

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto Jan 2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	300.00	300.00	88.80	29.60
		C				
	Deptt.	T	300.00	300.00	88.80	29.60
B	Rural Dev. Board [Dev Deptt] Deptt.	C	38000.00	30800.00	21223.29	68.91
		R	2000.00	300.00	230.32	76.77
C	Dte. of Panchayat	R	37.00	3.00		
		C	1163.00	500.00	345.74	69.15
	Deptt.	T	1200.00	503.00	345.74	68.74
	Total	R	2337.00	603.00	319.12	52.92
		C	39163.00	31300.00	21569.03	68.91
	Total	T	41500.00	31903.00	21888.15	68.61
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	150.00	65.00	26.65	41.00
		C	21350.00	11060.00	7744.00	70.02
	Deptt.	T	21500.00	11125.00	7770.65	69.85
	Total	R	150.00	65.00	26.65	41.00
		C	21350.00	11060.00	7744.00	70.02
	Total	T	21500.00	11125.00	7770.65	69.85
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	
		C	2.00			
		T	5002.00	5000.00	5000.00	
C.	DPCL [PSF]	C				
		T	11600.00	5100.00	5000.00	
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				
		C	3500.00	1600.00	285.84	17.87
	Total	L	11500.00	5000.00	5000.00	
	Total	T	15000.00	6600.00	5285.84	80.09
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	858.00	1061.00	340.58	32.10
		C	10.00			
	PWD	C	2.00	2.00		
	Deptt.	L	130.00	37.00		
		T	1000.00	1100.00	340.58	30.96
	Total	R	858.00	1061.00	340.58	32.10
		C	12.00	2.00		
	Total	L	130.00	37.00		
	Total	T	1000.00	1100.00	340.58	30.96
5	<u>TRANSPORT</u>					
A	PWD					

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1	2	3	4	5	6	7
i.	Roads & Bridges	C	123900.00	65000.00	43336.70	66.67
		R	500.00	100.00	49.07	49.07
ii.	Barapulla Nallah-Phase-III	C	13000.00	7000.00	3332.85	47.61
iii.	Provision of CCTV Cameras	C	50000.00	20000.00	12019.95	60.10
iv.	Central Roads Funds	C	500.00			
v.	JNNURM	C	1000.00	500.00	387.18	77.44
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	93700.00	61016.00	65.12
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	98431.00	61016.00	61.99
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	30000.00	26.70
		T	50000.00	132360.50	50000.00	37.78
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	13400.00	10488.67	78.27
6	Installation of CCTV cameras in DTC & cluster buses	C	8001.00	101.00		
7	Road safety & GIA to NGOs	R	6015.00	20215.00	13411.68	66.35
8	Viability Gap funding towards Cluster Buses	R	70000.00	65000.00	42179.00	64.89
9	Others	R	10481.00	567.50	171.06	30.14
		C	6101.00	14021.00	792.07	5.65
		T	16582.00	14588.50	963.13	6.60
10	Delhi Transport Infrastructure Dev. Corporation	L	1.00	1.00		
	Sub Total [Transport Department]	R	86496.00	85782.50	55761.74	65.00
		C	59203.00	42525.50	26280.74	61.80
		L	35001.00	117361.00	35000.00	29.82
		T	180700.00	245669.00	117042.48	47.64
	Total	R	86996.00	90613.50	55810.81	61.59
	Total	C	248703.00	136125.50	87247.67	64.09
	Total	L	35001.00	117361.00	35000.00	29.82

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1	2	3	4	5	6	7
	Total	T	370700.00	344100.00	178058.48	51.75
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A	Environment Deptt.	R	4120.00	2100.00	1421.10	67.67
		C	80.00	200.00	42.50	21.25
		T	4200.00	2300.00	1463.60	63.63
B	Forest Department	R	1300.00	1400.00	860.41	61.46
		C	3200.00	5700.00	1570.01	27.54
		T	4500.00	7100.00	2430.42	34.23
C	Department of Information & Technology	R	600.00	732.00	297.30	40.61
		C				
		T	600.00	732.00	297.30	40.61
	Total	R	6020.00	4232.00	2578.81	60.94
	Total	C	3280.00	5900.00	1612.51	27.33
	Total	T	9300.00	10132.00	4191.32	41.37
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	460.00	100.00	37.75	37.75
B	Stg. of A. R. Deptt.	R	2200.00	1330.00	1051.36	79.05
C	Urban Development Department	R				
D	Dte. of Economics & Statistics	R	3540.00	2486.00	1806.28	72.66
	Total	R	6200.00	3916.00	2895.39	73.94
8	<u>TOURISM</u>					
A	DTTDC	R	150.00	150.00	112.82	75.21
		C	150.00	20.00		
		T	300.00	170.00	112.82	66.36
B	Deptt. of Tourism	R	3490.00	1490.00	802.29	53.84
		C	600.00	402.00	299.92	74.61
		T	4090.00	1892.00	1102.21	58.26
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	1640.00	915.11	55.80
	Total	C	1250.00	672.00	346.40	51.55
	Total	L				
	Total	T	4900.00	2312.00	1261.51	54.56
9	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	800.00	306.30	179.04	58.45
		C	100.00	100.00	60.83	60.83
B	Weights & Measures Deptt.	R	100.00	93.70		
		T	1000.00	500.00	239.87	47.97
10	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	317500.00	165400.00	123435.10	74.63
		PWD C	126500.00	121000.00	88653.86	73.27
	Deptt.	C	5500.00	8315.00	1984.84	23.87
		T	449500.00	294715.00	214073.80	72.64
B	Dte of Higher Education	R	37740.00	40728.00	22119.04	54.31
		PWD C	15000.00	3000.00	1000.39	33.35
	Deptt.	C	2060.00	3195.00	1415.00	44.29
		L				
		T	54800.00	46923.00	24534.43	52.29

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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	340428.00	279854.14	82.21
	Total	C	167560.00	145648.00	103192.09	70.85
	Total	L				
	Total	T	660100.00	486076.00	383046.23	78.80
11	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	1917.00	1245.00	47.90	3.85
		PWD C	9000.00	1000.00	474.93	47.49
		Deptt. C	10860.00	7825.00	5073.19	64.83
		T	21777.00	10070.00	5596.02	55.57
B	Delhi Technological University	R	2700.00	2600.00	650.00	25.00
		C	300.00	300.00	75.00	25.00
		T	3000.00	2900.00	725.00	25.00
C	Netaji Subhash University of Technology [NSUT]	R	2700.00	2700.00	2025.00	75.00
		C	300.00	300.00	103.25	34.42
		T	3000.00	3000.00	2128.25	70.94
D	College of Arts	R	12.00	4.00		
		PWD C	200.00	190.00	96.14	50.60
		Deptt. C				
		T	212.00	194.00	96.14	49.56
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	50.00	7.34	14.68
		Deptt. C	100.00	50.00		
		T	220.00	120.00	8.54	7.12
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	8.00	2.00		
		PWD C	40.00	50.00	20.18	40.36
		Deptt. C	20.00	10.00	0.58	
		T	68.00	62.00	20.76	33.48
I	G B Pant Engg. College, Okhla	R	50.00	50.00		
		PWD C	323.00	200.00	112.68	56.34
		Deptt. C	50.00	50.00		
		T	423.00	300.00	112.68	37.56
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	1000.00		
L	GIA Delhi Skill Vocational University	R	700.00	150.00		

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1	2	3	4	5	6	7
	Deptt.	C	300.00	50.00		
		T	1000.00	200.00		
M	Setting up of incubation Center	R	400.00	200.00		
N	DITE	R	1500.00	1500.00	1125.00	75.00
	Deptt.	C	200.00			
		T	1700.00	1500.00	1125.00	75.00
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	13657.00	12121.00	5249.10	43.31
	Total	C	22243.00	10525.00	6138.29	58.32
	Total	L	2500.00	1000.00		
	Total	T	38400.00	23646.00	11387.39	48.16
12	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	1539.00	906.00	531.00	58.61
		C	1.00			
A	Deptt. of Archaeology	R	25.00	10.00		
	Deptt.	C	675.00	427.00	97.97	22.94
		T	700.00	437.00	97.97	22.42
B	Sahitya Kala Parishad	R	1800.00	1800.00	687.08	38.17
C	Language Department	R	6260.00	3330.00	957.13	28.74
		C	200.00	101.00	5.00	
D	Hindi Academy	R	1650.00	2100.00	881.11	41.96
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	70.00	75.00	32.29	43.05
F	Punjabi Academy	R	3000.00	3470.00	1280.75	36.91
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	12.00	2.41	20.08
J	Sindhi Academy	R	500.00	500.00	327.66	65.53
K	Maithily Bhojpuri Langaue Academy	R	350.00	283.00	183.94	65.00
L	GIA to Cultural Institution	R	10.00	6.00		
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	15872.00	6131.58	38.63
	Total	C	876.00	528.00	102.97	19.50
	Total	T	18400.00	16400.00	6234.55	38.02
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	7785.00	5157.00	1303.55	25.28
		PWD C	5005.00	4000.00	2001.48	50.04
		Deptt. C	2460.00	2415.00	1558.00	64.51
		T	15250.00	11572.00	4863.03	42.02
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	5417.00	1513.55	27.94
	Total	C	7655.00	6515.00	3649.48	56.02
	Total	T	15700.00	11932.00	5163.03	43.27
14	<u>MEDICAL</u>					
1	Dte. of Health Services	R	78887.00	56180.00	38385.65	68.33
		PWD C	74700.00	28670.00	17710.30	61.77
		Deptt. C	17801.00	2501.00	1688.89	67.53
		T	171388.00	87351.00	57784.84	66.15
2	Deep Chand Bandhu Hospital-	R		100.00		
		PWD C	200.00			
		Deptt. C	450.00	250.00	10.98	4.39
		T	650.00	350.00	10.98	3.14
3	Institute of Liver Billiary Sciences	R	4000.00	4250.00	3000.00	70.59
		Deptt. C	4500.00	2250.00	2250.00	100.00
		T	8500.00	6500.00	5250.00	80.77
4	Bhagwan Mahavir Hospital, Pitampura	R	1.00	201.00	60.13	
		PWD C	325.00			
		Deptt. C	100.00	120.00	55.88	46.57
		T	426.00	321.00	116.01	36.14
5	Jag Pravesh Chandra Hospital, Shastri Park	R		340.00	262.16	
		PWD C	300.00			
		Deptt. C	200.00	160.00	85.43	53.39
		T	500.00	500.00	347.59	69.52
6	Lal Bahadur Shastri Hospital, Khichripur	R	25.00	340.00	258.80	76.12
		PWD C	350.00			
		Deptt. C	225.00	200.00	132.23	66.12
		T	600.00	540.00	391.03	72.41
7	B.J.R.M. Hospital, Jahangirpuri	R		300.00	188.15	
		PWD C	225.00			
		Deptt. C	200.00	120.00	9.74	8.12

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1	2	3	4	5	6	7
		T	425.00	420.00	197.89	47.12
8	R.T.R.M hospital, Jaffarpur	R		250.00	93.64	
	PWD	C	450.00			
	Deptt.	C	250.00	200.00	80.23	40.12
		T	700.00	450.00	173.87	38.64
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00	450.00	312.23	
	PWD	C	300.00			
	Deptt.	C	225.00	200.00	111.04	55.52
		T	530.00	650.00	423.27	65.12
10	Guru Gobind Singh Hospital, Ragubir Nagar	R		400.00	227.56	
	PWD	C	350.00			
	Deptt.	C	100.00	100.00	22.87	22.87
		T	450.00	500.00	250.43	50.09
11	Dr N.C. Joshi hospital, Karol Bagh	R		50.00	15.29	
	PWD	C	100.00			
	Deptt.	C	175.00	175.00	111.47	63.70
		T	275.00	225.00	126.76	56.34
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R		400.00	188.64	
	PWD	C	400.00			
	Deptt.	C	120.00	120.00	20.25	16.88
		T	520.00	520.00	208.89	40.17
13	Satyawadi Raja Harish Chandra Hospital, Narela	R		200.00	27.19	
	PWD	C	275.00			
	Deptt.	C	75.00	75.00	20.69	27.59
		T	350.00	275.00	47.88	17.41
14	A.S. Jain Eye & General Hospital, Lawarence Road	R		15.00	3.98	
	PWD	C	25.00			
	Deptt.	C	50.00	50.00	0.39	0.78
		T	75.00	65.00	4.37	6.72
15	Acharya Bikhshu Hospital, Moti Nagar	R		300.00	190.93	
	PWD	C	350.00			
	Deptt.	C	100.00	125.00	74.66	59.73
		T	450.00	425.00	265.59	62.49
16	Madan Mohan Malviya Hospital, Malviya Nagar	R		250.00	123.81	
	PWD	C	250.00			
	Deptt.	C	200.00	200.00	43.90	21.95
		T	450.00	450.00	167.71	37.27
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R		150.00	20.82	
	PWD	C	150.00			
	Deptt.	C	100.00	100.00	60.17	60.17
		T	250.00	250.00	80.99	32.40
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R		250.00	113.75	
	PWD	C	250.00			
	Deptt.	C	175.00	175.00	66.78	38.16
		T	425.00	425.00	180.53	42.48
19	Health cum Maternity Hospital, Kanti Nagar	R		10.00	10.00	
	PWD	C	25.00			
	Deptt.	C	5.00			
		T	30.00	10.00	10.00	100.00
20	Dte. of Family Welfare	R	6850.00	3746.00	1298.03	34.65
21	Dte. of ISM & Homeopathy	R	255.00	95.00	34.21	36.01
	PWD	C	25.00			
	Deptt.	C	15.00			
		T	295.00	95.00	34.21	36.01

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto Jan 2020	% Exp. w.r.t. RE
1	2	3	4	5	6	7
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	3500.00	3400.00	2625.00	77.21
		C	200.00	200.00	150.00	75.00
		T	3700.00	3600.00	2775.00	77.08
23	A & U Tibbia College & Hospital	R		200.00	75.56	
	PWD	C	300.00			
	Deptt.	C	100.00			
		T	400.00	200.00	75.56	37.78
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R		100.00	72.03	
	PWD	C	100.00			
	Deptt.	C	12.00	19.00	5.56	29.26
		T	112.00	119.00	77.59	65.20
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R		35.00	27.43	
	PWD	C	200.00	170.00	147.42	86.72
	Deptt.	C	20.00	45.00	19.65	43.67
		T	220.00	250.00	194.50	77.80
26	DDU Hospital	R	115.00	865.00	678.30	78.42
	PWD	C	850.00			
	Deptt.	C	950.00	950.00	481.57	50.69
		T	1915.00	1815.00	1159.87	63.90
27	DDU Super Spl. Hospital, Janakpuri	R	4200.00	3950.00	1208.94	30.61
	PWD	C	300.00			
	Deptt.	C	1000.00	250.00	250.00	100.00
		T	5500.00	4200.00	1458.94	34.74
28	GTB Hospital, Dilshad Garden	R		2000.00	1743.63	
	PWD	C	2000.00			
	Deptt.	C	1000.00	1600.00	954.94	59.68
		T	3000.00	3600.00	2698.57	74.96
29	University College of Medical Sciences	R	500.00	1.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6100.00	5500.00	3025.00	55.00
	Deptt.	C	1500.00	500.00	375.00	75.00
	PWD	C	400.00			
		T	8000.00	6000.00	3400.00	56.67
31	Delhi State Cancer Institute	R	9500.00	7000.00	5000.00	71.43
	Deptt.	C	4000.00	1000.00	1000.00	100.00
		T	13500.00	8000.00	6000.00	75.00
32	Central Jail Hospital	R				
32	Aruna Asaf Ali Hospital	R	13.00	50.00		
	PWD	C	100.00		12.95	
	Deptt.	C	75.00	65.00	5.50	8.46
		T	188.00	115.00	18.45	16.04
33	IHBAS	R	10300.00	12550.00	11800.00	94.02
		C	1000.00	250.00	250.00	100.00
		T	11300.00	12800.00	12050.00	94.14
34	Guru Nanak Eye Centre	R	110.00	182.00	123.03	
	PWD	C	200.00			
	Deptt.	C	550.00	550.00	220.43	40.08
		T	860.00	732.00	343.46	46.92
35	Lok Nayak Hospital	R	320.00	1605.00	835.70	52.07
	PWD	C	1800.00			
	Deptt.	C	1201.00	3783.00	866.83	22.91
		T	3321.00	5388.00	1702.53	31.60
37	Sushruta Trauma Centre, Metcalf House	R				
		C				
		T				

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
36	MAM College	R	10.00	1302.00	1174.05	
		PWD C	1200.00			
		Deptt. C	400.00	300.00	204.78	68.26
		T	1610.00	1602.00	1378.83	86.07
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8600.00	7240.00	5086.17	70.25
		PWD C	200.00			
		Deptt. C	500.00	260.00	250.00	96.15
		T	9300.00	7500.00	5336.17	71.15
38	Dental College [MAIDS]	R	4300.00	4450.00	3225.00	72.47
		Deptt. C	1400.00	1050.00	1050.00	100.00
		T	5700.00	5500.00	4275.00	77.73
39	GB Pant Hospital	R	730.00	1450.00	812.34	56.02
		PWD C	800.00			
		Deptt. C	1000.00	1000.00	773.00	77.30
		T	2530.00	2450.00	1585.34	64.71
40	CATS	R	6000.00	5000.00	3875.00	77.50
		C				
		T	6000.00	5000.00	3875.00	77.50
41	SGM Hospital, Mangolpuri	R		250.00	47.39	
		PWD C	350.00			
		Deptt. C	350.00	350.00	215.17	61.48
		T	700.00	600.00	262.56	43.76
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00	805.00	589.56	73.24
		PWD C	800.00			
		Deptt. C	1000.00	555.00	253.22	45.63
		T	1805.00	1360.00	842.78	61.97
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	136280.00	94390.10	69.26
	Total	C	134606.00	53320.00	33515.92	62.86
	Total	T	289000.00	189600.00	127906.02	67.46
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		
		C	405.00	260.00		
		T	587.00	392.00		
C	Dte. of Health Services (including HIMS)	R	3150.00	450.00		
		C				
		T				
D	Dte. of Family Welfare	R	585.00	100.00		
E	Dellhi State Health Mission	R	69013.00	38500.00	9208.30	23.92
F	Forensic Science Laboratory	R	187.00	230.00		
		PWD C	530.00	400.00	235.00	58.75
		Deptt. C	1550.00	1330.00	166.36	12.51
		T	2267.00	1960.00	401.36	20.48
G	MCD	R				
G	North Delhi Municipal Corporation	R	4320.00	4320.00	3240.00	75.00
		C	55.00	55.00	41.25	75.00
H	South Delhi Municipal Corporation	R	3660.00	3660.00	2745.00	75.00

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
		C	340.00	340.00	255.00	75.00
I	East Delhi Municipal Corporation	R	2094.00	2094.00	1570.50	75.00
		C	906.00	906.00	680.50	75.11
	Total	R	83214.00	49509.00	16763.93	33.86
	Total	C	3786.00	3291.00	1378.11	41.88
	Total	I	87000.00	52800.00	18142.04	34.36
16	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	15900.00	18400.00	15900.00	86.41
		C	33400.00	30200.00	32700.00	108.28
		L	65690.00	56865.00	48980.00	86.13
		T	114990.00	105465.00	97580.00	92.52
2	EAP (Chandrawal WTP)	R				
2	EAP (Chandrawal WTP)	L	31050.00	25300.00	15525.00	61.36
		T				
3	Urban Development Department (Water Conservation Mission)	R	300.00	300.00	300.00	100.00
	Total [Water]	R	16200.00	18700.00	16200.00	86.63
	Total [Water]	C	33400.00	30200.00	32700.00	108.28
	Total [Water]	L	96740.00	82165.00	64505.00	78.51
	Total [Water]	T	146340.00	131065.00	113405.00	86.53
B	<u>Sewerage</u>					
1	Sewerage Programme	R	500.00	1000.00	875.00	87.50
		C	38060.00	37885.00	37885.00	100.00
		L	50000.00	50000.00	37500.00	75.00
		T	88560.00	88885.00	76260.00	85.80
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	875.00	87.50
	Total	C	38060.00	37885.00	37885.00	100.00
	Total	L	52100.00	51050.00	38550.00	75.51
	Total	T	90660.00	89935.00	77310.00	85.96
	Total	R	16700.00	19700.00	17075.00	86.68
	Total	C	71460.00	68085.00	70585.00	103.67
	Total	L	148840.00	133215.00	103055.00	77.36
	Total	I	237000.00	221000.00	190715.00	86.30
17	<u>HOUSING</u>					
A	<u>PWD</u>					
i.	Staff quarters for Govt. Employees	R	2580.00	1394.00	1160.00	83.21
ii.	Staff Quarters- PWD	C	700.00	800.00	607.94	75.99
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	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	100.00		
C	Houses for weaker section [JNNURM]					
i.	DUSIB	L	2000.00	2000.00	500.00	25.00
ii.	Rajiv Avas Yojna-DUSIB	R				
iii.	DSIIDC	C	1000.00	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				

Schemes/Programmers/Projects Outlay 2019-20

[₹ 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		
	Total	R	4080.00	2894.00	2285.00	78.96
	Total	C	2220.00	1306.00	982.94	75.26
	Total	L	7000.00	2100.00	500.00	23.81
	Total	T	13300.00	6300.00	3767.94	59.81
18	URBAN DEVELOPMENT					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	10500.00	9850.00	7422.85	75.36
		C	3700.00	4150.00	2775.00	66.87
		T	14200.00	14000.00	10197.85	72.84
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	100.00		
	Swachh Bharat Mission	R				
		T	5000.00	100.00		
F	Urban Development Department					
1	DAY- NULM	R	1500.00	800.00		
2	MLA - LAD Scheme	C	80000.00	70000.00	48902.33	69.86
3	Dev. Of Trans Yamuna Area	R				
		C	10000.00	7000.00	4398.22	62.83
		T	10000.00	7000.00	4398.22	62.83
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	79500.00	70149.00	88.24
	PWD	C				
	North DMC	C				
	South DMC	C				
	East DMC	C				

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

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1	2	3	4	5	6	7
	Provison of Essential Services in Unauthorised Colonies	R	500.00	500.00		
	Provison of Essential Services in Unauthorised Colonies	C	99500.00	79500.00	70149.00	88.24
	Provison of Essential Services in Unauthorised Colonies	T	100000.00	80000.00	70149.00	87.69
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	112.50	75.00
		C	4850.00	300.00		
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	3700.00		
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	3750.00	112.50	3.00
		C	301150.00	220510.00	174871.58	79.30
		T	304600.00	224260.00	174984.08	78.03
G	Market Devlopment Fund	R	5000.00	99.00		
	Total	R	60939.00	63188.00	30070.10	47.59
	Total	C	317161.00	231012.00	179209.33	77.58
	Total	L				
	Total	T	378100.00	294200.00	209279.43	71.14
19	Welfare of SC/ST/OBC/ Min.					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	30250.00	28900.00	12773.63	44.20
	Deptt.	C	7500.00	5000.00	1920.73	38.41
	PWD	C	550.00	500.00	104.78	20.96
		L				
		T	38300.00	34400.00	14799.14	43.02
	Total	R	30250.00	28900.00	12773.63	44.20
	Total	C	8050.00	5500.00	2025.51	36.83
	Total	L				
	Total	T	38300.00	34400.00	14799.14	43.02
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	783.00	304.52	38.89
	PWD	C	13050.00	2030.00	817.85	40.29
	Deptt.	C	15202.00	7227.00	2850.71	39.45
		T	31840.00	10040.00	3973.08	39.57
C	Dte. of Employment					
	Establishment of Model Career Centre	R	140.00	30.00	4.39	14.63
	Total	R	3838.00	833.00	308.91	37.08
	Total	C	28262.00	9267.00	3668.56	39.59
	Total	T	32100.00	10100.00	3977.47	39.38
21	SOCIAL WELFARE					
A	Dept of Social Welfare	R	153720.00	170644.00	125274.80	73.41
	PWD	C	3579.00	2410.00	1073.14	44.53
	Deptt	C	2201.00	446.00	77.98	17.48
		T	159500.00	173500.00	126425.92	72.87
	Total	R	153720.00	170644.00	125274.80	73.41

Schemes/Programmers/Projects Outlay 2019-20

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1	2	3	4	5	6	7
	Total	C	5780.00	2856.00	1151.12	40.31
	Total	T	159500.00	173500.00	126425.92	72.87
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	119380.00	128948.00	94254.49	73.09
		PWD C	720.00	220.00	45.76	20.80
		Deptt C	2500.00	1332.00	103.90	7.80
		T	122600.00	130500.00	94404.15	72.34
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	21500.00	14473.00	7633.88	52.75
	Mid_Day-Meal					
B	Dte. of Education	R	9738.00	9133.00	6058.15	66.33
C	Delhi Cantt	R	160.00	31.00	20.95	67.58
D	MCD	R				
D	North Delhi Municipal Corporation	R	2700.00	3340.00	1890.10	56.59
E	South Delhi Municipal Corporation	R	2370.00	2730.00	1408.17	51.58
F	East Delhi Municipal Corporation	R	1565.00	1590.00	994.62	62.55
G	NDMC	R	265.00	198.00	164.89	83.28
H	Social Welfare Department	R	2.00	2.00		
	Total	R	38300.00	31497.00	18170.76	57.69
				6803.00		
24	<u>JAIL</u>	R	100.00	150.00		
		PWD C	9500.00	22800.00	4117.79	18.06
		Deptt C	300.00	450.00	49.17	10.93
		T	9900.00	23400.00	4166.96	17.81
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	7348.11	39.29
		R	3200.00	5000.00	3550.63	71.01
C	Installation of hoarding structure on Delhi Govt. Building - Deptt.	C	1000.00	200.00	40.43	20.22
D	Delhi Bhawan -GAD (New Scheme)	C				
E	Dte. General of Home Guards	R	50.00	10.00	6.67	
F	Registrar Cooperative Societies	R	50.00	50.00	12.55	25.10
E	Civil Supplies	C				
G	Weight & Measures	C	610.00	50.00		
H	NCC	C	265.00	265.00	106.98	40.37
I	Labour Department	C	40.00			
J	Employment Department	C	85.00	30.00	6.00	20.00
H	Delhi Archives	C	300.00	150.00	68.00	45.33
		R	5500.00	6260.00	4469.85	71.40
		C	24800.00	19395.00	7569.52	39.03
	Total	T	30300.00	25655.00	12039.37	46.93
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				

Schemes/Programmers/Projects Outlay 2019-20

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1	2	3	4	5	6	7
		Deptt. C	3100.00	1000.00		
		PWD R	100.00	300.00	14.88	4.96
		T	3200.00	1300.00	14.88	1.14
C	Revenue Department					
i.	Direction & Administration	R				
		Deptt. C	1500.00	500.00	33.31	
		PWD C	1500.00	500.00	223.70	44.74
		PWD R	500.00	500.00	311.66	62.33
		T	3500.00	1500.00	568.67	37.91
ii.	Disaster Management [DC Office]	R	1511.00	1122.00	699.07	62.31
iii.	Disaster Management [MCD]	R				
		C	500.00	100.00		
		T	2011.00	1222.00	699.07	57.21
iv.	GIA to Delhi e-District Society for e-District project	R	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	100.00	37.50	37.50
		C				
		T	150.00	100.00		
	Minorities Welfare Schemes	R	7229.00	3889.00	1237.57	31.82
	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	69.00	32.88	47.65
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	1451.87	
		T	1700.00	1700.00	1451.87	
xi	Mukhyamantari teerth Yatra	R	8150.00	600.00	454.02	75.67
xii	services for various religeous activities	R	5000.00	9000.00	4999.86	55.55
	Total Revenue Department	R	23050.00	15560.00	7772.56	49.95
		C	8150.00	5750.00	1714.78	29.82
		T	31200.00	21310.00	9487.34	44.52
D	Delhi Fire Services	R				
		PWD C	1000.00	4000.00	1697.09	42.43
		Deptt C	2500.00	1900.00	141.51	7.45
		T	3500.00	5900.00	1838.60	31.16
E	Deptt. of Law & Judicial	T	600.00	550.00	161.05	29.28
i.	High Court	R	100.00	100.00		
ii.	Family Court	R				
iii.	Computerisation of Distt. Court	R	200.00	150.00	5.65	
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 C	5.00	5.00		
		T	300.00	300.00	155.40	51.80
	Chief Minister Advoacte Welfare Schemes	R	5000.00	5000.00		
G	DSSSB	R				
		PWD R	100.00	45.00	24.34	54.09
		T	100.00	45.00	24.34	54.09
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	71.38	56.20
		T	100.00	4327.00	78.96	1.82

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2019-20	Revised Outlay Under Programmes/ Projects 2019-20	Exp. Upto Jan 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	850.00	14.72
		C		27575.00	5617.00	20.37
I	Trade & Taxes	R				
		Deptt. C	800.00	1150.00	179.23	15.59
		T	800.00	1150.00	179.23	15.59
J	Excise Deptt.	C		200.00		
	Total	R	29044.50	31680.00	8922.10	28.16
	Total	C	15555.50	41580.00	9349.61	22.49
	Total	T	44600.00	73260.00	18271.71	24.94
27	Agriculture & Allied Services					
A	Development Department	C	720.00	715.00	23.01	
		R	3530.00	2641.00	1034.91	39.19
B	Environment Department	R	50.00	50.00		
		C	100.00	60.00	9.85	16.42
		T	150.00	110.00	9.85	8.95
C	Revenue Department	R	50.00	50.00	12.14	24.28
D	Agriculture	R	11300.00	528.00		
		C	550.00	2.00		
		T	11850.00	530.00		
	Total	R	14930.00	3269.00	1047.05	32.03
	Total	C	1370.00	777.00	32.86	4.23
	Total	T	16300.00	4046.00	1079.91	26.69
		R	1353266.50	1150120.50	781619.60	67.96
		C	1141762.50	811166.50	545734.21	67.28
		L	204971.00	258713.00	143555.00	55.49
		T	2700000.00	2220000.00	1470908.81	66.26