

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	200.00	147.62	73.81
B	Rural Dev. Board [Dev Deptt] Deptt.	C	19000.00	4809.67	25.31
		R	1000.00	26.74	2.67
C	Dte. of Panchayat	R	37.00		
	Deptt.	C	1163.00	264.48	22.74
		T	1200.00	264.48	22.04
	Total	R	1237.00	174.36	14.10
	Total	C	20163.00	5074.15	25.17
	Total	T	21400.00	5248.51	24.53
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	60.00		
	Deptt.	C	8940.00	1974.86	22.09
		T	9000.00	1974.86	21.94
	Total	R	60.00		
	Total	C	8940.00	1974.86	22.09
	Total	T	9000.00	1974.86	21.94
3	<u>ENERGY</u>				
A	GENCO	C	98.00		
		L	2500.00		
		T	2598.00		
B.	Delhi Transco Limited [DTL]	L	5000.00		
		C	2.00		
		T	5002.00		
		T	7600.00		
C	Power Department				
i.	Acquisition of land	C	2000.00	70.51	3.53
ii.	Shifting of HT/LT Lines	C	3000.00		
		T	5000.00	70.51	1.41
D	Renewable Energy	C	1200.00		
	Total	R			
	Total	C	6300.00	70.51	1.12
	Total	L	7500.00		
	Total	T	13800.00	70.51	0.51
4	<u>INDUSTRY & MINERALS</u>				

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SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
	Village & Small Industries	R	1023.00	290.00	28.35
	PWD	C	10.00		
	Deptt.	C	40.00		
		L	227.00		
		T	1300.00	290.00	22.31
	Total	R	1023.00	290.00	28.35
	Total	C	50.00		
	Total	L	227.00		
	Total	T	1300.00	290.00	22.31
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	103100.00	32331.53	31.36
ii.	Barapulla Nallah-Phase-III	C	17500.00	9297.26	53.13
iii.	Provision of CCTV Cameras	C	25000.00		
iv.	Central Roads Funds	C	1000.00		
v.	JNNURM	C	2500.00	496.79	19.87
vi	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
	Total [PWD]	T	159100.00	52125.58	32.76
	Total [Roads & Bridges]		159100.00	52125.58	32.76
E	Transport Department				
1	MRTS	R			
i	Reimbursement of sales Tax	L	2778.00		
ii	Equity capital to DMRC	C	5000.00		
iii	Loan for Reimbursement of central Taxes	L	5000.00		
iv	Land acquisition	L	5000.00		
		T	17778.00		
2	BRTS	C	500.00	11.54	2.31
3	Monorail	C	1.00		
4	New DTC Buses	C	15000.00		
5	Depots / Bus Parking	C	8000.00	892.19	11.15
6	Installation of CCTV cameras in DTC & cluster buses	C	5000.00	33.98	0.68
7	Road safety & GIA to NGOs	R	5022.00	2540.77	50.59
8	Viability Gap funding towards Cluster Buses	R	45000.00	14819.00	32.93
9	Others	R	297.00	213.75	71.97
		C	1101.00	183.60	16.68

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1	2	3	4	5	6
		T	1398.00	397.35	28.42
10	Delhi Transport Infrastructure Dev. Corpation	L	1.00		
	Sub Total [Transport Department]	R	50319.00	17573.52	34.92
		C	34602.00	1121.31	3.24
		L	12779.00		
		T	97700.00	18694.83	19.13
	Total	R	50319.00	17573.52	34.92
	Total	C	193702.00	53246.89	27.49
	Total	L	12779.00		
	Total	T	256800.00	70820.41	27.58
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1670.00	871.61	52.19
	Deptt.	C	30.00	22.50	75.00
		T	1700.00	894.11	52.59
B	Forest Department	R	650.00	365.05	56.16
	Deptt.	C	3050.00	859.89	28.19
		T	3700.00	1224.94	33.11
C	Department of Information & Technology	R	700.00	27.24	3.89
	Total	R	3020.00	1263.90	41.85
	Total	C	3080.00	882.39	28.65
	Total	T	6100.00	2146.29	35.19
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	795.00	18.53	2.33
B	Stg. of A. R. Deptt.	R	1300.00	58.56	4.50
C	Urban Development Department	R			
D	Dte. of Economics & Statistics	R	5.00		
	Total	R	2100.00	77.09	3.67
8	<u>TOURISM</u>				
A	DTTDC	R	165.00		
		C	2225.00		
		T	2390.00		
B	Deptt. of Tourism	R	1305.00		
		C	505.00		

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1	2	3	4	5	6
		T	1810.00		
C	DIHMCT	R	100.00		
		C	100.00		
		T	200.00		
	Total	R	1570.00		
	Total	C	2830.00		
	Total	L			
	Total	T	4400.00		
9	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	745.80	58.37	7.83
		C	100.00	18.05	18.05
B	Weights & Measures Deptt.	R	154.20		
		T	1000.00	76.42	7.64
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	421140.00	64427.18	15.30
	PWD	C	26500.00	12326.31	46.51
	Deptt.	C	22000.00	3404.97	15.48
		T	469640.00	80158.46	17.07
B	Dte of Higher Education	R	31200.00	20555.11	65.88
	PWD	C	2000.00	611.42	30.57
	Deptt.	C	7060.00	866.50	12.27
		T	40260.00	22033.03	54.73
C	North Delhi Municipal Corporation	R	15000.00	11250.00	75.00
D	South Delhi Municipal Corporation	R	6500.00	4875.00	75.00
E	East Delhi Municipal Corporation	R	10000.00	7500.00	75.00
	Total	R	483840.00	108607.29	22.45
	Total	C	57560.00	17209.20	29.90
	Total	T	541400.00	125816.49	23.24
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1103.00	16.07	1.46
	PWD	C	5000.00	493.26	9.87
	Deptt.	C	8060.00	332.38	4.12
		T	14163.00	841.71	5.94
B	Delhi Technological University	R	2700.00	650.00	24.07
		C	500.00	125.00	25.00
		T	3200.00	775.00	24.22

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1	2	3	4	5	6
C	Netaji Subhash Institute of Technology [NSIT]	R	2700.00	1835.32	67.97
		C	300.00	75.00	25.00
		T	3000.00	1910.32	63.68
D	College of Arts	R	12.00	0.80	6.67
	PWD	C	200.00	87.48	43.74
	Deptt.	C			
		T	212.00	88.28	41.64
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	50.00	0.03	0.06
	PWD	C	300.00	7.43	2.48
	Deptt.	C	100.00		
		T	450.00	7.46	1.66
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	600.00	150.00	25.00
	Deptt.	C	100.00	25.00	25.00
		T	700.00	175.00	25.00
G	Ambedkar Instt. of Technology, Geeta colony	R	15.00	2.00	13.33
	PWD	C	200.00	2.98	1.49
	Deptt.	C	100.00	36.77	36.77
		T	315.00	41.75	13.25
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	7.00		
	PWD	C	300.00	11.00	3.67
	Deptt.	C	18.00	3.78	21.00
		T	325.00	14.78	4.55
I	G B Pant Engg. College, Okhla	R	100.00	0.12	0.12
	PWD	C	800.00	73.48	9.19
	Deptt.	C	35.00	0.23	0.66
		T	935.00	73.83	7.90
J	Indira Gandhi Delhi Technical University for Women	R	1600.00	400.00	25.00
		C	200.00	50.00	25.00
		T	1800.00	450.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	3500.00	3500.00	100.00
L	GIA Delhi Skill Vocational University	R	100.00		
	Deptt.	C			
		T	100.00		

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1	2	3	4	5	6
M	Setting up of incubation Center	R	400.00		
N	DITE	R	1400.00	1050.00	75.00
	Deptt.	C	100.00		
		T	1500.00	1050.00	70.00
O	Research Grant scheme(New Schme)	R			
P	Institute/ Industries Interaction (New Scheme)	R			
	Total	R	10787.00	4104.34	38.05
	Total	C	16313.00	1323.79	8.11
	Total	L	3500.00	3500.00	100.00
	Total	T	30600.00	8928.13	29.18
12	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	1100.00	362.76	32.98
A	Deptt. of Archaeology	R			
	Deptt.	C	710.00	31.09	4.38
		T	710.00	31.09	4.38
B	Sahitya Kala Parishad	R	1600.00	400.00	25.00
C	Language Department	R	3910.00	56.31	1.44
D	Hindi Academy	R	1600.00	400.00	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	50.00	12.50	25.00
F	Punjabi Academy	R	2850.00	712.50	25.00
G	Urdu Academy	R	1200.00	300.00	25.00
H	Sanskrit Academy	R	750.00	187.50	25.00
I	Library Facilities for Weaker Sections	R	20.00	1.52	7.60
J	Sindhi Academy	R	490.00	122.50	25.00
K	Maithily Bhojpuri Langauge Academy	R	200.00	50.00	25.00
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R			

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1	2	3	4	5	6
	Total	R	13790.00	2605.59	18.89
	Total	C	710.00	31.09	4.38
	Total	T	14500.00	2636.68	18.18
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	8915.00	1316.01	14.76
	PWD	C	5005.00	830.13	16.59
	Deptt.	C	1030.00		
		T	14950.00	2146.14	14.36
B	Dte. of Higher Education	R	150.00		
		C			
		T	150.00		
C	North Delhi Municipal Corporation	R	100.00	75.00	75.00
D	South Delhi Municipal Corporation	R	100.00	75.00	75.00
E	East Delhi Municipal Corporation	R	100.00	75.00	75.00
	Total	R	9365.00	1541.01	16.45
	Total	C	6035.00	830.13	13.76
	Total	T	15400.00	2371.14	15.40
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	73114.00	24104.75	32.97
	PWD	C	70634.00	5922.14	8.38
	Deptt.	C	19601.00	48.32	0.25
		T	163349.00	30075.21	18.41
2	Deep Chand Bandhu Hospital-	R			
	PWD	C	400.00		
	Deptt.	C	200.00	40.82	20.41
		T	600.00	40.82	6.80
3	Institute of Liver Billiary Sciences	R	4000.00	3750.00	93.75
	Deptt.	C	4000.00	2250.00	56.25
		T	8000.00	6000.00	75.00
4	Bhagwan Mahavir Hospital, Pitampura	R	10.00		
	PWD	C	300.00	123.93	41.31
	Deptt.	C	100.00	16.40	16.40
		T	410.00	140.33	34.23
5	Jag Pravesh Chandra Hospital, Shastri Park	R			
	PWD	C	250.00	75.75	30.30
	Deptt.	C	150.00	115.78	77.19
		T	400.00	191.53	47.88

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1	2	3	4	5	6
6	Lal Bahadur Shastri Hospital, Khichripur	R	10.00		
	PWD	C	300.00	114.38	38.13
	Deptt.	C	190.00	33.58	17.67
		T	500.00	147.96	29.59
7	B.J.R.M. Hospital, Jahangirpuri	R			
	PWD	C	200.00	65.54	32.77
	Deptt.	C	200.00	1.74	0.87
		T	400.00	67.28	16.82
8	R.T.R.M hospital, Jaffarpur	R			
	PWD	C	350.00	263.14	75.18
	Deptt.	C	200.00	29.48	14.74
		T	550.00	292.62	53.20
9	Maharishi Balmiki Hospital, Poothkurd	R	5.00		
	PWD	C	295.00	135.28	45.86
	Deptt.	C	200.00	29.18	14.59
		T	500.00	164.46	32.89
10	Guru Gobind Singh Hospital, Ragubir Nagar	R			
	PWD	C	300.00	44.24	14.75
	Deptt.	C	150.00	19.24	12.83
		T	450.00	63.48	14.11
11	Dr N.C. Joshi hospital, Karol Bagh	R			
	PWD	C	70.00	65.54	93.63
	Deptt.	C	120.00	103.33	86.11
		T	190.00	168.87	88.88
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R			
	PWD	C	300.00	240.67	80.22
	Deptt.	C	100.00	13.07	13.07
		T	400.00	253.74	63.44
13	Satyawadi Raja Harish Chandra Hospital, Narela	R			
	PWD	C	275.00	52.67	19.15
	Deptt.	C	75.00	9.66	12.88
		T	350.00	62.33	17.81
14	A.S. Jain Eye & General Hospital, Lawarence Road	R			
	PWD	C	30.00	8.98	29.93
	Deptt.	C	75.00	2.76	3.68
		T	105.00	11.74	11.18
15	Acharya Bikhshu Hospital, Moti Nagar	R			

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1	2	3	4	5	6
	PWD	C	250.00	144.93	57.97
	Deptt.	C	100.00	14.77	14.77
		T	350.00	159.70	45.63
16	Madan Mohan Malviya Hospital, Malviya Nagar	R			
	PWD	C	150.00	83.83	55.89
	Deptt.	C	175.00	71.68	40.96
		T	325.00	155.51	47.85
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R			
	PWD	C	125.00	43.53	34.82
	Deptt.	C	125.00	22.98	18.38
		T	250.00	66.51	26.60
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R			
	PWD	C	200.00	120.16	60.08
	Deptt.	C	100.00	5.04	5.04
		T	300.00	125.20	41.73
19	Health cum Maternity Hospital, Kanti Nagar	R			
	PWD	C	20.00		
	Deptt.	C	5.00		
		T	25.00		
20	Dte. of Family Welfare	R	5140.00	1170.76	22.78
21	Dte. of ISM & Homeopathy	R	240.00		
	PWD	C	20.00	12.64	63.20
	Deptt.	C	15.00		
		T	275.00	12.64	4.60
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	3000.00	750.00	25.00
		C	200.00	50.00	25.00
		T	3200.00	800.00	25.00
23	A & U Tibbia College & Hospital	R			
	PWD	C	300.00	28.84	9.61
	Deptt.	C	100.00	36.99	36.99
		T	400.00	65.83	16.46
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R			
	PWD	C	50.00	31.30	62.60
	Deptt.	C	10.00	3.73	37.30
		T	60.00	35.03	58.38
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R			
	PWD	C	180.00	38.70	21.50

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1	2	3	4	5	6
	Deptt.	C	20.00		
		T	200.00	38.70	19.35
26	DDU Hospital	R	130.00		
	PWD	C	750.00	244.04	32.54
	Deptt.	C	600.00	13.90	2.32
		T	1480.00	257.94	17.43
27	DDU Super Spl. Hospital, Janakpuri	R	4000.00	1000.00	25.00
	PWD	C	200.00	90.12	45.06
	Deptt.	C	1000.00	250.00	25.00
		T	5200.00	1340.12	25.77
28	GTB Hospital, Dilshad Garden	R			
	PWD	C	1950.00	399.89	20.51
	Deptt.	C	1000.00	420.95	42.10
		T	2950.00	820.84	27.83
29	University College of Medical Sciences	R	100.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	6000.00	2175.00	36.25
	Deptt.	C	3000.00	1075.00	35.83
	PWD	C	300.00	17.91	5.97
		T	9300.00	3267.91	35.14
31	Delhi State Cancer Institute	R	8000.00	3143.00	39.29
	Deptt.	C	3000.00	1302.00	43.40
		T	11000.00	4445.00	40.41
32	Aruna Asaf Ali Hospital	R	5.00		
	PWD	C	100.00	11.66	11.66
	Deptt.	C	75.00	20.36	27.15
		T	180.00	32.02	17.79
33	IHBAS	R	9200.00	6900.00	75.00
		C	800.00	600.00	75.00
		T	10000.00	7500.00	75.00
34	Guru Nanak Eye Centre	R	150.00		
	PWD	C	200.00	81.13	40.57
	Deptt.	C	500.00	421.82	84.36
		T	850.00	502.95	59.17
35	Lok Nayak Hospital	R	250.00	194.14	77.66
	PWD	C	2000.00	872.96	43.65
	Deptt.	C	1051.00	693.96	66.03
		T	3301.00	1761.06	53.35
36	MAM College	R	10.00		

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1	2	3	4	5	6
	PWD	C	1050.00	380.35	36.22
	Deptt.	C	400.00	6.82	1.71
		T	1460.00	387.17	26.52
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	8200.00	6150.00	75.00
	PWD	C	200.00	66.23	33.12
	Deptt.	C	200.00	150.00	75.00
		T	8600.00	6366.23	74.03
38	Dental College [MAIDS]	R	3500.00	875.00	25.00
	Deptt.	C	200.00	50.00	25.00
		T	3700.00	925.00	25.00
39	GB Pant Hospital	R	650.00	92.33	14.20
	PWD	C	1000.00	156.21	15.62
	Deptt.	C	600.00	250.81	41.80
		T	2250.00	499.35	22.19
40	CATS	R	4900.00	1225.00	25.00
		C	100.00	25.00	25.00
		T	5000.00	1250.00	25.00
41	SGM Hospital, Mangolpuri	R			
	PWD	C	500.00	78.89	15.78
	Deptt.	C	250.00	46.84	18.74
		T	750.00	125.73	16.76
42	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	5.00		
	PWD	C	645.00	384.73	59.65
	Deptt.	C	800.00	317.14	39.64
		T	1450.00	701.87	48.40
43	North Delhi Municipal Corporation	R	8000.00	4400.00	55.00
44	South Delhi Municipal Corporation	R	1000.00	750.00	75.00
45	East Delhi Municipal Corporation	R	2300.00	1725.00	75.00
	Total	R	141919.00	58404.98	41.15
	Total	C	123681.00	18963.46	15.33
	Total	T	265600.00	77368.44	29.13
15	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	51.00		
		C			
		T	51.00		
B	Drug Control Department	R	240.00		
		C	120.00		

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
		T	360.00		
C	Dte. of Health Services	R	150.00		
D	Dte. of Family Welfare (including HIMS)	R	639.00	34.53	5.40
E	Dellhi State Health Mission	R	46400.00	14505.95	31.26
F	Forensic Science Laboratory	R			
	PWD	C	450.00	242.37	53.86
	Deptt.	C	850.00	54.04	6.36
		T	1300.00	296.41	22.80
G	North Delhi Municipal Corporation	R	5260.00	3545.00	67.40
H	South Delhi Municipal Corporation	R	3790.00	3680.00	97.10
I	East Delhi Municicpal Corporation	R	2350.00	1985.00	84.47
	Total	R	58880.00	23750.48	40.34
	Total	C	1420.00	296.41	20.87
	Total	T	60300.00	24046.89	39.88
16	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	15900.00	11925.00	75.00
		C	43150.00	32175.00	74.57
		L	65550.00	45412.50	69.28
		T	81450.00	89512.50	109.90
2	EAP (Chandrawal WTP)	L	1000.00		
		T			
3	Urban Development Department (Water Conservation Mission)	R	200.00	50.00	25.00
	Total [Water]	R	16100.00	11975.00	74.38
	Total [Water]	C	43150.00	32175.00	74.57
	Total [Water]	L	66550.00	45412.50	68.24
	Total [Water]	T	125800.00	89562.50	71.19
B	<u>Sewerage</u>				
1	Sewerage Programme	R	100.00		
		C	31200.00	23100.00	74.04
		L	59300.00	44475.00	75.00
		T	90600.00	67575.00	74.59
2	YAP-III	L	1800.00		

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
3	National River Conservation Programme	R	6000.00		
4	Sewerage projects - JNNURM	R			
		C			
		L	3800.00		
		T	3800.00		
C	Urgent & emergent works water supply & sanitation	C	7000.00	3300.00	47.14
	Total [Sewerage]	R	6100.00		
	Total	C	38200.00	26400.00	69.11
	Total	L	64900.00	44475.00	68.53
	Total	T	109200.00	70875.00	64.90
	Total	R	22200.00	11975.00	53.94
	Total	C	81350.00	58575.00	72.00
	Total	L	131450.00	89887.50	68.38
	Total	T	235000.00	160437.50	68.27
17	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	R	2900.00	760.26	26.22
ii.	Staff Quarters	C	100.00		
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	1500.00	1125.00	75.00
		C	500.00	375.00	75.00
C	In- Situ slum rehabilitation plan	L	3000.00		
C	Houses for weaker section [JNNURM]				
i.	DUSIB	L	2000.00		
ii.	Rajiv Avas Yojna-DUSIB	R			
iii.	DSIIDC	C	1000.00		
iv.	DDA	R			
iv.	NDMC	C	20.00		
	Houses for weaker section [JNNURM]- Total	R			
	Houses for weaker section [JNNURM]- Total	C	1020.00		
	Houses for weaker section [JNNURM]- Total	T	1020.00		
D	Housing for all - PMAY	C	1180.00		
	Total	R	4400.00	1885.26	42.85
	Total	C	2800.00	375.00	13.39
	Total	L	5000.00		
	Total	T	12200.00	2260.26	18.53
18	<u>URBAN DEVELOPMENT</u>				

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	7850.00	5612.50	71.50
	Deptt.	C	4850.00	2862.50	59.02
		T	12700.00	8475.00	66.73
B	North Delhi Municipal Corporation	R			
		L			
		T			
C	South Delhi Municipal Corporation	R			
		C			
		T			
D	East Delhi Municipal Corporation	R			
		L			
		T			
	Total North South East Delhi Corporations	T			
E	NDMC				
	Smart City	C	6500.00		
		T	6500.00		
F	Urban Development Department				
1	DAY- NULM	R	1500.00		
2	MLA - LAD Scheme	C	28000.00	10780.11	38.50
3	Dev. Of Trans Yamuna Area	R			
		C	4800.00	126.48	2.64
		T	4800.00	126.48	2.64
4	Development of Urban villages	C	150.00		
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	150.00		
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	R			
	DSIIDC	C			
	I&FC	C			
	UD	R	500.00	1.26	0.25
		C	79500.00	35018.59	44.05
	Provison of Essential Services in Unauthorised Colonies	R	500.00	1.26	0.25
	Provison of Essential Services in Unauthorised Colonies	C	79500.00	35018.59	44.05
	Provison of Essential Services in Unauthorised Colonies	T	80000.00	35019.85	43.77

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
7	Provison of Essential Services in Unauthorised Colonies-CRF-DSIIDC	C	10000.00		
8	Redevelopment of Walled City Shahjanbad	R	150.00		
		C	350.00		
9	Socio Cultural center-CBD Sahadra	C	100.00		
10	Swachh Bharat Mission	R	2100.00		
	Deptt.	C	21900.00	7083.00	32.34
11	AMRUT (3DMCs,NDMC,DJB)	C	20000.00		
12	Mukhya Mantri Sadak Punrathan Yojana (Financial Assitence to Local Bodies)	R	100000.00		
	Total [UD Deptt.]	R	104250.00	1.26	0.00
		C	154950.00	53008.18	34.21
		T	<u>259200.00</u>	<u>53009.44</u>	<u>20.45</u>
G	Market Devlopment Fund	R	10000.00		
	Total	R	122100.00	5613.76	4.60
	Total	C	176300.00	55870.68	31.69
	Total	L			
	Total	T	<u>298400.00</u>	<u>61484.44</u>	<u>20.60</u>
19	<u>Welfare of SC/ST/OBC/ Min.</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	28450.00	8707.87	30.61
	Deptt.	C	6500.00	2512.57	38.65
	PWD	C	550.00	16.79	3.05
		L			
		T	35500.00	11237.23	31.65
	Total	R	28450.00	8707.87	30.61
	Total	C	7050.00	2529.36	35.88
	Total	L			
	Total	T	<u>35500.00</u>	<u>11237.23</u>	<u>31.65</u>
20	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	130.00		
		C	4.00		
B	Craftman Training [Dte. of Tech. Education]	R	23036.00	95.18	0.41
	PWD	C	10960.00	644.30	5.88
	Deptt.	C	11430.00	3245.20	28.39
		T	45426.00	3826.68	8.42
C	Dte. of Employment				
	Establishment of Model Career Centre	R	140.00	21.61	15.44
	Total	R	23306.00	116.79	0.50
	Total	C	22394.00	3889.50	17.37
	Total	T	<u>45700.00</u>	<u>4006.29</u>	<u>8.77</u>

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
21	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	134130.00	61290.11	45.69
	PWD	C	2970.00	407.00	13.70
	Deptt	C	2000.00	816.89	40.84
		T	139100.00	62220.22	44.73
B	Urban Basic Services Programme (UD)	R			
	Total	R	134130.00	61290.11	45.69
	Total	C	4970.00	1223.89	24.63
	Total	T	139100.00	62514.00	44.94
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	104100.00	55967.96	53.76
	PWD	C	2450.00	50.23	2.05
	Deptt	C	750.00	41.62	5.55
		T	107300.00	56059.81	52.25
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	21100.00	2536.24	12.02
	Mid_Day-Meal				
B	Dte. of Education	R	9288.00	3701.83	39.86
C	Delhi Cantt	R	10.00	5.34	53.40
D	North Delhi Municipal Corporation	R	2700.00	1015.04	37.59
E	South Delhi Municipal Corporation	R	2370.00	831.92	35.10
F	East Delhi Municipal Corporation	R	1565.00	553.48	35.37
G	NDMC	R	265.00	63.96	24.14
H	Social Welfare Department	R	2.00		
	Total	R	37300.00	8707.81	23.35
24	<u>JAIL</u>	R			
	PWD	C	2000.00	812.80	40.64
	Deptt	C	800.00	15.29	1.91
		T	2800.00	828.09	29.57
25	<u>PUBLIC WORKS</u>				
A	Office Accommodation	R	2100.00	683.00	32.52
B	Court Building including CSS	C	8600.00	2247.04	26.13
		R	4000.00	2534.65	63.37
C	Installation of hoarding structure on Delhi Govt. Building	C			

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
D	Delhi Bhawan -GAD (New Scheme)	C	5.00		
E	Dte. General of Home Guards	R	30.00		
F	Registrar Cooperative Societies	R	20.00	6.98	34.90
G	Weight & Measures	C	150.00	6.81	4.54
H	NCC	C	225.00	124.27	55.23
I	Labour Department	C	20.00		
J	Employment Department	C	50.00	12.85	25.70
H	Delhi Archives	C	200.00	3.00	1.50
		R	9050.00	3224.63	35.63
	PWD	C	6350.00	2393.97	37.70
	Total	T	15400.00	5618.60	36.48
26	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R			
	PWD	R	50.00	18.31	36.62
		T	50.00	18.31	36.62
B	Election Department	R			
	Deptt.	C	200.00		
	PWD	R	10.00		
		T	210.00		
C	Revenue Department				
i.	Direction & Administration	R			
	Deptt.	C	1500.00	265.62	17.71
	PWD	C	1500.00	221.15	14.74
	PWD	R	400.00	210.36	52.59
		T	3400.00	697.13	20.50
ii	Disaster Management [DC Office]	R	1511.00	534.16	35.35
		C	300.00	43.30	14.43
		T	1811.00	577.46	31.89
iv.	GIA to Delhi e-District Society for e-District project	R	150.00		
v	Citizen local area development Swaraj fund	R	150.00		
	GIA to Mission Swaraj (SSS)	R	150.00	37.50	25.00
		C			
		T	150.00	37.50	25.00
	Minorities Welfare Schemes	R	4074.00	141.89	3.48

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
vii.	Earthquake Risk management-CSS	R	50.00		
viii.	Computersiation of land record- CSS	R	85.00	2.51	2.95
ix	Strengthening of SDMAs & DDMA's- CSS	R	30.00		
ix	Civil Defence	R	50.00		
	Deptt	C	250.00		
		T	300.00		
Xi	Mukhyamantari teerth Yatra	R	5300.00	3222.00	60.79
xii	services for various religious activities	R	3000.00	2272.36	75.75
	Total Revenue Department	R	14950.00	6420.78	42.95
		C	3550.00	530.07	14.93
		T	18500.00	6950.85	37.57
D	Delhi Fire Services	R			
	PWD	C	1000.00	286.62	28.66
	Deptt	C	2000.00	242.21	12.11
		T	3000.00	528.83	17.63
E	Deptt. of Law & Judicial	T	575.00		
i.	High Court	R	100.00		
ii.	Family Court	R			
iii.	Computerisation of Distt. Court	R	175.00		
iv.	Judicial Academy	R			
v.	GIA to Delhi Dispute Resolution Society	R	295.00		
	Deptt	C	5.00		
		T	300.00		
G	DSSSB	R			
	PWD	R	50.00	8.05	16.10
		T	50.00	8.05	16.10
H	GAD	R			
	GIA to Delhi Computersiation of police service society for CCTNS	R	1.00		
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R	1.00		
		C	1.00		
	Shaheed Kosh	R	96.00	10.48	10.92
		T	99.00	10.48	10.59
	CCPWC-CSS	R	1.00		
I	Trade & Taxes	R			
	Deptt.	C	1015.00	33.35	3.29
		T	1015.00	33.35	3.29
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R			
	Total	R	15729.00	6457.62	41.06
	Total	C	7771.00	1092.25	14.06

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Exp. Upto October 2018	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	T	23500.00	7549.87	32.13
27	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	112.63	37.54
		R	2650.00	74.80	2.82
B	Environment Department	R	50.00		
		C	50.00	25.05	50.10
		T	100.00	25.05	25.05
C	Revenue Department	R	50.00	17.49	34.98
D	Agriculture	R	450.00		
		C	550.00		
		T	1000.00		
	Total	R	3200.00	92.29	2.88
	Total	C	900.00	137.68	15.30
	Total	T	4100.00	229.97	5.61
	Grand Total	R	1282775.00	382490.03	29.82
	Grand Total	C	756769.00	226928.20	29.99
	Grand Total	L	160456.00	93387.50	58.20
	Grand Total	T	2200000.00	702805.73	31.95