5500.00	3200.00	2707.00	84.59
		Deptt C	1000.00	400.00	155.42	38.86
		T	6500.00	3600.00	2862.42	79.51
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	R	1200.00	1380.00	1283.00	92.97
B	Court Building including CSS	C	15900.00	13200.00	10361.24	78.49
		R	5100.00	5000.00	4939.00	98.78

Schemes/Projects Outlay 2017-18

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1	2	3	4	5	6	7
C	Delhi Bhawan -GAD (New Scheme)	C	5.00	5.00		
D	Dte. General of Home Guards	R	150.00	20.00		
E	Registrar Cooperative Societies	R	30.00			
F	Weight & Measures	C	140.00	140.00		
G	NCC	C	600.00	2000.00	1594.00	79.70
H	Labour Department	C	210.00	5.00		
I	Employment Department	C	20.00	100.00	20.00	20.00
J	Delhi Archives	C	45.00	250.00	102.00	40.80
		R	6480.00	6400.00	6222.00	97.22
		PWD C	16920.00	15700.00	12077.24	76.93
	Total	I	23400.00	22100.00	18299.24	82.80
26	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of Training : UTCS	R	2.00	1.50		
		PWD R	145.00	145.50	140.00	96.22
		T	147.00	147.00	140.00	95.24
B	Election Department	R				
		Deptt. C	2300.00	1100.00		
		PWD R	200.00	150.00	106.00	70.67
		T	2500.00	1250.00	106.00	8.48
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt. C	3000.00	1500.00	794.22	52.95
		PWD C	1000.00	900.00	896.00	99.56
		PWD R	500.00	345.00	232.00	67.25
		T	4500.00	2745.00	1922.22	70.03
ii.	Distt. Development Committee [Minor Works]	R				
iii.	My Delhi I-Care Fund	R				
iv.	Bhagidari - Citizen Govt. Interface	R				
ii	Disaster Management [DC Office]	R	1511.00	4111.00	1153.02	28.05
		C	550.00	200.00		
		T	2061.00	4311.00	1153.02	26.75
iv.	GIA to Delhi e-District Society for e-District project	R	200.00	10.00		
v	Citizen local area development Swaraj fund	R	350.00	50.00		
		C	35000.00	100.00		
		T	35350.00	150.00		
	GIA to Mission Swaraj (SSS)	R	200.00	100.00	55.65	55.65
		C				

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[₹ in Lakh]

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1	2	3	4	5	6	7
		T	200.00	100.00		
	Minorities Welfare Schemes	R	3513.00	2734.00	1185.58	43.36
	vii. Earthquake Risk management-CSS	R	50.00	10.00		
	viii. Computersiation of land record- CSS	R	96.00	35.00	2.90	8.29
	ix Strengthening of SDMAs & DDMAs- CSS	R	30.00	5.00		
	ix Civil Defence	R	50.00	50.00	0.95	1.90
		Deptt	250.00	250.00		
		T	300.00	300.00	0.95	0.32
	Xi Mukhyamantari teerth Yatra	R				
	xii services for various religeous activities	R				
	Total Revenue Department	R	6500.00	7450.00	2630.10	35.30
		C	39800.00	2950.00	1690.22	57.30
		T	46300.00	10400.00	4320.32	41.54
	D Delhi Fire Services	R				
		PWD	1000.00	400.00	323.00	80.75
		Deptt	2500.00	6500.00	6385.62	98.24
		T	3500.00	6900.00	6708.62	97.23
	E Deptt. of Law & Judicial	T	900.00	1240.00	328.37	26.48
	i. High Court	R	200.00	600.00	28.11	4.69
	ii. Family Court	R				
	iii. Computerisation of Distt. Court	R	300.00	300.00	7.76	2.59
	iv. Judicial Academy	R				
	v. GIA to Delhi Dispute Resolution Society	R	390.00	340.00	292.50	86.03
		Deptt	10.00			
		T	400.00	340.00	292.50	86.03
	G DSSSB	R				
		PWD	50.00	30.00	22.00	73.33
		T	50.00	30.00	22.00	73.33
	H GAD	R				
	GIA to Delhi Computersiation of police service society for CCTNS	R	1.00	1.00		
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R	1.00	1.00		
		C	1.00	1.00		
	Shaheed Kosh	R	100.00	100.00		
		T	103.00	103.00		
	CCPWC-CSS	R		230.00		
	I Trade & Taxes	R				
		Deptt.	1500.00	800.00	292.30	36.54
		T	1500.00	800.00	292.30	36.54
	Land & Building Deptt.					
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R				

Schemes/Projects Outlay 2017-18

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes /Projects 2017-18	Revised Outlay Under Programmes /Projects 2017-18	Exp. Upto March 2018 (Tentative)	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	Total	R	7889.00	9349.00	3226.47	34.51
	Total	C	47111.00	11751.00	8691.14	73.96
	Total	T	<u>55000.00</u>	<u>21100.00</u>	<u>11917.61</u>	<u>56.48</u>
27	<u>Agriculture & Allied Services</u>					
A	Development Department	C	330.00	220.00	131.53	59.79
		R	2070.00	2060.00	1629.10	79.08
B	Environment Department	R	50.00	20.00		
		C	100.00	100.00	15.24	15.24
		T	150.00	120.00	15.24	12.70
C	Revenue Department	R	50.00	50.00	31.47	62.94
D	Agriculture	R				
		C				
		T				
	Total	R	2170.00	2130.00	1660.57	77.96
	Total	C	430.00	320.00	146.77	45.87
	Total	T	<u>2600.00</u>	<u>2450.00</u>	<u>1807.34</u>	<u>73.77</u>
	Grand Total	R	<u>964861.70</u>	<u>944409.09</u>	<u>851001.92</u>	<u>90.11</u>
	Grand Total	C	<u>711630.30</u>	<u>485382.91</u>	<u>424995.32</u>	<u>87.56</u>
	Grand Total	L	<u>173508.00</u>	<u>170208.00</u>	<u>164102.00</u>	<u>96.41</u>
	Grand Total	T	<u>1850000.00</u>	<u>1600000.00</u>	<u>1440099.24</u>	<u>90.01</u>