सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

EXPENDITURE 2019-20
&
BUDGET ALLOCATION 2020-21
(PROJECTS/PROGRAMMES/SCHEMEWISE)
VOLUME-III

Planning Department
6th Level , B-Wing , Delhi Secretariat,
I.P. Estate, New Delhi-110002.

NOVEMBER, 2020

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GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2020-21

(PROJECTS/PROGRAMMES/SCHEMEWISE)

VOLUME-III

CONTENTS

SCHEME/PROJECT WISE BUDGET ALLOCATION 2020-21

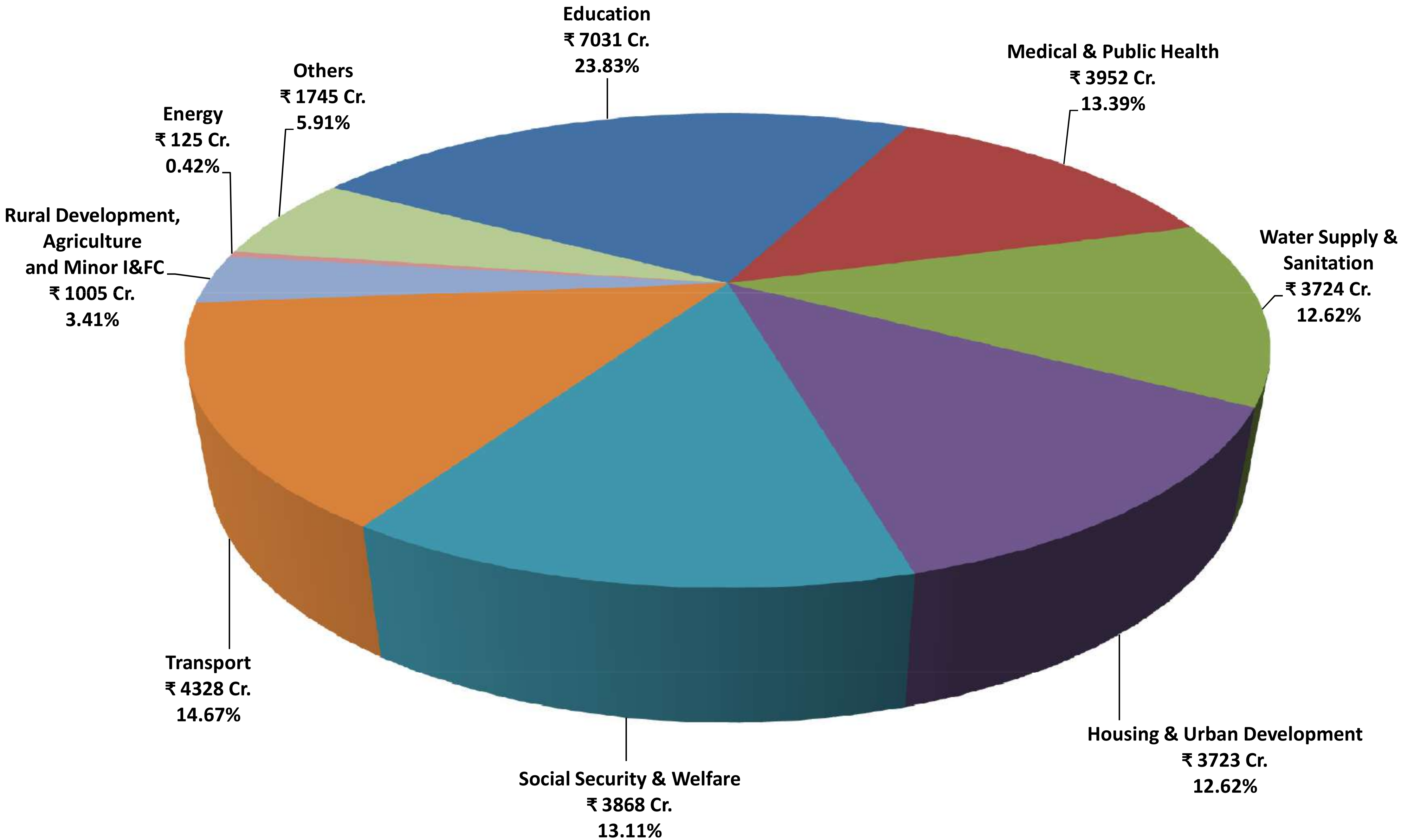
Highlights of expenditure incurred on various Programmes / Projects / Schemes

- The expenditure on Schemes, Programmes and Projects is ₹ 20,307 crore in 2019-20, with an increase of 29.58% over the expenditure of ₹ 15,672 crore in 2018-19. Expenditure in 2019-20 is 91% of total Revised Estimates of ₹ 22,200 crore .
- The expenditure of ₹ 20307 crore in 2019-20 includes ₹ 10693 crore under Revenue and ₹ 9614 crore under Capital head.
- During 2012-13 to 2018-19, the annual expenditure on Schemes/Programmes/Projects varied from ₹ 13,238 crore to ₹ 15,672 crore.
- Expenditure in 2019-20 is the highest expenditure recorded in last 8 years.
- The analyses of yearly expenditure pattern on major sectors shows that the expenditure incurred in Education Sector and Welfare Sector had an increasing trend over the years 2012-13 to 2019-20. The highest expenditure was reported for Education and Welfare Sector in 2019-20.

Highlights of Budget Estimates 2020-21

- The highest ever budget allocation of ₹ 29,500 crore is made for implementation of various programmes / projects / schemes during 2020-21.
- Education has the highest share of budgetary allocation i.e. 23.8% of total budget earmarked for implementation of programmes / projects / schemes followed by Transport sector with 14.7%, Medical & Welfare Sector with 13.4%, Housing & Urban Development with 12.6% and Water Supply & sanitation with 12.6% of total allocation.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, and Food & Civil Supplies Sectors together has been allocated 13.1% of total Budget Estimates of 2020-21.

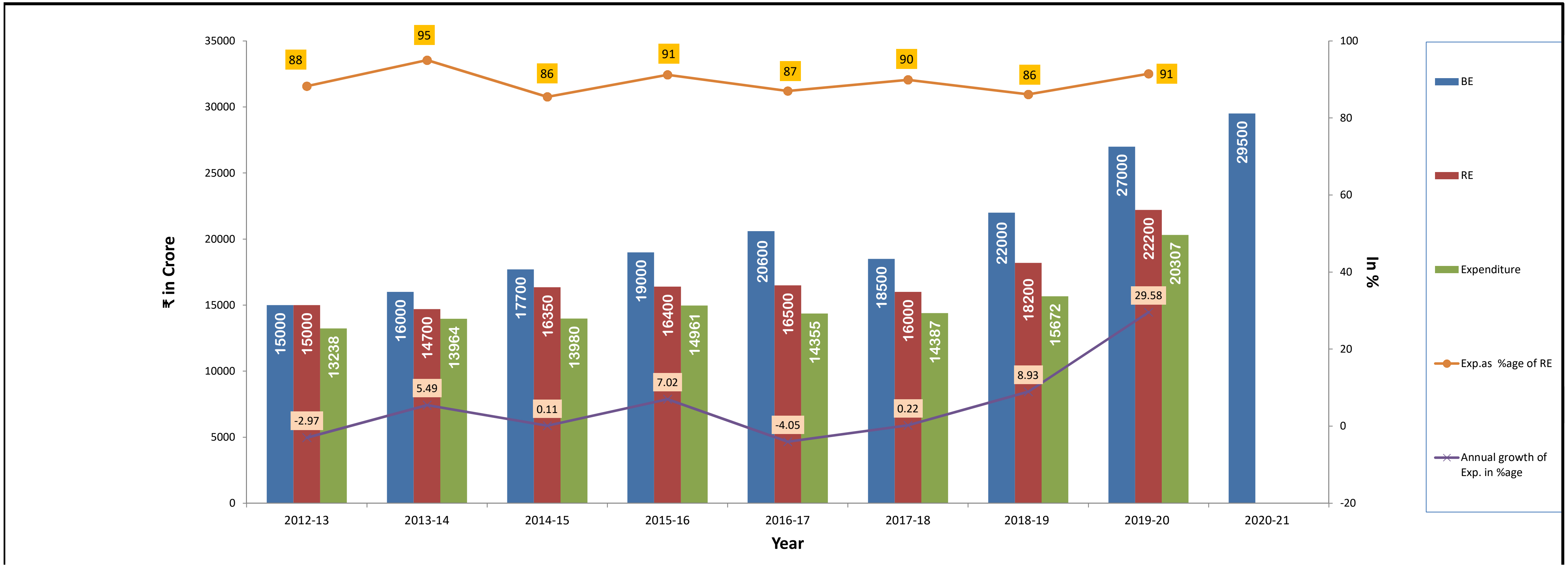
SECTOR WISE BUDGET ALLOCATION 2020-21



Statement:1 Total Expenditure on Projects/Programmes/Schemes

(₹ /Crore)

Year	BE	RE	Expenditure	Exp.as %age of RE	Annual growth of Exp. in %age
2012-13	15000	15000	13238	88	-2.97
2013-14	16000	14700	13964	95	5.49
2014-15	17700	16350	13980	86	0.11
2015-16	19000	16400	14961	91	7.02
2016-17	20600	16500	14355	87	-4.05
2017-18	18500	16000	14387	90	0.22
2018-19	22000	18200	15672	86	8.93
2019-20	27000	22200	20307	91	29.58
2020-21	29500				



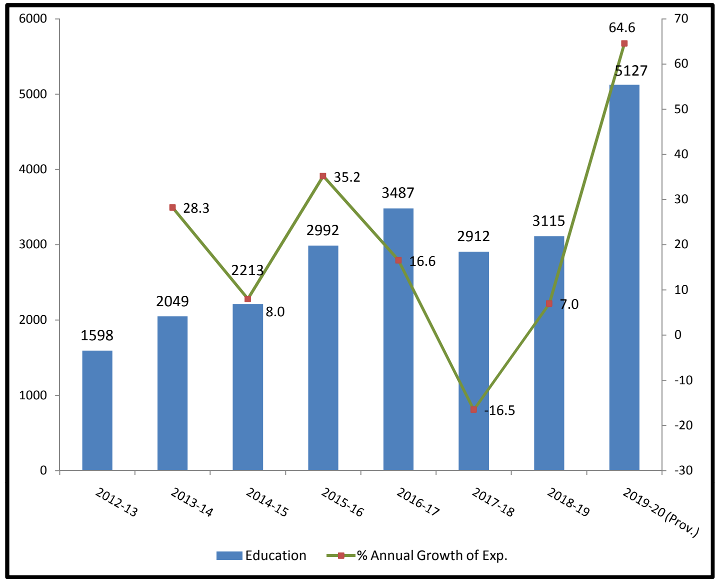
Statement 2: Sector-wise Expenditure under Projects/Programmes/Schemes

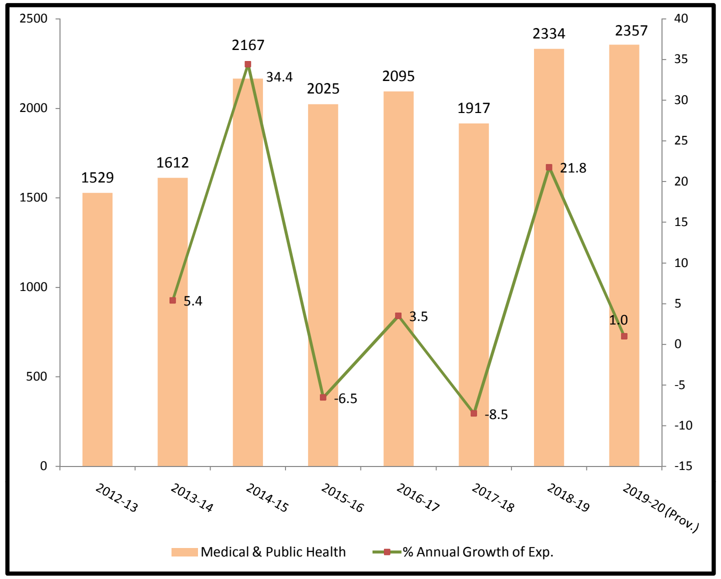
(₹ in crore)

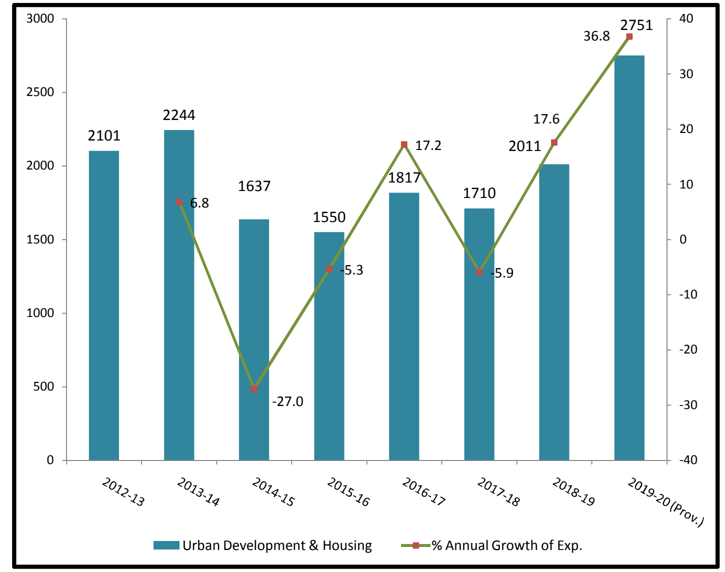
Sector	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 (Prov.)	2020-21 (BE)
Education	1598	2049	2213	2992	3487	2912	3115	5127	7031
Medical & Public Health	1529	1612	2167	2025	2095	1917	2334	2357	3952
Urban Development & Housing	2101	2244	1637	1550	1817	1710	2011	2751	3723
Transport	2650	3755	2997	3504	2788	2824	1798	3084	4328
Welfare Sector	1585	1654	1799	1908	1813	2689	3220	3262	3868
Water Supply and Sanitation	1717	1550	1789	1724	1385	1730	2316	2210	3724
Energy	1272	326	581	236	188	222	413	53	125
Rural Development, Agriculture and Minor Irrigation & Flood Control	283	248	204	158	193	194	230	424	1005
Others	504	526	592	864	590	188	235	1039	1744
Total	**13238**	**13964**	**13980**	**14961**	**14355**	**14387**	**15672**	**20307**	**29500**

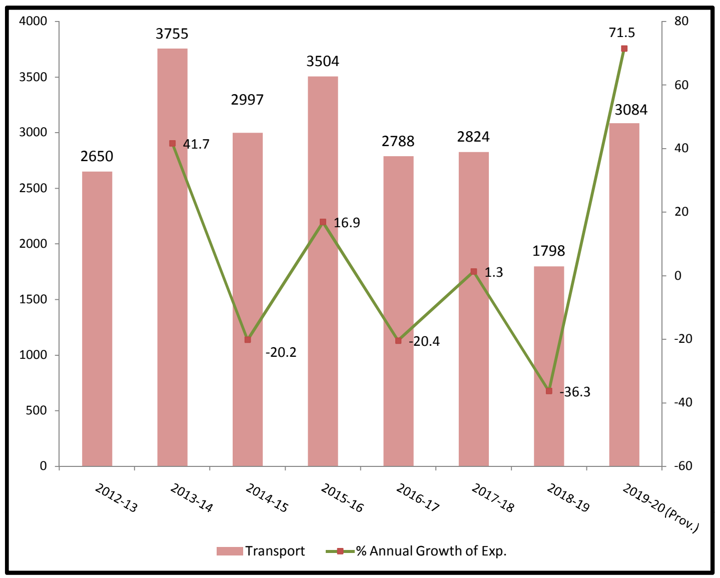
Expenditure under Schemes/Programmes/Projects of Important Sectors

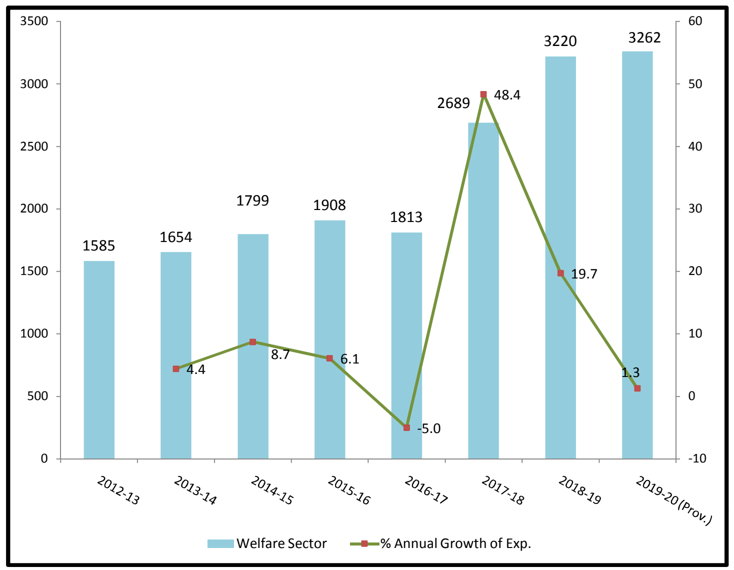
(₹ in crore)

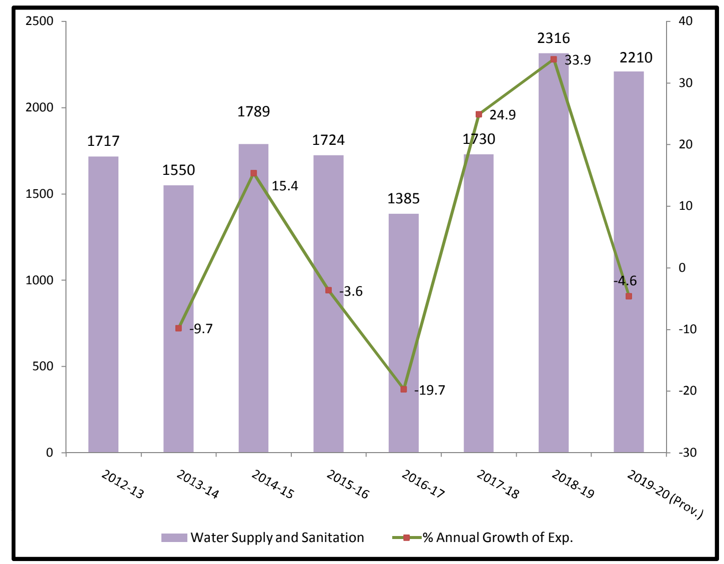






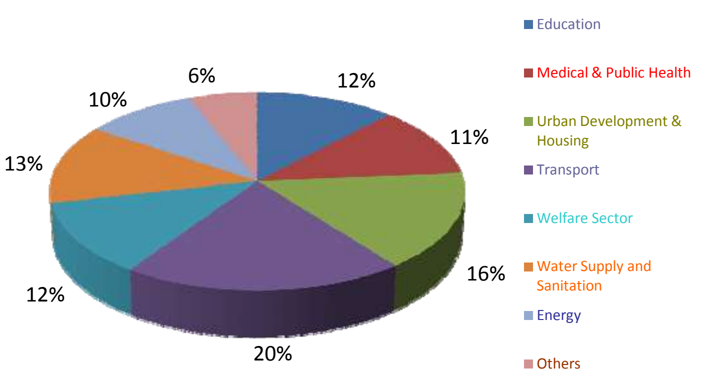




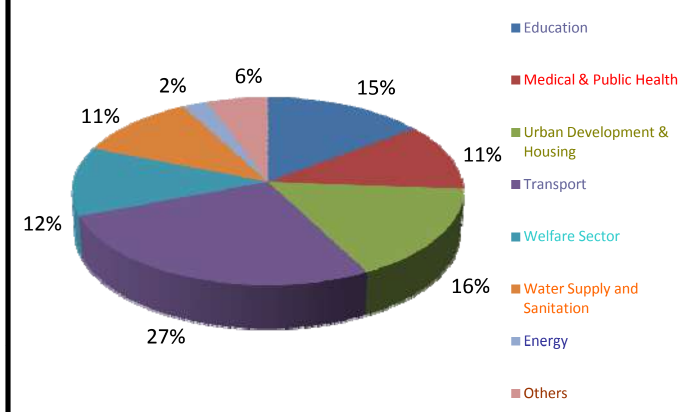


Share of Expenditure in Major Sectors as Percentage of Total Expenditure

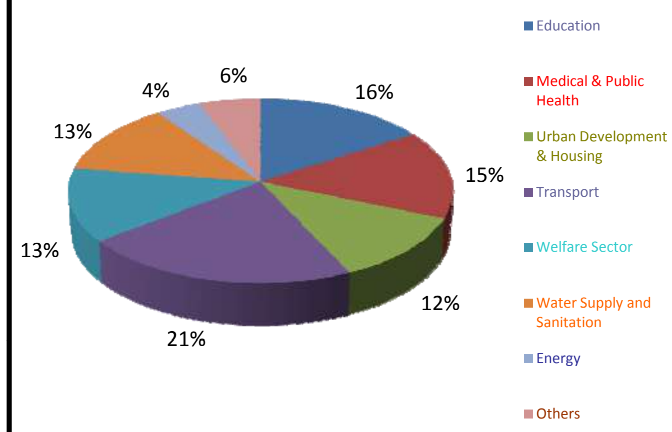
2012-13



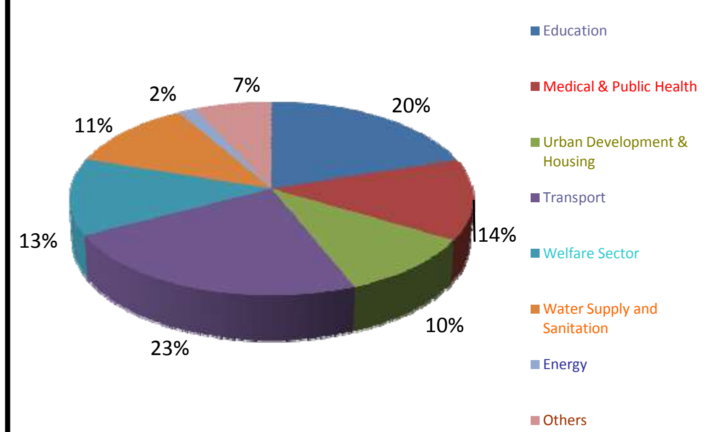
2013-14



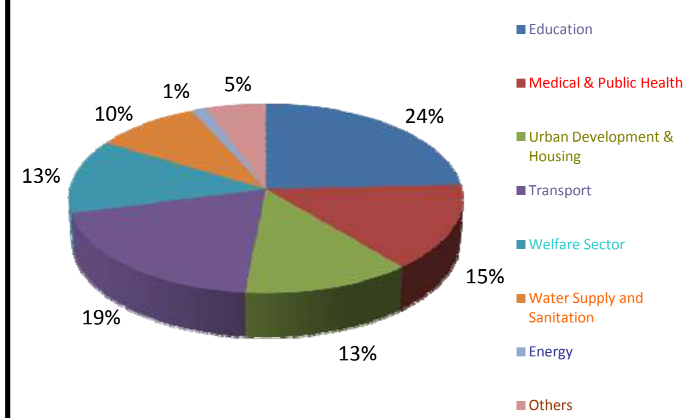
2014-15



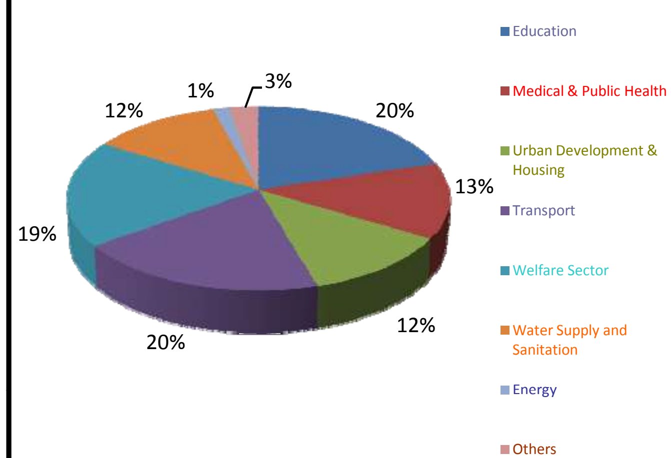
2015-16



2016-17

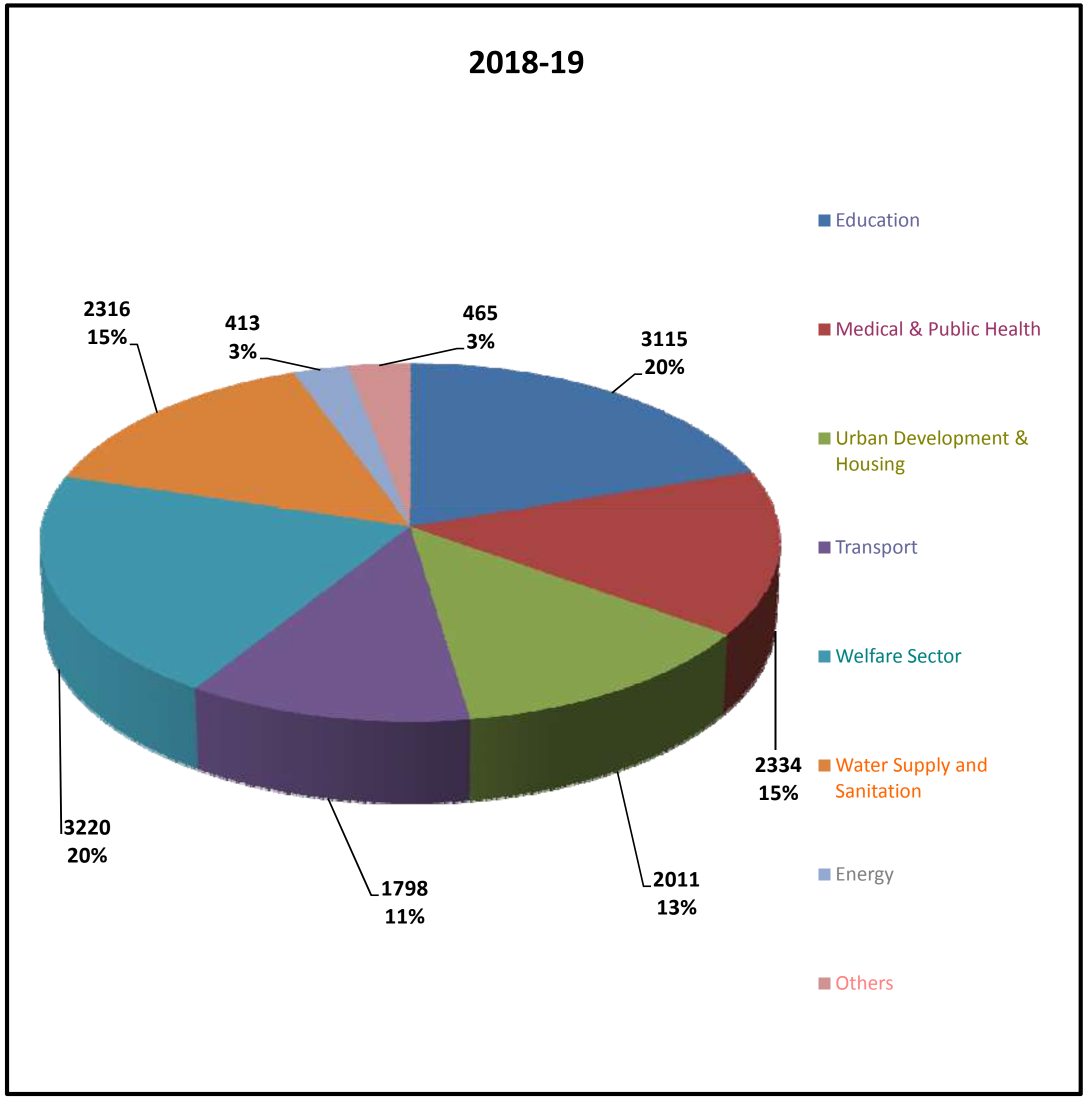


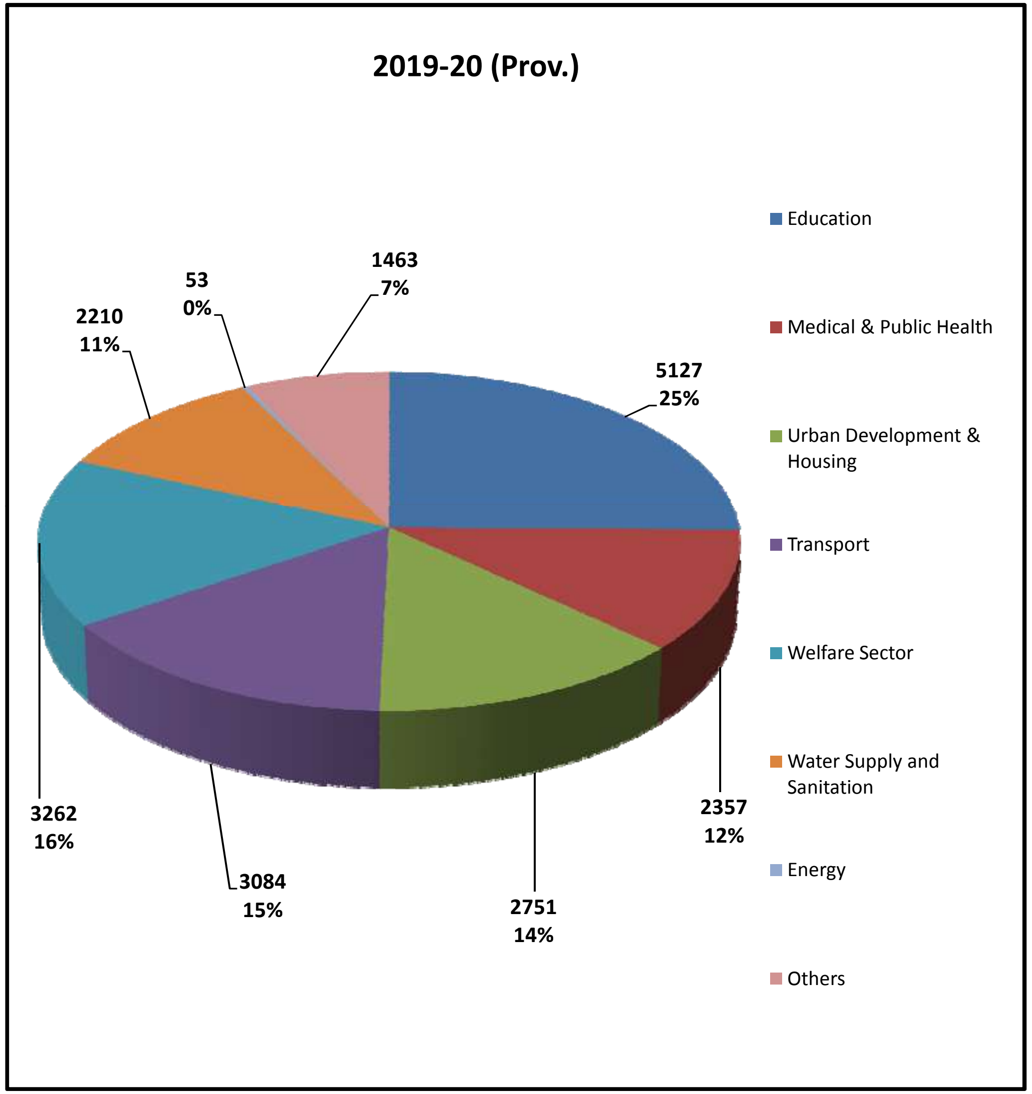
2017-18



Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)





SECTOR/AGENCY/DEPARTMENT WISE
OUTLAY & EXPENDITURE

STATEMENT- I AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
	Agencywise														
1	**Depts. of GNCTD**		1191099	1118016	1067840	2185855	916095	827191	1743286	834961	724894	1559855	1144495	1128302	2272796
2	**Delhi Municipal Corporation**		63561	206276	30774	237050	209724	22412	232136	204670	22028	226697	251856	16219	268075
i)	**North Delhi Municipal Corporation**		21932	92711	13904	106615	97313	8173	105486	93160	7789	100948	116991	7049	124040
ii)	**South Delhi Municipal Corporation**		11712	55700	6070	61770	55274	4870	60144	54722	4870	59592	67600	3170	70770
iii)	**East Delhi Municipal Corporation**		29917	57865	10800	68665	57137	9369	66506	56788	9369	66157	67265	6000	73265
3	**NDMC**		265	265	5018	5283	263	102	365	250		250	265	4002	4267
4	**Delhi Jal Board**		231598	16700	220300	237000	18200	202800	221000	18200	202800	221000	27900	344500	372400
5	**DUSIB**		40670	12000	11202	23202	11450	6652	18102	11238	6651	17889	11600	11602	23202
6	**Transco / Genco**		40000		11600	11600		5100	5100		5000	5000		9100	9100
7	**Delhi Cantt. Board**		10	10		10	11		11	11		11	160		160
	Total		**1567203**	**1353267**	**1346734**	**2700000**	**1155744**	**1064257**	**2220000**	**1069330**	**961373**	**2030702**	**1436276**	**1513725**	**2950000**

STATEMENT- II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
	Department wise														
1	Admn. Reforms Deptt.		301	2200		2200	1330		1330	1189		1189	1025		1025
2	Art & Culture		10945	17524	1176	18700	15294	2456	17750	10113	270	10383	23137	2863	26000
3	Delhi Jal Board (Water Supply & Sanitation)		231598	16700	220300	237000	18200	202800	221000	18200	202800	221000	27900	344500	372400
4	Deptt. of IT		587	600		600	600		600	291		291	300		300
5	DES		474	3540		3540	2382		2382	2175		2175	2495		2495
6	Development Department		15461	17180	39370	56550	3602	30845	34447	2413	27824	30237	7900	42950	50850
7	Directorate of Education (including MDM and Sports & Youth Services)		196114	335175	139465	474640	192473	132230	324703	165598	127014	292612	239925	145465	385390
8	Directorate of Higher Education		35894	37790	17160	54950	35654	3706	39360	34848	2430	37278	43787	17563	61350
9	Directorate of Technical Education		27434	17245	52995	70240	12829	17611	30440	10950	9676	20626	17306	42921	60227
10	DSIIDC (EWS Housing)		37106		1000	1000		2	2					600	600
11	DSSSB		24	100		100	45		45	45		45	50		50
12	Dte. of Employment		43	140	85	225	30	30	60	14	6	20	90	50	140
13	Dte. of Panchayat		668	37	1163	1200	3	500	503		473	473	37	463	500
14	Dte. of UTCS's Training		48	100		100	200		200	43		43	70		70
15	DUSIB		40670	12000	11202	23202	11450	6652	18102	11238	6651	17889	11600	11602	23202
16	Election Department		1736	100	3100	3200	200	1000	1200	70	800	870	100	1000	1100
17	Environment Deptt.		1518	4120	80	4200	2050	250	2300	1557	158	1714	11430	70	11500
18	Excise Department							200	200						
18	Food & Civil Supplies Department		112	800	100	900	306	100	406	198	19	217	700	200	900
19	Forest Department		3957	1300	3200	4500	1400	5700	7100	1036	2828	3864	1700	5700	7400
20	General Administration Department		118	100	1	100	10130	27575	37705	5892	27552	33444	6750	21951	28700

STATEMENT- II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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	Home Department (FSL,DFS,Jail,Home Guards)		4479	337	15380	15717	390	30880	31270	70	24947	25017	320	24730	25050
22	Industries		538	858	142	1000	1011	89	1100	957		957	5669	431	6100
23	Irrigation & Flood Control Deptt.		6884	150	21350	21500	75	12325	12400	54	11629	11683	150	48950	49100
24	Labour Department			110	50	160	20	10	30				73	25	98
25	Law & Judicial Department (including Court Buildings)		15159	8795	22505	31300	9045	18705	27750	5066	10790	15855	10645	14005	24650
26	Medical & Public Health (including Hospitals & DFW)		209919	217279	130379	347658	172861	56204	229065	164399	45294	209694	228235	137315	365550
27	NCC		192		265	265		240	240		143	143		275	275
28	Planning Department		24	460		460	88		88	44		44	380		380
29	Power Deptt.		41318		15000	15000		5500	5500		5286	5286		12500	12500
30	PWD (Road & Bridges & other)		95873	5280	191200	196480	2694	89600	92294	2592	78985	81577	4096	191000	195096
	i) Road & Bridges		92387	500	189500	190000	100	88600	88700	50	78342	78392	200	164800	165000
	ii) Office Accommodation, Hoarding		1363	2200	1000	3200	1200	200	1400	1155	33	1188	2000	25200	27200
	iii) General Pool Accommodation		2123	2580	700	3280	1394	800	2194	1388	609	1997	1896	1000	2896
31	Registrar Cooperative Societies		7	50		50	20		20	15		15	30		30
32	Revenue Department		14719	23100	8150	31250	15970	2330	18300	12137	2044	14182	27200	16650	43850
33	Social Welfare		155875	153720	5780	159500	169844	2856	172700	166477	1525	168002	179949	7551	187500
34	Tourism		1805	3650	1250	4900	1628	3272	4900	973	2894	3867	16150	5050	21200
35	Trade & Taxes		223		800	800		1150	1150		298	298		400	400
36	Transport Department		87421	86496	94204	180700	83468	151602	235069	83303	145674	228977	115666	152134	267800
37	Urban Development		121228	8450	302210	310660	11049	229311	240360	8410	197449	205860	10350	235210	245560
38	Weight & Measures		7	100	610	710	94	50	144		0	0	100	60	160
39	Welfare of SC/ST/OBCS/Minorities		26824	30250	8050	38300	28490	5510	34000	25728	3798	29526	36050	7050	43100

STATEMENT- II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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	Women & Child Development		116066	140880	3220	144100	140821	452	141273	128301	89	128390	152630	2270	154900
41	East Delhi Municipal Corporation		29917	57865	10800	68665	57137	9369	66506	56788	9369	66157	67265	6000	73265
	i) Education (including MDM)		19702	35165	6500	41665	34437	5069	39506	34088	5069	39157	42665	1500	44165
	ii) Medical & Public Health		10215	5580	1420	7000	5580	1420	7000	5580	1420	7000	6480	1620	8100
	iii) Urban Development			17120	2880	20000	17120	2880	20000	17120	2880	20000	18120	2880	21000
	iv) Roads & Bridges														
42	North Delhi Municipal Corporation		21932	92711	13904	106615	97313	8173	105486	93160	7789	100948	116991	7049	124040
	i) Education (including MDM)		13987	64740	8060	72800	64611	2329	66940	64189	1945	66133	71800	1000	72800
	ii) Medical & Public Health		7945	9845	3730	13575	9845	3730	13575	9845	3730	13575	11065	3935	15000
	iii) Urban Development			18126	2114	20240	18126	2114	20240	18126	2114	20240	34126	2114	36240
	iv) Roads & Bridges						4731		4731	1000		1000			
43	South Delhi Municipal Corporation		11712	55700	6070	61770	55274	4870	60144	54722	4870	59592	67600	3170	70770
	i) Education (including MDM)		7282	44240	4030	48270	43814	2830	46644	43262	2830	46092	51440	1030	52470
	ii) Medical & Public Health		4430	4717	783	5500	4717	783	5500	4717	783	5500	5617	883	6500
	iii) Urban Development			6743	1257	8000	6743	1257	8000	6743	1257	8000	10543	1257	11800
	iv) Roads & Bridges														
44	New Delhi Municipal Corporation		265	265	5018	5283	263	102	365	250		250	265	4002	4267
	i) Mid Day Meal		265	265		265	263		263	250		250	265		265
	ii) UD (Smart City & Housing)				5018	5018		102	102					4002	4002
45	Delhi Cantonment Board (Mid Day Meal)		10	10		10	11		11	11		11	160		160
	Grand Total		1567203	1353267	1346734	2700000	1155744	1064257	2220000	1069330	961373	2030702	1436276	1513725	2950000

STATEMENT-III SECTOR WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
	Sector-Wise														
1	Agriculture & Allied Services		1654	14930	1370	16300	3223	777	4000	2070	39	2109	7520	3080	10600
2	Rural Development		14508	2337	39163	41500	432	30568	31000	369	28258	28627	467	40333	40800
3	Minor Irrigation & Flood Control		6884	150	21350	21500	75	12325	12400	54	11629	11683	150	48950	49100
4	Energy		41318		15000	15000		5500	5500		5286	5286		12500	12500
5	Industries		538	858	142	1000	1011	89	1100	957		957	5669	431	6100
6	Transport		179809	86996	283704	370700	88299	240202	328500	84353	224016	308370	115866	316934	432800
7	Science Tech. & Environment		6061	6020	3280	9300	4050	5950	10000	2884	2986	5870	13430	5770	19200
8	Secretariat Economic Services		798	6200		6200	3800		3800	3408		3408	3900		3900
9	Tourism		1805	3650	1250	4900	1628	3272	4900	973	2894	3867	16150	5050	21200
10	Civil Supplies		112	900	100	1000	400	100	500	198	19	217	800	200	1000
11	General Education		249382	492540	167560	660100	347651	139649	487300	323658	134349	458007	415037	157063	572100
12	Technical Education		19416	13657	24743	38400	12125	10975	23100	10530	5535	16065	14065	30135	44200
13	Art & Culture		10848	17524	876	18400	15294	2306	17600	10113	201	10314	23137	2663	25800
14	Sports & Youth Services		8833	8045	7655	15700	5385	6515	11900	4224	4939	9163	18605	9495	28100
15	Medical		168901	154394	134606	289000	142024	60576	202600	137976	49926	187902	189783	142017	331800
16	Public Health		64463	83214	3786	87000	51209	3291	54500	46565	1886	48451	61714	5186	66900
17	Water Supply & Sanitation		231598	16700	220300	237000	18200	202800	221000	18200	202800	221000	27900	344500	372400
18	Housing		63999	4080	9220	13300	2894	3306	6200	2888	3110	5998	3396	9004	12400
19	Urban Development		137128	60939	317161	378100	62988	239812	302800	60137	207850	267988	83239	249661	332900
20	Welfare of SC/ST/OBC		26824	30250	8050	38300	28490	5510	34000	25728	3798	29526	36050	7050	43100
21	Labour & Labour Welfare		8040	3838	28262	32100	754	6646	7400	433	4141	4575	3404	12796	16200
22	Social Welfare		155875	153720	5780	159500	169844	2856	172700	166477	1525	168002	179949	7551	187500
23	Women & Child Welfare		104892	119380	3220	122600	126548	452	127000	115545	89	115634	135030	2270	137300
24	Nutrition		26213	38300		38300	32500		32500	27120		27120	34000		34000
25	Jail		2057	100	9800	9900	150	23250	23400	63	20891	20954	150	7750	7900
26	Public Works		16630	5500	24800	30300	7230	19370	26600	6086	11041	17127	6100	39800	45900
27	Other Administrative Services		18617	29045	15556	44600	29540	38160	67700	18318	34166	52484	40765	53536	94300
	Total		1567203	1353267	1346734	2700000	1155744	1064257	2220000	1069330	961373	2030702	1436276	1513725	2950000
	* due to segregation of GIA component , total capital Budget has increased by ₹86 crore & to the same extent revenue Budget goes down in Medical sector.														

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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	**AGRICULTURE & ALLIED SERVICES**														
1.1	Animal Husbandry		1572.75	3530.00	720.00	4250.00	2643.00	717.00	3360.00	2043.90	28.99	2072.89	3630.00	3020.00	6650.00
1.2	Horticulture Deptt.		48.66	50.00	100.00	150.00	4.00	60.00	64.00		9.85	9.85	290.00	60.00	350.00
1.3	Revenue Department		32.76	50.00		50.00	50.00		50.00	26.07		26.07	50.00		50.00
1.4	Agriculture Unit			11300.00	550.00	11850.00	526.00		526.00				3550.00		3550.00
	Total (1)		**1654.17**	**14930.00**	**1370.00**	**16300.00**	**3223.00**	**777.00**	**4000.00**	**2069.97**	**38.84**	**2108.81**	**7520.00**	**3080.00**	**10600.00**
2	**RURAL DEVELOPMENT**														
2.1	Rural Development Department		13839.99	2300.00	38000.00	40300.00	429.00	30068.00	30497.00	368.80	27785.22	28154.02	430.00	39870.00	40300.00
2.2	Dte. of Panchayat		668.02	37.00	1163.00	1200.00	3.00	500.00	503.00		472.52	472.52	37.00	463.00	500.00
	Total (2)		**14508.01**	**2337.00**	**39163.00**	**41500.00**	**432.00**	**30568.00**	**31000.00**	**368.80**	**28257.74**	**28626.54**	**467.00**	**40333.00**	**40800.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**														
3.1	Irrigation & Flood Control		6883.76	150.00	21350.00	21500.00	75.00	12325.00	12400.00	53.99	11628.91	11682.90	150.00	48950.00	49100.00
	Total (3)		**6883.76**	**150.00**	**21350.00**	**21500.00**	**75.00**	**12325.00**	**12400.00**	**53.99**	**11628.91**	**11682.90**	**150.00**	**48950.00**	**49100.00**
4	**ENERGY**														
4.1	GENCO		35000.00		6598.00	6598.00		100.00	100.00					4098.00	4098.00
4.2	Transco		5000.00		5002.00	5002.00		5000.00	5000.00		5000.00	5000.00		5002.00	5002.00
4.3	Power Department		1318.23		3400.00	3400.00		400.00	400.00		285.84	285.84		3400.00	3400.00
	Total (4)		**41318.23**		**15000.00**	**15000.00**		**5500.00**	**5500.00**		**5285.84**	**5285.84**		**12500.00**	**12500.00**
5	**INDUSTRIES**														
5.1	Small Scale Industries		35.64	144.00		144.00	50.00		50.00	33.95		33.95	120.00		120.00
5.2	Industrial Estate				10.00	10.00							400.00	200.00	600.00
5.3	DKVIB		455.92	625.00	130.00	755.00	763.00	37.00	800.00	690.58		690.58	600.00	130.00	730.00
5.4	Handloom Industries		1.71	10.00	2.00	12.00	3.00	2.00	5.00	1.89		1.89	10.00	2.00	12.00
5.5	Handicrafts		5.32	8.00		8.00	8.00		8.00	4.31		4.31	8.00		8.00
5.6	CSS Schemes Industries		39.76	71.00		71.00	187.00	50.00	237.00	226.45		226.45	21.00	99.00	120.00
5.7	Industrial Promotions												4510.00		4510.00
	Total (5)		**538.35**	**858.00**	**142.00**	**1000.00**	**1011.00**	**89.00**	**1100.00**	**957.18**		**957.18**	**5669.00**	**431.00**	**6100.00**
6	**TRANSPORT**														
	PWD														
6.1	Roads & Bridges (Excluding Roads taken over from MCD)		61631.76	500.00	173900.00	174400.00	100.00	81500.00	81600.00	49.88	72100.36	72150.24	200.00	147100.00	147300.00
6.2	CRF				500.00	500.00									
6.3	JNNURM-Others		2138.92		1000.00	1000.00		500.00	500.00		388.35	388.35		200.00	200.00
6.4	DTTDC-JNNURM		12727.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00			
6.5	Barapulla Nallah-Phase-III		15889.69		13000.00	13000.00		5500.00	5500.00		4753.71	4753.71		17500.00	17500.00
	Total-PWD (R&B)		**92387.37**	**500.00**	**189500.00**	**190000.00**	**100.00**	**88600.00**	**88700.00**	**49.88**	**78342.42**	**78392.30**	**200.00**	**164800.00**	**165000.00**
6.6	**North Delhi Municipal Corporation**														
6.6.1	LA Roads														
6.6.2	Central road fund														
6.6.3	C/o RUB/ROB						4731.00		4731.00	1000.00		1000.00			
	Total (North Delhi Municipal Corporation)						**4731.00**		4731.00	**1000.00**		1000.00			

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
6.7	**South Delhi Municipal Corporation**														
6.7.1	LA Roads														
6.7.2	Central road fund														
	Total (South Delhi Municipal Corporation)														
6.8	**East Delhi Municipal Corporation**														
6.8.1	LA Roads														
6.8.2	Central road fund														
	Total (East Delhi Municipal Corporation)														
	Total [Roads & Bridges]		**92387.37**	**500.00**	**189500.00**	**190000.00**	**4831.00**	**88600.00**	**93431.00**	**1049.88**	**78342.42**	**79392.30**	**200.00**	**164800.00**	**165000.00**
6.9	**Transport Department**														
6.9.1	Development of alternative mode of Transport (JNNURM)														
a.	Mono Rail				1.00	1.00		1.00	1.00					1.00	1.00
b.	BRT		1109.25		100.00	100.00		1.00	1.00					100.00	100.00
6.9.2	MRTS		29801.00		50000.00	50000.00		132360.50	132360.50		132360.00	132360.00		90000.00	90000.00
6.9.3	RRTS							4700.00	4700.00						
6.9.4	Operation & Control Centre - Private Bus Clusters & PIS		0.80	1.00		1.00	1.00		1.00				1.00		1.00
6.9.5	Viability Gap funding towards Cluster Buses		44290.00	70000.00		70000.00	65000.00		65000.00	65000.00		65000.00	110000.00		110000.00
6.9.6	Strengthening of Transport Deptt.		5842.08	6111.70	9001.00	15112.70	18069.00	2516.00	20585.00	18065.99	2278.70	20344.69	189.50	14001.00	14190.50
6.9.7	Development of Bus Terminals / Depots		5674.59		15000.00	15000.00		12000.00	12000.00		11026.71	11026.71		20000.00	20000.00
6.9.8	Restructuring / Revival of DTC				15000.00	15000.00		1.00	1.00					25000.00	25000.00
6.9.9	Loan to DTIDC				1.00	1.00		1.00	1.00					1.00	1.00
6.9.10	C/o bus Queue sheltter				5000.00	5000.00								3000.00	3000.00
6.9.11	State electric vehicle fund			10000.00		10000.00							5000.00		5000.00
6.9.12	Others		703.47	383.30	101.00	484.30	397.50	21.00	418.50	237.42	8.56	245.98	475.50	31.00	506.50
	Total [Transport Department]		87421.19	86496.00	94204.00	180700.00	83467.50	151601.50	235069.00	83303.41	145673.97	228977.38	115666.00	152134.00	267800.00
	Total (6)		**179808.56**	**86996.00**	**283704.00**	**370700.00**	**88298.50**	**240201.50**	**328500.00**	**84353.29**	**224016.39**	**308369.68**	**115866.00**	**316934.00**	**432800.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**														
7.1	Environment Deptt.		1517.52	4120.00	80.00	4200.00	2050.00	250.00	2300.00	1556.63	157.50	1714.13	11430.00	70.00	11500.00
7.2	Forest Department		3957.13	1300.00	3200.00	4500.00	1400.00	5700.00	7100.00	1036.21	2828.14	3864.35	1700.00	5700.00	7400.00
7.3	Deptt. of IT		586.83	600.00		600.00	600.00		600.00	291.47		291.47	300.00		300.00
	Total (7)		**6061.48**	**6020.00**	**3280.00**	**9300.00**	**4050.00**	**5950.00**	**10000.00**	**2884.31**	**2985.64**	**5869.95**	**13430.00**	**5770.00**	**19200.00**
8	**SECTT. ECONOMIC SERVICES**														
8.1	Planning Department		23.96	460.00		460.00	88.00		88.00	43.53		43.53	380.00		380.00
8.2	Admn. Reforms Deptt.		300.72	2200.00		2200.00	1330.00		1330.00	1189.23		1189.23	1025.00		1025.00
8.3	DES		473.76	3540.00		3540.00	2382.00		2382.00	2175.15		2175.15	2495.00		2495.00
	Total (8)		**798.44**	**6200.00**		**6200.00**	**3800.00**		**3800.00**	**3407.91**		**3407.91**	**3900.00**		**3900.00**

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
9	**TOURISM**														
9.1	Deptt. of Tourism		1112.62	3490.00	600.00	4090.00	1478.00	3002.00	4480.00	823.29	2847.57	3670.86	16000.00	4402.00	20402.00
9.2.a	**Delhi Tourism & Transportation Development Corporation**		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**			
9.2.b	**Delhi Tourism & Transportation Development Corporation**												**150.00**		**150.00**
9.3	Delhi Institute of Hotel Management & Catering Technology		542.00	10.00	500.00	510.00		250.00	250.00		46.48	46.48		500.00	500.00
9.4	Infrastructure Development for destinations and circuits				150.00	150.00		20.00	20.00					148.00	148.00
	Total (9)		**1804.62**	**3650.00**	**1250.00**	**4900.00**	**1628.00**	**3272.00**	**4900.00**	**973.29**	**2894.05**	**3867.34**	**16150.00**	**5050.00**	**21200.00**
10	**Food & Civil Supplies Department**														
10.1	Food & Supplies Department		111.72	800.00	100.00	900.00	306.30	100.00	406.30	198.06	19.02	217.08	700.00	200.00	900.00
10.2	Weights & Measures Department			100.00		100.00	93.70		93.70				100.00		100.00
	Total (10)		**111.72**	**900.00**	**100.00**	**1000.00**	**400.00**	**100.00**	**500.00**	**198.06**	**19.02**	**217.08**	**800.00**	**200.00**	**1000.00**
11	**GENERAL EDUCATION**														
11.1	Directorate of Education		179296.19	317500.00	132000.00	449500.00	177747.00	125815.00	303562.00	154125.39	122165.25	276290.64	212300.00	138000.00	350300.00
11.2	Higher Education		35860.70	37740.00	17060.00	54800.00	35604.00	3696.00	39300.00	34848.48	2429.77	37278.25	43737.00	15563.00	59300.00
11.3	North Delhi Municipal Corporation		11250.00	62000.00	8000.00	70000.00	61000.00	2269.00	63269.00	61384.50	1884.50	63269.00	69000.00	1000.00	70000.00
11.4	South Delhi Municipal Corporation		4875.00	41800.00	4000.00	45800.00	40800.00	2800.00	43600.00	40800.00	2800.00	43600.00	49000.00	1000.00	50000.00
11.5	East Delhi Municipal Corporation		18100.00	33500.00	6500.00	40000.00	32500.00	5069.00	37569.00	32500.00	5069.00	37569.00	41000.00	1500.00	42500.00
	Total (11)		**249381.89**	**492540.00**	**167560.00**	**660100.00**	**347651.00**	**139649.00**	**487300.00**	**323658.37**	**134348.52**	**458006.89**	**415037.00**	**157063.00**	**572100.00**
12	**TECHNICAL EDUCATION**														
12.1	Directorate of Technical Education		1595.14	1917.00	19860.00	21777.00	1245.00	8325.00	9570.00	76.77	3817.24	3894.01	1801.00	26320.00	28121.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		2900.00	2700.00	300.00	3000.00	2600.00	300.00	2900.00	2600.00	75.00	2675.00	2700.00	300.00	3000.00
12.3	Netaji Subhash University of Technology		3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	103.25	2803.25	2700.00	300.00	3000.00
12.4	College of Arts		172.57	12.00	200.00	212.00	4.00	190.00	194.00	0.94	131.24	132.18	12.00	200.00	212.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		70.25												
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		685.15	1950.00	250.00	2200.00	1950.00	250.00	2200.00	1950.00	125.00	2075.00	2050.00	250.00	2300.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		94.85	20.00	200.00	220.00	20.00	100.00	120.00	1.40	29.62	31.02	20.00	175.00	195.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		45.28	8.00	60.00	68.00	2.00	60.00	62.00		35.20	35.20	2.00	90.00	92.00
12.9	G.B.Pant Engineering College, Okhla		252.96	50.00	373.00	423.00	50.00	250.00	300.00	1.09	168.59	169.68	30.00	600.00	630.00
12.10	Indira Gandhi Delhi Technical University for Women		2000.00	1700.00	200.00	1900.00	1700.00	200.00	1900.00	1700.00	50.00	1750.00	1800.00	200.00	2000.00
12.11	Indraprasth Institute of Information Technology (IIIT)		7000.00		2500.00	2500.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
12.12	GIA to Delhi Skill/Vocational University			700.00	300.00	1000.00	4.00		4.00				1000.00	500.00	1500.00
12.13	Establishment of incubaton center		200.00	400.00		400.00	350.00		350.00				400.00		400.00
12.14	Delhi Institute of Tool Engineering		1400.00	1500.00	200.00	1700.00	1500.00		1500.00	1500.00		1500.00	1550.00	200.00	1750.00
	Total - (12)		**19416.20**	**13657.00**	**24743.00**	**38400.00**	**12125.00**	**10975.00**	**23100.00**	**10530.20**	**5535.14**	**16065.34**	**14065.00**	**30135.00**	**44200.00**

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
13	ART & CULTURE														
13.1	Delhi Archives		661.54	1539.00	1.00	1540.00	906.00		906.00	896.43		896.43	1050.00	1.00	1051.00
13.2	Deptt. of Archaeology		285.75	25.00	675.00	700.00		305.00	305.00		195.92	195.92	25.00	662.00	687.00
13.3.a	Sahitya Kala Parishad		1600.00	1800.00		1800.00	1800.00		1800.00	1146.58		1146.58			
13.3.b	Sahitya Kala Parishad												1800.00		1800.00
13.4	Language Department		732.12	6260.00	200.00	6460.00	3330.00	2001.00	5331.00	942.20	5.00	947.20	3757.00	2000.00	5757.00
13.5.a	G.I.A.to Hindi Academy		1600.00	1650.00		1650.00	2100.00		2100.00	1743.61		1743.61			
13.5.b	G.I.A.to Hindi Academy												1700.00		1700.00
13.6	G.I.A.to Punjabi Academy		2837.50	3000.00		3000.00	3470.00		3470.00	2281.51		2281.51	5000.00		5000.00
13.7.a	G.I.A.to Urdu Academy		1492.02	1470.00		1470.00	1682.00		1682.00	1446.50		1446.50			
13.7.b	G.I.A.to Urdu Academy												1500.00		1500.00
13.8.a	G.I.A. to Sanskrit Academy		958.00	830.00		830.00	830.00		830.00	586.00		586.00			
13.8.b	G.I.A. to Sanskrit Academy												850.00		850.00
13.9.a	G.I.A.to Sindhi Academy		420.66	500.00		500.00	600.00		600.00	552.66		552.66			
13.9.b	G.I.A.to Sindhi Academy												500.00		500.00
13.10.a	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		5.28	20.00		20.00	12.00		12.00	3.15		3.15			
13.10.b	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies												20.00		20.00
13.11.a	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		60.00	70.00		70.00	75.00		75.00	54.66		54.66			
13.11.b	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan												75.00		75.00
13.12.a	GIA to Cultural Institutions		6.00	10.00		10.00	6.00		6.00	6.00		6.00			
13.12.b	GIA to Cultural Institutions												10.00		10.00
13.13.a	GIA to Maithily Bhojpuri Langauge Academy		188.66	350.00		350.00	283.00		283.00	253.94		253.94			
13.13.b	GIA to Maithily Bhojpuri Langauge Academy												1850.00		1850.00
13.14.a	GIA to Garhwali, Kumaoni & Jaunsari Academy						200.00		200.00	200.00		200.00			
13.14.b	GIA to Garhwali, Kumaoni & Jaunsari Academy												2000.00		2000.00
13.15	GIA to Assamese Academy												200.00		200.00
13.16	GIA to Bengali Academy												200.00		200.00
13.17	GIA to Gujrati Academy												200.00		200.00
13.18	GIA to Haryanvi Academy												200.00		200.00
13.19	GIA to Kannad Academy												200.00		200.00
13.20	GIA to Kashmiri Academy												200.00		200.00
13.21	GIA to Malayallam Academy												200.00		200.00
13.22	GIA to Marathi Academy												200.00		200.00
13.23	GIA to Marwari Academy												200.00		200.00
13.24	GIA to Odia Academy												200.00		200.00
13.25	GIA to Pali & Prakrit Academy												200.00		200.00
13.26	GIA to Tamil Academy												200.00		200.00
13.27	GIA to Telugu Academy												200.00		200.00
13.28	GIA to International Academy												200.00		200.00

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
13.29	GIA to konkani Academy												200.00		200.00
	Total - (13)		**10847.53**	**17524.00**	**876.00**	**18400.00**	**15294.00**	**2306.00**	**17600.00**	**10113.24**	**200.92**	**10314.16**	**23137.00**	**2663.00**	**25800.00**
14	**SPORTS & YOUTH SERVICES**														
14.1	Directorate of Education		8574.48	7785.00	7465.00	15250.00	5125.00	6415.00	11540.00	4013.59	4848.92	8862.51	18285.00	7465.00	25750.00
14.2	Dte. of Higher Education		33.28	50.00	100.00	150.00	50.00	10.00	60.00				50.00	2000.00	2050.00
14.3	North Delhi Municipal Corporation		75.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	100.00		100.00
14.4	South Delhi Municipal Corporation		75.00	70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00
14.5	East Delhi Municipal Corporation		75.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Total - (14)		**8832.76**	**8045.00**	**7655.00**	**15700.00**	**5385.00**	**6515.00**	**11900.00**	**4223.59**	**4938.92**	**9162.51**	**18605.00**	**9495.00**	**28100.00**
15	**MEDICAL**														
15.1	Dte. of Health Services		76745.38	78887.00	92501.00	171388.00	62680.00	33171.00	95851.00	61263.87	27163.26	88427.13	93841.00	112001.00	205842.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.		16.88		75.00	75.00	15.00	5.00	20.00	4.08	0.39	4.47	20.00	50.00	70.00
15.3	Acharya Bikhshu Hospital - Moti Nagar		346.37		450.00	450.00	300.00	125.00	425.00	258.70	122.11	380.81	300.00	100.00	400.00
15.4	Aruna Asaf Ali Hospital at Civil Lines		90.77	13.00	175.00	188.00	50.00	65.00	115.00	29.50	29.15	58.65	113.00	75.00	188.00
15.5	B.J.R.M. Hospital at Jahangirpuri		240.34		425.00	425.00	300.00	120.00	420.00	260.77	24.44	285.21	250.00	150.00	400.00
15.6	B.M.Hospital at Pitampura		292.98	1.00	425.00	426.00	200.00	91.00	291.00	113.33	87.17	200.50	201.00	100.00	301.00
15.7	Central Jail Hospital														
15.8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]		338.11		425.00	425.00	250.00	175.00	425.00	154.68	172.95	327.63	250.00	150.00	400.00
15.9	Deen Dayal Upadhyaya Hospital		1113.04	115.00	1800.00	1915.00	945.00	950.00	1895.00	836.99	750.95	1587.94	1075.00	1000.00	2075.00
15.10	Deep Chand Bandhu Hospital		71.58		650.00	650.00	200.00	250.00	450.00		62.98	62.98	200.00	250.00	450.00
15.11	Dr N.C. Joshi hospital at Karolbagh		259.99		275.00	275.00	50.00	175.00	225.00	22.31	169.68	191.99	90.00	110.00	200.00
15.12	Dr. B.R.Ambedkar Hospital at Rohini		1567.26	5.00	1800.00	1805.00	805.00	555.00	1360.00	743.30	484.40	1227.70	1015.00	645.00	1660.00
15.13	Dr. Hedgewar Arogya Sansthan at Karkardooma		409.25		520.00	520.00	400.00	110.00	510.00	251.05	51.42	302.47	400.00	150.00	550.00
15.14	G.B. Pant Hospital		1417.04	730.00	1800.00	2530.00	1450.00	1000.00	2450.00	1156.89	841.44	1998.33	1606.00	1050.00	2656.00
15.15	G.G.S.Hospital at Ragubir Nagar		414.56		450.00	450.00	400.00	100.00	500.00	278.15	84.96	363.11	400.00	100.00	500.00
15.16.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		3569.23		3000.00	3000.00	2000.00	2965.00	4965.00	1840.14	2847.23	4687.37	2200.00	2000.00	4200.00
15.16.2	University College of Medical Sciences			500.00		500.00	1.00		1.00				100.00		100.00
15.17	GURU NANAK EYE CENTRE		687.80	110.00	750.00	860.00	160.00	700.00	860.00	145.94	380.28	526.22	282.00	500.00	782.00
15.18	Health cum Maternity Hospital at Kanti Nagar		7.00		30.00	30.00	10.00		10.00	9.66		9.66	22.00	5.00	27.00
15.19	Jag Pravesh Chandra Hospital at Shastri Park		446.42		500.00	500.00	340.00	160.00	500.00	306.12	126.88	433.00	300.00	200.00	500.00
15.20	L.B.S hospital at Khichripur		454.51	25.00	575.00	600.00	340.00	200.00	540.00	327.63	124.48	452.11	380.00	200.00	580.00
15.21.1	LOK NAYAK HOSPITAL		3325.10	320.00	3001.00	3321.00	1605.00	3783.00	5388.00	1445.71	998.12	2443.83	2070.00	2010.00	4080.00
15.21.2	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE														
15.22	Maharishi Balmiki hospital at Poothkurd		500.73	5.00	525.00	530.00	450.00	175.00	625.00	339.14	150.24	489.38	305.00	150.00	455.00
15.23	MAULANA AZAD MEDICAL COLLEGE		1638.67	10.00	1600.00	1610.00	1502.00	300.00	1802.00	1498.62	289.39	1788.01	1310.00	400.00	1710.00

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
15.24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		352.50		450.00	450.00	250.00	200.00	450.00	164.69	172.82	337.51	250.00	200.00	450.00
15.25	R.T.R.M hospital at Jaffarpur		575.72		700.00	700.00	250.00	200.00	450.00	202.89	182.19	385.08	300.00	250.00	550.00
15.26	S.G.M. HOSPITAL AT MANGOLPURI		460.34		700.00	700.00	250.00	350.00	600.00	105.33	313.04	418.37	350.00	350.00	700.00
15.27	Sardar Ballav Bhai Patel Hospital at Patel Nagar		175.58		250.00	250.00	150.00	100.00	250.00	95.69	83.86	179.55	150.00	100.00	250.00
15.28	Satyawadi Raja Harish Chandra Hospital at Narela		211.44		350.00	350.00	200.00	75.00	275.00	109.68	21.13	130.81	200.00	100.00	300.00
15.29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		5000.00	6000.00		6000.00	5500.00		5500.00	5500.00		5500.00	7500.00	2000.00	9500.00
15.30	Chacha Nehru Super Spl. Hospital at Geeta Colony.		8563.91	8600.00	700.00	9300.00	7240.00	260.00	7500.00	7191.63	250.00	7441.63	9000.00	500.00	9500.00
15.31	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		4892.72	4200.00	1300.00	5500.00	3950.00	250.00	4200.00	3907.43	250.00	4157.43	5000.00	500.00	5500.00
15.32	DELHI STATE CANCER INSTITUTE AT SHAHDARA		8665.00	9500.00	4000.00	13500.00	7000.00	1000.00	8000.00	7000.00	1000.00	8000.00	10000.00	1000.00	11000.00
15.33	Institue of liver & Billiary Sciences at Vasant Kunj		9900.00	4000.00	4500.00	8500.00	4250.00	6000.00	10250.00	4250.00	6000.00	10250.00	4000.00	7500.00	11500.00
15.34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		11000.00	10300.00	1000.00	11300.00	12550.00	250.00	12800.00	12550.00	250.00	12800.00	12800.00	400.00	13200.00
15.35	Maulana Azad Institute of Dental Sciences (MAIDS)		3950.00	4300.00	1400.00	5700.00	4450.00	1050.00	5500.00	4450.00	1050.00	5500.00	4700.00	1000.00	5700.00
15.36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		5859.07	6100.00	1900.00	8000.00	5500.00	500.00	6000.00	5421.70	375.00	5796.70	7000.00	1000.00	8000.00
15.37	PLANNING & MONITORING CELL IN HEALTH DEPT.														
15.38	DTE. OF FAMILY WELFARE		1466.48	6850.00		6850.00	2138.00		2138.00	1883.30		1883.30	5575.00		5575.00
15.39	DTE. OF ISM & HOMEOPATHY		3782.66	3755.00	972.00	4727.00	3825.00	534.00	4359.00	3789.17	384.34	4173.51	4560.00	589.00	5149.00
15.40	NORTH DELHI MUNICIPAL CORPORATION		4400.00	5525.00	3675.00	9200.00	5525.00	3675.00	9200.00	5525.00	3675.00	9200.00	6125.00	3875.00	10000.00
15.41	SOUTH DELHI MUNICIPAL CORPORATION		750.00	1057.00	443.00	1500.00	1057.00	443.00	1500.00	1057.00	443.00	1500.00	1457.00	543.00	2000.00
15.42	EAST DELHI MUNICIPAL CORPORATION		4943.00	3486.00	514.00	4000.00	3486.00	514.00	4000.00	3486.00	514.00	4000.00	4086.00	714.00	4800.00
	Total - (15)		**168901.43**	**154394.00**	**134606.00**	**289000.00**	**142024.00**	**60576.00**	**202600.00**	**137976.09**	**49926.30**	**187902.39**	**189783.00**	**142017.00**	**331800.00**
16	**PUBLIC HEALTH**														
16.1	DEPARTMENT OF FOOD SAFETY		14.23	23.00		23.00	23.00		23.00	5.24		5.24	50.00		50.00
16.2	Office of The Drug Controller		10.33	182.00	405.00	587.00	132.00	260.00	392.00	37.85		37.85	130.00	430.00	560.00
16.3	Directorate of Health Services		1.65	150.00		150.00	2150.00		2150.00	1.86		1.86	5085.00		5085.00
16.4	Dte. of Family Welfare		34.53	585.00		585.00							855.00		855.00
16.5	Delhi State Health Mission		51050.00	69013.00		69013.00	38500.00		38500.00	36432.00		36432.00	39000.00		39000.00
16.6	Other new schemes (H & FW) (HIMS)			3000.00		3000.00	100.00		100.00	14.40		14.40	5000.00		5000.00
16.7	Home Department [FSL]		855.74	187.00	2080.00	2267.00	230.00	1730.00	1960.00		584.84	584.84	100.00	3450.00	3550.00
16.8	North Delhi Municipal Corporation		3545.00	4320.00	55.00	4375.00	4320.00	55.00	4375.00	4320.00	55.00	4375.00	4940.00	60.00	5000.00
16.9	South Delhi Municipal Corporation		3680.00	3660.00	340.00	4000.00	3660.00	340.00	4000.00	3660.00	340.00	4000.00	4160.00	340.00	4500.00
16.10	East Delhi Municipal Corporation		5272.00	2094.00	906.00	3000.00	2094.00	906.00	3000.00	2094.00	906.00	3000.00	2394.00	906.00	3300.00

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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 - (16)		**64463.48**	**83214.00**	**3786.00**	**87000.00**	**51209.00**	**3291.00**	**54500.00**	**46565.35**	**1885.84**	**48451.19**	**61714.00**	**5186.00**	**66900.00**
17	**WATER SUPPLY & SANITATION**														
	Water Supply (DJB)														
17.1	Urban Water Supply		125837.50	15900.00	129140.00	145040.00	16900.00	115865.00	132765.00	16900.00	115865.00	132765.00	18900.00	137540.00	156440.00
17.2	Rural Water Supply		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
	Sub Total Water Supply		126837.50	15900.00	130140.00	146040.00	16900.00	116865.00	133765.00	16900.00	116865.00	133765.00	18900.00	138540.00	157440.00
17.3	Water Conservation Mission		300.00	300.00		300.00	300.00		300.00	300.00		300.00	5000.00		5000.00
	Total Water Supply		127137.50	16200.00	130140.00	146340.00	17200.00	116865.00	134065.00	17200.00	116865.00	134065.00	23900.00	138540.00	162440.00
	Sewerage (DJB)														
17.4	Sewerage - Urban		88475.00		80510.00	80510.00	500.00	77335.00	77835.00	500.00	77335.00	77835.00	4000.00	169410.00	173410.00
17.5	Sewerage - Rural		600.00		550.00	550.00		550.00	550.00		550.00	550.00		550.00	550.00
17.6	Yamuna Action Plan Phase - III		3200.00		2100.00	2100.00		1050.00	1050.00		1050.00	1050.00		6000.00	6000.00
17.7	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		5285.00											30000.00	30000.00
17.8	Yamuna Rejuvenation			500.00	7000.00	7500.00	500.00	7000.00	7500.00	500.00	7000.00	7500.00			
	Total Sanitation		**97560.00**	**500.00**	**90160.00**	**90660.00**	**1000.00**	**85935.00**	**86935.00**	**1000.00**	**85935.00**	**86935.00**	**4000.00**	**205960.00**	**209960.00**
17.9	Urgent and Emergent works in water supply & sanitation		6900.00												
	Total [Water Supply & Sanitation]		**231597.50**	**16700.00**	**220300.00**	**237000.00**	**18200.00**	**202800.00**	**221000.00**	**18200.00**	**202800.00**	**221000.00**	**27900.00**	**344500.00**	**372400.00**
18	**HOUSING**														
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		2122.86	2580.00	700.00	3280.00	1394.00	800.00	2194.00	1387.51	609.15	1996.66	1896.00	1000.00	2896.00
18.2	DUSIB [Night Shelter & in Situ rehabilation plan]		21770.00	1500.00	5500.00	7000.00	1500.00	600.00	2100.00	1500.00	600.00	2100.00	1500.00	5500.00	7000.00
18.3	Houses for Weaker Sections [JNNURM]														
i	DUSIB (Houses for Weaker Section)		3000.00		2000.00	2000.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00
ii	DSIIDC		37106.00		1000.00	1000.00		2.00	2.00					600.00	600.00
iii	NDMC				18.00	18.00		2.00	2.00					2.00	2.00
iv	PMAY- Housing for All				2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00
	Total - (Housing)		**63998.86**	**4080.00**	**9220.00**	**13300.00**	**2894.00**	**3306.00**	**6200.00**	**2887.51**	**3110.15**	**5997.66**	**3396.00**	**9004.00**	**12400.00**
19	**URBAN DEVELOPMENT**														

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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	DUSIB		15900.00	10500.00	3700.00	14200.00	9950.00	4150.00	14100.00	9737.83	4150.00	13887.83	10100.00	4200.00	14300.00
19.2	North Delhi Municipal Corporation			18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	34126.00	2114.00	36240.00
19.3	South Delhi Municipal Corporation			6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	10543.00	1257.00	11800.00
19.4	East Delhi Municipal Corporation			17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	18120.00	2880.00	21000.00
19.5	New Delhi Municipal Council				5000.00	5000.00		100.00	100.00					4000.00	4000.00
19.6	**Urban Development Deptt.**														
19.6.1	National Urban Livelihood Mission		1125.00	1500.00		1500.00	800.00		800.00	443.74		443.74	400.00		400.00
19.6.2	MLALAD SCHEME		34895.07		80000.00	80000.00		70000.00	70000.00		51423.62	51423.62		28000.00	28000.00
19.6.3	CM local Area Development -New Scheme													40000.00	40000.00
19.6.4	CM Mohalla Suraksha Yojana- New Scheme													10000.00	10000.00
19.6.5	Development of Trans Yamuna Area		4952.14		10000.00	10000.00		7000.00	7000.00		4431.48	4431.48		7500.00	7500.00
19.6.6	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department		1.64	500.00	99500.00	100000.00	200.00	90000.00	90200.00	2.31	89873.89	89876.20	500.00	79500.00	80000.00
b.	DSIIDC		55459.00												
c.	Irrigation & Flood Control Deptt.		7578.16												
19.6.7	Mukhyamantri Sadak Punrothhon Yojana (earlier Financial Assistance to Local Bodies)		6106.06		80000.00	80000.00		45000.00	45000.00		36580.51	36580.51		40000.00	40000.00
19.6.8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC				1060.00	1060.00		1.00	1.00					150.00	150.00
19.6.9a	**Re-development of walled City / Shahjanabad**		**4000.00**	**150.00**	**4850.00**	**5000.00**	**150.00**	**300.00**	**450.00**	**150.00**	**300.00**	**450.00**			
19.6.9b	**Re-development of walled City / Shahjanabad**												**150.00**	**3350.00**	**3500.00**
19.6.10	C/o of Socio Culture Center at CBD Shahdara		28.00		100.00	100.00		10.00	10.00					10.00	10.00
19.6.11	Swachh Bharat Mission		7083.00	1300.00	11700.00	13000.00	2300.00	2000.00	4300.00	314.40		314.40	1300.00	11700.00	13000.00
19.6.12	AMRUT				15000.00	15000.00		15000.00	15000.00		14839.92	14839.92		15000.00	15000.00
19.6.13	Market Development Fund			5000.00		5000.00	99.00		99.00				3000.00		3000.00
19.6.14	Disposal of Legacy waste dumped at various dump sites						7500.00		7500.00	7500.00		7500.00	5000.00		5000.00
	Total [UD Department]		**121228.07**	**8450.00**	**302210.00**	**310660.00**	**11049.00**	**229311.00**	**240360.00**	**8410.45**	**197449.42**	**205859.87**	**10350.00**	**235210.00**	**245560.00**
	Total - (Urban Development)		**137128.07**	**60939.00**	**317161.00**	**378100.00**	**62988.00**	**239812.00**	**302800.00**	**60137.28**	**207850.42**	**267987.70**	**83239.00**	**249661.00**	**332900.00**
20	**WELFARE OF SC/ST/OBCS/MINORITIES**														
20.1	Educational Development		20006.12	27446.00	550.00	27996.00	25756.00	510.00	26266.00	24136.09	356.47	24492.56	33008.00	550.00	33558.00
20.2	Economic Development		200.00	400.00		400.00	550.00		550.00				550.00		550.00
20.3	Health, Housing and Others		5602.31	942.00	7500.00	8442.00	818.00	5000.00	5818.00	408.78	3441.22	3850.00	814.00	6500.00	7314.00
20.4	CSS Schemes		1015.18	1462.00		1462.00	1366.00		1366.00	1183.20		1183.20	1678.00		1678.00
	Total - (20)		**26823.61**	**30250.00**	**8050.00**	**38300.00**	**28490.00**	**5510.00**	**34000.00**	**25728.07**	**3797.69**	**29525.76**	**36050.00**	**7050.00**	**43100.00**
21	**LABOUR & LABOUR WELFARE**														
21.1	Labour Department			110.00	10.00	120.00	20.00	10.00	30.00				73.00	10.00	83.00
21.2	Dte. of Trg. & Tech. Educaton		8017.50	3588.00	28252.00	31840.00	704.00	6636.00	7340.00	419.78	4141.16	4560.94	3241.00	12786.00	16027.00
21.3	Dte. of Employment		22.52	140.00		140.00	30.00		30.00	13.59		13.59	90.00		90.00

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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 - (21)		**8040.02**	**3838.00**	**28262.00**	**32100.00**	**754.00**	**6646.00**	**7400.00**	**433.37**	**4141.16**	**4574.53**	**3404.00**	**12796.00**	**16200.00**
22	**SOCIAL WELFARE**														
22.1	Welfare of Handicapped		27412.55	27027.00	3000.00	30027.00	30461.00	855.00	31316.00	29725.51	524.91	30250.42	33609.00	4850.00	38459.00
22.2	Welfare of Senior Citizens		126401.83	124900.00	1500.00	126400.00	136550.00	800.00	137350.00	134381.21	466.86	134848.07	142950.00	1500.00	144450.00
22.3	Correctional Services														
22.4	GIA / Others		2060.48	1793.00	1280.00	3073.00	2833.00	1201.00	4034.00	2370.27	533.37	2903.64	3390.00	1201.00	4591.00
22.5	Directorate of Prohibition														
	Total - (22)		**155874.86**	**153720.00**	**5780.00**	**159500.00**	**169844.00**	**2856.00**	**172700.00**	**166476.99**	**1525.14**	**168002.13**	**179949.00**	**7551.00**	**187500.00**
23	**WOMEN & CHILD DEVELOPMENT**														
23.1	Women Welfare		85675.75	94654.50	2450.00	97104.50	102384.00	10.00	102394.00	95794.41		95794.41	104969.00	1450.00	106419.00
23.2	Child Development		11961.58	12440.00	470.00	12910.00	12320.00	200.00	12520.00	10257.93	37.76	10295.69	26387.00	470.00	26857.00
23.3	Other Schemes		7255.04	12285.50	300.00	12585.50	11844.00	242.00	12086.00	9493.07	51.09	9544.16	3674.00	350.00	4024.00
	Total - (23)		**104892.37**	**119380.00**	**3220.00**	**122600.00**	**126548.00**	**452.00**	**127000.00**	**115545.41**	**88.85**	**115634.26**	**135030.00**	**2270.00**	**137300.00**
24	**NUTRITION**														
24.1	Deptt. of Women & Child Development		11173.69	21500.00		21500.00	14273.00		14273.00	12755.56		12755.56	17600.00		17600.00
24.2	Dte. of Education [MDM]- State Share		3950.76	4900.00		4900.00	3463.54		3463.54	3162.39		3162.39	3443.00		3443.00
24.3.a	Delhi Cantonment Board [MDM]-State Share		10.00	10.00		10.00	11.00		11.00	11.00		11.00	10.00		10.00
24.3.b	Delhi Cantonment Board [MDM]-Centre Share												150.00		150.00
24.4	North Delhi Municipal Corporation- [MDM]		2662.00	2700.00		2700.00	3571.00		3571.00	2764.40		2764.40	2700.00		2700.00
24.5	South Delhi Municipal Corporation- [MDM]		2332.00	2370.00		2370.00	2944.00		2944.00	2392.20		2392.20	2370.00		2370.00
24.6	East Delhi Municipal Corporation		1527.00	1565.00		1565.00	1837.46		1837.46	1487.66		1487.66	1565.00		1565.00
24.7	NDMC- [MDM]		265.00	265.00		265.00	263.00		263.00	249.79		249.79	265.00		265.00
24.8	Deptt. of Social Welfare [MDM]			2.00		2.00	2.00		2.00				2.00		2.00
24.9	Mid Day Meal- CSS (Except Local Bodies)		4292.16	4988.00		4988.00	6135.00		6135.00	4296.89		4296.89	5895.00		5895.00
	Total - (24)		**26212.61**	**38300.00**		**38300.00**	**32500.00**		**32500.00**	**27119.89**		**27119.89**	**34000.00**		**34000.00**
25	**JAIL**		**2056.62**	**100.00**	**9800.00**	**9900.00**	**150.00**	**23250.00**	**23400.00**	**63.13**	**20890.68**	**20953.81**	**150.00**	**7750.00**	**7900.00**
26	**PUBLIC WORKS**														
26.1	Delhi Govt. - Office Accommodation		1362.78	2200.00		2200.00	1200.00		1200.00	1154.74		1154.74	2000.00	25000.00	27000.00
26.2	Court Buildings		14894.62	3200.00	22500.00	25700.00	6000.00	18700.00	24700.00	4909.51	10789.57	15699.08	4000.00	14000.00	18000.00
26.3	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements				1000.00	1000.00		200.00	200.00		33.45	33.45		200.00	200.00

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS

(₹ in Lakh)

S.No.	Name of Department	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-2020 (Prov.)			Budget Outlay 2020-21		
				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
26.4	Delhi Bhawan														
26.5	C/o Building for Dte. of Home Guards		48.70	50.00		50.00	10.00		10.00	6.67		6.67	70.00		70.00
26.6	Registrar Cooperative Societies		6.98	50.00		50.00	20.00		20.00	15.30		15.30	30.00		30.00
26.7	Weight & Measures		6.81		610.00	610.00		50.00	50.00		0.16	0.16		60.00	60.00
26.8	NCC		191.99		265.00	265.00		240.00	240.00		142.59	142.59		275.00	275.00
26.9	Labour Department				40.00	40.00								15.00	15.00
26.10	Employment Department		20.71		85.00	85.00		30.00	30.00		5.96	5.96		50.00	50.00
26.11	Delhi Archives		97.70		300.00	300.00		150.00	150.00		68.85	68.85		200.00	200.00
	Total - (Public Works)		**16630.29**	**5500.00**	**24800.00**	**30300.00**	**7230.00**	**19370.00**	**26600.00**	**6086.22**	**11040.58**	**17126.80**	**6100.00**	**39800.00**	**45900.00**
27	**OTHER ADMINISTRATIVE SERVICES**														
27.1	Dte. of UTCS's Training		48.35	100.00		100.00	200.00		200.00	43.41		43.41	70.00		70.00
27.2	Election Department		1735.58	100.00	3100.00	3200.00	200.00	1000.00	1200.00	70.35	800.00	870.35	100.00	1000.00	1100.00
27.3	Revenue Deptt		14685.84	23050.00	8150.00	31200.00	15920.00	2330.00	18250.00	12111.38	2044.09	14155.47	27150.00	16650.00	43800.00
27.4	Trade & Taxes		223.16		800.00	800.00		1150.00	1150.00		298.01	298.01		400.00	400.00
27.5	Stg. of Delhi Fire Service		1518.24		3500.00	3500.00		5900.00	5900.00		3471.86	3471.86		13500.00	13500.00
27.6	Dte. Of Home Guards													30.00	30.00
27.7	Excise Deparment							200.00	200.00						
27.8	Law & Judicial Department		264.76	5595.00	5.00	5600.00	3045.00	5.00	3050.00	156.08		156.08	6645.00	5.00	6650.00
27.9	DSSSB		23.69	100.00		100.00	45.00		45.00	44.73		44.73	50.00		50.00
27.10	GAD Department		117.83	99.50	0.50	100.00	10130.00	27575.00	37705.00	5892.07	27552.00	33444.07	6749.50	21950.50	28700.00
	Total - (27)		**18617.45**	**29044.50**	**15555.50**	**44600.00**	**29540.00**	**38160.00**	**67700.00**	**18318.02**	**34165.96**	**52483.98**	**40764.50**	**53535.50**	**94300.00**
	Grand Total		**1567202.89**	**1353266.50**	**1346733.50**	**2700000.00**	**1155743.50**	**1064256.50**	**2220000.00**	**1069329.53**	**961372.70**	**2030702.23**	**1436275.50**	**1513724.50**	**2950000.00**

SECTOR/ SCHEME WISE OUTLAY & EXPENDITURE

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	170.65	800.00	700.00	1500.00	800.00	700.00	1500.00	519.94	28.99	548.93	1300.00	3000.00	4300.00
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R		100.00		100.00	100.00		100.00				100.00		100.00
3	Farm Advisiory Integrated agricultural development scheme including extn. , education etc. -SCSP	R		5.00		5.00	5.00		5.00				4.00		4.00
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				80.00		80.00
6	GIA for Shifting of Dairy Colonies	R	1060.82	1200.00		1200.00	1200.00		1200.00	1167.34		1167.34	1200.00		1200.00
7.a	GIA to S.P.C.A. (General)	R	289.00	400.00		400.00	210.00		210.00	210.00		210.00	80.00		80.00
7.b	GIA (Salary)	R											220.00		220.00
	Sub total												**300.00**		**300.00**
8	Input sale Centres at BDO Offices	R		30.00		30.00									
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C	4.63		20.00	20.00		17.00	17.00					20.00	20.00
2	**National Mission on Sustainable Agriculture**														
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)			20.00		20.00	20.00		20.00				20.00		20.00
b.	Rationalisation of minor irrigation schemes (CSS)		0.30	16.00		16.00	7.00		7.00				16.00		16.00
3	**National Livestock Health & Disease Control Programme**														
a.	Foot and Mouth Disease control programme (CSS).		13.71	40.00		40.00	30.00		30.00	6.67		6.67	40.00		40.00
b.	Veterinary Council (CSS)			30.00		30.00	20.00		20.00				30.00		30.00
c.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)		4.20	40.00		40.00	40.00		40.00				40.00		40.00
d.	Live Stock Health & Disease Control (LH & DC) (CSS)			13.00		13.00	13.00		13.00				13.00		13.00
4	**National Livestock Management Programme**														
a.	Conduct of Livestock Census (CSS)		29.44	300.00		300.00	7.00		7.00	3.56		3.56	300.00		300.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)			20.00		20.00	21.00		21.00				21.00		21.00
c.	National livestock Mission(NLM) (CSS) General			20.50		20.50	15.00		15.00				20.50		20.50
d.	National livestock Mission(NLM) (CSS) SCSP			4.50		4.50	4.00		4.00				4.50		4.50
e.	Blue Revolution : Integrated development and Management of Fisheries (CSS)			300.00		300.00	140.00		140.00	136.39		136.39	100.00		100.00
f.	Blue Revolution : Integrated development and Management of Fisheries (State Share)			180.00		180.00							40.00		40.00
	Total [Animal Husbandry]		**1572.75**	**3530.00**	**720.00**	**4250.00**	**2643.00**	**717.00**	**3360.00**	**2043.90**	**28.99**	**2072.89**	**3630.00**	**3020.00**	**6650.00**
II	**Agriculture**														
1	Smart Krishi Yojana			250.00	550.00	800.00									
2	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)-New Scheme			1000.00		1000.00	500.00		500.00				1000.00		1000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
3	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -General (earlier known as Agriculture Technology Management Agency) (CSS)			50.00		50.00	20.80		20.80				41.60		41.60
4	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -(SCSP)-New Scheme (CSS)- New Scheme						4.20		4.20				8.40		8.40
5	Kisan Mitra Yojana (New Scheme)	R		10000.00		10000.00	1.00		1.00				2500.00		2500.00
	Sub Total			11300.00	550.00	11850.00	526.00		526.00				3550.00		3550.00
	Total Development Department		**1572.75**	**14830.00**	**1270.00**	**16100.00**	**3169.00**	**717.00**	**3886.00**	**2043.90**	**28.99**	**2072.89**	**7180.00**	**3020.00**	**10200.00**
III	**Horticulture Deptt.**														
1	Horticulture / Floriculture	C	48.66		100.00	100.00		60.00	60.00		9.85	9.85		60.00	60.00
2	**National Horticulture Mission (NHM)**														
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)			41.00		41.00	3.00		3.00						
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)			9.00		9.00	1.00		1.00						
3	Introduction of latest Modern techniques in Horticulture-New Scheme	R											290.00		290.00
	Total (Horticulture Deptt.)		**48.66**	**50.00**	**100.00**	**150.00**	**4.00**	**60.00**	**64.00**		**9.85**	**9.85**	**290.00**	**60.00**	**350.00**
IV	**Divisional Commmissioner Office**														
1	Agriculture Census (CSS)	R	32.76	50.00		50.00	50.00		50.00	26.07		26.07	50.00		50.00
	TOTAL [Agriculture & Allied Activities]	**##**	**1654.17**	**14930.00**	**1370.00**	**16300.00**	**3223.00**	**777.00**	**4000.00**	**2069.97**	**38.84**	**2108.81**	**7520.00**	**3080.00**	**10600.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	11143.03	1600.00	31200.00	32800.00	107.00	24200.00	24307.00	74.60	22783.88	22858.48	107.00	32693.00	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	2447.13	400.00	6800.00	7200.00	24.00	5868.00	5892.00	16.37	5001.34	5017.71	23.00	7177.00	7200.00
3	Mini Master Plan for Development of Rural Villages - General	R	249.83	300.00		300.00	298.00		298.00	277.83		277.83	300.00		300.00
4	Mini Master Plan for Development of Rural Villages - SCSP	R													
	Sub Total [Development / Rural Development Department]		**13839.99**	**2300.00**	**38000.00**	**40300.00**	**429.00**	**30068.00**	**30497.00**	**368.80**	**27785.22**	**28154.02**	**430.00**	**39870.00**	**40300.00**
II	**Dte. of Panchayat**														
1	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	668.02	2.00	1163.00	1165.00	2.00	500.00	502.00		472.52	472.52	2.00	463.00	465.00
2	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS- New	R		35.00		35.00	1.00		1.00				35.00		35.00
3	Rejuvnation/Maintenance & preservation of water bodies	C													
	Total (Dte. of Panchayat)		668.02	37.00	1163.00	1200.00	3.00	500.00	503.00		472.52	472.52	37.00	463.00	500.00
	Total [Rural Development]		**14508.01**	**2337.00**	**39163.00**	**41500.00**	**432.00**	**30568.00**	**31000.00**	**368.80**	**28257.74**	**28626.54**	**467.00**	**40333.00**	**40800.00**
	-														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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													
II	**FLOOD CONTROL**														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	5561.97		6000.00	6000.00		10550.00	10550.00		10320.04	10320.04		41000.00	41000.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C	134.97		500.00	500.00		210.00	210.00		200.00	200.00		500.00	500.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C			300.00	300.00		100.00	100.00		48.67	48.67		250.00	250.00
	Sub Total (2)		**134.97**		**800.00**	**800.00**		**310.00**	**310.00**		**248.67**	**248.67**		**750.00**	**750.00**
3	Development of Chhat Puja Ghats	C	1133.45		2000.00	2000.00		825.00	825.00		600.74	600.74		1100.00	1100.00
4	Rejuvnation/Maintenance & preservation of water bodies (New Scheme)	C			2500.00	2500.00		40.00	40.00		9.18	9.18		5000.00	5000.00
5	Rejuvnation of Drains (New Scheme)	C			10000.00	10000.00		500.00	500.00		407.06	407.06		1000.00	1000.00
6	Charged Expenditure	C	7.99		50.00	50.00		100.00	100.00		43.22	43.22		100.00	100.00
7	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	45.38	150.00		150.00	75.00		75.00	53.99		53.99	150.00		150.00
	Sub Total (I&FC)		**6883.76**	**150.00**	**21350.00**	**21500.00**	**75.00**	**12325.00**	**12400.00**	**53.99**	**11628.91**	**11682.90**	**150.00**	**48950.00**	**49100.00**
	Total [Minor Irrigation & Flood Control]		**6883.76**	**150.00**	**21350.00**	**21500.00**	**75.00**	**12325.00**	**12400.00**	**53.99**	**11628.91**	**11682.90**	**150.00**	**48950.00**	**49100.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	35000.00		6500.00	6500.00								4000.00	4000.00
2	1500 MW Coal based Power Project [Jhajjar]	C			98.00	98.00		100.00	100.00					98.00	98.00
	Total Genco		**35000.00**		**6598.00**	**6598.00**		**100.00**	**100.00**					**4098.00**	**4098.00**
II	**TRANSCO**														
	TRANSMISSION & DISTRIBUTION														
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L	5000.00		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
3	Integrated Power Development Scheme - GOI (Grant)	C			1.00	1.00								1.00	1.00
	TOTAL - Transco		**5000.00**		**5002.00**	**5002.00**		**5000.00**	**5000.00**		**5000.00**	**5000.00**		**5002.00**	**5002.00**
III	**POWER DEPTT.**														
1	Payment towards Land Premium / Acquistion	C	456.68		1500.00	1500.00		300.00	300.00		285.84	285.84		1500.00	1500.00
2	Shifting of HT/LT Transmission Lines	C	339.24		1000.00	1000.00								1000.00	1000.00
3	Renewable Energy	C	522.31		900.00	900.00		100.00	100.00					900.00	900.00
4	State Energy Conservation Fund	C													
	Total [Power Deptt.]		**1318.23**		**3400.00**	**3400.00**		**400.00**	**400.00**		**285.84**	**285.84**		**3400.00**	**3400.00**
	Total (ENERGY)		**41318.23**		**15000.00**	**15000.00**		**5500.00**	**5500.00**		**5285.84**	**5285.84**		**12500.00**	**12500.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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**														
2	Promotion, Marketing, Exhibition & Publicity	R	35.64	144.00		144.00	50.00		50.00	33.95		33.95	120.00		120.00
	Sub-Total		**35.64**	**144.00**		**144.00**	**50.00**		**50.00**	**33.95**		**33.95**	**120.00**		**120.00**
II	**Industrial Estate**														
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C			10.00	10.00									
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L													
3.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -New Scheme -General	R											400.00		400.00
3.b	GIA -Capital	C												200.00	200.00
	Sub-Total				**10.00**	**10.00**							**400.00**	**200.00**	**600.00**
III	**DKVIB**														
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		455.92	600.00	10.00	610.00	750.00		750.00	690.58		690.58			
a	GIA -General	R											50.00		50.00
b	GIA -capital	C												10.00	10.00
c	GIA -salary	R											525.00		525.00
	Sub Total												**575.00**	**10.00**	**585.00**
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L		5.00	120.00	125.00	3.00	37.00	40.00				5.00	120.00	125.00
3	Organisation of Exhibitions	R		10.00		10.00	5.00		5.00				10.00		10.00
4	Opening of Shops														
5	Publicity Programme	R		10.00		10.00	5.00		5.00				10.00		10.00
6	Rebate on Sale of Khadi														
	Total		**455.92**	**625.00**	**130.00**	**755.00**	**763.00**	**37.00**	**800.00**	**690.58**		**690.58**	**600.00**	**130.00**	**730.00**
IV	**Handloom Industries**														
1	Promotion of Handloom	R/L	1.71	10.00	0.80	10.80	3.00	0.80	3.80	1.89		1.89	10.00	0.80	10.80
2	Promotion of Handloom -SCSP	L			1.20	1.20		1.20	1.20					1.20	1.20
	Sub-Total		**1.71**	**10.00**	**2.00**	**12.00**	**3.00**	**2.00**	**5.00**	**1.89**		**1.89**	**10.00**	**2.00**	**12.00**
V	**Handicrafts**														
1	Promotion of Handicrafts	R	4.97	7.00		7.00	7.00		7.00	4.31		4.31	7.00		7.00
2	Promotion of Handicrafts -SCSP	R	0.35	1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total		**5.32**	**8.00**		**8.00**	**8.00**		**8.00**	**4.31**		**4.31**	**8.00**		**8.00**
VI	**CSS Schemes**														
1	Collection of Statistics of Small Scale Industries -CSS	R		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 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	R		20.00		20.00	10.00		10.00				20.00		20.00
3	Integration of Services with e-Biz Portal - CSS	R					172.50		172.50	172.06		172.06			
4	National Mission on Food Processing - CSS	C	39.76	50.00		50.00		50.00	50.00	50.00		50.00		99.00	99.00
5	Rajiv Gandhi Udayami Mitra Yojana - CSS	R					4.50		4.50	4.39		4.39			
	Sub-Total		**39.76**	**71.00**		**71.00**	**187.00**	**50.00**	**237.00**	**226.45**		**226.45**	**21.00**	**99.00**	**120.00**
VII	**Industrial Promotions**														
1	Ease of Doing Business -New Scheme	R											500.00		500.00
2	Promotion of Start- ups -New Scheme	R											2000.00		2000.00
3	Startup Festival -New Scheme	R											2000.00		2000.00
4	Export promotion Scheme -New Scheme	R											10.00		10.00
	Sub-Total												**4510.00**		**4510.00**
	Total [Industries]		**538.35**	**858.00**	**142.00**	**1000.00**	**1011.00**	**89.00**	**1100.00**	**957.18**		**957.18**	**5669.00**	**431.00**	**6100.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	1419.13		2940.00	2940.00		3953.00	3953.00		3463.93	3463.93		3000.00	3000.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C	0.12		210.00	210.00									
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	89.07		900.00	900.00		1700.00	1700.00		1700.00	1700.00		700.00	700.00
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C	571.49		900.00	900.00		300.00	300.00		300.00	300.00		2000.00	2000.00
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	5069.58		1500.00	1500.00		1550.00	1550.00		1550.00	1550.00		2500.00	2500.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C	1796.72		200.00	200.00									
7	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C	112.48		500.00	500.00		2000.00	2000.00		2000.00	2000.00		500.00	500.00
8	Other Works of Road and Bridges	C	403.58		1000.00	1000.00		150.00	150.00		132.70	132.70		100.00	100.00
9	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	10152.50		9000.00	9000.00		4500.00	4500.00		3487.21	3487.21		5000.00	5000.00
10	Construction of Half Flyovers	C			500.00	500.00									
11	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	1198.20		800.00	800.00		450.00	450.00		349.82	349.82		2000.00	2000.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	5526.23		6000.00	6000.00		2940.00	2940.00		2095.20	2095.20		3000.00	3000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	12091.94		10000.00	10000.00		8000.00	8000.00		6851.54	6851.54		7500.00	7500.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		16608.28		15000.00	15000.00		12000.00	12000.00		10212.77	10212.77		10000.00	10000.00
15	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C	739.05		10000.00	10000.00		2000.00	2000.00		965.27	965.27		8000.00	8000.00
16	Provision of LED screens	C			1000.00	1000.00								1000.00	1000.00
17	CCTV Camera	C	1189.08		50000.00	50000.00		15000.00	15000.00		14155.68	14155.68		25000.00	25000.00
18	Street lights of dark spots	C	238.73		240.00	240.00		100.00	100.00		1.74	1.74		200.00	200.00
19	C/O under pass at Ashram Chowk	C	100.00		5000.00	5000.00		1000.00	1000.00		359.62	359.62		5000.00	5000.00
20	C/O Sky walk and FOB at W' point & ITO Junction	C	499.71		10.00	10.00		10.00	10.00		9.40	9.40		500.00	500.00
21	C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C	495.35		8200.00	8200.00		100.00	100.00					20000.00	20000.00
22	Improvement of Ring Road from Salim Garh by pass to ISBT	C													
23	flyover at Majnu ka Tila and Metcalf house on ORR	C			4000.00	4000.00								1000.00	1000.00
24	East-west corridor	C	10.88		200.00	200.00		3.00	3.00		2.26	2.26		1000.00	1000.00
25	North-South Corridor	C	10.26		200.00	200.00								1000.00	1000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	314.00		3000.00	3000.00		500.00	500.00		474.15	474.15		1000.00	1000.00
27	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			500.00	500.00		10.00	10.00					100.00	100.00
28	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00		10.00	10.00					100.00	100.00
29	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	193.03		2000.00	2000.00		1800.00	1800.00		1679.90	1679.90		2000.00	2000.00
30	New connectivity along Haryana Karnal from Bawana to Inderlok	C			100.00	100.00								100.00	100.00
31	New ByPass road along Ring Road from Wazirabad to DND Flyover	C			500.00	500.00		10.00	10.00					1000.00	1000.00
32	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C			1000.00	1000.00		1000.00	1000.00		999.03	999.03		1000.00	1000.00
33	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C	200.00		4000.00	4000.00		1000.00	1000.00		988.64	988.64		4000.00	4000.00
34	Construction of Subways	C			100.00	100.00								100.00	100.00
35	Repair & Rehabilitation of Bridges & Flyovers	C	1404.35		1500.00	1500.00		1200.00	1200.00		1004.68	1004.68		2000.00	2000.00
36	Landscaping of PWD Roads	C			1000.00	1000.00									
37	Wi-Fi Delhi	C			15000.00	15000.00		200.00	200.00					3000.00	3000.00
38	C/o under pass at Khajuri Chowk	C			2000.00	2000.00								10.00	10.00
39	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C			10000.00	10000.00		20000.00	20000.00		19302.88	19302.88		5000.00	5000.00
40	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			3000.00	3000.00								8000.00	8000.00
41	C/o ROB & RUB railway level crossing at Road no. 68 near nand Nagri Delhi through DTTDC.	C	1198.00												
42	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			300.00	300.00									
43	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C			500.00	500.00								100.00	100.00
44	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		14.00	14.00		13.94	13.94		1000.00	1000.00
45	Feasibility studies of various corridors	R		500.00		500.00	100.00		100.00	49.88		49.88	200.00		200.00
46	C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor - New Scheme	C												100.00	100.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
47	C/o flyover at nandnagri & Gagan Cinema Junction & underpass at Loni chowk of Mangal pandey Marg - New Scheme													50.00	50.00
48	Providing Slip Road bridge (on Kondli Bridge) over Gazipur Drains Hindon Canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi -New Scheme													50.00	50.00
49	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to Dharamshilla Road -New Scheme													50.00	50.00
50	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to New Ashok Nagar Metro Station -New Scheme													40.00	40.00
51	Improvement of other Road Infrastructure-New Scheme	C												19300.00	19300.00
		C													
	Total- PWD Roads & Bridges	**C**	**61631.76**	**500.00**	**173900.00**	**174400.00**	**100.00**	**81500.00**	**81600.00**	**49.88**	**72100.36**	**72150.24**	**200.00**	**147100.00**	**147300.00**
ii	**Central Roads Funds**	**C**			**500.00**	**500.00**									
iii	**JNNRUM**														
iii. a.	Alignment over Barapulla Nallah-Phase-II	C	2138.92		1000.00	1000.00		500.00	500.00		388.35	388.35		200.00	200.00
iv	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	12727.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00			
v	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C	15889.69		13000.00	13000.00		5500.00	5500.00		4753.71	4753.71		17500.00	17500.00
	Total [PWD]		**92387.37**	**500.00**	**189500.00**	**190000.00**	**100.00**	**88600.00**	**88700.00**	**49.88**	**78342.42**	**78392.30**	**200.00**	**164800.00**	**165000.00**
2.1	**North Delhi Municipal Corporation**														
i.	LA Roads														
ii	Central Roads Fund														
iii	C/o RUB/ROB						4731.00		4731.00	1000.00		1000.00			
	Total [North Delhi Muncipal Corporation]						**4731.00**		**4731.00**	**1000.00**		**1000.00**			
			[6045.60]												
2.2	**South Delhi Municipal Corporation**														
i	LA Roads														
ii	Central Roads Fund														
	Total [South Delhi Muncipal Corporation]														
			[197.93]												
2.3	**East Delhi Municipal Corporation**														
i	LA Roads														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
ii	Central Roads Fund														
	Total [East Delhi Muncipal Corporation]														
			[78.73]												
	Sub Total [Roads & Bridges]		**92387.37**	**500.00**	**189500.00**	**190000.00**	**4831.00**	**88600.00**	**93431.00**	**1049.88**	**78342.42**	**79392.30**	**200.00**	**164800.00**	**165000.00**
			[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	59.14	95.70		95.70	68.00		68.00	66.31		66.31	88.50		88.50
3	Road Safety & GIA to NGOs	R	5007.02	6015.00		6015.00	18000.00		18000.00	17999.68		17999.68	100.00		100.00
4.a	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) (State Share)	C	56.64		8000.00	8000.00		15.00	15.00		11.33	11.33		9000.00	9000.00
4.b	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) - CSS	C			1.00	1.00		1.00	1.00					1.00	1.00
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	719.28		1000.00	1000.00		2500.00	2500.00		2267.37	2267.37		5000.00	5000.00
	Sub Total		**5842.08**	**6111.70**	**9001.00**	**15112.70**	**18069.00**	**2516.00**	**20585.00**	**18065.99**	**2278.70**	**20344.69**	**189.50**	**14001.00**	**14190.50**
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	3778.00											20000.00	20000.00
b.	Land Acquisition	L	10000.00		30000.00	30000.00		112360.00	112360.00		112359.50	112359.50			
c.	Loan for reimbursement of Central Taxes to DMRC	L	7210.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		20000.00	20000.00
d.	Equity Capital to DMRC	C	8813.00		15000.00	15000.00		15000.50	15000.50		15000.50	15000.50		50000.00	50000.00
	Sub Total [MRTS]		**29801.00**		**50000.00**	**50000.00**		**132360.50**	**132360.50**		**132360.00**	**132360.00**		**90000.00**	**90000.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
a.	Inspection Pit at Burari	R	40.54	56.90		56.90	45.20		45.20	37.35		37.35	56.50		56.50
b.	Land Acquisition, Construction and installation of Inspection Lane	C	14.27		100.00	100.00		20.00	20.00		8.56	8.56		30.00	30.00
	Sub Total		**54.81**	**56.90**	**100.00**	**156.90**	**45.20**	**20.00**	**65.20**	**37.35**	**8.56**	**45.91**	**56.50**	**30.00**	**86.50**
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	136.57	222.40		222.40	143.40		143.40	93.97		93.97	176.00		176.00
	Sub Total		**136.57**	**222.40**		**222.40**	**143.40**		**143.40**	**93.97**		**93.97**	**176.00**		**176.00**
9	**DTC (Restructuring/Revival of DTC)**														
a.	Other buses	C			15000.00	15000.00		1.00	1.00					25000.00	25000.00
	Sub Total [Restructuring / Revival of DTC]				**15000.00**	**15000.00**		**1.00**	**1.00**					**25000.00**	**25000.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
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	1109.25		100.00	100.00		1.00	1.00					100.00	100.00
c.	RRTS Corridor new Scheme							4700.00	4700.00						
	Sub Total		**1109.25**		**101.00**	**101.00**		**4702.00**	**4702.00**					**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	512.09	1.00		1.00	136.90		136.90	106.10		106.10	140.00		140.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	5674.59		15000.00	15000.00		12000.00	12000.00		11026.71	11026.71		20000.00	20000.00
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	0.80	1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total (Ongoing Schemes)		**43131.19**	**6394.00**	**89203.00**	**95597.00**	**18396.50**	**151600.50**	**169997.00**	**18303.41**	**145673.97**	**163977.38**	**564.00**	**149133.00**	**149697.00**
16	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C			1.00	1.00		1.00	1.00					1.00	1.00
17	Viability Gap funding towards Cluster Buses	R	44290.00	70000.00		70000.00	65000.00		65000.00	65000.00		65000.00	110000.00		110000.00
18	Pollution ANPR	R		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Feeder Bus Services/Electric vehicle	R		100.00		100.00	69.00		69.00				100.00		100.00
21	C/o bus Queue sheltter	C			5000.00	5000.00								3000.00	3000.00
22	State electric vehicle fund	R		10000.00		10000.00							5000.00		5000.00
	Sub Total		**44290.00**	**80102.00**	**5001.00**	**85103.00**	**65071.00**	**1.00**	**65072.00**	**65000.00**		**65000.00**	**115102.00**	**3001.00**	**118103.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**87421.19**	**86496.00**	**94204.00**	**180700.00**	**83467.50**	**151601.50**	**235069.00**	**83303.41**	**145673.97**	**228977.38**	**115666.00**	**152134.00**	**267800.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**179808.56**	**86996.00**	**283704.00**	**370700.00**	**88298.50**	**240201.50**	**328500.00**	**84353.29**	**224016.39**	**308369.68**	**115866.00**	**316934.00**	**432800.00**
			[6322.26]												

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	1.06	10.00		10.00	5.00		5.00	2.37		2.37			
2	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)		18.82	100.00		100.00	100.00		100.00	54.68		54.68	2000.00		2000.00
3	Stg. of Technical Set-up in the Deptt. of Environment		5.57	20.00		20.00	15.00		15.00	0.17		0.17	695.00		695.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		15.62	30.00		30.00	30.00		30.00	5.90		5.90	30.00		30.00
5	Eco-Clubs in Schools/Colleges		342.84	400.00		400.00	350.00		350.00	260.37		260.37	200.00		200.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General		8.17	20.00		20.00	16.00		16.00	4.46		4.46	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		8.88	12.00		12.00	12.00		12.00				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	0.40		0.40	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	625.00	2700.00	50.00	2750.00	845.00	55.00	900.00	670.00	12.50	682.50			
a	GIA -General	R											840.00		840.00
b.	GIA - Capital	C												40.00	40.00
	Sub Total												**840.00**	**40.00**	**880.00**
13	Delhi Parks and Gardens Society-SCSP		75.00	250.00		250.00	100.00		100.00	62.50		62.50	120.00		120.00
14	Pollution Control and Environmental Management		2.31	10.00		10.00	10.00		10.00	1.34		1.34	3000.00		3000.00
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		414.25	545.00	30.00	575.00	545.00	195.00	740.00	494.44	145.00	639.44			
a	GIA - General												40.00		40.00
b	GIA - Capital													30.00	30.00
c	GIA - Salary												460.00		460.00
	Sub Total												**500.00**	**30.00**	**530.00**
17	Monitoring of Air Pollution through hotspots - New Scheme	R											4000.00		4000.00
	TOTAL [ENVIRONMENT DEPTT.]		**1517.52**	**4120.00**	**80.00**	**4200.00**	**2050.00**	**250.00**	**2300.00**	**1556.63**	**157.50**	**1714.13**	**11430.00**	**70.00**	**11500.00**
	TOTAL [ENVIRONMENT SECTOR]		**1517.52**	**4120.00**	**80.00**	**4200.00**	**2050.00**	**250.00**	**2300.00**	**1556.63**	**157.50**	**1714.13**	**11430.00**	**70.00**	**11500.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	**FOREST**														
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry														
1	Development of Forest including Consolidation	C	1830.16	300.00	1500.00	1800.00	600.00	4000.00	4600.00	550.05	2011.92	2561.97	500.00	4000.00	4500.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	1947.85	250.00	1700.00	1950.00	350.00	1700.00	2050.00	328.18	816.22	1144.40	350.00	1700.00	2050.00
3	Creation and Maintenance of Urban Forest		99.12	100.00		100.00	300.00		300.00	157.98		157.98	300.00		300.00
4	Monitoring of Greening Activities in Delhi			50.00		50.00	50.00		50.00				50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R		600.00		600.00	100.00		100.00				500.00		500.00
6	Intensification of forest management (CSS)		80.00												
	Total (Forest Department)		**3957.13**	**1300.00**	**3200.00**	**4500.00**	**1400.00**	**5700.00**	**7100.00**	**1036.21**	**2828.14**	**3864.35**	**1700.00**	**5700.00**	**7400.00**
C	**DEPTT. OF INFORMATION TECHNOLOGY**														
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	93.07	20.00		20.00	195.00		195.00	17.53		17.53	30.00		30.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R	4.38	15.00		15.00	44.00		44.00	25.61		25.61	10.00		10.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	R	43.38	15.00		15.00	10.00		10.00	7.89		7.89	40.00		40.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	111.00	150.00		150.00	150.00		150.00	43.99		43.99	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	335.00	350.00		350.00	201.00		201.00	196.45		196.45	70.00		70.00
6	Preparation of Geo Spatial Data base for Delhi			50.00		50.00									
	Total [Deptt. of Information Technology]		**586.83**	**600.00**		**600.00**	**600.00**		**600.00**	**291.47**		**291.47**	**300.00**		**300.00**
	TOTAL [Science, Technology & Environment]		**6061.48**	**6020.00**	**3280.00**	**9300.00**	**4050.00**	**5950.00**	**10000.00**	**2884.31**	**2985.64**	**5869.95**	**13430.00**	**5770.00**	**19200.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		23.96	100.00		100.00	30.00		30.00	13.10		13.10	100.00		100.00
b.	GIA to Bureau for Investment &Enterprise in Delhi			100.00		100.00	1.00		1.00				100.00		100.00
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities			260.00		260.00	57.00		57.00	30.43		30.43	180.00		180.00
	Sub Total (Planning Department)		**23.96**	**460.00**		**460.00**	**88.00**		**88.00**	**43.53**		**43.53**	**380.00**		**380.00**
2	**Planning Cell in Urban Development Deptt.**														
3	**Admn. Reforms Deptt.**														
3a	Chief Minister urban Leadership fellows programme		53.18	400.00		400.00	330.00		330.00	306.67		306.67	325.00		325.00
3b	Doorstep Delivery of Public Services		247.54	1800.00		1800.00	1000.00		1000.00	882.56		882.56	700.00		700.00
	Sub Total (AR Department)		**300.72**	**2200.00**		**2200.00**	**1330.00**		**1330.00**	**1189.23**		**1189.23**	**1025.00**		**1025.00**
4	**Directorate of Economic & Statistics**														
a.	Conduct of Economic Census -CSS	R		1.00		1.00	1.00		1.00				1.00		1.00
b.	Support for Statistical Strengthening -CSS	R		1.00		1.00	1.00		1.00				1.00		1.00
c.	Strengthening of Civil Registration System - CSS	R		2.00		2.00	2.00		2.00				2.00		2.00
d.	Urban Statistics for HR Assessments (USHA) (CSS)	R		2.00		2.00	2.00		2.00				2.00		2.00
e.	Collection of real time data at household level	R	473.76	3534.00		3534.00	2376.00		2376.00	2175.15		2175.15	2489.00		2489.00
	Sub Total (Directorate of Economic & Statistics)		**473.76**	**3540.00**		**3540.00**	**2382.00**		**2382.00**	**2175.15**		**2175.15**	**2495.00**		**2495.00**
	TOTAL [SECTT. ECO. SERVICES]		**798.44**	**6200.00**		**6200.00**	**3800.00**		**3800.00**	**3407.91**		**3407.91**	**3900.00**		**3900.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	258.00		400.00	400.00		400.00	400.00		299.92	299.92		400.00	400.00
2b	River Front development of Yamuna	C			200.00	200.00		2.00	2.00					2.00	2.00
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		650.00	980.00		980.00	1190.00		1190.00	628.85		628.85			
i	GIA (General)												850.00		850.00
ii	GIA (Salary)												150.00		150.00
	Sub Total												**1000.00**		**1000.00**
3b	Bed and Breakfast Scheme			10.00		10.00	10.00		10.00						
4	Beautification of entry points of Delhi	R	204.62	2500.00		2500.00	278.00		278.00	194.44		194.44			
a	GIA (General)	R											350.00		350.00
b	GIA (Salary)	R											150.00		150.00
	Sub Total												**500.00**		**500.00**
5	Delhi Sadan -New Scheme	C						2600.00	2600.00		2547.65	2547.65		3000.00	3000.00
6	Branding Delhi- New Scheme	R											10000.00		10000.00
7	Development of Bharat Darshan Park- New Scheme	C												1000.00	1000.00
8	Campaign for Communal Harmony	R											2500.00		2500.00
9	Delhi Ki Diwali	R											1000.00		1000.00
10	Purvanchal Festival	R											1000.00		1000.00
	Sub Total [Tourism Department]		**1112.62**	**3490.00**	**600.00**	**4090.00**	**1478.00**	**3002.00**	**4480.00**	**823.29**	**2847.57**	**3670.86**	**16000.00**	**4402.00**	**20402.00**
II	**DELHI TOURISM & TRANSPORTATION DEV. CORPN.**														
a	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		150.00	150.00		150.00	150.00		150.00	150.00		150.00			
i	GIA (General)												30.00		30.00
ii	GIA (Salary)												120.00		120.00
	Sub Total												**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	542.00		500.00	500.00		250.00	250.00		46.48	46.48		500.00	500.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R		10.00		10.00									
	Sub-total		**542.00**	**10.00**	**500.00**	**510.00**		**250.00**	**250.00**		**46.48**	**46.48**		**500.00**	**500.00**
IV	**Infrastructure Development for Destinations & Circuits**														
a.	Tourist Complex at Said-ud-Azaib (CSS)	C													

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	C													
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C													
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C													
e.	Development of Delhi Haat at Pitampura (CSS)	C													
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C													
g.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)														
h.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General				150.00	150.00		20.00	20.00					148.00	148.00
	Sub-total				**150.00**	**150.00**		**20.00**	**20.00**					**148.00**	**148.00**
	TOTAL [TOURISM]		**1804.62**	**3650.00**	**1250.00**	**4900.00**	**1628.00**	**3272.00**	**4900.00**	**973.29**	**2894.05**	**3867.34**	**16150.00**	**5050.00**	**21200.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	R	52.20	641.00		641.00	200.00		200.00	175.55		175.55	615.00		615.00
2	Renovation, Construction & Purchase of Office Buildings	C	16.49		50.00	50.00		50.00	50.00					150.00	150.00
3	Strengthening of District Forums	C	11.60		50.00	50.00		50.00	50.00		19.02	19.02		50.00	50.00
4	Consumer Awareness Programme - CSS	R	11.71	22.20		22.20	22.00		22.00	5.47		5.47	20.00		20.00
5	Computerization of Targetted Public Distribution System (TPDS) - CSS	R	9.72	10.00		10.00									
6	Consumer Club	R	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)	R		115.00		115.00	65.00		65.00	7.04		7.04	55.00		55.00
8	Strengthening of Price Monitoring Cell (CSS)	R		1.80		1.80	1.80		1.80						
9	Construction/upgradation of Toilets in Consumer Fora - CSS	R					7.50		7.50						
	SUB-TOTAL		**111.72**	**800.00**	**100.00**	**900.00**	**306.30**	**100.00**	**406.30**	**198.06**	**19.02**	**217.08**	**700.00**	**200.00**	**900.00**
II	**WEIGHTS & MEASURES DEPTT.**														
1	Strengthening of Legal Metrology Wing - CSS	R		100.00		100.00	93.70		93.70				100.00		100.00
	TOTAL [CIVIL SUPPLIES]	**##**	**111.72**	**900.00**	**100.00**	**1000.00**	**400.00**	**100.00**	**500.00**	**198.06**	**19.02**	**217.08**	**800.00**	**200.00**	**1000.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share		26605.00	50000.00		50000.00									
i	Elementary - GIA General	R					33300.00		33300.00	16667.43		16667.43	25000.00		25000.00
ii	Elementary - GIA Capital	C									1500.00	1500.00		1500.00	1500.00
iii	Elementary - GIA Salary	R								2600.00		2600.00	3500.00		3500.00
iv	Secondary - GIA General	R								5642.15		5642.15	4000.00		4000.00
v	Secondary - GIA Capital	C									16.67	16.67		1000.00	1000.00
vi	Secondary - GIA Salary	R													
	Sub -Total (2.a)						**33300.00**		**33300.00**	**24909.58**	**1516.67**	**26426.25**	**32500.00**	**2500.00**	**35000.00**
2.b	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS		18147.83	150000.00		150000.00									
i	Elementary - GIA General	R					29000.00		29000.00	19412.97		19412.97	22000.00		22000.00
ii	Elementary - GIA Capital	C									1562.55	1562.55		2000.00	2000.00
iii	Elementary - GIA Salary	R								1024.36		1024.36	2000.00		2000.00
iv	Secondary - GIA General	R								2192.63		2192.63	4000.00		4000.00
v	Secondary - GIA Capital	C									705.44	705.44		2000.00	2000.00
vi	Secondary - GIA Salary	R													
	Sub Total (2.b)						**29000.00**		**29000.00**	**22629.96**	**2267.99**	**24897.95**	**28000.00**	**4000.00**	**32000.00**
	Sub Total		**44752.83**	**200000.00**		**200000.00**	**62300.00**		**62300.00**	**47539.54**	**3784.66**	**51324.20**	**60500.00**	**6500.00**	**67000.00**
B	**SECONDARY EDUCATION**														
3.a	Free Supply of Text Books in Govt. Schools		9868.64	15000.00		15000.00	13500.00		13500.00	13123.93		13123.93	15000.00		15000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		2981.06	4000.00		4000.00	4000.00		4000.00	3501.90		3501.90	4000.00		4000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		859.71	950.00		950.00	950.00		950.00	740.68		740.68	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		144.67	150.00		150.00	150.00		150.00	140.31		140.31	150.00		150.00
	Sub Total		**13854.08**	**20100.00**		**20100.00**	**18600.00**		**18600.00**	**17506.82**		**17506.82**	**20100.00**		**20100.00**
5	Improvement of School Libraries		811.32	900.00		900.00	800.00		800.00	757.92		757.92	900.00		900.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		18196.19	18500.00		18500.00	18500.00		18500.00	18467.76		18467.76	18500.00		18500.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4471.89	4500.00		4500.00	4500.00		4500.00	4320.99		4320.99	4500.00		4500.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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.a	GIA to Aided Schools for Free Supply of Uniform		1552.45	1700.00		1700.00	1700.00		1700.00	1535.23		1535.23	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		299.91	300.00		300.00	300.00		300.00	278.14		278.14	300.00		300.00
	Sub Total		**24520.44**	**25000.00**		**25000.00**	**25000.00**		**25000.00**	**24602.12**		**24602.12**	**25000.00**		**25000.00**
8	Free Transport Facilities to Girl Students of Rural Areas		316.74	400.00		400.00	391.00		391.00	337.52		337.52	400.00		400.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools														
10	Opening of Pratibha Vikas Vidyalayas		47.12	50.00		50.00	50.00		50.00	46.70		46.70	50.00		50.00
11	School Extension Programme		240.84	900.00		900.00	400.00		400.00	171.41		171.41	400.00		400.00
12.a.	Vocational Education in Schools														
12.b	Vocationalisation of Secondary Education under NVEQF- State Share														
12.c	Vocationalisation of Secondary Education under NVEQF - CSS														
13.a	Computer Education in Govt. Schools (wages and others)		11936.24	10000.00		10000.00	7500.00		7500.00	7063.61		7063.61	17000.00		17000.00
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share														
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS														
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	22758.03		10000.00	10000.00		15000.00	15000.00		12873.44	12873.44		15000.00	15000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C	3329.25		2000.00	2000.00		2500.00	2500.00		1720.70	1720.70		2500.00	2500.00
14.c	C/o of additional Classrooms in existing School Buildings		10662.66		60000.00	60000.00		73000.00	73000.00		72007.37	72007.37		65000.00	65000.00
14.d	C/o of additional Classrooms in existing School Buildings SCSP		2045.99		10000.00	10000.00		17000.00	17000.00		16523.49	16523.49		15000.00	15000.00
14.e	Repair and Maintainance of School buildings	R	2462.95	2500.00		2500.00	2200.00		2200.00	927.31		927.31	2500.00		2500.00
14.f	Comprehensive maintenance of schools	R													
15	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5330.70	6900.00		6900.00	5700.00		5700.00	5206.42		5206.42	6900.00		6900.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	8955.58		5000.00	5000.00		2000.00	2000.00		2311.72	2311.72		5000.00	5000.00
16.b	Installation of CCTV cameras in Government Schools	C			40000.00	40000.00		12500.00	12500.00		10169.52	10169.52		25000.00	25000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		37.60	300.00		300.00	300.00		300.00	100.82		100.82	300.00		300.00
18 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		69.15	70.00		70.00	80.00		80.00	68.52		68.52	100.00		100.00
18 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)		1174.09	4000.00		4000.00	4000.00		4000.00	3961.31		3961.31	8000.00		8000.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)		297.34	300.00		300.00	300.00		300.00	174.98		174.98	1700.00		1700.00
18.a. Iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)		23.67	200.00		200.00	100.00		100.00	75.49		75.49	200.00		200.00
18.b. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries		0.67	1000.00		1000.00									
18. b ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE			200.00		200.00									
	IEDSS-State Share (Total)												**10000.00**		**10000.00**
	Sub Total		**108874.46**	**72820.00**	**127000.00**	**199820.00**	**65421.00**	**122000.00**	**187421.00**	**61000.95**	**115606.24**	**176607.19**	**83550.00**	**127500.00**	**211050.00**
C	**TEACHER'S EDUCATION**														
19	State Awards to Teachers		92.69	100.00		100.00	106.00		106.00	105.54		105.54	125.00		125.00
20.a	GIA to SCERT														
	GIA to SCERT -General		1400.00	4000.00		4000.00	2500.00		2500.00	2257.00		2257.00	4000.00		4000.00
	GIA to SCERT -Salaried		850.00	1500.00		1500.00	1500.00		1500.00	1427.00		1427.00	1500.00		1500.00
	GIA to SCERT -Creation of Capital	C	600.00		500.00	500.00		315.00	315.00		315.00	315.00		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														
20.c.2	GIA Salaries														
	Total SCERT-CSS														
20.d	State Share to DIET														
	GIA General														
	GIA Salaries														
	Total-DIET														
	Sub Total		**2942.69**	**5700.00**	**500.00**	**6200.00**	**4106.00**	**315.00**	**4421.00**	**3789.54**	**315.00**	**4104.54**	**5625.00**	**500.00**	**6125.00**
D	**DIRECTION & ADMINISTRATION**														
21	Directorate of Education (HQ)														
D	**OTHER SCHEMES**														
21a	Awards / Incentives to Best Students, Schools & Teaching Staff		34.40	190.00		190.00	161.00		161.00	40.83		40.83	170.00		170.00
21b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships			5.00		5.00									
21c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy			10.00		10.00	7.00		7.00	6.36		6.36	7.00		7.00
22	Scholarship of Educationally Backward / Minority students		1153.49	2000.00		2000.00	1900.00		1900.00	1880.40		1880.40	2000.00		2000.00
23 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	2470.96		3000.00	3000.00		2000.00	2000.00		1594.25	1594.25		2000.00	2000.00
23 b	Major Additions/Repairs in existing School Buildings SCSP		1367.53		1500.00	1500.00		1500.00	1500.00		865.10	865.10		1500.00	1500.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
24	Coaching Facilities to Students -SCSP			5.00		5.00							5.00		5.00
25	Chief Minister Super Talented Children Coaching Scheme			40.00		40.00	40.00		40.00	27.77		27.77	40.00		40.00
26	Examination Branch		2412.66	2500.00		2500.00	2500.00		2500.00	2220.70		2220.70	2500.00		2500.00
27	Lal Bahadur Shastri Scholarships to Meritorius Students		281.64												
28	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		3506.24	6100.00		6100.00	7800.00		7800.00	6984.06		6984.06	7000.00		7000.00
29	Correspondence Courses														
30.a	Rashtriya Madhyamik Shiksha Abhiyan														
30.b	Rashtriya Madhyamik Shiksha Abhiyan - CSS														
31.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		5977.79	7000.00		7000.00	13000.00		13000.00	12815.13		12815.13	11000.00		11000.00
31.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		1993.03	2000.00		2000.00	4000.00		4000.00	3969.44		3969.44	4000.00		4000.00
32.a	KISHORI Yojna in Government Schools		1087.64	1500.00		1500.00	1500.00		1500.00	1345.10		1345.10	1450.00		1450.00
32.b	KISHORI Yojna in Government Schools - SCSP		199.79	400.00		400.00	400.00		400.00	377.63		377.63	400.00		400.00
33.a	GIA to KISHORI Yojna in Govt. Aided Schools		149.55	100.00		100.00	100.00		100.00	73.17		73.17	100.00		100.00
33.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		33.76	50.00		50.00	50.00		50.00	46.55		46.55	50.00		50.00
34	Hospitality & Tourism courses in Schools - CSS			20.00		20.00									
35	National School Safety Program - CSS			50.00		50.00	5.00		5.00						
36	GIA to DCPCR for quality assessment of schools		750.00	1800.00		1800.00	925.00		925.00	925.00		925.00	200.00		200.00
37	EVGC Programme (Inlude Project Smile Programme)	R	190.63	300.00		300.00	300.00		300.00	13.05		13.05	300.00		300.00
38	Special Classes for Development of Spoken English Skills and Communicarive Competence		1117.10	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
39	Organising summer camps in Govermnet Schools (New Scheme)	R		7000.00		7000.00	2100.00		2100.00	1233.59		1233.59	4000.00		4000.00
40	Entrepreneurship Development programme for Students (School Students)- New Scheme	R		3000.00		3000.00							3000.00		3000.00
41	Promotion of Teachers innovation activities -New Scheme	R		1000.00		1000.00	100.00		100.00	0.24		0.24	500.00		500.00
42	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)- New Scheme	R		2110.00		2110.00	1700.00		1700.00	1686.38		1686.38			
43	Chief Minister's Scholarship for meritorious students- New Scheme	R		600.00		600.00	750.00		750.00	737.88		737.88	800.00		800.00
44	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt. Schools	R					6600.00		6600.00	5435.13		5435.13			
45	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt Aided Schools	R					500.00		500.00	495.19		495.19			
46	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Patrachar Vidyalaya	R					202.00		202.00	201.76		201.76			

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
48	Subsidy towards CBSE Board Examination fee for Class X & XII Students of NDMC,DCB & Schools under Social Welfare Deptt.	R					80.00		80.00	80.00		80.00			
47	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R											800.00		800.00
48	School Health Scheme & issue of Multi-purpose student I-cards -New Scheme	R											2200.00		2200.00
49	Promotion of Extra Curricular activites after school hours in single shifted schools (New Scheme)	R											2000.00		2000.00
50	Happiness curriculum & enterprenureship activities (New scheme)	R											2000.00		2000.00
51	Development of Curriculum by appointing a Committee of experts (New scheme)	R											100.00		100.00
52	Setting up of State Education Board (New Scheme)	R											100.00		100.00
53	Introduction of Foriegn languages in RPVVs & SoEs (New scheme)	R											100.00		100.00
54	Organising Parent Workshops by DCPCR (New scheme)	R											2000.00		2000.00
55	Settingup of PR unit to show case developments of school system (New scheme)	R											100.00		100.00
56	Setting up of Studio for transmission of lectures online (New scheme)	R											100.00		100.00
57	Establishment of Geography & Science Labs in all Govt. schools (New scheme)	R											3803.00		3803.00
58	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students (New Scheme)	R											6000.00		6000.00
59	School of Excellence (New scheme)	R											1500.00		1500.00
60	Culture exchange programme with other states/countries (New scheme)	R											200.00		200.00
61	Science TV Programme (New scheme)	R											500.00		500.00
62	Talent promotion of Children with special needs(CWSN) (New scheme)	R											200.00		200.00
63	Preparation for PISA-2024 -NEW SCHEME	R											200.00		200.00
64	GIA to DMC's for implementaion of New schemes & initiatives- (New Scheme)	R											2000.00		2000.00
	Sub Total		**22726.21**	**38980.00**	**4500.00**	**43480.00**	**45920.00**	**3500.00**	**49420.00**	**41795.36**	**2459.35**	**44254.71**	**62625.00**	**3500.00**	**66125.00**
	TOTAL DTE. OF EDUCATION		**179296.19**	**317500.00**	**132000.00**	**449500.00**	**177747.00**	**125815.00**	**303562.00**	**154125.39**	**122165.25**	**276290.64**	**212300.00**	**138000.00**	**350300.00**
II	**NORTH DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education		262.50	244.00		244.00									
2	Expansion of Primary Education		885.75	1257.00		1257.00									
3	Improvement of Primary Education		78.75	105.00		105.00									

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
4	Improvement of Science Teaching		30.00	40.00		40.00									
5	Welfare Schemes for Children		2850.00	3338.00		3338.00	4000.00		4000.00	4384.50		4384.50	10000.00		10000.00
6	Establishment and Inspectorate Staff		18.00	16.00		16.00									
7	GIA for Capital Works		6675.00		8000.00	8000.00		2269.00	2269.00		1884.50	1884.50		1000.00	1000.00
8	GIA for Salary		450.00	57000.00		57000.00	57000.00		57000.00	57000.00		57000.00	59000.00		59000.00
	TOTAL [North Delhi Municipal Corporation]		**11250.00**	**62000.00**	**8000.00**	**70000.00**	**61000.00**	**2269.00**	**63269.00**	**61384.50**	**1884.50**	**63269.00**	**69000.00**	**1000.00**	**70000.00**
III	**SOUTH DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education		28.50	65.00		65.00									
2	Expansion of Primary Education		52.50	70.00		70.00									
3	Improvement of Primary Education		71.25	1095.00		1095.00									
4	Improvement of Science Teaching		30.00	93.00		93.00									
5	Welfare Schemes for Children		849.75	3353.00		3353.00	3700.00		3700.00	3700.00		3700.00	10000.00		10000.00
6	Establishment and Inspectorate Staff		18.00	24.00		24.00									
7	GIA for Capital Works		3450.00		4000.00	4000.00		2800.00	2800.00		2800.00	2800.00		1000.00	1000.00
8	GIA for Salary		375.00	37100.00		37100.00	37100.00		37100.00	37100.00		37100.00	39000.00		39000.00
	TOTAL [South Delhi Municipal Corporation]		**4875.00**	**41800.00**	**4000.00**	**45800.00**	**40800.00**	**2800.00**	**43600.00**	**40800.00**	**2800.00**	**43600.00**	**49000.00**	**1000.00**	**50000.00**
IV	**EAST DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education			650.00		650.00									
2	Expansion of Primary Education			3730.00		3730.00	4000.00		4000.00	4000.00		4000.00			
3	Improvement of Primary Education			310.00		310.00									
4	Improvement of Science Teaching			160.00		160.00									
5	Welfare Schemes for Children		12850.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	11000.00		11000.00
6	Establishment and Inspectorate Staff			150.00		150.00									
7	GIA for Capital Works		5250.00		6500.00	6500.00		5069.00	5069.00		5069.00	5069.00		1500.00	1500.00
8	GIA for Salary			24500.00		24500.00	24500.00		24500.00	24500.00		24500.00	30000.00		30000.00
	TOTAL [East Delhi Municipal Corporation]		**18100.00**	**33500.00**	**6500.00**	**40000.00**	**32500.00**	**5069.00**	**37569.00**	**32500.00**	**5069.00**	**37569.00**	**41000.00**	**1500.00**	**42500.00**
	Total (North+South +East DMC)		**34225.00**	**137300.00**	**18500.00**	**155800.00**	**134300.00**	**10138.00**	**144438.00**	**134684.50**	**9753.50**	**144438.00**	**159000.00**	**3500.00**	**162500.00**
V	**HIGHER EDUCATION**														
	DTE. OF HIGHER EDUCATION														
1a	Infrastructure Projects of Govt. College/ Universities - PWD				15000.00	15000.00		1100.00	1100.00		1069.05	1069.05		15000.00	15000.00
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C	1054.52												
1c	GIA to Degree College -General	R	900.00	900.00		900.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
1d	GIA to Degree College creation of Capital assets	C	500.00		500.00	500.00									
1e	GIA to Degree College to Salary	R	20000.00	25000.00		25000.00	22500.00		22500.00	22500.00		22500.00	22500.00		22500.00
1f	GIA to degree colleges -SCSP-Salary		713.00	800.00		800.00	800.00		800.00	764.00		764.00	800.00		800.00
2	GGSIP University - Deptt.	C	1400.00		1400.00	1400.00		2425.00	2425.00		1320.72	1320.72			
3	Direction & Admn.		336.66	390.00		390.00	324.00		324.00	295.67		295.67	370.00		370.00
4	GIA for C/o Hostel for College Going Girl Students	C			100.00	100.00		1.00	1.00				80.00		80.00
5	Delhi Institute of Heritage Research & Management														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
5a	GIA to DIHRM -General	R	30.00	40.00		40.00	50.00		50.00	50.00		50.00	50.00		50.00
5b	GIA to DIHRM -Capital	C	10.00		10.00	10.00		20.00	20.00		2.50	2.50		13.00	13.00
5c	GIA to DIHRM -Salary	R	230.00	250.00		250.00	350.00		350.00	221.07		221.07	350.00		350.00
6	Award for Meritorious Students Studying in Govt. Colleges		2.70	5.00		5.00	3.00		3.00	2.20		2.20	5.00		5.00
7	Minor works of Existing Buildings	R	205.52	300.00		300.00	300.00		300.00	5.39		5.39	300.00		300.00
8	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University -General		1500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00
b.	Setting up of Ambedkar University -Creation of Capital Assets		3000.00					100.00	100.00					500.00	500.00
c.	Setting up of Ambedkar University -Salary		5000.00	5000.00		5000.00	7000.00		7000.00	7000.00		7000.00	7000.00		7000.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General			200.00		200.00	230.00		230.00				60.00		60.00
9	Award for College Lecturers		18.00	50.00		50.00	11.00		11.00				50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections			4.00		4.00	1.00		1.00				1.00		1.00
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	50.00		50.00	50.00		50.00	50.00		37.50	37.50		50.00	50.00
c	GIA to National Law University -Salary	R	700.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share			500.00		500.00	1.00		1.00				500.00		500.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS			500.00		500.00	1.00		1.00				500.00		500.00
13	Higher Education Guarantee Scheme			1.00		1.00	1.00		1.00				1.00		1.00
14	Study of New Education Experiments		10.30	150.00		150.00	10.00		10.00				20.00		20.00
15	Delhi Teacher's University	R		500.00		500.00	1.00		1.00				500.00		500.00
16	Entrepreneurship Development Programme for Students -New Scheme	R		150.00		150.00	20.00		20.00	10.15		10.15	150.00		150.00
17	Spoken English Programme (Proposed New Scheme)	R					1.00		1.00				6000.00		6000.00
	TOTAL [HIGHER EDUCATION]		**35860.70**	**37740.00**	**17060.00**	**54800.00**	**35604.00**	**3696.00**	**39300.00**	**34848.48**	**2429.77**	**37278.25**	**43737.00**	**15563.00**	**59300.00**
	GRAND TOTAL [GENERAL EDUCATION]		**249381.89**	**492540.00**	**167560.00**	**660100.00**	**347651.00**	**139649.00**	**487300.00**	**323658.37**	**134348.52**	**458006.89**	**415037.00**	**157063.00**	**572100.00**
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STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	394.60		1000.00	1000.00		800.00	800.00		153.51	153.51		860.00	860.00
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	4.34	13.00		13.00	13.00		13.00	8.70		8.70	13.00		13.00
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	1095.75		9000.00	9000.00		1000.00	1000.00		588.60	588.60		8000.00	8000.00
4.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.b.	Machinery & Equipment	C	34.40		50.00	50.00		20.00	20.00		3.23	3.23		50.00	50.00
5	Staff Development/ Professional Development	R	4.03	100.00		100.00	15.00		15.00	2.07		2.07	50.00		50.00
6	Takniki Shiksha Sansthan Kalyan Samiti	R	5.96	15.00		15.00	10.00		10.00	6.14		6.14	14.00		14.00
7	Technical Education Community Outreach Scheme	R	1.06	5.00		5.00	5.00		5.00	0.52		0.52	5.00		5.00
8	Sharda Ukil School of Arts (SUSA)		55.00	55.00	10.00	65.00	64.00	5.00	69.00	59.34		59.34			
8.a	GIA -General	R											10.00		10.00
8.b	GIA -Capital	C												10.00	10.00
8.c	GIA -salary	R											55.00		55.00
	Sub total												**65.00**	**10.00**	**75.00**
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP State Share	R		4.00		4.00							4.00		4.00
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP -CSS	R		40.00		40.00							10.00		10.00
11	Community Development through Polytechnics -CSS	R		85.00		85.00	20.00		20.00				40.00		40.00
12	Training of Trainers	R		50.00		50.00	8.00		8.00				50.00		50.00
13	Setting up New Polytechnical -CSS	C			400.00	400.00								400.00	400.00
14	Research Grant scheme -General	R		1000.00		1000.00	1000.00		1000.00				1000.00		1000.00
15	Institute/ Industries interaction	R		50.00		50.00	10.00		10.00				50.00		50.00
16	Infrastructure Projects of Autonomous Institutions / Universities	C			9400.00	9400.00		6500.00	6500.00		3071.90	3071.90		17000.00	17000.00
17	Entrepreneurship Development Programme for Students	R		500.00		500.00	100.00		100.00				500.00		500.00
	Total [DTE. OF TECHNICAL EDUCATION]		**1595.14**	**1917.00**	**19860.00**	**21777.00**	**1245.00**	**8325.00**	**9570.00**	**76.77**	**3817.24**	**3894.01**	**1801.00**	**26320.00**	**28121.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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.	**Delhi Technological University**														
1	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R		100.00		100.00							100.00		100.00
2	GIA -General	R	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												300.00	300.00
a	Construction														
b	Machinery & Equipment		300.00		300.00	300.00		300.00	300.00		75.00	75.00			
4	GIA -Salary	R	1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
	TOTAL [DTU]		**2900.00**	**2700.00**	**300.00**	**3000.00**	**2600.00**	**300.00**	**2900.00**	**2600.00**	**75.00**	**2675.00**	**2700.00**	**300.00**	**3000.00**
C.	**NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]**														
1	GIA -General	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA -Creation of Capital Asset	C												300.00	300.00
a	Construction														
b	Machinery & Equipment	C	300.00		300.00	300.00		300.00	300.00		103.25	103.25			
3	GIA -Salary	R	1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
	TOTAL [NSUT]		**3000.00**	**2700.00**	**300.00**	**3000.00**	**2700.00**	**300.00**	**3000.00**	**2700.00**	**103.25**	**2803.25**	**2700.00**	**300.00**	**3000.00**
D.	**COLLEGE OF ARTS**														
1	Expansion of College - [Capital-PWD]	C	170.92		200.00	200.00		190.00	190.00		131.24	131.24		200.00	200.00
2	Academic Development of SC/ST Students - SCSP	R	1.65	2.00		2.00	2.00		2.00	0.89		0.89	2.00		2.00
3	Professional development	R		10.00		10.00	2.00		2.00	0.05		0.05	10.00		10.00
	TOTAL [College of Art]		**172.57**	**12.00**	**200.00**	**212.00**	**4.00**	**190.00**	**194.00**	**0.94**	**131.24**	**132.18**	**12.00**	**200.00**	**212.00**
E.	**Delhi Institute of Pharmaceutical Sciences and Research**														
1	Expansion of Existing Facilities	C	65.77												
2	Machinery & Equipment	C	3.24												
3	Professional development	R	1.24												
	Total - DIPSAR		**70.25**												
F.	**GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]**														
1	GIA -General	R	300.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA -Creation of Capital Asset	C												250.00	250.00
a	Construction														
b	Machinery & Equipment	C	25.00		250.00	250.00		250.00	250.00		125.00	125.00			
3	GIA -Salary	R	360.15	1150.00		1150.00	1150.00		1150.00	1150.00		1150.00	1250.00		1250.00
	Total - DPSRU		**685.15**	**1950.00**	**250.00**	**2200.00**	**1950.00**	**250.00**	**2200.00**	**1950.00**	**125.00**	**2075.00**	**2050.00**	**250.00**	**2300.00**
G	**Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony**														
1	Capital Works (PWD)	C	9.94		100.00	100.00		50.00	50.00		29.62	29.62		75.00	75.00
2	Machinery & Equipment	C	70.80		100.00	100.00		50.00	50.00					100.00	100.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
3	Professional development	R	14.11	20.00		20.00	20.00		20.00	1.40		1.40	20.00		20.00
	Subtotal G		**94.85**	**20.00**	**200.00**	**220.00**	**20.00**	**100.00**	**120.00**	**1.40**	**29.62**	**31.02**	**20.00**	**175.00**	**195.00**
H. 1	**Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur**														
1	Capital Works (PWD)	C	29.62		40.00	40.00		50.00	50.00		34.62	34.62		70.00	70.00
2	Machinery & Equipment	C	15.66		20.00	20.00		10.00	10.00		0.58	0.58		20.00	20.00
3	Professional development	R		8.00		8.00	2.00		2.00				2.00		2.00
	Subtotal H		**45.28**	**8.00**	**60.00**	**68.00**	**2.00**	**60.00**	**62.00**		**35.20**	**35.20**	**2.00**	**90.00**	**92.00**
I. 1	**G.B.Pant Engineering College, Okhla**														
1	Capital Works (PWD)	C	222.48		323.00	323.00		200.00	200.00		127.41	127.41		500.00	500.00
2	Machinery & Equipment	C	24.79		50.00	50.00		50.00	50.00		41.18	41.18		100.00	100.00
3	Professional development	R	5.69	50.00		50.00	50.00		50.00	1.09		1.09	30.00		30.00
	Subtotal I		**252.96**	**50.00**	**373.00**	**423.00**	**50.00**	**250.00**	**300.00**	**1.09**	**168.59**	**169.68**	**30.00**	**600.00**	**630.00**
J.	**Indira Gandhi Delhi Technical University for Women**	**C**													
1	GIA -General	R	700.00	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
2	GIA -Creation of Capital Asset	C												200.00	200.00
a	Construction														
b	Machinery & Equipment	C	200.00		200.00	200.00		200.00	200.00		50.00	50.00			
3	GIA -Salary	R	1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1200.00		1200.00
	Total		**2000.00**	**1700.00**	**200.00**	**1900.00**	**1700.00**	**200.00**	**1900.00**	**1700.00**	**50.00**	**1750.00**	**1800.00**	**200.00**	**2000.00**
K.	**Indraprasth Institute of Information Technology (IIIT)**	**L**	**7000.00**		**2500.00**	**2500.00**		**1000.00**	**1000.00**		**1000.00**	**1000.00**		**1000.00**	**1000.00**
L.	**GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences)**	**C**													
1	GIA -General	R		400.00		400.00	4.00		4.00				600.00		600.00
2	GIA -Creation of Capital Asset	C												500.00	500.00
a	Construction														
b	Machinery & Equipment	C			300.00	300.00									
3	GIA -Salary	R		300.00		300.00							400.00		400.00
	Total			**700.00**	**300.00**	**1000.00**	**4.00**		**4.00**				**1000.00**	**500.00**	**1500.00**
M.	**Setting up of Incubation Center**		**200.00**	**400.00**		**400.00**	**350.00**		**350.00**				**400.00**		**400.00**
N.	**Delhi Institute of Tool Engineering**														
1	GIA -General	R	150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
2	GIA -Creation of Capital Asset	C			200.00	200.00								200.00	200.00
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary	R	1250.00	1350.00		1350.00	1350.00		1350.00	1350.00		1350.00	1400.00		1400.00
	Total		**1400.00**	**1500.00**	**200.00**	**1700.00**	**1500.00**		**1500.00**	**1500.00**		**1500.00**	**1550.00**	**200.00**	**1750.00**
	TOTAL [TECHNICAL EDUCATION]		**19416.20**	**13657.00**	**24743.00**	**38400.00**	**12125.00**	**10975.00**	**23100.00**	**10530.20**	**5535.14**	**16065.34**	**14065.00**	**30135.00**	**44200.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	R	661.54	1500.00		1500.00	900.00		900.00	895.23		895.23	1000.00		1000.00
2	Machinery & Equipment	C			1.00	1.00								1.00	1.00
3	Setting up of Heritage clubs in schools	R		14.00		14.00	1.00		1.00				25.00		25.00
4	Research Fellowships in Archives	R		25.00		25.00	5.00		5.00	1.20		1.20	25.00		25.00
	Total		**661.54**	**1539.00**	**1.00**	**1540.00**	**906.00**		**906.00**	**896.43**		**896.43**	**1050.00**	**1.00**	**1051.00**
B	**DEPTT. OF ARCHAEOLOGY**														
1	Conservation of monuments	C	285.75		663.00	663.00		300.00	300.00		195.92	195.92		650.00	650.00
2	Machinery & Equipment	C			5.00	5.00		5.00	5.00					5.00	5.00
3	Motor Vehicle	C			7.00	7.00								7.00	7.00
4	Research Fellowships in Archaeology	R		25.00		25.00							25.00		25.00
	Sub-Total		**285.75**	**25.00**	**675.00**	**700.00**		**305.00**	**305.00**		**195.92**	**195.92**	**25.00**	**662.00**	**687.00**
C	**ART, CULTURE & LANGUAGE DEPTT.**														
1	**G.I.A. to Sahitya Kala Parishad**		**1600.00**	**1800.00**		**1800.00**	**1800.00**		**1800.00**	**1146.58**		**1146.58**			
a	GIA - General	R											1350.00		1350.00
b	GIA - salary	R											450.00		450.00
	Sub-Total												**1800.00**		**1800.00**
2.a)	Language Department	R	98.32	160.00		160.00	160.00		160.00	107.23		107.23	180.00		180.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre - GIA General	R		75.00		75.00	75.00		75.00	16.69		16.69	67.00		67.00
c)	Ek Bharat Shrestha Bharat	R		75.00		75.00	25.00		25.00	5.00		5.00	60.00		60.00
d)	Setting up of New Language Academies	R		2500.00		2500.00									
e)	Promotion of Cultural Activities														
i	Assembly Level Fund for Cultural Activities	R	483.80	1750.00		1750.00	1750.00		1750.00	663.28		663.28			
ii	Street Theartre and Performing Arts	R		600.00		600.00	600.00		600.00	150.00		150.00	600.00		600.00
iii	Annual Series of State Level Dance & Singing Talent Hunt	R	150.00	500.00		500.00	500.00		500.00				500.00		500.00
iv	Hiring of 11 Programme Officers	R		100.00		100.00	20.00		20.00				100.00		100.00
v	Mukhyamantri Art & Culture promotion Scheme (New Scheme)	R											1750.00		1750.00
f)	Construction/Rennovation of ACL Buildings	C			100.00	100.00		2000.00	2000.00		5.00	5.00		1000.00	1000.00
g)	Delhi Kala Kendra	C			100.00	100.00		1.00	1.00					1000.00	1000.00
h)	Yuva Mahotsav	R		500.00		500.00	200.00		200.00				500.00		500.00
	Total Language Department		**732.12**	**6260.00**	**200.00**	**6460.00**	**3330.00**	**2001.00**	**5331.00**	**942.20**	**5.00**	**947.20**	**3757.00**	**2000.00**	**5757.00**
3	**G.I.A.to Hindi Academy**		**1600.00**	**1650.00**		**1650.00**	**2100.00**		**2100.00**	**1743.61**		**1743.61**			
a	GIA -General	R											610.00		610.00
b	GIA -Salary	R											1090.00		1090.00
	Sub-Total												**1700.00**		**1700.00**
4.1	**G.I.A.to Punjabi Academy**		**2000.00**	**2125.00**		**2125.00**	**2595.00**		**2595.00**	**1774.82**		**1774.82**			
a	GIA -General	R											2400.00		2400.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	GIA -Salary	R											2600.00		2600.00
4.2	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy	R	837.50	875.00		875.00	875.00		875.00	506.69		506.69			
	Total Punjabi Academy		**2837.50**	**3000.00**		**3000.00**	**3470.00**		**3470.00**	**2281.51**		**2281.51**	**5000.00**		**5000.00**
			[2572.44]							[2440.27]		[2440.27]			
5	**G.I.A. to Urdu Academy**		**1492.02**	**1470.00**		**1470.00**	**1682.00**		**1682.00**	**1446.50**		**1446.50**			
a	GIA -General	R											615.00		615.00
b	GIA -Salary	R											885.00		885.00
	Sub-Total												**1500.00**		**1500.00**
			[1425.83]							**[1105.24]**		**[1105.24]**			
6	**G.I.A. to Sanskrit Academy**		**958.00**	**830.00**		**830.00**	**830.00**		**830.00**	**586.00**		**586.00**			
a	GIA -General	R											290.00		290.00
b	GIA -Salary	R											560.00		560.00
	Sub-Total												**850.00**		**850.00**
			[829.96]							**[573.74]**		**[573.74]**			
7	**G.I.A.to Sindhi Academy**		**420.66**	**500.00**		**500.00**	**600.00**		**600.00**	**552.66**		**552.66**			
a	GIA -General	R											280.00		280.00
b	GIA -Salary	R											220.00		220.00
	Sub-Total												**500.00**		**500.00**
			[444.45]							**[370.11]**		**[370.11]**			
8	**Library facilities in the Areas of Weaker Sections in all Assembly Constituencies**		**5.28**	**20.00**		**20.00**	**12.00**		**12.00**	**3.15**		**3.15**			
a	GIA -General	R											14.00		14.00
b	GIA -Salary	R											6.00		6.00
	Sub-Total												**20.00**		**20.00**
9	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		60.00	70.00		70.00	75.00		75.00	54.66		54.66			
a	GIA -General	R											20.00		20.00
b	GIA -Salary	R											55.00		55.00
	Sub-Total												**75.00**		**75.00**
			[55.61]							**[41.01]**		**[41.01]**			
10	GIA to Cultural Institutions		6.00	10.00		10.00	6.00		6.00	6.00		6.00			
a	GIA -General	R											7.50		7.50
b	GIA -Salary	R											2.50		2.50
	Sub-Total												**10.00**		**10.00**
11	GIA to Maithily Bhojpuri Langauge Academy		188.66	350.00		350.00	283.00		283.00	253.94		253.94			
a	GIA -General	R											1830.00		1830.00
b	GIA -Salary	R											20.00		20.00
	Sub-Total												**1850.00**		**1850.00**
			[166.16]							**[143.97]**		**[143.97]**			
12	GIA to Garhwali, Kumaoni & Jaunsari Academy						200.00		200.00	200.00		200.00			
a	GIA -General	R											1900.00		1900.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	GIA -Salary	R											100.00		100.00
	Sub-Total												**2000.00**		**2000.00**
13	GIA to Assamese Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
14	GIA to Bengali Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
15	GIA to Gujrati Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
16	GIA to Haryanvi Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
17	GIA to Kannad Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
18	GIA to Kashmiri Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
19	GIA to Malayalam Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
20	GIA to Marathi Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
21	GIA to Marwari Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
22	GIA to Odia Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
23	GIA to Pali & Prakrit Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
24	GIA to Tamil Academy														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
25	GIA to Telugu Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
26	GIA to International Academy														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
27	GIA to konkani Academy -New Scheme														
a	GIA -General	R											190.00		190.00
b	GIA -Salary	R											10.00		10.00
	Sub-Total												**200.00**		**200.00**
	TOTAL [ART & CULTURE]		**10847.53**	**17524.00**	**876.00**	**18400.00**	**15294.00**	**2306.00**	**17600.00**	**10113.24**	**200.92**	**10314.16**	**23137.00**	**2663.00**	**25800.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		2460.00	2460.00		2415.00	2415.00		1558.00	1558.00		2465.00	2465.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2808.95		5000.00	5000.00		4000.00	4000.00		3290.92	3290.92		5000.00	5000.00
3	Youth Welfare Programmes		47.99	50.00		50.00	50.00		50.00	49.17		49.17	50.00		50.00
4	Development of Physical Education														
5	Delhi School of Sports - PWD	C			5.00	5.00									
6	Sports Teacher Awards & Cash Incentives		2500.00	1505.00		1505.00	1505.00		1505.00	1396.53		1396.53	1505.00		1505.00
7	Scout & Guide Programme in Govt. Schools		67.29	90.00		90.00	90.00		90.00	63.00		63.00	90.00		90.00
8	GIA to Sports Associations			100.00		100.00	10.00		10.00				100.00		100.00
9.a	National Service Scheme - State share												30.00		30.00
9.b	National Service Scheme - CSS		0.07	30.00		30.00	2.00		2.00						
10	Play & Progress- Financaial Assiatnce to School Students for excellence in sports (New Scheme)		666.61	2000.00		2000.00	1468.00		1468.00	989.88		989.88	1500.00		1500.00
11	Mission Excellence - Financial Assistance to Sports Persons (New Scheme)		769.32	1500.00		1500.00	1000.00		1000.00	622.00		622.00	1000.00		1000.00
12	Sports Activities in assembly constituencies (New Scheme)		359.52	1500.00		1500.00									
13	Self Defence for Girl Students in Schools (New Scheme)		324.73	1000.00		1000.00	1000.00		1000.00	893.01		893.01	1000.00		1000.00
14	Delhi Sports Council (New Scheme)			10.00		10.00							10.00		10.00
15	Providing sports Kits to students - (New scheme)	R											6500.00		6500.00
16	Mukhyamantri Khelo Delhi Yojna - (New scheme)	R											3500.00		3500.00
17	Fitness assessment of students in schools- New Scheme	R											2500.00		2500.00
18	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing (New Scheme)	R											500.00		500.00
	TOTAL		**8574.48**	**7785.00**	**7465.00**	**15250.00**	**5125.00**	**6415.00**	**11540.00**	**4013.59**	**4848.92**	**8862.51**	**18285.00**	**7465.00**	**25750.00**
	Total Dte. of Education		**8574.48**	**7785.00**	**7465.00**	**15250.00**	**5125.00**	**6415.00**	**11540.00**	**4013.59**	**4848.92**	**8862.51**	**18285.00**	**7465.00**	**25750.00**
B	**DTE. OF HIGHER EDUCATION**														
1	Promotion of Sports Facilites in University Colleges		33.28	50.00		50.00	50.00		50.00				50.00		50.00
2	Establishment of Sports University				100.00	100.00		10.00	10.00					2000.00	2000.00
	Total Dte. of Higher Education		**33.28**	**50.00**	**100.00**	**150.00**	**50.00**	**10.00**	**60.00**				**50.00**	**2000.00**	**2050.00**
C	**NORTH DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical eduation-General	R	26.25	35.00		35.00	35.00		35.00	35.00		35.00	90.00		90.00
b	GIA for improvement of Physical eduation-Salary	R	3.75	5.00		5.00	5.00		5.00	5.00		5.00	10.00		10.00
c	GIA for improvement of Physical education-Capital	C	45.00		60.00	60.00		60.00	60.00		60.00	60.00			
	TOTAL [North Delhi Municipal Corporation]		**75.00**	**40.00**	**60.00**	**100.00**	**40.00**	**60.00**	**100.00**	**40.00**	**60.00**	**100.00**	**100.00**		**100.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	52.50	70.00		70.00	70.00		70.00	70.00		70.00	70.00		70.00
b	GIA for improvement of Physical education-Capital	C	22.50		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
	TOTAL [South Delhi Municipal Corporation]		**75.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**
E	**EAST DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical education-General	R	75.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	TOTAL [East Delhi Municipal Corporation]		**75.00**	**100.00**		**100.00**	**100.00**		**100.00**	**100.00**		**100.00**	**100.00**		**100.00**
	TOTAL [SPORTS & YOUTH SERVICES]		**8832.76**	**8045.00**	**7655.00**	**15700.00**	**5385.00**	**6515.00**	**11900.00**	**4223.59**	**4938.92**	**9162.51**	**18605.00**	**9495.00**	**28100.00**
	-														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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. GENERAL OF HEALTH SERVICES**														
1	Opening of health centre / Dispensaries	C	3198.77		2000.00	2000.00		1200.00	1200.00		857.58	857.58		1500.00	1500.00
1.a	Opening of health centre / Dispensaries - SCSP	C	256.93		400.00	400.00		350.00	350.00		58.62	58.62		300.00	300.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	1180.58		6500.00	6500.00		6000.00	6000.00		4681.27	4681.27		7000.00	7000.00
2	Mobile van dispensaries for JJ. Clusters -SCSP														
3	Chacha Nehru Sehat Yojna (School Health Scheme)														
4	Estt. of new hospitals	R	6497.31	200.00		200.00	1.00		1.00				100.00		100.00
4.1	Estt. of new hospitals	C			6800.00	6800.00		2500.00	2500.00		6000.00	6000.00		7400.00	7400.00
5	750 bedded hospital cum Medical College at Dwarka	C	6000.00		12000.00	12000.00		10500.00	10500.00		5985.90	5985.90		25000.00	25000.00
6	Human Resource Training Centre [Continuing Medical Education]		18.45	40.00		40.00	25.00		25.00	9.46		9.46	40.00		40.00
	GIA to Statutory Councils of Delhi Govt														
7	Central Procurement agency and State Drug Authority	C	24787.15	30000.00		30000.00	30000.00		30000.00	29607.71		29607.71	30000.00		30000.00
7a	Central Procurement agency and State Drug Authority - M&E		3675.26		15000.00	15000.00		2000.00	2000.00		1505.77	1505.77		15000.00	15000.00
8	Bio-Medical Waste Management		3.19	15.00		15.00	28.00		28.00	11.08		11.08	15.00		15.00
9	Computerisation of HQ(DHS)		10.35	30.00		30.00	30.00		30.00	21.11		21.11	30.00		30.00
10	Disaster Management Cell		9.41	40.00		40.00	25.00		25.00	11.09		11.09	40.00		40.00
11	Re-organisation of DHS														
12	Cancer control cell			50.00		50.00	5.00		5.00				40.00		40.00
13	Leprosy control cell		1.90	50.00		50.00	5.00		5.00	1.37		1.37	40.00		40.00
14	Tobacco Control Programme (Cell for prevention of smoking)		5.22	20.00		20.00	5.00		5.00	0.03		0.03	20.00		20.00
15	Public Health Campaign (Special Cell)		19.66	200.00		200.00	20.00		20.00	18.08		18.08	100.00		100.00
16	State Award to service doctors working in Delhi Govt. Hospitals		38.20	60.00		60.00	60.00		60.00				80.00		80.00
17	GIA to IVPSS		5.40	18.00		18.00	18.00		18.00	18.00		18.00			
a	GIA - General												4.00		4.00
b	GIA - salary												14.00		14.00
	sub total												**18.00**		**18.00**
18	Special Health Programme for Geriatric population		5.40	10.00		10.00	10.00		10.00				10.00		10.00
19	Remodellling of existing Hospitals	C	540.36		40000.00	40000.00		6500.00	6500.00		4371.85	4371.85		40000.00	40000.00
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		800.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00			
20.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) - General												1200.00		1200.00
20.2	Delhi state AIDS control sciety for remuneration of contractual employees - salary												300.00		300.00
	sub total (DSACS)												**1500.00**		**1500.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	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				1.00		1.00
23	Establishment of Central Labs	C													
24	Setting up of University of Health Sciences			1.00		1.00	1.00		1.00				25.00		25.00
25	Establishment of Delhi Medical Service Corporation			1.00		1.00	1.00		1.00				1.00		1.00
26	Universal health care in Delhi														
a	GIA in Aid in General			15.00		15.00	1.00		1.00				10.00		10.00
b	Capital Assests														
c	GIA Salaries			10.00		10.00	1.00		1.00				10.00		10.00
27	Establishment of Delhi State Nursing Cell New Scheme DHS														
28	Anti Quackery Cell		5.19	6.00		6.00	6.00		6.00	3.00		3.00	6.00		6.00
29	PPP(Dialisis)		664.45	700.00		700.00	700.00		700.00	693.22		693.22	700.00		700.00
30	Health Project Division			10.00		10.00	1.00		1.00				1.00		1.00
31	Health Insurance			10000.00		10000.00	1.00		1.00				1.00		1.00
32	Lab facility through PPP			2500.00		2500.00	5.00		5.00				1800.00		1800.00
33	Tele Radiology			400.00		400.00	1.00		1.00				200.00		200.00
34	CT Scan/MRI in PPP			2000.00		2000.00	1.00		1.00				1.00		1.00
35	Logistics, supply			150.00		150.00	45.00		45.00	23.82		23.82	50.00		50.00
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen			1.00	1.00	2.00	1.00	1.00	2.00						
a	GIA - General												0.50		0.50
b	GIA - capital													1.00	1.00
c	GIA - salary												0.50		0.50
	sub total												**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	5.00		5.00				100.00		100.00
39	Aam Admin Dental Clinic	R		300.00		300.00	1.00		1.00				2.00		2.00
40	Financial incentive to good Samaritans	R	0.97	200.00		200.00	5.00		5.00	1.53		1.53	60.00		60.00
41	Trainning of Auto Driver	R		10.00		10.00	5.00		5.00				5.00		5.00
42	Health Helpline	R	3.38	500.00		500.00	10.00		10.00				100.00		100.00
43	Skill Development Cell	R	2.83	20.00		20.00	1.00		1.00	0.23		0.23	5.00		5.00
44	Other Expenditure Ambluance Services														
45	GIA to Delhi Swastha Kutumb Society														
a	General			1.00		1.00	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		23006.96	25000.00		25000.00	25000.00		25000.00	24337.09		24337.09	27000.00		27000.00
47	Free Medical facility journalist		5.75	20.00		20.00	10.00		10.00	2.05		2.05	15.00		15.00
48	GIA to St. John Ambulance - General		5.00	5.00		5.00	5.00		5.00	5.00		5.00	10.00		10.00
49	Assistance to Non Govt. Hospital			1.00		1.00	1.00		1.00				1.00		1.00
50	Employee State Insurance Schemes			500.00		500.00	10.00		10.00				500.00		500.00
51	Health Card			1000.00		1000.00	1.00		1.00				2000.00		2000.00
52	Upgradation of 95 existing of Dispensaries & Polly clinic	C	997.31		9000.00	9000.00		3820.00	3820.00		3702.27	3702.27		7000.00	7000.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
53	Training & Exchange Programme (Management Skills & Staff Skills)			500.00		500.00	100.00		100.00				500.00		500.00
54	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease		5000.00	2500.00		2500.00	5000.00		5000.00	5000.00		5000.00	10000.00		10000.00
55	Mobile Van Clinics for Eye and Ear Care Services			200.00	300.00	500.00	25.00	300.00	325.00				200.00	300.00	500.00
56	Aayushman Bharat Health Insurance- New Scheme	R											2000.00		2000.00
57	GIA to Aam Aadmi Mohalla Clinic Society- New Scheme	R													
a	GIA - General	R											12000.00		12000.00
b	GIA - capital	C												8000.00	8000.00
c	GIA - salary	R											2000.00		2000.00
	sub total												**14000.00**	**8000.00**	**22000.00**
58	Mukhyamantri Swasthya Yojna Campaign	R											2500.00		2500.00
59	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [DGHS]		**76745.38**	**78887.00**	**92501.00**	**171388.00**	**62680.00**	**33171.00**	**95851.00**	**61263.87**	**27163.26**	**88427.13**	**93841.00**	**112001.00**	**205842.00**
2	Attar Sen Jain Eye & General Hospital at Lawarence Road.	C	9.08		25.00	25.00	15.00		15.00	4.08		4.08	20.00		20.00
	Machinery & Equipment/ MV	C	7.80		50.00	50.00		5.00	5.00		0.39	0.39		50.00	50.00
	Total ASJH		**16.88**		**75.00**	**75.00**	**15.00**	**5.00**	**20.00**	**4.08**	**0.39**	**4.47**	**20.00**	**50.00**	**70.00**
3	Acharya Bhikshu Hospital- Moti Nagar	C	282.78		350.00	350.00	300.00		300.00	258.70		258.70	300.00		300.00
	Machinery & Equipment/ MV	C	63.59		100.00	100.00		125.00	125.00		122.11	122.11		100.00	100.00
	Total ABH		**346.37**		**450.00**	**450.00**	**300.00**	**125.00**	**425.00**	**258.70**	**122.11**	**380.81**	**300.00**	**100.00**	**400.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	30.77		100.00	100.00	40.00		40.00	19.55		19.55	100.00		100.00
	Machinery & Equipment/ MV	C	60.00	13.00	75.00	88.00	10.00	65.00	75.00	9.95	29.15	39.10	13.00	75.00	88.00
	Total AAAH		**90.77**	**13.00**	**175.00**	**188.00**	**50.00**	**65.00**	**115.00**	**29.50**	**29.15**	**58.65**	**113.00**	**75.00**	**188.00**
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri - SCSP	C	189.10		225.00	225.00	300.00		300.00	260.77		260.77	250.00		250.00
	Machinery & Equipment/ MV	C	51.24		200.00	200.00		120.00	120.00		24.44	24.44		150.00	150.00
	Total BJRM		**240.34**		**425.00**	**425.00**	**300.00**	**120.00**	**420.00**	**260.77**	**24.44**	**285.21**	**250.00**	**150.00**	**400.00**
6	Bhagban Mahavir Hospital at Pitampura	C													
6.1	Direction and Administration	C	171.14		325.00	325.00	200.00		200.00	113.33		113.33	200.00		200.00
6.2	Office Expenses														
6.3	Machinery and Equipment	C	121.84		100.00	100.00		91.00	91.00		87.17	87.17		100.00	100.00
6.4	Supply & Material														
6.5	OCS	R													
6.6	Computer IT	R													

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
6.7	Skill Lab Facilities	R		1.00		1.00							1.00		1.00
	Total BM Hospital		**292.98**	**1.00**	**425.00**	**426.00**	**200.00**	**91.00**	**291.00**	**113.33**	**87.17**	**200.50**	**201.00**	**100.00**	**301.00**
7	CENTRAL JAIL HOSPITAL	R													
8	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child]	C													
8.1	Direction and Administration	C	271.88		250.00	250.00	250.00		250.00	154.68		154.68	250.00		250.00
8.2	Office Expenses														
8.3	Machinery and Equipment	C	66.23		175.00	175.00		175.00	175.00		172.95	172.95		150.00	150.00
8.4	Supply & Material														
	Total - Dada Dev		**338.11**		**425.00**	**425.00**	**250.00**	**175.00**	**425.00**	**154.68**	**172.95**	**327.63**	**250.00**	**150.00**	**400.00**
9	**DEEN DAYAL UPADHYAYA HOSPITAL**														
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	811.21		850.00	850.00	930.00		930.00	830.09		830.09	1000.00		1000.00
9.2	Office Expenses														
9.3	Machinery and Equipment	C	295.79		950.00	950.00		950.00	950.00		750.95	750.95		1000.00	1000.00
9.4	Supply & Material														
9.5	C/o Medical College at DDU Hospital	C		100.00		100.00							50.00		50.00
9.6	Hospital Waste Management		6.04	10.00		10.00	10.00		10.00	6.90		6.90	15.00		15.00
9.7	Computerisation of Hospitals records/ Services			5.00		5.00	5.00		5.00				10.00		10.00
	Sub-Total [DDU Hospital]		**1113.04**	**115.00**	**1800.00**	**1915.00**	**945.00**	**950.00**	**1895.00**	**836.99**	**750.95**	**1587.94**	**1075.00**	**1000.00**	**2075.00**
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C			200.00	200.00	200.00		200.00				200.00		200.00
	Machinery & Equipments/ MV	C	71.58		450.00	450.00		250.00	250.00		62.98	62.98		250.00	250.00
	Sub-Total [Deep Chand Bandhu Hospital]		**71.58**		**650.00**	**650.00**	**200.00**	**250.00**	**450.00**		**62.98**	**62.98**	**200.00**	**250.00**	**450.00**
11	Dr N.C. Joshi hospital at Karolbagh	C	85.36		100.00	100.00	50.00		50.00	22.31		22.31	90.00		90.00
	Machinery & Equipments/ MV	C	174.63		175.00	175.00		175.00	175.00		169.68	169.68		110.00	110.00
	Total NCJH		**259.99**		**275.00**	**275.00**	**50.00**	**175.00**	**225.00**	**22.31**	**169.68**	**191.99**	**90.00**	**110.00**	**200.00**
12A	**Dr. Baba Saheb Ambedkar (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	824.41		1000.00	1000.00		555.00	555.00		484.40	484.40		570.00	570.00
12.5	Supply & Material														
12.6	Training/CME												5.00		5.00
12.7	Bio Medical Waste Management	R											50.00		50.00
12.1	Medical college Rohini	C	742.85		800.00	800.00	800.00		800.00	741.05		741.05	900.00		900.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINII]												**955.00**	**570.00**	**1525.00**
12B	**Dr. BSA MEDICAL COLLEGE**														
12.8	Machinery and Equipment													75.00	75.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
12.9	Bio Medical waste management	R		5.00		5.00	5.00		5.00	2.25		2.25	60.00		60.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]												60.00	75.00	135.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		**1567.26**	**5.00**	**1800.00**	**1805.00**	**805.00**	**555.00**	**1360.00**	**743.30**	**484.40**	**1227.70**	**1015.00**	**645.00**	**1660.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	365.73		400.00	400.00	400.00		400.00	251.05		251.05	400.00		400.00
	Machinery & Equipment/ MV	C	43.52		120.00	120.00		110.00	110.00		51.42	51.42		150.00	150.00
	Total DHAS		**409.25**		**520.00**	**520.00**	**400.00**	**110.00**	**510.00**	**251.05**	**51.42**	**302.47**	**400.00**	**150.00**	**550.00**
14	**G.B. PANT Instiitute of Post Graduate Medical Education & Research (GIPMER)**														
14.1	Expansion of Hospital	C	360.05		800.00	800.00	800.00		800.00	757.93		757.93	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	75.00		75.00				50.00		50.00
14.6	Purchase of machinary & equipments	C	812.90		1000.00	1000.00		1000.00	1000.00		841.44	841.44		1050.00	1050.00
14.7	Setting up of Liver Transplantation Unit		160.81	350.00		350.00	405.00		405.00	283.12		283.12	410.00		410.00
14.8	24 hrs. emergency services			50.00		50.00	25.00		25.00				50.00		50.00
14.9	VIP care centre			20.00		20.00	5.00		5.00	0.15		0.15	20.00		20.00
14.10	Bio-Medical Waste Management Cell		83.28	110.00		110.00	130.00		130.00	115.69		115.69	151.00		151.00
14.11	Tele Medicine Project under National Medical College Network - GOI			125.00		125.00	10.00		10.00				125.00		125.00
	TOTAL [G.B. PANT HOSPITAL]		**1417.04**	**730.00**	**1800.00**	**2530.00**	**1450.00**	**1000.00**	**2450.00**	**1156.89**	**841.44**	**1998.33**	**1606.00**	**1050.00**	**2656.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C	345.55		350.00	350.00	400.00		400.00	278.15		278.15	400.00		400.00
	Machinery & Equipment/ MV	C	69.01		100.00	100.00		100.00	100.00		84.96	84.96		100.00	100.00
	Total GGSH		**414.56**		**450.00**	**450.00**	**400.00**	**100.00**	**500.00**	**278.15**	**84.96**	**363.11**	**400.00**	**100.00**	**500.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C													
16.1	Direction and Administration	C	1487.06		2000.00	2000.00	2000.00		2000.00	1840.14		1840.14	2200.00		2200.00
16.2	Office Expenses														
16.3	Machinery and Equipment	C	2082.17		1000.00	1000.00		2965.00	2965.00		2847.23	2847.23		2000.00	2000.00
16.4	Supply & Material														
	Total GTBH		**3569.23**		**3000.00**	**3000.00**	**2000.00**	**2965.00**	**4965.00**	**1840.14**	**2847.23**	**4687.37**	**2200.00**	**2000.00**	**4200.00**
16 a	University College of Medical Sciences														
	Direction & Administration			500.00		500.00	1.00		1.00				100.00		100.00
	Office Expenses														
	TOTAL - UCMS			**500.00**		**500.00**	**1.00**		**1.00**				**100.00**		**100.00**
17	**GURU NANAK EYE CENTRE**														
17.1	Expansion of Guru Nanak Eye Centre	C	187.27		200.00	200.00	160.00		160.00	145.94		145.94	200.00		200.00
17.2	Machinery & Equipments	C	499.60		550.00	550.00		700.00	700.00		380.28	380.28		500.00	500.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
17.3	Supply & Material														
17.4	Establishment of new units/courses			15.00		15.00							15.00		15.00
17.5	Eye donation project		0.93	1.00		1.00							1.00		1.00
17.6	Catract free Delhi			30.00		30.00							20.00		20.00
17.7	Amblyopia free delhi			39.00		39.00							30.00		30.00
17.8	CME/Training			5.00		5.00							5.00		5.00
17.9	Eye donation camp			15.00		15.00							10.00		10.00
17.10	Annual sicentist Programme			5.00		5.00							1.00		1.00
	TOTAL [GURU NANAK EYE CENTRE]		**687.80**	**110.00**	**750.00**	**860.00**	**160.00**	**700.00**	**860.00**	**145.94**	**380.28**	**526.22**	**282.00**	**500.00**	**782.00**
18	Poly clinic at Kanti Nagar	C	7.00		25.00	25.00	10.00		10.00	9.66		9.66	22.00		22.00
	Machinery & Equipments/ MV	C			5.00	5.00								5.00	5.00
	Total KantiNagarHospital		**7.00**		**30.00**	**30.00**	**10.00**		**10.00**	**9.66**		**9.66**	**22.00**	**5.00**	**27.00**
19	Jag Pravesh Chandra Hospital at Shastri Park	C	247.75		300.00	300.00	340.00		340.00	306.12		306.12	300.00		300.00
	Machinery & Equipments/ MV	C	198.67		200.00	200.00		160.00	160.00		126.88	126.88		200.00	200.00
	Total JPCH		**446.42**		**500.00**	**500.00**	**340.00**	**160.00**	**500.00**	**306.12**	**126.88**	**433.00**	**300.00**	**200.00**	**500.00**
20	L.B.S hospital at Khichripur -SCSP	C	315.94		350.00	350.00	300.00		300.00	292.06		292.06	350.00		350.00
20.1	Bio-Medical Waste Management Cell	R	17.77	25.00		25.00	40.00		40.00	35.57		35.57	30.00		30.00
	Machinery & Equipments/ MV	C	120.80		225.00	225.00		200.00	200.00		124.48	124.48		200.00	200.00
	Total LBSH		**454.51**	**25.00**	**575.00**	**600.00**	**340.00**	**200.00**	**540.00**	**327.63**	**124.48**	**452.11**	**380.00**	**200.00**	**580.00**
21	**LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)**														
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms														
21.2	Purchase of Machinary & Equipment	C	1096.59		1200.00	1200.00		1190.00	1190.00		998.12	998.12		2000.00	2000.00
21.3	Office Expenses														
21.4	Supply & Material														
21.5	Addition / Alteration / Renovation of the existing building	C	1559.46		1800.00	1800.00	1300.00		1300.00	1239.73		1239.73	1800.00		1800.00
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block														
21.7	Transport System														
21.8	Computerisation of hospital services			5.00		5.00	5.00		5.00	3.38		3.38	5.00		5.00
21.9	Project for waste management		269.05	300.00		300.00	300.00		300.00	202.60		202.60	250.00		250.00
21.10	Prevention of hearing impairment for school going children			10.00		10.00							10.00		10.00
21.11	Library and Recreation Club for welfare of hospital staff			5.00		5.00							5.00		5.00
21.12	Tertiary Cancer Care Centre (TCCC) CSS	C	400.00		1.00	1.00		2593.00	2593.00					10.00	10.00
	TOTAL [LNJP]		**3325.10**	**320.00**	**3001.00**	**3321.00**	**1605.00**	**3783.00**	**5388.00**	**1445.71**	**998.12**	**2443.83**	**2070.00**	**2010.00**	**4080.00**
22	Maharishi Balmiki hospital at Poothkurd	C	310.06		300.00	300.00	450.00		450.00	339.14		339.14	300.00		300.00
a	Machinery & Equipments/ MV	C	190.67		225.00	225.00		175.00	175.00		150.24	150.24		150.00	150.00
b	Skill Lab Facilities	R		5.00		5.00							5.00		5.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 MBH		**500.73**	**5.00**	**525.00**	**530.00**	**450.00**	**175.00**	**625.00**	**339.14**	**150.24**	**489.38**	**305.00**	**150.00**	**455.00**
23	**MAULANA AZAD MEDICAL COLLEGE**														
23.1	Direction and Administration														
23.2	Office Expenses														
23.3	Machinery and Equipment		269.44		400.00	400.00		300.00	300.00		289.39	289.39		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	1369.23		1200.00	1200.00	1500.00		1500.00	1498.62		1498.62	1300.00		1300.00
23.11	Setting up of Neonatology Deptt.														
23.12	Setting up of Pulmonary Medicine Deptt.														
23.13	Expansion of MAMC Hosptial / College	C													
23.14	Child Development Centre			10.00		10.00	2.00		2.00				10.00		10.00
23.15	Upgradation of Deptt. of Community Medicine														
	TOTAL [MAM COLLEGE]		**1638.67**	**10.00**	**1600.00**	**1610.00**	**1502.00**	**300.00**	**1802.00**	**1498.62**	**289.39**	**1788.01**	**1310.00**	**400.00**	**1710.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	214.90		250.00	250.00	250.00		250.00	164.69		164.69	250.00		250.00
	Machinery & Equipments/ MV	C	137.60		200.00	200.00		200.00	200.00		172.82	172.82		200.00	200.00
	Total PMMMH		**352.50**		**450.00**	**450.00**	**250.00**	**200.00**	**450.00**	**164.69**	**172.82**	**337.51**	**250.00**	**200.00**	**450.00**
25	R.T.R.M hospital at Jaffarpur	C	513.84		450.00	450.00	250.00		250.00	202.89		202.89	300.00		300.00
	Machinery & Equipments/ MV	C	61.88		250.00	250.00		200.00	200.00		182.19	182.19		250.00	250.00
	Total RTRMH		**575.72**		**700.00**	**700.00**	**250.00**	**200.00**	**450.00**	**202.89**	**182.19**	**385.08**	**300.00**	**250.00**	**550.00**
26	S.G.M. Hospital at Mangolpuri	C													
26.1	Direction and Administration														
26.2	Office Expenses														
26.3	Machinery and Equipment	C	227.93		350.00	350.00		350.00	350.00		313.04	313.04		350.00	350.00
26.4	Supply & Material														
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C	232.41		350.00	350.00	250.00		250.00	105.33		105.33	350.00		350.00
	Total SGM Hosital		**460.34**		**700.00**	**700.00**	**250.00**	**350.00**	**600.00**	**105.33**	**313.04**	**418.37**	**350.00**	**350.00**	**700.00**
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	118.09		150.00	150.00	150.00		150.00	95.69		95.69	150.00		150.00
	Machinery & Equipments/ MV	C	57.49		100.00	100.00		100.00	100.00		83.86	83.86		100.00	100.00
	Total SBBPH		**175.58**		**250.00**	**250.00**	**150.00**	**100.00**	**250.00**	**95.69**	**83.86**	**179.55**	**150.00**	**100.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	192.58		275.00	275.00	200.00		200.00	109.68		109.68	200.00		200.00
	Machinery & Equipments/ MV	C	18.86		75.00	75.00		75.00	75.00		21.13	21.13		100.00	100.00
	Total SRHCH		**211.44**		**350.00**	**350.00**	**200.00**	**75.00**	**275.00**	**109.68**	**21.13**	**130.81**	**200.00**	**100.00**	**300.00**
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
29.1	GIA General		2400.00	2500.00		2500.00	2000.00		2000.00	2000.00		2000.00	4000.00		4000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
29.2	GIA Salaries		2500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00
29.3	GIA for creatiion of Capital	C	100.00											2000.00	2000.00
29.4	GIA - M& E														
	Total- CATS		**5000.00**	**6000.00**		**6000.00**	**5500.00**		**5500.00**	**5500.00**		**5500.00**	**7500.00**	**2000.00**	**9500.00**
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C													
30.1	GIA General		2300.00	2500.00		2500.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
30.2	GIA Salaries		5600.00	6100.00		6100.00	4000.00		4000.00	4000.00		4000.00	5700.00		5700.00
30.3	GIA for creatiion of Capital	C	500.00		500.00	500.00		260.00	260.00		250.00	250.00		500.00	500.00
30.4	GIA - M& E														
30.5	PWD- Capital	C	163.91		200.00	200.00	240.00		240.00	191.63		191.63	300.00		300.00
	Total- CNBC		**8563.91**	**8600.00**	**700.00**	**9300.00**	**7240.00**	**260.00**	**7500.00**	**7191.63**	**250.00**	**7441.63**	**9000.00**	**500.00**	**9500.00**
31	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY	C													
31.1	GIA General		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00
31.2	GIA Salaries		2000.00	2600.00		2600.00	2100.00		2100.00	2100.00		2100.00	3000.00		3000.00
31.3	GIA for creatiion of Capital	C													
31.4	GIA - M& E		1000.00		1000.00	1000.00		250.00	250.00		250.00	250.00		500.00	500.00
31.5	PWD- Capital	C	292.72		300.00	300.00	250.00		250.00	207.43		207.43	400.00		400.00
	Total- Janakpuri Super Speciality Hospital		**4892.72**	**4200.00**	**1300.00**	**5500.00**	**3950.00**	**250.00**	**4200.00**	**3907.43**	**250.00**	**4157.43**	**5000.00**	**500.00**	**5500.00**
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C													
32.1	GIA General		3000.00	4000.00		4000.00	3500.00		3500.00	3500.00		3500.00	4000.00		4000.00
32.2	GIA Salaries		4193.00	5500.00		5500.00	3500.00		3500.00	3500.00		3500.00	6000.00		6000.00
32.3	GIA for creatiion of Capital	C	1472.00		4000.00	4000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
32.4	GIA - M& E	C													
	Total-DSCI		**8665.00**	**9500.00**	**4000.00**	**13500.00**	**7000.00**	**1000.00**	**8000.00**	**7000.00**	**1000.00**	**8000.00**	**10000.00**	**1000.00**	**11000.00**
33	Institue of liver & Biliary Sciences at Vasant Kunj	C													
33.1	GIA General		4400.00	4000.00		4000.00	4250.00		4250.00	4250.00		4250.00	4000.00		4000.00
33.2	GIA Salaries														
33.3	GIA for creatiion of Capital	C	1500.00		4500.00	4500.00		6000.00	6000.00		6000.00	6000.00		7500.00	7500.00
33.4	GIA - M& E	C	4000.00												
	Total-ILBS		**9900.00**	**4000.00**	**4500.00**	**8500.00**	**4250.00**	**6000.00**	**10250.00**	**4250.00**	**6000.00**	**10250.00**	**4000.00**	**7500.00**	**11500.00**
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C													
34.1	GIA General		4700.00	4600.00		4600.00	5800.00		5800.00	5800.00		5800.00	5800.00		5800.00
34.2	GIA Salaries		5500.00	5700.00		5700.00	6750.00		6750.00	6750.00		6750.00	7000.00		7000.00
34.3	GIA for creatiion of Capital	C	800.00		1000.00	1000.00		250.00	250.00		250.00	250.00		400.00	400.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
34.4	GIA - M& E	C													
	Total-IHBAS		**11000.00**	**10300.00**	**1000.00**	**11300.00**	**12550.00**	**250.00**	**12800.00**	**12550.00**	**250.00**	**12800.00**	**12800.00**	**400.00**	**13200.00**
35	Maulana Azad Institute of Dental Sciences (MAIDS)														
35.1	GIA General		950.00	1000.00		1000.00	1150.00		1150.00	1150.00		1150.00	1200.00		1200.00
35.2	GIA Salaries		2800.00	3300.00		3300.00	3300.00		3300.00	3300.00		3300.00	3500.00		3500.00
35.3	GIA for creatiion of Capital		200.00												
35.4	GIA - M& E	C			1400.00	1400.00		1050.00	1050.00		1050.00	1050.00		1000.00	1000.00
	Total-MAIDS		**3950.00**	**4300.00**	**1400.00**	**5700.00**	**4450.00**	**1050.00**	**5500.00**	**4450.00**	**1050.00**	**5500.00**	**4700.00**	**1000.00**	**5700.00**
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C													
36.1	GIA General		3125.00	3000.00		3000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
36.2	GIA Salaries		875.00	3100.00		3100.00	1000.00		1000.00	975.00		975.00	2500.00		2500.00
36.3	GIA for creatiion of Capital	C	1500.00		1500.00	1500.00		500.00	500.00		375.00	375.00		1000.00	1000.00
36.4	GIA - M& E	C													
36.5	PWD- Capital	C	359.07		400.00	400.00	500.00		500.00	446.70		446.70	500.00		500.00
	Total-RGSSH		**5859.07**	**6100.00**	**1900.00**	**8000.00**	**5500.00**	**500.00**	**6000.00**	**5421.70**	**375.00**	**5796.70**	**7000.00**	**1000.00**	**8000.00**
37	PLANNING & MONITORING CELL IN HEALTH DEPT.														
38	**DTE. OF FAMILY WELFARE**														
38.1	Expansion of Family Welfare Programme		35.82	150.00		150.00	41.00		41.00	12.61		12.61	150.00		150.00
38.2	Rural Family welfare centres - GIA General			600.00		600.00	315.00		315.00	312.07		312.07	450.00		450.00
38.3.a	P.P. unit at district level in Hospitals		439.84	1100.00		1100.00	1056.50		1056.50	949.83		949.83	400.00		400.00
38.3.b	P.P. unit at district level in Hospitals - GIA General												600.00		600.00
	sub total												1000.00		1000.00
38.4	Dte. Of Family Welfare - CSS		416.46	750.00		750.00	500.00		500.00	416.11		416.11	750.00		750.00
38.5	Health & Family Welfare Training Centre -CSS		0.29	30.00		30.00	0.50		0.50				25.00		25.00
38.6	Urban Family Welfare Centre - CSS		345.77	3000.00		3000.00	225.00		225.00	192.68		192.68			
a	GIA - General												1646.00		1646.00
b	Other component												354.00		354.00
	sub total												**2000.00**		**2000.00**
38.7	Revamping Urban Family Welfare Centre - GIA General CSS		187.37	800.00		800.00							800.00		800.00
38.8	Sub-Centre - GIA General CSS		40.93	420.00		420.00							400.00		400.00
	Total FAMILY WELFARE		**1466.48**	**6850.00**		**6850.00**	**2138.00**		**2138.00**	**1883.30**		**1883.30**	**5575.00**		**5575.00**
39	**DTE. OF ISM & HOMEOPATHY**														
	AYURVEDA														
39.1	Development and Stg. of ISM	C	27.57		25.00	25.00	25.00		25.00	24.93		24.93	35.00		35.00
	Machinery & Equipment/ MV	C													
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
39.2.1	GIA General		1350.00	1400.00		1400.00	1150.00		1150.00	1150.00		1150.00	1400.00		1400.00
39.2.2	GIA Salaries		1900.00	2100.00		2100.00	2250.00		2250.00	2250.00		2250.00	2350.00		2350.00
39.2.3	GIA for creatiion of Capital	C	150.00		200.00	200.00		200.00	200.00		150.00	150.00		250.00	250.00
39.2.4	GIA - M& E														
	sub total												**3750.00**	**250.00**	**4000.00**
39.3	Grant in Aid to ISM Institution / NGO's		10.00	30.00		30.00	45.00		45.00	30.00		30.00			
a	GIA - General												30.00		30.00
b	GIA - Salary												20.00		20.00
	sub total												**50.00**		**50.00**
	Sub-Total [Ayurveda]		**3437.57**	**3530.00**	**225.00**	**3755.00**	**3470.00**	**200.00**	**3670.00**	**3454.93**	**150.00**	**3604.93**	**3835.00**	**250.00**	**4085.00**
	HOMEOPATHY														
39.4	Development of Health Care Services of Homeopathy														
	Machinery & Equipments/ MV	C			15.00	15.00									
39.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine		4.96	25.00		25.00	25.00		25.00	25.00		25.00			
a	GIA - General												8.00		8.00
b	GIA - Salary												17.00		17.00
	sub total												**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									
a	GIA to EDMC - General												30.00		30.00
b	other components												170.00		170.00
	sub total												**200.00**		**200.00**
39.9	Essential Medicines to AYUSH Dispensaries - State Share														
	Sub-Total [Homoeopathy]		**4.96**	**225.00**	**15.00**	**240.00**	**25.00**		**25.00**	**25.00**		**25.00**	**225.00**		**225.00**
	Total [Dte. of ISM & H]		**3442.53**	**3755.00**	**240.00**	**3995.00**	**3495.00**	**200.00**	**3695.00**	**3479.93**	**150.00**	**3629.93**	**4060.00**	**250.00**	**4310.00**
	Other Institutions														
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	114.64		300.00	300.00	200.00		200.00	181.73		181.73	300.00		300.00
39.11	Machinery & Equipments/ MV	C	85.21		100.00	100.00								50.00	50.00
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	73.51		100.00	100.00	100.00		100.00	99.97		99.97	150.00		150.00
39.13	Machinery & Equipments/ MV	C	19.33		12.00	12.00		19.00	19.00		11.53	11.53		14.00	14.00
	Sub-total BRSur		**92.84**		**112.00**	**112.00**	**100.00**	**19.00**	**119.00**	**99.97**	**11.53**	**111.50**	**150.00**	**14.00**	**164.00**
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C	47.44		200.00	200.00	30.00	270.00	300.00	27.54	203.16	230.70	50.00	250.00	300.00
39.15	Machinery & Equipments/ MV	C			20.00	20.00		45.00	45.00		19.65	19.65		25.00	25.00
	Total ISM&H & Other Institutions		**3782.66**	**3755.00**	**972.00**	**4727.00**	**3825.00**	**534.00**	**4359.00**	**3789.17**	**384.34**	**4173.51**	**4560.00**	**589.00**	**5149.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 [DELHI GOVT.]		**158808.43**	**144326.00**	**129974.00**	**274300.00**	**131956.00**	**55944.00**	**187900.00**	**127908.09**	**45294.30**	**173202.39**	**178115.00**	**136885.00**	**315000.00**
40	**NORTH DELHI MUNICIPAL CORPORATION**														
40.1	Hindu Rao Hospital	C	1100.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00	2110.00	790.00	2900.00
40.2	Kasturba Gandhi Hospital	C	820.00	870.00	755.00	1625.00	870.00	755.00	1625.00	870.00	755.00	1625.00	970.00	755.00	1725.00
40.3	Mrs. G.L.Maternity Hospital	C	550.00	410.00	610.00	1020.00	410.00	610.00	1020.00	410.00	610.00	1020.00	510.00	610.00	1120.00
40.4	R.B.T.B. Hospital	C	510.00	625.00	440.00	1065.00	625.00	440.00	1065.00	625.00	440.00	1065.00	725.00	440.00	1165.00
40.5	I.D. Hospital	C	205.00	125.00	240.00	365.00	125.00	240.00	365.00	125.00	240.00	365.00	125.00	240.00	365.00
40.6	T.B. Control Programme	C	155.00	175.00	145.00	320.00	175.00	145.00	320.00	175.00	145.00	320.00	175.00	145.00	320.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	430.00	675.00	290.00	965.00	675.00	290.00	965.00	675.00	290.00	965.00	775.00	290.00	1065.00
40.8	School Health Programmes	C	50.00	25.00	60.00	85.00	25.00	60.00	85.00	25.00	60.00	85.00	25.00	60.00	85.00
40.9	Maternity & Child Welfare Centres	C	285.00	275.00	290.00	565.00	275.00	290.00	565.00	275.00	290.00	565.00	275.00	290.00	565.00
40.10	Development of hospital information system and computersiation of MCD hospitals		40.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
40.11	IPP - VIII Centres	C	22.50	10.00	60.00	70.00	10.00	60.00	70.00	10.00	60.00	70.00	10.00	60.00	70.00
	SUB TOTAL - Health Schemes		**4167.50**	**5220.00**	**3480.00**	**8700.00**	**5220.00**	**3480.00**	**8700.00**	**5220.00**	**3480.00**	**8700.00**	**5820.00**	**3680.00**	**9500.00**
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes														
a	GIA -General	R											3600.00		3600.00
b	GIA -salaries	R											2220.00		2220.00
c	GIA -capital	C												3680.00	3680.00
	sub total												**5820.00**	**3680.00**	**9500.00**
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	20.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
40.13	Indigenous System of Medicine [AYUSH]	C													
40.13.1	Ayurvedic	C	105.00	105.00	100.00	205.00	105.00	100.00	205.00	105.00	100.00	205.00	105.00	100.00	205.00
40.13.2	Homeopathic	C	60.00	100.00	25.00	125.00	100.00	25.00	125.00	100.00	25.00	125.00	100.00	25.00	125.00
40.13.3	Unani	C	47.50	100.00	40.00	140.00	100.00	40.00	140.00	100.00	40.00	140.00	100.00	40.00	140.00
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											190.00		190.00
b	GIA -salaries	R											115.00		115.00
c	GIA -capital	C												165.00	165.00
	sub total												**305.00**	**165.00**	**470.00**
	TOTAL [North Delhi Municipal Corporation]		**4400.00**	**5525.00**	**3675.00**	**9200.00**	**5525.00**	**3675.00**	**9200.00**	**5525.00**	**3675.00**	**9200.00**	**6125.00**	**3875.00**	**10000.00**
			[8890.16]							**[4470.98]**	**[2293.22]**	**[6764.20]**			
41	**SOUTH DELHI MUNICIPAL CORPORATION**														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
41.1	T.B. Control Programme	C	35.00	52.00	33.00	85.00	52.00	33.00	85.00	52.00	33.00	85.00	77.00	33.00	110.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	215.00	340.00	130.00	470.00	340.00	130.00	470.00	340.00	130.00	470.00	440.00	230.00	670.00
41.3	School Health Programmes	C	112.00	220.00	20.00	240.00	220.00	20.00	240.00	220.00	20.00	240.00	295.00	20.00	315.00
41.4	Maternity & Child Welfare Centres	C	164.25	190.00	175.00	365.00	190.00	175.00	365.00	190.00	175.00	365.00	390.00	175.00	565.00
41.5	Stg. of bio-medical waste management facilities	C	18.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00
41.6	Development of hospital information system and computersiation of MCD hospitals		40.75	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
	SUB TOTAL - Health Schemes		**585.00**	**922.00**	**358.00**	**1280.00**	**922.00**	**358.00**	**1280.00**	**922.00**	**358.00**	**1280.00**	**1322.00**	**458.00**	**1780.00**
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes														
a	GIA -General	R											430.00		430.00
b	GIA -salaries	R											892.00		892.00
c	GIA -capital	C												458.00	458.00
	sub total												**1322.00**	**458.00**	**1780.00**
41.7	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - General	R	60.00	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
41.8	Indigenous System of Medicine [AYUSH]														
41.8.1	Ayurvedic	C	40.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00
41.8.2	Homeopathic	C	35.00	20.00	25.00	45.00	20.00	25.00	45.00	20.00	25.00	45.00	20.00	25.00	45.00
41.8.3	Unani	C	30.00	15.00	20.00	35.00	15.00	20.00	35.00	15.00	20.00	35.00	15.00	20.00	35.00
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											38.00		38.00
b	GIA -salaries	R											17.00		17.00
c	GIA -capital	C												85.00	85.00
	sub total												**55.00**	**85.00**	**140.00**
	TOTAL [South Delhi Municipal Corporation]		**750.00**	**1057.00**	**443.00**	**1500.00**	**1057.00**	**443.00**	**1500.00**	**1057.00**	**443.00**	**1500.00**	**1457.00**	**543.00**	**2000.00**
			[832.16]							**[1115.70]**	**[390.45]**	**[1506.15]**			
42	**EAST DELHI MUNICIPAL CORPORATION**														
42.1	Swami Daya Nand Hospital	C	2330.00	1720.00	200.00	1920.00	1720.00	200.00	1920.00	1720.00	200.00	1920.00	2100.00	400.00	2500.00
42.2	T.B. Control Programme	C	550.00	400.00	56.00	456.00	400.00	56.00	456.00	400.00	56.00	456.00	420.00	56.00	476.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	750.00	570.00	60.00	630.00	570.00	60.00	630.00	570.00	60.00	630.00	770.00	60.00	830.00
42.4	School Health Programmes	C	50.00	56.00	2.00	58.00	56.00	2.00	58.00	56.00	2.00	58.00	56.00	2.00	58.00
42.5	Maternity & Child Welfare Centres	C	540.00	570.00	20.00	590.00	570.00	20.00	590.00	570.00	20.00	590.00	570.00	20.00	590.00
42.6	Stg. of bio-medical waste management facilities	C	10.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	60.00	30.00	4.00	34.00	30.00	4.00	34.00	30.00	4.00	34.00	30.00	4.00	34.00
42.8	IPP - VIII Centres	C	51.00	30.00	1.00	31.00	30.00	1.00	31.00	30.00	1.00	31.00	30.00	1.00	31.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	SUB TOTAL - Health Schemes		**4341.00**	**3376.00**	**344.00**	**3720.00**	**3376.00**	**344.00**	**3720.00**	**3376.00**	**344.00**	**3720.00**	**3976.00**	**544.00**	**4520.00**
a	GIA -General	R											1416.00		1416.00
b	GIA -salaries	R											2560.00		2560.00
c	GIA -capital	C												544.00	544.00
	sub total												**3976.00**	**544.00**	**4520.00**
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - capital	C	64.50		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
42.10	Indigenous System of Medicine [AYUSH]														
42.10.1	Ayurvedic	C	201.00	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00
42.10.2	Homeopathic	C	168.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00
42.10.3	Unani	C	168.50	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											50.00		50.00
b	GIA -salaries	R											60.00		60.00
c	GIA -capital	C												140.00	140.00
	sub total												**110.00**	**140.00**	**250.00**
	TOTAL [East Delhi Municipal Corporation]		**4943.00**	**3486.00**	**514.00**	**4000.00**	**3486.00**	**514.00**	**4000.00**	**3486.00**	**514.00**	**4000.00**	**4086.00**	**714.00**	**4800.00**
			[4128.52]							**[4289.16]**	**[344.00]**	**[4633.16]**			
	TOTAL [MEDICAL]		**168901.43**	**154394.00**	**134606.00**	**289000.00**	**142024.00**	**60576.00**	**202600.00**	**137976.09**	**49926.30**	**187902.39**	**189783.00**	**142017.00**	**331800.00**
	Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals & Institutions from FY 2017-18 onwards in Demand Book & from 2019-20 RE in Schemewise.)														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		14.23	23.00		23.00	23.00		23.00	5.24		5.24	50.00		50.00
1.3	EDP cell														
1.4	Addition/ alteration in the existing building	C													
1.5	Food & Drug Lab -CSS	R													
	TOTAL [DFS]		**14.23**	**23.00**		**23.00**	**23.00**		**23.00**	**5.24**		**5.24**	**50.00**		**50.00**
2	**OFFICE OF THE DRUG CONTROLLER**														
2.1	Direction and Administration & M&E	C													
2.2	M&E				5.00	5.00		10.00	10.00					10.00	10.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R	6.20	110.00	250.00	360.00	80.00	150.00	230.00	22.71		22.71	80.00	250.00	330.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R	4.13	72.00	150.00	222.00	52.00	100.00	152.00	15.14		15.14	50.00	170.00	220.00
	Sub - Total [Drug]		10.33	182.00	405.00	587.00	132.00	260.00	392.00	37.85		37.85	130.00	430.00	560.00
3	**DIRECTORATE OF HEALTH SERVICES**														
3.1	State Health Intelligence bureau														
3.2	Medical facilities to Govt. employees and pensioners		0.32	50.00		50.00	5.00		5.00				5.00		5.00
3.3	Public Health Services		1.33	100.00		100.00	95.00		95.00				80.00		80.00
3.4	Vector Borne Disease -New Scheme	R					2050.00		2050.00	1.86		1.86	5000.00		5000.00
	Sub - Total [DHS]		**1.65**	**150.00**		**150.00**	**2150.00**		**2150.00**	**1.86**		**1.86**	**5085.00**		**5085.00**
4	**DTE. OF FAMILY WELFARE**														
4.1	Spl. Immunisation programme including MMR & Pentavalent		34.53	580.00		580.00							850.00		850.00
4.2	Pulse Polio Immunisation prog.			5.00		5.00							5.00		5.00
	Sub-Total (DFW)		**34.53**	**585.00**		**585.00**							**855.00**		**855.00**
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		15000.00	11000.00		11000.00	7000.00		7000.00	7000.00		7000.00	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		15000.00	14013.00		14013.00	8000.00		8000.00	6385.00		6385.00	10000.00		10000.00
4.3.1 b	Delhi State Health Mission - SS (General)		6000.00	8000.00		8000.00	8500.00		8500.00	8047.00		8047.00	6000.00		6000.00
4.3.1 c	National Urban Health Mission - CSS (General)		3500.00	6000.00		6000.00	3000.00		3000.00	3000.00		3000.00	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS (General)		1000.00	3000.00		3000.00	2000.00		2000.00	2000.00		2000.00	4000.00		4000.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA General	R	3250.00	8000.00		8000.00	4000.00		4000.00	4000.00		4000.00	100.00		100.00
b	GIA Salary	R	4050.00	11000.00		11000.00	6000.00		6000.00	6000.00		6000.00	200.00		200.00
c	GIA Capital	C	2000.00	3000.00		3000.00							200.00		200.00
4.3.3	Rogi kalyan Samiti (RKS) (GIA- General)		1250.00	5000.00		5000.00							1500.00		1500.00
4.3.4	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS														
	Sub-Total (DSHM)		**51050.00**	**69013.00**		**69013.00**	**38500.00**		**38500.00**	**36432.00**		**36432.00**	**39000.00**		**39000.00**
	Total [DFW & DSHM]		**51084.53**	**69598.00**		**69598.00**	**38500.00**		**38500.00**	**36432.00**		**36432.00**	**39855.00**		**39855.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
4.4	Introduction of Hospital Information Management System (HIMS)			3000.00		3000.00	100.00		100.00	14.40		14.40	5000.00		5000.00
	Total Other new schemes (H & FW)			**3000.00**		**3000.00**	**100.00**		**100.00**	**14.40**		**14.40**	**5000.00**		**5000.00**
5	**HOME DEPARTMENT**														
5.1	Delhi Forensic Science Lab at Rohini	C	389.38		530.00	530.00		400.00	400.00		313.43	313.43		1000.00	1000.00
5.2	Machinery & Equipments/ MV	C	466.36		1550.00	1550.00		1000.00	1000.00		271.41	271.41		2050.00	2050.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R		187.00		187.00	230.00		230.00				100.00		100.00
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	C						330.00	330.00					400.00	400.00
	Total FSL		**855.74**	**187.00**	**2080.00**	**2267.00**	**230.00**	**1730.00**	**1960.00**		**584.84**	**584.84**	**100.00**	**3450.00**	**3550.00**
	TOTAL [DELHI GOVT.]		**51966.48**	**73140.00**	**2485.00**	**75625.00**	**41135.00**	**1990.00**	**43125.00**	**36491.35**	**584.84**	**37076.19**	**50220.00**	**3880.00**	**54100.00**
6	**NORTH DELHI MUNICIPAL CORPORATION**														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3375.00	4300.00	5.00	4305.00	4300.00	5.00	4305.00	4300.00	5.00	4305.00			
a	GIA -General	R											2310.00		2310.00
b	GIA -salaries	R											2610.00		2610.00
c	GIA -capital	C												10.00	10.00
	sub total												**4920.00**	**10.00**	**4930.00**
6.2	Programme for Strengthening of Epidemiology Department	C	50.00	10.00		10.00	10.00		10.00	10.00		10.00			
6.3	Development & Improvement of cremation grounds	C	100.00		50.00	50.00		50.00	50.00		50.00	50.00			
6.4	Rabies Control Programme	C	12.50												
6.5	HRD, Training and Studies Cell														
6.6	Others Public Health programme														
a	GIA -General	R											10.00		10.00
c	GIA -creation for capital assets	C												50.00	50.00
	sub total												**10.00**	**50.00**	**60.00**
6.7	Stg. & upgradation of Registration of Births & Deaths	R	7.50	10.00		10.00	10.00		10.00	10.00		10.00			
a	GIA -General	R											6.00		6.00
b	GIA -salaries	R											4.00		4.00
	sub total												**10.00**		**10.00**
	TOTAL (North Delhi Municipal Corporation)		**3545.00**	**4320.00**	**55.00**	**4375.00**	**4320.00**	**55.00**	**4375.00**	**4320.00**	**55.00**	**4375.00**	**4940.00**	**60.00**	**5000.00**
			[2440.41]							**[3880.97]**	**[69.83]**	**[3950.80]**			
7	**SOUTH DELHI MUNICIPAL CORPORATION**														
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3350.00	3460.00	100.00	3560.00	3460.00	100.00	3560.00	3460.00	100.00	3560.00			
a	GIA -General	R											2850.00		2850.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	GIA -salaries	R											1110.00		1110.00
c	GIA -capital	C												100.00	100.00
	sub total												**3960.00**	**100.00**	**4060.00**
7.2	Programme for Strengthening of Epidemiology Department	C	90.00	90.00	40.00	130.00	90.00	40.00	130.00	90.00	40.00	130.00			
7.3	Development & Improvement of cremation grounds	C	185.00	10.00	200.00	210.00	10.00	200.00	210.00	10.00	200.00	210.00			
7.4	Rabies Control Programme		47.50	90.00		90.00	90.00		90.00	90.00		90.00			
7.5	HRD, Training and Studies Cell														
7.6	Others Public Health programme														
a	GIA -General	R											190.00		190.00
c	GIA -creation for capital assets	C												240.00	240.00
	sub total												**190.00**	**240.00**	**430.00**
7.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	7.50	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		**3680.00**	**3660.00**	**340.00**	**4000.00**	**3660.00**	**340.00**	**4000.00**	**3660.00**	**340.00**	**4000.00**	**4160.00**	**340.00**	**4500.00**
			[3429.38]							**[3560.43]**	**[159.46]**	**[3719.89]**			
8	**EAST DELHI MUNICIPAL CORPORATION**														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4665.50	1980.00	396.00	2376.00	1980.00	396.00	2376.00	1980.00	396.00	2376.00			
a	GIA -General	R											1810.00		1810.00
b	GIA -salaries	R											470.00		470.00
c	GIA -capital	C												396.00	396.00
	sub total												**2280.00**	**396.00**	**2676.00**
8.2	Programme for Strengthening of Epidemiology Department	C	256.25	38.00	89.00	127.00	38.00	89.00	127.00	38.00	89.00	127.00			
8.3	Development & Improvement of cremation grounds	C	300.00		402.00	402.00		402.00	402.00		402.00	402.00			
8.4	Rabies Control Programme	C	40.00	71.00	19.00	90.00	71.00	19.00	90.00	71.00	19.00	90.00			
8.5	HRD, Training and Studies Cell														
8.6	Others Public Health programme														
a	GIA -General	R											109.00		109.00
c	GIA -creation for capital assets	C												510.00	510.00
	sub total												**109.00**	**510.00**	**619.00**
8.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	10.25	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		**5272.00**	**2094.00**	**906.00**	**3000.00**	**2094.00**	**906.00**	**3000.00**	**2094.00**	**906.00**	**3000.00**	**2394.00**	**906.00**	**3300.00**
			[4349.40]							**[1608.43]**	**[396.00]**	**[2004.43]**			
	TOTAL [Public Health]		**64463.48**	**83214.00**	**3786.00**	**87000.00**	**51209.00**	**3291.00**	**54500.00**	**46565.35**	**1885.84**	**48451.19**	**61714.00**	**5186.00**	**66900.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		30000.00	15000.00	15000.00	30000.00	16000.00	16000.00	32000.00	16000.00	16000.00	32000.00			
a	GIA -General	R											17500.00		17500.00
b	GIA - capital	C												12500.00	12500.00
	Sub total												**17500.00**	**12500.00**	**30000.00**
			[28766.42]							[15956.25]	[13900.70]	[29856.95]			
2	Jan Jal Prabandhan Yojna	C	75.00												
			[28.91]												
3	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	21000.00		20000.00	20000.00		16000.00	16000.00		16000.00	16000.00		16000.00	16000.00
			[13993.58]								[13694.79)	[13694.79)			
4	Improvement of Existing Water Works	L	12500.00		12000.00	12000.00		9000.00	9000.00		9000.00	9000.00		10000.00	10000.00
			[5498.00]								[9302.89]	[9302.89]			
5	Ranney Wells & Tubewells in Urban Area including Palla	L	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		9000.00	9000.00
			[3577.53]								[4250.65]	[4250.65]			
6	Staff Quarters & Office Accommodation	L	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00
			[1411.19]								[1858.50]	[1858.50]			
7	Laying of Water Mains in Regularised - Unauthorised colonies	L	37.50		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00
			[39.11]								[9.71]	[9.71]			
8	Raw Water Arrangements	C	16875.00		7300.00	7300.00		5475.00	5475.00		5475.00	5475.00		13000.00	13000.00
			[4760.02]								[6623.51]	[6623.51]			
9	Distribution Mains & Reservoirs	L	10500.00		9500.00	9500.00		12500.00	12500.00		12500.00	12500.00		9500.00	9500.00
			[7572.43]								[17054.49)	[17054.49)			
10	Water Supply for Urban Villages	L	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[1310.69]								[1018.55]	[1018.55]			
11	Water Supply in Resettlement Colonies	C	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[426.98]								[660.45]	[660.45]			
12	Water Supply in Squatter Re-settlement Colonies	C	225.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00
			[859.12]								[725.16]	[725.16]			
13	Augmentation of Water Supply in JJ Clusters	R	700.00	700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
			[389.19]							[300.40]		[300.40]			
14	Information Technology Infrastructure / Capacity Building	C	3000.00	200.00	5750.00	5950.00	200.00	5750.00	5950.00	200.00	5750.00	5950.00			
a	GIA -General	R											200.00		200.00
b	GIA - capital	C												4800.00	4800.00
	Sub total												**200.00**	**4800.00**	**5000.00**
			[7116.32]							[185.30]	[4516.15]	[4701.45]			
15	Water Quality Control	C	375.00		400.00	400.00		400.00	400.00		400.00	400.00		500.00	500.00
			[158.01]								[518.00]	[518.00]			

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Metering and Leak Management	L	10000.00		10000.00	10000.00		8000.00	8000.00		8000.00	8000.00		10000.00	10000.00
			[10723.08]								[4444.00]	[4444.00]			
17	Environmental Greenery and LandScaping	C	150.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
			[281.02]								[200.80]	[200.80]			
18	Use of Treated Effluent (Scheme shifted to Sewerage 2020-21 BE onwards)	C	750.00		750.00	750.00		750.00	750.00		750.00	750.00			
											[186.32]	[186.32]			
19	GIA for Construction of Iron removable plant at Palla & installation of Tubewell -New Scheme	C	[154.27]					1125.00	1125.00		1125.00	1125.00		1000.00	1000.00
	Total [Ongoing Schemes]		**115187.50**	**15900.00**	**91940.00**	**107840.00**	**16900.00**	**86240.00**	**103140.00**	**16900.00**	**86240.00**	**103140.00**	**18400.00**	**91540.00**	**109940.00**
20.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L	8000.00		27000.00	27000.00		22500.00	22500.00		22500.00	22500.00		15000.00	15000.00
			[587.69]								[539.37]	[539.37]			
20.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share		1200.00		4050.00	4050.00		2800.00	2800.00		2800.00	2800.00		2000.00	2000.00
21.1	EAP Funding - Rehabilitation of WTP at Wazirabad - Centre Share	L	1250.00		1000.00	1000.00		500.00	500.00		500.00	500.00		7000.00	7000.00
			[1476.88]								[557.67]	[557.67]			
21.2	EAP Funding - Rehabilitation of WTP at Wazirabad - State Share				150.00	150.00		75.00	75.00		75.00	75.00		7000.00	7000.00
22	C/o 50MGD WTP at Dwarka	L	200.00		5000.00	5000.00		3750.00	3750.00		3750.00	3750.00		10000.00	10000.00
			[35.86]								[47.58]	[47.58]			
23	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)														
a	GIA -General	R											500.00		500.00
b	GIA - capital	C												5000.00	5000.00
	Sub total												**500.00**	**5000.00**	**5500.00**
	Total Urban Water Supply		**125837.50**	**15900.00**	**129140.00**	**145040.00**	**16900.00**	**115865.00**	**132765.00**	**16900.00**	**115865.00**	**132765.00**	**18900.00**	**137540.00**	**156440.00**
B	**RURAL WATER SUPPLY**														
i	Rural Water Supply	C	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[994.52]								[692.59]	[692.59]			
ii	Rural Water Supply (SCSP)	C													
	Total - Rural Water Supply		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
C	**Water Conservation Mission**		**300.00**	**300.00**		**300.00**	**300.00**		**300.00**	**300.00**		**300.00**	**5000.00**		**5000.00**
			[61.66]							[626.29]		[626.29]			
	Total [WATER SUPPLY] *		**127137.50**	**16200.00**	**130140.00**	**146340.00**	**17200.00**	**116865.00**	**134065.00**	**17200.00**	**116865.00**	**134065.00**	**23900.00**	**138540.00**	**162440.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
			[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		20000.00	20000.00
			[12566.26]								[7898.32]	[7898.32]			
2	Sewage Treatment Plants	L	27500.00		26000.00	26000.00		23000.00	23000.00		23000.00	23000.00		60000.00	60000.00
			[17647.35]								[26764.13]	[26764.13]			
3	Renovation of Existing Plants & Pumping Stations	L	5625.00		100.00	100.00		100.00	100.00		100.00	100.00		5000.00	5000.00
			[754.13]								[2001.57]	[2001.57]			
4	Sewerage System in Regularised - Unauthorized Colonies	L	16000.00		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00		17500.00	17500.00
			[11576.59]								[17637.65]	[17637.65]			
5	Sewerage Facility in Urban Village	L	412.50		400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00
			[250.70]								[451.38]	[451.38]			
6	Sewerage Facility in Resettlement Colonies	L	937.50		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[777.98]								[1057.45]	[1057.45]			
7	Sewerage Facility in Squatter Re-settlement Colonies	C			10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00
			[40.59]								[175.90]	[175.90]			
8	Sewerage Facility in Katras	C	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
			[612.49]								[385.74]	[385.74]			
9	Sewerage Facilities in Unauthorized Colonies	C	30000.00		30000.00	30000.00		29825.00	29825.00		29825.00	29825.00		60000.00	60000.00
			[28834.48]								[24383.15]	[24383.15]			
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards)	C												5000.00	5000.00
11	GIA for septage Management-New Scheme	R					500.00		500.00	500.00		500.00	4000.00		4000.00
	SUB-TOTAL (URBAN SANITATION)		**88475.00**		**80510.00**	**80510.00**	**500.00**	**77335.00**	**77835.00**	**500.00**	**77335.00**	**77835.00**	**4000.00**	**169410.00**	**173410.00**
E	**RURAL SANITATION**														
1	Sewerage Facility in Rural Villages	C	600.00		550.00	550.00		550.00	550.00		550.00	550.00		550.00	550.00
			[932.90]								[433.97]	[433.97]			
F	**JNNURM**														
I	Interceptors Sewerages	L	3300.00											30000.00	30000.00
			[10438.83]												
II	Modification of Sewerage Projects- Nilothi and Pappan Kalan	L	1985.00												
			[3549.72]												
	Total (JNNURM)		**5285.00**											**30000.00**	**30000.00**
G	Yamuna Action Plan Phase - III- State share	L	3200.00		2100.00	2100.00		1050.00	1050.00		1050.00	1050.00		6000.00	6000.00
			[9001.09]								[8769.30]	[8769.30]			

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
H	National River Conservation Programme -Centre share - CSS														
I	Yamuna Rejuvenation (Scheme shifted to water supply section from 2020-21 onwards)	C		500.00	7000.00	7500.00	500.00	7000.00	7500.00	500.00	7000.00	7500.00			
			[907.73]									[294.71]			
	Total - Sewerage & Drainage System		**97560.00**	**500.00**	**90160.00**	**90660.00**	**1000.00**	**85935.00**	**86935.00**	**1000.00**	**85935.00**	**86935.00**	**4000.00**	**205960.00**	**209960.00**
			[97890.54]												
J	Urgent and Emergent works in water supply & sanitation	C	6900.00												
			[2023.38]												
	Grand Total [Water Supply & Sanitation]		**231597.50**	**16700.00**	**220300.00**	**237000.00**	**18200.00**	**202800.00**	**221000.00**	**18200.00**	**202800.00**	**221000.00**	**27900.00**	**344500.00**	**372400.00**
			[190136.40]							**[17068.24]**	**[171055.15]**	**[188123.39]**			
	* C/L includes loan: # Figures in bracket shows actual expenditure														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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**		**1956.90**	**2580.00**		**2580.00**	**1394.00**		**1394.00**	**1387.51**		**1387.51**	**1896.00**		**1896.00**
A.1	**General Pool Accommodation- Capital PWD**		**165.96**		**700.00**	**700.00**		**800.00**	**800.00**		**609.15**	**609.15**		**1000.00**	**1000.00**
	Total [Delhi Govt.]		**2122.86**	**2580.00**	**700.00**	**3280.00**	**1394.00**	**800.00**	**2194.00**	**1387.51**	**609.15**	**1996.66**	**1896.00**	**1000.00**	**2896.00**
B	**DUSIB**														
1	Night Shelters	C	1770.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00			
a	GIA -General	R											1500.00		1500.00
b	GIA - capital	C												500.00	500.00
	Sub total												**1500.00**	**500.00**	**2000.00**
			[1596.93]							[1905.82]	[61.86]	[1967.66]			
C.1	**In-Situ Slum Rehabilitation Plan -DUSIB**	**L**	**20000.00**		**5000.00**	**5000.00**		**100.00**	**100.00**		**100.00**	**100.00**		**5000.00**	**5000.00**
			[10.19]								[51.61]	[51.61]			
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP														
D	**HOUSES FOR WEAKER SECTIONS [JNNURM]**														
i.	DUSIB(2018-19 onwards , Loan scheme)	C	2000.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00
			[485.98]								[922.87]	[922.87]			
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C	1000.00		500.00	500.00		400.00	400.00		400.00	400.00		400.00	400.00
	Sub-Total		3000.00		2000.00	2000.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00
ii	DSIIDC	C	32024.00		800.00	800.00		1.00	1.00					400.00	400.00
			[45.00]												
ii.a	DSIIDC -SCSP	C	5082.00		200.00	200.00		1.00	1.00					200.00	200.00
	Sub-Total		37106.00		1000.00	1000.00		2.00	2.00					600.00	600.00
iii	NDMC	C			9.00	9.00		1.00	1.00					1.00	1.00
iii.a	NDMC -SCSP	C			9.00	9.00		1.00	1.00					1.00	1.00
	Sub-Total				18.00	18.00		2.00	2.00					2.00	2.00
	Sub Total [JNNURM]		**40106.00**		**3018.00**	**3018.00**		**1904.00**	**1904.00**		**1900.00**	**1900.00**		**2502.00**	**2502.00**
E.i	Housing for All- PMAY-Centre Share	C			1.00	1.00		1.00	1.00					1.00	1.00
E.ii	Housing for All- PMAY-State Share	C			1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
			[12.87]								[10.39]	[10.39]			
	Sub-total-PMAY				2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00
	Total [Housing]		**63998.86**	**4080.00**	**9220.00**	**13300.00**	**2894.00**	**3306.00**	**6200.00**	**2887.51**	**3110.15**	**5997.66**	**3396.00**	**9004.00**	**12400.00**
	-		**[4273.83]**							**[3275.82]**	**[1662.18]**	**[4938.00]**			

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	750.00	400.00	500.00	900.00	400.00	500.00	900.00	400.00	500.00	900.00			
a.	GIA - SCSP (General)	R											400.00		400.00
b.	GIA - SCSP (capital)	C												500.00	500.00
	Sub Total												**400.00**	**500.00**	**900.00**
			[865.41]							[340.85]	[251.57]	[592.42]			
2	Environmental Improvement in Urban Slums - SCSP	C	6000.00	1800.00	200.00	2000.00	1650.00	150.00	1800.00	1650.00	150.00	1800.00			
a.	GIA - SCSP (General)	R											1800.00		1800.00
b.	GIA - SCSP (capital)	C												200.00	200.00
	Sub Total												**1800.00**	**200.00**	**2000.00**
			[3024.58]							[3322.28]	[875.50]	[4197.78]			
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
			[200.04]								[193.05]	[193.05]			
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	50.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
			[372.18]							[109.58]		[109.58]			
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c	8000.00	7000.00	2000.00	9000.00	6800.00	2500.00	9300.00	6800.00	2500.00	9300.00			
a.	GIA - SCSP (General)	R											6800.00		6800.00
b.	GIA - SCSP (capital)	C												2500.00	2500.00
	Sub Total												**6800.00**	**2500.00**	**9300.00**
			[8049.02]							[5824.59]	[835.20]	[6659.79]			
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			
a.	GIA - SCSP (General)	R											100.00		100.00
b.	GIA - SCSP (capital)	C												300.00	300.00
	Sub Total												**100.00**	**300.00**	**400.00**
			[309.35]							[166.12]	[177.33]	[343.45]			
6	Improvement of Services in Slum Resettlement pocket			1000.00		1000.00	500.00		500.00	287.83		287.83	500.00		500.00
7	TYADB	C													
			[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
			[865.91]								[478.08]	[478.08]			
9	Swachh Bharat Mission -state share-DUSIB														
			[156.07]												
10	Preparation up of Isolation homes for Patient with Vector Borne diseases- New Scheme	R					300.00		300.00	300.00		300.00	300.00		300.00
	Total DUSIB		**15900.00**	**10500.00**	**3700.00**	**14200.00**	**9950.00**	**4150.00**	**14100.00**	**9737.83**	**4150.00**	**13887.83**	**10100.00**	**4200.00**	**14300.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
			[13881.81]							**[9977.89]**	**[2810.73]**	**[12788.62]**			
B	**North Delhi Municipal Corporation**														
1	Dev. of Regularised - Unauthorised Colonies	L													
			[6.68]												
2	Additional Facilities in JJR Colonies	C													
			[1480.87]												
2.a	Additional Facilities in JJR Colonies -SCSP	C													
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C		18126.00	2114.00	20240.00	18126.00	2114.00	20240.00	18126.00	2114.00	20240.00			
a	GIA - General	R											24221.00		24221.00
b	GIA - capital	C												2114.00	2114.00
c	GIA - salary	R											9905.00		9905.00
	sub total												**34126.00**	**2114.00**	**36240.00**
			[3287.01]												
4	Environmental Improvement through Horticultural Development	C													
			[43.58]												
5	C/o Community Centres and Barat Ghar	C													
			[212.98]												
6	Provision of Essential Services in Unauthorised Colonies	C													
7	Development Works in Approved Colonies	L													
8	Construction and Improvement of Dhobi Ghats - SCSP	C													
			[25.76]												
	Total - North Delhi Municipal Corporation			**18126.00**	**2114.00**	**20240.00**	**18126.00**	**2114.00**	**20240.00**	**18126.00**	**2114.00**	**20240.00**	**34126.00**	**2114.00**	**36240.00**
			[5056.88]*							**[14394.21]**	**[2076.28]**	**[16470.49]**			
	*** Expenditure incurred from unspent balance of ₹ 9640.51 lakh of previous years**														
C	**South Delhi Municipal Corporation**														
1	Additional Facilities in JJR Colonies	C													
			[57.12]												
1.a	Additional Facilities in JJR Colonies - SCSP	C													
2	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C		6743.00	1257.00	8000.00	6743.00	1257.00	8000.00	6743.00	1257.00	8000.00			
a	GIA - General	R											7573.00		7573.00
b	GIA - capital	C												1257.00	1257.00
c	GIA - salary	R											2970.00		2970.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	sub total												**10543.00**	**1257.00**	**11800.00**
			[388.86]												
3	Environmental Improvement through Horticultural Development	C													
			[50.38]												
4	C/o Community Centres and Barat Ghar	C													
			[251.53]												
5	Provision of Essential Services in Unauthorised Colonies	C													
6	Construction and Improvement of Dhobi Ghats - SCSP	C													
			[4.64]												
7.1	Swachhh Bharat Mission -state share-SOUTH-DMC														
			[430.93]												
7.2	Swachh Bharat Mission - CSS-SOUTH-DMC														
	Total - South Delhi Municipal Corporation			**6743.00**	**1257.00**	**8000.00**	**6743.00**	**1257.00**	**8000.00**	**6743.00**	**1257.00**	**8000.00**	**10543.00**	**1257.00**	**11800.00**
			[1183.46]*							**[6743.00]**	**[1257.00]**	**[8000.00]**			
	*** Expenditure incurred from unspent balance of ₹ 1888.12 lakh of previous years**														
D	**East Delhi Municipal Corporation**														
1	Dev. of Regularised - Unauthorised Colonies	L													
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L													
			[1085.52]												
2	Additional Facilities in JJR Colonies	C													
2.a	Additional Facilities in JJR Colonies - SCSP	C													
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)			17120.00	2880.00	20000.00	17120.00	2880.00	20000.00	17120.00	2880.00	20000.00			
a	GIA - General	R											6920.00		6920.00
b	GIA - capital	C												2880.00	2880.00
c	GIA - salary	R											11200.00		11200.00
	sub total												**18120.00**	**2880.00**	**21000.00**
			[9161.80]												
4	Environmental Improvement through Horticultural Development	C													
5	C/o Community Centres and Barat Ghar	C													
			[616.93]												

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Provision of Essential Services in Unauthorised Colonies														
7	Development Works in Approved Colonies	L													
			[20.42]												
8	Construction and Improvement of Dhobi Ghats - SCSP	C													
9	Trans Yamuna Area Dev. Board	C													
			[1808.83]												
	Total - East Delhi Municipal Corporation			**17120.00**	**2880.00**	**20000.00**	**17120.00**	**2880.00**	**20000.00**	**17120.00**	**2880.00**	**20000.00**	**18120.00**	**2880.00**	**21000.00**
			[12693.50]*									**[21348.34]**			
	*** Expenditure incurred from unspent balance of ₹ 3419.69 lakh (except for scheme at S. No. 3) of previous years**														
E	**New Delhi Municipal Council (NDMC)**														
1	Smart city - NDMC -CSS				5000.00	5000.00		100.00	100.00					4000.00	4000.00
F	**Urban Development Deptt.**														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	6106.06		80000.00	80000.00		45000.00	45000.00		36580.51	36580.51		40000.00	40000.00
2	National Urban Livelihood Mission - CSS	R	1125.00	1500.00		1500.00	800.00		800.00	443.74		443.74	400.00		400.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	28828.27		70000.00	70000.00		60000.00	60000.00		44966.26	44966.26		21000.00	21000.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	R	6066.80		10000.00	10000.00		10000.00	10000.00		6457.36	6457.36		7000.00	7000.00
	Total MLALAD Scheme		34895.07		80000.00	80000.00		70000.00	70000.00		51423.62	51423.62		28000.00	28000.00
4	CM local Area Development -New Scheme	C												40000.00	40000.00
5	CM Mohalla Suraksha Yojana- New Scheme	C												10000.00	10000.00
6	Development of Trans Yamuna Area	C	4952.14		10000.00	10000.00		7000.00	7000.00		4431.48	4431.48		7500.00	7500.00
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	c	1.64	500.00	99500.00	100000.00	200.00	90000.00	90200.00	2.31	89873.89	89876.20	500.00	79500.00	80000.00
b.	DSIIDC	C	55459.00												
			[21679.00]												
c.	PWD	C													

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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.	Irrigation & Flood Control Deptt.	C	7578.16												
8	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC				1060.00	1060.00		1.00	1.00					150.00	150.00
9	**Shahjahanabad Re-development Corporation**		**4000.00**	**150.00**	**4850.00**	**5000.00**	**150.00**	**300.00**	**450.00**	**150.00**	**300.00**	**450.00**			
a	GIA - General	R											50.00		50.00
b	GIA - capital	C												3350.00	3350.00
c	GIA - salary	R											100.00		100.00
	Sub total												**150.00**	**3350.00**	**3500.00**
10	C/o of Socio Culture Center at CBD Shahdara	C	28.00		100.00	100.00		10.00	10.00					10.00	10.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT		1771.00	300.00	2700.00	3000.00	350.00	650.00	1000.00						
a	GIA - General	R											300.00		300.00
b	GIA - capital	C												2700.00	2700.00
	sub Total												**300.00**	**2700.00**	**3000.00**
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		5312.00	1000.00	9000.00	10000.00	1950.00	1350.00	3300.00	314.40		314.40			
a	GIA - General	R											1000.00		1000.00
b	GIA - capital	C												9000.00	9000.00
	sub Total												**1000.00**	**9000.00**	**10000.00**
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS				15000.00	15000.00		15000.00	15000.00		14839.92	14839.92		15000.00	15000.00
13	Market Development Fund			5000.00		5000.00	99.00		99.00				3000.00		3000.00
14	Disposal of Legacy waste dumped at various dump sites-New Scheme	R					7500.00		7500.00	7500.00		7500.00	5000.00		5000.00
	Total [UD Deptt.]		**121228.07**	**8450.00**	**302210.00**	**310660.00**	**11049.00**	**229311.00**	**240360.00**	**8410.45**	**197449.42**	**205859.87**	**10350.00**	**235210.00**	**245560.00**
	Total (Urban Development)		**137128.07**	**60939.00**	**317161.00**	**378100.00**	**62988.00**	**239812.00**	**302800.00**	**60137.28**	**207850.42**	**267987.70**	**83239.00**	**249661.00**	**332900.00**
	-		**[120263.72]**							**[10571.63]**	**[180704.83]**	**[191276.46]**			
	* C/L includes loan:														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		4721.17	5400.00		5400.00	1350.00		1350.00	1350.00		1350.00	75.00		75.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP		2285.39	2500.00		2500.00	1250.00		1250.00	1223.64		1223.64	25.00		25.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		4463.73	4800.00		4800.00	2260.00		2260.00	2182.06		2182.06	75.00		75.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP		1855.20	3200.00		3200.00	1250.00		1250.00	1164.07		1164.07	25.00		25.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		51.21	200.00		200.00	80.00		80.00	45.80		45.80	200.00		200.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		102.42	150.00		150.00	120.00		120.00	85.46		85.46	150.00		150.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		0.72	6.00		6.00	2.50		2.50	0.56		0.56	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP		1.12	6.00		6.00	2.50		2.50	0.80		0.80	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		53.75	165.00		165.00	67.00		67.00	51.60		51.60	170.00		170.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		86.95	121.00		121.00	119.00		119.00	96.21		96.21	134.00		134.00
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		34.67	42.00		42.00	42.00		42.00	28.08		28.08	46.00		46.00
6c	Hostel for Schedule Cast Girls		36.33	40.00		40.00	40.00		40.00	37.17		37.17	44.00		44.00
7.a	Pre-Examination Coaching for SC/ST/OBC *														
7.b	Pre-Examination Coaching for SC/ST/OBC* - SCSP														
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		3079.31	3200.00		3200.00	4100.00		4100.00	3996.11		3996.11	3500.00		3500.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP		908.73	1300.00		1300.00	1100.00		1100.00	1056.73		1056.73	1300.00		1300.00
10	Post Matric Scholarship Scheme		799.98	1212.00		1212.00	1212.00		1212.00	1209.29		1209.29	1000.00		1000.00
11	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - State Govt. Share	R					7000.00		7000.00	6768.25		6768.25			

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - SCSP	R					3000.00		3000.00	3000.00		3000.00			
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R											10000.00		10000.00
14	Mukhyamantri Vidhyarathi Pratibha Yojana - SCSP	R											5000.00		5000.00
15	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend	R					170.00		170.00	169.98		169.98	170.00		170.00
	Sub-Total [1 - 11]		**18480.68**	**22344.00**		**22344.00**	**23167.00**		**23167.00**	**22465.81**		**22465.81**	**21956.00**		**21956.00**
16	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP			2.00		2.00	2.00		2.00				2.00		2.00
17	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C			50.00	50.00		10.00	10.00					50.00	50.00
18(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - (GIA General)			240.00		240.00	462.00		462.00	458.62		458.62	270.00		270.00
18(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP - (GIA General)			160.00		160.00	308.00		308.00	305.74		305.74	180.00		180.00
19(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C	16.00		300.00	300.00		300.00	300.00		266.43	266.43		300.00	300.00
19(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP	C	44.43		200.00	200.00		200.00	200.00		90.04	90.04		200.00	200.00
20	Jai Bhim Mukhyamantri Vikas Yojana	R	1465.01	4000.00		4000.00	1700.00		1700.00	905.92		905.92	6000.00		6000.00
21	Jai Bhim Mukhyamantri Vikas Yojana - SCSP	R											4000.00		4000.00
22	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	17.00		17.00				100.00		100.00
23	Scholarship to SC students for Higher education abroad	R		500.00		500.00	100.00		100.00				500.00		500.00
	Total [Educational Development]		**20006.12**	**27446.00**	**550.00**	**27996.00**	**25756.00**	**510.00**	**26266.00**	**24136.09**	**356.47**	**24492.56**	**33008.00**	**550.00**	**33558.00**
II	**ECONOMIC DEVELOPMENT**														
24a	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	160.00	300.00		300.00	300.00		300.00				300.00		300.00
24b	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	40.00	100.00		100.00	100.00		100.00				100.00		100.00
24c	Educational Loan scheme	L					150.00		150.00				150.00		150.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 [Economic Development]		**200.00**	**400.00**		**400.00**	**550.00**		**550.00**				**550.00**		**550.00**
III	**HEALTH, HOUSING AND OTHERS**														
26	Institution of Dr. Ambedkar Ratana Award - SCSP			13.00		13.00	13.00		13.00				13.00		13.00
27	Improvement of SC Basties - SCSP	C	4997.18		7500.00	7500.00		5000.00	5000.00		3441.22	3441.22		6500.00	6500.00
28	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]		**4997.18**	**14.00**	**7500.00**	**7514.00**	**14.00**	**5000.00**	**5014.00**		**3441.22**	**3441.22**	**14.00**	**6500.00**	**6514.00**
29	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				1.00		1.00
30a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013			100.00		100.00	25.00		25.00				15.00		15.00
30b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP			100.00		100.00	25.00		25.00				15.00		15.00
31	Society for Protection of Tribals - (GIA General)			1.00		1.00	1.00		1.00				1.00		1.00
32	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation - (GIA General)			1.00		1.00	1.00		1.00				1.00		1.00
33	Swachha Bharat Abhiyan			50.00		50.00	1.00		1.00				10.00		10.00
34	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)			10.00		10.00	1.00		1.00				5.00		5.00
35	SC/ST Welfare Board -(SCSP)		45.57	61.00		61.00	45.00		45.00	39.07		39.07	51.00		51.00
36	Legal reach to Schedule Caste -(SCSP)		7.48	8.00		8.00	9.00		9.00	7.53		7.53	10.00		10.00
37	Comprensive rehablitation of ST victims of Atrocities			1.00		1.00	1.00		1.00				1.00		1.00
38	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R	5.99	100.00		100.00	200.00		200.00	139.32		139.32	200.00		200.00
39	GIA to commission for the OBC of NCT of Delhi														
39a	GIA in General			48.00		48.00	48.00		48.00	12.00		12.00	48.00		48.00
39b	GIA in Salary		152.58	162.00		162.00	198.00		198.00	125.60		125.60	178.00		178.00
40	GIA to Delhi Commission for Safai Karamchari														
41a	GIA in General		87.22	150.00		150.00	142.00		142.00	27.54		27.54	142.00		142.00
41b	GIA to Salary		82.31	135.00		135.00	106.00		106.00	57.72		57.72	122.00		122.00
	Sub-Total		**605.13**	**928.00**		**928.00**	**804.00**		**804.00**	**408.78**		**408.78**	**800.00**		**800.00**
	Total [Health, Housing & Others]		**5602.31**	**942.00**	**7500.00**	**8442.00**	**818.00**	**5000.00**	**5818.00**	**408.78**	**3441.22**	**3850.00**	**814.00**	**6500.00**	**7314.00**
IV	CSS Schemes														

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Post-matric Scholarship for SC students - CSS		742.55	1000.00		1000.00	250.00		250.00	229.31		229.31	1000.00		1000.00
43	Pre-matric Scholarship for SC students (Class IX & X) - CSS	R	1.04	7.00		7.00	2.00		2.00	1.32		1.32			
44	Pre-matric Scholarship for SC students - CSS	R					268.00		268.00	267.99		267.99	253.00		253.00
45	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		32.71	50.00		50.00	50.00		50.00	29.81		29.81	60.00		60.00
46	Spl Central Assistance for SC Component Plan - CSS			50.00		50.00	211.00		211.00	211.00		211.00	60.00		60.00
47	Society for Protection of Tribals -CSS (GIA General)			50.00		50.00									
48	Pre-matric Scholarship to OBC Students - CSS		58.74	100.00		100.00	180.00		180.00	168.08		168.08	100.00		100.00
49	Post-matric Scholarship for OBC students - CSS		180.14	200.00		200.00	400.00		400.00	275.69		275.69	200.00		200.00
50	Coaching and Allied Schemes -(Pre-exam Training) CSS			5.00		5.00	5.00		5.00				5.00		5.00
	Sub-Total CSS		**1015.18**	**1462.00**		**1462.00**	**1366.00**		**1366.00**	**1183.20**		**1183.20**	**1678.00**		**1678.00**
	Total [Welfare of SC/ST/OBC *]		**26823.61**	**30250.00**	**8050.00**	**38300.00**	**28490.00**	**5510.00**	**34000.00**	**25728.07**	**3797.69**	**29525.76**	**36050.00**	**7050.00**	**43100.00**
	* 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 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	R		20.00		20.00	5.00		5.00				10.00		10.00
2	Delhi Unorganised Workers Social Security board	R		70.00		70.00	5.00		5.00				47.00		47.00
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R		10.00		10.00	5.00		5.00				6.00		6.00
4	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)	R		10.00		10.00	5.00		5.00				10.00		10.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)	C			10.00	10.00		10.00	10.00					10.00	10.00
	Total [Labour Deptt.]			**110.00**	**10.00**	**120.00**	**20.00**	**10.00**	**30.00**				**73.00**	**10.00**	**83.00**
II	**DTE. OF TRG. & TECH. EDUCATION**														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	549.93		1000.00	1000.00		900.00	900.00		433.33	433.33		950.00	950.00
2	Welfare programme for SC/ST Students - SCSP	R	40.13	50.00		50.00	58.00		58.00	47.61		47.61	60.00		60.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	1179.75		2800.00	2800.00		1300.00	1300.00		696.56	696.56		5000.00	5000.00
4	World Class Skills Development Centre	R/C	237.27	250.00	10000.00	10250.00	230.00	500.00	730.00	129.94	293.89	423.83	240.00	600.00	840.00
5	Takniki Shiksha Sansthan Kalyan Samiti	R	3.76	10.00		10.00	9.00		9.00	2.88		2.88	10.00		10.00
6	Technical Education Community Outreach Seheme	R	56.63	70.00		70.00	60.00		60.00	12.95		12.95	60.00		60.00
7.a	World Bank Assisted Vocational Training Improvement (State Share)	R		25.00		25.00									
7.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP	R		3.00		3.00									
8a	GIA to Delhi Skills Mission -General	R		10.00		10.00							4.00		4.00
8b	GIA -salary	R											1.00		1.00
	Sub Total												**5.00**		**5.00**
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R		50.00		50.00							10.00		10.00
10.a	World Bank Assisted Vocational Training Improvement -CSS	R		90.00		90.00	55.00		55.00				60.00		60.00
10.b	World Bank Assisted Vocational Training Improvement -SCSP -(CSS)	R		10.00		10.00									
11	GIA to Society for Self Employment		142.56	170.00	30.00	200.00	180.00	8.00	188.00	180.00	7.50	187.50			
	GIA -General	R											30.00		30.00
	GIA -capital	C												30.00	30.00
	GIA -salary	R											170.00		170.00
	Sub total												**200.00**	**30.00**	**230.00**
12	Training of Trainers	R	0.49	50.00		50.00	10.00		10.00				30.00		30.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C	5026.51	2300.00	10000.00	12300.00	70.00	3900.00	3970.00	46.40	2709.88	2756.28	2000.00	3800.00	5800.00
13 b	Machinery & Equipment	C	580.47		4000.00	4000.00								1900.00	1900.00
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C	140.00		295.00	295.00								295.00	295.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C	60.00		127.00	127.00								127.00	127.00
15	Entrepreneurship Development Programme for Students	R		500.00		500.00	10.00		10.00				500.00		500.00
16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C					22.00	28.00	50.00				66.00	84.00	150.00
	TOTAL [DT&TE]		**8017.50**	**3588.00**	**28252.00**	**31840.00**	**704.00**	**6636.00**	**7340.00**	**419.78**	**4141.16**	**4560.94**	**3241.00**	**12786.00**	**16027.00**
III	**Dte. of Employment**														
1	Establishment of Model Career Centre -CSS	R	18.00	40.00		40.00	16.00		16.00	9.20		9.20	40.00		40.00
2	Organising of Job Fair	R	4.52	100.00		100.00	14.00		14.00	4.39		4.39	50.00		50.00
	Sub-Total (Dte.of Empl.)		**22.52**	**140.00**		**140.00**	**30.00**		**30.00**	**13.59**		**13.59**	**90.00**		**90.00**
	Total [Labour & Labour Welfare]		**8040.02**	**3838.00**	**28262.00**	**32100.00**	**754.00**	**6646.00**	**7400.00**	**433.37**	**4141.16**	**4574.53**	**3404.00**	**12796.00**	**16200.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	1.00		1.00				2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C			50.00	50.00		100.00	100.00		50.98	50.98		900.00	900.00
3	National Prog. for Rehabilitation of Person with Disabilities			15.00		15.00	10.00		10.00	2.40		2.40	15.00		15.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons			5.00		5.00	12.00		12.00	4.02		4.02	12.00		12.00
5.a	Financial Assistance to Differently Abled Persons		22290.08	21300.00		21300.00	24900.00		24900.00	24768.73		24768.73	26500.00		26500.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		3823.02	4000.00		4000.00	4000.00		4000.00	3998.94		3998.94	4000.00		4000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP														
5.d	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		113.78	200.00		200.00	235.00		235.00	234.77		234.77	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		12.53	25.00		25.00	25.00		25.00	13.03		13.03	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		50.29	100.00		100.00	100.00		100.00	45.18		45.18	100.00		100.00
8	Office of the Commissioner [Disability]		128.85	160.00		160.00	155.00		155.00	134.92		134.92	169.00		169.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	529.83	700.00	500.00	1200.00	917.00	100.00	1017.00	514.43		514.43	1000.00	200.00	1200.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			500.00	500.00								1000.00	1000.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	19.85		500.00	500.00		500.00	500.00		473.93	473.93		1300.00	1300.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C	140.48		50.00	50.00		10.00	10.00						
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		2.35	20.00		20.00	20.00		20.00	9.09		9.09	20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C	301.49		900.00	900.00	63.00	45.00	108.00				31.00	550.00	581.00
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	1.00	100.00	101.00				100.00		100.00
17	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C			500.00	500.00								900.00	900.00
18	Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents	R		100.00		100.00	10.00		10.00				100.00		100.00
19	Term fixed deposit for the differently abled students	R		100.00		100.00	1.00		1.00				100.00		100.00
20	Financial Assistance for marriage of daughter of differently abled parents	R		100.00		100.00	10.00		10.00				100.00		100.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	Scheme for skill development and rehabilitaion of beggers, diffferently abled persons & economically weaker sections	R		100.00		100.00	1.00		1.00				100.00		100.00
22	Mukhyamantari Divyangjan Punarvas Sewa Yojana-New Scheme	R											1000.00		1000.00
	Sub-Total [A]		**27412.55**	**27027.00**	**3000.00**	**30027.00**	**30461.00**	**855.00**	**31316.00**	**29725.51**	**524.91**	**30250.42**	**33609.00**	**4850.00**	**38459.00**
B	**WELFARE OF SENIOR CITIZENS**														
23.a	Financial Assistance to Senior Citizen		106259.69	105000.00		105000.00	115600.00		115600.00	115226.54		115226.54	120000.00		120000.00
23.b	Financial Assistance to Senior Citizen - SCSP		15978.37	16000.00		16000.00	16000.00		16000.00	15968.95		15968.95	18000.00		18000.00
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)														
23.d	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3302.12	3400.00		3400.00	4400.00		4400.00	3067.94		3067.94	4400.00		4400.00
24	Recreation Facilities for Senior Citizens - (GIA General)		199.40	400.00		400.00	400.00		400.00	94.26		94.26	400.00		400.00
25	Construction of Old Age Homes [through PWD]	C	625.46		1000.00	1000.00		800.00	800.00		466.86	466.86		1000.00	1000.00
26	Construction of Old Age Homes [through Other Agencies]	C			500.00	500.00								500.00	500.00
27	Welfare Programmes for the Senior Citizens		36.79	50.00		50.00	100.00		100.00	23.52		23.52			
a	Welfare Programmes for the Senior Citizens -(wages)												50.00		50.00
b	GIA -(General)												50.00		50.00
	sub total												**100.00**		**100.00**
28	Commission for Senior Citizen			50.00		50.00	50.00		50.00						
a	GIA -(General)												30.00		30.00
b	GIA -(Salaries)												20.00		20.00
	sub total												50.00		50.00
	Sub-Total [B]		**126401.83**	**124900.00**	**1500.00**	**126400.00**	**136550.00**	**800.00**	**137350.00**	**134381.21**	**466.86**	**134848.07**	**142950.00**	**1500.00**	**144450.00**
C	**Correctional Services**														
31	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions														
	Sub-Total [C]														
D	**GIA / Others**														
32	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	539.16		979.00	979.00		1000.00	1000.00		479.39	479.39		700.00	700.00
33	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	68.15		300.00	300.00		200.00	200.00		53.98	53.98		500.00	500.00
34	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -(General)				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 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
35	Const. of Building of Deptt.of Social Welfare [through PWD]	C													
36. a	National Family Benefit Scheme	R	696.20	900.00		900.00	2000.00		2000.00	1669.00		1669.00	2500.00		2500.00
36. b	National Family Benefit Scheme (NFBS)(NSAP)	R													
36. c	National Family Benefit Scheme (NFBS)(NSAP) -CSS		464.80	470.00		470.00	470.00		470.00	460.80		460.80	470.00		470.00
37	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
38	Staff for Hostel for blind students -(salaries)	R	12.43	18.50		18.50	15.00		15.00	14.98		14.98	15.00		15.00
39	Repatriation /rehabilation of beggers	R		1.00		1.00							1.00		1.00
40	Rehabilation of leprs	R	194.98	218.00		218.00	215.00		215.00	196.95		196.95	226.00		226.00
41	Mobile Courts for beggers	R	25.75	42.50		42.50	30.00		30.00	12.33		12.33	35.00		35.00
42	Assistance to voluentry organisation	R													
43a	GIA General	R	35.07	42.00		42.00	42.00		42.00	15.84		15.84	42.00		42.00
43b	GIA Capital asset	R		12.00		12.00	12.00		12.00				12.00		12.00
43c	GIA salaries	R	23.94	35.00		35.00	35.00		35.00				35.00		35.00
44	Training & Orientation Unit for staff (SWD)	R		2.00		2.00	2.00		2.00				2.00		2.00
45	Grant for Research ,evaluation& Publication (SWD) - GIA (General)	R		2.00		2.00	2.00		2.00	0.37		0.37	2.00		2.00
	Sub-Total [D]		**2060.48**	**1793.00**	**1280.00**	**3073.00**	**2833.00**	**1201.00**	**4034.00**	**2370.27**	**533.37**	**2903.64**	**3390.00**	**1201.00**	**4591.00**
	Total [Deptt. of Social Welfare]		**155874.86**	**153720.00**	**5780.00**	**159500.00**	**169844.00**	**2856.00**	**172700.00**	**166476.99**	**1525.14**	**168002.13**	**179949.00**	**7551.00**	**187500.00**
E	**Directorate of Prohibition**														
37	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse- (Now this scheme shifted to Women & Child Welfare Sector)	R													
	Grand Total [Social Welfare]		**155874.86**	**153720.00**	**5780.00**	**159500.00**	**169844.00**	**2856.00**	**172700.00**	**166476.99**	**1525.14**	**168002.13**	**179949.00**	**7551.00**	**187500.00**
	-														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 & EMPOWERMENT**														
1	Delhi Commission for Women	C	1800.50	2000.00		2000.00	2500.00		2500.00	2469.39		2469.39			
a	GIA - General	R											3300.00		3300.00
b	GIA -salaries	R											700.00		700.00
	sub total												**4000.00**		**4000.00**
2	Stg. of Staff in Child and Women Institutions (Salaries)		35.71	78.00		78.00	46.00		46.00	32.13		32.13	63.00		63.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C		50.00	300.00	350.00	5.00		5.00	2.62		2.62	50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C			150.00	150.00		10.00	10.00					150.00	150.00
4.a	Financial Assistance to Women in Distress		56088.12	56000.00		56000.00	67200.00		67200.00	65625.76		65625.76	67500.00		67500.00
4.b	Financial Assistance to Women in Distress - SCSP		6779.89	8000.00		8000.00	8000.00		8000.00	7700.90		7700.90	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	R													
4.d	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		1348.18	1350.00		1350.00	1350.00		1350.00	568.35		568.35	1350.00		1350.00
5	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society - (GIA General)		0.01	1.00		1.00	1.00		1.00				1.00		1.00
6.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		961.50	1200.00		1200.00	650.00		650.00	649.80		649.80	1200.00		1200.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		39.30	100.00		100.00	20.00		20.00	18.00		18.00	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R		25.00		25.00	365.00		365.00						
a	GIA - General	R											5.00		5.00
b	GIA -salaries	R											5.00		5.00
	sub total												**10.00**		**10.00**
8	Honorarium to Anganwari Helpers & Workers		14663.56	16000.00		16000.00	14500.00		14500.00	13905.94		13905.94	14500.00		14500.00
9	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers														
10	Implementation of Protection of Women from Domestic Violence Act 2005		100.89	130.00		130.00	130.00		130.00	114.76		114.76	140.00		140.00
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 (shifted to S. No. 37)		0.03	40.00		40.00									
13	Integrated Child Development Services- ICDS (General) State Share (shifted to S. No. 35)		3192.93	4721.50		4721.50	4200.00		4200.00	3498.29		3498.29			
14	National Nutrition Mission -CSS														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
15	Shelter homes for Destitute, Pregnant, Lactating Women	R	75.58	94.00		94.00	180.00		180.00	156.32		156.32	100.00		100.00
16	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R	0.86												
17	Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share	R	573.34	1561.00		1561.00	1958.00		1958.00	872.74		872.74	1700.00		1700.00
18	Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS	R	13.28	303.00		303.00	538.00		538.00	179.41		179.41	400.00		400.00
19	Incentivised Anganwari Upgradation Scheme	R	2.07	2500.00		2500.00	700.00		700.00				1500.00		1500.00
20	Training of Parents, AWWs and Anganwari Samitis on ECE	R		500.00		500.00	40.00		40.00				200.00		200.00
21	Mobile for Anganwari Workers - Cash Scheme	R													
22	CCTV in each Anganwari centres	C			2000.00	2000.00								1000.00	1000.00
23	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General) (shifted from S. No. 49)	R											74.00		74.00
24	Swadhar Greh - CSS (shifted from S. No. 57)	R											40.00		40.00
25	Mahila Shakti Kendra (MSK) - CSS (shifted from S. No. 63)	R											40.00		40.00
26	Behavioural change for Dignity of the Women - New Scheme	R											2000.00		2000.00
	Sub-Total [Women Welfare]		**85675.75**	**94654.50**	**2450.00**	**97104.50**	**102384.00**	**10.00**	**102394.00**	**95794.41**		**95794.41**	**104969.00**	**1450.00**	**106419.00**
B	**CHILD DEVELOPMENT**														
27	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)	R	574.54	700.00		700.00	480.00		480.00	302.38		302.38			
a	GIA - General	R											320.00		320.00
b	GIA -salaries	R											380.00		380.00
	sub total												**700.00**		**700.00**
28	State Child Protection Society -CSS (shifted from S. No. 46,47)														
a	GIA General												500.00		500.00
b	GIA Salary												600.00		600.00
	sub total												**1100.00**		**1100.00**
29	Foster Care Home Services														
30	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	949.91	1210.00		1210.00	1235.00		1235.00	989.62		989.62	1300.00		1300.00
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	223.61		470.00	470.00		200.00	200.00		37.76	37.76		470.00	470.00
32	Child Rights Commission		458.97	500.00		500.00	575.00		575.00	414.49		414.49			
a	GIA - General	R											500.00		500.00
b	GIA -salaries	R											200.00		200.00
	sub total												**700.00**		**700.00**
33.a	Laadli Yojana		8956.30	9000.00		9000.00	9000.00		9000.00	7861.66		7861.66	9000.00		9000.00
33.b	Laadli Yojana - SCSP		798.25	1000.00		1000.00	1000.00		1000.00	671.42		671.42	1000.00		1000.00
34	Financial assistance to children of prisoners for sustenance, education & welfare			30.00		30.00	30.00		30.00	18.36		18.36	30.00		30.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
35	Integrated Child Development Services- ICDS (General) State Share (shifted from S. No. 13)												4500.00		4500.00
36	Integrated Child Development Services- ICDS - Genreal CSS (shifted from S. No. 44)												8000.00		8000.00
37	Integrated Child Development Services- ICDS (Training) State Share (shifted from S. No. 12)												20.00		20.00
38	Integrated Child Development Services- ICDS Training Programme- CSS (shifted from S. No. 45)												37.00		37.00
	Sub-Total [Child Development]		**11961.58**	**12440.00**	**470.00**	**12910.00**	**12320.00**	**200.00**	**12520.00**	**10257.93**	**37.76**	**10295.69**	**26387.00**	**470.00**	**26857.00**
C	**OTHER SCHEMES**														
39	Security-Internal External & Augmentation of Sanitation														
40	Mass Media, Education & Studies		9.00	100.00		100.00	30.00		30.00	28.58		28.58	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		9.97	40.00		40.00	5.00		5.00	1.45		1.45	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C	43.00		100.00	100.00		10.00	10.00					100.00	100.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C			200.00	200.00		232.00	232.00		51.09	51.09		250.00	250.00
44	Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)		5868.37	8000.00		8000.00	6830.00		6830.00	6169.34		6169.34			
45	Integrated Child Development Services- ICDS Training Programme- CSS (shifted to S. No. 38)			60.00		60.00									
46	GIA to State Child Protection Society -CSS (General) (shifted to S. No. 28)		378.04	500.00		500.00	350.00		350.00	277.64		277.64			
47	GIA to State Child Protection Society -CSS (Salaries) (shifted to S. No. 28)		476.82	600.00		600.00	500.00		500.00	400.69		400.69			
48	Beti Bachao Beti Padhao (CSS)			100.00		100.00	84.00		84.00	83.75		83.75			
49	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General) (shifted to S. No. 23)			74.00		74.00	35.00		35.00						
50	Anti Dowy Cell	R	21.64	27.00		27.00	27.00		27.00	20.25		20.25	27.00		27.00
51	Mental Health Unit	R	69.09	103.00		103.00	93.00		93.00	63.29		63.29	98.00		98.00
52	Assistance to Voluentry Organisations	R													
53a	GIA in General	R	55.75	100.00		100.00	33.00		33.00	18.35		18.35	100.00		100.00
53b	GIA in Capital assets	R		5.00		5.00							5.00		5.00
53c	GIA in Salary	R	35.89	100.00		100.00	92.00		92.00	74.56		74.56	100.00		100.00
54	Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R	0.26	2.00		2.00	2.00		2.00	0.29		0.29	2.00		2.00
55	Training & Orientation Unit for staff	R		2.00		2.00	2.00		2.00	0.23		0.23	2.00		2.00
56	Grant for Research ,evaluation& Publication	R													
56a	GIA in General	R		1.00		1.00	1.00		1.00				1.00		1.00
57	Swadhar Greh - CSS (shifted at S. No. 24)	R	41.53	50.00		50.00	30.00		30.00	17.73		17.73			
58	National Creches Scheme -CSS (GIA to NGOs)	R	66.54	123.00		123.00	202.00		202.00	121.12		121.12	120.00		120.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
59	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS	R		256.50		256.50	256.00		256.00				256.00		256.00
60	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share	R		171.00		171.00							171.00		171.00
61	POSHAN Abhiyan - CSS	R	143.53	1225.00		1225.00	2245.00		2245.00	1638.32		1638.32	1850.00		1850.00
62	POSHAN Abhiyan - State Share	R	35.61	506.00		506.00	755.00		755.00	547.80		547.80	450.00		450.00
63	Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)	R		40.00		40.00	10.00		10.00						
64	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R		100.00		100.00	10.00		10.00				100.00		100.00
65	National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS	R					252.00		252.00	29.68		29.68	252.00		252.00
	Sub Total [C]		**7255.04**	**12285.50**	**300.00**	**12585.50**	**11844.00**	**242.00**	**12086.00**	**9493.07**	**51.09**	**9544.16**	**3674.00**	**350.00**	**4024.00**
	Total [Women & Child Development]		**104892.37**	**119380.00**	**3220.00**	**122600.00**	**126548.00**	**452.00**	**127000.00**	**115545.41**	**88.85**	**115634.26**	**135030.00**	**2270.00**	**137300.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		4420.53	7114.00		7114.00	5800.00		5800.00	5384.13		5384.13	6000.00		6000.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		970.50	1800.00		1800.00	1300.00		1300.00	1033.19		1033.19	1500.00		1500.00
3	Additional Diet as SNP	R		4000.00		4000.00	1.00		1.00				2000.00		2000.00
4	Kishori Shakti Yojana		3.06	16.00		16.00	1.00		1.00						
5.a	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share		11.45	100.00		100.00	30.00		30.00	13.07		13.07	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share- SCSP		5.63	100.00		100.00	30.00		30.00	9.46		9.46	100.00		100.00
6	Supplementary Nutrition Programme - CSS		5735.21	8000.00		8000.00	7000.00		7000.00	6288.12		6288.12	7500.00		7500.00
7.a	Kishori Shakti Yojana (Non- Nutrition) - CSS														
7.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R	0.20												
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition - CSS		13.73	100.00		100.00	30.00		30.00	15.27		15.27	100.00		100.00
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		3.96	100.00		100.00	21.00		21.00	0.53		0.53	100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R	1.60	70.00		70.00	30.00		30.00	0.42		0.42	100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) - CSS		7.82	100.00		100.00	30.00		30.00	11.37		11.37	100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		**11173.69**	**21500.00**		**21500.00**	**14273.00**		**14273.00**	**12755.56**		**12755.56**	**17600.00**		**17600.00**
	MID DAY MEALS														
8.a	Dte. of Education		2935.07	3500.00		3500.00	2764.00		2764.00	2655.32		2655.32	2763.00		2763.00
8.b	Dte. of Education - SCSP		689.40	800.00		800.00	463.54		463.54	398.84		398.84	450.00		450.00
8.c	Dte. of Education - GIA to Aided School		290.88	500.00		500.00	212.00		212.00	101.92		101.92	210.00		210.00
8.d	Dte. of Education - SCSP		35.41	100.00		100.00	24.00		24.00	6.31		6.31	20.00		20.00
	Total - Dte. of Education (State Share)		**3950.76**	**4900.00**		**4900.00**	**3463.54**		**3463.54**	**3162.39**		**3162.39**	**3443.00**		**3443.00**
9.a	Delhi Cantonment Board (DCB)		8.20	8.20		8.20	10.00		10.00	10.00		10.00	8.20		8.20
9.b	Delhi Cantonment Board (DCB) - SCSP		1.80	1.80		1.80	1.00		1.00	1.00		1.00	1.80		1.80
	Total - Delhi Cantonment Board (State Share)		**10.00**	**10.00**		**10.00**	**11.00**		**11.00**	**11.00**		**11.00**	**10.00**		**10.00**
			[3.04]												
	Delhi Municipal Corporations														
10.a	North Delhi Municipal Corporation		900.00	900.00		900.00	1114.00		1114.00	1114.00		1114.00	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		200.00	200.00		200.00	129.00		129.00	129.00		129.00	200.00		200.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 - North Delhi Municipal Corporation (State Share)		**1100.00**	**1100.00**		**1100.00**	**1243.00**		**1243.00**	**1243.00**		**1243.00**	**1100.00**		**1100.00**
			[333.31]												
11.a	South Delhi Municipal Corporation		800.00	800.00		800.00	907.00		907.00	907.00		907.00	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		170.00	170.00		170.00	105.00		105.00	105.00		105.00	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		**970.00**	**970.00**		**970.00**	**1012.00**		**1012.00**	**1012.00**		**1012.00**	**970.00**		**970.00**
			[271.68]												
12.a	East Delhi Municipal Corporation		500.00	500.00		500.00	539.00		539.00	539.00		539.00	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		110.00	110.00		110.00	61.46		61.46	61.46		61.46	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		**610.00**	**610.00**		**610.00**	**600.46**		**600.46**	**600.46**		**600.46**	**610.00**		**610.00**
			[279.43]												
13.a	New Delhi Municipal Council (NDMC)		60.00	60.00		60.00	70.00		70.00	70.00		70.00	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		10.00	10.00		10.00	8.00		8.00	8.00		8.00	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		**70.00**	**70.00**		**70.00**	**78.00**		**78.00**	**78.00**		**78.00**	**70.00**		**70.00**
			[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**
	Total- MID DAY MEAL- State Share												**6205.00**		**6205.00**
15	Mid-day Meal Scheme - CSS														
16a	Dte. of Education -CSS	R	3548.50	3538.00		3538.00	5154.00		5154.00	3429.71		3429.71	5000.00		5000.00
16b	Dte. of Education - SCSP-CSS	R	315.50	700.00		700.00	575.00		575.00	505.30		505.30	540.00		540.00
16c	Dte. of Education - GIA to Aided School -CSS	R	255.53	500.00		500.00	318.50		318.50	287.54		287.54	318.00		318.00
16d	Dte. of Education - SCSP -CSS	R	22.63	100.00		100.00	37.00		37.00	23.42		23.42	37.00		37.00
16e	Delhi Cantonment Board (DCB) -CSS	R	122.00	122.00		122.00	48.50		48.50	48.92		48.92	122.00		122.00
16f	Delhi Cantonment Board (DCB) - SCSP-CSS	R	28.00	28.00		28.00	2.00		2.00	2.00		2.00	28.00		28.00
	Total Delhi Cantonment Board -CSS												150.00		150.00
16g	North Delhi Municipal Corporation -CSS	R	1300.00	1300.00		1300.00	2107.00		2107.00	1300.40		1300.40	1300.00		1300.00
16h	North Delhi Municipal Corporation - SCSP-CSS	R	262.00	300.00		300.00	221.00		221.00	221.00		221.00	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		2662.00	2700.00		2700.00	3571.00		3571.00	2764.40		2764.40	2700.00		2700.00
16i	South Delhi Municipal Corporation -CSS	R	1200.00	1200.00		1200.00	1752.00		1752.00	1200.20		1200.20	1200.00		1200.00
16j	South Delhi Municipal Corporation - SCSP-CSS	R	162.00	200.00		200.00	180.00		180.00	180.00		180.00	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		2332.00	2370.00		2370.00	2944.00		2944.00	2392.20		2392.20	2370.00		2370.00
16k	East Delhi Municipal Corporation -CSS	R	780.00	780.00		780.00	1130.00		1130.00	780.20		780.20	780.00		780.00
16l	East Delhi Municipal Corporation - SCSP-CSS	R	137.00	175.00		175.00	107.00		107.00	107.00		107.00	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		1527.00	1565.00		1565.00	1837.46		1837.46	1487.66		1487.66	1565.00		1565.00
16m	New Delhi Municipal Council (NDMC) -CSS	R	155.00	155.00		155.00	169.00		169.00	155.79		155.79	155.00		155.00
16n	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	40.00	40.00		40.00	16.00		16.00	16.00		16.00	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		265.00	265.00		265.00	263.00		263.00	249.79		249.79	265.00		265.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 MID DAY MEALS-CSS		8328.16	9138.00		9138.00	11817.00		11817.00	8257.48		8257.48	10195.00		10195.00
	Sub-Total [MDM]		15038.92	16800.00		16800.00	18227.00		18227.00	14364.33		14364.33	16400.00		16400.00
	Total [Nutrition]		26212.61	38300.00		38300.00	32500.00		32500.00	27119.89		27119.89	34000.00		34000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	927.19		500.00	500.00		500.00	500.00		130.00	130.00		300.00	300.00
2	Motor Vehicle	C	25.40		100.00	100.00		250.00	250.00		47.20	47.20		1500.00	1500.00
3	Machinery & Equipments	C	104.03		200.00	200.00		200.00	200.00		4.18	4.18		450.00	450.00
4	Implementaion of E-Prisions project (CSS) CSS			100.00		100.00	150.00		150.00	63.13		63.13	150.00		150.00
5	Installation/ O & M of CCTV Surveillance System in all Jails	C			7500.00	7500.00		6000.00	6000.00		5382.68	5382.68		2500.00	2500.00
6	Developmental Works in Central Jail Tihar & Rohini	C	1000.00		1500.00	1500.00		3100.00	3100.00		2517.62	2517.62		3000.00	3000.00
7	New Jail Projects at Narela and Baprola and Other infrastructure work	C						13200.00	13200.00		12809.00	12809.00			
	TOTAL (JAIL)		**2056.62**	**100.00**	**9800.00**	**9900.00**	**150.00**	**23250.00**	**23400.00**	**63.13**	**20890.68**	**20953.81**	**150.00**	**7750.00**	**7900.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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**		**1362.78**	**2200.00**		**2200.00**	**1200.00**		**1200.00**	**1154.74**		**1154.74**	**2000.00**	**25000.00**	**27000.00**
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]		**1362.78**	**2200.00**		**2200.00**	**1200.00**		**1200.00**	**1154.74**		**1154.74**	**2000.00**	**25000.00**	**27000.00**
	# 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	3969.08	3200.00		3200.00	6000.00		6000.00	4909.51		4909.51	4000.00		4000.00
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	7321.09		18500.00	18500.00		8700.00	8700.00		7251.81	7251.81		4000.00	4000.00
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													
10	Judicial quarters at Rohini	C													
11	Residential quarter for judicial officers at Sector-19 Dwarka	C													
13	Infrastructural facilities for judiciary - CSS	C	3604.45		4000.00	4000.00		10000.00	10000.00		3537.76	3537.76		10000.00	10000.00
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]		**14894.62**	**3200.00**	**22500.00**	**25700.00**	**6000.00**	**18700.00**	**24700.00**	**4909.51**	**10789.57**	**15699.08**	**4000.00**	**14000.00**	**18000.00**
	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	C			1000.00	1000.00		200.00	200.00		33.45	33.45		200.00	200.00
C	C/o Delhi Bhawan -GAD	C													
D	Dte. General of Home Guards	R	48.70	50.00		50.00	10.00		10.00	6.67		6.67	70.00		70.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
E	Registrar Cooperative Societies	R	6.98	50.00		50.00	20.00		20.00	15.30		15.30	30.00		30.00
F	**Weight & Measures**	**C**	**6.81**		**610.00**	**610.00**		**50.00**	**50.00**		**0.16**	**0.16**		**60.00**	**60.00**
G	**NCC**	**C**	**191.99**		**265.00**	**265.00**		**240.00**	**240.00**		**142.59**	**142.59**		**275.00**	**275.00**
H	**Labour Department**	**C**			**40.00**	**40.00**								**15.00**	**15.00**
I	**Employment Department**	**C**	**20.71**		**85.00**	**85.00**		**30.00**	**30.00**		**5.96**	**5.96**		**50.00**	**50.00**
J	**Delhi Archives**	**C**	**97.70**		**300.00**	**300.00**		**150.00**	**150.00**		**68.85**	**68.85**		**200.00**	**200.00**
	TOTAL [PUBLIC WORKS]		**16630.29**	**5500.00**	**24800.00**	**30300.00**	**7230.00**	**19370.00**	**26600.00**	**6086.22**	**11040.58**	**17126.80**	**6100.00**	**39800.00**	**45900.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	**48.35**	**100.00**		**100.00**	**200.00**		**200.00**	**43.41**		**43.41**	**70.00**		**70.00**
a	Sarvottam Training Cell - CSS														
b	Capacity building of State Institution - CSS														
	Sub Total(UTCS)		**48.35**	**100.00**		**100.00**	**200.00**		**200.00**	**43.41**		**43.41**	**70.00**		**70.00**
II	**ELECTION DEPTT.**														
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	39.00	100.00		100.00	200.00		200.00	70.35		70.35	100.00		100.00
b	Capital Works - by Deptt.	C	1696.58		3100.00	3100.00		1000.00	1000.00		800.00	800.00		1000.00	1000.00
	Sub-Total (Election)		1735.58	100.00	3100.00	3200.00	200.00	1000.00	1200.00	70.35	800.00	870.35	100.00	1000.00	1100.00
III	**Revenue Deptt**														
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C			1500.00	1500.00									
ii	Motor Vehicle	C			30.00	30.00		20.00	20.00					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		50.00		50.00	50.00		50.00				60.00		60.00
	Sub Total [Civil Defence]			**50.00**	**1650.00**	**1700.00**	**50.00**	**20.00**	**70.00**				**60.00**	**150.00**	**210.00**
	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	**370.31**	**500.00**		**500.00**	**700.00**		**700.00**	**370.33**		**370.33**	**500.00**		**500.00**
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	312.73		1500.00	1500.00		500.00	500.00		454.11	454.11		10000.00	10000.00
iii	C/o Haj House	C	26.64		3000.00	3000.00		10.00	10.00		5.90	5.90		3000.00	3000.00
iii	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	**C**													
iv	**Disaster Management**	**C**	**950.58**	**1000.00**		**1000.00**	**1065.00**		**1065.00**	**904.68**		**904.68**	**1000.00**		**1000.00**
v	Disaster Contingency Plan/ Disaster Response Fund	C		500.00	500.00	1000.00							500.00	500.00	1000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
vi	**GIA to Delhi e-District Impelementation Society for e-District Project**			**150.00**		**150.00**							**150.00**		**150.00**
vii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	**C**	**402.65**		**1500.00**	**1500.00**		**1800.00**	**1800.00**		**1584.08**	**1584.08**		**3000.00**	**3000.00**
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		71.50	150.00		150.00	100.00		100.00	78.20		78.20	150.00		150.00
ix	Mukhyamantari Teerth Yatra		8145.00	8150.00		8150.00	600.00		600.00	454.02		454.02	10000.00		10000.00
	Delhi Darshan Yojana -(New Scheme)	R											1000.00		1000.00
x	Services for Various Religious Activities		3253.75	5000.00		5000.00	9000.00		9000.00	7535.24		7535.24	5500.00		5500.00
xi	GIA to Delhi Wakf Board														
a.	GIA to Delhi Wakf Board - Gen 0	R	7.50	30.00		30.00	30.00		30.00	22.50		22.50	30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	878.19	3700.00		3700.00	3000.00		3000.00	2250.00		2250.00	3700.00		3700.00
xii	Survey of Wakf Properties 0	R		10.00		10.00	10.00		10.00				27.00		27.00
xiii	GIA to Delhi Haj Committee 0														
a.	GIA to Delhi Haj Committee - Gen	R	120.00	160.00		160.00	160.00		160.00	160.00		160.00	160.00		160.00
b.	GIA to Delhi Haj Committee - Sal	R	127.50	170.00		170.00	110.00		110.00	110.00		110.00	120.00		120.00
	GIA to Delhi Minorities Commission - Gen			150.00		150.00	150.00		150.00	75.38		75.38	200.00		200.00
	GIA to Delhi Minorities Commission - Sal			150.00		150.00	150.00		150.00	110.49		110.49	190.00		190.00
xiv	Post Matric Scholarship Scheme for Minority students -CSS			2.00		2.00									
xv	Pre-matric Scholarship Scheme for Minority students - CSS			600.00		600.00	650.00		650.00				650.00		650.00
xvi	Merit-cum-Means based Scholarships for Minority students - CSS			7.00		7.00	4.00		4.00				4.00		4.00
xvii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	0.22	1100.00		1100.00							2850.00		2850.00
xviii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	7.60	300.00		300.00	10.00		10.00				150.00		150.00
xix	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	4.50	1000.00		1000.00									
xx	National Programme Capacity Building for Earthquake Risk Management - CSS			50.00		50.00	12.00		12.00				12.00		12.00
xxi	Strengthening of SDMAs & DDMAs - CSS			30.00		30.00	13.00		13.00				13.00		13.00
xxii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS			11.00		11.00	11.00		11.00				23.00		23.00
	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R					11.00		11.00				11.00		11.00
xxiii	Computerisation of Land Records - CSS		7.17	80.00		80.00	84.00		84.00	40.54		40.54	150.00		150.00
	Total [Revenue Department]		**14685.84**	**23050.00**	**8150.00**	**31200.00**	**15920.00**	**2330.00**	**18250.00**	**12111.38**	**2044.09**	**14155.47**	**27150.00**	**16650.00**	**43800.00**
	Sub Total (Welfare of Minorities)			7379.00		7379.00	4274.00		4274.00				8081.00		8081.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	**TRADE & TAX DEPARTMENT**														
i	Const. & Maint. of Office Building (Capital through Department)	C	156.47		500.00	500.00		1050.00	1050.00		212.22	212.22		200.00	200.00
ii	Motor Vehicle	C	66.69		300.00	300.00		100.00	100.00		85.79	85.79		200.00	200.00
	Sub Total (Trade & Taxes)		**223.16**		**800.00**	**800.00**		**1150.00**	**1150.00**		**298.01**	**298.01**		**400.00**	**400.00**
V	**Delhi Fire Service**														
a	Delhi Fire Service	C	964.99		1000.00	1000.00		4000.00	4000.00		2929.20	2929.20		6000.00	6000.00
b	Motor Vehicle	C	477.19		500.00	500.00		400.00	400.00		241.00	241.00		500.00	500.00
c	Machinery & Equipments	C	76.06		2000.00	2000.00		1500.00	1500.00		301.66	301.66		7000.00	7000.00
	Sub Total (V)		**1518.24**		**3500.00**	**3500.00**		**5900.00**	**5900.00**		**3471.86**	**3471.86**		**13500.00**	**13500.00**
	DTE. Of Home Guard														
	Motor Vehicle	C												30.00	30.00
	Sub Total (VI)													**30.00**	**30.00**
i	Renovation/Repair Of Office of Commissioner Excise	C						200.00	200.00						
	Sub-Total (X)							200.00	200.00						
VI	**Law & Judicial**														
i	Payment to SDMC for NLU														
ii	High Court			100.00		100.00	100.00		100.00				100.00		100.00
iii	Family Court														
iv	Computerisation of Districts Courts		62.26	200.00		200.00	150.00		150.00	0.68		0.68	100.00		100.00
v	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]														
vi	GIA to Delhi Dispute Resolution Society	R	202.50	295.00	5.00	300.00	295.00	5.00	300.00	155.40		155.40			
a	GIA -General	R											80.00		80.00
b	GIA -salary	R											165.00		165.00
c	GIA -capital	C												5.00	5.00
	Sub Total												**245.00**	**5.00**	**250.00**
vii	Chief Minister Advocate Welfare Scheme	R		5000.00		5000.00	2500.00		2500.00				5000.00		5000.00
viii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	R											720.00		720.00
ix	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share	R											480.00		480.00
	Sub Total		**264.76**	**5595.00**	**5.00**	**5600.00**	**3045.00**	**5.00**	**3050.00**	**156.08**		**156.08**	**6645.00**	**5.00**	**6650.00**
VII	**Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**23.69**	**100.00**		**100.00**	**45.00**		**45.00**	**44.73**		**44.73**	**50.00**		**50.00**
viii	**General Administration Department**														
i	Shaheed Kosh	R	37.83	87.00		87.00	127.00		127.00	109.49		109.49	150.00		150.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) - CSS	R	80.00	12.00		12.00	4200.00		4200.00	7.58		7.58	71.00		71.00
iii	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R		0.50	0.50	1.00									
a	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS												0.50		0.50
b	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C												0.50	0.50
	sub Total												**0.50**	**0.50**	**1.00**
iv	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R					28.00		28.00				28.00		28.00
v	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS	R					5775.00	27575.00	33350.00	5775.00	27552.00	33327.00			
a	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS												6500.00		6500.00
b	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C												21950.00	21950.00
	sub Total												**6500.00**	**21950.00**	**28450.00**
vi	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS														
	Sub Total		**117.83**	**99.50**	**0.50**	**100.00**	**10130.00**	**27575.00**	**37705.00**	**5892.07**	**27552.00**	**33444.07**	**6749.50**	**21950.50**	**28700.00**
	TOTAL [OTHER ADMN. SERVICES]		**18617.45**	**29044.50**	**15555.50**	**44600.00**	**29540.00**	**38160.00**	**67700.00**	**18318.02**	**34165.96**	**52483.98**	**40764.50**	**53535.50**	**94300.00**
	OAS(Other than Minorities)			21665.50	15555.50	37221.00	25266.00	38160.00	63426.00				32683.50	53535.50	86219.00