# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **AGRICULTURE & ALLIED ACTIVITIES** | | | | | | | | | | | | | | |
| A | Development Department | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **Animal Husbandry** | | | | | | | | | | | | | | |
| 1 | Improvement of Veterinary Services and Control of Contagious Diseases | C | 311.77 | 200.00 | 270.00 | 470.00 | 700.00 | 400.00 | 1100.00 | 90.13 | 80.52 | 170.65 | 800.00 | 700.00 | 1500.00 |
| 2 | Improvement of Veterinary Services and Control of Contagious Diseases-SCSP | R | 7.74 | 20.00 | | 20.00 | 30.00 | | 30.00 | | | | 100.00 | | 100.00 |
| 3 | Farm Advisiory Integrated agricultural development scheme including extn. , education etc. -SCSP | R | 4.91 | 3.00 | | 3.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 4 | Soil testing & Soil reclamation & saline-SCSP | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 5 | GIA to animal welfare advisory board of Delhi | R | | 10.00 | | 10.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| 6 | GIA for Shifting of Dairy Colonies | R | 984.59 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 1060.82 | | 1060.82 | 1200.00 | | 1200.00 |
| 7 | GIA to S.P.C.A. | R | 410.18 | 340.00 | | 340.00 | 289.00 | | 289.00 | 289.00 | | 289.00 | 400.00 | | 400.00 |
| 8 | Input sale Centres at BDO Offices | R | | 30.00 | | 30.00 | 1.00 | | 1.00 | | | | 30.00 | | 30.00 |
| 9 | Expansion & Reorganisation of fishery activities in UT of Delhi | C | 10.00 | | 30.00 | 30.00 | | 20.00 | 20.00 | | 4.63 | 4.63 | | 20.00 | 20.00 |
| | | | | | | | | | | | | | | | |
| **2** | **National Mission on Sustainable Agriculture** | | | | | | | | | | | | | | |
| a. | Strengthening of existing Veterinary Hospital & Dispansaries (CSS) | | | | | | | | | | | | 20.00 | | 20.00 |
| b. | Rationalisation of minor irrigation schemes (CSS) | | 2.49 | 16.00 | | 16.00 | 5.55 | | 5.55 | 0.30 | | 0.30 | 16.00 | | 16.00 |
| **3** | **National Livestock Health & Disease Control Programme** | | | | | | | | | | | | | | |
| a. | Foot and Mouth Disease control programme (CSS). | | 24.61 | 40.00 | | 40.00 | 35.00 | | 35.00 | 13.71 | | 13.71 | 40.00 | | 40.00 |
| b. | Veterinary Council (CSS) | | | 30.00 | | 30.00 | 10.00 | | 10.00 | | | | 30.00 | | 30.00 |
| c. | Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS) | | 4.35 | 40.00 | | 40.00 | 13.00 | | 13.00 | 4.20 | | 4.20 | 40.00 | | 40.00 |
| d. | Live Stock Health & Disease Control (LH & DC) (CSS) | | | 15.00 | | 15.00 | 15.00 | | 15.00 | | | | 13.00 | | 13.00 |
| **4** | **National Livestock Management Programme** | | | | | | | | | | | | | | |
| a. | Conduct of Livestock Census (CSS) | | | 440.00 | | 440.00 | 400.00 | | 400.00 | 29.44 | | 29.44 | 300.00 | | 300.00 |
| b. | Integrated Sample survey for Estimation of major Livestock Products (CSS) | | | 20.00 | | 20.00 | 4.00 | | 4.00 | | | | 20.00 | | 20.00 |
| c. | National livestock Mission(NLM) (CSS) General | | | 20.50 | | 20.50 | 4.00 | | 4.00 | | | | 20.50 | | 20.50 |
| d. | National livestock Mission(NLM) (CSS) SCSP | | | 4.50 | | 4.50 | 1.00 | | 1.00 | | | | 4.50 | | 4.50 |
| e. | Blue Revolution : Integrated development and Management of Fisheries (CSS) | | | 200.00 | | 200.00 | 200.00 | | 200.00 | | | | 300.00 | | 300.00 |
| f. | Blue Revolution : Integrated development and Management of Fisheries (State Share) | | | 120.00 | | 120.00 | 120.00 | | 120.00 | | | | 180.00 | | 180.00 |
| | **Total [Animal Husbandry]** | | **1760.64** | **2650.00** | **300.00** | **2950.00** | **2943.55** | **420.00** | **3363.55** | **1487.60** | **85.15** | **1572.75** | **3530.00** | **720.00** | **4250.00** |
| **II** | **Agriculture** | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** |
| 1 | Smart Krishi Yojana | | | 450.00 | 550.00 | 1000.00 | 1.00 | 2.00 | 3.00 | | | | 250.00 | 550.00 | 800.00 |
| 2 | Paramparagat Krishi Vikas Yojana (PKVY) (CSS)- New Scheme | | | | | | 471.45 | | 471.45 | | | | 1000.00 | | 1000.00 |
| 3 | Agriculture Technology Management Agency(ATMA) (CSS)- New Scheme | | | | | | 12.00 | | 12.00 | | | | 50.00 | | 50.00 |
| 4 | Kisan Mitra Yojana (New Scheme) | R | | | | | | | | | | | 10000.00 | | 10000.00 |
| | Sub Total | | | 450.00 | 550.00 | 1000.00 | 484.45 | 2.00 | 486.45 | | | | 11300.00 | 550.00 | 11850.00 |
| | **Total Development Department** | | **1760.64** | **3100.00** | **850.00** | **3950.00** | **3428.00** | **422.00** | **3850.00** | **1487.60** | **85.15** | **1572.75** | **14830.00** | **1270.00** | **16100.00** |
| | | | | | | | | | | | | | | | |
| **III** | **Horticulture Deptt.** | | | | | | | | | | | | | | |
| 1 | Horticulture / Floriculture | C | 15.24 | | 50.00 | 50.00 | | 50.00 | 50.00 | | 48.66 | 48.66 | | 100.00 | 100.00 |
| **2** | **National Horticulture Mission (NHM)** | | | | | | | | | | | | | | |
| a. | Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS) | | | 41.00 | | 41.00 | 41.00 | | 41.00 | | | | 41.00 | | 41.00 |
| b. | Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS) | | | 9.00 | | 9.00 | 9.00 | | 9.00 | | | | 9.00 | | 9.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Total (Horticulture Deptt.)** | | **15.24** | **50.00** | **50.00** | **100.00** | **50.00** | **50.00** | **100.00** | | **48.66** | **48.66** | **50.00** | **100.00** | **150.00** |
| | | | | | | | | | | | | | | | |
| **IV** | **Divisional Commmissioner Office** | | | | | | | | | | | | | | |
| 1 | Agriculture Census (CSS) | | 31.47 | 50.00 | | 50.00 | 50.00 | | 50.00 | 32.76 | | 32.76 | 50.00 | | 50.00 |
| | **TOTAL [Agriculture & Allied Activities]** | | **1807.35** | **3200.00** | **900.00** | **4100.00** | **3528.00** | **472.00** | **4000.00** | **1520.36** | **133.81** | **1654.17** | **14930.00** | **1370.00** | **16300.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **RURAL DEVELOPMENT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **Development / Rural Development Department** | | | | | | | | | | | | | | |
| 1 | Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] -General including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB) | C | 8088.90 | 820.00 | 15580.00 | 16400.00 | 82.00 | 16318.00 | 16400.00 | 71.54 | 11071.49 | 11143.03 | 1600.00 | 31200.00 | 32800.00 |
| 2 | Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] -SCSP including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB) | C | 1775.57 | 180.00 | 3420.00 | 3600.00 | 18.00 | 3582.00 | 3600.00 | 16.20 | 2430.93 | 2447.13 | 400.00 | 6800.00 | 7200.00 |
| 3 | Mini Master Plan for Development of Rural Villages - General | R | 199.45 | 200.00 | | 200.00 | 250.00 | | 250.00 | 249.83 | | 249.83 | 300.00 | | 300.00 |
| 4 | Mini Master Plan for Development of Rural Villages - SCSP | R | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Sub Total [Development / Rural Development Department]** | | **10063.92** | **1200.00** | **19000.00** | **20200.00** | **350.00** | **19900.00** | **20250.00** | **337.57** | **13502.42** | **13839.99** | **2300.00** | **38000.00** | **40300.00** |
| | | | | | | | | | | | | | | | |
| **II** | **Dte. of Panchayat** | | | | | | | | | | | | | | |
| i) | Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land | C | 586.29 | 2.00 | 1163.00 | 1165.00 | 2.00 | 1113.00 | 1115.00 | | 668.02 | 668.02 | 2.00 | 1163.00 | 1165.00 |
| ii) | Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS- New | R | | 35.00 | | 35.00 | 35.00 | | 35.00 | | | | 35.00 | | 35.00 |
| iii | Rejuvnation/Maintenance & preservation of water bodies (New scheme) | C | | | | | | | | | | | | | |
| | Total (Dte. of Panchayat) | | 586.29 | 37.00 | 1163.00 | 1200.00 | 37.00 | 1113.00 | 1150.00 | | 668.02 | 668.02 | 37.00 | 1163.00 | 1200.00 |
| | | | | | | | | | | | | | | | |
| | **Total [Rural Development]** | | **10650.21** | **1237.00** | **20163.00** | **21400.00** | **387.00** | **21013.00** | **21400.00** | **337.57** | **14170.44** | **14508.01** | **2337.00** | **39163.00** | **41500.00** |
| | - | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **MINOR IRRIGATION & FLOOD CONTROL** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **MINOR IRRIGATION** | | | | | | | | | | | | | | |
| | Ground Water Recharge & Water Conservation | C | 10.82 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **II** | **FLOOD CONTROL** | | | | | | | | | | | | | | |
| 1 | Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works | C | 6085.44 | | 6120.00 | 6120.00 | | 6120.00 | 6120.00 | | 5561.97 | 5561.97 | | 6000.00 | 6000.00 |
| | | | | | | | | | | | | | | | |
| 2 | Major Drainage / Small Drainage Schemes | | | | | | | | | | | | | | |
| a | Construction/ Drainage Works | C | 227.64 | | 500.00 | 500.00 | | 200.00 | 200.00 | | 134.97 | 134.97 | | 500.00 | 500.00 |
| b. | Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines | C | | | 300.00 | 300.00 | | | | | | | | 300.00 | 300.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total (2)** | | **227.64** | | **800.00** | **800.00** | | **200.00** | **200.00** | | **134.97** | **134.97** | | **800.00** | **800.00** |
| 3 | Development of Chhat Puja Ghats | C | 594.16 | | 2000.00 | 2000.00 | | 1300.00 | 1300.00 | | 1133.45 | 1133.45 | | 2000.00 | 2000.00 |
| 4 | Rejuvnation/Maintenance & preservation of water bodies (New Scheme) | C | | | | | | | | | | | | 2500.00 | 2500.00 |
| 5 | Rejuvnation of Drains (New Scheme) | C | | | | | | | | | | | | 10000.00 | 10000.00 |
| | | | | | | | | | | | | | | | |
| 6 | Charged Expenditure | C | 15.52 | | 20.00 | 20.00 | | 50.00 | 50.00 | | 7.99 | 7.99 | | 50.00 | 50.00 |
| | | | | | | | | | | | | | | | |
| 7 | Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control | | 41.81 | 60.00 | | 60.00 | 130.00 | | 130.00 | 45.38 | | 45.38 | 150.00 | | 150.00 |
| | **Sub Total (I&FC )** | | **6975.39** | **60.00** | **8940.00** | **9000.00** | **130.00** | **7670.00** | **7800.00** | **45.38** | **6838.38** | **6883.76** | **150.00** | **21350.00** | **21500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Total [Minor Irrigation & Flood Control]** | | **6975.39** | **60.00** | **8940.00** | **9000.00** | **130.00** | **7670.00** | **7800.00** | **45.38** | **6838.38** | **6883.76** | **150.00** | **21350.00** | **21500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **ENERGY** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **GENCO** | | | | | | | | | | | | | | |
| 1 | 1500 MW Gas based Pragati-III Power Project [Bawana] | L | 6900.00 | | 2500.00 | 2500.00 | | 35000.00 | 35000.00 | | 35000.00 | 35000.00 | | 6500.00 | 6500.00 |
| 2 | 1500 MW Coal based Power Project [Jhajjar] | C | | | 98.00 | 98.00 | | 97.00 | 97.00 | | | | | 98.00 | 98.00 |
| | **Total Genco** | | **6900.00** | | **2598.00** | **2598.00** | | **35097.00** | **35097.00** | | **35000.00** | **35000.00** | | **6598.00** | **6598.00** |
| | | | | | | | | | | | | | | | |
| **II** | **TRANSCO** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **TRANSMISSION & DISTRIBUTION** | | | | | | | | | | | | | | |
| 1 | 400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works) | L | 15000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 |
| 2 | Integrated Power Development Scheme - State Contribution (Equity) | C | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |
| 3 | Integrated Power Development Scheme - GOI (Grant) | C | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |
| | **TOTAL - Transco** | | **15000.00** | | **5002.00** | **5002.00** | | **5002.00** | **5002.00** | | **5000.00** | **5000.00** | | **5002.00** | **5002.00** |
| | | | | | | | | | | | | | | | |
| **III** | **POWER DEPTT.** | | | | | | | | | | | | | | |
| 1 | Payment towards Land Premium / Acquistion | C | | | 2000.00 | 2000.00 | | 800.00 | 800.00 | | 456.68 | 456.68 | | 1500.00 | 1500.00 |
| 2 | Shifting of HT/LT Transmission Lines | C | 130.46 | | 3000.00 | 3000.00 | | 400.00 | 400.00 | | 339.24 | 339.24 | | 1000.00 | 1000.00 |
| 3 | Renewable Energy | C | 154.27 | | 1000.00 | 1000.00 | | 800.00 | 800.00 | | 522.31 | 522.31 | | 900.00 | 900.00 |
| 4 | State Energy Conservation Fund | C | | | 200.00 | 200.00 | | 1.00 | 1.00 | | | | | | |
| | **Total [Power Deptt.]** | | **284.73** | | **6200.00** | **6200.00** | | **2001.00** | **2001.00** | | **1318.23** | **1318.23** | | **3400.00** | **3400.00** |
| | | | | | | | | | | | | | | | |
| | **Total (ENERGY)** | | **22184.73** | | **13800.00** | **13800.00** | | **42100.00** | **42100.00** | | **41318.23** | **41318.23** | | **15000.00** | **15000.00** |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **INDUSTRIES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **VILLAGE & SMALL INDUSTRIES** | | | | | | | | | | | | | | |
| **I** | **Small Scale Industries** | | | | | | | | | | | | | | |
| 1 | Promotion, Marketing, Exhibition & Publicity | | 99.16 | 198.00 | | 198.00 | 101.00 | | 101.00 | 35.64 | | 35.64 | 144.00 | | 144.00 |
| | **Sub-Total** | | **99.16** | **198.00** | | **198.00** | **101.00** | | **101.00** | **35.64** | | **35.64** | **144.00** | | **144.00** |
| | | | | | | | | | | | | | | | |
| **II** | **Industrial Estate** | | | | | | | | | | | | | | |
| 1 | Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD | C | | | 10.00 | 10.00 | | 10.00 | 10.00 | | | | | 10.00 | 10.00 |
| 2 | Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC | L | | | 100.00 | 100.00 | | | | | | | | | |
| | **Sub-Total** | | | | **110.00** | **110.00** | | **10.00** | **10.00** | | | | | **10.00** | **10.00** |
| | | | | | | | | | | | | | | | |
| **III** | **DKVIB** | | | | | | | | | | | | | | |
| 1 | Grant-in-Aid to Delhi Khadi & Village Industries Board | C | 455.00 | 560.00 | 40.00 | 600.00 | 550.00 | 30.00 | 580.00 | 455.92 | | 455.92 | 600.00 | 10.00 | 610.00 |
| 2 | Rajiv Gandhi Swavlamban Rozgar Yojana | L | 107.00 | 5.00 | 125.00 | 130.00 | 5.00 | 19.00 | 24.00 | | | | 5.00 | 120.00 | 125.00 |
| 3 | Organisation of Exhibitions | | | 10.00 | | 10.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| 4 | Opening of Shops | | | 1.00 | | 1.00 | | | | | | | | | |
| 5 | Publicity Programme | | | 10.00 | | 10.00 | 5.00 | | 5.00 | | | | 10.00 | | 10.00 |
| 6 | Rebate on Sale of Khadi | | | | | | | | | | | | | | |
| | **Sub-Total** | | **562.00** | **586.00** | **165.00** | **751.00** | **570.00** | **49.00** | **619.00** | **455.92** | | **455.92** | **625.00** | **130.00** | **755.00** |
| | | | | | | | | | | | | | | | |
| **IV** | **Handloom Industries** | | | | | | | | | | | | | | |
| 1 | Promotion of Handloom | L | 1.00 | 10.00 | 0.80 | 10.80 | 2.00 | | 2.00 | 1.71 | | 1.71 | 10.00 | 0.80 | 10.80 |
| 2 | Promotion of Handloom -SCSP | L | | | 1.20 | 1.20 | | | | | | | | 1.20 | 1.20 |
| | **Sub-Total** | | **1.00** | **10.00** | **2.00** | **12.00** | **2.00** | | **2.00** | **1.71** | | **1.71** | **10.00** | **2.00** | **12.00** |
| | | | | | | | | | | | | | | | |
| **V** | **Handicrafts** | | | | | | | | | | | | | | |
| 1 | Promotion of Handicrafts | | 1.73 | 7.00 | | 7.00 | 7.00 | | 7.00 | 4.97 | | 4.97 | 7.00 | | 7.00 |
| 2 | Promotion of Handicrafts -SCSP | | | 1.00 | | 1.00 | 1.00 | | 1.00 | 0.35 | | 0.35 | 1.00 | | 1.00 |
| | **Sub-Total** | | **1.73** | **8.00** | | **8.00** | **8.00** | | **8.00** | **5.32** | | **5.32** | **8.00** | | **8.00** |
| VI | Collection of Statistics of Small Scale Industries -CSS | | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| VII | Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS | | | 20.00 | | 20.00 | 20.00 | | 20.00 | | | | 20.00 | | 20.00 |
| VIII | Integration of Services with e-Biz Portal - CSS | | | 100.00 | | 100.00 | | | | | | | | | |
| IX | National Mission on Food Processing - CSS | | 10.72 | 100.00 | | 100.00 | 40.00 | | 40.00 | 39.76 | | 39.76 | 50.00 | | 50.00 |
| | **Sub-Total** | | **10.72** | **221.00** | | **221.00** | **60.00** | | **60.00** | **39.76** | | **39.76** | **71.00** | | **71.00** |
| | | | | | | | | | | | | | | | |
| | **Total [Industries]** | | **674.61** | **1023.00** | **277.00** | **1300.00** | **741.00** | **59.00** | **800.00** | **538.35** | | **538.35** | **858.00** | **142.00** | **1000.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **TRANSPORT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **1** | **PWD** | | | | | | | | | | | | | | |
| **i** | **Roads & Bridges** | | | | | | | | | | | | | | |
| 1 | C/o Foot over bridge | C | 1432.00 | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | | 1419.13 | 1419.13 | | 2940.00 | 2940.00 |
| 2 | Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari | C | 3.00 | | 500.00 | 500.00 | | 225.00 | 225.00 | | 0.12 | 0.12 | | 210.00 | 210.00 |
| 3 | Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk | C | 2115.00 | | 1000.00 | 1000.00 | | 500.00 | 500.00 | | 89.07 | 89.07 | | 900.00 | 900.00 |
| 4 | Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh | C | 1152.00 | | 1000.00 | 1000.00 | | 600.00 | 600.00 | | 571.49 | 571.49 | | 900.00 | 900.00 |
| 5 | Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk | C | 6314.83 | | 5000.00 | 5000.00 | | 4500.00 | 4500.00 | | 5069.58 | 5069.58 | | 1500.00 | 1500.00 |
| 6 | Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD | C | 138.00 | | 3000.00 | 3000.00 | | 1900.00 | 1900.00 | | 1796.72 | 1796.72 | | 200.00 | 200.00 |
| 7 | Other Works of Road and Bridges | C | 3066.00 | | 3360.00 | 3360.00 | | 652.00 | 652.00 | | 403.58 | 403.58 | | 1000.00 | 1000.00 |
| 8 | Corrider improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in tne east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & innrer road | C | 7999.95 | | 8500.00 | 8500.00 | | 11000.00 | 11000.00 | | 10152.50 | 10152.50 | | 9000.00 | 9000.00 |
| 9 | Construction of Half Flyovers | C | 499.98 | | 100.00 | 100.00 | | 100.00 | 100.00 | | | | | 500.00 | 500.00 |
| 10 | Other scheme including strenthening of PWD Roads | C | | | | | | | | | | | | | |
| 11 | Strengthening/resurfacing/micro surfacing of PWD Roads(NH) | C | 1968.76 | | 3200.00 | 3200.00 | | 1560.00 | 1560.00 | | 1198.20 | 1198.20 | | 800.00 | 800.00 |
| 12 | Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR) | C | 8330.61 | | 5000.00 | 5000.00 | | 6790.00 | 6790.00 | | 5526.23 | 5526.23 | | 6000.00 | 6000.00 |
| 13 | Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads) | C | 13143.49 | | 10000.00 | 10000.00 | | 14840.00 | 14840.00 | | 12091.94 | 12091.94 | | 10000.00 | 10000.00 |
| 14 | Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs) | | 12195.61 | | 10000.00 | 10000.00 | | 19510.00 | 19510.00 | | 16608.28 | 16608.28 | | 15000.00 | 15000.00 |
| 15 | Upgradation of Roads taken over fom MCD | C | | | | | | | | | | | | | |
| 16 | Corridor Improvement on ORR Mangolpuri to Madhuban Chowk | C | 1141.00 | | 1000.00 | 1000.00 | | 500.00 | 500.00 | | 112.48 | 112.48 | | 500.00 | 500.00 |
| 17 a | Streetscaping of PWD Roads<br>i. 11 nos identified roads 70 kms | C | 97.81 | | 1900.00 | 1900.00 | | 1000.00 | 1000.00 | | 739.05 | 739.05 | | 10000.00 | 10000.00 |
| 17 b | ii. For other roads (150 kms) | C | | | | | | | | | | | | | |
| 18 | Provision of LED screens | C | | | 2000.00 | 2000.00 | | 50.00 | 50.00 | | | | | 1000.00 | 1000.00 |
| 19 | CCTV Camera | C | 2.46 | | 25000.00 | 25000.00 | | 3505.00 | 3505.00 | | 1189.08 | 1189.08 | | 50000.00 | 50000.00 |
| 20 | Street lights of dark spots | C | 479.36 | | 40.00 | 40.00 | | 240.00 | 240.00 | | 238.73 | 238.73 | | 240.00 | 240.00 |
| 21 | C/O under pass at Ashram Chowk | C | | | 1.00 | 1.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 5000.00 | 5000.00 |
| 22 | C/O Sky walk and FOB at W' point & ITO Junction | C | 796.79 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 499.71 | 499.71 | | 10.00 | 10.00 |
| 23 | C/O Flyover/ Underpass between North mahipalpur byepass to Airport road | C | | | | | | | | | | | | | |
| 24 | C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal | C | 82.97 | | 3500.00 | 3500.00 | | 695.00 | 695.00 | | 495.35 | 495.35 | | 8200.00 | 8200.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 25 | Improvement of Ring Road from Salim Garh by pass to ISBT | C | | | 100.00 | 100.00 | | | | | | | | | |
| 26 | flyover at Majnu ka Tila and Metcalf house on ORR | C | | | 100.00 | 100.00 | | 100.00 | 100.00 | | | | | 4000.00 | 4000.00 |
| 27 | East-west corridor | C | 18.88 | | 500.00 | 500.00 | | 50.00 | 50.00 | | 10.88 | 10.88 | | 200.00 | 200.00 |
| 28 | North-South Corridor | C | 40.00 | | 500.00 | 500.00 | | 50.00 | 50.00 | | 10.26 | 10.26 | | 200.00 | 200.00 |
| 29 | Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge | C | | | 999.00 | 999.00 | | 971.00 | 971.00 | | 314.00 | 314.00 | | 3000.00 | 3000.00 |
| 30 | Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor | C | | | 100.00 | 100.00 | | | | | | | | 500.00 | 500.00 |
| 31 | Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad | C | | | 100.00 | 100.00 | | | | | | | | 100.00 | 100.00 |
| 32 | Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW | C | | | 1000.00 | 1000.00 | | 200.00 | 200.00 | | 193.03 | 193.03 | | 2000.00 | 2000.00 |
| 33 | New connectivity along Haryana Karnal from Bawana to Inderlok | C | | | 500.00 | 500.00 | | | | | | | | 100.00 | 100.00 |
| 34 | New ByPass road along Ring Road from Wazirabad to DND Flyover | C | | | 100.00 | 100.00 | | | | | | | | 500.00 | 500.00 |
| 35 | Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi | C | | | 1000.00 | 1000.00 | | 1.00 | 1.00 | | | | | 1000.00 | 1000.00 |
| 36 | Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura | C | | | 2000.00 | 2000.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 4000.00 | 4000.00 |
| 37 | Construction of Subways | C | | | 1500.00 | 1500.00 | | 1.00 | 1.00 | | | | | 100.00 | 100.00 |
| 38 | Repair & Rehabilitation of Bridges & Flyovers | C | | | 2500.00 | 2500.00 | | 1800.00 | 1800.00 | | 1404.35 | 1404.35 | | 1500.00 | 1500.00 |
| 39 | Landscaping of PWD Roads | C | | | 20000.00 | 20000.00 | | 100.00 | 100.00 | | | | | 1000.00 | 1000.00 |
| 40 | Wi-Fi Delhi | C | | | 10000.00 | 10000.00 | | 500.00 | 500.00 | | | | | 15000.00 | 15000.00 |
| 41 | C/o under pass at Khajuri Chowk | C | | | | | | 50.00 | 50.00 | | | | | 2000.00 | 2000.00 |
| 42 | C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works. | C | | | | | | 1000.00 | 1000.00 | | | | | 10000.00 | 10000.00 |
| 43 | Extension of flyover from Ashram flyover to DND flyover. Sh:- FOB's, Ramps,foothpath,road work including road, signage,street lights, drainage& allied works. | C | | | | | | 10.00 | 10.00 | | | | | 3000.00 | 3000.00 |
| 44 | C/o ROB & RUB railway level crossing at Road no. 68 near nand Nagri Delhi through DTTDC. | C | | | | | | 1198.00 | 1198.00 | | 1198.00 | 1198.00 | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 45 | C/o Bridge & its Approached over river yamuna down stream of existing bridge at wazirabad delhi. Sh:- Design, supply, installation & maintenance of decorative illumination/ lighting system og the main cable stayed bridge & ribs of approaches(through DTTDC). | C | | | | | | 75.00 | 75.00 | | | | | 300.00 | 300.00 |
| 46 | C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi | C | | | | | | 100.00 | 100.00 | | | | | 500.00 | 500.00 |
| 47 | Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate | C | | | | | | | | | | | | 1000.00 | 1000.00 |
| 48 | Feasibility studies of various corridors | R | | | | | | | | | | | 500.00 | | 500.00 |
| 49 | Charged head for payment of arbitration Awards and Awards directed by Hon,ble Courts | C | | | | | | | | | | | | | |
| | | C | | | | | | | | | | | | | |
| | **Total- PWD Roads & Bridges** | **C** | **61018.50** | | **128100.00** | **128100.00** | | **77673.00** | **77673.00** | | **61631.76** | **61631.76** | **500.00** | **173900.00** | **174400.00** |
| **ii** | **Central Roads Funds** | **C** | | | **1000.00** | **1000.00** | | | | | | | | **500.00** | **500.00** |
| **iii** | **JNNRUM** | | | | | | | | | | | | | | |
| iii. a. | Alignment over Barapulla Nallah-Phase-II | C | 4099.11 | | 2500.00 | 2500.00 | | 2195.00 | 2195.00 | | 2138.92 | 2138.92 | | 1000.00 | 1000.00 |
| iv | DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi | C | 13600.00 | | 10000.00 | 10000.00 | | 12727.00 | 12727.00 | | 12727.00 | 12727.00 | | 1100.00 | 1100.00 |
| v | C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar | C | 13431.26 | | 17500.00 | 17500.00 | | 17005.00 | 17005.00 | | 15889.69 | 15889.69 | | 13000.00 | 13000.00 |
| | **Total [PWD]** | | **92148.87** | | **159100.00** | **159100.00** | | **109600.00** | **109600.00** | | **92387.37** | **92387.37** | **500.00** | **189500.00** | **190000.00** |
| **2.1** | **North Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| i. | LA Roads | | 2000.00 | | | | | | | | | | | | |
| ii | Central Roads Fund | | | | | | | | | | | | | | |
| iii | C/o RUB/ROB | | | | | | | | | | | | | | |
| | **Total [North Delhi Muncipal Corporation]** | | **2000.00** | | | | | | | | | | | | |
| | | | [7692.28] | | | | | | | | [6045.60] | [6045.60] | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| **2.2** | **South Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| i | LA Roads | | 1500.00 | | | | | | | | | | | | |
| ii | Central Roads Fund | | | | | | | | | | | | | | |
| | **Total [South Delhi Muncipal Corporation]** | | **1500.00** | | | | | | | | | | | | |
| | | | **[2498.47]** | | | | | | | | **[197.93]** | **[197.93]** | | | |
| **2.3** | **East Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| i | LA Roads | | 300.00 | | | | | | | | | | | | |
| ii | Central Roads Fund | | | | | | | | | | | | | | |
| | **Total [East Delhi Muncipal Corporation]** | | **300.00** | | | | | | | | | | | | |
| | | | **[85.86]** | | | | | | | | **[78.73]** | **[78.73]** | | | |
| | **Sub Total [Roads & Bridges]** | | **95948.87** | | **159100.00** | **159100.00** | | **109600.00** | **109600.00** | | **92387.37** | **92387.37** | **500.00** | **189500.00** | **190000.00** |
| | | | **[10276.61]** | | | | | | | | **[6322.26]** | **[6322.26]** | | | |
| **3** | **TRANSPORT DEPARTMENT** | | | | | | | | | | | | | | |
| 1 | Planning & Monitoring Cell | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 2 | Motor Driving Training Schools | R | 49.79 | 74.00 | | 74.00 | 81.56 | | 81.56 | 59.14 | | 59.14 | 95.70 | | 95.70 |
| 3 | Road Safety & GIA to NGOs | R | 4399.25 | 5022.00 | | 5022.00 | 5022.00 | | 5022.00 | 5007.02 | | 5007.02 | 6015.00 | | 6015.00 |
| 4.a | Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) ( State Share) | C | | | 4500.00 | 4500.00 | | 100.00 | 100.00 | | 56.64 | 56.64 | | 8000.00 | 8000.00 |
| 4.b | Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS | C | | | 500.00 | 500.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |
| 5 | Strengthening of Transport Deptt. | | | | | | | | | | | | | | |
| a. | Construction / Renovation of Zonal office | C | 583.42 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 719.28 | 719.28 | | 1000.00 | 1000.00 |
| | **Sub Total** | | **5032.46** | **5097.00** | **6000.00** | **11097.00** | **5104.56** | **1101.00** | **6205.56** | **5066.16** | **775.92** | **5842.08** | **6111.70** | **9001.00** | **15112.70** |
| **6** | **Mass Rapid Transport System [MRTS]** | | | | | | | | | | | | | | |
| a. | Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract Act to DMRC-old name) (from 2018-19 treated as loan scheme) | L | 66000.00 | | 2778.00 | 2778.00 | | 3778.00 | 3778.00 | | 3778.00 | 3778.00 | | | |
| b. | Land Acquisition | L | 550.00 | | 5000.00 | 5000.00 | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | | 30000.00 | 30000.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| c. | Loan for reimbursement of Central Taxes to DMRC | L | 42400.00 | | 5000.00 | 5000.00 | | 7210.00 | 7210.00 | | 7210.00 | 7210.00 | | 5000.00 | 5000.00 |
| d. | Equity Capital to DMRC | C | 24000.00 | | 5000.00 | 5000.00 | | 8813.00 | 8813.00 | | 8813.00 | 8813.00 | | 15000.00 | 15000.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total [MRTS]** | | **132950.00** | | **17778.00** | **17778.00** | | **29801.00** | **29801.00** | | **29801.00** | **29801.00** | | **50000.00** | **50000.00** |
| | | | | | | | | | | | | | | | |
| **7** | **Modernisation of infrastructure for cerfication of Road worthiness of vehicles** | | | | | | | | | | | | | | |
| a. | Inspection Pit at Burari | R | 36.68 | 44.00 | | 44.00 | 48.52 | | 48.52 | 40.54 | | 40.54 | 56.90 | | 56.90 |
| b. | Land Acquisition, Construction and installation of Inspection Lane | C | | | 100.00 | 100.00 | | 100.00 | 100.00 | | 14.27 | 14.27 | | 100.00 | 100.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total** | | **36.68** | **44.00** | **100.00** | **144.00** | **48.52** | **100.00** | **148.52** | **40.54** | **14.27** | **54.81** | **56.90** | **100.00** | **156.90** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 8 | Control of Vehicular air pollution from exhaust of motor vehicles | R | 126.79 | 172.00 | | 172.00 | 189.67 | | 189.67 | 136.57 | | 136.57 | 222.40 | | 222.40 |
| | **Sub Total** | | **126.79** | **172.00** | | **172.00** | **189.67** | | **189.67** | **136.57** | | **136.57** | **222.40** | | **222.40** |
| | | | | | | | | | | | | | | | |
| **9** | **DTC (Restructuring/Revival of DTC)** | | | | | | | | | | | | | | |
| a. | Other buses | C | | | 15000.00 | 15000.00 | | | | | | | | 15000.00 | 15000.00 |
| | **Sub Total [Restructuring / Revival of DTC]** | | | | **15000.00** | **15000.00** | | | | | | | | **15000.00** | **15000.00** |
| | | | | | | | | | | | | | | | |
| **10** | **Development of alternative mode of Transport** | | | | | | | | | | | | | | |
| a. | Monorail | C | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |
| b. | BRTS | C | 1759.15 | | 500.00 | 500.00 | | 1546.25 | 1546.25 | | 1109.25 | 1109.25 | | 100.00 | 100.00 |
| | **Sub Total** | | **1759.15** | | **501.00** | **501.00** | | **1547.25** | **1547.25** | | **1109.25** | **1109.25** | | **101.00** | **101.00** |
| | | | | | | | | | | | | | | | |
| 11 | Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA] | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 12 | Studies / Consultancy Services | R | 16.55 | 1.00 | | 1.00 | 711.00 | | 711.00 | 512.09 | | 512.09 | 1.00 | | 1.00 |
| 13 | C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot ) | C | 6499.90 | | 8000.00 | 8000.00 | | 8000.00 | 8000.00 | | 5674.59 | 5674.59 | | 15000.00 | 15000.00 |
| 14 | Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation] | L | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |
| 15 | Operation & Control Centre - Private Bus Clusters & PIS | R | 37.83 | 1.00 | | 1.00 | 1.00 | | 1.00 | 0.80 | | 0.80 | 1.00 | | 1.00 |
| | **Sub Total (Ongoing Schemes)** | | **146459.36** | **5316.00** | **47380.00** | **52696.00** | **6055.75** | **40550.25** | **46606.00** | **5756.16** | **37375.03** | **43131.19** | **6394.00** | **89203.00** | **95597.00** |
| | | | | | | | | | | | | | | | |
| 16 | Encouragement of pedestrian & Non Motorised Vehicles (New Scheme) | C | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | | | 1.00 | 1.00 |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** |
| 17 | Viability Gap funding towards Cluster Buses | R | 40000.00 | 45000.00 | | 45000.00 | 44290.00 | | 44290.00 | 44290.00 | | 44290.00 | 70000.00 | | 70000.00 |
| 18 | Pollution ANPR | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 19 | Car free day | R | 36.12 | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 20 | Feeder Bus Services/Electric vehicle | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 100.00 | | 100.00 |
| 21 | C/o bus Queue sheltter | C | | | | | | | | | | | | 5000.00 | 5000.00 |
| 22 | State electric vehicle fund | R | | | | | | | | | | | 10000.00 | | 10000.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total** | | **40036.12** | **45003.00** | **1.00** | **45004.00** | **44293.00** | **1.00** | **44294.00** | **44290.00** | | **44290.00** | **80102.00** | **5001.00** | **85103.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **TOTAL - Road Transport [TRANSPORT DEPTT.]** | | **186495.48** | **50319.00** | **47381.00** | **97700.00** | **50348.75** | **40551.25** | **90900.00** | **50046.16** | **37375.03** | **87421.19** | **86496.00** | **94204.00** | **180700.00** |
| | | | | | | | | | | | | | | | |
| | **GRAND TOTAL [TRANSPORT SECTOR]** | | **282444.35** | **50319.00** | **206481.00** | **256800.00** | **50348.75** | **150151.25** | **200500.00** | **50046.16** | **129762.40** | **179808.56** | **86996.00** | **283704.00** | **370700.00** |
| | | | **[10276.61]** | | | | | | | | **[6322.26]** | **[6322.26]** | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **SCIENCE, TECHNOLOGY, ENVIRONMENT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **ENVIRONMENT DEPARTMENT** | | | | | | | | | | | | | | |
| 1 | Integrated Waste Management and other related activities | C | | 10.00 | | 10.00 | 3.00 | | 3.00 | 1.06 | | 1.06 | 10.00 | | 10.00 |
| 2 | Public Environmental Awareness and Other related activities | | 19.42 | 40.00 | | 40.00 | 26.00 | | 26.00 | 18.82 | | 18.82 | 100.00 | | 100.00 |
| 3 | Stg. of Technical Set-up in the Deptt. of Environment | | 2.71 | 20.00 | | 20.00 | 10.00 | | 10.00 | 5.57 | | 5.57 | 20.00 | | 20.00 |
| 4 | Environmental Data Generation Survey, Research Projects and Other activities. | | 6.92 | 137.00 | | 137.00 | 22.00 | | 22.00 | 15.62 | | 15.62 | 30.00 | | 30.00 |
| 5 | Eco-Clubs in Schools/Colleges | | 340.88 | 400.00 | | 400.00 | 350.00 | | 350.00 | 342.84 | | 342.84 | 400.00 | | 400.00 |
| 6 | Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General | | 1.00 | 20.00 | | 20.00 | 17.00 | | 17.00 | 8.17 | | 8.17 | 20.00 | | 20.00 |
| 7 | Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP | | | 2.00 | | 2.00 | 1.00 | | 1.00 | | | | 2.00 | | 2.00 |
| 8 | Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General | | | 10.00 | | 10.00 | 10.00 | | 10.00 | 8.88 | | 8.88 | 12.00 | | 12.00 |
| 9 | Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 10 | Climate Change & other activities | | | 10.00 | | 10.00 | | | | | | | 10.00 | | 10.00 |
| 11 | Science, Technology Awareness Programmes | | | 10.00 | | 10.00 | | | | | | | 10.00 | | 10.00 |
| 12 | Delhi Parks and Gardens Society-General | C | 253.76 | 420.00 | 30.00 | 450.00 | 995.00 | 30.00 | 1025.00 | 595.00 | 30.00 | 625.00 | 2700.00 | 50.00 | 2750.00 |
| 13 | Delhi Parks and Gardens Society-SCSP | | 30.00 | 50.00 | | 50.00 | 100.00 | | 100.00 | 75.00 | | 75.00 | 250.00 | | 250.00 |
| 14 | Pollution Control and Environmental Management | | 3.08 | 10.00 | | 10.00 | 5.00 | | 5.00 | 2.31 | | 2.31 | 10.00 | | 10.00 |
| 15 | GIA to mahatma Gandhi Institute for Combating climate change(MGICCC) | | 519.05 | 530.00 | | 530.00 | 530.00 | | 530.00 | 414.25 | | 414.25 | 545.00 | 30.00 | 575.00 |
| | | | | | | | | | | | | | | | |
| | **TOTAL [ENVIRONMENT DEPTT.]** | | **1176.82** | **1670.00** | **30.00** | **1700.00** | **2070.00** | **30.00** | **2100.00** | **1487.52** | **30.00** | **1517.52** | **4120.00** | **80.00** | **4200.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **TOTAL [ENVIRONMENT SECTOR]** | | **1176.82** | **1670.00** | **30.00** | **1700.00** | **2070.00** | **30.00** | **2100.00** | **1487.52** | **30.00** | **1517.52** | **4120.00** | **80.00** | **4200.00** |
| | | | | | | | | | | | | | | | |
| **B** | **FOREST** | | | | | | | | | | | | | | |
| 1 | Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry | | | | | | | | | | | | | | |
| 1 | Development of Forest including Consolidation | C | 937.57 | 200.00 | 1450.00 | 1650.00 | 450.00 | 1400.00 | 1850.00 | 430.46 | 1399.70 | 1830.16 | 300.00 | 1500.00 | 1800.00 |
| 2 | Dev. of Wild Life Sanctuary & Stg. of Wild Life Section | C | 1317.29 | 250.00 | 1600.00 | 1850.00 | 350.00 | 1600.00 | 1950.00 | 347.85 | 1600.00 | 1947.85 | 250.00 | 1700.00 | 1950.00 |
| 3 | Creation and Maintenance of Urban Forest | | 61.61 | 50.00 | | 50.00 | 120.00 | | 120.00 | 99.12 | | 99.12 | 100.00 | | 100.00 |
| 4 | Monitoring of Greening Activities in Delhi | | 19.53 | 145.00 | | 145.00 | | | | | | | 50.00 | | 50.00 |
| 5 | Development of Wildlife Habitats -New Scheme (CSS) | R | | | | | | | | | | | 600.00 | | 600.00 |

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 6 | Intensification of forest management (CSS) | | | 5.00 | | 5.00 | 80.00 | | 80.00 | 80.00 | | 80.00 | | | |
| | **Total (Forest Department)** | | **2336.00** | **650.00** | **3050.00** | **3700.00** | **1000.00** | **3000.00** | **4000.00** | **957.43** | **2999.70** | **3957.13** | **1300.00** | **3200.00** | **4500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **C** | **DEPTT. OF INFORMATION TECHNOLOGY** | | | | | | | | | | | | | | |
| 1 | Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.] | | 3.41 | 10.00 | | 10.00 | 95.00 | | 95.00 | 93.07 | | 93.07 | 20.00 | | 20.00 |
| 2 | Training of Employees of Delhi Govt. in Use of IT Hardware & Software | | 2.93 | 15.00 | | 15.00 | 15.00 | | 15.00 | 4.38 | | 4.38 | 15.00 | | 15.00 |
| 3 | E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project] | | | 15.00 | | 15.00 | 44.00 | | 44.00 | 43.38 | | 43.38 | 15.00 | | 15.00 |
| 4 | Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites] | | 73.87 | 150.00 | | 150.00 | 111.00 | | 111.00 | 111.00 | | 111.00 | 150.00 | | 150.00 |
| 5 | Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA | | 11.12 | 429.00 | | 429.00 | 335.00 | | 335.00 | 335.00 | | 335.00 | 350.00 | | 350.00 |
| 6 | IT Component for Samajik Suvidha Sangam | | | 1.00 | | 1.00 | | | | | | | | | |
| 7 | Preparation of Geo Spatial Data base for Delhi | | | 80.00 | | 80.00 | | | | | | | 50.00 | | 50.00 |
| | | | | | | | | | | | | | | | |
| | **Total [Deptt. of Information Technology]** | | **103.13** | **700.00** | | **700.00** | **600.00** | | **600.00** | **586.83** | | **586.83** | **600.00** | | **600.00** |
| | | | | | | | | | | | | | | | |
| | **TOTAL [Science, Technology & Environment]** | | **3615.95** | **3020.00** | **3080.00** | **6100.00** | **3670.00** | **3030.00** | **6700.00** | **3031.78** | **3029.70** | **6061.48** | **6020.00** | **3280.00** | **9300.00** |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

**₹ in Lakh**

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **SECTT. ECONOMIC SERVICES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | **Planning Department** | | | | | | | | | | | | | | |
| a. | Modernisation and Capacity Building in Govt. for Accelerating Reforms | | 38.22 | 195.00 | | 195.00 | 50.00 | | 50.00 | 23.96 | | 23.96 | 100.00 | | 100.00 |
| b. | GIA to Bureau for Investment &Enterprise in Delhi | | | 100.00 | | 100.00 | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| c. | Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities | | | 500.00 | | 500.00 | 55.00 | | 55.00 | | | | 260.00 | | 260.00 |
| | **Sub Total (Planning Department)** | | **38.22** | **795.00** | | **795.00** | **205.00** | | **205.00** | **23.96** | | **23.96** | **460.00** | | **460.00** |
| | | | | | | | | | | | | | | | |
| 2 | **Planning Cell in Urban Development Deptt.** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 3 | **Admn. Reforms Deptt.** | | | | | | | | | | | | | | |
| 3a | Chief Minister urban Leadership fellows programme | | | 300.00 | | 300.00 | 90.00 | | 90.00 | 53.18 | | 53.18 | 400.00 | | 400.00 |
| 3b | Doorstep Delivery of Public Services | | | 1000.00 | | 1000.00 | 800.00 | | 800.00 | 247.54 | | 247.54 | 1800.00 | | 1800.00 |
| | **Sub Total (AR Department)** | | | **1300.00** | | **1300.00** | **890.00** | | **890.00** | **300.72** | | **300.72** | **2200.00** | | **2200.00** |
| 4 | **Directorate of Economic & Statistics** | | | | | | | | | | | | | | |
| a. | Conduct of Economic Census -CSS | | | | | | | | | | | | 1.00 | | 1.00 |
| b. | Support for Statistical Strengthening -CSS | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| c. | Strengthening of Civil Registration System - CSS | | 2.68 | 2.00 | | 2.00 | 2.00 | | 2.00 | | | | 2.00 | | 2.00 |
| d. | Urban Statistics for HR Assessments (USHA) (CSS) | | | 2.00 | | 2.00 | 2.00 | | 2.00 | | | | 2.00 | | 2.00 |
| e. | Collection of real time data at household level | | | | | | 1100.00 | | 1100.00 | 473.76 | | 473.76 | 3534.00 | | 3534.00 |
| | **Sub Total (Directorate of Economic & Statistics)** | | **2.68** | **5.00** | | **5.00** | **1105.00** | | **1105.00** | **473.76** | | **473.76** | **3540.00** | | **3540.00** |
| | **TOTAL [SECTT. ECO. SERVICES]** | | **40.90** | **2100.00** | | **2100.00** | **2200.00** | | **2200.00** | **798.44** | | **798.44** | **6200.00** | | **6200.00** |
| | | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **TOURISM** | | | | | | | | | | | | | | |
| **I** | **DEPTT. OF TOURISM** | | | | | | | | | | | | | | |
| 1 | Stg. of Dte. of Tourism | | | | | | | | | | | | | | |
| **2** | **Toursim Infrastructure** | | | | | | | | | | | | | | |
| 2a | Other Tourism Infrastructure | C | 320.00 | | 500.00 | 500.00 | | 450.00 | 450.00 | | 258.00 | 258.00 | | 400.00 | 400.00 |
| 2b | River Front development of Yamuna | C | | | 5.00 | 5.00 | | 5.00 | 5.00 | | | | | 200.00 | 200.00 |
| 3a | Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.) | | 655.42 | 1045.00 | | 1045.00 | 890.00 | | 890.00 | 650.00 | | 650.00 | 980.00 | | 980.00 |
| 3b | Bed and Breakfast Scheme | | | 10.00 | | 10.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| 4 | Beautification of entry points of Delhi | R | 242.69 | 250.00 | | 250.00 | 250.00 | | 250.00 | 204.62 | | 204.62 | 2500.00 | | 2500.00 |
| | **Sub Total [Tourism Department]** | | **1218.11** | **1305.00** | **505.00** | **1810.00** | **1150.00** | **455.00** | **1605.00** | **854.62** | **258.00** | **1112.62** | **3490.00** | **600.00** | **4090.00** |
| **II** | **DELHI TOURISM & TRANSPORTATION DEV. CORPN.** | | | | | | | | | | | | | | |
| a. | Grant-in-Aid to DTTDC for Running of Tourist Information Centres | | 100.00 | 150.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 150.00 |
| **III** | **Delhi Institute of Hotel Management & Catering Technology (DIHMCT)** | | | | | | | | | | | | | | |
| a. | Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology | C | | | 100.00 | 100.00 | 600.00 | 100.00 | 700.00 | 542.00 | | 542.00 | | 500.00 | 500.00 |
| b. | Skill Development of students in Govt. Schools( New Scheme 2015-16) | R | | 100.00 | | 100.00 | 7.00 | | 7.00 | | | | 10.00 | | 10.00 |
| | **Sub-total** | | | **100.00** | **100.00** | **200.00** | **607.00** | **100.00** | **707.00** | **542.00** | | **542.00** | **10.00** | **500.00** | **510.00** |
| **IV** | **Infrastructure Development for Destinations & Circuits** | | | | | | | | | | | | | | |
| a. | Tourist Complex at Said-ud-Azaib (CSS) | C | | | 35.00 | 35.00 | | | | | | | | | |
| b. | Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS) | C | | | 40.00 | 40.00 | | | | | | | | | |
| c. | Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS) | C | | | 30.00 | 30.00 | | | | | | | | | |
| d. | Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS) | C | | | 10.00 | 10.00 | | | | | | | | | |
| e. | Development of Delhi Haat at Pitampura (CSS) | C | | | 10.00 | 10.00 | | | | | | | | | |
| f. | GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS) | C | | | 100.00 | 100.00 | | | | | | | | | |
| g. | GIA to DTTDC for Celebration of Incredible India Festival (CSS) | | | 15.00 | | 15.00 | | | | | | | | | |
| h. | GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General | | | | 2000.00 | 2000.00 | | 38.00 | 38.00 | | | | | 150.00 | 150.00 |
| | **Sub-total** | | | **15.00** | **2225.00** | **2240.00** | | **38.00** | **38.00** | | | | | **150.00** | **150.00** |
| | **TOTAL [TOURISM]** | | **1318.11** | **1570.00** | **2830.00** | **4400.00** | **1907.00** | **593.00** | **2500.00** | **1546.62** | **258.00** | **1804.62** | **3650.00** | **1250.00** | **4900.00** |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **CIVIL SUPPLIES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **Food & Supplies Department** | | | | | | | | | | | | | | |
| 1 | Computerization of Targetted Public Distribution System (TPDS) - State Share | | 45.41 | 650.00 | | 650.00 | 100.00 | | 100.00 | 52.20 | | 52.20 | 641.00 | | 641.00 |
| 2 | Renovation, Construction & Purchase of Office Buildings | C | 54.71 | | 50.00 | 50.00 | | 50.00 | 50.00 | | 16.49 | 16.49 | | 50.00 | 50.00 |
| 3 | Strenthening of District Forums | C | 33.98 | | 50.00 | 50.00 | | 50.00 | 50.00 | | 11.60 | 11.60 | | 50.00 | 50.00 |
| 4 | Consumer Awareness Programme - CSS | | 16.82 | 9.00 | | 9.00 | 22.20 | | 22.20 | 11.71 | | 11.71 | 22.20 | | 22.20 |
| 5 | Computerization of Targetted Public Distribution System (TPDS) - CSS | | | 10.00 | | 10.00 | 10.00 | | 10.00 | 9.72 | | 9.72 | 10.00 | | 10.00 |
| 6 | Consumer Club | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 |
| 7 | Strengthening of Consumer Fora Ph-II (CSS) New Scheme | | | 65.00 | | 65.00 | 65.00 | | 65.00 | | | | 115.00 | | 115.00 |
| 8 | Strengthening of Price Monitoring Cell (CSS) | | | 1.80 | | 1.80 | 1.80 | | 1.80 | | | | 1.80 | | 1.80 |
| | **SUB-TOTAL** | | **160.92** | **745.80** | **100.00** | **845.80** | **209.00** | **100.00** | **309.00** | **83.63** | **28.09** | **111.72** | **800.00** | **100.00** | **900.00** |
| | | | | | | | | | | | | | | | |
| **II** | **WEIGHTS & MEASURES DEPTT.** | | | | | | | | | | | | | | |
| 1 | Strengthening of Legal Metrology Wing - CSS | | | 154.20 | | 154.20 | 191.00 | | 191.00 | | | | 100.00 | | 100.00 |
| | | | | | | | | | | | | | | | |
| | **TOTAL [CIVIL SUPPLIES]** | | **160.92** | **900.00** | **100.00** | **1000.00** | **400.00** | **100.00** | **500.00** | **83.63** | **28.09** | **111.72** | **900.00** | **100.00** | **1000.00** |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **GENERAL EDUCATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **DIRECTORATE OF EDUCATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **ELEMENTARY EDUCATION** | | | | | | | | | | | | | | |
| 1 | Introduction of Preprimary / Primary Classes in Existing Government Schools | | | | | | | | | | | | | | |
| 2.a | Sarva Shiksha Abhiyan | | 11068.50 | 140000.00 | | 140000.00 | 26605.00 | | 26605.00 | 26605.00 | | 26605.00 | 50000.00 | | 50000.00 |
| 2.b | Sarva Shiksha Abhiyan - CSS | | 5757.53 | 210000.00 | | 210000.00 | 28000.00 | | 28000.00 | 18147.83 | | 18147.83 | 150000.00 | | 150000.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total** | | **16826.03** | **350000.00** | | **350000.00** | **54605.00** | | **54605.00** | **44752.83** | | **44752.83** | **200000.00** | | **200000.00** |
| | | | | | | | | | | | | | | | |
| **B** | **SECONDARY EDUCATION** | | | | | | | | | | | | | | |
| 3.a | Free Supply of Text Books in Govt. Schools | | 12107.79 | 10700.00 | | 10700.00 | 10000.00 | | 10000.00 | 9868.64 | | 9868.64 | 15000.00 | | 15000.00 |
| 3.b | Free Supply of Text Books in Govt. Schools - SCSP | | 4273.46 | 3000.00 | | 3000.00 | 3000.00 | | 3000.00 | 2981.06 | | 2981.06 | 4000.00 | | 4000.00 |
| | | | | | | | | | | | | | | | |
| 4.a | GIA to Aided Schools for Free Supply of Text Books | | 726.45 | 950.00 | | 950.00 | 950.00 | | 950.00 | 859.71 | | 859.71 | 950.00 | | 950.00 |
| 4.b | GIA to Aided Schools for Free Supply of Text Books - SCSP | | 137.12 | 150.00 | | 150.00 | 150.00 | | 150.00 | 144.67 | | 144.67 | 150.00 | | 150.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total** | | **17244.82** | **14800.00** | | **14800.00** | **14100.00** | | **14100.00** | **13854.08** | | **13854.08** | **20100.00** | | **20100.00** |
| | | | | | | | | | | | | | | | |
| 5 | Improvement of School Libraries | | 547.23 | 1500.00 | | 1500.00 | 800.00 | | 800.00 | 811.32 | | 811.32 | 900.00 | | 900.00 |
| | | | | | | | | | | | | | | | |
| 6.a | Subsidy for School Uniforms to the Students of Govt. Schools | | 18175.02 | 16300.00 | | 16300.00 | 18200.00 | | 18200.00 | 18196.19 | | 18196.19 | 18500.00 | | 18500.00 |
| 6.b | Subsidy for School Uniforms to the Students of Govt. Schools -SCSP | | 3618.25 | 4000.00 | | 4000.00 | 4500.00 | | 4500.00 | 4471.89 | | 4471.89 | 4500.00 | | 4500.00 |
| | | | | | | | | | | | | | | | |
| 7.a | GIA to Aided Schools for Free Supply of Uniform | | 1302.01 | 1700.00 | | 1700.00 | 1700.00 | | 1700.00 | 1552.45 | | 1552.45 | 1700.00 | | 1700.00 |
| 7.b | GIA to Aided Schools for Free Supply of Uniform - SCSP | | 262.02 | 300.00 | | 300.00 | 300.00 | | 300.00 | 299.91 | | 299.91 | 300.00 | | 300.00 |
| | | | | | | | | | | | | | | | |
| | **Sub Total** | | **23357.30** | **22300.00** | | **22300.00** | **24700.00** | | **24700.00** | **24520.44** | | **24520.44** | **25000.00** | | **25000.00** |
| | | | | | | | | | | | | | | | |
| 8 | Free Transport Facilities to Girl Students of Rural Areas | | 328.87 | 400.00 | | 400.00 | 400.00 | | 400.00 | 316.74 | | 316.74 | 400.00 | | 400.00 |
| 9 | Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools | | | | | | | | | | | | | | |
| 10 | Opening of Pratibha Vikas Vidyalayas | | 33.21 | 50.00 | | 50.00 | 50.00 | | 50.00 | 47.12 | | 47.12 | 50.00 | | 50.00 |
| 11 | School Extension Programme | | 157.59 | 300.00 | | 300.00 | 400.00 | | 400.00 | 240.84 | | 240.84 | 900.00 | | 900.00 |
| 12.a. | Vocational Education in Schools | | 502.28 | | | | | | | | | | | | |
| 12.b | Vocationalisation of Secondary Education under NVEQF- State Share | | 78.20 | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 12.c | Vocationalisation of Secondary Education under NVEQF - CSS | | 114.37 | | | | | | | | | | | | |
| 13.a | Computer Education in Govt. Schools (wages and others) | | 2807.86 | 8000.00 | | 8000.00 | 12500.00 | | 12500.00 | 11936.24 | | 11936.24 | 10000.00 | | 10000.00 |
| 13.b | Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share | | 1000.00 | | | | | | | | | | | | |
| 13.c | Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS | | 800.00 | | | | | | | | | | | | |
| 14.a | C/o School Buildings (including Rain Water Harvesting) - PWD | C | 44801.00 | | 6500.00 | 6500.00 | | 26500.00 | 26500.00 | | 22758.03 | 22758.03 | | 10000.00 | 10000.00 |
| 14.b | C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP | C | 6398.00 | | 2000.00 | 2000.00 | | 4700.00 | 4700.00 | | 3329.25 | 3329.25 | | 2000.00 | 2000.00 |
| 14.c | C/o of additional Classrooms in existing School Buildings | | | | 6500.00 | 6500.00 | | 16000.00 | 16000.00 | | 10662.66 | 10662.66 | | 60000.00 | 60000.00 |
| 14.d | C/o of additional Classrooms in existing School Buildings SCSP | | | | 2000.00 | 2000.00 | | 4000.00 | 4000.00 | | 2045.99 | 2045.99 | | 10000.00 | 10000.00 |
| 14.e | Repair and Maintainance of School buildings | R | 8731.00 | 2000.00 | | 2000.00 | 3500.00 | | 3500.00 | 2462.95 | | 2462.95 | 2500.00 | | 2500.00 |
| 14.f | Comprehensive maintenance of schools | R | | 500.00 | | 500.00 | | | | | | | | | |
| 15 | SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS) | R | 3236.57 | 5000.00 | | 5000.00 | 5600.00 | | 5600.00 | 5330.70 | | 5330.70 | 6900.00 | | 6900.00 |
| 16.a | Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt. | C | 22479.45 | | 5000.00 | 5000.00 | | 10000.00 | 10000.00 | | 8955.58 | 8955.58 | | 5000.00 | 5000.00 |
| 16.b | Installation of CCTV cameras in Government Schools | C | | | 17500.00 | 17500.00 | | 1000.00 | 1000.00 | | | | | 40000.00 | 40000.00 |
| 17 | GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools | | 41.14 | 300.00 | | 300.00 | 200.00 | | 200.00 | 37.60 | | 37.60 | 300.00 | | 300.00 |
| 18 a. i | Integrated Education of the Disabled at Secondary Stage [IEDSS] - (Scholarship and Stipend) | | 30.23 | 50.00 | | 50.00 | 70.00 | | 70.00 | 69.15 | | 69.15 | 70.00 | | 70.00 |
| 18 a. ii | Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries) | | | | | | 2200.00 | | 2200.00 | 1174.09 | | 1174.09 | 4000.00 | | 4000.00 |
| 18.a. iii | Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE) | | | | | | 400.00 | | 400.00 | 297.34 | | 297.34 | 300.00 | | 300.00 |
| 18.a. Iv | Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical) | | | | | | 90.00 | | 90.00 | 23.67 | | 23.67 | 200.00 | | 200.00 |
| 18.b. i | Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries | | 175.00 | | | | 510.00 | | 510.00 | 0.67 | | 0.67 | 1000.00 | | 1000.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 18. b ii | Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE | | | | | | 200.00 | | 200.00 | | | | 200.00 | | 200.00 |
| | **Sub Total** | | **132864.12** | **55200.00** | **39500.00** | **94700.00** | **65720.00** | **62200.00** | **127920.00** | **61122.95** | **47751.51** | **108874.46** | **72820.00** | **127000.00** | **199820.00** |
| | | | | | | | | | | | | | | | |
| C | **TEACHER'S EDUCATION** | | | | | | | | | | | | | | |
| 19 | State Awards to Teachers | | 93.78 | 100.00 | | 100.00 | 100.00 | | 100.00 | 92.69 | | 92.69 | 100.00 | | 100.00 |
| 20.a | GIA to SCERT | | | | | | | | | | | | | | |
| | GIA to SCERT -General | | 1500.00 | 2370.00 | | 2370.00 | 1400.00 | | 1400.00 | 1400.00 | | 1400.00 | 4000.00 | | 4000.00 |
| | GIA to SCERT -Salaried | | 500.00 | 1000.00 | | 1000.00 | 850.00 | | 850.00 | 850.00 | | 850.00 | 1500.00 | | 1500.00 |
| | GIA to SCERT -Creation of Capital | C | | | 2000.00 | 2000.00 | | 600.00 | 600.00 | | 600.00 | 600.00 | | 500.00 | 500.00 |
| | Training Programme for external Teachers (New Scheme) | R | | | | | | | | | | | 100.00 | | 100.00 |
| | | | | | | | | | | | | | | | |
| 20.b | GIA to SCERT - CSS- TE | | | | | | | | | | | | | | |
| 20.c | GIA to SCERT (DIET)- CSS | | | | | | | | | | | | | | |
| 20.c.1 | GIA General | | 100.00 | | | | | | | | | | | | |
| 20.c.2 | GIA Salaries | | 800.00 | | | | | | | | | | | | |
| | **Total SCERT-CSS** | | **900.00** | | | | | | | | | | | | |
| 20.d | State Share to DIET | | | | | | | | | | | | | | |
| | GIA General | | 398.37 | | | | | | | | | | | | |
| | GIA Salaries | | 1300.00 | | | | | | | | | | | | |
| | **Total-DIET** | | | | | | | | | | | | | | |
| | **Sub Total** | | **4692.15** | **3470.00** | **2000.00** | **5470.00** | **2350.00** | **600.00** | **2950.00** | **2342.69** | **600.00** | **2942.69** | **5700.00** | **500.00** | **6200.00** |
| | | | | | | | | | | | | | | | |
| D | **DIRECTION & ADMINISTRATION** | | | | | | | | | | | | | | |
| 21 | Directorate of Education (HQ) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| D | **OTHER SCHEMES** | | | | | | | | | | | | | | |
| 21a | Awards / Incentives to Best Students, Schools & Teaching Staff | | 140.21 | 195.00 | | 195.00 | 60.00 | | 60.00 | 34.40 | | 34.40 | 190.00 | | 190.00 |
| 21b | Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships | | | 5.00 | | 5.00 | | | | | | | 5.00 | | 5.00 |
| 21c | Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy | | | 10.00 | | 10.00 | | | | | | | 10.00 | | 10.00 |
| 22 | Scholarship of Educationally Backward / Minority students | | 1203.17 | 1200.00 | | 1200.00 | 1200.00 | | 1200.00 | 1153.49 | | 1153.49 | 2000.00 | | 2000.00 |
| 23 a | Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD | C | 306.00 | | 5500.00 | 5500.00 | | 3000.00 | 3000.00 | | 2470.96 | 2470.96 | | 3000.00 | 3000.00 |
| 23 b | Major Additions/Repairs in existing School Buildings SCSP | | | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | | 1367.53 | 1367.53 | | 1500.00 | 1500.00 |
| 24 | Coaching Facilities to Students -SCSP | | 2.81 | 10.00 | | 10.00 | | | | | | | 5.00 | | 5.00 |
| 25 | Chief Minister Super Talented Children Coaching Scheme | | 37.57 | 40.00 | | 40.00 | | | | | | | 40.00 | | 40.00 |
| 26 | Examination Branch | | 1264.58 | 2000.00 | | 2000.00 | 2650.00 | | 2650.00 | 2412.66 | | 2412.66 | 2500.00 | | 2500.00 |
| 27 | Lal Bahadur Shastri Scholarships to Meritorius Students | | 296.83 | 300.00 | | 300.00 | 300.00 | | 300.00 | 281.64 | | 281.64 | | | |
| 28 | Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA) | | 2797.55 | 5000.00 | | 5000.00 | 3800.00 | | 3800.00 | 3506.24 | | 3506.24 | 6100.00 | | 6100.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 29 | Correspondence Courses | | | | | | | | | | | | | | |
| 30.a | Rashtriya Madhyamik Shiksha Abhiyan | | 678.49 | | | | | | | | | | | | |
| 30.b | Rashtriya Madhyamik Shiksha Abhiyan - CSS | | 554.81 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 31.a | Reimbursement of Tuition Fee for EWS admission under Right to Education Act | | 4990.09 | | | | 6000.00 | | 6000.00 | 5977.79 | | 5977.79 | 7000.00 | | 7000.00 |
| 31.b | Reimbursement of Tuition Fee under Right to Education Act - SCSP | | 836.97 | | | | 2000.00 | | 2000.00 | 1993.03 | | 1993.03 | 2000.00 | | 2000.00 |
| | | | | | | | | | | | | | | | |
| 32.a | KISHORI Yojna in Government Schools | | 194.59 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 1087.64 | | 1087.64 | 1500.00 | | 1500.00 |
| 32.b | KISHORI Yojna in Government Schools - SCSP | | | 200.00 | | 200.00 | 200.00 | | 200.00 | 199.79 | | 199.79 | 400.00 | | 400.00 |
| 33.a | GIA to KISHORI Yojna in Govt. Aided Schools | | | 150.00 | | 150.00 | 150.00 | | 150.00 | 149.55 | | 149.55 | 100.00 | | 100.00 |
| 33.b | GIA to KISHORI Yojna in Govt. Aided Schools - SCSP | | 0.47 | 50.00 | | 50.00 | 50.00 | | 50.00 | 33.76 | | 33.76 | 50.00 | | 50.00 |
| 34 | Hospitality & Tourism courses in Schools - CSS | | 59.98 | 60.00 | | 60.00 | 40.00 | | 40.00 | | | | 20.00 | | 20.00 |
| 35 | National School Safety Program - CSS | | | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | 50.00 | | 50.00 |
| 36 | GIA to DCPCR for quality assessment of schools | | | 1500.00 | | 1500.00 | 750.00 | | 750.00 | 750.00 | | 750.00 | 1800.00 | | 1800.00 |
| 37 | EVGC Programme (Inlude Project Smile Programme) | R | | 300.00 | | 300.00 | 300.00 | | 300.00 | 190.63 | | 190.63 | 300.00 | | 300.00 |
| 38 | Special Classes for Development of Spoken English Skills and Communicarive Competence | | | 300.00 | | 300.00 | 1180.00 | | 1180.00 | 1117.10 | | 1117.10 | 1200.00 | | 1200.00 |
| 39 | Organising summer camps in Govermnet Schools (New Scheme) | R | | | | | | | | | | | 7000.00 | | 7000.00 |
| 40 | Entrepreneurship Development programme for Students (School Students)- New Scheme | R | | | | | | | | | | | 3000.00 | | 3000.00 |
| 41 | Promotion of Teachers innovation activities - New Scheme | R | | | | | | | | | | | 1000.00 | | 1000.00 |
| 42 | Pratibha Fellowship for promotion of Digital Learing/( Govt. School/ RPVV)- New Scheme | R | | | | | | | | | | | 2110.00 | | 2110.00 |
| 43 | Chief Minister's Scholarship for meritorious students- New Scheme | R | | | | | | | | | | | 600.00 | | 600.00 |
| | **Sub Total** | | **13364.12** | **12470.00** | **7000.00** | **19470.00** | **19830.00** | **4500.00** | **24330.00** | **18887.72** | **3838.49** | **22726.21** | **38980.00** | **4500.00** | **43480.00** |
| | | | | | | | | | | | | | | | |
| | **TOTAL DTE. OF EDUCATION** | | **167746.42** | **421140.00** | **48500.00** | **469640.00** | **142505.00** | **67300.00** | **209805.00** | **127106.19** | **52190.00** | **179296.19** | **317500.00** | **132000.00** | **449500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **II** | **NORTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 1 | Expansion and Improvement of Pre-Primary Education | | | 350.00 | | 350.00 | 262.50 | | 262.50 | 262.50 | | 262.50 | 244.00 | | 244.00 |
| 2 | Expansion of Primary Education | | | 1181.00 | | 1181.00 | 885.75 | | 885.75 | 885.75 | | 885.75 | 1257.00 | | 1257.00 |
| 3 | Improvement of Primary Education | | | 105.00 | | 105.00 | 78.75 | | 78.75 | 78.75 | | 78.75 | 105.00 | | 105.00 |
| 4 | Improvement of Science Teaching | | | 40.00 | | 40.00 | 30.00 | | 30.00 | 30.00 | | 30.00 | 40.00 | | 40.00 |
| 5 | Welfare Schemes for Children | | | 3800.00 | | 3800.00 | 2850.00 | | 2850.00 | 2850.00 | | 2850.00 | 3338.00 | | 3338.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 6 | Establishment and Inspectorate Staff | | | 24.00 | | 24.00 | 18.00 | | 18.00 | 18.00 | | 18.00 | 16.00 | | 16.00 |
| 7 | GIA for Capital Works | | | | 8900.00 | 8900.00 | | 6675.00 | 6675.00 | | 6675.00 | 6675.00 | | 8000.00 | 8000.00 |
| 8 | GIA for Salary | | | 600.00 | | 600.00 | 450.00 | | 450.00 | 450.00 | | 450.00 | 57000.00 | | 57000.00 |
| | **TOTAL [North Delhi Municipal Corporation]** | | **15000.00** | **6100.00** | **8900.00** | **15000.00** | **4575.00** | **6675.00** | **11250.00** | **4575.00** | **6675.00** | **11250.00** | **62000.00** | **8000.00** | **70000.00** |
| | | | | | | | | | | | | | | | |
| **III** | **SOUTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 1 | Expansion and Improvement of Pre-Primary Education | | | 38.00 | | 38.00 | 28.50 | | 28.50 | 28.50 | | 28.50 | 65.00 | | 65.00 |
| 2 | Expansion of Primary Education | | | 70.00 | | 70.00 | 52.50 | | 52.50 | 52.50 | | 52.50 | 70.00 | | 70.00 |
| 3 | Improvement of Primary Education | | | 95.00 | | 95.00 | 71.25 | | 71.25 | 71.25 | | 71.25 | 1095.00 | | 1095.00 |
| 4 | Improvement of Science Teaching | | | 40.00 | | 40.00 | 30.00 | | 30.00 | 30.00 | | 30.00 | 93.00 | | 93.00 |
| 5 | Welfare Schemes for Children | | | 1133.00 | | 1133.00 | 849.75 | | 849.75 | 849.75 | | 849.75 | 3353.00 | | 3353.00 |
| 6 | Establishment and Inspectorate Staff | | | 24.00 | | 24.00 | 18.00 | | 18.00 | 18.00 | | 18.00 | 24.00 | | 24.00 |
| 7 | GIA for Capital Works | | | | 4600.00 | 4600.00 | | 3450.00 | 3450.00 | | 3450.00 | 3450.00 | | 4000.00 | 4000.00 |
| 8 | GIA for Salary | | | 500.00 | | 500.00 | 375.00 | | 375.00 | 375.00 | | 375.00 | 37100.00 | | 37100.00 |
| | **TOTAL [South Delhi Municipal Corporation]** | | **11500.00** | **1900.00** | **4600.00** | **6500.00** | **1425.00** | **3450.00** | **4875.00** | **1425.00** | **3450.00** | **4875.00** | **41800.00** | **4000.00** | **45800.00** |
| | | | **[12342.94]** | | | | | | | | | | | | |
| **IV** | **EAST DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 1 | Expansion and Improvement of Pre-Primary Education | | | 15.00 | | 15.00 | | | | | | | 650.00 | | 650.00 |
| 2 | Expansion of Primary Education | | | 300.00 | | 300.00 | | | | | | | 3730.00 | | 3730.00 |
| 3 | Improvement of Primary Education | | | 185.00 | | 185.00 | | | | | | | 310.00 | | 310.00 |
| 4 | Improvement of Science Teaching | | | 40.00 | | 40.00 | | | | | | | 160.00 | | 160.00 |
| 5 | Welfare Schemes for Children | | | 2440.00 | | 2440.00 | 12850.00 | | 12850.00 | 12850.00 | | 12850.00 | 4000.00 | | 4000.00 |
| 6 | Establishment and Inspectorate Staff | | | 20.00 | | 20.00 | | | | | | | 150.00 | | 150.00 |
| 7 | GIA for Capital Works | | | | 7000.00 | 7000.00 | | 5250.00 | 5250.00 | | 5250.00 | 5250.00 | | 6500.00 | 6500.00 |
| 8 | GIA for Salary | | | | | | | | | | | | 24500.00 | | 24500.00 |
| | **TOTAL [East Delhi Municipal Corporation]** | | **9500.00** | **3000.00** | **7000.00** | **10000.00** | **12850.00** | **5250.00** | **18100.00** | **12850.00** | **5250.00** | **18100.00** | **33500.00** | **6500.00** | **40000.00** |
| | | | | | | | | | | | | | | | |
| | **Total (North+South +East DMC)** | | **36000.00** | **11000.00** | **20500.00** | **31500.00** | **18850.00** | **15375.00** | **34225.00** | **18850.00** | **15375.00** | **34225.00** | **137300.00** | **18500.00** | **155800.00** |
| | | | [9822.23] | | | | | | | | | | | | |
| **V** | **HIGHER EDUCATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **DTE. OF HIGHER EDUCATION** | | | | | | | | | | | | | | |
| 1a | Infrastructure Projects of Govt. College/ Universities -PWD | | | | | | | | | | | | | 15000.00 | 15000.00 |
| 1b | Delhi Govt. Sponsored Degree Colleges - PWD | C | 2890.00 | | 2000.00 | 2000.00 | | 1500.00 | 1500.00 | | 1054.52 | 1054.52 | | | |
| 1c | GIA to Degree College -General | R | 1000.00 | 900.00 | | 900.00 | 900.00 | | 900.00 | 900.00 | | 900.00 | 900.00 | | 900.00 |
| 1d | GIA to Degree College creation of Capital assets | C | | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 |
| 1e | GIA to Degree College to Salary | R | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | | 20000.00 | 25000.00 | | 25000.00 |
| 1f | GIA to degree colleges -SCSP-Salary | | 478.00 | 800.00 | | 800.00 | 800.00 | | 800.00 | 713.00 | | 713.00 | 800.00 | | 800.00 |
| 2 | GGSIP University - Deptt. | C | 1300.00 | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 |
| 3 | Direction & Admn. | | 261.16 | 350.00 | | 350.00 | 390.00 | | 390.00 | 336.66 | | 336.66 | 390.00 | | 390.00 |
| 4 | GIA for C/o Hostel for College Going Girl Students | C | 60.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | | | | 100.00 | 100.00 |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 5 | Delhi Institute of Heritage Research & Management | | | | | | | | | | | | | | |
| 5a | GIA to DIHRM -General | R | 35.00 | 10.00 | | 10.00 | 30.00 | | 30.00 | 30.00 | | 30.00 | 40.00 | | 40.00 |
| 5b | GIA to DIHRM -Capital | C | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 |
| 5c | GIA to DIHRM -Salary | R | 190.15 | 230.00 | | 230.00 | 230.00 | | 230.00 | 230.00 | | 230.00 | 250.00 | | 250.00 |
| 6 | Award for Meritorious Students Studying in Govt. Colleges | | 2.10 | 5.00 | | 5.00 | 5.00 | | 5.00 | 2.70 | | 2.70 | 5.00 | | 5.00 |
| 7 | Minor works of Existing Buildings | R | 268.67 | 300.00 | | 300.00 | 300.00 | | 300.00 | 205.52 | | 205.52 | 300.00 | | 300.00 |
| 8 | Ambedkar University - Deptt. | C | | | | | | | | | | | | | |
| a. | Setting up of Ambedkar University -General | | 1000.00 | 1000.00 | | 1000.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | 2000.00 | | 2000.00 |
| b. | Setting up of Ambedkar University -Creation of Capital Assets | | 1400.00 | | 5000.00 | 5000.00 | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | | | |
| c. | Setting up of Ambedkar University -Salary | | 3014.00 | 4250.00 | | 4250.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 |
| d. | GIA to AUD for Early Childhood Centre (ECC)- General | | 100.00 | 300.00 | | 300.00 | 200.00 | | 200.00 | | | | 200.00 | | 200.00 |
| 9 | Award for College Lecturers | | 19.00 | 50.00 | | 50.00 | 50.00 | | 50.00 | 18.00 | | 18.00 | 50.00 | | 50.00 |
| 10 | Financial Assistance / Scholarship for Students of Economically Weaker Sections | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 4.00 | | 4.00 |
| 11 | National Law University, Delhi | | | | | | | | | | | | | | |
| a | GIA to National Law University -General | R | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 |
| b | GIA to National Law University -Creation of capital assets | C | 300.00 | | 50.00 | 50.00 | | 50.00 | 50.00 | | 50.00 | 50.00 | | 50.00 | 50.00 |
| c | GIA to National Law University -Salary | R | 700.00 | 700.00 | | 700.00 | 700.00 | | 700.00 | 700.00 | | 700.00 | 800.00 | | 800.00 |
| 12.a | Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share | | | 500.00 | | 500.00 | 100.00 | | 100.00 | | | | 500.00 | | 500.00 |
| 12.b | Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS | | | 1000.00 | | 1000.00 | 100.00 | | 100.00 | | | | 500.00 | | 500.00 |
| 13 | Higher Education Guarantee Scheme | | 500.00 | 500.00 | | 500.00 | | | | | | | 1.00 | | 1.00 |
| 14 | Study of New Education Experiments | | | 100.00 | | 100.00 | 100.00 | | 100.00 | 10.30 | | 10.30 | 150.00 | | 150.00 |
| 15 | Delhi Teacher's University | R | | | | | | | | | | | 500.00 | | 500.00 |
| 16 | Entrepreneurship Development Programme for Students -New Scheme | R | | | | | | | | | | | 150.00 | | 150.00 |
| | **TOTAL [HIGHER EDUCATION]** | | **33728.08** | **31200.00** | **9060.00** | **40260.00** | **30610.00** | **6560.00** | **37170.00** | **29846.18** | **6014.52** | **35860.70** | **37740.00** | **17060.00** | **54800.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **GRAND TOTAL [GENERAL EDUCATION]** | | **237474.50** | **463340.00** | **78060.00** | **541400.00** | **191965.00** | **89235.00** | **281200.00** | **175802.37** | **73579.52** | **249381.89** | **492540.00** | **167560.00** | **660100.00** |
| | | | | | | | | | | | | | | | |
| | - | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **TECHNICAL EDUCATION** | | | | | | | | | | | | | | |
| **A.** | **DIRECTORATE OF TECHNICAL EDUCATION** | | | | | | | | | | | | | | |
| **I** | **Direction and Administration** | | | | | | | | | | | | | | |
| 1 | Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence | C | 118.99 | | 1200.00 | 1200.00 | | 800.00 | 800.00 | | 394.60 | 394.60 | | 1000.00 | 1000.00 |
| 2 | Facilities to Students of SC /ST /OBC /Minority Communities - SCSP | | 6.27 | 13.00 | | 13.00 | 13.00 | | 13.00 | 4.34 | | 4.34 | 13.00 | | 13.00 |
| 3 | Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD | C | 974.00 | | 5000.00 | 5000.00 | | 2150.00 | 2150.00 | | 1095.75 | 1095.75 | | 9000.00 | 9000.00 |
| 4.a. | Expansion of existing facilities in Bhai Parmanand Institute of Business Studies | | | | | | | | | | | | | | |
| 4.b. | Machinery & Equipment | C | 29.17 | | 50.00 | 50.00 | | 36.00 | 36.00 | | 34.40 | 34.40 | | 50.00 | 50.00 |
| 5 | Staff Development/ Professional Development | | 70.42 | 250.00 | | 250.00 | 25.00 | | 25.00 | 4.03 | | 4.03 | 100.00 | | 100.00 |
| 6 | Takniki Shiksha Sansthan Kalyan Samiti | | 8.07 | 20.00 | | 20.00 | 15.00 | | 15.00 | 5.96 | | 5.96 | 15.00 | | 15.00 |
| 7 | Technical Education Community Outreach Scheme | | 2.47 | 6.00 | | 6.00 | 5.00 | | 5.00 | 1.06 | | 1.06 | 5.00 | | 5.00 |
| 8 | Sharda Ukil School of Arts (SUSA) | C | 51.97 | 55.00 | 10.00 | 65.00 | 55.00 | 5.00 | 60.00 | 55.00 | | 55.00 | 55.00 | 10.00 | 65.00 |
| 9 | State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP State Share | | | 4.00 | | 4.00 | 1.00 | | 1.00 | | | | 4.00 | | 4.00 |
| 10 | State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS | | | 40.00 | | 40.00 | 6.00 | | 6.00 | | | | 40.00 | | 40.00 |
| 11 | Community Development through Polytechnics - CSS | | 16.50 | 65.00 | | 65.00 | 40.00 | | 40.00 | | | | 85.00 | | 85.00 |
| 12 | Training of Trainers | | | 50.00 | | 50.00 | 10.00 | | 10.00 | | | | 50.00 | | 50.00 |
| 13 | Setting up New Polytechnical -CSS | | | | 400.00 | 400.00 | | 400.00 | 400.00 | | | | | 400.00 | 400.00 |
| 14 | Research Grant scheme | R | 1000.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | | | | 1000.00 | | 1000.00 |
| 15 | Institute/ Industries interaction | R | | 100.00 | | 100.00 | 10.00 | | 10.00 | | | | 50.00 | | 50.00 |
| 16 | Infrastructure Projects of Autonomous Institutions / Universities | C | | | 6400.00 | 6400.00 | | 1400.00 | 1400.00 | | | | | 9400.00 | 9400.00 |
| 17 | Entrepreneurship Development Programme for Students (New Scheme) | R | | | | | | | | | | | 500.00 | | 500.00 |
| | **Total [DTE. OF TECHNICAL EDUCATION]** | | **2277.86** | **1103.00** | **13060.00** | **14163.00** | **680.00** | **4791.00** | **5471.00** | **70.39** | **1524.75** | **1595.14** | **1917.00** | **19860.00** | **21777.00** |
| **B.** | **Delhi Technological University** | | | | | | | | | | | | | | |
| 1 | Technical Education Quality Improvement Programme (TEQIP) - CSS | | | 100.00 | | 100.00 | | | | | | | 100.00 | | 100.00 |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 2 | GIA -General | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 |
| 3 | GIA -Creation of Capital Asset | C | | | | | | | | | | | | | |
| a | Construction | | | | | | | | | | | | | | |
| b | Machinery & Equipment | | 125.00 | | 500.00 | 500.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 300.00 |
| 4 | GIA -Salary | | 1600.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 |
| | **TOTAL [DTU]** | | **2825.00** | **2700.00** | **500.00** | **3200.00** | **2600.00** | **300.00** | **2900.00** | **2600.00** | **300.00** | **2900.00** | **2700.00** | **300.00** | **3000.00** |
| | | | | | | | | | | | | | | | |
| **C.** | **NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | GIA -General | R | 999.32 | 800.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 800.00 |
| 2 | GIA -Creation of Capital Asset | C | | | | | | | | | | | | | |
| a | Construction | C | 300.00 | | | | | | | | | | | | |
| b | Machinery & Equipment | C | | | 300.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 300.00 |
| 3 | GIA -Salary | R | 1999.66 | 1900.00 | | 1900.00 | 1900.00 | | 1900.00 | 1900.00 | | 1900.00 | 1900.00 | | 1900.00 |
| | **TOTAL [NSUT]** | | **3298.98** | **2700.00** | **300.00** | **3000.00** | **2700.00** | **300.00** | **3000.00** | **2700.00** | **300.00** | **3000.00** | **2700.00** | **300.00** | **3000.00** |
| | | | | | | | | | | | | | | | |
| **D.** | **COLLEGE OF ARTS** | | | | | | | | | | | | | | |
| 1 | Expansion of College - [Capital-PWD] | C | 69.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 170.92 | 170.92 | | 200.00 | 200.00 |
| 2 | Academic Development of SC/ST Students - SCSP | | 0.72 | 2.00 | | 2.00 | 2.00 | | 2.00 | 1.65 | | 1.65 | 2.00 | | 2.00 |
| 3 | Professional development | R | 28.00 | 10.00 | | 10.00 | | | | | | | 10.00 | | 10.00 |
| | **TOTAL [College of Art]** | | **97.72** | **12.00** | **200.00** | **212.00** | **2.00** | **200.00** | **202.00** | **1.65** | **170.92** | **172.57** | **12.00** | **200.00** | **212.00** |
| | | | | | | | | | | | | | | | |
| **E.** | **Delhi Institute of Pharmaceutical Sciences and Research** | | | | | | | | | | | | | | |
| 1 | Expansion of Existing Facilities | C | 229.00 | | 300.00 | 300.00 | | 200.00 | 200.00 | | 65.77 | 65.77 | | | |
| 2 | Machinery & Equipment | C | 14.83 | | 100.00 | 100.00 | | 45.00 | 45.00 | | 3.24 | 3.24 | | | |
| 3 | Professional development | R | 16.41 | 50.00 | | 50.00 | 5.00 | | 5.00 | 1.24 | | 1.24 | | | |
| | **Total - DIPSAR** | | **260.24** | **50.00** | **400.00** | **450.00** | **5.00** | **245.00** | **250.00** | **1.24** | **69.01** | **70.25** | | | |
| | | | | | | | | | | | | | | | |
| **F.** | **GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]** | | | | | | | | | | | | | | |
| 1 | GIA -General | R | 100.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 800.00 | | 800.00 |
| 2 | GIA -Creation of Capital Asset | C | | | | | | | | | | | | | |
| a | Construction | C | | | | | | | | | | | | | |
| b | Machinery & Equipment | C | | | 100.00 | 100.00 | | 100.00 | 100.00 | | 25.00 | 25.00 | | 250.00 | 250.00 |
| 3 | GIA -Salary | R | 150.00 | 300.00 | | 300.00 | 400.00 | | 400.00 | 360.15 | | 360.15 | 1150.00 | | 1150.00 |
| | **Total - DPSRU** | | **250.00** | **600.00** | **100.00** | **700.00** | **700.00** | **100.00** | **800.00** | **660.15** | **25.00** | **685.15** | **1950.00** | **250.00** | **2200.00** |
| G. 1 | Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony | C | 100.00 | | 200.00 | 200.00 | | 100.00 | 100.00 | | 9.94 | 9.94 | | 100.00 | 100.00 |
| 2 | Machinery & Equipment | C | 68.71 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 70.80 | 70.80 | | 100.00 | 100.00 |
| 3 | Professional development | R | | 15.00 | | 15.00 | 15.00 | | 15.00 | 14.11 | | 14.11 | 20.00 | | 20.00 |
| | **Subtotal G** | | **168.71** | **15.00** | **300.00** | **315.00** | **15.00** | **200.00** | **215.00** | **14.11** | **80.74** | **94.85** | **20.00** | **200.00** | **220.00** |
| | | | | | | | | | | | | | | | |
| **H. 1** | **Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur** | **C** | **55.00** | | **300.00** | **300.00** | | **30.00** | **30.00** | | **29.62** | **29.62** | | **40.00** | **40.00** |
| 2 | Machinery & Equipment | C | 6.71 | | 18.00 | 18.00 | | 40.00 | 40.00 | | 15.66 | 15.66 | | 20.00 | 20.00 |
| 3 | Professional development | R | 7.14 | 7.00 | | 7.00 | 2.00 | | 2.00 | | | | 8.00 | | 8.00 |
| | **Subtotal H** | | **68.85** | **7.00** | **318.00** | **325.00** | **2.00** | **70.00** | **72.00** | | **45.28** | **45.28** | **8.00** | **60.00** | **68.00** |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | | | | | | | | | | |
| **I. 1** | **G.B.Pant Engineering College, Okhla** | **C** | **80.00** | | **800.00** | **800.00** | | **300.00** | **300.00** | | **222.48** | **222.48** | | **323.00** | **323.00** |
| 2 | Machinery & Equipment | C | 0.12 | | 35.00 | 35.00 | | 90.00 | 90.00 | | 24.79 | 24.79 | | 50.00 | 50.00 |
| 3 | Professional development | R | 84.02 | 100.00 | | 100.00 | 100.00 | | 100.00 | 5.69 | | 5.69 | 50.00 | | 50.00 |
| | **Subtotal I** | | **164.14** | **100.00** | **835.00** | **935.00** | **100.00** | **390.00** | **490.00** | **5.69** | **247.27** | **252.96** | **50.00** | **373.00** | **423.00** |
| | | | | | | | | | | | | | | | |
| **J.** | **Indira Gandhi Delhi Technical University for Women** | **C** | | | | | | | | | | | | | |
| 1 | GIA -General | R | 600.00 | 600.00 | | 600.00 | 700.00 | | 700.00 | 700.00 | | 700.00 | 600.00 | | 600.00 |
| 2 | GIA -Creation of Capital Asset | C | | | | | | | | | | | | | |
| a | Construction | C | 344.15 | | | | | | | | | | | | |
| b | Machinery & Equipment | C | 100.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 |
| 3 | GIA -Salary | R | 1000.00 | 1000.00 | | 1000.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 |
| | **Total** | | **2044.15** | **1600.00** | **200.00** | **1800.00** | **1800.00** | **200.00** | **2000.00** | **1800.00** | **200.00** | **2000.00** | **1700.00** | **200.00** | **1900.00** |
| **K.** | **Indraprasth Institute of Information Technology (IIIT)** | **L** | **6000.00** | | **3500.00** | **3500.00** | | **7000.00** | **7000.00** | | **7000.00** | **7000.00** | | **2500.00** | **2500.00** |
| | | | | | | | | | | | | | | | |
| **L.** | **GIA to University of Applied Sciences (earlier known as GIA to Delhi Skill / Vocational University)** | **C** | | | | | | | | | | | | | |
| 1 | GIA -General | R | | 75.00 | | 75.00 | 75.00 | | 75.00 | | | | 400.00 | | 400.00 |
| 2 | GIA -Creation of Capital Asset | C | | | | | | | | | | | | | |
| a | Construction | C | | | | | | | | | | | | | |
| b | Machinery & Equipment | C | | | | | | | | | | | | 300.00 | 300.00 |
| 3 | GIA -Salary | R | | 25.00 | | 25.00 | 25.00 | | 25.00 | | | | 300.00 | | 300.00 |
| | **Total** | | | **100.00** | | **100.00** | **100.00** | | **100.00** | | | | **700.00** | **300.00** | **1000.00** |
| **M.** | **Setting up of Incubation Center** | | **200.00** | **400.00** | | **400.00** | **400.00** | | **400.00** | **200.00** | | **200.00** | **400.00** | | **400.00** |
| | | | | | | | | | | | | | | | |
| **N.** | **Delhi Institute of Tool Engineering** | | | | | | | | | | | | | | |
| 1 | GIA -General | | 150.00 | 150.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 150.00 |
| 2 | GIA -Creation of Capital Asset | | 555.01 | | 100.00 | 100.00 | | | | | | | | 200.00 | 200.00 |
| a | Construction | | | | | | | | | | | | | | |
| b | Machinery & Equipment | | | | | | | | | | | | | | |
| 3 | GIA -Salary | | 975.19 | 1250.00 | | 1250.00 | 1250.00 | | 1250.00 | 1250.00 | | 1250.00 | 1350.00 | | 1350.00 |
| | **Total** | | **1680.20** | **1400.00** | **100.00** | **1500.00** | **1400.00** | | **1400.00** | **1400.00** | | **1400.00** | **1500.00** | **200.00** | **1700.00** |
| | **TOTAL [TECHNICAL EDUCATION]** | | **19335.85** | **10787.00** | **19813.00** | **30600.00** | **10504.00** | **13796.00** | **24300.00** | **9453.23** | **9962.97** | **19416.20** | **13657.00** | **24743.00** | **38400.00** |
| | | | | | | | | | | | | | | | |
| | - | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **ART & CULTURE** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **DEPTT. OF DELHI ARCHIVES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Digitalization & Micro filming of records and conservation of Archival records | | 176.86 | 1000.00 | | 1000.00 | 800.00 | | 800.00 | 661.54 | | 661.54 | 1500.00 | | 1500.00 |
| 2 | Machinery & Equipment | C | | | | | | | | | | | | 1.00 | 1.00 |
| 3 | Setting up of Heritage clubs in schools | | | 100.00 | | 100.00 | | | | | | | 14.00 | | 14.00 |
| 4 | Research Fellowships in Archives | R | | | | | 2.00 | | 2.00 | | | | 25.00 | | 25.00 |
| | **Total** | | **176.86** | **1100.00** | | **1100.00** | **802.00** | | **802.00** | **661.54** | | **661.54** | **1539.00** | **1.00** | **1540.00** |
| **B** | **DEPTT. OF ARCHAEOLOGY** | | | | | | | | | | | | | | |
| 1 | Conservation of monuments | C | 395.48 | | 705.00 | 705.00 | | 495.00 | 495.00 | | 285.75 | 285.75 | | 663.00 | 663.00 |
| 2 | Machinery & Equipment | C | | | 5.00 | 5.00 | | 5.00 | 5.00 | | | | | 5.00 | 5.00 |
| 3 | Motor Vehicle | C | | | | | | | | | | | | 7.00 | 7.00 |
| 4 | Research Fellowships in Archaeology | | | | | | | | | | | | 25.00 | | 25.00 |
| | **Sub-Total** | | **395.48** | | **710.00** | **710.00** | | **500.00** | **500.00** | | **285.75** | **285.75** | **25.00** | **675.00** | **700.00** |
| **C** | **ART, CULTURE & LANGUAGE DEPTT.** | | | | | | | | | | | | | | |
| 1 | G.I.A. to Sahitya Kala Parishad | | 1300.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1800.00 | | 1800.00 |
| | | | **[743.51]** | | | | | | | **[1223.62]** | | **[1223.62]** | | | |
| 2.a) | Language Department | | 65.92 | 160.00 | | 160.00 | 155.00 | | 155.00 | 98.32 | | 98.32 | 160.00 | | 160.00 |
| b) | Financial Assistance for Promotion of poetry, Literature, Art & Cultre | | | 75.00 | | 75.00 | 25.00 | | 25.00 | | | | 75.00 | | 75.00 |
| c) | Ek Bharat Shrestha Bharat | | | 75.00 | | 75.00 | 25.00 | | 25.00 | | | | 75.00 | | 75.00 |
| d) | Setting up of New Language Academies | | | 500.00 | | 500.00 | 200.00 | | 200.00 | | | | 2500.00 | | 2500.00 |
| e) | Promotion of Cultural Activities | | | | | | | | | | | | | | |
| i | Assembly Level Fund for Cultural Activities | | | 1750.00 | | 1750.00 | 1750.00 | | 1750.00 | 483.80 | | 483.80 | 1750.00 | | 1750.00 |
| ii | Street Theartre and Performing Arts | | | 600.00 | | 600.00 | 244.00 | | 244.00 | | | | 600.00 | | 600.00 |
| iii | Annual Series of State Level Dance & Singing Talent Hunt | | | 500.00 | | 500.00 | 500.00 | | 500.00 | 150.00 | | 150.00 | 500.00 | | 500.00 |
| iv | Hiring of 11 Programme Officers | | | 100.00 | | 100.00 | 40.00 | | 40.00 | | | | 100.00 | | 100.00 |
| v | Research Fellowships in Archeollogy and Archivie | | | 50.00 | | 50.00 | | | | | | | | | |
| f) | Construction/Rennovation of ACL Buildings | | | | 100.00 | 100.00 | | 25.00 | 25.00 | | | | | 100.00 | 100.00 |
| g) | Delhi Kala Kendra (New Scheme) | C | | | | | | | | | | | | 100.00 | 100.00 |
| h) | Yuva Mahotsav (New Scheme) | R | | | | | | | | | | | 500.00 | | 500.00 |
| | **Total Language Department** | | **65.92** | **3810.00** | **100.00** | **3910.00** | **2939.00** | **25.00** | **2964.00** | **732.12** | | **732.12** | **6260.00** | **200.00** | **6460.00** |
| | | | [41.13] | | | | | | | | | | | | |
| 3 | G.I.A.to Hindi Academy | | 1375.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1650.00 | | 1650.00 |
| | | | **[1007.24]** | | | | | | | **[1538.87]** | | **[1538.87]** | | | |
| 4a | G.I.A.to Punjabi Academy | | 3485.00 | 2080.00 | | 2080.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 2125.00 | | 2125.00 |
| | | | [1243.56] | | | | | | | | | | | | |
| 4b | Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy | | 615.00 | 770.00 | | 770.00 | 850.00 | | 850.00 | 837.50 | | 837.50 | 875.00 | | 875.00 |
| | **Total Punjabi Academy** | | **4100.00** | **2850.00** | | **2850.00** | **2850.00** | | **2850.00** | **2837.50** | | **2837.50** | **3000.00** | | **3000.00** |
| | | | [1769.55] | | | | | | | [2572.44] | | [2572.44] | | | |
| 5 | G.I.A. to Urdu Academy | | 1000.00 | 1200.00 | | 1200.00 | 1650.00 | | 1650.00 | 1492.02 | | 1492.02 | 1470.00 | | 1470.00 |
| | | | **[864.56]** | | | | | | | **[1425.83]** | | **[1425.83]** | | | |
| 6 | G.I.A. to Sanskrit Academy | | 600.00 | 750.00 | | 750.00 | 958.00 | | 958.00 | 958.00 | | 958.00 | 830.00 | | 830.00 |
| | | | **[448.34]** | | | | | | | **[829.96]** | | **[829.96]** | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 7 | G.I.A.to Sindhi Academy | | 340.00 | 490.00 | | 490.00 | 490.00 | | 490.00 | 420.66 | | 420.66 | 500.00 | | 500.00 |
| | | | **[322.13]** | | | | | | | **[444.45]** | | **[444.45]** | | | |
| | | | | | | | | | | | | | | | |
| 8 | Library facilities in the Areas of Weaker Sections in all Assembly Constituencies | | 2.89 | 20.00 | | 20.00 | 20.00 | | 20.00 | 5.28 | | 5.28 | 20.00 | | 20.00 |
| 9 | GIA to Raja Ram Mohan Rai Library Foundation | | | 10.00 | | 10.00 | | | | | | | | | |
| 10 | GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan | | 46.00 | 50.00 | | 50.00 | 60.00 | | 60.00 | 60.00 | | 60.00 | 70.00 | | 70.00 |
| | | | **[29.65]** | | | | | | | **[55.61]** | | **[55.61]** | | | |
| 11 | GIA to Cultural Institutions | | 6.00 | 10.00 | | 10.00 | 6.00 | | 6.00 | 6.00 | | 6.00 | 10.00 | | 10.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 12 | GIA to Maithily Bhojpuri Langauge Academy | | 170.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 188.66 | | 188.66 | 350.00 | | 350.00 |
| | | | **[81.27]** | | | | | | | **[166.16]** | | **[166.16]** | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **TOTAL [ART & CULTURE]** | | **9578.15** | **13690.00** | **810.00** | **14500.00** | **13175.00** | **525.00** | **13700.00** | **10561.78** | **285.75** | **10847.53** | **17524.00** | **876.00** | **18400.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **SPORTS & YOUTH SERVICES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **DIRECTORATE OF EDUCATION** | | | | | | | | | | | | | | |
| 1 | Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt. | C | | | 1030.00 | 1030.00 | | 1030.00 | 1030.00 | | 1030.00 | 1030.00 | | 2460.00 | 2460.00 |
| 2 | Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD | C | 3077.00 | | 5000.00 | 5000.00 | | 4050.00 | 4050.00 | | 2808.95 | 2808.95 | | 5000.00 | 5000.00 |
| 3 | Youth Welfare Programmes | | 23.97 | 60.00 | | 60.00 | 50.00 | | 50.00 | 47.99 | | 47.99 | 50.00 | | 50.00 |
| 4 | Development of Physical Education | | | | | | | | | | | | | | |
| 5 | Delhi School of Sports - PWD | C | | | 5.00 | 5.00 | | | | | | | | 5.00 | 5.00 |
| 6 | Sports Teacher Awards & Cash Incentives | | 1216.00 | 2005.00 | | 2005.00 | 2500.00 | | 2500.00 | 2500.00 | | 2500.00 | 1505.00 | | 1505.00 |
| 7 | Scout & Guide Programme in Govt. Schools | | 67.28 | 90.00 | | 90.00 | 60.00 | | 60.00 | 67.29 | | 67.29 | 90.00 | | 90.00 |
| 8 | GIA to Sports Associations | | | 100.00 | | 100.00 | 65.00 | | 65.00 | | | | 100.00 | | 100.00 |
| 9.a | National Service Scheme - State share | | | 30.00 | | 30.00 | 30.00 | | 30.00 | | | | | | |
| 9.b | National Service Scheme - CSS | | | 30.00 | | 30.00 | 30.00 | | 30.00 | 0.07 | | 0.07 | 30.00 | | 30.00 |
| 10 | Play & Progress- Financaial Assiatnce to School Students for excellence in sports (New Scheme) | | | 2000.00 | | 2000.00 | 700.00 | | 700.00 | 666.61 | | 666.61 | 2000.00 | | 2000.00 |
| 11 | Mission Excellence - Financial Assistance to Sports Persons (New Scheme) | | | 1500.00 | | 1500.00 | 800.00 | | 800.00 | 769.32 | | 769.32 | 1500.00 | | 1500.00 |
| 12 | Sports Activities in assembly constituencies (New Scheme) | | | 2000.00 | | 2000.00 | 1500.00 | | 1500.00 | 359.52 | | 359.52 | 1500.00 | | 1500.00 |
| 13 | Self Defence for Girl Students in Schools (New Scheme) | | | 1000.00 | | 1000.00 | 400.00 | | 400.00 | 324.73 | | 324.73 | 1000.00 | | 1000.00 |
| 14 | Delhi Sports Council (New Scheme) | | | 100.00 | | 100.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| | **TOTAL** | | **4384.25** | **8915.00** | **6035.00** | **14950.00** | **6145.00** | **5080.00** | **11225.00** | **4735.53** | **3838.95** | **8574.48** | **7785.00** | **7465.00** | **15250.00** |
| | | | | | | | | | | | | | | | |
| | **Total Dte. of Education** | | **4384.25** | **8915.00** | **6035.00** | **14950.00** | **6145.00** | **5080.00** | **11225.00** | **4735.53** | **3838.95** | **8574.48** | **7785.00** | **7465.00** | **15250.00** |
| | | | | | | | | | | | | | | | |
| **B** | **DTE. OF HIGHER EDUCATION** | | | | | | | | | | | | | | |
| 1 | Promotion of Sports Facilites in University Colleges | | 41.72 | 50.00 | | 50.00 | 50.00 | | 50.00 | 33.28 | | 33.28 | 50.00 | | 50.00 |
| 2 | Establishment of Sports University | | | | 100.00 | 100.00 | 100.00 | | 100.00 | | | | | 100.00 | 100.00 |
| | **Total Dte. of Higher Education** | | **41.72** | **50.00** | **100.00** | **150.00** | **150.00** | | **150.00** | **33.28** | | **33.28** | **50.00** | **100.00** | **150.00** |
| | | | | | | | | | | | | | | | |
| **C** | **NORTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| a | GIA for improvement of Physical eduation-General | R | 35.00 | 35.00 | | 35.00 | 26.25 | | 26.25 | 26.25 | | 26.25 | 35.00 | | 35.00 |
| b | GIA for improvement of Physical eduation-Salary | R | 5.00 | 5.00 | | 5.00 | 3.75 | | 3.75 | 3.75 | | 3.75 | 5.00 | | 5.00 |
| c | GIA for improvement of Physical education-Capital | C | 60.00 | | 60.00 | 60.00 | | 45.00 | 45.00 | | 45.00 | 45.00 | | 60.00 | 60.00 |
| | **TOTAL [North Delhi Municipal Corporation]** | | **100.00** | **40.00** | **60.00** | **100.00** | **30.00** | **45.00** | **75.00** | **30.00** | **45.00** | **75.00** | **40.00** | **60.00** | **100.00** |
| | | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| **D** | **SOUTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| a | GIA for improvement of Physical education-General | R | 70.00 | 70.00 | | 70.00 | 52.50 | | 52.50 | 52.50 | | 52.50 | 70.00 | | 70.00 |
| b | GIA for improvement of Physical education-Capital | C | 30.00 | | 30.00 | 30.00 | | 22.50 | 22.50 | | 22.50 | 22.50 | | 30.00 | 30.00 |
| | | | | | | | | | | | | | | | |
| | **TOTAL [South Delhi Municipal Corporation]** | | **100.00** | **70.00** | **30.00** | **100.00** | **52.50** | **22.50** | **75.00** | **52.50** | **22.50** | **75.00** | **70.00** | **30.00** | **100.00** |
| | | | **[109.62]** | | | | | | | | | | | | |
| **E** | **EAST DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| a | GIA for improvement of Physical education-General | R | 100.00 | 100.00 | | 100.00 | 75.00 | | 75.00 | 75.00 | | 75.00 | 100.00 | | 100.00 |
| | **TOTAL [East Delhi Municipal Corporation]** | | **100.00** | **100.00** | | **100.00** | **75.00** | | **75.00** | **75.00** | | **75.00** | **100.00** | | **100.00** |
| | | | **[100.26]** | | | | | | | | | | | | |
| | **TOTAL [SPORTS & YOUTH SERVICES]** | | **4725.97** | **9175.00** | **6225.00** | **15400.00** | **6452.50** | **5147.50** | **11600.00** | **4926.31** | **3906.45** | **8832.76** | **8045.00** | **7655.00** | **15700.00** |
| | - | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **MEDICAL** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| A | **DTE. OF HEALTH SERVICES** | | | | | | | | | | | | | | |
| 1 | Opening of health centre / Dispensaries | C | 2200.00 | | 100.00 | 100.00 | | 3550.00 | 3550.00 | | 3198.77 | 3198.77 | | 2000.00 | 2000.00 |
| 1.a | Opening of health centre / Dispensaries - SCSP | C | 132.00 | | 350.00 | 350.00 | | 300.00 | 300.00 | | 256.93 | 256.93 | | 400.00 | 400.00 |
| 1.b | Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic | C | 954.02 | | 15000.00 | 15000.00 | | 4505.00 | 4505.00 | | 1180.58 | 1180.58 | | 6500.00 | 6500.00 |
| 2 | Mobile van dispensaries for JJ. Clusters -SCSP | | | | | | | | | | | | | | |
| 3 | Chacha Nehru Sehat Yojna (School Health Scheme) | | | | | | | | | | | | | | |
| 4 | Estt. of new hospitals | R | 8859.02 | 200.00 | 10969.00 | 11169.00 | 10.00 | | 10.00 | | 6497.31 | 6497.31 | 200.00 | | 200.00 |
| 4.1 | Estt. of new hospitals | C | | | | | | 7000.00 | 7000.00 | | | | | 6800.00 | 6800.00 |
| 5 | 750 bedded hospital cum Medical College at Dwarka | C | 12953.00 | | 15000.00 | 15000.00 | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | | 12000.00 | 12000.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 6 | Human Resource Training Centre [Continuing Medical Education] | | 25.57 | 40.00 | | 40.00 | 40.00 | | 40.00 | 18.45 | | 18.45 | 40.00 | | 40.00 |
| | GIA to Statutory Councils of Delhi Govt | | | | | | | | | | | | | | |
| 7 | Central Procurement agency and State Drug Authority | C | 27493.07 | 30000.00 | 5.00 | 30005.00 | 29934.00 | | 29934.00 | 24787.15 | | 24787.15 | 30000.00 | | 30000.00 |
| 7a | Central Procurement agency and State Drug Authority -M&E | | 3724.44 | | 18000.00 | 18000.00 | | 4964.00 | 4964.00 | | 3675.26 | 3675.26 | | 15000.00 | 15000.00 |
| 8 | Bio-Medical Waste Management | | 4.67 | 15.00 | | 15.00 | 10.00 | | 10.00 | 3.19 | | 3.19 | 15.00 | | 15.00 |
| 9 | Computerisation of HQ(DHS) | | 2.64 | 40.00 | | 40.00 | 12.00 | | 12.00 | 10.35 | | 10.35 | 30.00 | | 30.00 |
| 10 | Disaster Management Cell | | 16.39 | 45.00 | | 45.00 | 10.00 | | 10.00 | 9.41 | | 9.41 | 40.00 | | 40.00 |
| 11 | Re-organisation of DHS | | | | | | | | | | | | | | |
| 12 | Cancer control cell | | 69.56 | 70.00 | | 70.00 | 3.00 | | 3.00 | | | | 50.00 | | 50.00 |
| 13 | Leprosy control cell | | 0.24 | 50.00 | | 50.00 | 20.00 | | 20.00 | 1.90 | | 1.90 | 50.00 | | 50.00 |
| 14 | Tobacco Control Programme (Cell for prevention of smoking) | | 10.00 | 20.00 | | 20.00 | 6.00 | | 6.00 | 5.22 | | 5.22 | 20.00 | | 20.00 |
| 15 | Public Health Campaign (Special Cell) | | 34.79 | 200.00 | | 200.00 | 80.00 | | 80.00 | 19.66 | | 19.66 | 200.00 | | 200.00 |
| 16 | State Award to service doctors working in Delhi Govt. Hospitals | | 36.59 | 60.00 | | 60.00 | 80.00 | | 80.00 | 38.20 | | 38.20 | 60.00 | | 60.00 |
| 17 | GIA to IVPSS | | 18.00 | 18.00 | | 18.00 | 18.00 | | 18.00 | 5.40 | | 5.40 | 18.00 | | 18.00 |
| 18 | Special Health Programme for Geriatric population | | | 10.00 | | 10.00 | 5.40 | | 5.40 | 5.40 | | 5.40 | 10.00 | | 10.00 |
| 19 | Remodellling of existing Hospitals | C | 405.38 | | 19000.00 | 19000.00 | | 1400.00 | 1400.00 | | 540.36 | 540.36 | | 40000.00 | 40000.00 |
| 20 | Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) | | 502.50 | 800.00 | | 800.00 | 1150.00 | | 1150.00 | 800.00 | | 800.00 | 1500.00 | | 1500.00 |
| 21 | National Aids and STD Control Programme - CSS | | | | | | | | | | | | | | |
| 22 | Establishment of new Medical College, University, Paramedical Institution | R | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| 23 | Establishment of Central Labs | C | 10.00 | | 10.00 | 10.00 | | | | | | | | | |
| 24 | Setting up of University of Health Sciences | | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| | | | | | | | | | | | | | | | |
| 25 | Establishment of Delhi Medical Service Corporation | | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 26 | Universal health care in Delhi | | | | | | | | | | | | | | |
| a | GIA in Aid in General | | | 20.00 | | 20.00 | 20.00 | | 20.00 | | | | 15.00 | | 15.00 |
| b | Capital Assests | | | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | | | |
| c | GIA Salaries | | | 200.00 | | 200.00 | 200.00 | | 200.00 | | | | 10.00 | | 10.00 |
| 27 | Establishment of Delhi State Nursing Cell New Scheme DHS | | | | | | | | | | | | | | |
| 28 | Anti Quackery Cell | | 5.14 | 6.00 | | 6.00 | 6.00 | | 6.00 | 5.19 | | 5.19 | 6.00 | | 6.00 |
| 29 | PPP(Dialisis) | | 597.73 | 700.00 | | 700.00 | 665.00 | | 665.00 | 664.45 | | 664.45 | 700.00 | | 700.00 |
| 30 | Health Project Division | | | 30.00 | | 30.00 | | | | | | | 10.00 | | 10.00 |
| 31 | Health Insurance | | | 10000.00 | | 10000.00 | | | | | | | 10000.00 | | 10000.00 |
| 32 | Lab facility through PPP | | | 2000.00 | | 2000.00 | 1.00 | | 1.00 | | | | 2500.00 | | 2500.00 |
| 33 | Tele Radiology | | | 400.00 | | 400.00 | 1.00 | | 1.00 | | | | 400.00 | | 400.00 |
| 34 | CT Scan/MRI in PPP | | | 2000.00 | | 2000.00 | 1.00 | | 1.00 | | | | 2000.00 | | 2000.00 |
| 35 | Logistics, supply | | 0.99 | 110.00 | | 110.00 | | | | | | | 150.00 | | 150.00 |
| 36 | GIA to Bureau of Affordable Meal for Aam Aadmi Canteen | | | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | | | | 1.00 | 1.00 | 2.00 |
| 37 | Delhi Health Care Corporation | | | | 500.00 | 500.00 | | | | | | | | 500.00 | 500.00 |
| 38 | Outstanding of janaushadi GEN ERIC pharmacy | R | | 100.00 | | 100.00 | 1.00 | | 1.00 | | | | 100.00 | | 100.00 |
| 39 | Aam Admin Dental Clinic | R | | 300.00 | | 300.00 | 1.00 | | 1.00 | | | | 300.00 | | 300.00 |
| 40 | Financial incentive to good Samaritans | R | | 200.00 | | 200.00 | 3.00 | | 3.00 | 0.97 | | 0.97 | 200.00 | | 200.00 |
| 41 | Trainning of Auto Driver | R | | 10.00 | | 10.00 | 1.00 | | 1.00 | | | | 10.00 | | 10.00 |
| 42 | Health Helpline | R | | 200.00 | | 200.00 | 1.00 | | 1.00 | 3.38 | | 3.38 | 500.00 | | 500.00 |
| 43 | Skill Development Cell | R | 2.41 | 10.00 | | 10.00 | 5.00 | | 5.00 | 2.83 | | 2.83 | 20.00 | | 20.00 |
| | | | | | | | | | | | | | | | |
| 44 | Other Expenditure Ambluance Services | | | | | | | | | | | | | | |
| 45 | GIA to Delhi Swastha Kutumb Society | | | | | | | | | | | | | | |
| a | General | | | 10.00 | | 10.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| b | Salary | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 46 | DGEHS Medical Facility Pensioner | | 15999.96 | 16168.00 | | 16168.00 | 23007.00 | | 23007.00 | 23006.96 | | 23006.96 | 25000.00 | | 25000.00 |
| 47 | Free Medical facility journalist | | 10.65 | 20.00 | | 20.00 | 10.00 | | 10.00 | 5.75 | | 5.75 | 20.00 | | 20.00 |
| 48 | St. John Ambulance | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 |
| 49 | Assistance to Non Govt. Hospital | | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| 50 | Employee State Insurance Schemes | | | 500.00 | | 500.00 | | | | | | | 500.00 | | 500.00 |
| 51 | Health Card | | | 2000.00 | | 2000.00 | 200.00 | | 200.00 | | | | 1000.00 | | 1000.00 |
| 52 | Upgradation of 95 existing of Dispensaries & Polly clinic | C | 406.81 | | 10300.00 | 10300.00 | | 2500.00 | 2500.00 | | 997.31 | 997.31 | | 9000.00 | 9000.00 |
| | | | | | | | | | | | | | | | |
| 53 | Training & Exchange Programme (Management Skills & Staff Skills) | | | 1000.00 | | 1000.00 | 10.00 | | 10.00 | | | | 500.00 | | 500.00 |
| 54 | Reimbursement of Delhi Aarogya Kosh (DAK)-Accidents, CT Scan, MRI, Surgery and Rare Disease | | | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 2500.00 | | 2500.00 |
| 55 | Mobile Van Clinics for Eye and Ear Care Services | | | 500.00 | 1000.00 | 1500.00 | 5.00 | 10.00 | 15.00 | | | | 200.00 | 300.00 | 500.00 |
| 56 | Dte. of Health & Medical Education | | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| | **TOTAL [DHS]** | | **74480.57** | **73114.00** | **90235.00** | **163349.00** | **60574.40** | **30230.00** | **90804.40** | **54398.86** | **22346.52** | **76745.38** | **78887.00** | **92501.00** | **171388.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 2 | A.S. Jain Eye & General Hospital at Lawarence Road. | C | 18.00 | | 30.00 | 30.00 | | 20.00 | 20.00 | | 9.08 | 9.08 | | 25.00 | 25.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Machinery & Equipment/ MV | C | 2.28 | | 75.00 | 75.00 | | 10.00 | 10.00 | | 7.80 | 7.80 | | 50.00 | 50.00 |
| | **Total A.S.J.H.** | | **20.28** | | **105.00** | **105.00** | | **30.00** | **30.00** | | **16.88** | **16.88** | | **75.00** | **75.00** |
| | | | | | | | | | | | | | | | |
| 3 | Acharya Bhikshu Hospital- Moti Nagar | C | 246.00 | | 250.00 | 250.00 | | 300.00 | 300.00 | | 282.78 | 282.78 | | 350.00 | 350.00 |
| | Machinery & Equipment/ MV | C | 72.71 | | 100.00 | 100.00 | | 75.00 | 75.00 | | 63.59 | 63.59 | | 100.00 | 100.00 |
| | **Total ABH** | | **318.71** | | **350.00** | **350.00** | | **375.00** | **375.00** | | **346.37** | **346.37** | | **450.00** | **450.00** |
| | | | | | | | | | | | | | | | |
| 4 | ARUNA ASAF ALI HOSPITAL AT CIVIL LINES | C | 62.00 | 5.00 | 100.00 | 105.00 | | 50.00 | 50.00 | | 30.77 | 30.77 | | 100.00 | 100.00 |
| | Machinery & Equipment/ MV | C | 15.09 | | 75.00 | 75.00 | 15.00 | 75.00 | 90.00 | | 60.00 | 60.00 | 13.00 | 75.00 | 88.00 |
| | **Total AAAH** | | **77.09** | **5.00** | **175.00** | **180.00** | **15.00** | **125.00** | **140.00** | | **90.77** | **90.77** | **13.00** | **175.00** | **188.00** |
| | | | | | | | | | | | | | | | |
| 5 | B.J.R.M. Hospital at Jahangirpuri -SCSP | C | 173.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 189.10 | 189.10 | | 225.00 | 225.00 |
| | Machinery & Equipment/ MV | C | 18.52 | | 200.00 | 200.00 | | 140.00 | 140.00 | | 51.24 | 51.24 | | 200.00 | 200.00 |
| | **Total BJRM** | | **191.52** | | **400.00** | **400.00** | | **340.00** | **340.00** | | **240.34** | **240.34** | | **425.00** | **425.00** |
| | | | | | | | | | | | | | | | |
| 6 | Bhagban Mahavir Hospital at Pitampura | C | | | | | | | | | | | | | |
| 6.1 | Direction and Administration | C | 279.00 | | 300.00 | 300.00 | | 175.00 | 175.00 | | 171.14 | 171.14 | | 325.00 | 325.00 |
| 6.2 | Office Expenses | | | | | | | | | | | | | | |
| 6.3 | Machinery and Equipment | C | 35.10 | | 100.00 | 100.00 | | 125.00 | 125.00 | | 121.84 | 121.84 | | 100.00 | 100.00 |
| 6.4 | Supply & Material | | | | | | | | | | | | | | |
| 6.5 | OCS | R | | | | | | | | | | | | | |
| 6.6 | Computer IT | R | | | | | | | | | | | | | |
| 6.7 | Skill Lab Facilities | R | | 10.00 | | 10.00 | 6.00 | | 6.00 | | | | 1.00 | | 1.00 |
| | **Total BM Hospital** | | **314.10** | **10.00** | **400.00** | **410.00** | **6.00** | **300.00** | **306.00** | | **292.98** | **292.98** | **1.00** | **425.00** | **426.00** |
| | | | | | | | | | | | | | | | |
| 7 | CENTRAL JAIL HOSPITAL | R | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 8 | Dada Dev MATRI Hospital at Nasirpur [Mother & Child] | C | | | | | | | | | | | | | |
| 8.1 | Direction and Administration | C | 245.00 | | 200.00 | 200.00 | | 275.00 | 275.00 | | 271.88 | 271.88 | | 250.00 | 250.00 |
| 8.2 | Office Expenses | | | | | | | | | | | | | | |
| 8.3 | Machinery and Equipment | C | 148.99 | | 100.00 | 100.00 | | 120.00 | 120.00 | | 66.23 | 66.23 | | 175.00 | 175.00 |
| 8.4 | Supply & Material | | | | | | | | | | | | | | |
| | **Total - Dada Dev** | | **393.99** | | **300.00** | **300.00** | | **395.00** | **395.00** | | **338.11** | **338.11** | | **425.00** | **425.00** |
| | | | | | | | | | | | | | | | |
| **9** | **DEEN DAYAL UPADHYAYA HOSPITAL** | | | | | | | | | | | | | | |
| 9.1 | Direction and Administration/St. Of staff inclusive TQM system reforms | C | 579.00 | | 750.00 | 750.00 | | 850.00 | 850.00 | | 811.21 | 811.21 | | 850.00 | 850.00 |
| 9.2 | Office Expenses | | | | | | | | | | | | | | |
| 9.3 | Machinery and Equipment | C | 21.25 | | 600.00 | 600.00 | | 600.00 | 600.00 | | 295.79 | 295.79 | | 950.00 | 950.00 |
| 9.4 | Supply & Material | | | | | | | | | | | | | | |
| 9.5 | C/o Medical College at DDU Hospital | C | | 100.00 | | 100.00 | | | | | | | 100.00 | | 100.00 |
| 9.6 | Hospital Waste Management | | 7.66 | 20.00 | | 20.00 | 10.00 | | 10.00 | 6.04 | | 6.04 | 10.00 | | 10.00 |
| 9.7 | Computerisation of Hospitals records/ Services | | 9.79 | 10.00 | | 10.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| | **Sub-Total [DDU Hospital]** | | **617.70** | **130.00** | **1350.00** | **1480.00** | **15.00** | **1450.00** | **1465.00** | **6.04** | **1107.00** | **1113.04** | **115.00** | **1800.00** | **1915.00** |
| | | | | | | | | | | | | | | | |
| 10 | Deep Chand Bandhu Hospital, Kokiwala Bagh | C | 18.00 | | 200.00 | 200.00 | | 100.00 | 100.00 | | | | | 200.00 | 200.00 |
| | Machinery & Equipments/ MV | C | 58.30 | | 400.00 | 400.00 | | 400.00 | 400.00 | | 71.58 | 71.58 | | 450.00 | 450.00 |
| | **Sub-Total [Deep Chand Bandhu Hospital]** | | **76.30** | | **600.00** | **600.00** | | **500.00** | **500.00** | | **71.58** | **71.58** | | **650.00** | **650.00** |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 11 | Dr N.C. Joshi hospital at Karolbagh | C | 24.00 | | 70.00 | 70.00 | | 100.00 | 100.00 | | 85.36 | 85.36 | | 100.00 | 100.00 |
| | Machinery & Equipments/ MV | C | 158.76 | | 120.00 | 120.00 | | 175.00 | 175.00 | | 174.63 | 174.63 | | 175.00 | 175.00 |
| | **Total NCJH** | | **182.76** | | **190.00** | **190.00** | | **275.00** | **275.00** | | **259.99** | **259.99** | | **275.00** | **275.00** |
| | | | | | | | | | | | | | | | |
| **12** | **Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI** | | | | | | | | | | | | | | |
| 12.1 | B.R.Ambedkar Hospital at Rohini | C | | | | | | | | | | | | | |
| 12.2 | Direction and Administration | | | | | | | | | | | | | | |
| 12.3 | Office Expenses | | | | | | | | | | | | | | |
| 12.4 | Machinery and Equipment | C | 475.22 | | 800.00 | 800.00 | | 950.00 | 950.00 | | 824.41 | 824.41 | | 1000.00 | 1000.00 |
| 12.5 | Supply & Material | | | | | | | | | | | | | | |
| 12.6 | Medical college Rohini - Bio Medical waste management cell | R | | 5.00 | | 5.00 | 1.00 | | 1.00 | | | | 5.00 | | 5.00 |
| 12.7 | Medical college Rohini | C | 698.00 | | 645.00 | 645.00 | | 750.00 | 750.00 | | 742.85 | 742.85 | | 800.00 | 800.00 |
| | **TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]** | | **1173.22** | **5.00** | **1445.00** | **1450.00** | **1.00** | **1700.00** | **1701.00** | | **1567.26** | **1567.26** | **5.00** | **1800.00** | **1805.00** |
| | | | | | | | | | | | | | | | |
| 13 | Dr. Hedgewar Arogya Sansthan at Karkardooma | C | 264.00 | | 300.00 | 300.00 | | 400.00 | 400.00 | | 365.73 | 365.73 | | 400.00 | 400.00 |
| | Machinery & Equipment/ MV | C | | | 100.00 | 100.00 | | 100.00 | 100.00 | | 43.52 | 43.52 | | 120.00 | 120.00 |
| | **Total DHAS** | | **264.00** | | **400.00** | **400.00** | | **500.00** | **500.00** | | **409.25** | **409.25** | | **520.00** | **520.00** |
| | | | | | | | | | | | | | | | |
| **14** | **G.B. PANT HOSPITAL** | | | | | | | | | | | | | | |
| 14.1 | Expansion of Hospital | C | 484.00 | | 600.00 | 600.00 | | 600.00 | 600.00 | | 360.05 | 360.05 | | 800.00 | 800.00 |
| 14.2 | Direction and Administration/ St. Of staff inclusive TQM system reforms | | | | | | | | | | | | | | |
| 14.3 | Office Expenses | | | | | | | | | | | | | | |
| 14.4 | Supply & Material | | | | | | | | | | | | | | |
| 14.5 | Setting up of E.D.P.Cell | | | 75.00 | | 75.00 | 50.00 | | 50.00 | | | | 75.00 | | 75.00 |
| 14.6 | Purchase of machinary & equipments | C | 901.08 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 812.90 | 812.90 | | 1000.00 | 1000.00 |
| 14.7 | Setting up of Liver Transplantation Unit | | 90.22 | 230.00 | | 230.00 | 300.00 | | 300.00 | 160.81 | | 160.81 | 350.00 | | 350.00 |
| 14.8 | 24 hrs. emergency services | | | 50.00 | | 50.00 | 25.00 | | 25.00 | | | | 50.00 | | 50.00 |
| 14.9 | VIP care centre | | 2.37 | 20.00 | | 20.00 | 10.00 | | 10.00 | | | | 20.00 | | 20.00 |
| 14.10 | Bio-Medical Waste Management Cell | | 63.69 | 55.00 | | 55.00 | 100.00 | | 100.00 | 83.28 | | 83.28 | 110.00 | | 110.00 |
| 14.11 | Tele Medicine Project under National Medical College Network - GOI | | | 220.00 | | 220.00 | 100.00 | | 100.00 | | | | 125.00 | | 125.00 |
| | **TOTAL [G.B. PANT HOSPITAL]** | | **1541.36** | **650.00** | **1600.00** | **2250.00** | **585.00** | **1600.00** | **2185.00** | **244.09** | **1172.95** | **1417.04** | **730.00** | **1800.00** | **2530.00** |
| | | | | | | | | | | | | | | | |
| 15 | G.G.S.Hospital at Ragubir Nagar -SCSP | C | 247.00 | | 300.00 | 300.00 | | 400.00 | 400.00 | | 345.55 | 345.55 | | 350.00 | 350.00 |
| | Machinery & Equipment/ MV | C | 52.18 | | 150.00 | 150.00 | | 75.00 | 75.00 | | 69.01 | 69.01 | | 100.00 | 100.00 |
| | **Total GGSH** | | **299.18** | | **450.00** | **450.00** | | **475.00** | **475.00** | | **414.56** | **414.56** | | **450.00** | **450.00** |
| | | | | | | | | | | | | | | | |
| 16 | G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA | C | | | | | | | | | | | | | |
| 16.1 | Direction and Administration | C | 1589.00 | | 1950.00 | 1950.00 | | 1800.00 | 1800.00 | | 1487.06 | 1487.06 | | 2000.00 | 2000.00 |
| 16.2 | Office Expenses | | | | | | | | | | | | | | |
| 16.3 | Machinery and Equipment | C | 710.86 | | 1000.00 | 1000.00 | | 2100.00 | 2100.00 | | 2082.17 | 2082.17 | | 1000.00 | 1000.00 |
| 16.4 | Supply & Material | | | | | | | | | | | | | | |
| 16.5 a. | Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 16.5 b. | Stenthening of existing nursing colleges/schools -CSS | | | | | | | | | | | | | | |
| 16.5 c. | National Iodine Deficiency Disorder Control Programme - CSS | | | | | | | | | | | | | | |
| | **Total GTBH** | | **2299.86** | | **2950.00** | **2950.00** | | **3900.00** | **3900.00** | | **3569.23** | **3569.23** | | **3000.00** | **3000.00** |
| | | | | | | | | | | | | | | | |
| 16 a | University College of Medical Sciences | | | | | | | | | | | | | | |
| | Direction & Administration | | | 100.00 | | 100.00 | 1.00 | | 1.00 | | | | 500.00 | | 500.00 |
| | Office Expenses | | | | | | | | | | | | | | |
| | **TOTAL - UCMS** | | | **100.00** | | **100.00** | **1.00** | | **1.00** | | | | **500.00** | | **500.00** |
| | | | | | | | | | | | | | | | |
| **17** | **GURU NANAK EYE CENTRE** | | | | | | | | | | | | | | |
| 17.1 | Expansion of Guru Nanak Eye Centre | C | 134.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 187.27 | 187.27 | | 200.00 | 200.00 |
| 17.2 | Machinery & Equipments | C | 480.55 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 499.60 | 499.60 | | 550.00 | 550.00 |
| 17.3 | Supply & Material | | | | | | | | | | | | | | |
| 17.4 | Establishment of new units/courses | | | 20.00 | | 20.00 | 10.00 | | 10.00 | | | | 15.00 | | 15.00 |
| 17.5 | Eye donation project | | 0.08 | 1.00 | | 1.00 | 1.00 | | 1.00 | 0.93 | | 0.93 | 1.00 | | 1.00 |
| 17.6 | Catract free Delhi | | | 50.00 | | 50.00 | 20.00 | | 20.00 | | | | 30.00 | | 30.00 |
| 17.7 | Amblyopia free delhi | | | 49.00 | | 49.00 | 29.00 | | 29.00 | | | | 39.00 | | 39.00 |
| 17.8 | CME/Training | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 17.9 | Eye donation camp | | | 20.00 | | 20.00 | 10.00 | | 10.00 | | | | 15.00 | | 15.00 |
| 17.10 | Annual sicentist Programme | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| | **TOTAL [GURU NANAK EYE CENTRE]** | | **614.63** | **150.00** | **700.00** | **850.00** | **80.00** | **700.00** | **780.00** | **0.93** | **686.87** | **687.80** | **110.00** | **750.00** | **860.00** |
| | | | | | | | | | | | | | | | |
| 18 | Poly clinic at Kanti Nagar | C | | | 20.00 | 20.00 | | 20.00 | 20.00 | | 7.00 | 7.00 | | 25.00 | 25.00 |
| | Machinery & Equipments/ MV | C | | | 5.00 | 5.00 | | 1.00 | 1.00 | | | | | 5.00 | 5.00 |
| | **Total KantiNagarHospital** | | | | **25.00** | **25.00** | | **21.00** | **21.00** | | **7.00** | **7.00** | | **30.00** | **30.00** |
| | | | | | | | | | | | | | | | |
| 19 | Jag Pravesh Chandra Hospital at Shastri Park | C | 197.00 | | 250.00 | 250.00 | | 250.00 | 250.00 | | 247.75 | 247.75 | | 300.00 | 300.00 |
| | Machinery & Equipments/ MV | C | 114.52 | | 150.00 | 150.00 | | 200.00 | 200.00 | | 198.67 | 198.67 | | 200.00 | 200.00 |
| | **Total JPCH** | | **311.52** | | **400.00** | **400.00** | | **450.00** | **450.00** | | **446.42** | **446.42** | | **500.00** | **500.00** |
| | | | | | | | | | | | | | | | |
| 20 | L.B.S hospital at Khichripur -SCSP | C | 285.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 315.94 | 315.94 | | 350.00 | 350.00 |
| 20.1 | Bio-Medical Waste Management Cell | R | 1.00 | 10.00 | | 10.00 | 25.00 | | 25.00 | 17.77 | | 17.77 | 25.00 | | 25.00 |
| | Machinery & Equipments/ MV | C | 101.76 | | 190.00 | 190.00 | | 125.00 | 125.00 | | 120.80 | 120.80 | | 225.00 | 225.00 |
| | **Total LBSH** | | **387.76** | **10.00** | **490.00** | **500.00** | **25.00** | **425.00** | **450.00** | **17.77** | **436.74** | **454.51** | **25.00** | **575.00** | **600.00** |
| | | | | | | | | | | | | | | | |
| **21** | **LOK NAYAK HOSPITAL** | | | | | | | | | | | | | | |
| 21.1 | Direction & Administration / St. Of staff inclusive TQM system reforms | | | | | | | | | | | | | | |
| 21.2 | Purchase of Machinary & Equipment | C | 1170.00 | | 1050.00 | 1050.00 | | 1200.00 | 1200.00 | | 1096.59 | 1096.59 | | 1200.00 | 1200.00 |
| 21.3 | Office Expenses | | | | | | | | | | | | | | |
| 21.4 | Supply & Material | | | | | | | | | | | | | | |
| 21.5 | Addition / Alteration / Renovation of the existing building | C | 1914.00 | | 2000.00 | 2000.00 | | 1800.00 | 1800.00 | | 1559.46 | 1559.46 | | 1800.00 | 1800.00 |
| 21.6 | C/o Orthopaedics, Surgical & Neuro Surgical block | | | | | | | | | | | | | | |
| 21.7 | Transport System | | | | | | | | | | | | | | |
| 21.8 | Computerisation of hospital services | | 0.99 | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 21.9 | Project for waste management | | 195.72 | 230.00 | | 230.00 | 300.00 | | 300.00 | 269.05 | | 269.05 | 300.00 | | 300.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 21.10 | Prevention of hearing impairment for school going children | | | 10.00 | | 10.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| 21.11 | Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casuality/Emergency & OPD block) | C | | | | | | | | | | | | | |
| 21.12 | Library and Recreation Club for welfare of hospital staff | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 21.13 | Tertiary Cancer Care Centre (TCCC) CSS | C | | | 1.00 | 1.00 | | 1000.00 | 1000.00 | | 400.00 | 400.00 | | 1.00 | 1.00 |
| | **TOTAL [Lok Nayak Hospital]** | | **3280.71** | **250.00** | **3051.00** | **3301.00** | **320.00** | **4000.00** | **4320.00** | **269.05** | **3056.05** | **3325.10** | **320.00** | **3001.00** | **3321.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 22 | Maharishi Balmiki hospital at Poothkurd | C | 284.00 | | 295.00 | 295.00 | | 325.00 | 325.00 | | 310.06 | 310.06 | | 300.00 | 300.00 |
| a | Machinery & Equipments/ MV | C | 88.37 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 190.67 | 190.67 | | 225.00 | 225.00 |
| b | Skill Lab Facilities | R | | 5.00 | | 5.00 | | | | | | | 5.00 | | 5.00 |
| | **Total MBH** | | **372.37** | **5.00** | **495.00** | **500.00** | | **525.00** | **525.00** | | **500.73** | **500.73** | **5.00** | **525.00** | **530.00** |
| | | | | | | | | | | | | | | | |
| **23** | **MAULANA AZAD MEDICAL COLLEGE** | | | | | | | | | | | | | | |
| 23.1 | Direction and Administration | | | | | | | | | | | | | | |
| 23.2 | Office Expenses | | | | | | | | | | | | | | |
| 23.3 | Machinery and Equipment | | 61.73 | | 400.00 | 400.00 | | 380.00 | 380.00 | | 269.44 | 269.44 | | 400.00 | 400.00 |
| 23.4 | Supply & Material | | | | | | | | | | | | | | |
| 23.5 | Additional staff in MAM College | | | | | | | | | | | | | | |
| 23.6 | Expansion of Existing facilites | | | | | | | | | | | | | | |
| 23.7 | Upgradation / Modernisation of MAMC | | | | | | | | | | | | | | |
| 23.8 | Expansion of Medical Education | | | | | | | | | | | | | | |
| 23.9 | Expansion of Medical Research | | | | | | | | | | | | | | |
| 23.10 | Addition / Alteration / Renovation of Buildings | C | 1392.00 | | 1000.00 | 1000.00 | | 1400.00 | 1400.00 | | 1369.23 | 1369.23 | | 1200.00 | 1200.00 |
| 23.11 | Setting up of Neonatology Deptt. | | | | | | | | | | | | | | |
| 23.12 | Setting up of Pulmonary Medicine Deptt. | | | | | | | | | | | | | | |
| 23.13 | Expansion of MAMC Hosptial / College | C | | | 50.00 | 50.00 | | | | | | | | | |
| 23.14 | Child Development Centre | | | 10.00 | | 10.00 | | | | | | | 10.00 | | 10.00 |
| 23.15 | Upgradation of Deptt. of Community Medicine | | | | | | | | | | | | | | |
| | **TOTAL [MAM COLLEGE]** | | **1453.73** | **10.00** | **1450.00** | **1460.00** | | **1780.00** | **1780.00** | | **1638.67** | **1638.67** | **10.00** | **1600.00** | **1610.00** |
| | | | | | | | | | | | | | | | |
| 24 | Pt.Madan Mohan Malviya hospital at Malviya Nagar. | C | 177.00 | | 150.00 | 150.00 | | 250.00 | 250.00 | | 214.90 | 214.90 | | 250.00 | 250.00 |
| | Machinery & Equipments/ MV | C | 90.21 | | 175.00 | 175.00 | | 200.00 | 200.00 | | 137.60 | 137.60 | | 200.00 | 200.00 |
| | **Total PMMMH** | | **267.21** | | **325.00** | **325.00** | | **450.00** | **450.00** | | **352.50** | **352.50** | | **450.00** | **450.00** |
| | | | | | | | | | | | | | | | |
| 25 | R.T.R.M hospital at Jaffarpur | C | 412.00 | | 350.00 | 350.00 | | 550.00 | 550.00 | | 513.84 | 513.84 | | 450.00 | 450.00 |
| | Machinery & Equipments/ MV | C | 0.05 | | 200.00 | 200.00 | | 98.00 | 98.00 | | 61.88 | 61.88 | | 250.00 | 250.00 |
| | **Total RTRMH** | | **412.05** | | **550.00** | **550.00** | | **648.00** | **648.00** | | **575.72** | **575.72** | | **700.00** | **700.00** |
| | | | | | | | | | | | | | | | |
| 26 | S.G.M. Hospital at Mangolpuri | C | | | | | | | | | | | | | |
| 26.1 | Direction and Administration | | | | | | | | | | | | | | |
| 26.2 | Office Expenses | | | | | | | | | | | | | | |
| 26.3 | Machinery and Equipment | C | 163.62 | | 250.00 | 250.00 | | 300.00 | 300.00 | | 227.93 | 227.93 | | 350.00 | 350.00 |
| 26.4 | Supply & Material | | | | | | | | | | | | | | |
| 26.5 | C/o S.G.M. Hospital at Mangolpuri -SCSP | C | 359.00 | | 500.00 | 500.00 | | 250.00 | 250.00 | | 232.41 | 232.41 | | 350.00 | 350.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **Total SGM Hosital** | | **522.62** | | **750.00** | **750.00** | | **550.00** | **550.00** | | **460.34** | **460.34** | | **700.00** | **700.00** |
| | | | | | | | | | | | | | | | |
| 27 | Sardar Ballav Bhai Patel Hospital at Patel Nagar | C | 96.00 | | 125.00 | 125.00 | | 125.00 | 125.00 | | 118.09 | 118.09 | | 150.00 | 150.00 |
| | Machinery & Equipments/ MV | C | 50.98 | | 125.00 | 125.00 | | 86.00 | 86.00 | | 57.49 | 57.49 | | 100.00 | 100.00 |
| | **Total SBBPH** | | **146.98** | | **250.00** | **250.00** | | **211.00** | **211.00** | | **175.58** | **175.58** | | **250.00** | **250.00** |
| | | | | | | | | | | | | | | | |
| 28 | Satyawadi Raja Harish Chandra Hospital at Narela | C | 216.00 | | 275.00 | 275.00 | | 200.00 | 200.00 | | 192.58 | 192.58 | | 275.00 | 275.00 |
| | Machinery & Equipments/ MV | C | 24.85 | | 75.00 | 75.00 | | 50.00 | 50.00 | | 18.86 | 18.86 | | 75.00 | 75.00 |
| | **Total SRHCH** | | **240.85** | | **350.00** | **350.00** | | **250.00** | **250.00** | | **211.44** | **211.44** | | **350.00** | **350.00** |
| | | | | | | | | | | | | | | | |
| 29 | CENTRALISED ACCIDENT TRAUMA SERVICES [CATS] | | | | | | | | | | | | | | |
| 29.1 | GIA General | | 2004.00 | 2900.00 | | 2900.00 | 2400.00 | | 2400.00 | 2400.00 | | 2400.00 | 2500.00 | | 2500.00 |
| 29.2 | GIA Salaries | | 2450.00 | 2000.00 | | 2000.00 | 2500.00 | | 2500.00 | 2500.00 | | 2500.00 | 3500.00 | | 3500.00 |
| 29.3 | GIA for creatiion of Capital | C | 46.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | | |
| 29.4 | GIA - M& E | | | | | | | | | | | | | | |
| | **Total- CATS** | | **4500.00** | **4900.00** | **100.00** | **5000.00** | **4900.00** | **100.00** | **5000.00** | **4900.00** | **100.00** | **5000.00** | **6000.00** | | **6000.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 30 | Chacha Nehru Bal Chikitsalaya (CNBC) | C | | | | | | | | | | | | | |
| 30.1 | GIA General | | 2100.00 | 2200.00 | | 2200.00 | 2300.00 | | 2300.00 | 2300.00 | | 2300.00 | 2500.00 | | 2500.00 |
| 30.2 | GIA Salaries | | 5000.00 | 6000.00 | | 6000.00 | 5600.00 | | 5600.00 | 5600.00 | | 5600.00 | 6100.00 | | 6100.00 |
| 30.3 | GIA for creatiion of Capital | C | 200.00 | | 200.00 | 200.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 |
| 30.4 | GIA - M& E | | | | | | | | | | | | | | |
| 30.5 | PWD- Capital | C | 140.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 163.91 | 163.91 | | 200.00 | 200.00 |
| | **Total- CNBC** | | **7440.00** | **8200.00** | **400.00** | **8600.00** | **7900.00** | **700.00** | **8600.00** | **7900.00** | **663.91** | **8563.91** | **8600.00** | **700.00** | **9300.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 31 | JANAKPURI SUPER SPECIALITY HOSPITAL | C | | | | | | | | | | | | | |
| 31.1 | GIA General | | 350.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 |
| 31.2 | GIA Salaries | | 1100.00 | 2400.00 | | 2400.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 2600.00 | | 2600.00 |
| 31.3 | GIA for creatiion of Capital | C | 300.00 | | | | | | | | | | | | |
| 31.4 | GIA - M& E | | | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 |
| 31.5 | PWD- Capital | C | 313.00 | | 200.00 | 200.00 | | 300.00 | 300.00 | | 292.72 | 292.72 | | 300.00 | 300.00 |
| | **Total- Janakpuri Super Speciality Hospital** | | **2063.00** | **4000.00** | **1200.00** | **5200.00** | **3600.00** | **1300.00** | **4900.00** | **3600.00** | **1292.72** | **4892.72** | **4200.00** | **1300.00** | **5500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 32 | DELHI STATE CANCER INSTITUTE AT SHAHDARA | C | | | | | | | | | | | | | |
| 32.1 | GIA General | | 1349.00 | 3000.00 | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | | 3000.00 | 4000.00 | | 4000.00 |
| 32.2 | GIA Salaries | | 2275.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 4193.00 | | 4193.00 | 5500.00 | | 5500.00 |
| 32.3 | GIA for creatiion of Capital | C | 811.00 | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | | 1472.00 | 1472.00 | | 4000.00 | 4000.00 |
| 32.4 | GIA - M& E | C | | | | | | | | | | | | | |
| | **Total-DSCI** | | **4435.00** | **8000.00** | **3000.00** | **11000.00** | **8000.00** | **3000.00** | **11000.00** | **7193.00** | **1472.00** | **8665.00** | **9500.00** | **4000.00** | **13500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 33 | Institue of liver & Billiary Sciences at Vasant Kunj | C | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 33.1 | GIA General | | 3750.00 | 4000.00 | | 4000.00 | 4400.00 | | 4400.00 | 4400.00 | | 4400.00 | 4000.00 | | 4000.00 |
| 33.2 | GIA Salaries | | | | | | | | | | | | | | |
| 33.3 | GIA for creatiion of Capital | C | 2250.00 | | 500.00 | 500.00 | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | | 4500.00 | 4500.00 |
| 33.4 | GIA - M& E | C | | | 3500.00 | 3500.00 | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | | | |
| | **Total-ILBS** | | **6000.00** | **4000.00** | **4000.00** | **8000.00** | **4400.00** | **5500.00** | **9900.00** | **4400.00** | **5500.00** | **9900.00** | **4000.00** | **4500.00** | **8500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 34 | INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA | C | | | | | | | | | | | | | |
| 34.1 | GIA General | | 4000.00 | 4200.00 | | 4200.00 | 4700.00 | | 4700.00 | 4700.00 | | 4700.00 | 4600.00 | | 4600.00 |
| 34.2 | GIA Salaries | | 3750.00 | 5000.00 | | 5000.00 | 5500.00 | | 5500.00 | 5500.00 | | 5500.00 | 5700.00 | | 5700.00 |
| 34.3 | GIA for creatiion of Capital | C | 500.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 1000.00 | 1000.00 |
| 34.4 | GIA - M& E | C | | | | | | | | | | | | | |
| | **Total-IHBAS** | | **8250.00** | **9200.00** | **800.00** | **10000.00** | **10200.00** | **800.00** | **11000.00** | **10200.00** | **800.00** | **11000.00** | **10300.00** | **1000.00** | **11300.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 35 | Maulana Azad Institute of Dental Sciences (MAIDS) | | | | | | | | | | | | | | |
| 35.1 | GIA General | | 900.00 | 950.00 | | 950.00 | 950.00 | | 950.00 | 950.00 | | 950.00 | 1000.00 | | 1000.00 |
| 35.2 | GIA Salaries | | 2500.00 | 2550.00 | | 2550.00 | 2800.00 | | 2800.00 | 2800.00 | | 2800.00 | 3300.00 | | 3300.00 |
| 35.3 | GIA for creatiion of Capital | | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | | |
| 35.4 | GIA - M& E | C | | | | | | | | | | | | 1400.00 | 1400.00 |
| | **Total-MAIDS** | | **3600.00** | **3500.00** | **200.00** | **3700.00** | **3750.00** | **200.00** | **3950.00** | **3750.00** | **200.00** | **3950.00** | **4300.00** | **1400.00** | **5700.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 36 | RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR | C | | | | | | | | | | | | | |
| 36.1 | GIA General | | 1700.00 | 2500.00 | | 2500.00 | 3125.00 | | 3125.00 | 3125.00 | | 3125.00 | 3000.00 | | 3000.00 |
| 36.2 | GIA Salaries | | 2100.00 | 3500.00 | | 3500.00 | 875.00 | | 875.00 | 875.00 | | 875.00 | 3100.00 | | 3100.00 |
| 36.3 | GIA for creatiion of Capital | C | 400.00 | | 3000.00 | 3000.00 | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 |
| 36.4 | GIA - M& E | C | | | | | | | | | | | | | |
| 36.5 | PWD- Capital | C | 302.00 | | 300.00 | 300.00 | | 375.00 | 375.00 | | 359.07 | 359.07 | | 400.00 | 400.00 |
| | **Total-RGSSH** | | **4502.00** | **6000.00** | **3300.00** | **9300.00** | **4000.00** | **1875.00** | **5875.00** | **4000.00** | **1859.07** | **5859.07** | **6100.00** | **1900.00** | **8000.00** |
| | | | | | | | | | | | | | | | |
| 37 | PLANNING & MONITORING CELL IN HEALTH DEPT. | | | | | | | | | | | | | | |
| **38** | **DTE. OF FAMILY WELFARE** | | | | | | | | | | | | | | |
| 38.1 | Expansion of Family Welfare Programme | | 16.65 | 70.00 | | 70.00 | 70.00 | | 70.00 | 35.82 | | 35.82 | 150.00 | | 150.00 |
| 38.2 | Rural Family welfare centres | | | 580.00 | | 580.00 | 418.00 | | 418.00 | | | | 600.00 | | 600.00 |
| 38.3 | P.P. unit at district level in Hospitals | | 433.63 | 1000.00 | | 1000.00 | 1086.00 | | 1086.00 | 439.84 | | 439.84 | 1100.00 | | 1100.00 |
| 38.4 | Dte. Of Family Welfare - CSS | | 431.01 | 600.00 | | 600.00 | 425.00 | | 425.00 | 416.46 | | 416.46 | 750.00 | | 750.00 |
| 38.5 | Health & Family Welfare Training Centre -CSS | | 22.54 | 40.00 | | 40.00 | 1.00 | | 1.00 | 0.29 | | 0.29 | 30.00 | | 30.00 |
| 38.6 | Urban Family Welfare Centre - CSS | | 179.38 | 2200.00 | | 2200.00 | 1999.00 | | 1999.00 | 345.77 | | 345.77 | 3000.00 | | 3000.00 |
| 38.7 | Revamping Urban Family Welfare Centre - CSS | | | 350.00 | | 350.00 | 350.00 | | 350.00 | 187.37 | | 187.37 | 800.00 | | 800.00 |
| 38.8 | Sub-Centresx - CSS | | | 300.00 | | 300.00 | 190.00 | | 190.00 | 40.93 | | 40.93 | 420.00 | | 420.00 |
| | **Total FAMILY WELFARE** | | **1083.21** | **5140.00** | | **5140.00** | **4539.00** | | **4539.00** | **1466.48** | | **1466.48** | **6850.00** | | **6850.00** |
| | | | | | | | | | | | | | | | |
| **39** | **DTE. OF ISM & HOMEOPATHY** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **AYURVEDA** | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 39.1 | Development and Stg. of ISM | C | 14.18 | | 20.00 | 20.00 | | 30.00 | 30.00 | | 27.57 | 27.57 | | 25.00 | 25.00 |
| | Machinery & Equipment/ MV | C | | | | | | | | | | | | | |
| 39.2 | Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur | | | | | | | | | | | | | | |
| 39.2.1 | GIA General | | 1225.00 | 1250.00 | | 1250.00 | 1350.00 | | 1350.00 | 1350.00 | | 1350.00 | 1400.00 | | 1400.00 |
| 39.2.2 | GIA Salaries | | 1650.00 | 1750.00 | | 1750.00 | 1900.00 | | 1900.00 | 1900.00 | | 1900.00 | 2100.00 | | 2100.00 |
| 39.2.3 | GIA for creatiion of Capital | C | 75.00 | | 200.00 | 200.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 200.00 | 200.00 |
| 39.2.4 | GIA - M& E | | | | | | | | | | | | | | |
| 39.3 | Grant in Aid to ISM Institution / NGO's | | | 20.00 | | 20.00 | 30.00 | | 30.00 | 10.00 | | 10.00 | 30.00 | | 30.00 |
| | **Sub-Total [Ayurveda]** | | **2964.18** | **3020.00** | **220.00** | **3240.00** | **3280.00** | **180.00** | **3460.00** | **3260.00** | **177.57** | **3437.57** | **3530.00** | **225.00** | **3755.00** |
| | | | | | | | | | | | | | | | |
| | **HOMEOPATHY** | | | | | | | | | | | | | | |
| 39.4 | Development of Health Care Services of Homeopathy | | | | | | | | | | | | | | |
| | Machinery & Equipments/ MV | C | | | 15.00 | 15.00 | | 1.00 | 1.00 | | | | | 15.00 | 15.00 |
| 39.5 | GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad | | 20.00 | 20.00 | | 20.00 | 25.00 | | 25.00 | 4.96 | | 4.96 | 25.00 | | 25.00 |
| 39.6 | GIA to PPP Homeopathy service in Delhi | | | | | | | | | | | | | | |
| 39.7 | GIA to Board Homeopathy system of Medicine | | | | | | | | | | | | | | |
| 39.8 | Essential Medicines to AYUSH Dispensaries - CSS | | | 200.00 | | 200.00 | 120.00 | | 120.00 | | | | 200.00 | | 200.00 |
| 39.9 | Essential Medicines to AYUSH Dispensaries - State Share | | | | | | | | | | | | | | |
| | **Sub-Total [Homoeopathy]** | | **20.00** | **220.00** | **15.00** | **235.00** | **145.00** | **1.00** | **146.00** | **4.96** | | **4.96** | **225.00** | **15.00** | **240.00** |
| | | | | | | | | | | | | | | | |
| | **Total [Dte. of ISM & H]** | | **2984.18** | **3240.00** | **235.00** | **3475.00** | **3425.00** | **181.00** | **3606.00** | **3264.96** | **177.57** | **3442.53** | **3755.00** | **240.00** | **3995.00** |
| | | | | | | | | | | | | | | | |
| | **Other Institutions** | | | | | | | | | | | | | | |
| 39.10 | Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital | C | 202.00 | | 300.00 | 300.00 | | 200.00 | 200.00 | | 114.64 | 114.64 | | 300.00 | 300.00 |
| 39.11 | Machinery & Equipments/ MV | C | 49.82 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 85.21 | 85.21 | | 100.00 | 100.00 |
| 39.12 | Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital | C | 46.00 | | 50.00 | 50.00 | | 75.00 | 75.00 | | 73.51 | 73.51 | | 100.00 | 100.00 |
| 39.13 | Machinery & Equipments/ MV | C | 2.94 | | 10.00 | 10.00 | | 20.00 | 20.00 | | 19.33 | 19.33 | | 12.00 | 12.00 |
| | **Sub-total BRSur** | | **48.94** | | **60.00** | **60.00** | | **95.00** | **95.00** | | **92.84** | **92.84** | | **112.00** | **112.00** |
| 39.14 | Development of Nehru Homoeopathic Medical College & Hospital | C | 13.00 | | 180.00 | 180.00 | | 110.00 | 110.00 | | 47.44 | 47.44 | | 200.00 | 200.00 |
| 39.15 | Machinery & Equipments/ MV | C | 19.08 | | 20.00 | 20.00 | | 20.00 | 20.00 | | | | | 20.00 | 20.00 |
| | **Total ISM&H & Other Institutions** | | **3317.02** | **3240.00** | **895.00** | **4135.00** | **3425.00** | **706.00** | **4131.00** | **3264.96** | **517.70** | **3782.66** | **3755.00** | **972.00** | **4727.00** |
| | | | | | | | | | | | | | | | |
| | **TOTAL [DELHI GOVT.]** | | **135451.30** | **130619.00** | **123681.00** | **254300.00** | **116336.40** | **66386.00** | **182722.40** | **105611.18** | **53197.25** | **158808.43** | **144326.00** | **129974.00** | **274300.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **40** | **NORTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 40.1 | Hindu Rao Hospital | C | 2306.00 | 1634.00 | 508.00 | 2142.00 | 700.00 | 400.00 | 1100.00 | 700.00 | 400.00 | 1100.00 | 1910.00 | 590.00 | 2500.00 |
| 40.2 | Kasturba Gandhi Hospital | C | 1340.00 | 745.00 | 652.00 | 1397.00 | 320.00 | 500.00 | 820.00 | 320.00 | 500.00 | 820.00 | 870.00 | 755.00 | 1625.00 |
| 40.3 | Mrs. G.L.Maternity Hospital | C | 390.00 | 345.00 | 527.00 | 872.00 | 150.00 | 400.00 | 550.00 | 150.00 | 400.00 | 550.00 | 410.00 | 610.00 | 1020.00 |
| 40.4 | R.B.T.B. Hospital | C | 1215.00 | 539.00 | 380.00 | 919.00 | 230.00 | 280.00 | 510.00 | 230.00 | 280.00 | 510.00 | 625.00 | 440.00 | 1065.00 |
| 40.5 | I.D. Hospital | C | 280.00 | 110.00 | 208.00 | 318.00 | 50.00 | 155.00 | 205.00 | 50.00 | 155.00 | 205.00 | 125.00 | 240.00 | 365.00 |
| 40.6 | T.B. Control Programme | C | 270.00 | 152.00 | 125.00 | 277.00 | 65.00 | 90.00 | 155.00 | 65.00 | 90.00 | 155.00 | 175.00 | 145.00 | 320.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 40.7 | Colony Hospitals [Dispensaries & Polyclinics] | C | 865.00 | 578.00 | 249.00 | 827.00 | 245.00 | 185.00 | 430.00 | 245.00 | 185.00 | 430.00 | 675.00 | 290.00 | 965.00 |
| 40.8 | School Health Programmes | C | 63.00 | 21.00 | 53.00 | 74.00 | 10.00 | 40.00 | 50.00 | 10.00 | 40.00 | 50.00 | 25.00 | 60.00 | 85.00 |
| 40.9 | Maternity & Child Welfare Centres | C | 460.00 | 235.00 | 249.00 | 484.00 | 100.00 | 185.00 | 285.00 | 100.00 | 185.00 | 285.00 | 275.00 | 290.00 | 565.00 |
| 40.10 | Development of hospital information system and computersiation of MCD hospitals | | 120.00 | 102.00 | | 102.00 | 40.00 | | 40.00 | 40.00 | | 40.00 | 120.00 | | 120.00 |
| 40.11 | IPP - VIII Centres | C | 46.00 | 9.00 | 49.00 | 58.00 | 7.50 | 15.00 | 22.50 | 7.50 | 15.00 | 22.50 | 10.00 | 60.00 | 70.00 |
| | **SUB TOTAL - Health Schemes** | | **7355.00** | **4470.00** | **3000.00** | **7470.00** | **1917.50** | **2250.00** | **4167.50** | **1917.50** | **2250.00** | **4167.50** | **5220.00** | **3480.00** | **8700.00** |
| 40.12 | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C | 30.00 | 5.00 | 25.00 | 30.00 | 1.25 | 18.75 | 20.00 | 1.25 | 18.75 | 20.00 | | 30.00 | 30.00 |
| 40.13 | Indigenous System of Medicine [AYUSH] | C | | | | | | | | | | | | | |
| 40.13.1 | Ayurvedic | C | 300.00 | 200.00 | 100.00 | 300.00 | 30.00 | 75.00 | 105.00 | 30.00 | 75.00 | 105.00 | 105.00 | 100.00 | 205.00 |
| 40.13.2 | Homeopathic | C | 100.00 | 75.00 | 25.00 | 100.00 | 30.00 | 30.00 | 60.00 | 30.00 | 30.00 | 60.00 | 100.00 | 25.00 | 125.00 |
| 40.13.3 | Unani | C | 100.00 | 50.00 | 50.00 | 100.00 | 21.25 | 26.25 | 47.50 | 21.25 | 26.25 | 47.50 | 100.00 | 40.00 | 140.00 |
| | **TOTAL [North Delhi Municipal Corporation]** | | **7885.00** | **4800.00** | **3200.00** | **8000.00** | **2000.00** | **2400.00** | **4400.00** | **2000.00** | **2400.00** | **4400.00** | **5525.00** | **3675.00** | **9200.00** |
| | | | **[5530.67]** | | | | | | | **[6564.05]** | **[2326.11]** | **[8890.16]** | | | |
| **41** | **SOUTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 41.1 | T.B. Control Programme | C | | 30.00 | 20.00 | 50.00 | 20.00 | 15.00 | 35.00 | 20.00 | 15.00 | 35.00 | 52.00 | 33.00 | 85.00 |
| 41.2 | Colony Hospitals [Dispensaries & Polyclinics] | C | 2445.00 | 200.00 | 85.00 | 285.00 | 150.00 | 65.00 | 215.00 | 150.00 | 65.00 | 215.00 | 340.00 | 130.00 | 470.00 |
| 41.3 | School Health Programmes | C | 60.00 | 140.00 | 10.00 | 150.00 | 105.00 | 7.00 | 112.00 | 105.00 | 7.00 | 112.00 | 220.00 | 20.00 | 240.00 |
| 41.4 | Maternity & Child Welfare Centres | C | | 120.00 | 100.00 | 220.00 | 90.00 | 74.25 | 164.25 | 90.00 | 74.25 | 164.25 | 190.00 | 175.00 | 365.00 |
| 41.5 | Stg. of bio-medical waste management facilities | C | | 25.00 | | 25.00 | 18.00 | | 18.00 | 18.00 | | 18.00 | 40.00 | | 40.00 |
| 41.6 | Development of hospital information system and computersiation of MCD hospitals | | | 50.00 | | 50.00 | 40.75 | | 40.75 | 40.75 | | 40.75 | 80.00 | | 80.00 |
| | **SUB TOTAL - Health Schemes** | | **2505.00** | **565.00** | **215.00** | **780.00** | **423.75** | **161.25** | **585.00** | **423.75** | **161.25** | **585.00** | **922.00** | **358.00** | **1280.00** |
| 41.7 | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C | 60.00 | 80.00 | | 80.00 | 60.00 | | 60.00 | 60.00 | | 60.00 | 80.00 | | 80.00 |
| 41.8 | Indigenous System of Medicine [AYUSH] | | | | | | | | | | | | | | |
| 41.8.1 | Ayurvedic | C | 30.00 | 20.00 | 40.00 | 60.00 | 15.00 | 25.00 | 40.00 | 15.00 | 25.00 | 40.00 | 20.00 | 40.00 | 60.00 |
| 41.8.2 | Homeopathic | C | 45.00 | 20.00 | 25.00 | 45.00 | 15.00 | 20.00 | 35.00 | 15.00 | 20.00 | 35.00 | 20.00 | 25.00 | 45.00 |
| 41.8.3 | Unani | C | 30.00 | 15.00 | 20.00 | 35.00 | 11.25 | 18.75 | 30.00 | 11.25 | 18.75 | 30.00 | 15.00 | 20.00 | 35.00 |
| | **TOTAL [South Delhi Municipal Corporation]** | | **2670.00** | **700.00** | **300.00** | **1000.00** | **525.00** | **225.00** | **750.00** | **525.00** | **225.00** | **750.00** | **1057.00** | **443.00** | **1500.00** |
| | | | **[3381.30]** | | | | | | | **[160.39]** | **[671.77]** | **[832.16]** | | | |
| **42** | **EAST DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 42.1 | Swami Daya Nand Hospital | C | 1206.00 | 600.00 | 486.00 | 1086.00 | 1290.00 | 1040.00 | 2330.00 | 1290.00 | 1040.00 | 2330.00 | 1720.00 | 200.00 | 1920.00 |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 42.2 | T.B. Control Programme | C | 95.00 | 140.00 | 135.00 | 275.00 | 265.00 | 285.00 | 550.00 | 265.00 | 285.00 | 550.00 | 400.00 | 56.00 | 456.00 |
| 42.3 | Colony Hospitals [Dispensaries & Polyclinics] | C | 350.00 | 200.00 | 150.00 | 350.00 | 430.00 | 320.00 | 750.00 | 430.00 | 320.00 | 750.00 | 570.00 | 60.00 | 630.00 |
| 42.4 | School Health Programmes | C | 26.00 | 20.00 | 6.00 | 26.00 | 40.00 | 10.00 | 50.00 | 40.00 | 10.00 | 50.00 | 56.00 | 2.00 | 58.00 |
| 42.5 | Maternity & Child Welfare Centres | C | 250.00 | 200.00 | 50.00 | 250.00 | 430.00 | 110.00 | 540.00 | 430.00 | 110.00 | 540.00 | 570.00 | 20.00 | 590.00 |
| 42.6 | Stg. of bio-medical waste management facilities | C | 2.00 | | 2.00 | 2.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 1.00 | 1.00 |
| 42.7 | Development of hospital information system and computersiation of MCD hospitals | C | 19.00 | 10.00 | 9.00 | 19.00 | 40.00 | 20.00 | 60.00 | 40.00 | 20.00 | 60.00 | 30.00 | 4.00 | 34.00 |
| 42.8 | IPP - VIII Centres | C | 12.00 | 10.00 | 2.00 | 12.00 | 40.00 | 11.00 | 51.00 | 40.00 | 11.00 | 51.00 | 30.00 | 1.00 | 31.00 |
| | **SUB TOTAL - Health Schemes** | | **1960.00** | **1180.00** | **840.00** | **2020.00** | **2535.00** | **1806.00** | **4341.00** | **2535.00** | **1806.00** | **4341.00** | **3376.00** | **344.00** | **3720.00** |
| 42.9 | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C | 30.00 | | 30.00 | 30.00 | | 64.50 | 64.50 | | 64.50 | 64.50 | | 30.00 | 30.00 |
| 42.10 | Indigenous System of Medicine [AYUSH] | | | | | | | | | | | | | | |
| 42.10.1 | Ayurvedic | C | 140.00 | 70.00 | 70.00 | 140.00 | 100.00 | 101.00 | 201.00 | 100.00 | 101.00 | 201.00 | 70.00 | 70.00 | 140.00 |
| 42.10.2 | Homeopathic | C | 60.00 | 20.00 | 40.00 | 60.00 | 68.00 | 100.00 | 168.00 | 68.00 | 100.00 | 168.00 | 20.00 | 40.00 | 60.00 |
| 42.10.3 | Unani | C | 50.00 | 20.00 | 30.00 | 50.00 | 68.50 | 100.00 | 168.50 | 68.50 | 100.00 | 168.50 | 20.00 | 30.00 | 50.00 |
| | **TOTAL [East Delhi Municipal Corporation]** | | **2240.00** | **1290.00** | **1010.00** | **2300.00** | **2771.50** | **2171.50** | **4943.00** | **2771.50** | **2171.50** | **4943.00** | **3486.00** | **514.00** | **4000.00** |
| | | | **[2151.19]** | | | | | | | **[4128.52]** | | **[4128.52]** | | | |
| | **TOTAL [MEDICAL]** | | **148246.30** | **137409.00** | **128191.00** | **265600.00** | **121632.90** | **71182.50** | **192815.40** | **110907.68** | **57993.75** | **168901.43** | **154394.00** | **134606.00** | **289000.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **PUBLIC HEALTH** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **1** | **DEPARTMENT OF FOOD SAFETY** | | | | | | | | | | | | | | |
| 1.1 | Implementation of FSSA- 2006(OE) | | | | | | | | | | | | | | |
| 1.2 | Setting up of a Mobile Food Laboratory | | | 50.00 | | 50.00 | 15.00 | | 15.00 | 14.23 | | 14.23 | 23.00 | | 23.00 |
| 1.3 | EDP cell | | | | | | | | | | | | | | |
| 1.4 | Addition/ alteration in the existing building | C | | | | | | | | | | | | | |
| 1.5 | Food & Drug Lab -CSS | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | | | |
| | **TOTAL [DFS]** | | | **51.00** | | **51.00** | **16.00** | | **16.00** | **14.23** | | **14.23** | **23.00** | | **23.00** |
| | | | | | | | | | | | | | | | |
| **2** | **OFFICE OF THE DRUG CONTROLLER** | | | | | | | | | | | | | | |
| 2.1 | Direction and Administration & M&E | C | | | | | | | | | | | | | |
| 2.2 | M&E | | | | 120.00 | 120.00 | | 15.00 | 15.00 | | | | | 5.00 | 5.00 |
| 2.3 a | Strengthening of State Drug Regulatory System - CSS | R | | 180.00 | | 180.00 | 54.00 | 150.00 | 204.00 | 6.20 | | 6.20 | 110.00 | 250.00 | 360.00 |
| 2.3 b | Strengthening of State Drug Regulatory System - State Share | R | | 60.00 | | 60.00 | 36.00 | 100.00 | 136.00 | 4.13 | | 4.13 | 72.00 | 150.00 | 222.00 |
| | Sub - Total [Drug] | | | 240.00 | 120.00 | 360.00 | 90.00 | 265.00 | 355.00 | 10.33 | | 10.33 | 182.00 | 405.00 | 587.00 |
| **3** | **DIRECTORATE OF HEALTH SERVICES** | | | | | | | | | | | | | | |
| 3.1 | State Health Intelligence bureau | | | | | | | | | | | | | | |
| 3.2 | Medical facilities to Govt. employees and pensioners | | 2.10 | 50.00 | | 50.00 | 0.60 | | 0.60 | 0.32 | | 0.32 | 50.00 | | 50.00 |
| 3.3 | Public Health Services | | 0.35 | 100.00 | | 100.00 | 25.00 | | 25.00 | 1.33 | | 1.33 | 100.00 | | 100.00 |
| | **Sub - Total [DHS]** | | **2.45** | **150.00** | | **150.00** | **25.60** | | **25.60** | **1.65** | | **1.65** | **150.00** | | **150.00** |
| | | | | | | | | | | | | | | | |
| **4** | **DTE. OF FAMILY WELFARE** | | | | | | | | | | | | | | |
| 4.1 | Spl. Immunisation programme including MMR & Pentavalent | | 281.73 | 534.00 | | 534.00 | 55.00 | | 55.00 | 34.53 | | 34.53 | 580.00 | | 580.00 |
| 4.2 | Pulse Polio Immunisation prog. | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| | **Sub-Total (DFW)** | | **281.73** | **539.00** | | **539.00** | **60.00** | | **60.00** | **34.53** | | **34.53** | **585.00** | | **585.00** |
| 4.3 | Delhi State Health Mission- Aasha and other activities | | 4000.00 | 8900.00 | | 8900.00 | 15000.00 | | 15000.00 | 15000.00 | | 15000.00 | 11000.00 | | 11000.00 |
| 4.3.1 a | Delhi State Health Mission - CSS | | 22282.46 | 17500.00 | | 17500.00 | 15000.00 | | 15000.00 | 15000.00 | | 15000.00 | 14013.00 | | 14013.00 |
| 4.3.1 b | Delhi State Health Mission - SS | | | | | | 6000.00 | | 6000.00 | 6000.00 | | 6000.00 | 8000.00 | | 8000.00 |
| 4.3.1 c | National Urban Health Mission - CSS | | | | | | 3500.00 | | 3500.00 | 3500.00 | | 3500.00 | 6000.00 | | 6000.00 |
| 4.3.1 d | National Urban Health Mission - SS | | | | | | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 3000.00 | | 3000.00 |
| 4.3.2 | GIA to DSHM Under Aaam Aadmi Mohalla Clinic | | | | | | | | | | | | | | |
| 4.3.3 | GIA General | R | 1000.00 | 4000.00 | | 4000.00 | 3250.00 | | 3250.00 | 3250.00 | | 3250.00 | 8000.00 | | 8000.00 |
| 4.3.4 | GIA Salary | R | 3500.00 | 9000.00 | | 9000.00 | 4050.00 | | 4050.00 | 4050.00 | | 4050.00 | 11000.00 | | 11000.00 |
| 4.3.5 | GIA Capital | C | 500.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 3000.00 | | 3000.00 |
| 4.3.6 | Rogi kalyan Samiti (RKS) | | | 5000.00 | | 5000.00 | 1500.00 | | 1500.00 | 1250.00 | | 1250.00 | 5000.00 | | 5000.00 |
| | **Sub-Total (DSHM)** | | **31282.46** | **46400.00** | | **46400.00** | **51300.00** | | **51300.00** | **51050.00** | | **51050.00** | **69013.00** | | **69013.00** |
| | **Total [DFW & DSHM]** | | **31564.19** | **46939.00** | | **46939.00** | **51360.00** | | **51360.00** | **51084.53** | | **51084.53** | **69598.00** | | **69598.00** |
| | | | | | | | | | | | | | | | |
| 4.4 | Introduction of Hospital Information Management System (HIMS) | | | 100.00 | | 100.00 | 50.00 | | 50.00 | | | | 3000.00 | | 3000.00 |
| **5** | **HOME DEPARTMENT** | | | | | | | | | | | | | | |
| 5.1 | Delhi Forensic Science Lab at Rohini | C | 209.85 | | 450.00 | 450.00 | | 500.00 | 500.00 | | 389.38 | 389.38 | | 530.00 | 530.00 |
| 5.2 | Machinery & Equipments/ MV | C | 370.12 | | 850.00 | 850.00 | | 950.00 | 950.00 | | 466.36 | 466.36 | | 1550.00 | 1550.00 |
| 5.3 | Cyber Crime Prevention against Women & Child - CSS | R | | | | | 36.00 | | 36.00 | | | | 187.00 | | 187.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **Total FSL** | | **579.97** | | **1300.00** | **1300.00** | **36.00** | **1450.00** | **1486.00** | | **855.74** | **855.74** | **187.00** | **2080.00** | **2267.00** |
| | **TOTAL [DELHI GOVT.]** | | **32146.61** | **47480.00** | **1420.00** | **48900.00** | **51577.60** | **1715.00** | **53292.60** | **51110.74** | **855.74** | **51966.48** | **73140.00** | **2485.00** | **75625.00** |
| **6** | **NORTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 6.1 | Control of Vector Bone Disease like Malaria, Dengue etc. | C | 4600.00 | 4450.00 | 150.00 | 4600.00 | 3337.50 | 37.50 | 3375.00 | 3337.50 | 37.50 | 3375.00 | 4300.00 | 5.00 | 4305.00 |
| 6.2 | Programme for Strengthening of Epidemiology Department | C | 110.00 | 110.00 | | 110.00 | 50.00 | | 50.00 | 50.00 | | 50.00 | 10.00 | | 10.00 |
| 6.3 | Development & Improvement of cremation grounds | C | 410.00 | 10.00 | 400.00 | 410.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 50.00 | 50.00 |
| 6.4 | Rabies Control Programme | C | 130.00 | 130.00 | | 130.00 | 12.50 | | 12.50 | 12.50 | | 12.50 | | | |
| 6.5 | HRD, Training and Studies Cell | | | | | | | | | | | | | | |
| 6.6 | Stg. & upgradation of Registration of Births & Deaths | R | 10.00 | 10.00 | | 10.00 | 7.50 | | 7.50 | 7.50 | | 7.50 | 10.00 | | 10.00 |
| | **TOTAL (North Delhi Municipal Corporation)** | | **5260.00** | **4710.00** | **550.00** | **5260.00** | **3407.50** | **137.50** | **3545.00** | **3407.50** | **137.50** | **3545.00** | **4320.00** | **55.00** | **4375.00** |
| | | | **[3461.72]** | | | | | | | **[2355.83]** | **[84.58]** | **[2440.41]** | | | |
| **7** | **SOUTH DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 7.1 | Control of Vector Bone Disease like Malaria, Dengue etc. | C | 3350.00 | 3250.00 | 100.00 | 3350.00 | 3250.00 | 100.00 | 3350.00 | 3250.00 | 100.00 | 3350.00 | 3460.00 | 100.00 | 3560.00 |
| 7.2 | Programme for Strengthening of Epidemiology Department | C | 110.00 | 90.00 | 40.00 | 130.00 | 90.00 | | 90.00 | 90.00 | | 90.00 | 90.00 | 40.00 | 130.00 |
| 7.3 | Development & Improvement of cremation grounds | C | 155.00 | 10.00 | 200.00 | 210.00 | 5.00 | 180.00 | 185.00 | 5.00 | 180.00 | 185.00 | 10.00 | 200.00 | 210.00 |
| 7.4 | Rabies Control Programme | | 57.50 | 90.00 | | 90.00 | 47.50 | | 47.50 | 47.50 | | 47.50 | 90.00 | | 90.00 |
| 7.5 | HRD, Training and Studies Cell | | | | | | | | | | | | | | |
| 7.6 | Stg. & upgradation of Registration of Births & Deaths | R | 7.50 | 10.00 | | 10.00 | 7.50 | | 7.50 | 7.50 | | 7.50 | 10.00 | | 10.00 |
| | **TOTAL (South Delhi Municipal Corporation)** | | **3680.00** | **3450.00** | **340.00** | **3790.00** | **3400.00** | **280.00** | **3680.00** | **3400.00** | **280.00** | **3680.00** | **3660.00** | **340.00** | **4000.00** |
| | | | **[4764.28]** | | | | | | | **[3271.62]** | **[157.76]** | **[3429.38]** | | | |
| **8** | **EAST DELHI MUNICIPAL CORPORATION** | | | | | | | | | | | | | | |
| 8.1 | Control of Vector Bone Disease like Malaria, Dengue etc. | C | 1860.00 | 1510.00 | 350.00 | 1860.00 | 3815.50 | 850.00 | 4665.50 | 3815.50 | 850.00 | 4665.50 | 1980.00 | 396.00 | 2376.00 |
| 8.2 | Programme for Strengthening of Epidemiology Department | C | 100.00 | 30.00 | 70.00 | 100.00 | 106.25 | 150.00 | 256.25 | 106.25 | 150.00 | 256.25 | 38.00 | 89.00 | 127.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | | | | | | | | | | |
| 8.3 | Development & Improvement of cremation grounds | C | 315.00 | | 315.00 | 315.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 402.00 | 402.00 |
| | | | | | | | | | | | | | | | |
| 8.4 | Rabies Control Programme | C | 70.00 | 55.00 | 15.00 | 70.00 | | 50.00 | 50.00 | | 40.00 | 40.00 | 71.00 | 19.00 | 90.00 |
| | | | | | | | | | | | | | | | |
| 8.5 | HRD, Training and Studies Cell | | | | | | | | | | | | | | |
| 8.6 | Stg. & upgradation of Registration of Births & Deaths | R | 5.00 | 5.00 | | 5.00 | 10.25 | | 10.25 | 10.25 | | 10.25 | 5.00 | | 5.00 |
| | | | | | | | | | | | | | | | |
| | **TOTAL (East Delhi Municipal Corporation)** | | **2350.00** | **1600.00** | **750.00** | **2350.00** | **3932.00** | **1350.00** | **5282.00** | **3932.00** | **1340.00** | **5272.00** | **2094.00** | **906.00** | **3000.00** |
| | | | **[2340.30]** | | | | | | | **[4349.40]** | | **[4349.40]** | | | |
| | **TOTAL [Public Health]** | | **43436.61** | **57240.00** | **3060.00** | **60300.00** | **62317.10** | **3482.50** | **65799.60** | **61850.24** | **2613.24** | **64463.48** | **83214.00** | **3786.00** | **87000.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **WATER SUPPLY & SANITATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **DELHI JAL BOARD** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A.** | **URBAN WATER SUPPLY** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Water Supply in Unauthorised Colonies | C | 30000.00 | 15000.00 | 15000.00 | 30000.00 | 15000.00 | 15000.00 | 30000.00 | 15000.00 | 15000.00 | 30000.00 | 15000.00 | 15000.00 | 30000.00 |
| | | | [35041.90] | | | | | | | [14383.21] | [14383.21] | [28766.42] | | | |
| 2 | Jan Jal Prabandhan Yojna | C | 10.00 | | 100.00 | 100.00 | | 75.00 | 75.00 | | 75.00 | 75.00 | | | |
| | | | [61.89] | | | | | | | | [28.91] | [28.91] | | | |
| 3 | Replacement of Old Distribution System & Strengthening of Trunk Transmission Network | L | 18000.00 | | 20000.00 | 20000.00 | | 21000.00 | 21000.00 | | 21000.00 | 21000.00 | | 20000.00 | 20000.00 |
| | | | [15635.15] | | | | | | | | [13993.58] | [13993.58] | | | |
| 4 | Improvement of Existing Water Works | L | 15500.00 | | 15000.00 | 15000.00 | | 12500.00 | 12500.00 | | 12500.00 | 12500.00 | | 12000.00 | 12000.00 |
| | | | [10260.37] | | | | | | | | [5498.00] | [5498.00] | | | |
| 5 | Ranney Wells & Tubewells in Urban Area | L | 3427.00 | | 3500.00 | 3500.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 |
| | | | [3284.92] | | | | | | | | [3577.53] | [3577.53] | | | |
| 6 | Staff Quarters & Office Accommodation | L | 2000.00 | | 1000.00 | 1000.00 | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 |
| | | | [1083.20] | | | | | | | | [1411.19] | [1411.19] | | | |
| 7 | Laying of Water Mains in Regularised - Unauthorised colonies | L | 150.00 | | 50.00 | 50.00 | | 37.50 | 37.50 | | 37.50 | 37.50 | | 40.00 | 40.00 |
| | | | [546.52] | | | | | | | | [39.11] | [39.11] | | | |
| 8 | Raw Water Arrangements | C | 5300.00 | | 22500.00 | 22500.00 | | 16875.00 | 16875.00 | | 16875.00 | 16875.00 | | 7300.00 | 7300.00 |
| | | | [7495.69] | | | | | | | | [4760.02] | [4760.02] | | | |
| 9 | Distribution Mains & Reservoirs | L | 6750.00 | | 10000.00 | 10000.00 | | 10500.00 | 10500.00 | | 10500.00 | 10500.00 | | 9500.00 | 9500.00 |
| | | | [5863.84] | | | | | | | | [7572.43] | [7572.43] | | | |
| 10 | Water Supply for Urban Villages | L | 1565.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 |
| | | | [747.90] | | | | | | | | [1310.69] | [1310.69] | | | |
| 11 | Water Supply in Resettlement Colonies | C | 900.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 |
| | | | [524.12] | | | | | | | | [426.98] | [426.98] | | | |
| 12 | Water Supply in Squatter Re-settlement Colonies | C | 2250.00 | | 300.00 | 300.00 | | 225.00 | 225.00 | | 225.00 | 225.00 | | 2000.00 | 2000.00 |
| | | | [49.03] | | | | | | | | [859.12] | [859.12] | | | |
| 13 | Augmentation of Water Supply in JJ Clusters | R | 750.00 | 700.00 | | 700.00 | 700.00 | | 700.00 | 700.00 | | 700.00 | 700.00 | | 700.00 |
| | | | [734.91] | | | | | | | [389.19] | | [389.19] | | | |
| 14 | Information Technology Infrastructure / Capacity Building | C | 7173.00 | 200.00 | 1500.00 | 1700.00 | 200.00 | 2800.00 | 3000.00 | 200.00 | 2800.00 | 3000.00 | 200.00 | 5750.00 | 5950.00 |
| | | | [2505.43] | | | | | | | [44.62] | [7071.70] | [7116.32] | | | |
| | | | | | | | | | | | | | | | |
| 15 | Water Quality Control | C | 375.00 | | 500.00 | 500.00 | | 375.00 | 375.00 | | 375.00 | 375.00 | | 400.00 | 400.00 |
| | | | [141.29] | | | | | | | | [158.01] | [158.01] | | | |
| 16 | Metering and Leak Management | L | 2700.00 | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 |
| | | | [1397.63] | | | | | | | | [10723.08] | [10723.08] | | | |
| 17 | Environmental Greenery and LandScaping | C | 250.00 | | 200.00 | 200.00 | | 150.00 | 150.00 | | 150.00 | 150.00 | | 200.00 | 200.00 |
| | | | [170.54] | | | | | | | | [281.02] | [281.02] | | | |
| | | | | | | | | | | | | | | | |
| 18 | Use of Treated Effluent | C | 1000.00 | | 1000.00 | 1000.00 | | 750.00 | 750.00 | | 750.00 | 750.00 | | 750.00 | 750.00 |
| | | | [206.38] | | | | | | | | [154.27] | [154.27] | | | |
| | **Total [Ongoing Schemes]** | | **98100.00** | **15900.00** | **102650.00** | **118550.00** | **15900.00** | **99287.50** | **115187.50** | **15900.00** | **99287.50** | **115187.50** | **15900.00** | **91940.00** | **107840.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 19.1 | EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share | L | | | 1000.00 | 1000.00 | | 8000.00 | 8000.00 | | 8000.00 | 8000.00 | | 27000.00 | 27000.00 |
| | | | [1021.41] | | | | | | | | [587.69] | [587.69] | | | |
| 19.2 | EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share | | | | | | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | | 4050.00 | 4050.00 |
| | | | | | | | | | | | | | | | |
| 20.1 | EAP Funding - Rehabilitation of WTP at Wazirabad -Centre Share | L | | | 5000.00 | 5000.00 | | 1250.00 | 1250.00 | | 1250.00 | 1250.00 | | 1000.00 | 1000.00 |
| | | | [499.47] | | | | | | | | [1476.88] | [1476.88] | | | |
| 20.2 | EAP Funding - Rehabilitation of WTP at Wazirabad -State Share | | | | | | | | | | | | | 150.00 | 150.00 |
| | | | | | | | | | | | | | | | |
| 21 | C/o 50MGD WTP at Dwarka | L | | | | | | 200.00 | 200.00 | | 200.00 | 200.00 | | 5000.00 | 5000.00 |
| | | | | | | | | | | | [35.86] | [35.86] | | | |
| | | | | | | | | | | | | | | | |
| | **Total Urban Water Supply** | | **98100.00** | **15900.00** | **108650.00** | **124550.00** | **15900.00** | **109937.50** | **125837.50** | **15900.00** | **109937.50** | **125837.50** | **15900.00** | **129140.00** | **145040.00** |
| | | | | | | | | | | | | | | | |
| **B** | **RURAL WATER SUPPLY** | | | | | | | | | | | | | | |
| i | Rural Water Supply | C | 1800.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 |
| | | | [1182.03] | | | | | | | | [994.52] | [994.52] | | | |
| ii | Rural Water Supply (SCSP) | C | | | 50.00 | 50.00 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Total - Rural Water Supply | | 1800.00 | | 1050.00 | 1050.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| C | Water Conservation Mission | | 50.00 | 200.00 | | 200.00 | 300.00 | | 300.00 | 300.00 | | 300.00 | 300.00 | | 300.00 |
| | | | [39.35] | | | | | | | [61.66] | | [61.66] | | | |
| | **Total [WATER SUPPLY] *** | | **99950.00** | **16100.00** | **109700.00** | **125800.00** | **16200.00** | **110937.50** | **127137.50** | **16200.00** | **110937.50** | **127137.50** | **16200.00** | **130140.00** | **146340.00** |
| | | | **[88492.97]** | | | | | | | **[14878.68]** | **[75343.80]** | **[90222.48]** | | | |
| | * Figure in bracket shows actual expenditure | | | | | | | | | | | | | | |
| **D** | **URBAN SANITATION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Trunk Peripherals sewever and gravity duct. | L | 7500.00 | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 |
| | | | [3811.77] | | | | | | | | [12566.26] | [12566.26] | | | |
| 2 | Sewage Treatment Plants | L | 18000.00 | | 27500.00 | 27500.00 | | 27500.00 | 27500.00 | | 27500.00 | 27500.00 | | 26000.00 | 26000.00 |
| | | | [19339.04'] | | | | | | | | [17647.35] | [17647.35] | | | |
| 3 | Renovation of Existing Plants & Pumping Stations | L | | | 7500.00 | 7500.00 | | 5625.00 | 5625.00 | | 5625.00 | 5625.00 | | 100.00 | 100.00 |
| | | | [1501.45] | | | | | | | | [754.13] | [754.13] | | | |
| 4 | Sewerage System in Regularised - Unauthorized Colonies | L | 16000.00 | | 15000.00 | 15000.00 | | 16000.00 | 16000.00 | | 16000.00 | 16000.00 | | 15000.00 | 15000.00 |
| | | | [11053.22] | | | | | | | | [11576.59] | [11576.59] | | | |
| 5 | Sewerage Facility in Urban Village | L | 450.00 | | 550.00 | 550.00 | | 412.50 | 412.50 | | 412.50 | 412.50 | | 400.00 | 400.00 |
| | | | [209.61] | | | | | | | | [250.70] | [250.70] | | | |
| 6 | Sewerage Facility in Resettlement Colonies | L | 880.00 | | 1250.00 | 1250.00 | | 937.50 | 937.50 | | 937.50 | 937.50 | | 1000.00 | 1000.00 |
| | | | [529.10] | | | | | | | | [777.98] | [777.98] | | | |
| 7 | Sewerage Facility in Squatter Re-settlement Colonies | C | 10.00 | | | | | 1.00 | 1.00 | | | | | 10.00 | 10.00 |
| | | | [6.82] | | | | | | | | [40.59] | [40.59] | | | |
| 8 | Sewerage Facility in Katras | C | 10.00 | | 400.00 | 400.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 |
| | | | [316.78] | | | | | | | | [612.49] | [612.49] | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | [316.78] | | | | | | | | [612.49] | [612.49] | | | |
| 9 | Sewerage Facilities in Unauthorized Colonies | C | 23500.00 | | 30000.00 | 30000.00 | | 30000.00 | 30000.00 | | 30000.00 | 30000.00 | | 30000.00 | 30000.00 |
| | | | [20783.83] | | | | | | | | [28834.48] | [28834.48] | | | |
| | **SUB-TOTAL (URBAN SANITATION)** | | **66350.00** | | **89700.00** | **89700.00** | | **88476.00** | **88476.00** | | **88475.00** | **88475.00** | | **80510.00** | **80510.00** |
| | | | | | | | | | | | | | | | |
| **E** | **RURAL SANITATION** | | | | | | | | | | | | | | |
| 1 | Sewerage Facility in Rural Villages | C | 450.00 | | 600.00 | 600.00 | | 600.00 | 600.00 | | 600.00 | 600.00 | | 550.00 | 550.00 |
| | | | [150.79] | | | | | | | | [932.90] | [932.90] | | | |
| | | | | | | | | | | | | | | | |
| **F** | **JNNURM** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| I | Interceptors Sewerages | L | | | 3300.00 | 3300.00 | | 3300.00 | 3300.00 | | 3300.00 | 3300.00 | | | |
| | | | [5690.29] | | | | | | | | [10438.83] | [10438.83] | | | |
| II | Modification of Sewerage Projects- Nilothi and Pappan Kalan | L | | | 500.00 | 500.00 | | 1985.50 | 1985.50 | | 1985.00 | 1985.00 | | | |
| | | | [834.74] | | | | | | | | [3549.72] | [3549.72] | | | |
| | **Total (JNNURM)** | | | | **3800.00** | **3800.00** | | **5285.50** | **5285.50** | | **5285.00** | **5285.00** | | | |
| | | | | | | | | | | | | | | | |
| G | Yamuna Action Plan Phase - III- State share | L | | | 1800.00 | 1800.00 | | 3200.00 | 3200.00 | | 3200.00 | 3200.00 | | 2100.00 | 2100.00 |
| | | | [1988.82] | | | | | | | | [9001.09] | [9001.09] | | | |
| H | National River Conservation Programme - Centre share - CSS | | | 6000.00 | | 6000.00 | 3400.00 | | 3400.00 | | | | | | |
| | | | | | | | | | | | | | | | |
| I | Yamuna Rejuvenation | C | 2750.00 | 100.00 | 200.00 | 300.00 | 1.00 | | 1.00 | | | | 500.00 | 7000.00 | 7500.00 |
| | | | [32.79] | | | | | | | | [907.73] | [907.73] | | | |
| | **Total - Sewerage & Drainage System** | | **69550.00** | **6100.00** | **96100.00** | **102200.00** | **3401.00** | **97561.50** | **100962.50** | | **97560.00** | **97560.00** | **500.00** | **90160.00** | **90660.00** |
| | | | [66249.05] | | | | | | | | [97890.54] | [97890.54] | | | |
| J | Urgent and Emergent works in water supply & sanitation | C | 3500.00 | | 7000.00 | 7000.00 | | 6900.00 | 6900.00 | | 6900.00 | 6900.00 | | | |
| | | | | | | | | | | | [2023.38] | [2023.38] | | | |
| | | | | | | | | | | | | | | | |
| | **Grand Total [Water Supply & Sanitation]** | | **173000.00** | **22200.00** | **212800.00** | **235000.00** | **19601.00** | **215399.00** | **235000.00** | **16200.00** | **215397.50** | **231597.50** | **16700.00** | **220300.00** | **237000.00** |
| | - | | **[154742.02]** | | | | | | | **[14878.68]** | **[175257.72]** | **[190136.40]** | | | |
| | * C/L includes loan:<br># Figures in bracket shows actual expenditure | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **HOUSING** | | | | | | | | | | | | | | |
| **I.** | **Delhi Govt. Staff Quarters** | | | | | | | | | | | | | | |
| **A** | **General Pool Accommodation** | | **1378.00** | **2900.00** | | **2900.00** | **2380.00** | | **2380.00** | **1956.90** | | **1956.90** | **2580.00** | | **2580.00** |
| **A.1** | **General Pool Accommodation- Capital PWD** | | **49.00** | | **100.00** | **100.00** | | **330.00** | **330.00** | | **165.96** | **165.96** | | **700.00** | **700.00** |
| 1 | Staff Quarters at Mayur Vihar | R | | | | | | | | | | | | | |
| 2 | Redevelopment of Kalyanwas Housing Complex | R | | | | | | | | | | | | | |
| 3 | C/o Staff Quarters at Shalimar Bagh | R | | | | | | | | | | | | | |
| 4 | C/o Residential Accommodation at Dheerpur Village | C | | | | | | | | | | | | | |
| 5 | C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane | R | | | | | | | | | | | | | |
| 6 | C/o Staff Quarters at Vasant Kunj | R | | | | | | | | | | | | | |
| 7 | C/o Staff Quaters at Bahapur (New Friends Colony) | R | | | | | | | | | | | | | |
| 8 | Repair and Renovation of Flat at Gulabi Bagh & Timarpur | R | | | | | | | | | | | | | |
| 9 | C/o Residential Building at Hakikat Nagar | C | | | | | | | | | | | | | |
| 10 | Staff quarter at Satbari | C | | | | | | | | | | | | | |
| 11 | Staff Quarter at Dwaraka Sector 3 | R | | | | | | | | | | | | | |
| | # Schemewise Break-up not provided by PWD from 2017-18 Actual Exp. onwards. | | | | | | | | | | | | | | |
| | **Total [Delhi Govt.]** | | **1427.00** | **2900.00** | **100.00** | **3000.00** | **2380.00** | **330.00** | **2710.00** | **1956.90** | **165.96** | **2122.86** | **2580.00** | **700.00** | **3280.00** |
| **B** | **DUSIB** | | | | | | | | | | | | | | |
| 1 | Night Shelters | C | 2000.00 | 1500.00 | 500.00 | 2000.00 | 1395.00 | 375.00 | 1770.00 | 1395.00 | 375.00 | 1770.00 | 1500.00 | 500.00 | 2000.00 |
| | | | [1918.57] | | | | | | | [1326.86] | [270.07] | [1596.93] | | | |
| **C.1** | **In-Situ Slum Rehabilitation Plan -DUSIB** | **L** | **60.00** | | **2500.00** | **2500.00** | | **20000.00** | **20000.00** | | **20000.00** | **20000.00** | | **5000.00** | **5000.00** |
| | | | [9.53] | | | | | | | | [10.19] | [10.19] | | | |
| C.2 | In-Situ Slum Rehabilitation Plan -DUSIB -SCSP | | 40.00 | | 500.00 | 500.00 | | | | | | | | | |
| **D** | **HOUSES FOR WEAKER SECTIONS [JNNURM]** | | | | | | | | | | | | | | |
| i. | DUSIB(2018-19 onwards , Loan scheme) | C | | | 1500.00 | 1500.00 | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | | 1500.00 | 1500.00 |
| | | | [1477.96] | | | | | | | | [485.98] | [485.98] | | | |
| i.a | DUSIB (2018-19 onwards , Loan scheme) - SCSP | C | | | 500.00 | 500.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 500.00 | 500.00 |
| | Sub-Total | | | | 2000.00 | 2000.00 | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | | 2000.00 | 2000.00 |
| ii | DSIIDC | C | | | 800.00 | 800.00 | | 50000.00 | 50000.00 | | 32024.00 | 32024.00 | | 800.00 | 800.00 |
| | | | [14986.00] | | | | | | | | [45.00] | [45.00] | | | |
| ii.a | DSIIDC -SCSP | C | | | 200.00 | 200.00 | | 10000.00 | 10000.00 | | 5082.00 | 5082.00 | | 200.00 | 200.00 |
| | Sub-Total | | | | 1000.00 | 1000.00 | | 60000.00 | 60000.00 | | 37106.00 | 37106.00 | | 1000.00 | 1000.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| iii | DDA | | | | | | | | | | | | | | |
| iv | Rajiv Awas Yojana - DUSIB | R | | | | | | | | | | | | | |
| iv.a | Rajiv Awas Yojana - DUSIB - SCSP | R | | | | | | | | | | | | | |
| p | | | | | | | | | | | | | | | |
| | Sub-Total | | | | | | | | | | | | | | |
| v | NDMC | C | 70.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | | | | 9.00 | 9.00 |
| | | | [61.73] | | | | | | | | | | | | |
| v.a | NDMC -SCSP | C | 21.91 | | 10.00 | 10.00 | | 10.00 | 10.00 | | | | | 9.00 | 9.00 |
| | Sub-Total | | 91.91 | | 20.00 | 20.00 | | 20.00 | 20.00 | | | | | 18.00 | 18.00 |
| | **Sub Total [JNNURM]** | | **91.91** | | **3020.00** | **3020.00** | | **63020.00** | **63020.00** | | **40106.00** | **40106.00** | | **3018.00** | **3018.00** |
| E.i | Housing for All- PMAY-Centre Share | C | | | 180.00 | 180.00 | | | | | | | | 1.00 | 1.00 |
| E.ii | Housing for All- PMAY-State Share | C | 25.00 | | 1000.00 | 1000.00 | | 100.00 | 100.00 | | | | | 1.00 | 1.00 |
| | | | | | | | | | | | [12.87] | [12.87] | | | |
| | Sub-total-PMAY | | 25.00 | | 1180.00 | 1180.00 | | 100.00 | 100.00 | | | | | 2.00 | 2.00 |
| | **Total [Housing]** | | **3643.91** | **4400.00** | **7800.00** | **12200.00** | **3775.00** | **83825.00** | **87600.00** | **3351.90** | **60646.96** | **63998.86** | **4080.00** | **9220.00** | **13300.00** |
| | - | | **[19880.79]** | | | | | | | **[3283.76]** | **[990.07]** | **[4273.83]** | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **URBAN DEVELOPMENT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A.** | **DUSIB** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | C/o Community Halls / Bastie Vikas Kendras - SCSP | c | 1000.00 | 350.00 | 850.00 | 1200.00 | 350.00 | 400.00 | 750.00 | 350.00 | 400.00 | 750.00 | 400.00 | 500.00 | 900.00 |
| | | | [835.15] | | | | | | | [349.05] | [516.36] | [865.41] | | | |
| 2 | Environmental Improvement in Urban Slums - SCSP | C | 1200.00 | 1200.00 | 1000.00 | 2200.00 | 5250.00 | 750.00 | 6000.00 | 5250.00 | 750.00 | 6000.00 | 1800.00 | 200.00 | 2000.00 |
| | | | [1363.96] | | | | | | | [3023.29] | [1.29] | [3024.58] | | | |
| 3 | Structural Improvement & Rehabilitation of Katras | C | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 |
| | | | [163.02] | | | | | | | | [200.04] | [200.04] | | | |
| 3.a | Structural Improvement & Rehabilitation of Katras - SCSP | C | 200.00 | 200.00 | | 200.00 | 50.00 | | 50.00 | 50.00 | | 50.00 | 200.00 | | 200.00 |
| | | | [200.00] | | | | | | | [372.18] | | [372.18] | | | |
| | | | | | | | | | | | | | | | |
| 4 | C/o Pay & Use Jansuvidha Complexes - SCSP | c | 4000.00 | 6000.00 | 2000.00 | 8000.00 | 6000.00 | 2000.00 | 8000.00 | 6000.00 | 2000.00 | 8000.00 | 7000.00 | 2000.00 | 9000.00 |
| | | | [5343.00] | | | | | | | [5600.16] | [2448.86] | [8049.02] | | | |
| 5 | Shishu Vatikas/Common Spaces in JJ Clusters - SCSP | c | 400.00 | 100.00 | 300.00 | 400.00 | 100.00 | 300.00 | 400.00 | 100.00 | 300.00 | 400.00 | 100.00 | 300.00 | 400.00 |
| | | | [364.52] | | | | | | | [125.92] | [183.43] | [309.35] | | | |
| | | | | | | | | | | | | | | | |
| 6 | Improvement of Services in Slum Resettlement pocket | | | | | | | | | | | | 1000.00 | | 1000.00 |
| | | | | | | | | | | | | | | | |
| 7 | TYADB | C | | | | | | | | | | | | | |
| | | | [100.73] | | | | | | | | [39.25] | [39.25] | | | |
| 8 | Infrastructure Development/ Staff Quarters | C | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 |
| | | | [1244.41] | | | | | | | | [865.91] | [865.91] | | | |
| 9.1 | Swachh Bharat Mission -state share-DUSIB | | | | | | | | | | | | | | |
| | | | [800.07] | | | | | | | | [156.07] | [156.07] | | | |
| 9.2 | Swachh Bharat Mission - CSS-DUSIB | | | | | | | | | | | | | | |
| | | | [515.06] | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Total DUSIB** | | **7500.00** | **7850.00** | **4850.00** | **12700.00** | **11750.00** | **4150.00** | **15900.00** | **11750.00** | **4150.00** | **15900.00** | **10500.00** | **3700.00** | **14200.00** |
| | | | **[10929.92]** | | | | | | | **[9470.60]** | **[4411.21]** | **[13881.81]** | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| **B** | **North Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| 1 | Dev. of Regularised - Unauthorised Colonies | L | | | | | | | | | | | | | |
| | | | [37.12] | | | | | | | | [6.68] | [6.68] | | | |
| 2 | Additional Facilities in JJR Colonies | C | 1000.00 | | | | | | | | | | | | |
| | | | [1017.32] | | | | | | | | [1480.87] | [1480.87] | | | |
| 2.a | Additional Facilities in JJR Colonies -SCSP | C | 500.00 | | | | | | | | | | | | |
| 3 | Mechanisation of Conservancy and Sanitation Services ( Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards) | C | 43000.00 | | | | | | | | | | 18126.00 | 2114.00 | 20240.00 |
| | | | [40698.95] | | | | | | | | [3287.01] | [3287.01] | | | |
| 4 | Environmental Improvement through Horticultural Development | C | 500.00 | | | | | | | | | | | | |
| | | | [456.32] | | | | | | | | [43.58] | [43.58] | | | |
| 5 | C/o Community Centres and Barat Ghar | C | 500.00 | | | | | | | | | | | | |
| | | | [146.28] | | | | | | | | [212.98] | [212.98] | | | |
| 6 | Provision of Essential Services in Unauthorised Colonies | C | | | | | | | | | | | | | |
| 7 | Development Works in Approved Colonies | L | 125.00 | | | | | | | | | | | | |
| | | | [126.27] | | | | | | | | | | | | |
| 8 | Construction and Improvement of Dhobi Ghats - SCSP | C | 60.00 | | | | | | | | | | | | |
| | | | [14.74] | | | | | | | | [25.76] | [25.76] | | | |
| | **Total - North Delhi Municipal Corporation** | | **45685.00** | | | | | | | | | | **18126.00** | **2114.00** | **20240.00** |
| | **** Expenditure incurred from unspent balance of ₹ 9640.51 lakh of previous years*** | | **[42497.40]** | | | | | | | | **[5056.88]** | **[5056.88]*** | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** |
| **C** | **South Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| 1 | Additional Facilities in JJR Colonies | C | 100.00 | | | | | | | | | | | | |
| | | | [656.70] | | | | | | | | [57.12] | [57.12] | | | |
| 1.a | Additional Facilities in JJR Colonies - SCSP | C | 100.00 | | | | | | | | | | | | |
| 2 | Mechanisation of Conservancy and Sanitation Services ( Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards) | C | 31800.00 | | | | | | | | | | 6743.00 | 1257.00 | 8000.00 |
| | | | [26847.25] | | | | | | | | [388.86] | [388.86] | | | |
| 3 | Environmental Improvement through Horticultural Development | C | 100.00 | | | | | | | | | | | | |
| | | | [440.34] | | | | | | | | [50.38] | [50.38] | | | |
| 4 | C/o Community Centres and Barat Ghar | C | 100.00 | | | | | | | | | | | | |
| | | | [357.42] | | | | | | | | [251.53] | [251.53] | | | |
| 5 | Provision of Essential Services in Unauthorised Colonies | C | | | | | | | | | | | | | |
| | | | `[2365.71] | | | | | | | | | | | | |
| 6 | Construction and Improvement of Dhobi Ghats - SCSP | C | 100.00 | | | | | | | | | | | | |
| | | | [10.00] | | | | | | | | [4.64] | [4.64] | | | |
| 7.1 | Swachhh Bharat Mission -state share-SOUTH-DMC | | | | | | | | | | | | | | |
| | | | | | | | | | | | [430.93] | [430.93] | | | |
| 7.2 | Swachh Bharat Mission - CSS-SOUTH-DMC | | | | | | | | | | | | | | |
| | | | [5406.32] | | | | | | | | | | | | |
| | **Total - South Delhi Municipal Corporation** | | **32300.00** | | | | | | | | | | **6743.00** | **1257.00** | **8000.00** |
| | **** Expenditure incurred from unspent balance of ₹ 1888.12 lakh of previous years*** | | **[36083.74]** | | | | | | | | **[1183.46]** | **[1183.46]*** | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| **D** | **East Delhi Municipal Corporation** | | | | | | | | | | | | | | |
| 1 | Dev. of Regularised - Unauthorised Colonies | L | | | | | | | | | | | | | |
| | | | [1176.34] | | | | | | | | | | | | |
| 1.a | Dev. of Regularised - Unauthorised Colonies - SCSP | L | | | | | | | | | | | | | |
| | | | | | | | | | | | [1085.52] | [1085.52] | | | |
| 2 | Additional Facilities in JJR Colonies | C | 300.00 | | | | | | | | | | | | |
| | | | [1020.28] | | | | | | | | | | | | |
| 2.a | Additional Facilities in JJR Colonies - SCSP | C | 100.00 | | | | | | | | | | | | |
| 3 | Mechanisation of Conservancy and Sanitation Services ( Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards) | | 25000.00 | | | | | | | | | | 17120.00 | 2880.00 | 20000.00 |
| | | | [27167.67] | | | | | | | | [9161.80] | [9161.80] | | | |
| 4 | Environmental Improvement through Horticultural Development | C | 500.00 | | | | | | | | | | | | |
| | | | [501.24] | | | | | | | | | | | | |
| 5 | C/o Community Centres and Barat Ghar | C | 500.00 | | | | | | | | | | | | |
| | | | [261.74] | | | | | | | | [616.93] | [616.93] | | | |
| 6 | Provision of Essential Services in Unauthorised Colonies | | | | | | | | | | | | | | |
| 7 | Development Works in Approved Colonies | L | | | | | | | | | | | | | |
| | | | [976.65] | | | | | | | | [20.42] | [20.42] | | | |
| 8 | Construction and Improvement of Dhobi Ghats - SCSP | C | 100.00 | | | | | | | | | | | | |
| | | | [64.15] | | | | | | | | | | | | |
| 9 | Trans Yamuna Area Dev. Board | C | | | | | | | | | | | | | |
| | | | | | | | | | | | [1808.83] | [1808.83] | | | |
| | **Total - East Delhi Municipal Corporation** | | **26500.00** | | | | | | | | | | **17120.00** | **2880.00** | **20000.00** |
| | **** Expenditure incurred from unspent balance of ₹ 3419.69 lakh (except for scheme at S. No. 3) of previous years*** | | **[31168.07]** | | | | | | | | **[12693.50]** | **[12693.50]*** | | | |
| **E** | **New Delhi Municipal Council (NDMC)** | | | | | | | | | | | | | | |
| 1 | Smart city - NDMC -CSS | | | | 6500.00 | 6500.00 | | 4000.00 | 4000.00 | | | | | 5000.00 | 5000.00 |
| | Total-Smart City | | | | 6500.00 | 6500.00 | | 4000.00 | 4000.00 | | | | | 5000.00 | 5000.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Total NDMC | | | | 6500.00 | 6500.00 | | 4000.00 | 4000.00 | | | | | 5000.00 | 5000.00 |
| F | **Urban Development Deptt.** | | | | | | | | | | | | | | |
| 1 | Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies) | C | | 100000.00 | | 100000.00 | 19000.00 | | 19000.00 | 6106.06 | | 6106.06 | | 80000.00 | 80000.00 |
| 2 | National Urban Livelihood Mission - CSS | R | 200.00 | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | 1125.00 | | 1125.00 | 1500.00 | | 1500.00 |
| 3 | Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME) | R | 14681.48 | 22500.00 | | 22500.00 | 40000.00 | | 40000.00 | 28828.27 | | 28828.27 | | 70000.00 | 70000.00 |
| 3.a. | Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)-SCSP | R | 3595.97 | 5500.00 | | 5500.00 | 10000.00 | | 10000.00 | 6066.80 | | 6066.80 | | 10000.00 | 10000.00 |
| | Total MLALAD Scheme | | 18277.45 | 28000.00 | | 28000.00 | 50000.00 | | 50000.00 | 34895.07 | | 34895.07 | | 80000.00 | 80000.00 |
| 4 | Development of Trans Yamuna Area | C | 2984.63 | | 4800.00 | 4800.00 | | 10000.00 | 10000.00 | | 4952.14 | 4952.14 | | 10000.00 | 10000.00 |
| 5 | Development of Urban Villages | C | 164.85 | | 150.00 | 150.00 | | 50.00 | 50.00 | | | | | | |
| 6 | Renovation/improvement of Chaupals and Development of Water Bodies. | C | | | 150.00 | 150.00 | | 50.00 | 50.00 | | | | | | |
| 7 | Provision of Essential Services in Unauthoried Colonies | | | | | | | | | | | | | | |
| a. | UD Department | c | 479.31 | 500.00 | 79500.00 | 80000.00 | 500.00 | 64000.00 | 64500.00 | 1.64 | | 1.64 | 500.00 | 99500.00 | 100000.00 |
| b. | DSIIDC | C | 24900.00 | | | | | | | | 55459.00 | 55459.00 | | | |
| | | | [28903.00] | | | | | | | | [21679.00] | [21679.00] | | | |
| c. | PWD | C | 284.00 | | | | | | | | | | | | |
| d. | Irrigation & Flood Control Deptt. | C | 165.64 | | | | | | | | 7578.16 | 7578.16 | | | |
| 8 | Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC | | | | 10000.00 | 10000.00 | | 100.00 | 100.00 | | | | | 1060.00 | 1060.00 |
| 9 | Shahjahanabad Re-development Corporation | | | 150.00 | 350.00 | 500.00 | 100.00 | 4000.00 | 4100.00 | 50.00 | 3950.00 | 4000.00 | 150.00 | 4850.00 | 5000.00 |
| 10 | C/o of Socio Culture Center at CBD Shahdara | C | 10.08 | | 100.00 | 100.00 | | 100.00 | 100.00 | | 28.00 | 28.00 | | 100.00 | 100.00 |
| 11.1 | Swachh Bharat Mission -state share-UD DEPARTMENT | | 1200.00 | 300.00 | 3700.00 | 4000.00 | 300.00 | 2700.00 | 3000.00 | | 1771.00 | 1771.00 | 300.00 | 2700.00 | 3000.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** |
| 11.2 | Swachh Bharat Mission - CSS-UD DEPARTMENT | | 421.09 | 1800.00 | 18200.00 | 20000.00 | 1000.00 | 15000.00 | 16000.00 | | 5312.00 | 5312.00 | 1000.00 | 9000.00 | 10000.00 |
| 12 | Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS | | 6270.00 | | 20000.00 | 20000.00 | | 17300.00 | 17300.00 | | | | | 15000.00 | 15000.00 |
| | Total-AMRUT | | 6270.00 | | 20000.00 | 20000.00 | | 17300.00 | 17300.00 | | | | | 15000.00 | 15000.00 |
| | | | | | | | | | | | | | | | |
| 13 | Market Development Fund | | | 10000.00 | | 10000.00 | | | | | | | 5000.00 | | 5000.00 |
| | | | | | | | | | | | | | | | |
| | **Total [UD Deptt.]** | | **55357.05** | **142250.00** | **136950.00** | **279200.00** | **72400.00** | **113300.00** | **185700.00** | **42177.77** | **79050.30** | **121228.07** | **8450.00** | **302210.00** | **310660.00** |
| | | | [59360.05] | | | | | | | [42177.77] | [45270.30] | [87448.07] | | | |
| | Swachh Bharat Mission | | 1621.09 | 2100.00 | 21900.00 | 24000.00 | 1300.00 | 17700.00 | 19000.00 | | 7083.00 | 7083.00 | 1300.00 | 11700.00 | 13000.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Total (Urban Development)** | | **167342.05** | **150100.00** | **148300.00** | **298400.00** | **84150.00** | **121450.00** | **205600.00** | **53927.77** | **83200.30** | **137128.07** | **60939.00** | **317161.00** | **378100.00** |
| | - | | **[180039.18]** | | | | | | | **[51648.37]** | **[68615.35]** | **[120263.72]** | | | |
| | * C/L includes loan: | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **WELFARE OF SC/ST/OBC *** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **DEPTT. FOR THE WELFARE OF SC/ST/OBC *** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **EDUCATIONAL DEVELOPMENT** | | | | | | | | | | | | | | |
| 1.a | Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students | | 5654.98 | 5669.00 | | 5669.00 | 5400.00 | | 5400.00 | 4721.17 | | 4721.17 | 5400.00 | | 5400.00 |
| 1.b | Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP | | 3592.75 | 3800.00 | | 3800.00 | 2300.00 | | 2300.00 | 2285.39 | | 2285.39 | 2500.00 | | 2500.00 |
| 2.a | Scholarship to SC/ST/OBC Students ( Class I to XII) | | 4345.95 | 4200.00 | | 4200.00 | 4500.00 | | 4500.00 | 4463.73 | | 4463.73 | 4800.00 | | 4800.00 |
| 2.b | Scholarship to SC/ST/OBCStudents ( Class I to XII) - SCSP | | 3227.43 | 2800.00 | | 2800.00 | 2800.00 | | 2800.00 | 1855.20 | | 1855.20 | 3200.00 | | 3200.00 |
| 3.a | Merit Scholarship for College & University students for SC/ST/OBC | | 165.02 | 350.00 | | 350.00 | 180.00 | | 180.00 | 51.21 | | 51.21 | 200.00 | | 200.00 |
| 3.b | Merit Scholarship for College & University students for SC/ST/OBC - SCSP | | 156.81 | 300.00 | | 300.00 | 120.00 | | 120.00 | 102.42 | | 102.42 | 150.00 | | 150.00 |
| 4.a | Vocational & Tech. Scholarship to SC/ST/OBC students | | | 5.00 | | 5.00 | 5.00 | | 5.00 | 0.72 | | 0.72 | 6.00 | | 6.00 |
| 4.b | Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP | | | 5.00 | | 5.00 | 5.00 | | 5.00 | 1.12 | | 1.12 | 6.00 | | 6.00 |
| 5.a | Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden | | 54.30 | 50.00 | | 50.00 | 80.00 | | 80.00 | 53.75 | | 53.75 | 165.00 | | 165.00 |
| 5.b | Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP | | 77.09 | 77.00 | | 77.00 | 102.00 | | 102.00 | 86.95 | | 86.95 | 121.00 | | 121.00 |
| 6.a | Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden | | | | | | | | | | | | | | |
| 6.b | Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden - SCSP | | 20.98 | 36.00 | | 36.00 | 38.00 | | 38.00 | 34.67 | | 34.67 | 42.00 | | 42.00 |
| 6c | Hostel for Schedule Cast Girls | | 30.16 | 37.00 | | 37.00 | 37.00 | | 37.00 | 36.33 | | 36.33 | 40.00 | | 40.00 |
| 7.a | Pre-Examination Coaching for SC/ST/OBC * | | | 2.00 | | 2.00 | 1.00 | | 1.00 | | | | | | |
| 7.b | Pre-Examination Coaching for SC/ST/OBC* - SCSP | | 12.93 | 2.00 | | 2.00 | 1.00 | | 1.00 | | | | | | |
| 8.a | Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 8.b | Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 9.a | Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students | | 3008.64 | 3000.00 | | 3000.00 | 3100.00 | | 3100.00 | 3079.31 | | 3079.31 | 3200.00 | | 3200.00 |
| 9.b | Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP | | 853.37 | 1500.00 | | 1500.00 | 1200.00 | | 1200.00 | 908.73 | | 908.73 | 1300.00 | | 1300.00 |
| 10 | Post Matric Scholarship Scheme | | 707.65 | 800.00 | | 800.00 | 800.00 | | 800.00 | 799.98 | | 799.98 | 1212.00 | | 1212.00 |
| | **Sub-Total [1 - 11]** | | **21908.06** | **22635.00** | | **22635.00** | **20671.00** | | **20671.00** | **18480.68** | | **18480.68** | **22344.00** | | **22344.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 11 | Setting Up of Educational Hub for SCs at village Bakarwala - SCSP | | | 10.00 | | 10.00 | 9.00 | | 9.00 | | | | 2.00 | | 2.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 12 | Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD) | C | | | 50.00 | 50.00 | | | | | | | | 50.00 | 50.00 |
| 13(a) | Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society | | 203.93 | 240.00 | | 240.00 | 240.00 | | 240.00 | | | | 240.00 | | 240.00 |
| 13(b) | Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP | | 132.29 | 160.00 | | 160.00 | 160.00 | | 160.00 | | | | 160.00 | | 160.00 |
| 14(a) | Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD | C | | | 300.00 | 300.00 | | 300.00 | 300.00 | | 16.00 | 16.00 | | 300.00 | 300.00 |
| 14(b) | Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP | C | | | 200.00 | 200.00 | | 200.00 | 200.00 | | 44.43 | 44.43 | | 200.00 | 200.00 |
| 15 | Jai Bhim Mukhyamantri Vikas Yojana - SCSP (New Scheme) | R | | 2400.00 | | 2400.00 | 2400.00 | | 2400.00 | 1465.01 | | 1465.01 | 4000.00 | | 4000.00 |
| 16 | Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school upto secondary level (New Scheme) | R | | | | | | | | | | | 200.00 | | 200.00 |
| 17 | Scholarship to SC students for Higher education abroad | R | | | | | | | | | | | 500.00 | | 500.00 |
| | **Total [Educational Development]** | | **22244.28** | **25445.00** | **550.00** | **25995.00** | **23480.00** | **500.00** | **23980.00** | **19945.69** | **60.43** | **20006.12** | **27446.00** | **550.00** | **27996.00** |
| **II** | **ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | |
| 16a | Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. | R | 40.00 | 160.00 | | 160.00 | 160.00 | | 160.00 | 160.00 | | 160.00 | 300.00 | | 300.00 |
| 16b | Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. -SCSP | R | 10.00 | 40.00 | | 40.00 | 40.00 | | 40.00 | 40.00 | | 40.00 | 100.00 | | 100.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Total [Economic Development]** | | **50.00** | **200.00** | | **200.00** | **200.00** | | **200.00** | **200.00** | | **200.00** | **400.00** | | **400.00** |
| | | | | | | | | | | | | | | | |
| **III** | **HEALTH, HOUSING AND OTHERS** | | | | | | | | | | | | | | |
| 17 | Institution of Dr. Ambedkar Ratana Award - SCSP | | | 13.00 | | 13.00 | 13.00 | | 13.00 | | | | 13.00 | | 13.00 |
| 18 | Improvement of SC Basties - SCSP | C | 4843.83 | | 6500.00 | 6500.00 | | 6500.00 | 6500.00 | | 4997.18 | 4997.18 | | 7500.00 | 7500.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 19 | Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| | | | | | | | | | | | | | | | |
| | **Sub-Total [18 - 20]** | | **4843.83** | **14.00** | **6500.00** | **6514.00** | **14.00** | **6500.00** | **6514.00** | | **4997.18** | **4997.18** | **14.00** | **7500.00** | **7514.00** |
| | | | | | | | | | | | | | | | |
| 20 | Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB - SCSP | c | | 1.00 | | 1.00 | | | | | | | 1.00 | | 1.00 |
| 21 | GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy - SCSP | | | | | | | | | | | | | | |
| 22 | GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP | | | | | | | | | | | | | | |
| 23a | Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 | | | 100.00 | | 100.00 | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| 23b | Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP | | | 100.00 | | 100.00 | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| 24 | Society for Protection of Tribals | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 25 | Skill development for SC/ST/OBC/Minorities through NGO & other training organisation | | | 90.00 | | 90.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 26 | Swachha Bharat Abhiyan | | | 50.00 | | 50.00 | 1.00 | | 1.00 | | | | 50.00 | | 50.00 |
| 27 | Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs) | | | 100.00 | | 100.00 | 10.00 | | 10.00 | | | | 10.00 | | 10.00 |
| 28 | SC/ST Welfare Board -(SCSP) | | 30.75 | 54.00 | | 54.00 | 57.97 | | 57.97 | 45.57 | | 45.57 | 61.00 | | 61.00 |
| 29 | Legal reach to Schedule Caste -(SCSP) | | 8.89 | 10.00 | | 10.00 | 8.03 | | 8.03 | 7.48 | | 7.48 | 8.00 | | 8.00 |
| 30 | Comprensive rehablitation of ST victims of Atrocities | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| | Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities | R | | | | | 100.00 | | 100.00 | 5.99 | | 5.99 | 100.00 | | 100.00 |
| 31 | GIA to commission for the OBC of NCT of Delhi | | | | | | | | | | | | | | |
| 32a | GIA in General | | | 48.00 | | 48.00 | 66.00 | | 66.00 | | | | 48.00 | | 48.00 |
| 32b | GIA in Salary | | 103.75 | 126.00 | | 126.00 | 177.00 | | 177.00 | 152.58 | | 152.58 | 162.00 | | 162.00 |
| 33 | GIA to Delhi Commission for Safai Karamchari | | | | | | | | | | | | | | |
| 34a | GIA in General | | 188.01 | 136.00 | | 136.00 | 130.00 | | 130.00 | 87.22 | | 87.22 | 150.00 | | 150.00 |
| 34b | GIA to Salary | | 63.03 | 123.00 | | 123.00 | 115.00 | | 115.00 | 82.31 | | 82.31 | 135.00 | | 135.00 |
| 35 | GIA to Minorties Commission | | | | | | | | | | | | | | |
| 35a | GIA in General | | 60.31 | 191.00 | | 191.00 | 191.00 | | 191.00 | 117.78 | | 117.78 | | | |
| 35b | GIA in Salary | | 123.87 | 155.00 | | 155.00 | 135.00 | | 135.00 | 106.20 | | 106.20 | | | |
| | **Sub-Total** | | **578.61** | **1286.00** | | **1286.00** | **1194.00** | | **1194.00** | **605.13** | | **605.13** | **928.00** | | **928.00** |
| | **Total [Health, Housing & Others]** | | **5422.44** | **1300.00** | **6500.00** | **7800.00** | **1208.00** | **6500.00** | **7708.00** | **605.13** | **4997.18** | **5602.31** | **942.00** | **7500.00** | **8442.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | | | | | | | | | | |
| IV | CSS Schemes | | | | | | | | | | | | | | |
| 36 | Post-matric Scholarship for SC students - CSS | | 332.92 | 1000.00 | | 1000.00 | 991.00 | | 991.00 | 742.55 | | 742.55 | 1000.00 | | 1000.00 |
| | Pre-matric Scholarship for SC students (Class IX & X) - CSS | R | | | | | 16.00 | | 16.00 | 1.04 | | 1.04 | 7.00 | | 7.00 |
| 37 | Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS | | 35.58 | 50.00 | | 50.00 | 50.00 | | 50.00 | 32.71 | | 32.71 | 50.00 | | 50.00 |
| 38 | Spl Central Assistance for SC Component Plan - CSS | | | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | 50.00 | | 50.00 |
| 39 | Society for Protection of Tribals -CSS | | | 100.00 | | 100.00 | | | | | | | 50.00 | | 50.00 |
| 40 | Pre-matric Scholarship to OBC Students - CSS | | 57.56 | 100.00 | | 100.00 | 100.00 | | 100.00 | 58.74 | | 58.74 | 100.00 | | 100.00 |
| 41 | Post-matric Scholarship for OBC students - CSS | | 99.93 | 200.00 | | 200.00 | 200.00 | | 200.00 | 180.14 | | 180.14 | 200.00 | | 200.00 |
| 42 | Coaching and Allied Schemes -(Pre-exam Training) CSS | | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 43 | Post Matric Scholarship Scheme -CSS | | | | | | | | | | | | | | |
| 44 | Pre-matric Scholarship Scheme - CSS | | | | | | | | | | | | | | |
| 45 | Merit-cum-Means based Scholarships - CSS | | | | | | | | | | | | | | |
| | **Sub-Total CSS** | | **525.99** | **1505.00** | | **1505.00** | **1412.00** | | **1412.00** | **1015.18** | | **1015.18** | **1462.00** | | **1462.00** |
| | **Total [Welfare of SC/ST/OBC *]** | | **28242.71** | **28450.00** | **7050.00** | **35500.00** | **26300.00** | **7000.00** | **33300.00** | **21766.00** | **5057.61** | **26823.61** | **30250.00** | **8050.00** | **38300.00** |
| | | | | | | | | | | | | | | | |
| | * The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17 | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **LABOUR & LABOUR WELFARE** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **LABOUR DEPARTMENT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Rescue, Repatriation & Rehabilitation of Child Labour | | | 20.00 | | 20.00 | 10.00 | | 10.00 | | | | 20.00 | | 20.00 |
| 2 | Delhi Unorganised Workers Social Security board | | | 70.00 | | 70.00 | 10.00 | | 10.00 | | | | 70.00 | | 70.00 |
| 3 | GIA to Delhi Labour Welfare Board (GIA-Gen.) | | | 20.00 | | 20.00 | 1.00 | | 1.00 | | | | 10.00 | | 10.00 |
| 4 | GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.) | | | 20.00 | | 20.00 | 1.00 | | 1.00 | | | | 10.00 | | 10.00 |
| 5 | Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset) | | | | 4.00 | 4.00 | | 1.00 | 1.00 | | | | | 10.00 | 10.00 |
| | **Total [Labour Deptt.]** | | | **130.00** | **4.00** | **134.00** | **22.00** | **1.00** | **23.00** | | | | **110.00** | **10.00** | **120.00** |
| | | | | | | | | | | | | | | | |
| **II** | **DTE. OF TRG. & TECH. EDUCATION** | | | | | | | | | | | | | | |
| | **[CRAFTSMEN & APPRENTICESHIP TRAINING]** | | | | | | | | | | | | | | |
| 1 | Modernisation & Restructring of ITI's / BTC (Machinery & Equipments) | C | 938.26 | | 1000.00 | 1000.00 | | 1300.00 | 1300.00 | | 549.93 | 549.93 | | 1000.00 | 1000.00 |
| 2 | Welfare programme for SC/ST Students - SCSP | | 7.76 | 40.00 | | 40.00 | 50.00 | | 50.00 | 40.13 | | 40.13 | 50.00 | | 50.00 |
| 3 | Setting up of new ITIs and Renovation of ITIs (PWD) | C | 1384.00 | | 2960.00 | 2960.00 | | 2470.00 | 2470.00 | | 1179.75 | 1179.75 | | 2800.00 | 2800.00 |
| 4 | World Class Skills Development Centre | C | 289.47 | 500.00 | 8000.00 | 8500.00 | 230.00 | 7000.00 | 7230.00 | 143.53 | 93.74 | 237.27 | 250.00 | 10000.00 | 10250.00 |
| 5 | Takniki Shiksha Sansthan Kalyan Samiti | | 3.50 | 10.00 | | 10.00 | 10.00 | | 10.00 | 3.76 | | 3.76 | 10.00 | | 10.00 |
| 6 | Technical Education Community Outreach Seheme | | 64.83 | 68.00 | | 68.00 | 68.00 | | 68.00 | 56.63 | | 56.63 | 70.00 | | 70.00 |
| 7.a | World Bank Assisted Vocational Training Improvement (State Share) | | | 25.00 | | 25.00 | 10.00 | | 10.00 | | | | 25.00 | | 25.00 |
| 7.b | World Bank Assisted Vocational Training Improvement (State Share) -SCSP | | | 3.00 | | 3.00 | 2.00 | | 2.00 | | | | 3.00 | | 3.00 |
| 8 | GIA to Delhi Skills Mission | | | 10.00 | | 10.00 | 5.00 | | 5.00 | | | | 10.00 | | 10.00 |
| 9 | Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative) | | | 50.00 | | 50.00 | 5.00 | | 5.00 | | | | 50.00 | | 50.00 |
| 10.a | World Bank Assisted Vocational Training Improvement -CSS | | | 100.00 | | 100.00 | 20.00 | | 20.00 | | | | 90.00 | | 90.00 |
| 10.b | World Bank Assisted Vocational Training Improvement -SCSP -(CSS) | | | 10.00 | | 10.00 | 5.00 | | 5.00 | | | | 10.00 | | 10.00 |
| 11 | Skill Development Initiative Scheme -CSS | | | 500.00 | | 500.00 | | | | | | | | | |
| 12 | GIA to Society for Self Employment | | 183.82 | 170.00 | 30.00 | 200.00 | 190.00 | 10.00 | 200.00 | 142.56 | | 142.56 | 170.00 | 30.00 | 200.00 |
| 13 | Training of Trainers | | 0.87 | 50.00 | | 50.00 | 25.00 | | 25.00 | 0.49 | | 0.49 | 50.00 | | 50.00 |
| 14 a | Setting up of 25 world class Skill Centres- Construction | | 3999.75 | 21500.00 | 5000.00 | 26500.00 | 165.00 | 5000.00 | 5165.00 | 26.51 | 5000.00 | 5026.51 | 2300.00 | 10000.00 | 12300.00 |
| 14 b | Machinery & Equipment | | 212.00 | | 5000.00 | 5000.00 | | 950.00 | 950.00 | | 580.47 | 580.47 | | 4000.00 | 4000.00 |
| 15 a | Upgradation of Govt ITIs into Model ITIs -CSS | | | | 300.00 | 300.00 | | 295.00 | 295.00 | | 140.00 | 140.00 | | 295.00 | 295.00 |
| 15 b | Upgradation of Govt ITIs into Model ITIs -State Share | | | | 100.00 | 100.00 | | 127.00 | 127.00 | | 60.00 | 60.00 | | 127.00 | 127.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 16 | Seed money to Students for Entrepreneurship Development(New Scheme) | R | | | | | | | | | | | 500.00 | | 500.00 |
| | **TOTAL [DT&TE]** | | **7084.26** | **23036.00** | **22390.00** | **45426.00** | **785.00** | **17152.00** | **17937.00** | **413.61** | **7603.89** | **8017.50** | **3588.00** | **28252.00** | **31840.00** |
| | | | | | | | | | | | | | | | |
| **III** | **Dte. of Employment** | | | | | | | | | | | | | | |
| 1 | Establishment of Model Career Centre -CSS | | 15.00 | 40.00 | | 40.00 | 40.00 | | 40.00 | 18.00 | | 18.00 | 40.00 | | 40.00 |
| 2 | Organising of Job Fair | | 52.80 | 100.00 | | 100.00 | 100.00 | | 100.00 | 4.52 | | 4.52 | 100.00 | | 100.00 |
| | **Sub-Total (Dte.of Empl.)** | | **67.80** | **140.00** | | **140.00** | **140.00** | | **140.00** | **22.52** | | **22.52** | **140.00** | | **140.00** |
| | **Total [Labour & Labour Welfare]** | | **7152.06** | **23306.00** | **22394.00** | **45700.00** | **947.00** | **17153.00** | **18100.00** | **436.13** | **7603.89** | **8040.02** | **3838.00** | **28262.00** | **32100.00** |
| | - | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **SOCIAL WELFARE** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Department of Social Welfare** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **WELFARE OF DIFFERENTLY ABLED** | | | | | | | | | | | | | | |
| 1 | Mass Media, Education & Studies | | | 2.00 | | 2.00 | 2.00 | | 2.00 | | | | 2.00 | | 2.00 |
| 2 | Residential Care Programme for Mentally Challenged [through PWD] | C | | | 1200.00 | 1200.00 | | | | | | | | 50.00 | 50.00 |
| 3 | National Prog. for Rehabilitation of Person with Disabilities | | 21.38 | 51.00 | | 51.00 | 10.00 | | 10.00 | | | | 15.00 | | 15.00 |
| 4 | State Programme of Events for Socially & Physically Disadvantaged Persons | | 4.63 | 7.00 | | 7.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 5.a | Financial Assistance to Differently Abled Persons | | 17616.26 | 16800.00 | | 16800.00 | 22300.00 | | 22300.00 | 22290.08 | | 22290.08 | 21300.00 | | 21300.00 |
| 5.b | Financial Assistance to Differently Abled Persons - SCSP | | 1986.33 | 3000.00 | | 3000.00 | 4000.00 | | 4000.00 | 3823.02 | | 3823.02 | 4000.00 | | 4000.00 |
| 5.c | Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP | | | 200.00 | | 200.00 | | | | | | | | | |
| 5.d | Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS | | | | | | 200.00 | | 200.00 | 113.78 | | 113.78 | 200.00 | | 200.00 |
| 6 | Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students | | 1.80 | 20.00 | | 20.00 | 25.00 | | 25.00 | 12.53 | | 12.53 | 25.00 | | 25.00 |
| 7 | Upgradation of Deaf & Dumb Schools | | 78.71 | 150.00 | | 150.00 | 100.00 | | 100.00 | 50.29 | | 50.29 | 100.00 | | 100.00 |
| 8 | Office of the Commissioner [Disability] | | 118.27 | 161.00 | | 161.00 | 137.00 | | 137.00 | 128.85 | | 128.85 | 160.00 | | 160.00 |
| 9 | Construction of Half Way Home/ Long Stay Home [Departmental Capital] | C | 162.96 | 700.00 | | 700.00 | 500.00 | | 500.00 | 529.83 | | 529.83 | 700.00 | 500.00 | 1200.00 |
| 10 | Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD) | C | 10.00 | | 100.00 | 100.00 | | 100.00 | 100.00 | | | | | 500.00 | 500.00 |
| 11 | Construction of Hostel for college going blind students (girls) at Timarpur ( PWD) | C | 15.00 | | 100.00 | 100.00 | | 20.00 | 20.00 | | 19.85 | 19.85 | | 500.00 | 500.00 |
| 12 | Construction of Home for Mentally challenged persons at Narela (PWD) | C | 100.00 | | 170.00 | 170.00 | | 500.00 | 500.00 | | 140.48 | 140.48 | | 50.00 | 50.00 |
| 13 | Home for Mentally challenged persons (Asha Deep and Asha Jyoti) | | | 20.00 | | 20.00 | 20.00 | | 20.00 | 2.35 | | 2.35 | 20.00 | | 20.00 |
| 14 | Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS | C | 1099.99 | | 1400.00 | 1400.00 | | 900.00 | 900.00 | | 301.49 | 301.49 | | 900.00 | 900.00 |
| 15 | Construction of Home for mentally challanged persons .( Deptt. Capital) | | | | | | | | | | | | | | |
| 16 | Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme) | R | | | | | | | | | | | 100.00 | | 100.00 |
| 17 | C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD | C | | | | | | | | | | | | 500.00 | 500.00 |
| 18 | Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents | R | | | | | | | | | | | 100.00 | | 100.00 |

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 19 | Term fixed deposit for the differently abled students | R | | | | | | | | | | | 100.00 | | 100.00 |
| 20 | Financial Assistance for marriage of daughter of differently abled parents | R | | | | | | | | | | | 100.00 | | 100.00 |
| 21 | Scheme for skill development and rehabilitaion of beggers, diffferently abled persons & economically weaker sections | R | | | | | | | | | | | 100.00 | | 100.00 |
| | **Sub-Total [A]** | | **21215.33** | **21111.00** | **2970.00** | **24081.00** | **27299.00** | **1520.00** | **28819.00** | **26950.73** | **461.82** | **27412.55** | **27027.00** | **3000.00** | **30027.00** |
| | | | | | | | | | | | | | | | |
| **B** | **WELFARE OF SENIOR CITIZENS** | | | | | | | | | | | | | | |
| 16.a | Financial Assistance to Senior Citizen | | 83545.29 | 91600.00 | | 91600.00 | 110500.00 | | 110500.00 | 106259.69 | | 106259.69 | 105000.00 | | 105000.00 |
| 16.b | Financial Assistance to Senior Citizen - SCSP | | 14926.59 | 15000.00 | | 15000.00 | 16000.00 | | 16000.00 | 15978.37 | | 15978.37 | 16000.00 | | 16000.00 |
| 16.c | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) | | | 3400.00 | | 3400.00 | | | | | | | | | |
| 16.d | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS | | | | | | 3400.00 | | 3400.00 | 3302.12 | | 3302.12 | 3400.00 | | 3400.00 |
| 17 | Recreation Facilities for Senior Citizens | | 205.22 | 1000.00 | | 1000.00 | 278.00 | | 278.00 | 199.40 | | 199.40 | 400.00 | | 400.00 |
| 18 | Construction of Old Age Homes [through PWD] | C | 407.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 625.46 | 625.46 | | 1000.00 | 1000.00 |
| 19 | Construction of Old Age Homes [through Other Agencies] | C | 26.43 | | 500.00 | 500.00 | | 400.00 | 400.00 | | | | | 500.00 | 500.00 |
| 20 | Welfare Programmes for the Senior Citizens | | 11.47 | 50.00 | | 50.00 | 50.00 | | 50.00 | 36.79 | | 36.79 | 50.00 | | 50.00 |
| 21 | Commission for Senior Citizen | | | 50.00 | | 50.00 | 10.00 | | 10.00 | | | | 50.00 | | 50.00 |
| | **Sub-Total [B]** | | **99122.00** | **111100.00** | **1300.00** | **112400.00** | **130238.00** | **1200.00** | **131438.00** | **125776.37** | **625.46** | **126401.83** | **124900.00** | **1500.00** | **126400.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **C** | **Correctional Services** | | | | | | | | | | | | | | |
| 22 | Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions | | 726.32 | | | | | | | | | | | | |
| | **Sub-Total [C]** | | **726.32** | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **D** | **GIA / Others** | | | | | | | | | | | | | | |
| 23 | Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD] | C | 520.00 | | 500.00 | 500.00 | | 780.00 | 780.00 | | 539.16 | 539.16 | | 979.00 | 979.00 |
| 24 | Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies ] | C | 162.13 | | 200.00 | 200.00 | | 300.00 | 300.00 | | 68.15 | 68.15 | | 300.00 | 300.00 |
| 25 | Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | | 1.00 | 1.00 |
| 26 | Const. of Building of Deptt.of Social Welfare [through PWD] | C | | | | | | | | | | | | | |
| 27. a | National Family Benefit Scheme | R | 596.20 | 1000.00 | | 1000.00 | 700.00 | | 700.00 | 696.20 | | 696.20 | 900.00 | | 900.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 27. b | National Family Benefit Scheme (NFBS)(NSAP) | R | 304.60 | 400.00 | | 400.00 | | | | | | | | | |
| 27. c | National Family Benefit Scheme (NFBS)(NSAP) -CSS | | | | | | 468.00 | | 468.00 | 464.80 | | 464.80 | 470.00 | | 470.00 |
| 28 | Financial assistance to Transgender Community | | | 50.00 | | 50.00 | 10.00 | | 10.00 | | | | 50.00 | | 50.00 |
| 29 | Staff for Hostel for blind students | R | 36.13 | 25.00 | | 25.00 | 25.00 | | 25.00 | 12.43 | | 12.43 | 18.50 | | 18.50 |
| 30 | Repatriation /rehabilation of beggers | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 31 | Rehabilation of leprs | R | 94.61 | 200.00 | | 200.00 | 200.00 | | 200.00 | 194.98 | | 194.98 | 218.00 | | 218.00 |
| 32 | Mobile Courts for beggers | R | 34.95 | 60.00 | | 60.00 | 36.00 | | 36.00 | 25.75 | | 25.75 | 42.50 | | 42.50 |
| 33 | Assistance to voluentry organisation | R | | | | | | | | | | | | | |
| 34a | GIA General | R | 37.29 | 40.00 | | 40.00 | 40.00 | | 40.00 | 35.07 | | 35.07 | 42.00 | | 42.00 |
| 34b | GIA Capital asset | R | | 10.00 | | 10.00 | 10.00 | | 10.00 | | | | 12.00 | | 12.00 |
| 34c | GIA salaries | R | | 30.00 | | 30.00 | 30.00 | | 30.00 | 23.94 | | 23.94 | 35.00 | | 35.00 |
| 35 | Training & Orientation Unit for staff (SWD) | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 2.00 | | 2.00 |
| 36 | Grant for Research ,evaluation& Publication (SWD) | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 2.00 | | 2.00 |
| | **Sub-Total [D]** | | **1785.91** | **1819.00** | **700.00** | **2519.00** | **1523.00** | **1080.00** | **2603.00** | **1453.17** | **607.31** | **2060.48** | **1793.00** | **1280.00** | **3073.00** |
| | | | | | | | | | | | | | | | |
| | **Total [Deptt. of Social Welfare]** | | **122849.56** | **134030.00** | **4970.00** | **139000.00** | **159060.00** | **3800.00** | **162860.00** | **154180.27** | **1694.59** | **155874.86** | **153720.00** | **5780.00** | **159500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **E** | **Directorate of Prohibition** | | | | | | | | | | | | | | |
| 37 | Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse- ( Now this scheme shifted to Women & Child Welfare Sector) | R | | 100.00 | | 100.00 | 40.00 | | 40.00 | | | | | | |
| | **Grand Total [Social Welfare]** | | **122849.56** | **134130.00** | **4970.00** | **139100.00** | **159100.00** | **3800.00** | **162900.00** | **154180.27** | **1694.59** | **155874.86** | **153720.00** | **5780.00** | **159500.00** |
| | - | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **WOMEN & CHILD DEVELOPMENT** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Deptt. of Women & Child Development** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A** | **WOMEN WELFARE** | | | | | | | | | | | | | | |
| 1 | Delhi Commission for Women | C | 1319.00 | 2000.00 | | 2000.00 | 2000.00 | | 2000.00 | 1800.50 | | 1800.50 | 2000.00 | | 2000.00 |
| | | | | | | | | | | | | | | | |
| 2 | Stg. of Staff in Child and Women Institutions (Salaries) | | 71.21 | 87.00 | | 87.00 | 61.00 | | 61.00 | 35.71 | | 35.71 | 78.00 | | 78.00 |
| 3.a | Construction / Setting up of Working Women Hostels - By Deptt. | C | | 50.00 | 100.00 | 150.00 | 50.00 | 100.00 | 150.00 | | | | 50.00 | 300.00 | 350.00 |
| 3.b | C/o Working Women Hostels - Through PWD | C | 4.25 | | 350.00 | 350.00 | | 150.00 | 150.00 | | | | | 150.00 | 150.00 |
| 4.a | Financial Assistance to Women in Distress | | 43986.00 | 46000.00 | | 46000.00 | 56095.00 | | 56095.00 | 56088.12 | | 56088.12 | 56000.00 | | 56000.00 |
| 4.b | Financial Assistance to Women in Distress - SCSP | | 5995.00 | 6000.00 | | 6000.00 | 8000.00 | | 8000.00 | 6779.89 | | 6779.89 | 8000.00 | | 8000.00 |
| 4.c | Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP | R | 1346.00 | 1300.00 | | 1300.00 | | | | | | | | | |
| 4.d | Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS | | | | | | 1350.00 | | 1350.00 | 1348.18 | | 1348.18 | 1350.00 | | 1350.00 |
| 5 | Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society | | | 1.00 | | 1.00 | 1.00 | | 1.00 | 0.01 | | 0.01 | 1.00 | | 1.00 |
| 6.a | Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls | | 800.00 | 1100.00 | | 1100.00 | 1100.00 | | 1100.00 | 961.50 | | 961.50 | 1200.00 | | 1200.00 |
| 6.b | Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP | | 54.00 | 100.00 | | 100.00 | 100.00 | | 100.00 | 39.30 | | 39.30 | 100.00 | | 100.00 |
| 7 | Scheme of Bhagidari - Stree Shakti | R | 394.00 | 480.00 | | 480.00 | 480.00 | | 480.00 | | | | 25.00 | | 25.00 |
| 8 | Additional Honorarium to Anganwari Helpers & Workers | | 9255.29 | 13000.00 | | 13000.00 | 15000.00 | | 15000.00 | 14663.56 | | 14663.56 | 16000.00 | | 16000.00 |
| 9 | GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers | | | | | | | | | | | | | | |
| 10 | Implementation of Protection of Women from Domestic Violence Act 2005 | | 105.84 | 120.00 | | 120.00 | 120.00 | | 120.00 | 100.89 | | 100.89 | 130.00 | | 130.00 |
| 11 | Implementation of the Recommendation of HDR Report / Gender Study Chair | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 12 | Integrated Child Development Services- ICDS (Training) State Share | | 42.96 | 80.00 | | 80.00 | 28.00 | | 28.00 | 0.03 | | 0.03 | 40.00 | | 40.00 |
| 13 | Integrated Child Development Services- ICDS (General) State Share | | 1629.16 | 4780.00 | | 4780.00 | 4190.00 | | 4190.00 | 3192.93 | | 3192.93 | 4721.50 | | 4721.50 |
| 14 | National Nutrition Mission -CSS | | | 650.00 | | 650.00 | | | | | | | | | |
| 15 | GIA to Delhi Social Welfare Board under ICDS - State Share | | | | | | | | | | | | | | |
| 16.a | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share | | 9.86 | | | | | | | | | | | | |
| 16.b | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share- SCSP | | 9.95 | | | | | | | | | | | | |
| 17 | Shelter homes for Destitute, Pregnant, Lactating Women | R | | 85.00 | | 85.00 | 169.00 | | 169.00 | 75.58 | | 75.58 | 94.00 | | 94.00 |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 18 | Mobile Anganwadi Centres under ISSNP Scheme (CSS) | R | | 5.00 | | 5.00 | | | | 0.86 | | 0.86 | | | |
| 19 | Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share (New Scheme) | R | 1105.41 | 1455.00 | | 1455.00 | 1164.00 | | 1164.00 | 573.34 | | 573.34 | 1561.00 | | 1561.00 |
| 20 | Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS (New Scheme) | R | | 145.00 | | 145.00 | 145.00 | | 145.00 | 13.28 | | 13.28 | 303.00 | | 303.00 |
| 21 | Incentivised Anganwari Upgradation Scheme (New Scheme) | R | | 2500.00 | | 2500.00 | 1030.00 | | 1030.00 | 2.07 | | 2.07 | 2500.00 | | 2500.00 |
| 22 | Training of Parents, AWWs and Anganwari Samitis on ECE (New Scheme) | R | | 500.00 | | 500.00 | 50.00 | | 50.00 | | | | 500.00 | | 500.00 |
| 23 | Mobile for Anganwari Workers - Cash Scheme (New Scheme) | R | | 600.00 | | 600.00 | | | | | | | | | |
| 24 | CCTV in each Anganwari centres ( New Scheme) | C | 2.06 | | 2000.00 | 2000.00 | | 300.00 | 300.00 | | | | | 2000.00 | 2000.00 |
| | **Sub-Total [Women Welfare]** | | **66129.99** | **81039.00** | **2450.00** | **83489.00** | **91134.00** | **550.00** | **91684.00** | **85675.75** | | **85675.75** | **94654.50** | **2450.00** | **97104.50** |
| | | | | | | | | | | | | | | | |
| **B** | **CHILD DEVELOPMENT** | | | | | | | | | | | | | | |
| 25 | GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes) | R | 336.68 | 660.00 | | 660.00 | 700.00 | | 700.00 | 574.54 | | 574.54 | 700.00 | | 700.00 |
| 26 | Foster Care Home Services | | | | | | | | | | | | | | |
| 27 | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 | C | 704.36 | 800.00 | | 800.00 | 1130.00 | | 1130.00 | 949.91 | | 949.91 | 1210.00 | | 1210.00 |
| 27 | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital | C | 47.00 | | 500.00 | 500.00 | | 350.00 | 350.00 | | 223.61 | 223.61 | | 470.00 | 470.00 |
| 28 | Child Rights Commission | | 182.83 | 500.00 | | 500.00 | 500.00 | | 500.00 | 458.97 | | 458.97 | 500.00 | | 500.00 |
| 29.a | Laadli Yojana | | 9335.20 | 9000.00 | | 9000.00 | 9000.00 | | 9000.00 | 8956.30 | | 8956.30 | 9000.00 | | 9000.00 |
| 29.b | Laadli Yojana - SCSP | | 730.74 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 798.25 | | 798.25 | 1000.00 | | 1000.00 |
| 30 | Financial assistance to children of prisoners for sustenance, education & welfare | | | 30.00 | | 30.00 | 30.00 | | 30.00 | | | | 30.00 | | 30.00 |
| | **Sub-Total [Child Development]** | | **11336.81** | **11990.00** | **500.00** | **12490.00** | **12360.00** | **350.00** | **12710.00** | **11737.97** | **223.61** | **11961.58** | **12440.00** | **470.00** | **12910.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **C** | **OTHER SCHEMES** | | | | | | | | | | | | | | |
| 31 | Security-Internal External & Augmentation of Sanitation | | 2145.60 | | | | | | | | | | | | |
| 32 | Mass Media, Education & Studies | | 5.23 | 100.00 | | 100.00 | 100.00 | | 100.00 | 9.00 | | 9.00 | 100.00 | | 100.00 |
| 33 | State Programme for Events for Socially Disadvantaged Persons | | | 40.00 | | 40.00 | 40.00 | | 40.00 | 9.97 | | 9.97 | 40.00 | | 40.00 |
| 34 | Provision of Additional Facilities in the Existing Building [through PWD] | C | | | 100.00 | 100.00 | | 100.00 | 100.00 | | 43.00 | 43.00 | | 100.00 | 100.00 |
| 35 | Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital] | C | 148.55 | | 150.00 | 150.00 | | 150.00 | 150.00 | | | | | 200.00 | 200.00 |
| 36 | Integrated Child Development Services- ICDS - Genral CSS | | 6438.70 | 8790.00 | | 8790.00 | 6865.00 | | 6865.00 | 5868.37 | | 5868.37 | 8000.00 | | 8000.00 |
| 37 | Integrated Child Development Services- ICDS Training Programme- CSS | | 41.70 | 120.00 | | 120.00 | 42.00 | | 42.00 | | | | 60.00 | | 60.00 |
| 38 | GIA to State Child Protection Society -CSS (General) | | 43.88 | 480.00 | | 480.00 | 500.00 | | 500.00 | 378.04 | | 378.04 | 500.00 | | 500.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 39 | GIA to State Child Protection Society -CSS (Salaries) | | 339.46 | 540.00 | | 540.00 | 600.00 | | 600.00 | 476.82 | | 476.82 | 600.00 | | 600.00 |
| 40 | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS | | | | | | | | | | | | | | |
| 41 | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS - SCSP | | | | | | | | | | | | | | |
| 42 | Beti Bachao Beti Padhao (CSS) | | 62.64 | 450.00 | | 450.00 | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| 43 | GIA to Delhi Commission for Women for Women Helpline -181 (CSS) | | | 74.00 | | 74.00 | 31.50 | | 31.50 | | | | 74.00 | | 74.00 |
| 44 | Anti Dowy Cell | R | | 27.00 | | 27.00 | 27.00 | | 27.00 | 21.64 | | 21.64 | 27.00 | | 27.00 |
| 45 | Mental Health Unit | R | 32.36 | 100.00 | | 100.00 | 100.00 | | 100.00 | 69.09 | | 69.09 | 103.00 | | 103.00 |
| 46 | Assistance to voluentry organisation | R | | | | | | | | | | | | | |
| 46a | GIA in General | R | 52.61 | 95.00 | | 95.00 | 95.00 | | 95.00 | 55.75 | | 55.75 | 100.00 | | 100.00 |
| 46b | GIA in Capital asset | R | | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 5.00 | | 5.00 |
| 46c | GIA in Salary | R | 72.99 | 95.00 | | 95.00 | 95.00 | | 95.00 | 35.89 | | 35.89 | 100.00 | | 100.00 |
| 47 | Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment | R | | 2.00 | | 2.00 | 2.00 | | 2.00 | 0.26 | | 0.26 | 2.00 | | 2.00 |
| 48 | Training & Orientation Unit for staff | R | 0.96 | 2.00 | | 2.00 | 2.00 | | 2.00 | | | | 2.00 | | 2.00 |
| 49 | Grant for Research ,evaluation& Publication | R | | | | | | | | | | | | | |
| 49a | GIA in General | R | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 50 | Implementation of Swadhar Greh - CSS | R | | 50.00 | | 50.00 | 79.00 | | 79.00 | 41.53 | | 41.53 | 50.00 | | 50.00 |
| 51 | National Creches Scheme -CSS (GIA to NGOs) | R | 61.68 | 100.00 | | 100.00 | 200.00 | | 200.00 | 66.54 | | 66.54 | 123.00 | | 123.00 |
| 52 | Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS | R | | | | | 256.50 | | 256.50 | | | | 256.50 | | 256.50 |
| 53 | Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share | R | | | | | 171.00 | | 171.00 | | | | 171.00 | | 171.00 |
| 54 | POSHAN Abhiyan - CSS | R | | | | | 2804.00 | | 2804.00 | 143.53 | | 143.53 | 1225.00 | | 1225.00 |
| 55 | POSHAN Abhiyan - State Share | R | | | | | 1000.00 | | 1000.00 | 35.61 | | 35.61 | 506.00 | | 506.00 |
| 56 | Mahila Shakti Kendra (MSK) - CSS | R | | | | | 40.00 | | 40.00 | | | | 40.00 | | 40.00 |
| 57 | Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector) | R | | | | | | | | | | | 100.00 | | 100.00 |
| | **Sub Total [D]** | | **9446.36** | **11071.00** | **250.00** | **11321.00** | **13156.00** | **250.00** | **13406.00** | **7212.04** | **43.00** | **7255.04** | **12285.50** | **300.00** | **12585.50** |
| | | | | | | | | | | | | | | | |
| | **Total [Women & Child Development]** | | **86913.16** | **104100.00** | **3200.00** | **107300.00** | **116650.00** | **1150.00** | **117800.00** | **104625.76** | **266.61** | **104892.37** | **119380.00** | **3220.00** | **122600.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **NUTRITION** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Supplementary Nutrition Programme [SNP] in ICDS Projects | | 4616.71 | 7788.00 | | 7788.00 | 4975.00 | | 4975.00 | 4420.53 | | 4420.53 | 7114.00 | | 7114.00 |
| 2 | Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP | | 837.86 | 1800.00 | | 1800.00 | 1300.00 | | 1300.00 | 970.50 | | 970.50 | 1800.00 | | 1800.00 |
| 3 | Additional Diet as SNP | R | | | | | 46.00 | | 46.00 | | | | 4000.00 | | 4000.00 |
| 4 | Kishori Shakti Yojana | | 81.98 | 120.00 | | 120.00 | 16.00 | | 16.00 | 3.06 | | 3.06 | 16.00 | | 16.00 |
| | | | | | | | | | | | | | | | |
| 5.a | Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share | | 777.38 | 700.00 | | 700.00 | 57.00 | | 57.00 | 11.45 | | 11.45 | 100.00 | | 100.00 |
| 5.b | Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP | | 300.03 | 500.00 | | 500.00 | 37.00 | | 37.00 | 5.63 | | 5.63 | 100.00 | | 100.00 |
| 6 | Supplementary Nutrition Programme - CSS | | 3865.94 | 9000.00 | | 9000.00 | 6300.00 | | 6300.00 | 5735.21 | | 5735.21 | 8000.00 | | 8000.00 |
| 7.a | Kishori Shakti Yojana (Non- Nutrition) - CSS | | 0.93 | 13.00 | | 13.00 | 2.00 | | 2.00 | | | | | | |
| 7.b | Kishori Shakti Yojana (Non-Nutrition) - State Share | R | 0.77 | 9.00 | | 9.00 | 9.00 | | 9.00 | 0.20 | | 0.20 | | | |
| 8.a | Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS | | 120.61 | 700.00 | | 700.00 | 66.00 | | 66.00 | 13.73 | | 13.73 | 100.00 | | 100.00 |
| 8.b | Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS | | 2.77 | 100.00 | | 100.00 | 40.00 | | 40.00 | 3.96 | | 3.96 | 100.00 | | 100.00 |
| 8.c | Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share | R | | 70.00 | | 70.00 | 20.00 | | 20.00 | 1.60 | | 1.60 | 70.00 | | 70.00 |
| 8.d | Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS | | 60.81 | 300.00 | | 300.00 | 32.00 | | 32.00 | 7.82 | | 7.82 | 100.00 | | 100.00 |
| | **Sub-Total [Deptt. of Women & Child Development]** | | **10665.79** | **21100.00** | | **21100.00** | **12900.00** | | **12900.00** | **11173.69** | | **11173.69** | **21500.00** | | **21500.00** |
| | | | | | | | | | | | | | | | |
| | **MID DAY MEALS** | | | | | | | | | | | | | | |
| 8.a | Dte. of Education | | 2869.42 | 2938.00 | | 2938.00 | 2938.00 | | 2938.00 | 2935.07 | | 2935.07 | 3500.00 | | 3500.00 |
| 8.b | Dte. of Education - SCSP | | 684.26 | 700.00 | | 700.00 | 700.00 | | 700.00 | 689.40 | | 689.40 | 800.00 | | 800.00 |
| 8.c | Dte. of Education - GIA to Aided School | | 301.25 | 500.00 | | 500.00 | 500.00 | | 500.00 | 290.88 | | 290.88 | 500.00 | | 500.00 |
| 8.d | Dte. of Education - SCSP | | 72.62 | 100.00 | | 100.00 | 100.00 | | 100.00 | 35.41 | | 35.41 | 100.00 | | 100.00 |
| | **Total - Dte. of Education (State Share)** | | **3927.55** | **4238.00** | | **4238.00** | **4238.00** | | **4238.00** | **3950.76** | | **3950.76** | **4900.00** | | **4900.00** |
| | | | | | | | | | | | | | | | |
| 9.a | Delhi Cantonment Board (DCB) | | 12.00 | 8.20 | | 8.20 | 8.20 | | 8.20 | 8.20 | | 8.20 | 8.20 | | 8.20 |
| 9.b | Delhi Cantonment Board (DCB) - SCSP | | 3.00 | 1.80 | | 1.80 | 1.80 | | 1.80 | 1.80 | | 1.80 | 1.80 | | 1.80 |
| | **Total - Delhi Cantonment Board (State Share)** | | **15.00** | **10.00** | | **10.00** | **10.00** | | **10.00** | **10.00** | | **10.00** | **10.00** | | **10.00** |
| | | | | | | | | | | [3.04] | | [3.04] | | | |
| | **Delhi Municipal Corporations** | | | | | | | | | | | | | | |
| 10.a | North Delhi Municipal Corporation | | 885.00 | 900.00 | | 900.00 | 900.00 | | 900.00 | 900.00 | | 900.00 | 900.00 | | 900.00 |
| 10.b | North Delhi Municipal Corporation - SCSP | | 195.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 | 200.00 | | 200.00 |
| | **Total - North Delhi Municipal Corporation (State Share)** | | **1080.00** | **1100.00** | | **1100.00** | **1100.00** | | **1100.00** | **1100.00** | | **1100.00** | **1100.00** | | **1100.00** |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | | | | | [333.31] | | [333.31] | | | |
| 11.a | South Delhi Municipal Corporation | | 795.00 | 800.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 800.00 | 800.00 | | 800.00 |
| 11.b | South Delhi Municipal Corporation - SCSP | | 175.00 | 170.00 | | 170.00 | 170.00 | | 170.00 | 170.00 | | 170.00 | 170.00 | | 170.00 |
| | **Total - South Delhi Municipal Corporation (State Share)** | | **970.00** | **970.00** | | **970.00** | **970.00** | | **970.00** | **970.00** | | **970.00** | **970.00** | | **970.00** |
| | | | | | | | | | | [271.68] | | [271.68] | | | |
| 12.a | East Delhi Municipal Corporation | | 607.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 500.00 |
| 12.b | East Delhi Municipal Corporation - SCSP | | 133.00 | 110.00 | | 110.00 | 110.00 | | 110.00 | 110.00 | | 110.00 | 110.00 | | 110.00 |
| | **Total - East Delhi Municipal Corporation (State Share)** | | **740.00** | **610.00** | | **610.00** | **610.00** | | **610.00** | **610.00** | | **610.00** | **610.00** | | **610.00** |
| | | | | | | | | | | [279.43] | | [279.43] | | | |
| 13.a | New Delhi Municipal Council (NDMC) | | 70.00 | 60.00 | | 60.00 | 60.00 | | 60.00 | 60.00 | | 60.00 | 60.00 | | 60.00 |
| 13.b | New Delhi Municipal Council (NDMC) - SCSP | | 11.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 | 10.00 | | 10.00 |
| | **Total - New Delhi Municipal Corporation (State Share)** | | **81.00** | **70.00** | | **70.00** | **70.00** | | **70.00** | **70.00** | | **70.00** | **70.00** | | **70.00** |
| | | | | | | | | | | [20.68] | | [20.68] | | | |
| 14.a | Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| 14.b | Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | 1.00 | | 1.00 |
| | **Total - Deptt. of Social Welfare** | | | **2.00** | | **2.00** | **2.00** | | **2.00** | | | | **2.00** | | **2.00** |
| 15 | Mid-day Meal Scheme - CSS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 16a | Dte. of Education -CSS | R | 2708.28 | 3600.00 | | 3600.00 | 3600.00 | | 3600.00 | 3548.50 | | 3548.50 | 3538.00 | | 3538.00 |
| 16b | Dte. of Education - SCSP-CSS | R | 620.87 | 700.00 | | 700.00 | 700.00 | | 700.00 | 315.50 | | 315.50 | 700.00 | | 700.00 |
| 16c | Dte. of Education - GIA to Aided School -CSS | R | 164.08 | 500.00 | | 500.00 | 500.00 | | 500.00 | 255.53 | | 255.53 | 500.00 | | 500.00 |
| 16d | Dte. of Education - SCSP -CSS | R | 10.47 | 100.00 | | 100.00 | 100.00 | | 100.00 | 22.63 | | 22.63 | 100.00 | | 100.00 |
| | | | | | | | | | | | | | | | |
| 16e | Delhi Cantonment Board (DCB) -CSS | R | 7.16 | 122.00 | | 122.00 | 122.00 | | 122.00 | 122.00 | | 122.00 | 122.00 | | 122.00 |
| 16f | Delhi Cantonment Board (DCB) - SCSP-CSS | R | 0.81 | 28.00 | | 28.00 | 28.00 | | 28.00 | 28.00 | | 28.00 | 28.00 | | 28.00 |
| | Total MDM CSS Except MCD | | 3511.67 | 5050.00 | | 5050.00 | 5050.00 | | 5050.00 | 4292.16 | | 4292.16 | 4988.00 | | 4988.00 |
| 16g | North Delhi Municipal Corporation -CSS | R | 962.84 | 1300.00 | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | | 1300.00 |
| 16h | North Delhi Municipal Corporation - SCSP-CSS | R | 124.72 | 300.00 | | 300.00 | 300.00 | | 300.00 | 262.00 | | 262.00 | 300.00 | | 300.00 |
| | Total North Delhi Municipal Corporation CSS+SS | | 2167.56 | 2700.00 | | 2700.00 | 2700.00 | | 2700.00 | 2662.00 | | 2662.00 | 2700.00 | | 2700.00 |
| 16i | South Delhi Municipal Corporation -CSS | R | 786.64 | 1200.00 | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | | 1200.00 |
| 16j | South Delhi Municipal Corporation - SCSP-CSS | R | 88.72 | 200.00 | | 200.00 | 200.00 | | 200.00 | 162.00 | | 162.00 | 200.00 | | 200.00 |
| | Total South Delhi Municipal Corporation CSS+SS | | 1845.36 | 2370.00 | | 2370.00 | 2370.00 | | 2370.00 | 2332.00 | | 2332.00 | 2370.00 | | 2370.00 |
| 16k | East Delhi Municipal Corporation -CSS | R | 527.33 | 780.00 | | 780.00 | 780.00 | | 780.00 | 780.00 | | 780.00 | 780.00 | | 780.00 |
| 16l | East Delhi Municipal Corporation - SCSP-CSS | R | 73.85 | 175.00 | | 175.00 | 175.00 | | 175.00 | 137.00 | | 137.00 | 175.00 | | 175.00 |
| | Total East Delhi Municipal Corporation CSS+SS | | 1341.18 | 1565.00 | | 1565.00 | 1565.00 | | 1565.00 | 1527.00 | | 1527.00 | 1565.00 | | 1565.00 |
| 16m | New Delhi Municipal Council (NDMC) -CSS | R | 60.53 | 155.00 | | 155.00 | 155.00 | | 155.00 | 155.00 | | 155.00 | 155.00 | | 155.00 |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 16n | New Delhi Municipal Council (NDMC) - SCSP-CSS | R | 7.81 | 40.00 | | 40.00 | 40.00 | | 40.00 | 40.00 | | 40.00 | 40.00 | | 40.00 |
| | Total New Delhi Municipal Corporation CSS+SS | | 149.34 | 265.00 | | 265.00 | 265.00 | | 265.00 | 265.00 | | 265.00 | 265.00 | | 265.00 |
| | **TOTAL MID DAY MEALS-CSS** | | **6144.11** | **9200.00** | | **9200.00** | **9200.00** | | **9200.00** | **8328.16** | | **8328.16** | **9138.00** | | **9138.00** |
| | **Sub-Total [MDM]** | | **12957.66** | **16200.00** | | **16200.00** | **16200.00** | | **16200.00** | **15038.92** | | **15038.92** | **16800.00** | | **16800.00** |
| | | | | | | | | | | | | | | | |
| | **Total [Nutrition]** | | **23623.45** | **37300.00** | | **37300.00** | **29100.00** | | **29100.00** | **26212.61** | | **26212.61** | **38300.00** | | **38300.00** |
| | - | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **JAIL** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | C/o District Jail Mandoli at Shahdara | C | 1516.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 927.19 | 927.19 | | 500.00 | 500.00 |
| 2 | Motor Vehicle | C | 8.15 | | 70.00 | 70.00 | | 70.00 | 70.00 | | 25.40 | 25.40 | | 100.00 | 100.00 |
| 3 | Machinery & Equipments | C | 260.83 | | 730.00 | 730.00 | | 130.00 | 130.00 | | 104.03 | 104.03 | | 200.00 | 200.00 |
| 4 | Implementaion of E-Prisions project (CSS) CSS | | | | | | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| 5 | Installation/ O & M of CCTV Surveillance System in all Jails | C | | | | | | 2500.00 | 2500.00 | | | | | 7500.00 | 7500.00 |
| 6 | Developmental Works in Central Jail Tihar & Rohini | C | 1191.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1500.00 | 1500.00 |
| | | | | | | | | | | | | | | | |
| | **TOTAL (JAIL)** | | **2975.98** | | **2800.00** | **2800.00** | **100.00** | **4700.00** | **4800.00** | | **2056.62** | **2056.62** | **100.00** | **9800.00** | **9900.00** |
| | | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **PUBLIC WORKS** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **A.** | **Delhi Govt. - Office Accommodation** | | **1283.00** | **2100.00** | | **2100.00** | **1500.00** | | **1500.00** | **1362.78** | | **1362.78** | **2200.00** | | **2200.00** |
| 1 | M.S.O. Building at I.P. Estate | R | | | | | | | | | | | | | |
| 2 | Renovation, Additions & Alteration at Raj Niwas | R | | | | | | | | | | | | | |
| 3 | Improvement of Services at Old Sectt. | R | | | | | | | | | | | | | |
| 4 | Office Bldg. at Metcalf House | R | | | | | | | | | | | | | |
| 5 | Delhi Sachivalaya at IP Estate | R | | | | | | | | | | | | | |
| 6 | Other Office Building | R | | | | | | | | | | | | | |
| 7 | Renovation / Development of Office Accommodation at Vikas Bhawan | R | | | | | | | | | | | | | |
| | **Sub Total [Office Accomodation]** | | **1283.00** | **2100.00** | | **2100.00** | **1500.00** | | **1500.00** | **1362.78** | | **1362.78** | **2200.00** | | **2200.00** |
| | # Schemewise Break-up not provided by PWD 2017-18 onwaerds. | | | | | | | | | | | | | | |
| **B.** | **Court Buildings** | | | | | | | | | | | | | | |
| 1 | Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 , scheme named : Const. & Maint. of District Court Shahdara under capital section) | R | 4939.00 | 4000.00 | | 4000.00 | 4000.00 | | 4000.00 | 3969.08 | | 3969.08 | 3200.00 | | 3200.00 |
| 2 | Const. & Maint. of District Court at Rohini and Other Related Works | c | | | | | | | | | | | | | |
| 3 | Const. & Maint. of District Court at Saket | C | | | | | | | | | | | | | |
| 4 | Const. & Maint. of High Court Building & other related works | C | | | | | | | | | | | | | |
| 5 | C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court) | C | 6391.00 | | 5000.00 | 5000.00 | | 7500.00 | 7500.00 | | 7321.09 | 7321.09 | | 18500.00 | 18500.00 |
| 6 | Improvement at Tis Hazari building | C | | | | | | | | | | | | | |
| 7 | Const. & Maint. of District Court at Dwarka | c | | | | | | | | | | | | | |
| 8 | Setting up of Delhi Judicial Academy Dwarka | C | | | | | | | | | | | | | |
| 9 | C/o of District Court Rouse Avenue | C | 2000.00 | | 100.00 | 100.00 | | | | | | | | | |
| 10 | Judicial quarters at Rohini | C | 367.00 | | 300.00 | 300.00 | | | | | | | | | |
| 11 | Residential quarter for judicial officers at Sector-19 Dwarka | C | 341.00 | | 300.00 | 300.00 | | | | | | | | | |
| 13 | Infrastructural facilities for judiciary - CSS | C | 1262.24 | | 2900.00 | 2900.00 | | 4000.00 | 4000.00 | | 3604.45 | 3604.45 | | 4000.00 | 4000.00 |
| 14 | New District Court at Tikri Khurd | C | | | | | | | | | | | | | |
| 15 | New District Court at Anand Vihar | C | | | | | | | | | | | | | |
| 16 | New District Court at Shastri Park | C | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Sub-Total [Court Building]** | | **15300.24** | **4000.00** | **8600.00** | **12600.00** | **4000.00** | **11500.00** | **15500.00** | **3969.08** | **10925.54** | **14894.62** | **3200.00** | **22500.00** | **25700.00** |
| | Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements | C | | | | | | 100.00 | 100.00 | | | | | 1000.00 | 1000.00 |
| | | | | | | | | | | | | | | | |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| C | C/o Delhi Bhawan -GAD | C | | | 5.00 | 5.00 | | | | | | | | | |
| D | Dte. General of Home Guards | R | | 30.00 | | 30.00 | 50.00 | | 50.00 | 48.70 | | 48.70 | 50.00 | | 50.00 |
| E | Registrar Cooperative Societies | R | | 20.00 | | 20.00 | 40.00 | | 40.00 | 6.98 | | 6.98 | 50.00 | | 50.00 |
| **F** | **Weight & Measures** | **C** | | | **150.00** | **150.00** | | **230.00** | **230.00** | | **6.81** | **6.81** | | **610.00** | **610.00** |
| **G** | **NCC** | **C** | **1594.00** | | **225.00** | **225.00** | | **280.00** | **280.00** | | **191.99** | **191.99** | | **265.00** | **265.00** |
| **H** | **Labour Department** | **C** | | | **20.00** | **20.00** | | **30.00** | **30.00** | | | | | **40.00** | **40.00** |
| **I** | **Employment Department** | **C** | **20.00** | | **50.00** | **50.00** | | **60.00** | **60.00** | | **20.71** | **20.71** | | **85.00** | **85.00** |
| **J** | **Delhi Archives** | **C** | **102.00** | | **200.00** | **200.00** | | **200.00** | **200.00** | | **97.70** | **97.70** | | **300.00** | **300.00** |
| | **TOTAL [PUBLIC WORKS]** | | **18299.24** | **6150.00** | **9250.00** | **15400.00** | **5590.00** | **12400.00** | **17990.00** | **5387.54** | **11242.75** | **16630.29** | **5500.00** | **24800.00** | **30300.00** |

## STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | **OTHER ADMINISTRATIVE SERVICES** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **I** | **Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)** | **R** | **140.00** | **50.00** | | **50.00** | **100.00** | | **100.00** | **48.35** | | **48.35** | **100.00** | | **100.00** |
| a | Sarvottam Training Cell - CSS | | | | | | | | | | | | | | |
| b | Capacity building of State Institution - CSS | | | | | | | | | | | | | | |
| | **Sub Total(UTCS)** | | **140.00** | **50.00** | | **50.00** | **100.00** | | **100.00** | **48.35** | | **48.35** | **100.00** | | **100.00** |
| | | | | | | | | | | | | | | | |
| **II** | **ELECTION DEPTT.** | | | | | | | | | | | | | | |
| a | Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.) | R | 106.00 | 10.00 | | 10.00 | 100.00 | | 100.00 | 39.00 | | 39.00 | 100.00 | | 100.00 |
| b | Capital Works - by Deptt. | C | 60.05 | | 200.00 | 200.00 | | 1700.00 | 1700.00 | | 1696.58 | 1696.58 | | 3100.00 | 3100.00 |
| | Sub-Total (Election) | | 166.05 | 10.00 | 200.00 | 210.00 | 100.00 | 1700.00 | 1800.00 | 39.00 | 1696.58 | 1735.58 | 100.00 | 3100.00 | 3200.00 |
| | | | | | | | | | | | | | | | |
| **III** | **Revenue Deptt** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| i | Civil Defence | C | | | 100.00 | 100.00 | | 10.00 | 10.00 | | | | | 1500.00 | 1500.00 |
| ii | Motor Vehicle | C | | | 30.00 | 30.00 | | 30.00 | 30.00 | | | | | 30.00 | 30.00 |
| iii | Machinery & Equipments | C | | | 120.00 | 120.00 | | | | | | | | 120.00 | 120.00 |
| iv | Mohalla Raksha Dal | R | | | | | | | | | | | | | |
| v | Revamping of Civil Defence - CSS | R | 0.95 | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | 50.00 | | 50.00 |
| | **Sub Total [Civil Defence]** | | **0.95** | **50.00** | **250.00** | **300.00** | **50.00** | **40.00** | **90.00** | | | | **50.00** | **1650.00** | **1700.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **All Districts + Headquarters** | | | | | | | | | | | | | | |
| **i** | **Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)** | **R** | **232.00** | **400.00** | | **400.00** | **500.00** | | **500.00** | **370.31** | | **370.31** | **500.00** | | **500.00** |
| ii | Construction of Office Buildings of Revenue Deptt. (by PWD) | C | 896.00 | | 1500.00 | 1500.00 | | 300.00 | 300.00 | | 312.73 | 312.73 | | 1500.00 | 1500.00 |
| iii | C/o Haj House | C | | | | | | 500.00 | 500.00 | | 26.64 | 26.64 | | 3000.00 | 3000.00 |
| **iii** | **Citizen Local Area Development - Swaraj Fund ( Through GIA to DUDA)** | **C** | | **150.00** | | **150.00** | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | R C L | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| **iv** | **Disaster Management** | **C** | **1190.26** | **1000.00** | **100.00** | **1100.00** | **1000.00** | **100.00** | **1100.00** | **950.58** | | **950.58** | **1000.00** | | **1000.00** |
| v | Disaster Contingency Plan/ Disaster Response Fund | C | | 500.00 | 200.00 | 700.00 | 500.00 | 200.00 | 700.00 | | | | 500.00 | 500.00 | 1000.00 |
| **vi** | **GIA to Delhi e-District Impelementation Society for e-District Project** | | | **150.00** | | **150.00** | **10.00** | | **10.00** | | | | **150.00** | | **150.00** |
| **vii** | **Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC )** | **C** | **769.72** | | **1500.00** | **1500.00** | | **1200.00** | **1200.00** | | **402.65** | **402.65** | | **1500.00** | **1500.00** |
| viii | GIA toSamajik Suvidha Sangam/ Mission Swaraj | | 55.65 | 150.00 | | 150.00 | 100.00 | | 100.00 | 71.50 | | 71.50 | 150.00 | | 150.00 |
| ix | Mukhyamantari Teerth Yatra | | | 5300.00 | | 5300.00 | 8145.00 | | 8145.00 | 8145.00 | | 8145.00 | 8150.00 | | 8150.00 |
| x | Services for Various Religious Activities | | | 3000.00 | | 3000.00 | 6000.00 | | 6000.00 | 3253.75 | | 3253.75 | 5000.00 | | 5000.00 |
| xi | GIA to Delhi Wakf Board | | | | | | | | | | | | | | |
| a. | GIA to Delhi Wakf Board - Gen 0 | R | 240.00 | 30.00 | | 30.00 | 30.00 | | 30.00 | 7.50 | | 7.50 | 30.00 | | 30.00 |
| b. | GIA to Delhi Wakf Board - Sal 0 | R | 260.00 | 700.00 | | 700.00 | 900.00 | | 900.00 | 878.19 | | 878.19 | 3700.00 | | 3700.00 |
| xii | Survey of Wakf Properties 0 | R | 0.72 | 5.00 | | 5.00 | 5.00 | | 5.00 | | | | 10.00 | | 10.00 |
| xiii | GIA to Delhi Haj Committee 0 | | | | | | | | | | | | | | |
| a. | GIA to Delhi Haj Committee - Gen | R | 160.00 | 160.00 | | 160.00 | 160.00 | | 160.00 | 120.00 | | 120.00 | 160.00 | | 160.00 |
| b. | GIA to Delhi Haj Committee - Sal | R | 160.00 | 170.00 | | 170.00 | 170.00 | | 170.00 | 127.50 | | 127.50 | 170.00 | | 170.00 |
| | GIA to Delhi Minorities Commission - Gen | | | | | | | | | | | | 150.00 | | 150.00 |
| | GIA to Delhi Minorities Commission - Sal | | | | | | | | | | | | 150.00 | | 150.00 |
| xiv | Post Matric Scholarship Scheme for Minority students -CSS | | | 2.00 | | 2.00 | 2.00 | | 2.00 | | | | 2.00 | | 2.00 |
| xv | Pre-matric Scholarship Scheme for Minority students - CSS | | | 600.00 | | 600.00 | 600.00 | | 600.00 | | | | 600.00 | | 600.00 |
| xvi | Merit-cum-Means based Scholarships for Minority students - CSS | | | 7.00 | | 7.00 | 7.00 | | 7.00 | | | | 7.00 | | 7.00 |
| xvii | Multisectoral Development Programme for Minority Concentration District –CSS (Central Share) | R | | 1100.00 | | 1100.00 | 500.00 | | 500.00 | 0.22 | | 0.22 | 1100.00 | | 1100.00 |
| xviii | Multisectoral Development Programme for Minority Concentration District - (State Share) | R | 8.75 | 300.00 | | 300.00 | 100.00 | | 100.00 | 7.60 | | 7.60 | 300.00 | | 300.00 |
| xix | Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities | R | 398.24 | 1000.00 | | 1000.00 | 5.00 | | 5.00 | 4.50 | | 4.50 | 1000.00 | | 1000.00 |
| xx | National Programme Capacity Building for Earthquake Risk Management - CSS | | | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | 50.00 | | 50.00 |
| xxi | Strengthening of SDMAs & DDMAs - CSS | | | 30.00 | | 30.00 | 30.00 | | 30.00 | | | | 30.00 | | 30.00 |
| xxii | Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS | | | 11.00 | | 11.00 | 11.00 | | 11.00 | | | | 11.00 | | 11.00 |
| xxiii | Computerisation of Land Records - CSS | | 2.90 | 85.00 | | 85.00 | 85.00 | | 85.00 | 7.17 | | 7.17 | 80.00 | | 80.00 |
| xxiv | Civil Defence | C | 0.95 | | 250.00 | 250.00 | | 40.00 | 40.00 | | | | | 1650.00 | 1650.00 |
| xxv | Civil Defence - CSS | | | 50.00 | | 50.00 | 50.00 | | 50.00 | | | | 50.00 | | 50.00 |
| | **Total [Revenue Department]** | | **4375.19** | **14950.00** | **3550.00** | **18500.00** | **18960.00** | **2340.00** | **21300.00** | **13943.82** | **742.02** | **14685.84** | **23050.00** | **8150.00** | **31200.00** |
| | | | | | | | | | | | | | | | |
| | Sub Total (Welfare of Minorities) | | | 4074.00 | | 4074.00 | 2479.00 | | 2479.00 | | | | 7379.00 | | 7379.00 |
| | | | | | | | | | | | | | | | |
| **IV** | **TRADE & TAX DEPARTMENT** | | | | | | | | | | | | | | |

# STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

| S.No. | Sector/Department/Scheme | RCL | Expenditure 2017-18 | Budget Outlay 2018-19 | | | Revised Outlay 2018-19 | | | Expenditure 2018- 2019 (Prov.) | | | Budget Outlay 2019-20 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total | Revenue | Capital/ Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| i | Const. & Maint. of Office Building (Capital through Department) | C | 118.96 | | 800.00 | 800.00 | | 500.00 | 500.00 | | 156.47 | 156.47 | | 500.00 | 500.00 |
| ii | Motor Vehicle | C | 175.64 | | 215.00 | 215.00 | | 300.00 | 300.00 | | 66.69 | 66.69 | | 300.00 | 300.00 |
| | **Sub Total (Trade & Taxes)** | | **294.60** | | **1015.00** | **1015.00** | | **800.00** | **800.00** | | **223.16** | **223.16** | | **800.00** | **800.00** |
| **V** | **Delhi Fire Service** | | | | | | | | | | | | | | |
| a | Delhi Fire Service | C | 323.00 | | 1000.00 | 1000.00 | | 1295.00 | 1295.00 | | 964.99 | 964.99 | | 1000.00 | 1000.00 |
| b | Motor Vehicle | C | 386.75 | | 500.00 | 500.00 | | 500.00 | 500.00 | | 477.19 | 477.19 | | 500.00 | 500.00 |
| c | Machinery & Equipments | C | 5998.86 | | 1500.00 | 1500.00 | | 3300.00 | 3300.00 | | 76.06 | 76.06 | | 2000.00 | 2000.00 |
| | **Sub Total (V)** | | **6708.61** | | **3000.00** | **3000.00** | | **5095.00** | **5095.00** | | **1518.24** | **1518.24** | | **3500.00** | **3500.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **VI** | **Law & Judicial** | | | | | | | | | | | | | | |
| i | Payment to SDMC for NLU | | | | | | | | | | | | | | |
| ii | High Court | | 28.11 | 100.00 | | 100.00 | 100.00 | | 100.00 | | | | 100.00 | | 100.00 |
| iii | Family Court | | | | | | | | | | | | | | |
| iv | Computerisation of Districts Courts | | 7.76 | 175.00 | | 175.00 | 175.00 | | 175.00 | 62.26 | | 62.26 | 200.00 | | 200.00 |
| v | Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards] | | | | | | | | | | | | | | |
| vi | GIA to Delhi Dispute Resolution Society | | 292.50 | 295.00 | 5.00 | 300.00 | 295.00 | 5.00 | 300.00 | 197.50 | 5.00 | 202.50 | 295.00 | 5.00 | 300.00 |
| vii | Chief Minister Advocate Welfare Scheme | R | | | | | | | | | | | 5000.00 | | 5000.00 |
| | **Sub Total** | | **328.37** | **570.00** | **5.00** | **575.00** | **570.00** | **5.00** | **575.00** | **259.76** | **5.00** | **264.76** | **5595.00** | **5.00** | **5600.00** |
| | | | | | | | | | | | | | | | |
| **VII** | **Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)** | **R** | **22.00** | **50.00** | | **50.00** | **50.00** | | **50.00** | **23.69** | | **23.69** | **100.00** | | **100.00** |
| | | | | | | | | | | | | | | | |
| **viii** | **General Administration Department** | | | | | | | | | | | | | | |
| i | Shaheed Kosh | R | | 96.00 | | 96.00 | 92.00 | | 92.00 | 37.83 | | 37.83 | 87.00 | | 87.00 |
| ii | GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS | | | 1.00 | | 1.00 | 80.00 | | 80.00 | 80.00 | | 80.00 | 12.00 | | 12.00 |
| iii | GIA to Delhi Police for National Emergency Response System (NERS) -CSS | | | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | | | | 0.50 | 0.50 | 1.00 |
| iv | GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS | | | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | | | |
| | **Sub Total** | | | **99.00** | **1.00** | **100.00** | **174.00** | **1.00** | **175.00** | **117.83** | | **117.83** | **99.50** | **0.50** | **100.00** |
| | | | | | | | | | | | | | | | |
| | **TOTAL [OTHER ADMN. SERVICES]** | | **12034.82** | **15729.00** | **7771.00** | **23500.00** | **19954.00** | **9941.00** | **29895.00** | **14432.45** | **4185.00** | **18617.45** | **29044.50** | **15555.50** | **44600.00** |
| | OAS(Other than Minorities) | | 12034.82 | 11655.00 | 7771.00 | 19426.00 | 17475.00 | 9941.00 | 27416.00 | | | | 21665.50 | 15555.50 | 37221.00 |