सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

PROJECTS/PROGRAMMES/SCHEMEWISE EXPENDITURE IN 2017-18 & BUDGET ALLOCATION 2018-19

VOLUME-III

CONTENTS

SCHEME/PROJECT WISE BUDGET ALLOCATION 2018-19 (Part-I)

Highlights of expenditure incurred on various programmes / projects / schemes (erstwhile Plan) during 2012-13 to 2017-18.

- Total annual expenditure incurred on various programmes / projects and schemes was between Rs.13238 crore to Rs.14961 crore, highest expenditure of Rs.14961 crore incurred during FY 2015-16 and the lowest expenditure of Rs.13238 crore reported during 2012-13.
- The expenditure during 2017-18 (Rs.14401 crore) had registered annual increase of 0.32% only over the expenditure of 2016-17 (Rs.14355 crore). The expenditure of 2017-18 was below the level of expenditure reported in 2015-16.
- Expenditure as a percentage of total Revised Estimates ranged between 87% to 95%, whereas, the same was between 70% to 88% of Budget Estimates.
- There was no consistent trend visualised in the annual expenditure pattern during last six years and the year to year growth percentage of annual expenditure was not very encouraging. Sometimes negative growth had been registered during 2012-13 and 2016-17 compared to previous years.
- The analyses of yearly expenditure pattern of major sectors shows that the expenditure incurred both on Education Sector and Medical & Public Health had an increasing trend over the years 2012-13 to 2016-17 and the highest expenditure was reported in 2016-17. However, during 2017-18 the expenditure in both the sectors declined substantially from level of expenditure reported during 2016-17.

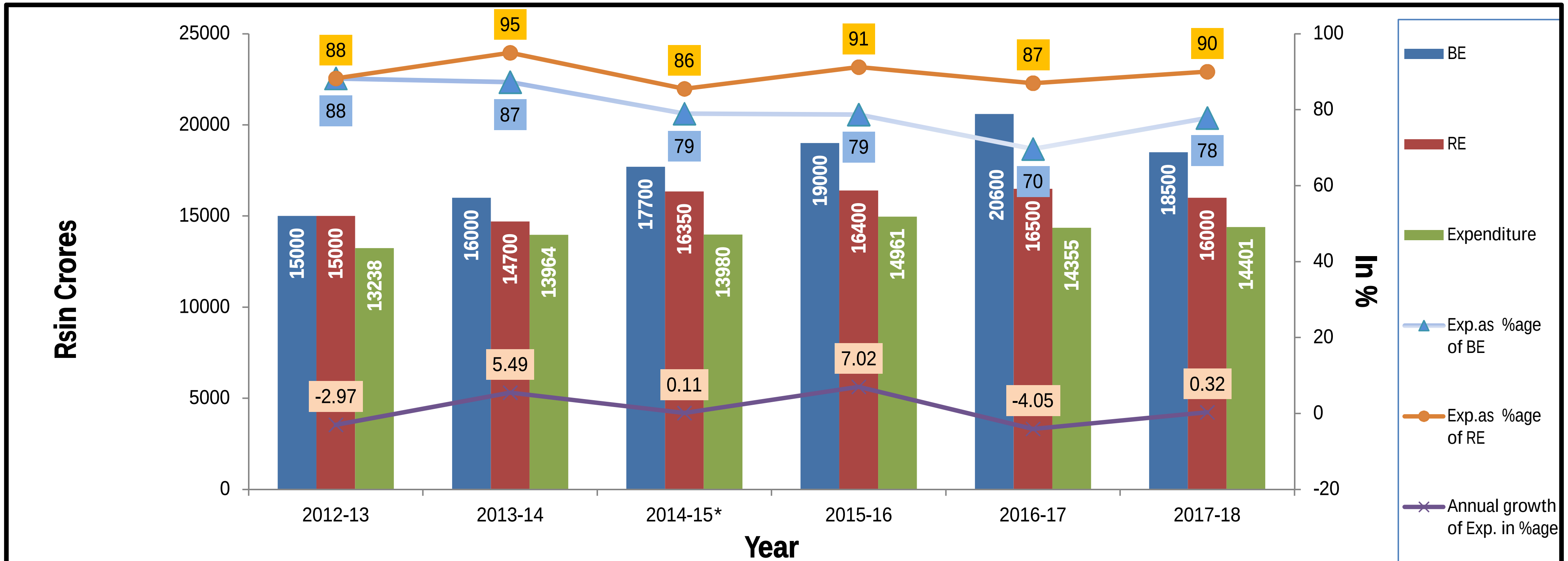
Highlights of Budget Estimates 2018-19

- The highest ever budget allocation of Rs.22000 crore is made for various programmes / projects / schemes during 2018-19.
- Education has the highest share of budgetary allocation i.e. 27% of total budget earmarked for implementation of programmes / projects / schemes followed by Medical Sector with 15% of total allocation. Transport Sector has been provided 12% of BE 2018-19.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, Food Civil Supplies Sectors together has been allocated 17% of total budget estimates of 2018-19.

Statement 1: Total Expenditure on Projects/Programmes/Scheme (erstwhile Plan) during 2012-13 to 2017-18

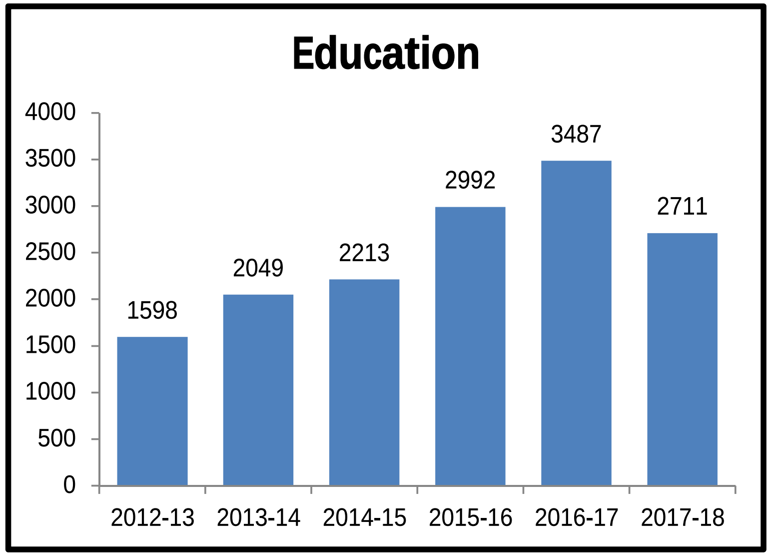
Rs in Crore

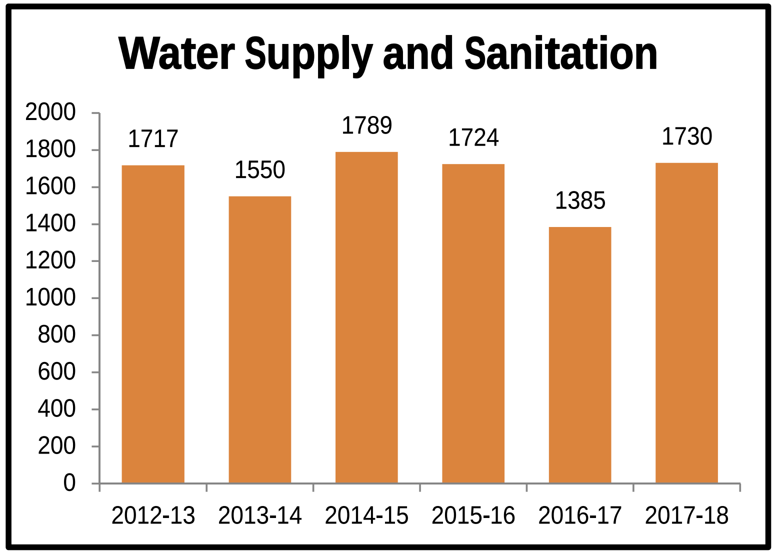
Year	BE	RE	Expenditure	Exp.as %age of BE	Exp.as %age of RE	Annual growth of Exp. in %age
2012-13	15000	15000	13238	88	88	-2.97
2013-14	16000	14700	13964	87	95	5.49
2014-15*	17700	16350	13980	79	86	0.11
2015-16	19000	16400	14961	79	91	7.02
2016-17	20600	16500	14355	70	87	-4.05
2017-18	18500	16000	14401	78	90	0.32

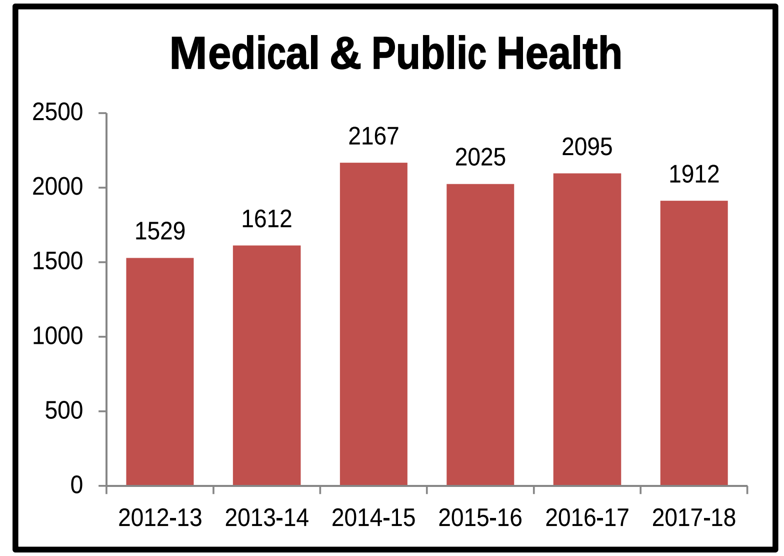


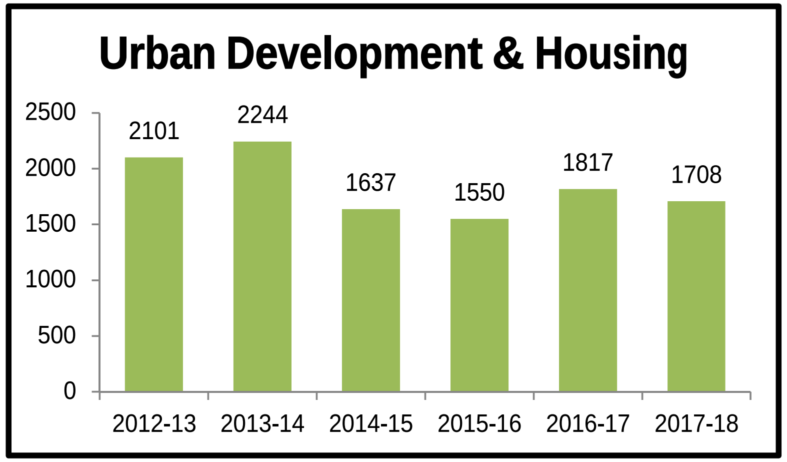
Statement 2: Share of in Major Sectors in the Annual Expenditure during 2012-13 to 2017-18 (Rs./Crore)

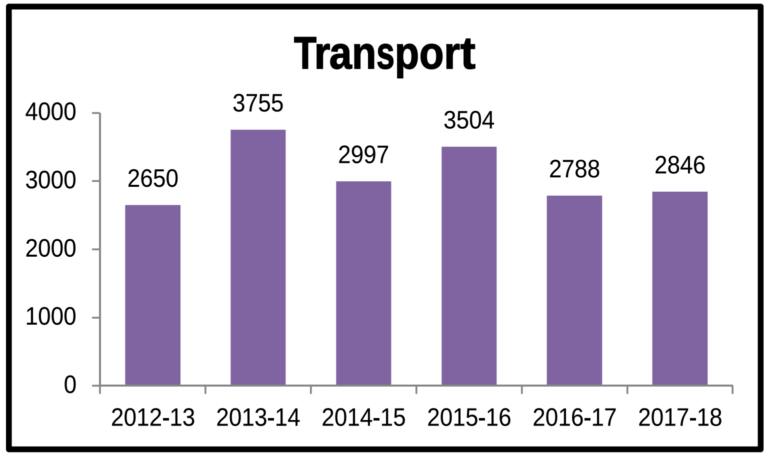
Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Education	1598	2049	2213	2992	3487	2711	6019
Medical & Public Health	1529	1612	2167	2025	2095	1912	3259
Urban Development & Housing	2101	2244	1637	1550	1817	1708	3106
Transport	2650	3755	2997	3504	2788	2846	2568
Welfare Sector	1585	1654	1799	1908	1813	2689	3659
Water Supply and Sanitation	1717	1550	1789	1724	1385	1730	2350
Energy	1272	326	581	236	188	222	138
Others	786	775	796	1023	783	582	901
Total	**13238**	**13964**	**13980**	**14961**	**14355**	**14401**	**22000**

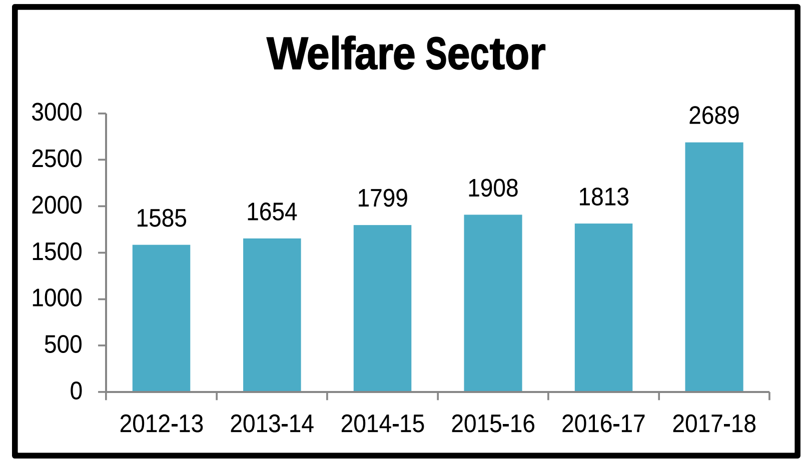

Education
4000
3500
3000
2500
2000
1500
1000
500
0
1598
2049
2213
2992
3487
2711
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18


Water Supply and Sanitation
2000
1800
1600
1400
1200
1000
800
600
400
200
0
1717
1550
1789
1724
1385
1730
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18

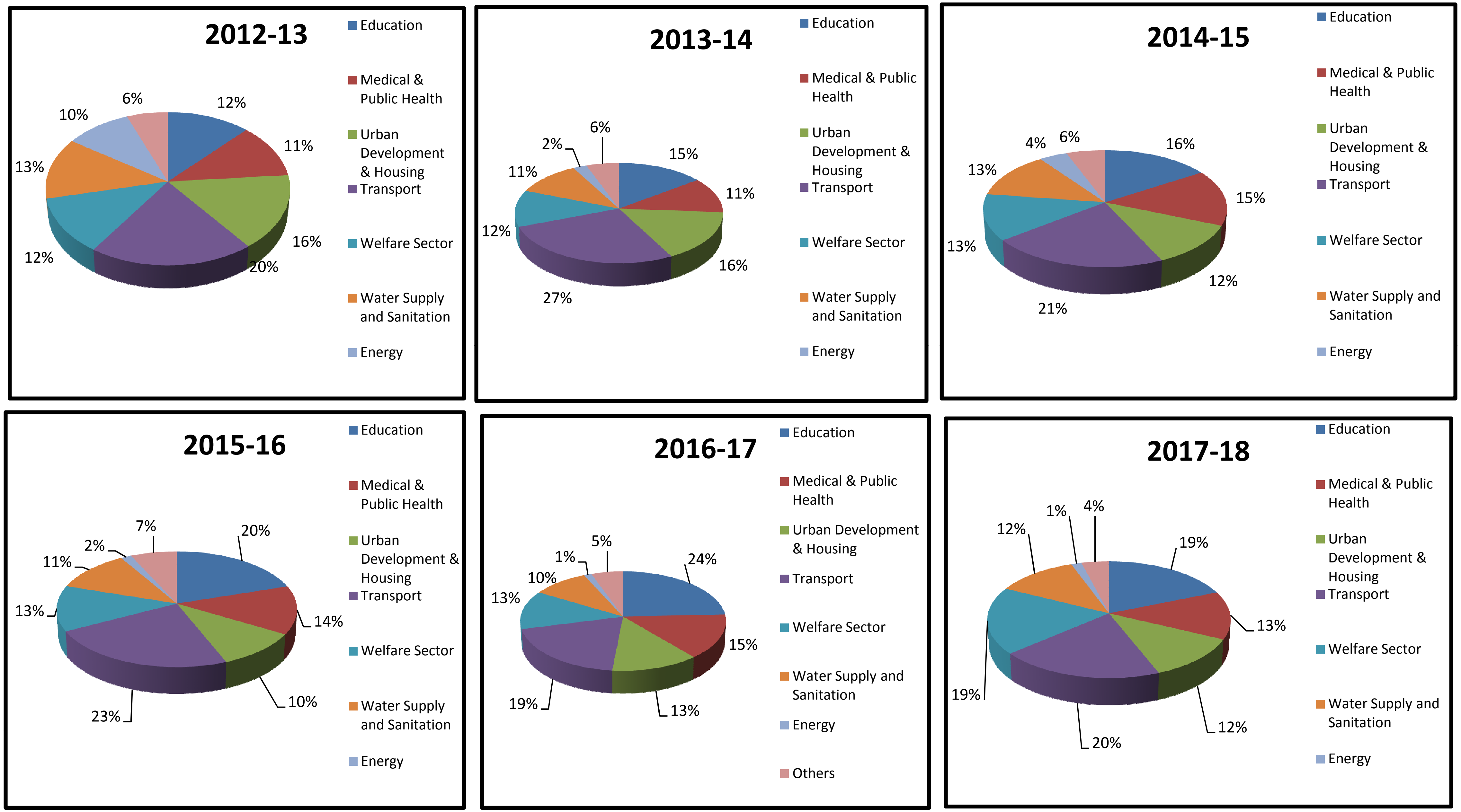

Medical & Public Health
2500
2000
1500
1000
500
0
1529
1612
2167
2025
2095
1912
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18

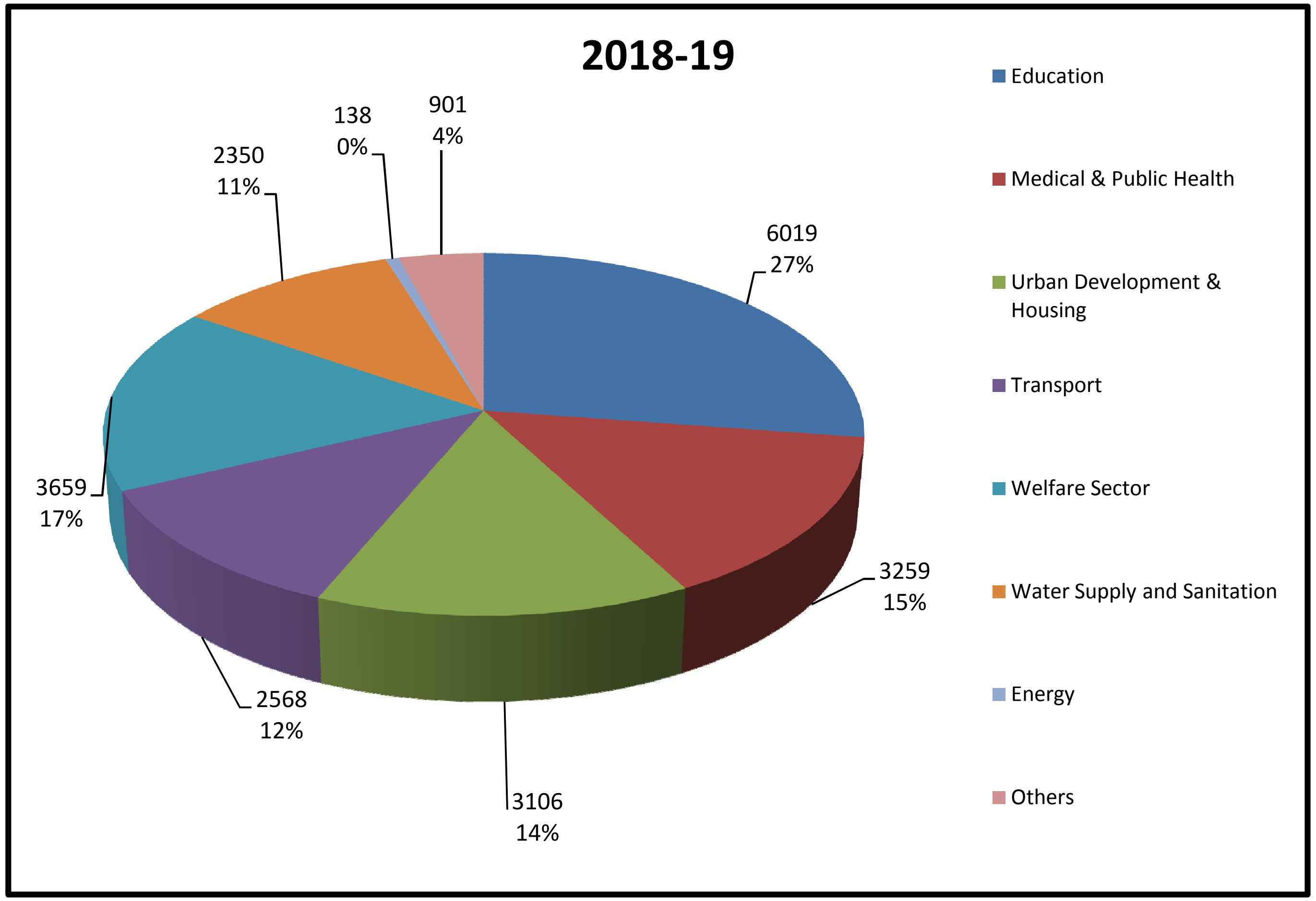

Urban Development & Housing
2500
2000
1500
1000
500
0
2101
2244
1637
1550
1817
1708
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18


Transport
4000
3000
2000
1000
0
2650
3755
2997
3504
2788
2846
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18


Welfare Sector
3000
2500
2000
1500
1000
500
0
1585
1654
1799
1908
1813
2689
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18

Share of Expenditure in Major Sectors in Percentage of Total Annual Expenditure




2018-19
6019
27%
3259
15%
3106
14%
2568
12%
3659
17%
2350
11%
138
0%
901
4%
Education
Medical & Public Health
Urban Development & Housing
Transport
Welfare Sector
Water Supply and Sanitation
Energy
Others

SECTOR / AGENCY / DEPARTMENT WISE
OUTLAY & EXPENDITURE
(Part- I)

STATEMENT-I: SECTOR WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Sector-Wise													
1	Agriculture & Allied Services		2170	430	2600	2130	320	2450	1661	147	1807	3200	900	4100
2	Rural Development		2902	58498	61400	537	10863	11400	400	10250	10650	1237	20163	21400
3	Minor Irrigation & Flood Control		71	8929	9000	42	7258	7300	42	6934	6975	60	8940	9000
4	Energy			29500	29500		24700	24700		22185	22185		13800	13800
5	Industries		923	2177	3100	925	275	1200	570	105	675	1023	277	1300
6	Transport		101895	203705	305600	110875	187525	298400	110703	173936	284639	50319	206481	256800
7	Science Tech. & Environment		5990	3010	9000	2598	2203	4800	1749	1867	3616	3020	3080	6100
8	Secretariat Economic Services		1100		1100	250		250	41		41	2100		2100
9	Tourism		2000	9700	11700	1400	400	1800	998	320	1318	1570	2830	4400
10	Civil Supplies		900	300	1200	303	97	400	72	89	161	900	100	1000
11	General Education		169445	127555	297000	153953	113747	267700	132730	104744	237475	463340	78060	541400
12	Technical Education		13280	23020	36300	11120	13180	24300	10166	9170	19336	10787	19813	30600
13	Art & Culture		9738	662	10400	9400	400	9800	9183	395	9578	13690	810	14500
14	Sports & Youth Services		3100	5700	8800	2470	4030	6500	1559	3167	4726	9175	6225	15400
15	Medical		116313	98777	215090	100800	65000	165800	91866	55943	147809	137409	128191	265600
16	Public Health		42980	4630	47610	46378	3022	49400	40927	2507	43433	57240	3060	60300
17	Water Supply & Sanitation		22750	152750	175500	22050	166950	189000	19550	153450	173000	22200	212800	235000
18	Housing		11055	14045	25100	3000	1100	4100	2878	766	3644	4400	7800	12200
19	Urban Development		114650	97050	211700	110350	66750	177100	109307	57864	167171	150100	148300	298400
20	Welfare of SC/ST/OBC		34850	5150	40000	31450	5150	36600	23399	4844	28243	28450	7050	35500
21	Labour & Labour Welfare		2966	8034	11000	1126	7674	8800	495	6658	7152	23306	22394	45700
22	Social Welfare		118725	8475	127200	130000	4900	134900	120480	2370	122850	134130	4970	139100
23	Women & Child Welfare		84895	2305	87200	94840	860	95700	86713	200	86913	104100	3200	107300
24	Nutrition		38000		38000	30800		30800	23623		23623	37300		37300
25	Jail			6500	6500		3600	3600		2862	2862		2800	2800
26	Public Works		6480	16920	23400	6400	15700	22100	6222	12077	18299	6150	9250	15400
27	Other Administrative Services		7889	47111	55000	9349	11751	21100	3226	8691	11918	15729	7771	23500
	Total		915067	934933	1850000	882545	717455	1600000	798559	641540	1440099	1280935	919065	2200000

STATEMENT-II: AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Agencywise													
1	**Depts. of GNCTD**		771266	681348	1452614	733425	467803	1201228	653388	407905	1061294	1214715	653875	1868590
2	**North Delhi Municipal Corporation**		56120	20360	76480	57951	20934	78885	57539	20559	78098	18350	12710	31060
3	**South Delhi Municipal Corporation**		36890	18355	55245	36010	18570	54580	35447	18149	53595	8490	5270	13760
4	**East Delhi Municipal Corporation**		23835	12320	36155	28910	15260	44170	28471	13860	42331	7555	8760	16315
5	**NDMC**		395	9820	10215	184	110	294	149	92	241	265	6520	6785
6	**Delhi Jal Board**		22750	152750	175500	22050	166950	189000	19550	153450	173000	22200	212800	235000
7	**DUSIB**		3800	17680	21480	4000	5925	9925	4000	5625	9625	9350	11530	20880
8	**Transco / Genco**			22300	22300		21903	21903		21900	21900		7600	7600
9	**Delhi Cantt. Board**		11		11	15		15	15		15	10		10
	Total		915067	934933	1850000	882545	717455	1600000	798559	641540	1440099	1280935	919065	2200000

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	**AGRICULTURE & ALLIED SERVICES**													
1.1	Animal Husbandry		2070.00	330.00	2400.00	2060.00	220.00	2280.00	1629.10	131.53	1760.63	2650.00	300.00	2950.00
1.2	Horticulture Deptt.		50.00	100.00	150.00	20.00	100.00	120.00		15.24	15.24	50.00	50.00	100.00
1.3	Revenue Department		50.00		50.00	50.00		50.00	31.47		31.47	50.00		50.00
1.4	Agriculture Unit											450.00	550.00	1000.00
	Total (1)		**2170.00**	**430.00**	**2600.00**	**2130.00**	**320.00**	**2450.00**	**1660.57**	**146.77**	**1807.34**	**3200.00**	**900.00**	**4100.00**
2	**RURAL DEVELOPMENT**													
2.1	Rural Development Department		2900.00	57300.00	60200.00	500.00	9700.00	10200.00	400.35	9663.56	10063.91	1200.00	19000.00	20200.00
2.2	Dte. of Panchayat		2.00	1198.00	1200.00	37.00	1163.00	1200.00		586.29	586.29	37.00	1163.00	1200.00
	Total (2)		**2902.00**	**58498.00**	**61400.00**	**537.00**	**10863.00**	**11400.00**	**400.35**	**10249.85**	**10650.20**	**1237.00**	**20163.00**	**21400.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**													
3.1	Irrigation & Flood Control		71.00	8929.00	9000.00	42.00	7258.00	7300.00	41.80	6933.58	6975.38	60.00	8940.00	9000.00
	Total (3)		**71.00**	**8929.00**	**9000.00**	**42.00**	**7258.00**	**7300.00**	**41.80**	**6933.58**	**6975.38**	**60.00**	**8940.00**	**9000.00**
4	**ENERGY**													
4.1	GENCO			7000.00	7000.00		6901.00	6901.00		6900.00	6900.00		2598.00	2598.00
4.2	Transco			15300.00	15300.00		15002.00	15002.00		15000.00	15000.00		5002.00	5002.00
4.3	Power Department			7200.00	7200.00		2797.00	2797.00		284.73	284.73		6200.00	6200.00
	Total (4)			**29500.00**	**29500.00**		**24700.00**	**24700.00**		**22184.73**	**22184.73**		**13800.00**	**13800.00**
5	**INDUSTRIES**													
5.1	Small Scale Industries		200.00		200.00	200.00		200.00	99.16		99.16	198.00		198.00
5.2	Industrial Estate			2010.00	2010.00		110.00	110.00					110.00	110.00
5.3	DKVIB		497.00	165.00	662.00	491.00	165.00	656.00	457.00	105.00	562.00	586.00	165.00	751.00
5.4	Handloom Industries		10.00	2.00	12.00	1.00		1.00	1.00		1.00	10.00	2.00	12.00
5.5	Handicrafts		8.00		8.00	8.00		8.00	1.73		1.73	8.00		8.00
5.6	CSS Schemes Industries		208.00		208.00	225.00		225.00	10.72		10.72	221.00		221.00
	Total (5)		**923.00**	**2177.00**	**3100.00**	**925.00**	**275.00**	**1200.00**	**569.61**	**105.00**	**674.61**	**1023.00**	**277.00**	**1300.00**
6	**TRANSPORT**													
	PWD													
6.1	Roads & Bridges (Excluding Roads taken over from MCD)			82300.00	82300.00		70800.00	70800.00		63214.00	63214.00		128100.00	128100.00
6.2	CRF			1000.00	1000.00		100.00	100.00					1000.00	1000.00
6.3	JNNURM-Others			10000.00	10000.00		4600.00	4600.00		4099.00	4099.00		2500.00	2500.00
6.4	DTTDC-JNNURM			10000.00	10000.00		17000.00	17000.00		13600.00	13600.00		10000.00	10000.00
6.5	Barapulla Nallah-Phase-III			15000.00	15000.00		13500.00	13500.00		13431.00	13431.00		17500.00	17500.00
	Total-PWD (R&B)			**118300.00**	**118300.00**		**106000.00**	**106000.00**		**94344.00**	**94344.00**		**159100.00**	**159100.00**
6.6	**North Delhi Municipal Corporation**													

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6.6.1	LA Roads			1000.00	1000.00		2000.00	2000.00		2000.00	2000.00			
6.6.2	Central road fund			100.00	100.00									
6.6.3	C/o RUB/ROB			2000.00	2000.00									
	Total (North Delhi Municipal Corporation)			**3100.00**	**3100.00**		**2000.00**	**2000.00**		**2000.00**	**2000.00**			
6.7	**South Delhi Municipal Corporation**													
6.7.1	LA Roads			500.00	500.00		1500.00	1500.00		1500.00	1500.00			
6.7.2	Central road fund			500.00	500.00									
	Total (South Delhi Municipal Corporation)			**1000.00**	**1000.00**		**1500.00**	**1500.00**		**1500.00**	**1500.00**			
6.8	**East Delhi Municipal Corporation**													
6.8.1	LA Roads			100.00	100.00		300.00	300.00		300.00	300.00			
6.8.2	Central road fund			100.00	100.00									
	Total (East Delhi Municipal Corporation)			**200.00**	**200.00**		**300.00**	**300.00**		300.00	300.00			
	Total [Roads & Bridges]			**122600.00**	**122600.00**		**109800.00**	**109800.00**		**98144.00**	**98144.00**		**159100.00**	**159100.00**
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			1.00	1.00		3000.00	3000.00		1759.15	1759.15		500.00	500.00
6.9.2	MRTS		56000.00	59600.00	115600.00	66000.00	66950.00	132950.00	66000.00	66950.00	132950.00		17778.00	17778.00
6.9.3	Operation & Control Centre - Private Bus Clusters & PIS		100.00		100.00	1.00		1.00	37.83		37.83	1.00		1.00
6.9.4	Viability Gap funding towards Cluster Buses		40000.00		40000.00	40000.00		40000.00	40000.00		40000.00	45000.00		45000.00
6.9.5	Strengthening of Transport Deptt.		5101.00	11400.00	16501.00	4542.00	701.00	5243.00	4449.04	583.42	5032.46	5097.00	6000.00	11097.00
6.9.6	Development of Bus Terminals / Depots			10000.00	10000.00		7000.00	7000.00		6499.90	6499.90		8000.00	8000.00
6.9.7	Restructuring / Revival of DTC			1.00	1.00								15000.00	15000.00
6.9.8	Loan to DTIDC			1.00	1.00		1.00	1.00					1.00	1.00
6.9.9	Others		694.00	101.00	795.00	331.59	72.41	404.00	216.14		216.14	221.00	101.00	322.00
	Total [Transport Department]		101895.00	81105.00	183000.00	110874.59	77725.41	188600.00	110703.01	75792.47	186495.48	50319.00	47381.00	97700.00
	Total (6)		**101895.00**	**203705.00**	**305600.00**	**110874.59**	**187525.41**	**298400.00**	**110703.01**	**173936.47**	**284639.48**	**50319.00**	**206481.00**	**256800.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**													

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7.1	Environment Deptt.		1640.00	60.00	1700.00	1397.50	2.50	1400.00	1174.32	2.50	1176.82	1670.00	30.00	1700.00
7.2	Forest Department		1050.00	2950.00	4000.00	600.00	2200.00	2800.00	471.12	1864.88	2336.00	650.00	3050.00	3700.00
7.3	Deptt. of IT		3300.00		3300.00	600.00		600.00	103.13		103.13	700.00		700.00
	Total (7)		**5990.00**	**3010.00**	**9000.00**	**2597.50**	**2202.50**	**4800.00**	**1748.57**	**1867.38**	**3615.95**	**3020.00**	**3080.00**	**6100.00**
8	**SECTT. ECONOMIC SERVICES**													
8.1	Planning Department		173.00		173.00	205.00		205.00	38.22		38.22	795.00		795.00
8.2	Admn. Reforms Deptt.		535.00		535.00	2.00		2.00				1300.00		1300.00
8.3	DES		392.00		392.00	43.00		43.00	2.68		2.68	5.00		5.00
	Total (8)		**1100.00**		**1100.00**	**250.00**		**250.00**	**40.90**		**40.90**	**2100.00**		**2100.00**
9	**TOURISM**													
9.1	Deptt. of Tourism		1760.00	5500.00	7260.00	1250.00	321.00	1571.00	898.11	320.00	1218.11	1305.00	505.00	1810.00
9.2	Delhi Tourism & Transportation Development Corporation		75.00		75.00	100.00		100.00	100.00		100.00	150.00		150.00
9.3	Delhi Institute of Hotel Management & Catering Technology		150.00	300.00	450.00	50.00	50.00	100.00				100.00	100.00	200.00
9.4	Infrastructure Development for destinations and circuits		15.00	3900.00	3915.00		29.00	29.00				15.00	2225.00	2240.00
	Total (9)		**2000.00**	**9700.00**	**11700.00**	**1400.00**	**400.00**	**1800.00**	**998.11**	**320.00**	**1318.11**	**1570.00**	**2830.00**	**4400.00**
10	**Food & Civil Supplies Department**		**900.00**	**300.00**	**1200.00**	**303.00**	**97.00**	**400.00**	**72.23**	**88.69**	**160.92**	**900.00**	**100.00**	**1000.00**
11	**GENERAL EDUCATION**													
11.1	Directorate of Education		127300.00	85400.00	212700.00	114700.00	81800.00	196500.00	93761.97	73984.45	167746.42	421140.00	48500.00	469640.00
11.2	Higher Education		30945.00	17355.00	48300.00	28053.00	7147.00	35200.00	27768.08	5960.00	33728.08	31200.00	9060.00	40260.00
11.3	North Delhi Municipal Corporation		6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00
11.4	South Delhi Municipal Corporation		2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	1900.00	4600.00	6500.00
11.5	East Delhi Municipal Corporation		2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	3000.00	7000.00	10000.00
	Total (11)		**169445.00**	**127555.00**	**297000.00**	**153953.00**	**113747.00**	**267700.00**	**132730.05**	**104744.45**	**237474.50**	**463340.00**	**78060.00**	**541400.00**
12	**TECHNICAL EDUCATION**													
12.1	Directorate of Technical Education		3078.00	5060.00	8138.00	1497.00	2355.00	3852.00	1155.70	1122.16	2277.86	1103.00	13060.00	14163.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		2800.00	5500.00	8300.00	2800.00	1500.00	4300.00	2700.00	125.00	2825.00	2700.00	500.00	3200.00
12.3	Netaji Subhash Institute of Technology		2500.00	3300.00	5800.00	3000.00	800.00	3800.00	2998.98	300.00	3298.98	2700.00	300.00	3000.00
12.4	College of Arts		52.00	260.00	312.00	30.00	50.00	80.00	28.72	69.00	97.72	12.00	200.00	212.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		50.00	500.00	550.00	25.00	375.00	400.00	16.41	243.83	260.24	50.00	400.00	450.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		600.00	400.00	1000.00	450.00	250.00	700.00	250.00		250.00	600.00	100.00	700.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		50.00	300.00	350.00		225.00	225.00		168.71	168.71	15.00	300.00	315.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		50.00	450.00	500.00	8.00	175.00	183.00	7.14	61.71	68.85	7.00	318.00	325.00
12.9	G.B.Pant Engineering College, Okhla		100.00	150.00	250.00	100.00	250.00	350.00	84.02	80.12	164.14	100.00	835.00	935.00
12.10	Indira Gandhi Delhi Technical University for Women		1600.00	600.00	2200.00	1600.00	500.00	2100.00	1600.00	444.15	2044.15	1600.00	200.00	1800.00
12.11	Indraprasth Institute of Information Technology (IIIT)			6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		3500.00	3500.00
12.12	GIA to Delhi Skill/Vocational University		100.00		100.00	10.00		10.00				100.00		100.00
12.13	Establishment of incubaton center		1000.00		1000.00	200.00		200.00	200.00		200.00	400.00		400.00
12.14	Delhi Institute of Tool Engineering		1300.00	500.00	1800.00	1400.00	700.00	2100.00	1125.19	555.01	1680.20	1400.00	100.00	1500.00
	Total - (12)		**13280.00**	**23020.00**	**36300.00**	**11120.00**	**13180.00**	**24300.00**	**10166.16**	**9169.69**	**19335.85**	**10787.00**	**19813.00**	**30600.00**
13	**ART & CULTURE**													
13.1	Delhi Archives		1102.00		1102.00	200.00		200.00	176.86		176.86	1100.00		1100.00
13.2	Deptt. of Archaeology			662.00	662.00		400.00	400.00		395.48	395.48		710.00	710.00
13.3	Sahitya Kala Parishad		1600.00		1600.00	1300.00		1300.00	1300.00		1300.00	1600.00		1600.00
13.4	Language Department		360.00		360.00	230.00		230.00	65.92		65.92	3810.00	100.00	3910.00
13.5	G.I.A.to Hindi Academy		1575.00		1575.00	1375.00		1375.00	1375.00		1375.00	1600.00		1600.00
13.6	G.I.A.to Punjabi Academy		2541.00		2541.00	4100.00		4100.00	4100.00		4100.00	2850.00		2850.00
13.7	G.I.A.to Urdu Academy		1200.00		1200.00	1000.00		1000.00	1000.00		1000.00	1200.00		1200.00
13.8	G.I.A. to Sanskrit Academy		650.00		650.00	600.00		600.00	600.00		600.00	750.00		750.00
13.9	G.I.A.to Sindhi Academy		460.00		460.00	340.00		340.00	340.00		340.00	490.00		490.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		20.00		20.00	12.00		12.00	2.89		2.89	20.00		20.00
13.11	GIA to Raja Ram Mohan Rai Library Foundation		10.00		10.00	1.00		1.00				10.00		10.00
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		40.00		40.00	46.00		46.00	46.00		46.00	50.00		50.00
13.13	GIA to Cultural Institutions		10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.14	GIA to Maithily Bhojpuri Langauge Academy		170.00		170.00	190.00		190.00	170.00		170.00	200.00		200.00
	Total - (13)		**9738.00**	**662.00**	**10400.00**	**9400.00**	**400.00**	**9800.00**	**9182.67**	**395.48**	**9578.15**	**13690.00**	**810.00**	**14500.00**
14	**SPORTS & YOUTH SERVICES**													
14.1	Directorate of Education		2840.00	5510.00	8350.00	2210.00	3930.00	6140.00	1307.25	3077.00	4384.25	8915.00	6035.00	14950.00
14.2	Dte. of Higher Education		50.00	100.00	150.00	50.00	10.00	60.00	41.72		41.72	50.00	100.00	150.00
14.3	North Delhi Municipal Corporation		40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00
14.4	South Delhi Municipal Corporation		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		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Total - (14)		**3100.00**	**5700.00**	**8800.00**	**2470.00**	**4030.00**	**6500.00**	**1558.97**	**3167.00**	**4725.97**	**9175.00**	**6225.00**	**15400.00**

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	**MEDICAL**													
15.1	Dte. of Health Services		53368.20	63014.80	116383.00	45754.00	32934.00	78688.00	44561.85	29627.44	74189.29	73114.00	90235.00	163349.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.			100.00	100.00		60.00	60.00		20.28	20.28		105.00	105.00
15.3	Acharya Bikhshu Hospital - Moti Nagar			300.00	300.00		275.00	275.00		318.71	318.71		350.00	350.00
15.4	Aruna Asaf Ali Hospital at Civil Lines		10.00	275.00	285.00	9.50	140.00	149.50		77.09	77.09	5.00	175.00	180.00
15.5	B.J.R.M. Hospital at Jahangirpuri			300.00	300.00		350.00	350.00		191.52	191.52		400.00	400.00
15.6	B.M.Hospital at Pitampura		30.00	375.00	405.00	5.00	325.00	330.00		314.10	314.10	10.00	400.00	410.00
15.7	Central Jail Hospital													
15.8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]			350.00	350.00		350.00	350.00		393.99	393.99		300.00	300.00
15.9	Deen Dayal Upadhyaya Hospital		230.00	1000.00	1230.00	80.00	850.00	930.00		600.25	600.25	130.00	1350.00	1480.00
15.10	Deep Chand Bandhu Hospital			500.00	500.00		250.00	250.00		76.30	76.30		600.00	600.00
15.11	Dr N.C. Joshi hospital at Karolbagh			175.00	175.00		235.00	235.00		182.76	182.76		190.00	190.00
15.12	Dr. B.R.Ambedkar Hospital at Rohini		5.00	1200.00	1205.00	0.50	1100.00	1100.50		1173.22	1173.22	5.00	1445.00	1450.00
15.13	Dr. Hedgewar Arogya Sansthan at Karkardooma			300.00	300.00		331.00	331.00		264.00	264.00		400.00	400.00
15.14	G.B. Pant Hospital		853.00	1717.00	2570.00	650.00	2010.00	2660.00	156.28	1385.08	1541.36	650.00	1600.00	2250.00
15.15	G.G.S.Hospital at Ragubir Nagar			500.00	500.00		380.00	380.00		299.18	299.18		450.00	450.00
15.16.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA			2500.00	2500.00		2900.00	2900.00		2299.86	2299.86		2950.00	2950.00
15.16.2	University College of Medical Sciences		287.50		287.50							100.00		100.00
15.17	GURU NANAK EYE CENTRE		216.00	900.00	1116.00	160.00	700.00	860.00		538.05	538.05	150.00	700.00	850.00
15.18	Health cum Maternity Hospital at Kanti Nagar			25.00	25.00		21.00	21.00					25.00	25.00
15.19	Jag Pravesh Chandra Hospital at Shastri Park			400.00	400.00		325.00	325.00		311.52	311.52		400.00	400.00
15.20	L.B.S hospital at Khichripur		3.00	497.00	500.00	12.00	443.00	455.00	1.00	386.76	387.76	10.00	490.00	500.00
15.21.1	LOK NAYAK HOSPITAL		211.00	3400.00	3611.00	266.00	3201.00	3467.00	114.40	3075.57	3189.97	250.00	3051.00	3301.00
15.21.2	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE													
15.22	Maharishi Balmiki hospital at Poothkurd		20.00	450.00	470.00		450.00	450.00		432.39	432.39	5.00	495.00	500.00
15.23	MAULANA AZAD MEDICAL COLLEGE		44.00	1900.00	1944.00	9.00	1683.00	1692.00		1437.86	1437.86	10.00	1450.00	1460.00
15.24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.			300.00	300.00		300.00	300.00		267.21	267.21		325.00	325.00
15.25	R.T.R.M hospital at Jaffarpur			403.00	403.00		502.00	502.00		412.05	412.05		550.00	550.00
15.26	S.G.M. HOSPITAL AT MANGOLPURI			800.00	800.00		650.00	650.00		522.62	522.62		750.00	750.00
15.27	Sardar Ballav Bhai Patel Hospital at Patel Nagar			150.00	150.00		225.00	225.00		146.91	146.91		250.00	250.00
15.28	Satyawadi Raja Harish Chandra Hospital at Narela			350.00	350.00		275.00	275.00		240.85	240.85		350.00	350.00
15.29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		4000.00		4000.00	4454.00	46.00	4500.00	4454.00	46.00	4500.00	4900.00	100.00	5000.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.30	Chacha Nehru Super Spl. Hospital at Geeta Colony.		8200.00	400.00	8600.00	7100.00	400.00	7500.00	7100.00	340.00	7440.00	8200.00	400.00	8600.00
15.31	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		2500.00	1900.00	4400.00	1450.00	550.00	2000.00	1450.00	613.00	2063.00	4000.00	1200.00	5200.00
15.32	DELHI STATE CANCER INSTITUTE AT SHAHDARA		8000.00	2500.00	10500.00	6200.00	1300.00	7500.00	3624.00	811.00	4435.00	8000.00	3000.00	11000.00
15.33	Institue of liver & Billiary Sciences at Vasant Kunj		5000.00	4500.00	9500.00	5000.00	4000.00	9000.00	3750.00	2250.00	6000.00	4000.00	4000.00	8000.00
15.34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		9000.00	500.00	9500.00	9000.00	500.00	9500.00	7750.00	500.00	8250.00	9200.00	800.00	10000.00
15.35	Maulana Azad Institute of Dental Sciences (MAIDS)		3100.00	200.00	3300.00	3400.00	200.00	3600.00	3400.00	200.00	3600.00	3500.00	200.00	3700.00
15.36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		4500.00	900.00	5400.00	3800.00	700.00	4500.00	3800.00	702.00	4502.00	6000.00	3300.00	9300.00
15.37	PLANNING & MONITORING CELL IN HEALTH DEPT.													
15.38	DTE. OF FAMILY WELFARE		4550.00		4550.00	2314.00		2314.00	1077.48		1077.48	5140.00		5140.00
15.39	DTE. OF ISM & HOMEOPATHY		3095.00	1440.50	4535.50	3215.00	615.00	3830.00	2895.00	422.26	3317.26	3240.00	895.00	4135.00
15.40	NORTH DELHI MUNICIPAL CORPORATION		7185.00	700.00	7885.00	5871.00	2014.00	7885.00	5871.00	2014.00	7885.00	4800.00	3200.00	8000.00
15.41	SOUTH DELHI MUNICIPAL CORPORATION		975.00	2585.00	3560.00	920.00	2300.00	3220.00	731.25	1938.75	2670.00	700.00	300.00	1000.00
15.42	EAST DELHI MUNICIPAL CORPORATION		930.00	970.00	1900.00	1130.00	1110.00	2240.00	1130.00	1110.00	2240.00	1290.00	1010.00	2300.00
	Total - (15)		**116312.70**	**98777.30**	**215090.00**	**100800.00**	**65000.00**	**165800.00**	**91866.26**	**55942.58**	**147808.84**	**137409.00**	**128191.00**	**265600.00**
16	**PUBLIC HEALTH**													
16.1	DEPARTMENT OF FOOD SAFETY		51.00	10.00	61.00	51.00		51.00				51.00		51.00
16.2	Office of The Drug Controller			130.00	130.00	84.00		84.00				240.00	120.00	360.00
16.3	Directorate of Health Services		150.00		150.00	48.00		48.00	2.45		2.45	150.00		150.00
16.4	Dte. of Family Welfare		369.00		369.00	285.00		285.00	281.73		281.73	539.00		539.00
16.5	Delhi State Health Mission		32000.00		32000.00	36400.00		36400.00	31282.46		31282.46	46400.00		46400.00
16.6	Other new schemes (H & FW) (HIMS)		1000.00		1000.00	100.00		100.00				100.00		100.00
16.7	Home Department [FSL]			2500.00	2500.00		1032.00	1032.00		576.50	576.50		1300.00	1300.00
16.8	North Delhi Municipal Corporation		4360.00	900.00	5260.00	4360.00	900.00	5260.00	4360.00	900.00	5260.00	4710.00	550.00	5260.00
16.9	South Delhi Municipal Corporation		3450.00	340.00	3790.00	3450.00	340.00	3790.00	3400.00	280.00	3680.00	3450.00	340.00	3790.00
16.10	East Delhi Municipal Corporation		1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00
	Total - (16)		**42980.00**	**4630.00**	**47610.00**	**46378.00**	**3022.00**	**49400.00**	**40926.64**	**2506.50**	**43433.14**	**57240.00**	**3060.00**	**60300.00**
17	**WATER SUPPLY & SANITATION**													
	Water Supply (DJB)													
17.1	Urban Water Supply		15700.00	77700.00	93400.00	18750.00	83550.00	102300.00	18750.00	79350.00	98100.00	15900.00	108650.00	124550.00
17.2	Rural Water Supply			450.00	450.00		1800.00	1800.00		1800.00	1800.00		1050.00	1050.00
	Sub Total Water Supply		15700.00	78150.00	93850.00	18750.00	85350.00	104100.00	18750.00	81150.00	99900.00	15900.00	109700.00	125600.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17.3	UD Department		50.00		50.00	50.00		50.00	50.00		50.00	200.00		200.00
	Total Water Supply		15750.00	78150.00	93900.00	18800.00	85350.00	104150.00	18800.00	81150.00	99950.00	16100.00	109700.00	125800.00
	Sewerage (DJB)													
17.4	Sewerage - Urban			68160.00	68160.00		66640.00	66640.00		66350.00	66350.00		89700.00	89700.00
17.5	Sewerage - Rural			600.00	600.00		450.00	450.00		450.00	450.00		600.00	600.00
17.6	Trans Yamuna Area Development Board													
17.7	Yamuna Action Plan Phase - III			840.00	840.00		10.00	10.00					1800.00	1800.00
17.8	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer			1000.00	1000.00		9000.00	9000.00					3800.00	3800.00
17.9	National river conservation Programme - **CSS**		6000.00		6000.00	2500.00		2500.00				6000.00		6000.00
17.10	Yamuna Rejuvenation		1000.00	4000.00	5000.00	750.00	2000.00	2750.00	750.00	2000.00	2750.00	100.00	200.00	300.00
	Total Sanitation		**7000.00**	**74600.00**	**81600.00**	**3250.00**	**78100.00**	**81350.00**	**750.00**	**68800.00**	**69550.00**	**6100.00**	**96100.00**	**102200.00**
17.11	Urgent and Emergent works in water supply & sanitation						3500.00	3500.00		3500.00	3500.00		7000.00	7000.00
	Total [Water Supply & Sanitation]		**22750.00**	**152750.00**	**175500.00**	**22050.00**	**166950.00**	**189000.00**	**19550.00**	**153450.00**	**173000.00**	**22200.00**	**212800.00**	**235000.00**
18	**HOUSING**													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		2955.00	45.00	3000.00	1500.00	65.00	1565.00	1378.00	49.00	1427.00	2900.00	100.00	3000.00
18.2	DUSIB [Night Shelter & in Situ rehabilitation plan]		1500.00	10500.00	12000.00	1500.00	600.00	2100.00	1500.00	600.00	2100.00	1500.00	3500.00	5000.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)			2000.00	2000.00		300.00	300.00					2000.00	2000.00
ii	DSIIDC			1000.00	1000.00								1000.00	1000.00
iii	DDA		5800.00		5800.00									
iv	UD Deptt. [Land Cost for EWS Houses]													
v	Rajiv Awas Yojana - DUSIB		800.00		800.00									
vi	NDMC			20.00	20.00		110.00	110.00		91.91	91.91		20.00	20.00
vii	PMAY- Housing for All			480.00	480.00		25.00	25.00		25.00	25.00		1180.00	1180.00
	Total - (Housing)		**11055.00**	**14045.00**	**25100.00**	**3000.00**	**1100.00**	**4100.00**	**2878.00**	**765.91**	**3643.91**	**4400.00**	**7800.00**	**12200.00**
19	**URBAN DEVELOPMENT**													
19.1	DUSIB		1500.00	4700.00	6200.00	2500.00	5000.00	7500.00	2500.00	5000.00	7500.00	7850.00	4850.00	12700.00
19.2	North Delhi Municipal Corporation		35100.00	6700.00	41800.00	39000.00	7060.00	46060.00	39000.00	6685.00	45685.00			
19.3	South Delhi Municipal Corporation		26800.00	5500.00	32300.00	26800.00	5500.00	32300.00	26800.00	5500.00	32300.00			
19.4	East Delhi Municipal Corporation		16700.00	3400.00	20100.00	21800.00	6100.00	27900.00	21800.00	4700.00	26500.00			

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.5	New Delhi Municipal Council			9800.00	9800.00								6500.00	6500.00
19.6	Delhi Cantonment Board													
19.7	**Urban Development Deptt.**													
19.7.1	National Urban Livelihood Mission		1700.00		1700.00	200.00		200.00	200.00		200.00	1500.00		1500.00
19.7.2	MLALAD SCHEME		30500.00		30500.00	18700.00		18700.00	18277.45		18277.45	28000.00		28000.00
19.7.3	Beautificaiton of Entry Points of Delhi													
19.7.4	Development of Trans Yamuna Area			2000.00	2000.00		4800.00	4800.00		2984.63	2984.63		4800.00	4800.00
19.7.5	Development of Urban Villages			500.00	500.00		300.00	300.00		164.85	164.85		150.00	150.00
a.	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies			500.00	500.00		300.00	300.00					150.00	150.00
19.7.6	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department		500.00	500.00	1000.00	500.00	840.00	1340.00	308.31		308.31	500.00	79500.00	80000.00
b.	DSIIDC			28000.00	28000.00		24900.00	24900.00		24900.00	24900.00			
c.	PWD			500.00	500.00		300.00	300.00		284.00	284.00			
d.	Irrigation & Flood Control Deptt.			1000.00	1000.00		600.00	600.00		165.64	165.64			
e.	North Delhi Municipal Corporation													
f.	South Delhi Municipal Corporation						3400.00	3400.00						
g.	East Delhi Municipal Corporation													
h	Financial Assistance to Local Bodies											100000.00		100000.00
19.7.7	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC												10000.00	10000.00
19.7.8	SPV for Re-development of walled City / Shahjanabad					150.00	50.00	200.00				150.00	350.00	500.00
19.7.9	C/o of Socio Culture Center at CBD Shahdara			100.00	100.00		100.00	100.00		10.08	10.08		100.00	100.00
19.7.10	Directorate of Local Bodies													
19.7.11	Swachh Bharat Mission		1700.00	13500.00	15200.00	700.00	1200.00	1900.00	421.09	1200.00	1621.09	2100.00	21900.00	24000.00
19.7.12	AMRUT			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
19.7.13	CLAD - Swaraj Fund													
19.7.14	Market Development Fund (New Scheme)											10000.00		10000.00
19.7.15	Others													
	Total [UD Department]		**34400.00**	**66600.00**	**101000.00**	**20250.00**	**43090.00**	**63340.00**	**19206.85**	**35979.20**	**55186.05**	**142250.00**	**136950.00**	**279200.00**
19.7.16	Shahjahanabad Re-development Corporation-PWD		150.00	350.00	500.00									
	Total - (Urban Development)		**114650.00**	**97050.00**	**211700.00**	**110350.00**	**66750.00**	**177100.00**	**109306.85**	**57864.20**	**167171.05**	**150100.00**	**148300.00**	**298400.00**
20	**WELFARE OF SC/ST/OBCS/MINORITIES**													

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20.1	Educational Development		32073.00	150.00	32223.00	28476.00	150.00	28626.00	22244.28		22244.28	25445.00	550.00	25995.00
20.2	Economic Development		100.00		100.00	100.00		100.00	50.00		50.00	200.00		200.00
20.3	Health, Housing and Others		1272.00	5000.00	6272.00	1468.00	5000.00	6468.00	578.61	4843.83	5422.44	1300.00	6500.00	7800.00
20.4	CSS Schemes		1405.00		1405.00	1406.00		1406.00	525.99		525.99	1505.00		1505.00
	Total - (20)		**34850.00**	**5150.00**	**40000.00**	**31450.00**	**5150.00**	**36600.00**	**23398.88**	**4843.83**	**28242.71**	28450.00	7050.00	35500.00
21	**LABOUR & LABOUR WELFARE**													
21.1	Labour Department		290.00	4.00	294.00	132.00	4.00	136.00				130.00	4.00	134.00
21.2	Dte. of Trg. & Tech. Educaton		2526.00	8030.00	10556.00	854.00	7670.00	8524.00	426.75	6657.51	7084.26	23036.00	22390.00	45426.00
21.3	Dte. of Employment		150.00		150.00	140.00		140.00	67.80		67.80	140.00		140.00
	Total - (21)		**2966.00**	**8034.00**	**11000.00**	**1126.00**	**7674.00**	**8800.00**	**494.55**	**6657.51**	**7152.06**	**23306.00**	**22394.00**	**45700.00**
22	**SOCIAL WELFARE**													
22.1	Welfare of Handicapped		18973.00	4900.00	23873.00	20561.00	2675.00	23236.00	19961.04	1254.29	21215.33	21111.00	2970.00	24081.00
22.2	Welfare of Senior Citizens		97510.00	2375.00	99885.00	106820.00	924.00	107744.00	98688.57	433.43	99122.00	111100.00	1300.00	112400.00
22.3	Correctional Services		800.00		800.00	1000.00		1000.00	726.32		726.32			
22.4	GIA / Others		1442.00	1200.00	2642.00	1619.00	1301.00	2920.00	1103.78	682.13	1785.91	1819.00	700.00	2519.00
22.5	Directorate of Prohibition											100.00		100.00
	Total - (22)		**118725.00**	**8475.00**	**127200.00**	**130000.00**	**4900.00**	**134900.00**	**120479.71**	**2369.85**	**122849.56**	**134130.00**	**4970.00**	**139100.00**
23	**WOMEN & CHILD DEVELOPMENT**													
23.1	Women Welfare		57211.00	1900.00	59111.00	70980.21	300.00	71280.21	66125.74	4.25	66129.99	81039.00	2450.00	83489.00
23.2	Child Development		12030.00	155.00	12185.00	11929.00	400.00	12329.00	11289.81	47.00	11336.81	11990.00	500.00	12490.00
23.3	Other Schemes		15654.00	250.00	15904.00	11930.79	160.00	12090.79	9297.81	148.55	9446.36	11071.00	250.00	11321.00
	Total - (23)		**84895.00**	**2305.00**	**87200.00**	**94840.00**	**860.00**	**95700.00**	**86713.36**	**199.80**	**86913.16**	**104100.00**	**3200.00**	**107300.00**
24	**NUTRITION**													
24.1	Deptt. of Women & Child Development		18700.00		18700.00	15600.00		15600.00	10665.79		10665.79	21100.00		21100.00
24.2	Dte. of Education [MDM]- State Share		3127.00		3127.00	4110.00		4110.00	3927.55		3927.55	4238.00		4238.00
24.3	Delhi Cantonment Board [MDM]		11.00		11.00	15.00		15.00	15.00		15.00	10.00		10.00
24.4	North Delhi Municipal Corporation- [MDM]		3335.00		3335.00	2580.00		2580.00	2167.56		2167.56	2700.00		2700.00
24.5	South Delhi Municipal Corporation- [MDM]		2995.00		2995.00	2170.00		2170.00	1845.36		1845.36	2370.00		2370.00
24.6	East Delhi Municipal Corporation		2005.00		2005.00	1780.00		1780.00	1341.18		1341.18	1565.00		1565.00
24.7	NDMC- [MDM]		395.00		395.00	184.00		184.00	149.34		149.34	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)		7430.00		7430.00	4359.00		4359.00	3511.67		3511.67	5050.00		5050.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - (24)		**38000.00**		**38000.00**	**30800.00**		**30800.00**	**23623.45**		**23623.45**	**37300.00**		**37300.00**
25	**JAIL**			**6500.00**	**6500.00**		**3600.00**	**3600.00**		**2862.42**	**2862.42**		**2800.00**	**2800.00**
26	**PUBLIC WORKS**													
26.1	Delhi Govt. - Office Accommodation		1200.00		1200.00	1380.00		1380.00	1283.00		1283.00	2100.00		2100.00
26.2	Court Buildings		5100.00	15900.00	21000.00	5000.00	13200.00	18200.00	4939.00	10361.24	15300.24	4000.00	8600.00	12600.00
26.3	Delhi Bhawan			5.00	5.00		5.00	5.00					5.00	5.00
26.4	C/o Building for Dte. of Home Guards		150.00		150.00	20.00		20.00				30.00		30.00
26.5	Registrar Cooperative Societies		30.00		30.00							20.00		20.00
26.6	Weight & Measures			140.00	140.00		140.00	140.00					150.00	150.00
26.7	NCC			600.00	600.00		2000.00	2000.00		1594.00	1594.00		225.00	225.00
26.8	Labour Department			210.00	210.00		5.00	5.00					20.00	20.00
26.9	Employment Department			20.00	20.00		100.00	100.00		20.00	20.00		50.00	50.00
26.10	Delhi Archives			45.00	45.00		250.00	250.00		102.00	102.00		200.00	200.00
	Total - (Public Works)		**6480.00**	**16920.00**	**23400.00**	**6400.00**	**15700.00**	**22100.00**	**6222.00**	**12077.24**	**18299.24**	**6150.00**	**9250.00**	**15400.00**
27	**OTHER ADMINISTRATIVE SERVICES**													
27.1	Dte. of UTCS's Training		147.00		147.00	147.00		147.00	140.00		140.00	50.00		50.00
27.2	Election Department		200.00	2300.00	2500.00	150.00	1100.00	1250.00	106.00		106.00	10.00	200.00	210.00
27.3	Revenue Deptt		6500.00	39800.00	46300.00	7450.00	2950.00	10400.00	2630.10	1690.22	4320.32	14950.00	3550.00	18500.00
27.4	Trade & Taxes			1500.00	1500.00		800.00	800.00		292.31	292.31		1015.00	1015.00
27.5	Stg. of Delhi Fire Service			3500.00	3500.00		6900.00	6900.00		6708.61	6708.61		3000.00	3000.00
27.6	Land & Building													
27.7	Excise Deparment													
27.8	Law & Judicial Department		890.00	10.00	900.00	1240.00		1240.00	328.37		328.37	570.00	5.00	575.00
27.9	DSSSB		50.00		50.00	30.00		30.00	22.00		22.00	50.00		50.00
27.10	GAD Department		102.00	1.00	103.00	332.00	1.00	333.00				99.00	1.00	100.00
	Total - (27)		**7889.00**	**47111.00**	**55000.00**	**9349.00**	**11751.00**	**21100.00**	**3226.47**	**8691.14**	**11917.61**	**15729.00**	**7771.00**	**23500.00**

SECTOR/ SCHEME WISE
OUTLAY & EXPENDITURE

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	AGRICULTURE & ALLIED ACTIVITIES													
A	Development Department													
I	**Animal Husbandry**													
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	200.00	300.00	500.00	200.00	200.00	400.00	190.23	121.53	311.76	200.00	270.00	470.00
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R	10.00		10.00	10.00		10.00	7.74		7.74	20.00		20.00
3	Farm Advisiory Integrated agricultural development scheme including extn. , education etc. -SCSP	R	5.00		5.00	5.00		5.00	4.91		4.91	3.00		3.00
4	Soil testing & Soil reclamation & saline-SCSP	R	1.00		1.00	1.00		1.00				1.00		1.00
5	GIA to animal welfare advisory board of Delhi	R	10.00		10.00	10.00		10.00				10.00		10.00
6	GIA for Shifting of Dairy Colonies	R	1100.00		1100.00	1100.00		1100.00	984.59		984.59	1100.00		1100.00
7	GIA to S.P.C.A.	R	450.00		450.00	440.00		440.00	410.18		410.18	340.00		340.00
8	Input sale Centres at BDO Offices (New Scheme)	R				10.00		10.00				30.00		30.00
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C		30.00	30.00		20.00	20.00		10.00	10.00		30.00	30.00
2	**National Mission on Sustainable Agriculture**													
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)		20.00		20.00									
b.	Rationalisation of minor irrigation schemes (CSS)		16.00		16.00	16.00		16.00	2.49		2.49	16.00		16.00
3	**National Livestock Health & Disease Control Programme**													
a.	Foot and Mouth Disease control programme (CSS).		40.00		40.00	45.00		45.00	24.61		24.61	40.00		40.00
b.	Veterinary Council (CSS)		30.00		30.00	10.00		10.00				30.00		30.00
c.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)		40.00		40.00	13.00		13.00	4.35		4.35	40.00		40.00
d.	Live Stock Health & Disease Control (LH & DC) (CSS)		15.00		15.00	1.00		1.00				15.00		15.00
4	**National Livestock Management Programme**													
a.	Conduct of Livestock Census (CSS)		37.00		37.00	5.00		5.00				440.00		440.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)		20.00		20.00	1.00		1.00				20.00		20.00
c.	National livestock Mission(NLM) (CSS) General		21.50		21.50	2.00		2.00				20.50		20.50
d.	National livestock Mission(NLM) (CSS) SCSP		4.50		4.50	1.00		1.00				4.50		4.50
e.	Blue Revolution : Integrated development and Management of Fisheries (CSS)		50.00		50.00	115.00		115.00				200.00		200.00
f.	Blue Revolution : Integrated development and Management of Fisheries (State Share) -New					75.00		75.00				120.00		120.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Total [Animal Husbandry]		**2070.00**	**330.00**	**2400.00**	**2060.00**	**220.00**	**2280.00**	**1629.10**	**131.53**	**1760.63**	**2650.00**	**300.00**	**2950.00**
II	**Agriculture**													
1	Smart Krishi Yojana											450.00	550.00	1000.00
	Total Development Department		**2070.00**	**330.00**	**2400.00**	**2060.00**	**220.00**	**2280.00**	**1629.10**	**131.53**	**1760.63**	**3100.00**	**850.00**	**3950.00**
III	**Horticulture Deptt.**													
1	Horticulture / Floriculture	C		100.00	100.00		100.00	100.00		15.24	15.24		50.00	50.00
2	**National Horticulture Mission (NHM)**													
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)		41.00		41.00	11.00		11.00				41.00		41.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)		9.00		9.00	9.00		9.00				9.00		9.00
	Total (Horticulture Deptt.)		**50.00**	**100.00**	**150.00**	**20.00**	**100.00**	**120.00**		**15.24**	**15.24**	**50.00**	**50.00**	**100.00**
IV	**Divisional Commmissioner Office**													
1	Agriculture Census (CSS)		50.00		50.00	50.00		50.00	31.47		31.47	50.00		50.00
	TOTAL [Agriculture & Allied Activities]		**2170.00**	**430.00**	**2600.00**	**2130.00**	**320.00**	**2450.00**	**1660.57**	**146.77**	**1807.34**	**3200.00**	**900.00**	**4100.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	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	2200.00	47000.00	49200.00	250.00	7950.00	8200.00	167.41	7920.23	8087.64	820.00	15580.00	16400.00
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	C	500.00	10300.00	10800.00	50.00	1750.00	1800.00	33.49	1743.33	1776.82	180.00	3420.00	3600.00
3	Mini Master Plan for Development of Rural Villages - General	R	200.00		200.00	200.00		200.00	199.45		199.45	200.00		200.00
	Sub Total [Development / Rural Development Department]		**2900.00**	**57300.00**	**60200.00**	**500.00**	**9700.00**	**10200.00**	**400.35**	**9663.56**	**10063.91**	**1200.00**	**19000.00**	**20200.00**
II	**Dte. of Panchayat**													
i)	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	2.00	1198.00	1200.00	2.00	1163.00	1165.00		586.29	586.29	2.00	1163.00	1165.00
ii)	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS- New	R				35.00		35.00				35.00		35.00
	Total (Dte. of Panchayat)		2.00	1198.00	1200.00	37.00	1163.00	1200.00		586.29	586.29	37.00	1163.00	1200.00
	Total [Rural Development]		**2902.00**	**58498.00**	**61400.00**	**537.00**	**10863.00**	**11400.00**	**400.35**	**10249.85**	**10650.20**	**1237.00**	**20163.00**	**21400.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	MINOR IRRIGATION & FLOOD CONTROL													
I	**MINOR IRRIGATION**													
	Ground Water Recharge & Water Conservation	C		19.00	19.00		25.00	25.00		10.82	10.82			
II	**FLOOD CONTROL**													
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C		6100.00	6100.00		6100.00	6100.00		6085.44	6085.44		6120.00	6120.00
2	Major Drainage / Small Drainage Schemes													
a	Construction/ Drainage Works	C		500.00	500.00		308.00	308.00		227.64	227.64		500.00	500.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C		300.00	300.00								300.00	300.00
	Sub Total (2)			**800.00**	**800.00**		**308.00**	**308.00**		**227.64**	**227.64**		**800.00**	**800.00**
3	Development of Chhat Puja Ghats (New Scheme)	C		2000.00	2000.00		800.00	800.00		594.16	594.16		2000.00	2000.00
4	Charged Expenditure	C		10.00	10.00		25.00	25.00		15.52	15.52		20.00	20.00
5	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		71.00		71.00	42.00		42.00	41.80		41.80	60.00		60.00
	Sub Total (I&FC)		**71.00**	**8929.00**	**9000.00**	**42.00**	**7258.00**	**7300.00**	**41.80**	**6933.58**	**6975.38**	**60.00**	**8940.00**	**9000.00**
	Total [Minor Irrigation & Flood Control]		**71.00**	**8929.00**	**9000.00**	**42.00**	**7258.00**	**7300.00**	**41.80**	**6933.58**	**6975.38**	**60.00**	**8940.00**	**9000.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	ENERGY													
I	**GENCO**													
1	1500 MW Gas based Pragati-III Power Project [Bawana]	L		6900.00	6900.00		6900.00	6900.00		6900.00	6900.00		2500.00	2500.00
2	1500 MW Coal based Power Project [Jhajjar]	C		100.00	100.00		1.00	1.00					98.00	98.00
	Total Genco			**7000.00**	**7000.00**		**6901.00**	**6901.00**		**6900.00**	**6900.00**		**2598.00**	**2598.00**
II	**TRANSCO**													
	TRANSMISSION & DISTRIBUTION													
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00		5000.00	5000.00
2	Integrated Power Development Scheme - State Contribution (Equity)	C		100.00	100.00		1.00	1.00					1.00	1.00
3	Integrated Power Development Scheme - GOI (Grant)	C		200.00	200.00		1.00	1.00					1.00	1.00
	TOTAL - Transco			**15300.00**	**15300.00**		**15002.00**	**15002.00**		**15000.00**	**15000.00**		**5002.00**	**5002.00**
III	**POWER DEPTT.**													
1	Payment towards Land Premium / Acquistion	C		5000.00	5000.00		1950.00	1950.00					2000.00	2000.00
2	Shifting of HT/LT Transmission Lines			1000.00	1000.00		350.00	350.00		130.46	130.46		3000.00	3000.00
3	Renewable Energy	C		1000.00	1000.00		300.00	300.00		154.27	154.27		1000.00	1000.00
4	State Energy Conservation Fund	C		200.00	200.00		197.00	197.00					200.00	200.00
	Total [Power Deptt.]			**7200.00**	**7200.00**		**2797.00**	**2797.00**		**284.73**	**284.73**		**6200.00**	**6200.00**
	Total (ENERGY)			**29500.00**	**29500.00**		**24700.00**	**24700.00**		**22184.73**	**22184.73**		**13800.00**	**13800.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	INDUSTRIES													
A	**VILLAGE & SMALL INDUSTRIES**													
I	**Small Scale Industries**													
1	Promotion, Marketing, Exhibition & Publicity		200.00		200.00	200.00		200.00	99.16		99.16	198.00		198.00
	Sub-Total		**200.00**		**200.00**	**200.00**		**200.00**	**99.16**		**99.16**	**198.00**		**198.00**
II	**Industrial Estate**													
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C		10.00	10.00		10.00	10.00					10.00	10.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L		2000.00	2000.00		100.00	100.00					100.00	100.00
	Sub-Total			**2010.00**	**2010.00**		**110.00**	**110.00**					**110.00**	**110.00**
III	**DKVIB**													
1	Grant-in-Aid to Delhi Khadi & Village Industries Board	C	470.00	40.00	510.00	470.00	40.00	510.00	455.00		455.00	560.00	40.00	600.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	5.00	125.00	130.00	5.00	125.00	130.00	2.00	105.00	107.00	5.00	125.00	130.00
3	Organisation of Exhibitions		10.00		10.00	10.00		10.00				10.00		10.00
4	Opening of Shops		1.00		1.00							1.00		1.00
5	Publicity Programme		10.00		10.00	6.00		6.00				10.00		10.00
6	Rebate on Sale of Khadi		1.00		1.00									
	Sub-Total		**497.00**	**165.00**	**662.00**	**491.00**	**165.00**	**656.00**	**457.00**	**105.00**	**562.00**	**586.00**	**165.00**	**751.00**
IV	**Handloom Industries**													
1	Promotion of Handloom	L	10.00	0.80	10.80	1.00		1.00	1.00		1.00	10.00	0.80	10.80
2	Promotion of Handloom -SCSP	L		1.20	1.20								1.20	1.20
	Sub-Total		**10.00**	**2.00**	**12.00**	**1.00**		**1.00**	**1.00**		**1.00**	**10.00**	**2.00**	**12.00**
V	**Handicrafts**													
1	Promotion of Handicrafts		7.00		7.00	7.00		7.00	1.73		1.73	7.00		7.00
2	Promotion of Handicrafts -SCSP		1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total		**8.00**		**8.00**	**8.00**		**8.00**	**1.73**		**1.73**	**8.00**		**8.00**
VI	Collection of Statistics of Small Scale Industries - CSS		1.00		1.00							1.00		1.00
VII	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS		35.00		35.00	20.00		20.00				20.00		20.00
VIII	Integration of Services with e-Biz Portal - CSS		171.00		171.00	100.00		100.00				100.00		100.00
IX	National Mission on Food Processing - CSS		1.00		1.00	105.00		105.00	10.72		10.72	100.00		100.00
	Sub-Total		**208.00**		**208.00**	**225.00**		**225.00**	**10.72**		**10.72**	**221.00**		**221.00**
	Total [Industries]		**923.00**	**2177.00**	**3100.00**	**925.00**	**275.00**	**1200.00**	**569.61**	**105.00**	**674.61**	**1023.00**	**277.00**	**1300.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TRANSPORT													
1	**PWD**													
i	**Roads & Bridges**													
1	C/o Foot over bridge	C		800.00	800.00		2380.00	2380.00		1432.00	1432.00		2500.00	2500.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C		500.00	500.00		10.00	10.00		3.00	3.00		500.00	500.00
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C		700.00	700.00		2200.00	2200.00		2115.00	2115.00		1000.00	1000.00
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C		500.00	500.00		1000.00	1000.00		1152.00	1152.00		1000.00	1000.00
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		2000.00	2000.00		6800.00	6800.00		6224.00	6224.00		5000.00	5000.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C		1200.00	1200.00		51.00	51.00		138.00	138.00		3000.00	3000.00
7	Other Works of Road and Bridges	C					2570.00	2570.00		3066.00	3066.00		3360.00	3360.00
8	Corrider improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in tne east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & innrer road	C		15000.00	15000.00		8000.00	8000.00		8000.00	8000.00		8500.00	8500.00
9	Construction of Half Flyovers	C		500.00	500.00		500.00	500.00		500.00	500.00		100.00	100.00
10	Other scheme including strenthening of PWD Roads	C												
11	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C		3000.00	3000.00		3000.00	3000.00		2132.00	2132.00		3200.00	3200.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C		4000.00	4000.00		10000.00	10000.00		8462.00	8462.00		5000.00	5000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C		7500.00	7500.00		15100.00	15100.00		13012.00	13012.00		10000.00	10000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)			7500.00	7500.00		13600.00	13600.00		12231.00	12231.00		10000.00	10000.00
15	Upgradation of Roads taken over fom MCD	C												
16	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		600.00	600.00		1500.00	1500.00		1141.00	1141.00		1000.00	1000.00
17 a	Streetscaping of PWD Roads i. 11 nos identified roads 70 kms	C		1500.00	1500.00		500.00	500.00		306.00	306.00		1900.00	1900.00
17 b	ii. For other roads (150 kms)	C		500.00	500.00									
18	Provision of LED screens	C		2500.00	2500.00								2000.00	2000.00
19	CCTV Camera	C		13000.00	13000.00		20.00	20.00		3.00	3.00		25000.00	25000.00
20	Street lights of dark spots	C		4000.00	4000.00		650.00	650.00		500.00	500.00		40.00	40.00
21	C/O under pass at Ashram Chowk	C		5000.00	5000.00		500.00	500.00		500.00	500.00		1.00	1.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C		1500.00	1500.00		800.00	800.00		797.00	797.00		500.00	500.00
23	C/O Flyover/ Underpass between North mahipalpur byepass to Airport road	C		3500.00	3500.00									
24	C/O flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C		2000.00	2000.00		140.00	140.00		83.00	83.00		3500.00	3500.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
25	Improvement of Ring Road from Salim Garh by pass to ISBT	C		500.00	500.00		20.00	20.00					100.00	100.00
26	flyover at Majnu ka Tila and Metcalf house on ORR	C		2500.00	2500.00		1400.00	1400.00		1358.00	1358.00		100.00	100.00
27	East-west corridor	C		1000.00	1000.00		19.00	19.00		15.00	15.00		500.00	500.00
28	North-South Corridor	C		1000.00	1000.00		40.00	40.00		44.00	44.00		500.00	500.00
29	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C											999.00	999.00
30	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C											100.00	100.00
31	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C											100.00	100.00
32	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C											1000.00	1000.00
33	New connectivity along Haryana Karnal from Bawana to Inderlok	C											500.00	500.00
34	New ByPass road along Ring Road from Wazirabad to DND Flyover	C											100.00	100.00
35	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C											1000.00	1000.00
36	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C											2000.00	2000.00
37	Construction of Subways	C											1500.00	1500.00
38	Repair & Rehabilitation of Bridges & Flyovers	C											2500.00	2500.00
39	Landscaping of PWD Roads	C											20000.00	20000.00
40	Wi-Fi Delhi	C											10000.00	10000.00
	Total- PWD Roads & Bridges	**C**		**82300.00**	**82300.00**		**70800.00**	**70800.00**		**63214.00**	**63214.00**		**128100.00**	**128100.00**
ii	**Central Roads Funds**	**C**		**1000.00**	**1000.00**		**100.00**	**100.00**					**1000.00**	**1000.00**
iii	**JNNRUM**													
iii. a.	Alignment over Barapulla Nallah-Phase-II	C		10000.00	10000.00		4600.00	4600.00		4099.00	4099.00		2500.00	2500.00
iv	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C		10000.00	10000.00		17000.00	17000.00		13600.00	13600.00		10000.00	10000.00
v	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C		15000.00	15000.00		13500.00	13500.00		13431.00	13431.00		17500.00	17500.00
	Total [PWD]			**118300.00**	**118300.00**		**106000.00**	**106000.00**		**94344.00**	**94344.00**		**159100.00**	**159100.00**
2.1	**North Delhi Municipal Corporation**													
i.	LA Roads			1000.00	1000.00		2000.00	2000.00		2000.00	2000.00			
ii	Central Roads Fund			100.00	100.00									
iii	C/o RUB/ROB			2000.00	2000.00									

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Total [North Delhi Muncipal Corporation]			**3100.00**	**3100.00**		**2000.00**	**2000.00**		**2000.00**	**2000.00**			
										[3400.35]	[3400.35]			
2.2	**South Delhi Municipal Corporation**													
i	LA Roads			500.00	500.00		1500.00	1500.00		1500.00	1500.00			
ii	Central Roads Fund			500.00	500.00									
	Total [South Delhi Muncipal Corporation]			**1000.00**	**1000.00**		**1500.00**	**1500.00**		**1500.00**	**1500.00**			
										[146.39]	**[146.39]**			
2.3	**East Delhi Municipal Corporation**													
i	LA Roads			100.00	100.00		300.00	300.00		300.00	300.00			
ii	Central Roads Fund			100.00	100.00									
	Total [East Delhi Muncipal Corporation]			**200.00**	**200.00**		**300.00**	**300.00**		**300.00**	**300.00**			
	Sub Total [Roads & Bridges]			**122600.00**	**122600.00**		**109800.00**	**109800.00**		**98144.00**	**98144.00**		**159100.00**	**159100.00**
3	**TRANSPORT DEPARTMENT**													
1	Planning & Monitoring Cell		1.00		1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		100.00		100.00	70.00		70.00	49.79		49.79	74.00		74.00
3	Road Safety & GIA to NGOs		5000.00		5000.00	4471.00		4471.00	4399.25		4399.25	5022.00		5022.00
4.a	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) (State Share)	C		9000.00	9000.00		100.00	100.00					4500.00	4500.00
4.b	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS	C		1000.00	1000.00		1.00	1.00					500.00	500.00
5	Strengthening of Transport Deptt.													
a.	Construction / Renovation of Zonal office	C		1400.00	1400.00		600.00	600.00		583.42	583.42		1000.00	1000.00
	Sub Total		**5101.00**	**11400.00**	**16501.00**	**4542.00**	**701.00**	**5243.00**	**4449.04**	**583.42**	**5032.46**	**5097.00**	**6000.00**	**11097.00**
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	56000.00		56000.00	66000.00		66000.00	66000.00		66000.00		2778.00	2778.00
b.	Land Acquisition	L					550.00	550.00		550.00	550.00		5000.00	5000.00
c.	Loan for reimbursement of Central Taxes to DMRC	L		39400.00	39400.00		42400.00	42400.00		42400.00	42400.00		5000.00	5000.00
d.	Equity Capital to DMRC	C		20200.00	20200.00		24000.00	24000.00		24000.00	24000.00		5000.00	5000.00
	Sub Total [MRTS]		**56000.00**	**59600.00**	**115600.00**	**66000.00**	**66950.00**	**132950.00**	**66000.00**	**66950.00**	**132950.00**		**17778.00**	**17778.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
a.	Inspection Pit at Burari	R	50.00	100.00	150.00	41.59	71.41	113.00	36.68		36.68	44.00		44.00
b.	Land Acquisition, Construction and installation of Inspection Lane	C											100.00	100.00
	Sub Total		**50.00**	**100.00**	**150.00**	**41.59**	**71.41**	**113.00**	**36.68**		**36.68**	**44.00**	**100.00**	**144.00**
8	Control of Vehicular air pollution from exhaust of motor vehicles		540.00		540.00	170.00		170.00	126.79		126.79	172.00		172.00
9	**DTC (Restructuring/Revival of DTC)**													
a.	Other buses	C		1.00	1.00								15000.00	15000.00
10	**Development of alternative mode of Transport**													
a.	Monorail	C		1.00	1.00		1.00	1.00					1.00	1.00
b.	BRTS	C		1.00	1.00		3000.00	3000.00		1759.15	1759.15		500.00	500.00
	Sub Total			**2.00**	**2.00**		**3001.00**	**3001.00**		**1759.15**	**1759.15**		**501.00**	**501.00**
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		1.00		1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services		100.00		100.00	80.00		80.00	16.55		16.55	1.00		1.00
13	Dev. of Bus Terminals / Depot	C		10000.00	10000.00		7000.00	7000.00		6499.90	6499.90		8000.00	8000.00
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		100.00		100.00	1.00		1.00	37.83		37.83	1.00		1.00
	Sub Total (Ongoing Schemes)		**61892.00**	**81104.00**	**142996.00**	**70835.59**	**77724.41**	**148560.00**	**70666.89**	**75792.47**	**146459.36**	**5316.00**	**47380.00**	**52696.00**
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		40000.00		40000.00	40000.00		40000.00	40000.00		40000.00	45000.00		45000.00
18	Pollution ANPR		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day		1.00		1.00	37.00		37.00	36.12		36.12	1.00		1.00
20	Feeder Bus Services/Electric vehicle		1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total		**40003.00**	**1.00**	**40004.00**	**40039.00**	**1.00**	**40040.00**	**40036.12**		**40036.12**	**45003.00**	**1.00**	**45004.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**101895.00**	**81105.00**	**183000.00**	**110874.59**	**77725.41**	**188600.00**	**110703.01**	**75792.47**	**186495.48**	**50319.00**	**47381.00**	**97700.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**101895.00**	**203705.00**	**305600.00**	**110874.59**	**187525.41**	**298400.00**	**110703.01**	**173936.47**	**284639.48**	**50319.00**	**206481.00**	**256800.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SCIENCE, TECHNOLOGY, ENVIRONMENT													
A	**ENVIRONMENT DEPARTMENT**													
1	Integrated Waste Management and other related activities	C	10.00	50.00	60.00	5.00		5.00				10.00		10.00
2	Public Environmental Awareness and Other related activities		180.00		180.00	46.00		46.00	19.42		19.42	40.00		40.00
3	Stg. of Technical Set-up in the Deptt. of Environment		27.00		27.00	15.00		15.00	2.71		2.71	20.00		20.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		30.00		30.00	20.00		20.00	6.92		6.92	137.00		137.00
5	Eco-Clubs in Schools/Colleges		400.00		400.00	380.00		380.00	340.88		340.88	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General		20.00		20.00	15.00		15.00	1.00		1.00	20.00		20.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP		2.00		2.00	2.00		2.00				2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General		10.00		10.00	5.00		5.00				10.00		10.00
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				10.00		10.00
11	Science, Technology Awareness Programmes		10.00		10.00	10.00		10.00				10.00		10.00
12	Delhi Parks and Gardens Society-General	C	350.00	10.00	360.00	293.50	2.50	296.00	251.26	2.50	253.76	420.00	30.00	450.00
13	Delhi Parks and Gardens Society-SCSP		25.00		25.00	30.00		30.00	30.00		30.00	50.00		50.00
14	Pollution Control and Environmental Management		10.00		10.00	10.00		10.00	3.08		3.08	10.00		10.00
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		555.00		555.00	555.00		555.00	519.05		519.05	530.00		530.00
	TOTAL [ENVIRONMENT DEPTT.]		**1640.00**	**60.00**	**1700.00**	**1397.50**	**2.50**	**1400.00**	**1174.32**	**2.50**	**1176.82**	**1670.00**	**30.00**	**1700.00**
	TOTAL [ENVIRONMENT SECTOR]		**1640.00**	**60.00**	**1700.00**	**1397.50**	**2.50**	**1400.00**	**1174.32**	**2.50**	**1176.82**	**1670.00**	**30.00**	**1700.00**
B	**FOREST**													
1	Development of Forest including Consolidation	C	400.00	1400.00	1800.00	200.00	1100.00	1300.00	172.69	764.88	937.57	200.00	1450.00	1650.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	250.00	1550.00	1800.00	250.00	1100.00	1350.00	217.29	1100.00	1317.29	250.00	1600.00	1850.00
3	Creation and Maintenance of Urban Forest		200.00		200.00	75.00		75.00	61.61		61.61	50.00		50.00
4	Monitoring of Greening Activities in Delhi		150.00		150.00	25.00		25.00	19.53		19.53	145.00		145.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
5	Intensification of forest management (CSS)		50.00		50.00	50.00		50.00				5.00		5.00
	Total (Forest Department)		**1050.00**	**2950.00**	**4000.00**	**600.00**	**2200.00**	**2800.00**	**471.12**	**1864.88**	**2336.00**	**650.00**	**3050.00**	**3700.00**
C	**DEPTT. OF INFORMATION TECHNOLOGY**													
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		10.00		10.00	7.00		7.00	3.41		3.41	10.00		10.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		15.00		15.00	10.00		10.00	2.93		2.93	15.00		15.00
3	Promotion of IT Applications [Mass Campaign for IT Awareness]		4.00		4.00									
4	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		100.00		100.00	5.00		5.00				15.00		15.00
5	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		150.00		150.00	150.00		150.00	73.87		73.87	150.00		150.00
6	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		400.00		400.00	327.00		327.00	11.12		11.12	429.00		429.00
7	IT Component for Samajik Suvidha Sangam		1.00		1.00	1.00		1.00				1.00		1.00
8	Preparation of Geo Spatial Data base for Delhi		120.00		120.00							80.00		80.00
9	WiFi Delhi		2500.00		2500.00	100.00		100.00	11.80		11.80			
	Total [Deptt. of Information Technology]		**3300.00**		**3300.00**	**600.00**		**600.00**	**103.13**		**103.13**	**700.00**		**700.00**
	TOTAL [Science, Technology & Environment]		**5990.00**	**3010.00**	**9000.00**	**2597.50**	**2202.50**	**4800.00**	**1748.57**	**1867.38**	**3615.95**	**3020.00**	**3080.00**	**6100.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SECTT. ECONOMIC SERVICES													
1	**Planning Department**													
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		172.00		172.00	75.00		75.00	38.22		38.22	195.00		195.00
b.	GIA to Bureau for Investment &Enterprise in Delhi		1.00		1.00	100.00		100.00				100.00		100.00
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities					30.00		30.00				500.00		500.00
	Sub Total (Planning Department)		**173.00**		**173.00**	**205.00**		**205.00**	**38.22**		**38.22**	**795.00**		**795.00**
2	**Planning Cell in Urban Development Deptt.**													
3	**Admn. Reforms Deptt.**													
3a	Chief Minister urban Leadership fellows programme		535.00		535.00	1.00		1.00				300.00		300.00
3b	Doorstep Delivery of Public Services					1.00		1.00				1000.00		1000.00
	AR Department		535.00		535.00	2.00		2.00				1300.00		1300.00
4	**Directorate of Economic & Statistics**													
a.	Conduct of Economic Census -CSS													
b.	Support for Statistical Strengthening -CSS		350.00		350.00	1.00		1.00				1.00		1.00
c.	Strengthening of Civil Registration System - CSS		40.00		40.00	40.00		40.00	2.68		2.68	2.00		2.00
d.	Urban Statistics for HR Assessments (USHA) (CSS)		2.00		2.00	2.00		2.00				2.00		2.00
	Sub Total (Directorate of Economic & Statistics)		**392.00**		**392.00**	**43.00**		**43.00**	**2.68**		**2.68**	**5.00**		**5.00**
	TOTAL [SECTT. ECO. SERVICES]		**1100.00**		**1100.00**	**250.00**		**250.00**	**40.90**		**40.90**	**2100.00**		**2100.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TOURISM													
I	**DEPTT. OF TOURISM**													
2	**Toursim Infrastructure**													
2a	Other Tourism Infrastructure	C		500.00	500.00		320.00	320.00		320.00	320.00		500.00	500.00
2b	River Front development of Yamuna	C		5000.00	5000.00		1.00	1.00					5.00	5.00
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		1500.00		1500.00	990.00		990.00	655.42		655.42	1045.00		1045.00
3b	Bed and Breakfast Scheme		10.00		10.00	10.00		10.00				10.00		10.00
4	Beautification of entry points of Delhi	R	250.00		250.00	250.00		250.00	242.69		242.69	250.00		250.00
	Sub Total [Tourism Department]		**1760.00**	**5500.00**	**7260.00**	**1250.00**	**321.00**	**1571.00**	**898.11**	**320.00**	**1218.11**	**1305.00**	**505.00**	**1810.00**
II	**DELHI TOURISM & TRANSPORTATION DEV. CORPN.**													
a.	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		75.00		75.00	100.00		100.00	100.00		100.00	150.00		150.00
III	**Delhi Institute of Hotel Management & Catering Technology (DIHMCT)**													
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology	C		300.00	300.00		50.00	50.00					100.00	100.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R	150.00		150.00	50.00		50.00				100.00		100.00
	Sub-total		**150.00**	**300.00**	**450.00**	**50.00**	**50.00**	**100.00**				**100.00**	**100.00**	**200.00**
IV	**Infrastructure Development for Destinations & Circuits**													
a.	Tourist Complex at Said-ud-Azaib (CSS)	C		60.00	60.00		5.00	5.00					35.00	35.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	C		68.00	68.00		5.00	5.00					40.00	40.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C		50.00	50.00		5.00	5.00					30.00	30.00
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C		12.00	12.00		5.00	5.00					10.00	10.00
e.	Development of Delhi Haat at Pitampura (CSS)	C		10.00	10.00		7.00	7.00					10.00	10.00
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C		700.00	700.00		1.00	1.00					100.00	100.00
g.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)		15.00		15.00							15.00		15.00
h.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General			3000.00	3000.00		1.00	1.00					2000.00	2000.00
	Sub-total		**15.00**	**3900.00**	**3915.00**		**29.00**	**29.00**				**15.00**	**2225.00**	**2240.00**
	TOTAL [TOURISM]		**2000.00**	**9700.00**	**11700.00**	**1400.00**	**400.00**	**1800.00**	**998.11**	**320.00**	**1318.11**	**1570.00**	**2830.00**	**4400.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	CIVIL SUPPLIES													
I	**Food & Supplies Department**													
1	Computerization of Targetted Public Distribution System (TPDS) - State Share		650.00		650.00	95.00		95.00	45.41		45.41	650.00		650.00
2	Renovation, Construction & Purchase of Office Buildings	C		250.00	250.00		62.00	62.00		54.71	54.71		50.00	50.00
3	Strenthening of District Forums	C		50.00	50.00		35.00	35.00		33.98	33.98		50.00	50.00
4	Consumer Awareness Programme - CSS		22.00		22.00	20.00		20.00	16.82		16.82	9.00		9.00
5	Computerization of Targetted Public Distribution System (TPDS) - CSS		18.00		18.00	10.00		10.00				10.00		10.00
6	Consumer Club		10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
7	Strengthening of Consumer Fora Ph-II (CSS) New Scheme					50.00		50.00				65.00		65.00
8	Strengthening of Price Monitoring Cell (CSS)											1.80		1.80
	SUB-TOTAL		**700.00**	**300.00**	**1000.00**	**185.00**	**97.00**	**282.00**	**72.23**	**88.69**	**160.92**	**745.80**	**100.00**	**845.80**
II	**WEIGHTS & MEASURES DEPTT.**													
1	Strengthening of Legal Metrology Wing - CSS		200.00		200.00	118.00		118.00				154.20		154.20
	TOTAL [CIVIL SUPPLIES]		**900.00**	**300.00**	**1200.00**	**303.00**	**97.00**	**400.00**	**72.23**	**88.69**	**160.92**	**900.00**	**100.00**	**1000.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	GENERAL EDUCATION													
I	**DIRECTORATE OF EDUCATION**													
A	**ELEMENTARY EDUCATION**													
1	Introduction of Preprimary / Primary Classes in Existing Government Schools													
2.a	Sarva Shiksha Abhiyan		5000.00		5000.00	12500.00		12500.00	11068.50		11068.50	140000.00		140000.00
2.b	Sarva Shiksha Abhiyan - CSS		10000.00		10000.00	10000.00		10000.00	5757.53		5757.53	210000.00		210000.00
	Sub Total		**15000.00**		**15000.00**	**22500.00**		**22500.00**	**16826.03**		**16826.03**	**350000.00**		**350000.00**
B	**SECONDARY EDUCATION**													
3.a	Free Supply of Text Books in Govt. Schools		11000.00		11000.00	11950.00		11950.00	12107.79		12107.79	10700.00		10700.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		3000.00		3000.00	4400.00		4400.00	4273.46		4273.46	3000.00		3000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		950.00		950.00	950.00		950.00	726.45		726.45	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		150.00		150.00	150.00		150.00	137.12		137.12	150.00		150.00
	Sub Total		**15100.00**		**15100.00**	**17450.00**		**17450.00**	**17244.82**		**17244.82**	**14800.00**		**14800.00**
5	Improvement of School Libraries		1700.00		1700.00	1500.00		1500.00	547.23		547.23	1500.00		1500.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		16000.00		16000.00	18800.00		18800.00	18175.02		18175.02	16300.00		16300.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4000.00		4000.00	4000.00		4000.00	3618.25		3618.25	4000.00		4000.00
7.a	GIA to Aided Schools for Free Supply of Uniform		2200.00		2200.00	1800.00		1800.00	1302.01		1302.01	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		300.00		300.00	300.00		300.00	262.02		262.02	300.00		300.00
	Sub Total		**22500.00**		**22500.00**	**24900.00**		**24900.00**	**23357.30**		**23357.30**	**22300.00**		**22300.00**
8	Free Transport Facilities to Girl Students of Rural Areas		400.00		400.00	400.00		400.00	328.87		328.87	400.00		400.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools													
10	Opening of Pratibha Vikas Vidyalayas		50.00		50.00	50.00		50.00	33.21		33.21	50.00		50.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
11	School Extension Programme		300.00		300.00	300.00		300.00	157.59		157.59	300.00		300.00
12.a.	Vocational Education in Schools		6000.00		6000.00	1730.00		1730.00	502.28		502.28			
12.b	Vocationalisation of Secondary Education under NVEQF- State Share		100.00		100.00	270.00		270.00	78.20		78.20			
12.c	Vocationalisation of Secondary Education under NVEQF - CSS		300.00		300.00	300.00		300.00	114.37		114.37			
13.a	Computer Education in Govt. Schools (wages and others)		8200.00		8200.00	6000.00		6000.00	2807.86		2807.86	8000.00		8000.00
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share		3000.00		3000.00	1000.00		1000.00	1000.00		1000.00			
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS		7000.00		7000.00	1000.00		1000.00	800.00		800.00			
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		50000.00	50000.00		48900.00	48900.00		44801.00	44801.00		6500.00	6500.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		10000.00	10000.00		10000.00	10000.00		6398.00	6398.00		2000.00	2000.00
14.c	C/o of additional Classrooms in existing School Buildings												6500.00	6500.00
14.d	C/o of additional Classrooms in existing School Buildings SCSP												2000.00	2000.00
14.e	Repair and Maintainance of School buildings	R	10000.00		10000.00	10000.00		10000.00	8731.00		8731.00	2000.00		2000.00
14.f	Comprehensive maintenance of schools	R										500.00		500.00
15	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5000.00		5000.00	3600.00		3600.00	3236.57		3236.57	5000.00		5000.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		15000.00	15000.00		22000.00	22000.00		22479.45	22479.45		5000.00	5000.00
16.b	Installation of CCTV cameras in Government Schools	C		10000.00	10000.00		500.00	500.00					17500.00	17500.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		300.00		300.00	300.00		300.00	41.14		41.14	300.00		300.00
18 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		50.00		50.00	50.00		50.00	30.23		30.23	50.00		50.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
18 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)					1700.00		1700.00						
18.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)					200.00		200.00						
18.a. Iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)					100.00		100.00						
18.b. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries		3200.00		3200.00	1000.00		1000.00	175.00		175.00			
18. b ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE					200.00		200.00						
	Sub Total		**83200.00**	**85000.00**	**168200.00**	**72050.00**	**81400.00**	**153450.00**	**59185.67**	**73678.45**	**132864.12**	**55200.00**	**39500.00**	**94700.00**
C	**TEACHER'S EDUCATION**													
19	State Awards to Teachers		200.00		200.00	100.00		100.00	93.78		93.78	100.00		100.00
20.a	GIA to SCERT													
	GIA to SCERT -General		4000.00		4000.00	1500.00		1500.00	1500.00		1500.00	2370.00		2370.00
	GIA to SCERT -Salaried		500.00		500.00	500.00		500.00	500.00		500.00	1000.00		1000.00
	GIA to SCERT -Creation of Capital	C											2000.00	2000.00
20.b	GIA to SCERT - CSS- TE		750.00		750.00	10.00		10.00						
20.c	GIA to SCERT (DIET)- CSS													
20.c.1	GIA General		500.00		500.00	290.00		290.00	100.00		100.00			
20.c.2	GIA Salaries		2500.00		2500.00	900.00		900.00	800.00		800.00			
	Total SCERT-CSS		**3000.00**		**3000.00**	**1190.00**		**1190.00**	**900.00**		**900.00**			
20.d	State Share to DIET													
	GIA General		100.00		100.00	500.00		500.00	398.37		398.37			
	GIA Salaries		400.00		400.00	1300.00		1300.00	1300.00		1300.00			
	Total-DIET		**500.00**		**500.00**	**1800.00**		**1800.00**						
	Sub Total		**8950.00**		**8950.00**	**5100.00**		**5100.00**	**4692.15**		**4692.15**	**3470.00**	**2000.00**	**5470.00**
D	**DIRECTION & ADMINISTRATION**													
21	Directorate of Education (HQ)													
D	**OTHER SCHEMES**													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
21a	Awards / Incentives to Best Students, Schools & Teaching Staff		200.00		200.00	195.00		195.00	140.21		140.21	195.00		195.00
21b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships					10.00		10.00				5.00		5.00
21c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy					5.00		5.00				10.00		10.00
22	Scholarship of Educationally Backward / Minority students		1200.00		1200.00	1200.00		1200.00	1203.17		1203.17	1200.00		1200.00
23 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		400.00	400.00		400.00	400.00		306.00	306.00		5500.00	5500.00
23 b	Major Additions/Repairs in existing School Buildings SCSP												1500.00	1500.00
24	Coaching Facilities to Students -SCSP		20.00		20.00	10.00		10.00	2.81		2.81	10.00		10.00
25	Chief Minister Super Talented Children Coaching Scheme		100.00		100.00	40.00		40.00	37.57		37.57	40.00		40.00
26	Examination Branch		5000.00		5000.00	1400.00		1400.00	1264.58		1264.58	2000.00		2000.00
27	Lal Bahadur Shastri Scholarships to Meritorius Students		200.00		200.00	300.00		300.00	296.83		296.83	300.00		300.00
28	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		5000.00		5000.00	4000.00		4000.00	2797.55		2797.55	5000.00		5000.00
29	Correspondence Courses													
30.a	Rashtriya Madhyamik Shiksha Abhiyan		400.00		400.00	700.00		700.00	678.49		678.49			
30.b	Rashtriya Madhyamik Shiksha Abhiyan - CSS		1600.00		1600.00	600.00		600.00	554.81		554.81			
31.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		4000.00		4000.00	5100.00		5100.00	4990.09		4990.09			
31.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		1000.00		1000.00	1000.00		1000.00	836.97		836.97			
32.a	KISHORI Yojna in Government Schools		1000.00		1000.00	200.00		200.00	194.59		194.59	1100.00		1100.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
32.b	KISHORI Yojna in Government Schools - SCSP		200.00		200.00	100.00		100.00				200.00		200.00
33.a	GIA to KISHORI Yojna in Govt. Aided Schools		100.00		100.00	80.00		80.00				150.00		150.00
33.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		20.00		20.00	20.00		20.00	0.47		0.47	50.00		50.00
34	Hospitality & Tourism courses in Schools - CSS		60.00		60.00	60.00		60.00	59.98		59.98	60.00		60.00
35	National School Safety Program - CSS		50.00		50.00	30.00		30.00				50.00		50.00
36	GIA to DCPCR for quality assessment of schools											1500.00		1500.00
37	EVGC Programme (Inlude Project Smile Programme)	R										300.00		300.00
38	Special Classes for Development of Spoken English Skills and Communicarive Competence											300.00		300.00
	Sub Total		**20150.00**	**400.00**	**20550.00**	**15050.00**	**400.00**	**15450.00**	**13058.12**	**306.00**	**13364.12**	**12470.00**	**7000.00**	**19470.00**
	TOTAL DTE. OF EDUCATION		**127300.00**	**85400.00**	**212700.00**	**114700.00**	**81800.00**	**196500.00**	**93761.97**	**73984.45**	**167746.42**	**421140.00**	**48500.00**	**469640.00**
II	**NORTH DELHI MUNICIPAL CORPORATION**													
a	GIA for Primary education - General		5500.00		5500.00	5500.00		5500.00	5500.00		5500.00	5500.00		5500.00
b	GIA for Primary education - Salary		600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
c	GIA for primary education -Capital assets			8900.00	8900.00		8900.00	8900.00		8900.00	8900.00		8900.00	8900.00
	TOTAL [North Delhi Municipal Corporation]		**6100.00**	**8900.00**	**15000.00**	**6100.00**	**8900.00**	**15000.00**	**6100.00**	**8900.00**	**15000.00**	**6100.00**	**8900.00**	**15000.00**
									[6320.34]	**[6121.31]**	**[12441.65]**			
III	**SOUTH DELHI MUNICIPAL CORPORATION**													
a	GIA for Primary education -General		2100.00		2100.00	2100.00		2100.00	2100.00		2100.00	1400.00		1400.00
b	GIA for Primary eduation-Salary -Salary		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
c	GIA for primary education -Capital assets			8900.00	8900.00		8900.00	8900.00		8900.00	8900.00		4600.00	4600.00
	TOTAL [South Delhi Municipal Corporation]		**2600.00**	**8900.00**	**11500.00**	**2600.00**	**8900.00**	**11500.00**	**2600.00**	**8900.00**	**11500.00**	**1900.00**	**4600.00**	**6500.00**
									[4726.99]	**[7615.95]**	**[12342.94]**			
IV	**EAST DELHI MUNICIPAL CORPORATION**													
a	GIA for primary education - General		2500.00		2500.00	2500.00		2500.00	2500.00		2500.00	3000.00		3000.00
b	GIA for primary education - Capital			7000.00	7000.00		7000.00	7000.00		7000.00	7000.00		7000.00	7000.00
	TOTAL [East Delhi Municipal Corporation]		**2500.00**	**7000.00**	**9500.00**	**2500.00**	**7000.00**	**9500.00**	**2500.00**	**7000.00**	**9500.00**	**3000.00**	**7000.00**	**10000.00**
											[9822.23]			
V	**HIGHER EDUCATION**													
	DTE. OF HIGHER EDUCATION													
1a	Delhi Govt. Sponsored Degree Colleges - PWD	C		5500.00	5500.00		4000.00	4000.00		2890.00	2890.00		2000.00	2000.00
1b	GIA to Degree College -General	R	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	900.00		900.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
1c	GIA to Degree College creation of Capital assets	C		500.00	500.00								500.00	500.00
1d	GIA to Degree College to Salary	R	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00
1e	GIA to degree colleges -SCSP-Salary		700.00		700.00	510.00		510.00	478.00		478.00	800.00		800.00
2	GGSIP University - Deptt.	C		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00		1400.00	1400.00
3	Direction & Admn.		300.00		300.00	300.00		300.00	261.16		261.16	350.00		350.00
4	GIA for C/o Hostel for College Going Girl Students	C		140.00	140.00		100.00	100.00		60.00	60.00		100.00	100.00
5	Delhi Institute of Heritage Research & Management													
5a	GIA to DIHRM -General	R	35.00		35.00	35.00		35.00	35.00		35.00	10.00		10.00
5b	GIA to DIHRM -Capital	C		15.00	15.00		5.00	5.00		10.00	10.00		10.00	10.00
5c	GIA to DIHRM -Salary	R	250.00		250.00	250.00		250.00	190.15		190.15	230.00		230.00
6	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	3.00		3.00	2.10		2.10	5.00		5.00
7	Minor works of Existing Buildings	R	300.00		300.00	300.00		300.00	268.67		268.67	300.00		300.00
8	Ambedkar University - Deptt.	C												
a.	Setting up of Ambedkar University -General		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
b.	Setting up of Ambedkar University -Creation of Capital Assets			9600.00	9600.00		1442.00	1442.00		1400.00	1400.00		5000.00	5000.00
c.	Setting up of Ambedkar University -Salary		2500.00		2500.00	3035.00		3035.00	3014.00		3014.00	4250.00		4250.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General		400.00		400.00	100.00		100.00	100.00		100.00	300.00		300.00
9	Award for College Lecturers		50.00		50.00	20.00		20.00	19.00		19.00	50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections		5.00		5.00							5.00		5.00
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
b	GIA to National Law University -Creation of capital assets	C		300.00	300.00		300.00	300.00		300.00	300.00		50.00	50.00
c	GIA to National Law University -Salary	R	700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share		1200.00		1200.00	40.00		40.00				500.00		500.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS		1800.00		1800.00	60.00		60.00				1000.00		1000.00
13	Higher Education Guarantee Scheme		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
14	Study of New Education Experiments (New Scheme)											100.00		100.00
	TOTAL [HIGHER EDUCATION]		**30945.00**	**17355.00**	**48300.00**	**28053.00**	**7147.00**	**35200.00**	**27768.08**	**5960.00**	**33728.08**	**31200.00**	**9060.00**	**40260.00**
	GRAND TOTAL [GENERAL EDUCATION]		**169445.00**	**127555.00**	**297000.00**	**153953.00**	**113747.00**	**267700.00**	**132730.05**	**104744.45**	**237474.50**	**463340.00**	**78060.00**	**541400.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TECHNICAL EDUCATION													
A.	**DIRECTORATE OF TECHNICAL EDUCATION**													
I	**Direction and Administration**													
1	Modernization of DTTE													
2	Board of Technical Education													
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics													
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C		600.00	600.00		700.00	700.00		118.99	118.99		1200.00	1200.00
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		13.00		13.00	13.00		13.00	6.27		6.27	13.00		13.00
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		4000.00	4000.00		1200.00	1200.00		974.00	974.00		5000.00	5000.00
7.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies													
7.b.	Machinery & Equipment	C		50.00	50.00		50.00	50.00		29.17	29.17		50.00	50.00
8	Staff Development/ Professional Development		450.00		450.00	250.00		250.00	70.42		70.42	250.00		250.00
9	Takniki Shiksha Sansthan Kalyan Samiti		20.00		20.00	19.00		19.00	8.07		8.07	20.00		20.00
10	Technical Education Community Outreach Scheme		6.00		6.00	6.00		6.00	2.47		2.47	6.00		6.00
11	Sharda Ukil School of Arts (SUSA)- New Scheme	C	55.00	10.00	65.00	55.00	5.00	60.00	51.97		51.97	55.00	10.00	65.00
12	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP State Share		4.00		4.00	4.00		4.00				4.00		4.00
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS		40.00		40.00	40.00		40.00				40.00		40.00
14	Community Development through Polytechnics - CSS		40.00		40.00	40.00		40.00	16.50		16.50	65.00		65.00
15	Training of Trainers		50.00		50.00	20.00		20.00				50.00		50.00
16	Setting up New Polytechnical -CSS			400.00	400.00		400.00	400.00					400.00	400.00
17	Research Grant scheme	R	2200.00		2200.00	1000.00		1000.00	1000.00		1000.00	500.00		500.00
18	Institute/ Industries interaction	R	200.00		200.00	50.00		50.00				100.00		100.00
19	Infrastructure Projects of Autonomous Institutions / Universities (New Scheme)												6400.00	6400.00
	Total [DTE. OF TECHNICAL EDUCATION]		**3078.00**	**5060.00**	**8138.00**	**1497.00**	**2355.00**	**3852.00**	**1155.70**	**1122.16**	**2277.86**	**1103.00**	**13060.00**	**14163.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
B.	**Delhi Technological University**													
1	Scholarships & Stipends													
2	Technical Education Quality Improvement Programme (TEQIP) - CSS		100.00		100.00	100.00		100.00				100.00		100.00
3	GIA -General		1200.00		1200.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
4	GIA -Creation of Capital Asset	C												
a	Construction			5000.00	5000.00		1000.00	1000.00						
b	Machinery & Equipment			500.00	500.00		500.00	500.00		125.00	125.00		500.00	500.00
5	GIA -Salary		1500.00		1500.00	1600.00		1600.00	1600.00		1600.00	1500.00		1500.00
	TOTAL [DTU & DCE]		**2800.00**	**5500.00**	**8300.00**	**2800.00**	**1500.00**	**4300.00**	**2700.00**	**125.00**	**2825.00**	**2700.00**	**500.00**	**3200.00**
C.	**NETAJI SUBHASH INSTITUTE OF TECHNOLOGY**													
1	GIA -General	R	800.00		800.00	1000.00		1000.00	999.32		999.32	800.00		800.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		3000.00	3000.00		500.00	500.00		300.00	300.00			
b	Machinery & Equipment	C		300.00	300.00		300.00	300.00					300.00	300.00
3	GIA -Salary	R	1700.00		1700.00	2000.00		2000.00	1999.66		1999.66	1900.00		1900.00
	TOTAL [NSIT]		**2500.00**	**3300.00**	**5800.00**	**3000.00**	**800.00**	**3800.00**	**2998.98**	**300.00**	**3298.98**	**2700.00**	**300.00**	**3000.00**
D.	**COLLEGE OF ARTS**													
1	Expansion of College - [Capital-PWD]	C		260.00	260.00		50.00	50.00		69.00	69.00		200.00	200.00
2	Academic Development of SC/ST Students - SCSP		2.00		2.00	2.00		2.00	0.72		0.72	2.00		2.00
3	Professional development	R	50.00		50.00	28.00		28.00	28.00		28.00	10.00		10.00
	TOTAL [College of Art]		**52.00**	**260.00**	**312.00**	**30.00**	**50.00**	**80.00**	**28.72**	**69.00**	**97.72**	**12.00**	**200.00**	**212.00**
E.	**Delhi Institute of Pharmaceutical Sciences and Research**													
1	Expansion of Existing Facilities	C		400.00	400.00		300.00	300.00		229.00	229.00		300.00	300.00
2	Machinery & Equipment	C		100.00	100.00		75.00	75.00		14.83	14.83		100.00	100.00
3	Professional development	R	50.00		50.00	25.00		25.00	16.41		16.41	50.00		50.00
	Total - DIPSAR		**50.00**	**500.00**	**550.00**	**25.00**	**375.00**	**400.00**	**16.41**	**243.83**	**260.24**	**50.00**	**400.00**	**450.00**
F.	**GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]**													
1	GIA -General	R	400.00		400.00	300.00		300.00	100.00		100.00	300.00		300.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		300.00	300.00		200.00	200.00						
b	Machinery & Equipment	C		100.00	100.00		50.00	50.00					100.00	100.00
3	GIA -Salary	R	200.00		200.00	150.00		150.00	150.00		150.00	300.00		300.00
	Total - DPSRU		**600.00**	**400.00**	**1000.00**	**450.00**	**250.00**	**700.00**	**250.00**		**250.00**	**600.00**	**100.00**	**700.00**
G. 1	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C		200.00	200.00		125.00	125.00		100.00	100.00		200.00	200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
2	Machinery & Equipment	C		100.00	100.00		100.00	100.00		68.71	68.71		100.00	100.00
3	Professional development	R	50.00		50.00							15.00		15.00
	Subtotal G		**50.00**	**300.00**	**350.00**		**225.00**	**225.00**		**168.71**	**168.71**	**15.00**	**300.00**	**315.00**
H. 1	**Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur**	**C**		**400.00**	**400.00**		**150.00**	**150.00**		**55.00**	**55.00**		**300.00**	**300.00**
2	Machinery & Equipment	C		50.00	50.00		25.00	25.00		6.71	6.71		18.00	18.00
3	Professional development	R	50.00		50.00	8.00		8.00	7.14		7.14	7.00		7.00
	Subtotal H		**50.00**	**450.00**	**500.00**	**8.00**	**175.00**	**183.00**	**7.14**	**61.71**	**68.85**	**7.00**	**318.00**	**325.00**
I. 1	**G.B.Pant Engineering College, Okhla**	**C**		**100.00**	**100.00**		**100.00**	**100.00**		**80.00**	**80.00**		**800.00**	**800.00**
2	Machinery & Equipment	C		50.00	50.00		150.00	150.00		0.12	0.12		35.00	35.00
3	Professional development	R	100.00		100.00	100.00		100.00	84.02		84.02	100.00		100.00
	Subtotal I		**100.00**	**150.00**	**250.00**	**100.00**	**250.00**	**350.00**	**84.02**	**80.12**	**164.14**	**100.00**	**835.00**	**935.00**
J.	**Indira Gandhi Delhi Technical University for Women**	**C**												
1	GIA -General	R	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		400.00	400.00		300.00	300.00		344.15	344.15			
b	Machinery & Equipment	C		200.00	200.00		200.00	200.00		100.00	100.00		200.00	200.00
3	GIA -Salary	R	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	Total		**1600.00**	**600.00**	**2200.00**	**1600.00**	**500.00**	**2100.00**	**1600.00**	**444.15**	**2044.15**	**1600.00**	**200.00**	**1800.00**
K.	**Indraprasth Institute of Information Technology (IIIT)**	**L**		**6000.00**	**6000.00**		**6000.00**	**6000.00**		**6000.00**	**6000.00**		**3500.00**	**3500.00**
L.	**GIA to Delhi Skill / Vocational University**	**C**												
1	GIA -General	R	75.00		75.00	5.00		5.00				75.00		75.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C												
b	Machinery & Equipment	C												
3	GIA -Salary	R	25.00		25.00	5.00		5.00				25.00		25.00
	Total		**100.00**		**100.00**	**10.00**		**10.00**				**100.00**		**100.00**
M.	**Setting up of Incubation Center**		**1000.00**		**1000.00**	**200.00**		**200.00**	**200.00**		**200.00**	**400.00**		**400.00**
N.	**Delhi Institute of Tool Engineering**													
1	GIA -General		150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
2	GIA -Creation of Capital Asset			500.00	500.00		700.00	700.00		555.01	555.01		100.00	100.00
a	Construction													
b	Machinery & Equipment													
3	GIA -Salary		1150.00		1150.00	1250.00		1250.00	975.19		975.19	1250.00		1250.00
	Total		**1300.00**	**500.00**	**1800.00**	**1400.00**	**700.00**	**2100.00**	**1125.19**	**555.01**	**1680.20**	**1400.00**	**100.00**	**1500.00**
	TOTAL [TECHNICAL EDUCATION]		**13280.00**	**23020.00**	**36300.00**	**11120.00**	**13180.00**	**24300.00**	**10166.16**	**9169.69**	**19335.85**	**10787.00**	**19813.00**	**30600.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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**
	ART & CULTURE													
A	**DEPTT. OF DELHI ARCHIVES**													
1	Digitalization & Micro filming of records and conservation of Archival records		1002.00		1002.00	200.00		200.00	176.86		176.86	1000.00		1000.00
2	Setting up of Heritage clubs in schools- New scheme		100.00		100.00							100.00		100.00
	Total		**1102.00**		**1102.00**	**200.00**		**200.00**	**176.86**		**176.86**	**1100.00**		**1100.00**
B	**DEPTT. OF ARCHAEOLOGY**													
1	Conservation of monuments	C		650.00	650.00		400.00	400.00		395.48	395.48		705.00	705.00
2	Machinery & Equipment	C		5.00	5.00								5.00	5.00
3	Motor Vehicle	C		7.00	7.00									
	Sub-Total			**662.00**	**662.00**		**400.00**	**400.00**		**395.48**	**395.48**		**710.00**	**710.00**
C	**ART, CULTURE & LANGUAGE DEPTT.**													
1	G.I.A. to Sahitya Kala Parishad		1600.00		1600.00	1300.00		1300.00	1300.00		1300.00	1600.00		1600.00
									[743.51]		**[743.51]**			
2.a)	Language Department		160.00		160.00	130.00		130.00	65.92		65.92	160.00		160.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre		100.00		100.00	50.00		50.00				75.00		75.00
c)	Ek Bharat Shrestha Bharat		100.00		100.00	50.00		50.00				75.00		75.00
d)	Setting up of New Language Academies (New Scheme)											500.00		500.00
e)	New Initicatives for Promotion of Cultural Activities (New Scheme)													
i	Assembly Level Fund for Cultural Activities											1750.00		1750.00
ii	Street Theartre and Performing Arts											600.00		600.00
iii	Annual Series of State Level Dance & Singing Talent Hunt											500.00		500.00
iv	Hiring of 11 Programme Officers											100.00		100.00
v	Research Fellowships in Archeollogy and Archivie											50.00		50.00
f)	Construction/Rennovation of ACL Buildings												100.00	100.00
	Total Language Department		**360.00**		**360.00**	**230.00**		**230.00**	**65.92**		**65.92**	**3810.00**	**100.00**	**3910.00**
									[41.13]		[41.13]			
3	G.I.A.to Hindi Academy		1575.00		1575.00	1375.00		1375.00	1375.00		1375.00	1600.00		1600.00
									[1007.24]		**[1007.24]**			
4a	G.I.A.to Punjabi Academy		1750.00		1750.00	3465.00		3465.00	3485.00		3485.00	2080.00		2080.00
									[1243.56]		[1243.56]			
4b	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy		791.00		791.00	635.00		635.00	615.00		615.00	770.00		770.00
	Total Punjabi Academy		**2541.00**		**2541.00**	**4100.00**		**4100.00**	**4100.00**		**4100.00**	**2850.00**		**2850.00**
									[1769.55]		[1769.55]			
5	G.I.A. to Urdu Academy		1200.00		1200.00	1000.00		1000.00	1000.00		1000.00	1200.00		1200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
									[864.56]		[864.56]			
6	G.I.A. to Sanskrit Academy		650.00		650.00	600.00		600.00	600.00		600.00	750.00		750.00
									[448.34]		[448.34]			
7	G.I.A.to Sindhi Academy		460.00		460.00	340.00		340.00	340.00		340.00	490.00		490.00
									[322.13]		[322.13]			
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		20.00		20.00	12.00		12.00	2.89		2.89	20.00		20.00
9	GIA to Raja Ram Mohan Rai Library Foundation		10.00		10.00	1.00		1.00				10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		40.00		40.00	46.00		46.00	46.00		46.00	50.00		50.00
									[29.65]		[29.65]			
11	GIA to Cultural Institutions		10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
12	GIA to Maithily Bhojpuri Langauge Academy		170.00		170.00	190.00		190.00	170.00		170.00	200.00		200.00
									[81.27]		[81.27]			
13	Others (New Cultural Initiatives by ACL, Virasat, Weekly Cultutral Programme, Aap ki Delhi etc.)													
	TOTAL [ART & CULTURE]		**9738.00**	**662.00**	**10400.00**	**9400.00**	**400.00**	**9800.00**	**9182.67**	**395.48**	**9578.15**	**13690.00**	**810.00**	**14500.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SPORTS & YOUTH SERVICES													
A	**DIRECTORATE OF EDUCATION**													
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	R		1500.00	1500.00		420.00	420.00					1030.00	1030.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		4000.00	4000.00		3500.00	3500.00		3077.00	3077.00		5000.00	5000.00
3	Youth Welfare Programmes		60.00		60.00	60.00		60.00	23.97		23.97	60.00		60.00
4	Development of Physical Education		1000.00		1000.00									
5	Delhi School of Sports - PWD	C		10.00	10.00		10.00	10.00					5.00	5.00
6	Sports Teacher Awards & Cash Incentives		1500.00		1500.00	2000.00		2000.00	1216.00		1216.00	2005.00		2005.00
7	Scout & Guide Programme in Govt. Schools		90.00		90.00	80.00		80.00	67.28		67.28	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	30.00		30.00				30.00		30.00
9.b	National Service Scheme - CSS		60.00		60.00	30.00		30.00				30.00		30.00
10	Play & Progress- Financaial Assiatnce to School Students for excellence in sports (New Scheme)											2000.00		2000.00
11	Mission Excellence - Financial Assistance to Sports Persons (New Scheme)											1500.00		1500.00
12	Sports Activities in assembly constituencies (New Scheme)											2000.00		2000.00
13	Self Defence for Girl Students in Schools (New Scheme)											1000.00		1000.00
14	Delhi Sports Council (New Scheme)											100.00		100.00
	TOTAL		**2840.00**	**5510.00**	**8350.00**	**2210.00**	**3930.00**	**6140.00**	**1307.25**	**3077.00**	**4384.25**	**8915.00**	**6035.00**	**14950.00**
	Total Dte. of Education		**2840.00**	**5510.00**	**8350.00**	**2210.00**	**3930.00**	**6140.00**	**1307.25**	**3077.00**	**4384.25**	**8915.00**	**6035.00**	**14950.00**
B	**DTE. OF HIGHER EDUCATION**													
1	Promotion of Sports Facilites in University Colleges		50.00		50.00	50.00		50.00	41.72		41.72	50.00		50.00
2	Establishment of Sports University			100.00	100.00		10.00	10.00					100.00	100.00
	Total Dte. of Higher Education		**50.00**	**100.00**	**150.00**	**50.00**	**10.00**	**60.00**	**41.72**		**41.72**	**50.00**	**100.00**	**150.00**
C	**NORTH DELHI MUNICIPAL CORPORATION**													
a	GIA for improvement of Physical eduation-General	R	35.00		35.00	35.00		35.00	35.00		35.00	35.00		35.00
b	GIA for improvement of Physical eduation-Salary	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
c	GIA for improvement of Physical education-Capital	C		60.00	60.00		60.00	60.00		60.00	60.00		60.00	60.00
	TOTAL [North Delhi Municipal Corporation]		**40.00**	**60.00**	**100.00**	**40.00**	**60.00**	**100.00**	**40.00**	**60.00**	**100.00**	**40.00**	**60.00**	**100.00**
									[49.08]	**[43.04]**	**[92.12]**			
D	**SOUTH DELHI MUNICIPAL CORPORATION**													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
a	GIA for improvement of Physical education-General	R	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		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
	TOTAL [South Delhi Municipal Corporation]		**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**
									[74.44]	**[35.18]**	**[109.62]**			
E	**EAST DELHI MUNICIPAL CORPORATION**													
a	GIA for improvement of Physical education-General	R	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	TOTAL [East Delhi Municipal Corporation]		**100.00**		**100.00**	**100.00**		**100.00**	**100.00**		**100.00**	**100.00**		**100.00**
									[100.26]		**[100.26]**			
	TOTAL [SPORTS & YOUTH SERVICES]		**3100.00**	**5700.00**	**8800.00**	**2470.00**	**4030.00**	**6500.00**	**1558.97**	**3167.00**	**4725.97**	**9175.00**	**6225.00**	**15400.00**
	-													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	MEDICAL													
A	**DTE. OF HEALTH SERVICES**													
1	Opening of health centre / Dispensaries	C		2300.00	2300.00		2200.00	2200.00		2200.00	2200.00		100.00	100.00
1.a	Opening of health centre / Dispensaries - SCSP	C		1000.00	1000.00		300.00	300.00		132.00	132.00		350.00	350.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		15000.00	15000.00		1100.00	1100.00		954.00	954.00		15000.00	15000.00
2	Mobile van dispensaries for JJ. Clusters -SCSP													
3	Chacha Nehru Sehat Yojna (School Health Scheme)													
4	Estt. of new hospitals	C	15.00	9000.00	9015.00	1.00	10019.00	10020.00		8843.00	8843.00	200.00	10969.00	11169.00
5	750 bedded hospital cum Medical College at Dwarka	C		16774.80	16774.80		13200.00	13200.00		12953.00	12953.00		15000.00	15000.00
6	Human Resource Training Centre [Continuing Medical Education]		40.00		40.00	30.00		30.00	28.44		28.44	40.00		40.00
	GIA to Statutory Councils of Delhi Govt													
7	Central Procurement agency and State Drug Authority	C	30000.00	40.00	30040.00	27518.00	5.00	27523.00	27499.16		27499.16	30000.00	5.00	30005.00
7a	Central Procurement agency and State Drug Authority -M&E			8000.00	8000.00		5000.00	5000.00		3724.44	3724.44		18000.00	18000.00
8	Bio-Medical Waste Management		25.00		25.00	10.00		10.00	4.67		4.67	15.00		15.00
9	Computerisation of HQ(DHS)		75.00		75.00	5.00		5.00	2.64		2.64	40.00		40.00
10	Disaster Management Cell		80.00		80.00	20.00		20.00	16.39		16.39	45.00		45.00
11	Re-organisation of DHS													
12	Cancer control cell		75.00		75.00	15.00		15.00	69.55		69.55	70.00		70.00
13	Leprosy control cell		50.00		50.00	10.00		10.00	0.24		0.24	50.00		50.00
14	Tobacco Control Programme (Cell for prevention of smoking)		60.00		60.00	10.00		10.00	10.00		10.00	20.00		20.00
15	Public Health Campaign (Special Cell)		265.00		265.00	65.00		65.00	33.33		33.33	200.00		200.00
16	State Award to service doctors working in Delhi Govt. Hospitals		50.00		50.00	50.00		50.00	36.59		36.59	60.00		60.00
17	GIA to IVPSS		18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
18	Special Health Programme for Geriatric population		50.00		50.00	5.00		5.00				10.00		10.00
19	Remodellling of existing Hospitals	C		7500.00	7500.00		500.00	500.00		405.00	405.00		19000.00	19000.00
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		600.00		600.00	600.00		600.00	502.50		502.50	800.00		800.00
21	National Aids and STD Control Programme -CSS													
22	Establishment of new Medical College, University, Paramedical Institution	R	100.00		100.00	50.00		50.00				1.00		1.00
23	Establishment of Central Labs	R		200.00	200.00		10.00	10.00		10.00	10.00		10.00	10.00
24	Setting up of University of Health Sciences		100.00		100.00	1.00		1.00				1.00		1.00
25	Establishment of Delhi Medical Service Corporation		1.00		1.00	1.00		1.00				1.00		1.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
26	Universal health care in Delhi													
a	GIA in Aid in General		25.00		25.00	1.00		1.00				20.00		20.00
b	Capital Assests		175.00		175.00	1.00		1.00				50.00		50.00
c	GIA Salaries		300.00		300.00	1.00		1.00				200.00		200.00
27	Establishment of Delhi State Nursing Cell New Scheme DHS													
28	Anti Quackery Cell		6.00		6.00	5.00		5.00	5.14		5.14	6.00		6.00
29	PPP(Dialisis)		1400.00		1400.00	650.00		650.00	316.19		316.19	700.00		700.00
30	Health Project Division		50.00		50.00							30.00		30.00
31	Health Insurance		1000.00		1000.00							10000.00		10000.00
32	Lab facility through PPP		700.00		700.00	1.00		1.00				2000.00		2000.00
33	Tele Radiology		400.00		400.00	1.00		1.00				400.00		400.00
34	CT Scan/MRI in PPP		400.00		400.00	300.00		300.00				2000.00		2000.00
35	Logistics, supply		1500.00		1500.00	100.00		100.00	0.99		0.99	110.00		110.00
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen		1500.00	200.00	1700.00							1.00	1.00	2.00
37	Delhi Health Care Corporation		500.00		500.00								500.00	500.00
38	Outstanding of janaushadi GEN ERIC pharmacy	R	150.00		150.00	1.00		1.00				100.00		100.00
39	Aam Admin Dental Clinic	R	600.00		600.00	1.00		1.00				300.00		300.00
40	Financial incentive to good Samaritans	R	100.00		100.00	40.00		40.00				200.00		200.00
41	Trainning of Auto Driver	R	10.00		10.00	1.00		1.00				10.00		10.00
42	Health Helpline	R	100.00		100.00	1.00		1.00				200.00		200.00
43	Skill Development Cell	R	10.00		10.00	5.00		5.00	2.41		2.41	10.00		10.00
44	Other Expenditure Ambluance Services		1.20		1.20									
45	GIA to Delhi Swastha Kutumb Society													
a	General		200.00		200.00	200.00		200.00				10.00		10.00
b	Salary		10.00		10.00	10.00		10.00				1.00		1.00
46	DGEHS Medical Facility Pensioner		11000.00		11000.00	16000.00		16000.00	15999.96		15999.96	16168.00		16168.00
47	Free Medical facility journalist		20.00		20.00	20.00		20.00	10.65		10.65	20.00		20.00
48	St. John Ambulance		6.00		6.00	5.00		5.00	5.00		5.00	5.00		5.00
49	Assistance to Non Govt. Hospital		1.00		1.00							1.00		1.00
50	Employee State Insurance Schemes		500.00		500.00							500.00		500.00
51	Health Card		1000.00		1000.00							2000.00		2000.00
52	Upgradation of 95 existing of Dispensaries & Polly clinic			3000.00	3000.00		600.00	600.00		406.00	406.00		10300.00	10300.00
53	Training & Exchange Programme (Management Skills & Staff Skills)											1000.00		1000.00
54	Reimbursement of Delhi Aarogya Kosh (DAK)-Accidents, CT Scan, MRI, Surgery and Rare Disease											5000.00		5000.00
55	Mobile Van Clinics for Eye and Ear Care Services											500.00	1000.00	1500.00
56	Dte. of Health & Medical Education		100.00		100.00	1.00		1.00				1.00		1.00
	TOTAL [DHS]		**53368.20**	**63014.80**	**116383.00**	**45754.00**	**32934.00**	**78688.00**	**44561.85**	**29627.44**	**74189.29**	**73114.00**	**90235.00**	**163349.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C		50.00	50.00		10.00	10.00		18.00	18.00		30.00	30.00
	Machinery & Equipment/ MV	C		50.00	50.00		50.00	50.00		2.28	2.28		75.00	75.00
	Total A.S.J.H.			**100.00**	**100.00**		**60.00**	**60.00**		**20.28**	**20.28**		**105.00**	**105.00**
3	Acharya Bhikshu Hospital- Moti Nagar	C		200.00	200.00		200.00	200.00		246.00	246.00		250.00	250.00
	Machinery & Equipment/ MV	C		100.00	100.00		75.00	75.00		72.71	72.71		100.00	100.00
	Total ABH			**300.00**	**300.00**		**275.00**	**275.00**		**318.71**	**318.71**		**350.00**	**350.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	10.00	200.00	210.00	9.50	100.00	109.50		62.00	62.00	5.00	100.00	105.00
	Machinery & Equipment/ MV	C		75.00	75.00		40.00	40.00		15.09	15.09		75.00	75.00
	Total AAAH		**10.00**	**275.00**	**285.00**	**9.50**	**140.00**	**149.50**		**77.09**	**77.09**	**5.00**	**175.00**	**180.00**
5	B.J.R.M. Hospital at Jahangirpuri -SCSP	C		200.00	200.00		200.00	200.00		173.00	173.00		200.00	200.00
	Machinery & Equipment/ MV	C		100.00	100.00		150.00	150.00		18.52	18.52		200.00	200.00
	Total BJRM			300.00	300.00		350.00	350.00		191.52	191.52		400.00	400.00
6	Bhagban Mahavir Hospital at Pitampura	C												
6.1	Direction and Administration	C		300.00	300.00		250.00	250.00		279.00	279.00		300.00	300.00
6.2	Office Expenses													
6.3	Machinery and Equipment	C		75.00	75.00		75.00	75.00		35.10	35.10		100.00	100.00
6.4	Supply & Material													
6.5	OCS	R												
6.6	Computer IT	R												
6.7	Skill Lab Facilities	R	30.00		30.00	5.00		5.00				10.00		10.00
	Total BM Hospital		30.00	375.00	405.00	5.00	325.00	330.00		314.10	314.10	10.00	400.00	410.00
7	CENTRAL JAIL HOSPITAL	R												
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C												
8.1	Direction and Administration	C		250.00	250.00		200.00	200.00		245.00	245.00		200.00	200.00
8.2	Office Expenses													
8.3	Machinery and Equipment	C		100.00	100.00		150.00	150.00		148.99	148.99		100.00	100.00
8.4	Supply & Material													
	Total - Dada Dev			350.00	350.00		350.00	350.00		393.99	393.99		300.00	300.00
9	**DEEN DAYAL UPADHYAYA HOSPITAL**													
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C		500.00	500.00		700.00	700.00		579.00	579.00		750.00	750.00
9.2	Office Expenses													
9.3	Machinery and Equipment	C		500.00	500.00		150.00	150.00		21.25	21.25		600.00	600.00
9.4	Supply & Material													
9.5	C/o Medical College at DDU Hospital	C	200.00		200.00	50.00		50.00				100.00		100.00
9.6	Hospital Waste Management		15.00		15.00	15.00		15.00				20.00		20.00
9.7	Computerisation of Hospitals records/ Services		15.00		15.00	15.00		15.00				10.00		10.00
	Sub-Total [DDU Hospital]		**230.00**	**1000.00**	**1230.00**	**80.00**	**850.00**	**930.00**		**600.25**	**600.25**	**130.00**	**1350.00**	**1480.00**
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C		400.00	400.00		100.00	100.00		18.00	18.00		200.00	200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Machinery & Equipments/ MV	C		100.00	100.00		150.00	150.00		58.30	58.30		400.00	400.00
	Sub-Total [Deep Chand Bandhu Hospital]			500.00	500.00		250.00	250.00		76.30	76.30		600.00	600.00
11	Dr N.C. Joshi hospital at Karolbagh	C		100.00	100.00		60.00	60.00		24.00	24.00		70.00	70.00
	Machinery & Equipments/ MV	C		75.00	75.00		175.00	175.00		158.76	158.76		120.00	120.00
	Total NCJH			**175.00**	**175.00**		**235.00**	**235.00**		**182.76**	**182.76**		**190.00**	**190.00**
12	**Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI**													
12.1	B.R.Ambedkar Hospital at Rohini	C												
12.2	Direction and Administration													
12.3	Office Expenses													
12.4	Machinery and Equipment	C		200.00	200.00		500.00	500.00		475.22	475.22		800.00	800.00
12.5	Supply & Material													
12.6	Medical college Rohini	C	5.00	1000.00	1005.00	0.50	600.00	600.50		698.00	698.00	5.00	645.00	650.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		**5.00**	**1200.00**	**1205.00**	**0.50**	**1100.00**	**1100.50**		**1173.22**	**1173.22**	**5.00**	**1445.00**	**1450.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C		300.00	300.00		300.00	300.00		264.00	264.00		300.00	300.00
	Machinery & Equipment/ MV	C					31.00	31.00					100.00	100.00
	Total DHAS			**300.00**	**300.00**		**331.00**	**331.00**		**264.00**	**264.00**		**400.00**	**400.00**
14	**G.B. PANT HOSPITAL**													
14.1	Expansion of Hospital	C		900.00	900.00		800.00	800.00		484.00	484.00		600.00	600.00
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		100.00		100.00	50.00		50.00				75.00		75.00
14.6	Purchase of machinary & equipments	C		817.00	817.00		1210.00	1210.00		901.08	901.08		1000.00	1000.00
14.7	Setting up of Liver Transplantation Unit		233.00		233.00	260.00		260.00	90.22		90.22	230.00		230.00
14.8	24 hrs. emergency services		120.00		120.00	30.00		30.00				50.00		50.00
14.9	VIP care centre		20.00		20.00	10.00		10.00	2.37		2.37	20.00		20.00
14.10	Bio-Medical Waste Management Cell		80.00		80.00	50.00		50.00	63.69		63.69	55.00		55.00
14.11	Tele Medicine Project under National Medical College Network - GOI		300.00		300.00	250.00		250.00				220.00		220.00
	TOTAL [G.B. PANT HOSPITAL]		**853.00**	**1717.00**	**2570.00**	**650.00**	**2010.00**	**2660.00**	**156.28**	**1385.08**	**1541.36**	**650.00**	**1600.00**	**2250.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C		300.00	300.00		300.00	300.00		247.00	247.00		300.00	300.00
	Machinery & Equipment/ MV	C		200.00	200.00		80.00	80.00		52.18	52.18		150.00	150.00
	Total GGSH			**500.00**	**500.00**		**380.00**	**380.00**		**299.18**	**299.18**		**450.00**	**450.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C												

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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	Direction and Administration	C		1500.00	1500.00		1900.00	1900.00		1589.00	1589.00		1950.00	1950.00
16.2	Office Expenses													
16.3	Machinery and Equipment	C		1000.00	1000.00		1000.00	1000.00		710.86	710.86		1000.00	1000.00
16.4	Supply & Material													
16.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS													
16.5 b.	Stenthening of existing nursing colleges/schools - CSS													
16.5 c.	National Iodine Deficiency Disorder Control Programme - CSS													
	Total GTBH			**2500.00**	**2500.00**		**2900.00**	**2900.00**		**2299.86**	**2299.86**		**2950.00**	**2950.00**
16 a	University College of Medical Sciences													
	Direction & Administration		287.50		287.50							100.00		100.00
	Office Expenses													
	TOTAL - UCMS		**287.50**		**287.50**							**100.00**		**100.00**
17	**GURU NANAK EYE CENTRE**													
17.1	Expansion of Guru Nanak Eye Centre	C		300.00	300.00		200.00	200.00		134.00	134.00		200.00	200.00
17.2	Machinery & Equipments	C		600.00	600.00		500.00	500.00		404.05	404.05		500.00	500.00
17.3	Supply & Material													
17.4	Establishment of new units/courses		75.00		75.00	30.00		30.00				20.00		20.00
17.5	Eye donation project		1.00		1.00	1.00		1.00				1.00		1.00
17.6	Catract free Delhi		50.00		50.00	50.00		50.00				50.00		50.00
17.7	Amblyopia free delhi		50.00		50.00	49.00		49.00				49.00		49.00
17.8	CME/Training		5.00		5.00	5.00		5.00				5.00		5.00
17.9	Eye donation camp		25.00		25.00	20.00		20.00				20.00		20.00
17.10	Annual sicentist Programme		10.00		10.00	5.00		5.00				5.00		5.00
	TOTAL [GURU NANAK EYE CENTRE]		**216.00**	**900.00**	**1116.00**	**160.00**	**700.00**	**860.00**		**538.05**	**538.05**	**150.00**	**700.00**	**850.00**
18	Poly clinic at Kanti Nagar	C		20.00	20.00		20.00	20.00					20.00	20.00
	Machinery & Equipments/ MV	C		5.00	5.00		1.00	1.00					5.00	5.00
	Total KantiNagarHospital			**25.00**	**25.00**		**21.00**	**21.00**					**25.00**	**25.00**
19	Jag Pravesh Chandra Hospital at Shastri Park	C		300.00	300.00		200.00	200.00		197.00	197.00		250.00	250.00
	Machinery & Equipments/ MV	C		100.00	100.00		125.00	125.00		114.52	114.52		150.00	150.00
	Total JPCH			**400.00**	**400.00**		**325.00**	**325.00**		**311.52**	**311.52**		**400.00**	**400.00**
20	L.B.S hospital at Khichripur -SCSP	C		300.00	300.00		300.00	300.00		285.00	285.00		300.00	300.00
20.1	Bio-Medical Waste Management Cell	R	3.00		3.00	12.00		12.00	1.00		1.00	10.00		10.00
	Machinery & Equipments/ MV	C		197.00	197.00		143.00	143.00		101.76	101.76		190.00	190.00
	Total LBSH		3.00	497.00	500.00	12.00	443.00	455.00	1.00	386.76	387.76	10.00	490.00	500.00
21	**LOK NAYAK HOSPITAL**													
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms													
21.2	Purchase of Machinary & Equipment	C		600.00	600.00		1200.00	1200.00		1161.57	1161.57		1050.00	1050.00
21.3	Office Expenses													
21.4	Supply & Material													

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
21.5	Addition / Alteration / Renovation of the existing building	C		2800.00	2800.00		2000.00	2000.00		1914.00	1914.00		2000.00	2000.00
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block													
21.7	Transport System													
21.8	Computerisation of hospital services		100.00		100.00	1.00		1.00	1.07		1.07	5.00		5.00
21.9	Project for waste management		100.00		100.00	250.00		250.00	113.33		113.33	230.00		230.00
21.10	Prevention of hearing impairment for school going children		10.00		10.00	10.00		10.00				10.00		10.00
21.11	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casuality/Emergency & OPD block)	C												
21.12	Library and Recreation Club for welfare of hospital staff		1.00		1.00	5.00		5.00				5.00		5.00
21.13	Tertiary Cancer Care Centre (TCCC) CSS	C					1.00	1.00					1.00	1.00
	TOTAL [Lok Nayak Hospital]		**211.00**	**3400.00**	**3611.00**	**266.00**	**3201.00**	**3467.00**	**114.40**	**3075.57**	**3189.97**	**250.00**	**3051.00**	**3301.00**
22	Maharishi Balmiki hospital at Poothkurd	C		300.00	300.00		300.00	300.00		284.00	284.00		295.00	295.00
a	Machinery & Equipments/ MV	C		150.00	150.00		150.00	150.00		148.39	148.39		200.00	200.00
b	Skill Lab Facilities	R	20.00		20.00							5.00		5.00
	Total MBH		**20.00**	**450.00**	**470.00**		**450.00**	**450.00**		**432.39**	**432.39**	**5.00**	**495.00**	**500.00**
23	**MAULANA AZAD MEDICAL COLLEGE**													
23.1	Direction and Administration													
23.2	Office Expenses													
23.3	Machinery and Equipment			350.00	350.00		143.00	143.00		45.86	45.86		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		1500.00	1500.00		1500.00	1500.00		1392.00	1392.00		1000.00	1000.00
23.11	Setting up of Neonatology Deptt.		2.00		2.00	2.00		2.00						
23.12	Setting up of Pulmonary Medicine Deptt.		1.00		1.00	1.00		1.00						
23.13	Expansion of MAMC Hosptial / College	C		50.00	50.00		40.00	40.00					50.00	50.00
23.14	Child Development Centre		40.00		40.00	5.00		5.00				10.00		10.00
23.15	Upgradation of Deptt. of Community Medicine		1.00		1.00	1.00		1.00						
	TOTAL [MAM COLLEGE]		**44.00**	**1900.00**	**1944.00**	**9.00**	**1683.00**	**1692.00**		**1437.86**	**1437.86**	**10.00**	**1450.00**	**1460.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C		200.00	200.00		150.00	150.00		177.00	177.00		150.00	150.00
	Machinery & Equipments/ MV	C		100.00	100.00		150.00	150.00		90.21	90.21		175.00	175.00
	Total PMMMH			**300.00**	**300.00**		**300.00**	**300.00**		**267.21**	**267.21**		**325.00**	**325.00**
25	R.T.R.M hospital at Jaffarpur	C		400.00	400.00		350.00	350.00		412.00	412.00		350.00	350.00
	Machinery & Equipments/ MV	C		3.00	3.00		152.00	152.00		0.05	0.05		200.00	200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Total RTRMH			**403.00**	**403.00**		**502.00**	**502.00**		**412.05**	**412.05**		**550.00**	**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		100.00	100.00		200.00	200.00		163.62	163.62		250.00	250.00
26.4	Supply & Material													
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C		700.00	700.00		450.00	450.00		359.00	359.00		500.00	500.00
	Total SGM Hosital			800.00	800.00		650.00	650.00		522.62	522.62		750.00	750.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C		100.00	100.00		100.00	100.00		96.00	96.00		125.00	125.00
	Machinery & Equipments/ MV	C		50.00	50.00		125.00	125.00		50.91	50.91		125.00	125.00
	Total SBBPH			**150.00**	**150.00**		**225.00**	**225.00**		**146.91**	**146.91**		**250.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C		200.00	200.00		250.00	250.00		216.00	216.00		275.00	275.00
	Machinery & Equipments/ MV	C		150.00	150.00		25.00	25.00		24.85	24.85		75.00	75.00
	Total SRHCH			**350.00**	**350.00**		**275.00**	**275.00**		**240.85**	**240.85**		**350.00**	**350.00**
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]													
29.1	GIA General		2600.00		2600.00	2004.00		2004.00	2004.00		2004.00	2900.00		2900.00
29.2	GIA Salaries		1400.00		1400.00	2450.00		2450.00	2450.00		2450.00	2000.00		2000.00
29.3	GIA for creatiion of Capital	C					46.00	46.00		46.00	46.00		100.00	100.00
29.4	GIA - M& E													
	Total- CATS		4000.00		4000.00	4454.00	46.00	4500.00	4454.00	46.00	4500.00	4900.00	100.00	5000.00
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C												
30.1	GIA General		2200.00		2200.00	2100.00		2100.00	2100.00		2100.00	2200.00		2200.00
30.2	GIA Salaries		6000.00		6000.00	5000.00		5000.00	5000.00		5000.00	6000.00		6000.00
30.3	GIA for creatiion of Capital	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
30.4	GIA - M& E													
30.5	PWD- Capital	C		200.00	200.00		200.00	200.00		140.00	140.00		200.00	200.00
	Total- CNBC		8200.00	400.00	8600.00	7100.00	400.00	7500.00	7100.00	340.00	7440.00	8200.00	400.00	8600.00
31	JANAKPURI SUPER SPECIALITY HOSPITAL	C												
31.1	GIA General		1000.00		1000.00	350.00		350.00	350.00		350.00	1600.00		1600.00
31.2	GIA Salaries		1500.00		1500.00	1100.00		1100.00	1100.00		1100.00	2400.00		2400.00
31.3	GIA for creatiion of Capital	C												
31.4	GIA - M& E			1700.00	1700.00		300.00	300.00		300.00	300.00		1000.00	1000.00
31.5	PWD- Capital	C		200.00	200.00		250.00	250.00		313.00	313.00		200.00	200.00
	Total- Janakpuri Super Speciality Hospital		2500.00	1900.00	4400.00	1450.00	550.00	2000.00	1450.00	613.00	2063.00	4000.00	1200.00	5200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C												
32.1	GIA General		2500.00		2500.00	2000.00		2000.00	1349.00		1349.00	3000.00		3000.00
32.2	GIA Salaries		5500.00		5500.00	4200.00		4200.00	2275.00		2275.00	5000.00		5000.00
32.3	GIA for creatiion of Capital	C		2500.00	2500.00		1300.00	1300.00		811.00	811.00		3000.00	3000.00
32.4	GIA - M& E	C												
	Total-DSCI		8000.00	2500.00	10500.00	6200.00	1300.00	7500.00	3624.00	811.00	4435.00	8000.00	3000.00	11000.00
33	Institue of liver & Billiary Sciences at Vasant Kunj	C												
33.1	GIA General		5000.00		5000.00	5000.00		5000.00	3750.00		3750.00	4000.00		4000.00
33.2	GIA Salaries													
33.3	GIA for creatiion of Capital	C		2000.00	2000.00		4000.00	4000.00		2250.00	2250.00		500.00	500.00
33.4	GIA - M& E	C		2500.00	2500.00								3500.00	3500.00
	Total-ILBS		**5000.00**	**4500.00**	**9500.00**	**5000.00**	**4000.00**	**9000.00**	**3750.00**	**2250.00**	**6000.00**	**4000.00**	**4000.00**	**8000.00**
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C												
34.1	GIA General		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4200.00		4200.00
34.2	GIA Salaries		5000.00		5000.00	5000.00		5000.00	3750.00		3750.00	5000.00		5000.00
34.3	GIA for creatiion of Capital	C		500.00	500.00		500.00	500.00		500.00	500.00		800.00	800.00
34.4	GIA - M& E	C												
	Total-IHBAS		9000.00	500.00	9500.00	9000.00	500.00	9500.00	7750.00	500.00	8250.00	9200.00	800.00	10000.00
35	Maulana Azad Institute of Dental Sciences (MAIDS)													
35.1	GIA General		900.00		900.00	900.00		900.00	900.00		900.00	950.00		950.00
35.2	GIA Salaries		2200.00		2200.00	2500.00		2500.00	2500.00		2500.00	2550.00		2550.00
35.3	GIA for creatiion of Capital			200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
35.4	GIA - M& E	C												
	Total-MAIDS		3100.00	200.00	3300.00	3400.00	200.00	3600.00	3400.00	200.00	3600.00	3500.00	200.00	3700.00
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C												
36.1	GIA General		2000.00		2000.00	1700.00		1700.00	1700.00		1700.00	2500.00		2500.00
36.2	GIA Salaries		2500.00		2500.00	2100.00		2100.00	2100.00		2100.00	3500.00		3500.00
36.3	GIA for creatiion of Capital	C		500.00	500.00		400.00	400.00		400.00	400.00		3000.00	3000.00
36.4	GIA - M& E	C												
36.5	PWD- Capital	C		400.00	400.00		300.00	300.00		302.00	302.00		300.00	300.00
	Total-RGSSH		4500.00	900.00	5400.00	3800.00	700.00	4500.00	3800.00	702.00	4502.00	6000.00	3300.00	9300.00
37	PLANNING & MONITORING CELL IN HEALTH DEPT.													
38	**DTE. OF FAMILY WELFARE**													
38.1	Expansion of Family Welfare Programme		50.00		50.00	42.00		42.00	16.65		16.65	70.00		70.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
38.2	Rural Family welfare centres		300.00		300.00	200.00		200.00				580.00		580.00
38.3	P.P. unit at district level in Hospitals		1000.00		1000.00	951.00		951.00	429.22		429.22	1000.00		1000.00
38.4	Dte. Of Family Welfare - CSS		500.00		500.00	436.00		436.00	429.69		429.69	600.00		600.00
38.5	Health & Family Welfare Training Centre -CSS		50.00		50.00	23.00		23.00	22.54		22.54	40.00		40.00
38.6	Urban Family Welfare Centre - CSS		2000.00		2000.00	429.00		429.00	179.38		179.38	2200.00		2200.00
38.7	Revamping Urban Family Welfare Centre - CSS		500.00		500.00	163.00		163.00				350.00		350.00
38.8	Sub-Centresx - CSS		150.00		150.00	70.00		70.00				300.00		300.00
	Total FAMILY WELFARE		**4550.00**		**4550.00**	**2314.00**		**2314.00**	**1077.48**		**1077.48**	**5140.00**		**5140.00**
39	**DTE. OF ISM & HOMEOPATHY**													
	AYURVEDA													
39.1	Development and Stg. of ISM	C		50.00	50.00		20.00	20.00		14.18	14.18		20.00	20.00
	Machinery & Equipment/ MV	C												
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur													
39.2.1	GIA General		1100.00		1100.00	1225.00		1225.00	1225.00		1225.00	1250.00		1250.00
39.2.2	GIA Salaries		1600.00		1600.00	1650.00		1650.00	1650.00		1650.00	1750.00		1750.00
39.2.3	GIA for creatiion of Capital	C		300.00	300.00		75.00	75.00		75.00	75.00		200.00	200.00
39.2.4	GIA - M& E													
39.3	Grant in Aid to ISM Institution / NGO's		25.00		25.00	20.00		20.00				20.00		20.00
	Sub-Total [Ayurveda]		**2725.00**	**350.00**	**3075.00**	**2895.00**	**95.00**	**2990.00**	**2875.00**	**89.18**	**2964.18**	**3020.00**	**220.00**	**3240.00**
	HOMEOPATHY													
39.4	Development of Health Care Services of Homeopathy													
	Machinery & Equipments/ MV	C		15.00	15.00		15.00	15.00					15.00	15.00
39.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
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		350.00		350.00	300.00		300.00				200.00		200.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share													
	Sub-Total [Homoeopathy]		**370.00**	**15.00**	**385.00**	**320.00**	**15.00**	**335.00**	**20.00**		**20.00**	**220.00**	**15.00**	**235.00**
	Total [Dte. of ISM & H]		**3095.00**	**365.00**	**3460.00**	**3215.00**	**110.00**	**3325.00**	**2895.00**	**89.18**	**2984.18**	**3240.00**	**235.00**	**3475.00**
	Other Institutions													
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C		550.00	550.00		250.00	250.00		202.00	202.00		300.00	300.00
39.11	Machinery & Equipments/ MV	C		200.00	200.00		50.00	50.00		49.82	49.82		100.00	100.00
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C		130.00	130.00		10.00	10.00		46.00	46.00		50.00	50.00
39.13	Machinery & Equipments/ MV	C		10.50	10.50		10.00	10.00		3.18	3.18		10.00	10.00
	Sub-total BRSur			**140.50**	**140.50**		**20.00**	**20.00**		**49.18**	**49.18**		**60.00**	**60.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C		165.00	165.00		165.00	165.00		13.00	13.00		180.00	180.00
39.15	Machinery & Equipments/ MV	C		20.00	20.00		20.00	20.00		19.08	19.08		20.00	20.00
	Total ISM&H & Other Institutions		**3095.00**	**1440.50**	**4535.50**	**3215.00**	**615.00**	**3830.00**	**2895.00**	**422.26**	**3317.26**	**3240.00**	**895.00**	**4135.00**
	TOTAL [DELHI GOVT.]		**107222.70**	**94522.30**	**201745.00**	**92879.00**	**59576.00**	**152455.00**	**84134.01**	**50879.83**	**135013.84**	**130619.00**	**123681.00**	**254300.00**
40	**NORTH DELHI MUNICIPAL CORPORATION**													
40.1	Hindu Rao Hospital	C	2400.00	100.00	2500.00	1940.00	366.00	2306.00	1940.00	366.00	2306.00	1634.00	508.00	2142.00
40.2	Kasturba Gandhi Hospital	C	1325.00	75.00	1400.00	1070.00	270.00	1340.00	1070.00	270.00	1340.00	745.00	652.00	1397.00
40.3	Mrs. G.L.Maternity Hospital	C	250.00	50.00	300.00	210.00	180.00	390.00	210.00	180.00	390.00	345.00	527.00	872.00
40.4	R.B.T.B. Hospital	C	1110.00	90.00	1200.00	890.00	325.00	1215.00	890.00	325.00	1215.00	539.00	380.00	919.00
40.5	I.D. Hospital	C	160.00	40.00	200.00	130.00	150.00	280.00	130.00	150.00	280.00	110.00	208.00	318.00
40.6	T.B. Control Programme	C	225.00	25.00	250.00	180.00	90.00	270.00	180.00	90.00	270.00	152.00	125.00	277.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	850.00	50.00	900.00	685.00	180.00	865.00	685.00	180.00	865.00	578.00	249.00	827.00
40.8	School Health Programmes	C	20.00	10.00	30.00	25.00	38.00	63.00	25.00	38.00	63.00	21.00	53.00	74.00
40.9	Maternity & Child Welfare Centres	C	350.00	50.00	400.00	280.00	180.00	460.00	280.00	180.00	460.00	235.00	249.00	484.00
40.10	Development of hospital information system and computersiation of MCD hospitals		150.00		150.00	120.00		120.00	120.00		120.00	102.00		102.00
40.11	IPP - VIII Centres	C	15.00	10.00	25.00	11.00	35.00	46.00	11.00	35.00	46.00	9.00	49.00	58.00
	SUB TOTAL - Health Schemes		**6855.00**	**500.00**	**7355.00**	**5541.00**	**1814.00**	**7355.00**	**5541.00**	**1814.00**	**7355.00**	**4470.00**	**3000.00**	**7470.00**
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	5.00	25.00	30.00	5.00	25.00	30.00	5.00	25.00	30.00	5.00	25.00	30.00
40.13	Indigenous System of Medicine [AYUSH]	C												
40.13.1	Ayurvedic	C	200.00	100.00	300.00	200.00	100.00	300.00	200.00	100.00	300.00	200.00	100.00	300.00
40.13.2	Homeopathic	C	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00
40.13.3	Unani	C	50.00	50.00	100.00	50.00	50.00	100.00	50.00	50.00	100.00	50.00	50.00	100.00
	TOTAL [North Delhi Municipal Corporation]		**7185.00**	**700.00**	**7885.00**	**5871.00**	**2014.00**	**7885.00**	**5871.00**	**2014.00**	**7885.00**	**4800.00**	**3200.00**	**8000.00**
									[1964.04]	**[1277.84]**	**[2941.85]**			
41	**SOUTH DELHI MUNICIPAL CORPORATION**													
41.1	T.B. Control Programme	C	30.00	20.00	50.00	30.00	20.00	50.00				30.00	20.00	50.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	255.00	2370.00	2625.00	200.00	2085.00	2285.00	570.00	1875.00	2445.00	200.00	85.00	285.00
41.3	School Health Programmes	C	140.00	10.00	150.00	140.00	10.00	150.00	60.00		60.00	140.00	10.00	150.00
41.4	Maternity & Child Welfare Centres	C	340.00	100.00	440.00	340.00	100.00	440.00				120.00	100.00	220.00
41.5	Stg. of bio-medical waste management facilities	C	25.00		25.00	25.00		25.00				25.00		25.00
41.6	Development of hospital information system and computersiation of MCD hospitals		50.00		50.00	50.00		50.00				50.00		50.00
	SUB TOTAL - Health Schemes		**840.00**	**2500.00**	**3340.00**	**785.00**	**2215.00**	**3000.00**	**630.00**	**1875.00**	**2505.00**	**565.00**	**215.00**	**780.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
41.7	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	80.00		80.00	80.00		80.00	60.00		60.00	80.00		80.00
41.8	Indigenous System of Medicine [AYUSH]													
41.8.1	Ayurvedic	C	20.00	40.00	60.00	20.00	40.00	60.00	10.00	20.00	30.00	20.00	40.00	60.00
41.8.2	Homeopathic	C	20.00	25.00	45.00	20.00	25.00	45.00	21.25	23.75	45.00	20.00	25.00	45.00
41.8.3	Unani	C	15.00	20.00	35.00	15.00	20.00	35.00	10.00	20.00	30.00	15.00	20.00	35.00
	TOTAL [South Delhi Municipal Corporation]		**975.00**	**2585.00**	**3560.00**	**920.00**	**2300.00**	**3220.00**	**731.25**	**1938.75**	**2670.00**	**700.00**	**300.00**	**1000.00**
									[660.89]	**[2662.38]**	**[3323.27]**			
42	**EAST DELHI MUNICIPAL CORPORATION**													
42.1	Swami Daya Nand Hospital	C	330.00	536.00	866.00	530.00	676.00	1206.00	530.00	676.00	1206.00	600.00	486.00	1086.00
42.2	T.B. Control Programme	C	50.00	45.00	95.00	50.00	45.00	95.00	50.00	45.00	95.00	140.00	135.00	275.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	200.00	150.00	350.00	200.00	150.00	350.00	200.00	150.00	350.00	200.00	150.00	350.00
42.4	School Health Programmes	C	20.00	6.00	26.00	20.00	6.00	26.00	20.00	6.00	26.00	20.00	6.00	26.00
42.5	Maternity & Child Welfare Centres	C	200.00	50.00	250.00	200.00	50.00	250.00	200.00	50.00	250.00	200.00	50.00	250.00
42.6	Stg. of bio-medical waste management facilities	C		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	10.00	9.00	19.00	10.00	9.00	19.00	10.00	9.00	19.00	10.00	9.00	19.00
42.8	IPP - VIII Centres	C	10.00	2.00	12.00	10.00	2.00	12.00	10.00	2.00	12.00	10.00	2.00	12.00
	SUB TOTAL - Health Schemes		**820.00**	**800.00**	**1620.00**	**1020.00**	**940.00**	**1960.00**	**1020.00**	**940.00**	**1960.00**	**1180.00**	**840.00**	**2020.00**
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C		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	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	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	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00
	TOTAL [East Delhi Municipal Corporation]		**930.00**	**970.00**	**1900.00**	**1130.00**	**1110.00**	**2240.00**	**1130.00**	**1110.00**	**2240.00**	**1290.00**	**1010.00**	**2300.00**
									[714.44]		**[714.44]**			
	TOTAL [MEDICAL]		**116312.70**	**98777.30**	**215090.00**	**100800.00**	**65000.00**	**165800.00**	**91866.26**	**55942.58**	**147808.84**	**137409.00**	**128191.00**	**265600.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	PUBLIC HEALTH													
1	**DEPARTMENT OF FOOD SAFETY**													
1.1	Implementation of FSSA- 2006(OE)													
1.2	Setting up of a Mobile Food Laboratory		50.00		50.00	50.00		50.00				50.00		50.00
1.3	EDP cell													
1.4	Addition/ alteration in the existing building	C		10.00	10.00									
1.5	Food & Drug Lab -CSS	R	1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [DFS]		**51.00**	**10.00**	**61.00**	**51.00**		**51.00**				**51.00**		**51.00**
2	**OFFICE OF THE DRUG CONTROLLER**													
2.1	Direction and Administration & M&E	C		10.00	10.00									
2.2	M&E			120.00	120.00								120.00	120.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R				55.00		55.00				180.00		180.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R				29.00		29.00				60.00		60.00
	Sub - Total [Drug]			130.00	130.00	84.00		84.00				240.00	120.00	360.00
3	**DIRECTORATE OF HEALTH SERVICES**													
3.1	State Health Intelligence bureau													
3.2	Medical facilities to Govt. employees and pensioners		50.00		50.00	5.00		5.00	2.10		2.10	50.00		50.00
3.3	Public Health Services		100.00		100.00	43.00		43.00	0.35		0.35	100.00		100.00
	Sub - Total [DHS]		**150.00**		**150.00**	**48.00**		**48.00**	**2.45**		**2.45**	**150.00**		**150.00**
4	**DTE. OF FAMILY WELFARE**													
4.1	Spl. Immunisation programme including MMR & Pentavalent		364.00		364.00	285.00		285.00	281.73		281.73	534.00		534.00
4.2	Pulse Polio Immunisation prog.		5.00		5.00							5.00		5.00
	Sub-Total (DFW)		**369.00**		**369.00**	**285.00**		**285.00**	**281.73**		**281.73**	**539.00**		**539.00**
4.3	Delhi State Health Mission- Aasha and other activities		2000.00		2000.00	4000.00		4000.00	4000.00		4000.00	8900.00		8900.00
4.3.1	Delhi State Health Mission - CSS		20000.00		20000.00	22400.00		22400.00	22282.46		22282.46	17500.00		17500.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic													
4.3.3	GIA General	R	2000.00		2000.00	2000.00		2000.00	1000.00		1000.00	4000.00		4000.00
4.3.4	GIA Salary	R	7000.00		7000.00	7000.00		7000.00	3500.00		3500.00	9000.00		9000.00
4.3.5	GIA Capital	C	1000.00		1000.00	1000.00		1000.00	500.00		500.00	2000.00		2000.00
4.3.6	Rogi kalyan Samiti (RKS)											5000.00		5000.00
	Sub-Total (DSHM)		**32000.00**		**32000.00**	**36400.00**		**36400.00**	**31282.46**		**31282.46**	**46400.00**		**46400.00**
	Total [DFW & DSHM]		**32369.00**		**32369.00**	**36685.00**		**36685.00**	**31564.19**		**31564.19**	**46939.00**		**46939.00**
4.4	Introduction of Hospital Information Management System (HIMS)		1000.00		1000.00	100.00		100.00				100.00		100.00
5	**HOME DEPARTMENT**													
5.1	Delhi Forensic Science Lab at Rohini	C		1500.00	1500.00		280.00	280.00		211.00	211.00		450.00	450.00
5.2	Machinery & Equipments/ MV	C		1000.00	1000.00		752.00	752.00		365.50	365.50		850.00	850.00
	Total FSL			**2500.00**	**2500.00**		**1032.00**	**1032.00**		**576.50**	**576.50**		**1300.00**	**1300.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TOTAL [DELHI GOVT.]		**33570.00**	**2640.00**	**36210.00**	**36968.00**	**1032.00**	**38000.00**	**31566.64**	**576.50**	**32143.14**	**47480.00**	**1420.00**	**48900.00**
6	**NORTH DELHI MUNICIPAL CORPORATION**													
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4100.00	500.00	4600.00	4100.00	500.00	4600.00	4100.00	500.00	4600.00	4450.00	150.00	4600.00
6.2	Programme for Strengthening of Epidemiology Department	C	110.00		110.00	110.00		110.00	110.00		110.00	110.00		110.00
6.3	Development & Improvement of cremation grounds	C	10.00	400.00	410.00	10.00	400.00	410.00	10.00	400.00	410.00	10.00	400.00	410.00
6.4	Rabies Control Programme	C	130.00		130.00	130.00		130.00	130.00		130.00	130.00		130.00
6.5	HRD, Training and Studies Cell													
6.6	Stg. & upgradation of Registration of Births & Deaths	R	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (North Delhi Municipal Corporation)		**4360.00**	**900.00**	**5260.00**	**4360.00**	**900.00**	**5260.00**	**4360.00**	**900.00**	**5260.00**	**4710.00**	**550.00**	**5260.00**
									[2213.47]	**[43.93]**	**[2257.40]**			
7	**SOUTH DELHI MUNICIPAL CORPORATION**													
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00
7.2	Programme for Strengthening of Epidemiology Department	C	90.00	40.00	130.00	90.00	40.00	130.00	80.00	30.00	110.00	90.00	40.00	130.00
7.3	Development & Improvement of cremation grounds	C	10.00	200.00	210.00	10.00	200.00	210.00	5.00	150.00	155.00	10.00	200.00	210.00
7.4	Rabies Control Programme		90.00		90.00	90.00		90.00	57.50		57.50	90.00		90.00
7.5	HRD, Training and Studies Cell													
7.6	Stg. & upgradation of Registration of Births & Deaths	R	10.00		10.00	10.00		10.00	7.50		7.50	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		**3450.00**	**340.00**	**3790.00**	**3450.00**	**340.00**	**3790.00**	**3400.00**	**280.00**	**3680.00**	**3450.00**	**340.00**	**3790.00**
									[4136.87]	**[223.03]**	**[4359.90]**			
8	**EAST DELHI MUNICIPAL CORPORATION**													
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	1510.00	350.00	1860.00	1510.00	350.00	1860.00	1510.00	350.00	1860.00	1510.00	350.00	1860.00
8.2	Programme for Strengthening of Epidemiology Department	C	30.00	70.00	100.00	30.00	70.00	100.00	30.00	70.00	100.00	30.00	70.00	100.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
8.3	Development & Improvement of cremation grounds	C		315.00	315.00		315.00	315.00		315.00	315.00		315.00	315.00
8.4	Rabies Control Programme	C	55.00	15.00	70.00	55.00	15.00	70.00	55.00	15.00	70.00	55.00	15.00	70.00
8.5	HRD, Training and Studies Cell													
8.6	Stg. & upgradation of Registration of Births & Deaths	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		**1600.00**	**750.00**	**2350.00**	**1600.00**	**750.00**	**2350.00**	**1600.00**	**750.00**	**2350.00**	**1600.00**	**750.00**	**2350.00**
									[1649.59]		**[1649.59]**			
	TOTAL [Public Health]		**42980.00**	**4630.00**	**47610.00**	**46378.00**	**3022.00**	**49400.00**	**40926.64**	**2506.50**	**43433.14**	**57240.00**	**3060.00**	**60300.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	WATER SUPPLY & SANITATION													
I	**DELHI JAL BOARD**													
A.	**URBAN WATER SUPPLY**													
1	Water Supply in Unauthorised Colonies	C	15000.00	15000.00	30000.00	18000.00	12000.00	30000.00	18000.00	12000.00	30000.00	15000.00	15000.00	30000.00
										[35041.90]	[35041.90]			
2	Jan Jal Prabandhan Yojna	C		1000.00	1000.00		10.00	10.00		10.00	10.00		100.00	100.00
										[61.89]	[61.89]			
3	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L		13000.00	13000.00		18000.00	18000.00		18000.00	18000.00		20000.00	20000.00
										[15635.15]	[15635.15]			
4	Improvement of Existing Water Works	L		15600.00	15600.00		15500.00	15500.00		15500.00	15500.00		15000.00	15000.00
										[10260.37]	[10260.37]			
5	Ranney Wells & Tubewells in Urban Area	L		2500.00	2500.00		3427.00	3427.00		3427.00	3427.00		3500.00	3500.00
										[3284.92]	[3284.92]			
6	Staff Quarters & Office Accommodation	L		1000.00	1000.00		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00
										[1083.20]	[1083.20]			
7	Laying of Water Mains in Regularised - Unauthorised colonies	L		200.00	200.00		150.00	150.00		150.00	150.00		50.00	50.00
										[546.52]	[546.52]			
8	Raw Water Arrangements	C		2500.00	2500.00		5300.00	5300.00		5300.00	5300.00		22500.00	22500.00
										[7495.69]	[7495.69]			
9	Distribution Mains & Reservoirs	L		9000.00	9000.00		6750.00	6750.00		6750.00	6750.00		10000.00	10000.00
										[5863.84]	[5863.84]			
10	Water Supply for Urban Villages	L		500.00	500.00		1565.00	1565.00		1565.00	1565.00		1000.00	1000.00
										[747.90]	[747.90]			
11	Water Supply in Resettlement Colonies	C		400.00	400.00		900.00	900.00		900.00	900.00		1000.00	1000.00
										[524.12]	[524.12]			
12	Water Supply in Squatter Re-settlement Colonies	C		3000.00	3000.00		2250.00	2250.00		2250.00	2250.00		300.00	300.00
										[49.03]	[49.03]			
13	Augmentation of Water Supply in JJ Clusters	R	700.00		700.00	750.00		750.00	750.00		750.00	700.00		700.00
									[734.91]		[734.91]			
14	Information Technology Infrastructure / Capacity Building	C		1500.00	1500.00		7173.00	7173.00		7173.00	7173.00	200.00	1500.00	1700.00
										[2505.43]	[2505.43]			
15	Water Quality Control	C		500.00	500.00		375.00	375.00		375.00	375.00		500.00	500.00
										[141.29]	[141.29]			
16	Metering and Leak Management	L		2500.00	2500.00		2700.00	2700.00		2700.00	2700.00		10000.00	10000.00
										[1397.63]	[1397.63]			
17	Environmental Greenery and LandScaping	C		300.00	300.00		250.00	250.00		250.00	250.00		200.00	200.00
										[170.54]	[170.54]			
18	Use of Treated Effluent	C		200.00	200.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
										[206.38]	[206.38]			
	Total [Ongoing Schemes]		**15700.00**	**68700.00**	**84400.00**	**18750.00**	**79350.00**	**98100.00**	**18750.00**	**79350.00**	**98100.00**	**15900.00**	**102650.00**	**118550.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
19	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area	L		8000.00	8000.00		3500.00	3500.00					1000.00	1000.00
										[1021.41]	[1021.41]			
20	EAP Funding - Rehabilitation of WTP at Wazirabad	L		1000.00	1000.00		700.00	700.00					5000.00	5000.00
										[499.47]	[499.47]			
	Total Urban Water Supply		**15700.00**	**77700.00**	**93400.00**	**18750.00**	**83550.00**	**102300.00**	**18750.00**	**79350.00**	**98100.00**	**15900.00**	**108650.00**	**124550.00**
B	**RURAL WATER SUPPLY**													
i	Rural Water Supply	C		440.00	440.00		1800.00	1800.00		1800.00	1800.00		1000.00	1000.00
										[1182.03]	[1182.03]			
ii	Rural Water Supply (SCSP)	C		10.00	10.00								50.00	50.00
	Total - Rural Water Supply			450.00	450.00		1800.00	1800.00		1800.00	1800.00		1050.00	1050.00
C	Water Conservation Mission		50.00		50.00	50.00		50.00	50.00		50.00	200.00		200.00
									[39.35]		[39.35]			
	Total [WATER SUPPLY] *		**15750.00**	**78150.00**	**93900.00**	**18800.00**	**85350.00**	**104150.00**	**18800.00**	**81150.00**	**99950.00**	**16100.00**	**109700.00**	**125800.00**
									[774.26]	**[87718.71]**	**[88492.97]**			
D	**URBAN SANITATION**													
1	Trunk Peripherals sewever and gravity duct.	L		10000.00	10000.00		7500.00	7500.00		7500.00	7500.00		7500.00	7500.00
										[3811.77]	[3811.77]			
2	Sewage Treatment Plants	L		13500.00	13500.00		18000.00	18000.00		18000.00	18000.00		27500.00	27500.00
										[19339.04']	[19339.04']			
3	Renovation of Existing Plants & Pumping Stations	L		5000.00	5000.00								7500.00	7500
										[1501.45]	[1501.45]			
4	Sewerage System in Regularised - Unauthorized Colonies	L		9000.00	9000.00		16000.00	16000.00		16000.00	16000.00		15000.00	15000
										[11053.22]	[11053.22]			
5	Sewerage Facility in Urban Village	L		10.00	10.00		450.00	450.00		450.00	450.00		550.00	550.00
										[209.61]	[209.61]			
6	Sewerage Facility in Resettlement Colonies	L		190.00	190.00		880.00	880.00		880.00	880.00		1250.00	1250.00
										[529.10]	[529.10]			
7	Sewerage Facility in Squatter Re-settlement Colonies	C		10.00	10.00		10.00	10.00		10.00	10.00			
										[6.82]	[6.82]			
8	Sewerage Facility in Katras	C		450.00	450.00		300.00	300.00		10.00	10.00		400.00	400.00
										[316.78]	[316.78]			
9	Sewerage Facilities in Unauthorized Colonies	C		30000.00	30000.00		23500.00	23500.00		23500.00	23500.00		30000.00	30000.00
										[20783.83]	[20783.83]			
	SUB-TOTAL (URBAN SANITATION)			**68160.00**	**68160.00**		**66640.00**	**66640.00**		**66350.00**	**66350.00**		**89700.00**	**89700.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
E	**RURAL SANITATION**													
1	Sewerage Facility in Rural Villages	C		600.00	600.00		450.00	450.00		450.00	450.00		600.00	600.00
										[150.79]	[150.79]			
F	**JNNURM**													
I	Interceptors Sewerages	L		1000.00	1000.00		8000.00	8000.00					3300.00	3300.00
										[5690.29]	[5690.29]			
II	Modification of Sewerage Projects- Nilothi and Pappan Kalan	L					1000.00	1000.00					500.00	500.00
										[834.74]	[834.74]			
	Total (JNNURM)			**1000.00**	**1000.00**		**9000.00**	**9000.00**					**3800.00**	**3800.00**
G	Yamuna Action Plan Phase - III	L		840.00	840.00		10.00	10.00					1800.00	1800.00
										[1988.82]	[1988.82]			
H	National River Conservation Programme - CSS		6000.00		6000.00	2500.00		2500.00				6000.00		6000.00
I	Yamuna Rejuvenation	C	1000.00	4000.00	5000.00	750.00	2000.00	2750.00	750.00	2000.00	2750.00	100.00	200.00	300.00
									[32.79]		[32.79]			
	Total - Sewerage & Drainage System		**7000.00**	**74600.00**	**81600.00**	**3250.00**	**78100.00**	**81350.00**	**750.00**	**68800.00**	**69550.00**	**6100.00**	**96100.00**	**102200.00**
									[32.79]	[66216.26]	[66249.05]			
J	Urgent and Emergent works in water supply & sanitation	C					3500.00	3500.00		3500.00	3500.00		7000.00	7000.00
	Grand Total [Water Supply & Sanitation]		**22750.00**	**152750.00**	**175500.00**	**22050.00**	**166950.00**	**189000.00**	**19550.00**	**153450.00**	**173000.00**	**22200.00**	**212800.00**	**235000.00**
	-								**[807.05]**	**[153934.97]**	**[154742.02]**			
	* C/L includes loan: # Figures in bracket shows actual expenditure													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	HOUSING													
I.	**Delhi Govt. Staff Quarters**													
A	**General Pool Accommodation**								**1378.00**	**49.00**	**1427.00**	**2900.00**	**100.00**	**3000.00**
1	Staff Quarters at Mayur Vihar	R	250.00		250.00	150.00		150.00						
2	Redevelopment of Kalyanwas Housing Complex	R	30.00		30.00	75.00		75.00						
3	C/o Staff Quarters at Shalimar Bagh	R	600.00		600.00	200.00		200.00						
4	C/o Residential Accommodation at Dheerpur Village	C		5.00	5.00		5.00	5.00						
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	R	100.00		100.00	150.00		150.00						
6	C/o Staff Quarters at Vasant Kunj	R	300.00		300.00	150.00		150.00						
7	C/o Staff Quaters at Bahapur (New Friends Colony)	R	20.00		20.00	75.00		75.00						
8	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	R	1355.00		1355.00	600.00		600.00						
9	C/o Residential Building at Hakikat Nagar	C		30.00	30.00		50.00	50.00						
10	Staff quarter at Satbari	C		10.00	10.00		10.00	10.00						
11	Staff Quarter at Dwaraka Sector 3	R	300.00		300.00	100.00		100.00						
	# Schemewise Break-up not provided by PWD from 2017-18 Actual Exp. onwards.													
	Total [Delhi Govt.]		**2955.00**	**45.00**	**3000.00**	**1500.00**	**65.00**	**1565.00**	**1378.00**	**49.00**	**1427.00**	**2900.00**	**100.00**	**3000.00**
B	**DUSIB**													
1	Night Shelters	C	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00	1500.00	500.00	2000.00
									[1418.57]	[500.00]	[1918.57]			
C.1	**In-Situ Slum Rehabilitation Plan -DUSIB**	**L**		**6000.00**	**6000.00**		**60.00**	**60.00**		**60.00**	**60.00**		**2500.00**	**2500.00**
										[9.53]	[9.53]			
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP			4000.00	4000.00		40.00	40.00		40.00	40.00		500.00	500.00
D	**HOUSES FOR WEAKER SECTIONS [JNNURM]**													
i.	DUSIB(2018-19 onwards , Loan scheme)	C		1500.00	1500.00		300.00	300.00					1500.00	1500.00
										[1477.96]	[1477.96]			
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C		500.00	500.00								500.00	500.00
	Sub-Total			2000.00	2000.00		300.00	300.00					2000.00	2000.00
ii	DSIIDC	C		800.00	800.00								800.00	800.00
										[14986.00]	[14986.00]			

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
ii.a	DSIIDC -SCSP	C		200.00	200.00								200.00	200.00
iii	DDA		5800.00		5800.00									
iv	Rajiv Awas Yojana - DUSIB	R	800.00		800.00									
iv.a	Rajiv Awas Yojana - DUSIB - SCSP	R												
v	NDMC	C		10.00	10.00		70.00	70.00		70.00	70.00		10.00	10.00
										[61.73]	[61.73]			
v.a	NDMC -SCSP	C		10.00	10.00		40.00	40.00		21.91	21.91		10.00	10.00
	Sub Total [JNNURM]		**6600.00**	**3020.00**	**9620.00**		**410.00**	**410.00**		**91.91**	**91.91**		**3020.00**	**3020.00**
E.i	Housing for All- PMAY-Centre Share	C		180.00	180.00								180.00	180.00
E.ii	Housing for All- PMAY-State Share	C		300.00	300.00		25.00	25.00		25.00	25.00		1000.00	1000.00
	Sub-total-PMAY			480.00	480.00		25.00	25.00		25.00	25.00		1180.00	1180.00
	Total [Housing]		**11055.00**	**14045.00**	**25100.00**	**3000.00**	**1100.00**	**4100.00**	**2878.00**	**765.91**	**3643.91**	**4400.00**	**7800.00**	**12200.00**
	-								**[2796.57]**	**[17084.22]**	**[19880.79]**			

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	URBAN DEVELOPMENT													
A.	**DUSIB**													
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c		1200.00	1200.00		1000.00	1000.00		1000.00	1000.00	350.00	850.00	1200.00
										[835.15]	[835.15]			
2	Environmental Improvement in Urban Slums - SCSP	C	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00	1000.00	2200.00
									[1363.96]		[1363.96]			
3	Structural Improvement & Rehabilitation of Katras	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
										[163.02]	[163.02]			
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
									[200.00]		[200.00]			
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c		2500.00	2500.00	1000.00	3000.00	4000.00	1000.00	3000.00	4000.00	6000.00	2000.00	8000.00
									[999.47]	[4343.53]	[5343.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00	100.00	300.00	400.00
									[100.00]	[264.52]	[364.52]			
6	TYADB	C												
										[100.73]	[100.73]			
7	Infrastructure Development/ Staff Quarters	C		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
										[1244.41]	[1244.41]			
8.1	Swachh Bharat Mission -state share-DUSIB													
										[800.07]	[800.07]			
8.2	Swachh Bharat Mission - CSS-DUSIB													
										[515.06]	[515.06]			
	Total DUSIB		**1500.00**	**4700.00**	**6200.00**	**2500.00**	**5000.00**	**7500.00**	**2500.00**	**5000.00**	**7500.00**	**7850.00**	**4850.00**	**12700.00**
									[2663.43]	**[8266.49]**	**[10929.92]**			
B	**North Delhi Municipal Corporation**													
1	Dev. of Regularised - Unauthorised Colonies	L		20.00	20.00									
										[37.12]	[37.12]			
1.a	Dev. of Regularised - Unauthorised Colonies - SCSP	L		20.00	20.00									
2	Additional Facilities in JJR Colonies	C		100.00	100.00		1000.00	1000.00		1000.00	1000.00			
										[1017.32]	[1017.32]			
2.a	Additional Facilities in JJR Colonies -SCSP	C		100.00	100.00		500.00	500.00		500.00	500.00			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	35000.00	5800.00	40800.00	38500.00	4500.00	43000.00	38500.00	4500.00	43000.00			
									[38551.50]	[2147.45]	[40698.95]			
4	Environmental Improvement through Horticultural Development	C	100.00		100.00	500.00		500.00	500.00		500.00			

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
									[456.32]		[456.32]			
5	C/o Community Centres and Barat Ghar	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[146.28]	[146.28]			
6	Development Works in Approved Colonies	L		500.00	500.00		500.00	500.00		125.00	125.00			
										[126.67]	[126.27]			
7	Construction and Improvement of Dhobi Ghats - SCSP	C		60.00	60.00		60.00	60.00		60.00	60.00			
										[14.74]	[14.74]			
	Total - North Delhi Municipal Corporation		**35100.00**	**6700.00**	**41800.00**	**39000.00**	**7060.00**	**46060.00**	**39000.00**	**6685.00**	**45685.00**			
									[39007.82]	**[3489.58]**	**[42497.40]**			
C	**South Delhi Municipal Corporation**													
1	Additional Facilities in JJR Colonies	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[656.70]	[656.70]			
1.a	Additional Facilities in JJR Colonies - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
2	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	26800.00	5000.00	31800.00	26800.00	5000.00	31800.00	26800.00	5000.00	31800.00			
									[21949.40]	[4897.85]	[26847.25]			
3	Environmental Improvement through Horticultural Development	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[440.34]	[440.34]			
4	C/o Community Centres and Barat Ghar	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[357.42]	[357.42]			
5	Provision of Essential Services in Unauthorised Colonies	C												
										`[2365.71]	`[2365.71]			
6	Construction and Improvement of Dhobi Ghats - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[10.00]	[10.00]			
7.1	Swachhh Bharat Mission -state share-SOUTH-													
7.2	Swachh Bharat Mission - CSS-SOUTH-DMC													
									[5406.32]		[5406.32]			
	Total - South Delhi Municipal Corporation		**26800.00**	**5500.00**	**32300.00**	**26800.00**	**5500.00**	**32300.00**	**26800.00**	**5500.00**	**32300.00**			
									[27355.72]	**[8728.02]**	**[36083.74]**			
D	**East Delhi Municipal Corporation**													
1	Dev. of Regularised - Unauthorised Colonies	L		500.00	500.00		700.00	700.00						
										[1176.34]	[1176.34]			
1.a	Dev. of Regularised - Unauthorised Colonies - SCSP	L		100.00	100.00		200.00	200.00						
2	Additional Facilities in JJR Colonies	C	100.00		100.00	300.00		300.00	300.00		300.00			
									[1020.28]		[1020.28]			

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
2.a	Additional Facilities in JJR Colonies - SCSP	C	100.00		100.00	100.00		100.00	100.00		100.00			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		16500.00	2400.00	18900.00	21400.00	3600.00	25000.00	21400.00	3600.00	25000.00			
									[27167.67]		[27167.67]			
4	Environmental Improvement through Horticultural Development	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[501.24]	[501.24]			
5	C/o Community Centres and Barat Ghar	C		100.00	100.00		500.00	500.00		500.00	500.00			
										[261.74]	[261.74]			
6	Development Works in Approved Colonies	L		100.00	100.00		500.00	500.00						
										[976.65]	[976.65]			
7	Construction and Improvement of Dhobi Ghats - SCSP	C		100.00	100.00		100.00	100.00		100.00	100.00			
										[64.15]	[64.15]			
8	Trans Yamuna Area Dev. Board	C												
	Total - East Delhi Municipal Corporation		**16700.00**	**3400.00**	**20100.00**	**21800.00**	**6100.00**	**27900.00**	**21800.00**	**4700.00**	**26500.00**			
									[28187.95]	**[2980.12]**	**[31168.07]**			
E	**New Delhi Municipal Council (NDMC)**													
1	Smart city - NDMC -CSS			9800.00	9800.00								6500.00	6500.00
F	**Urban Development Deptt.**													
1	Financial Assistance to Local Bodies											100000.00		100000.00
2	National Urban Livelihood Mission - CSS	R	1700.00		1700.00	200.00		200.00	200.00		200.00	1500.00		1500.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	24500.00		24500.00	14700.00		14700.00	14681.48		14681.48	22500.00		22500.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	R	6000.00		6000.00	4000.00		4000.00	3595.97		3595.97	5500.00		5500.00
	Total MLALAD Scheme		30500.00		30500.00	18700.00		18700.00	18277.45		18277.45	28000.00		28000.00
4	Development of Trans Yamuna Area	C		2000.00	2000.00		4800.00	4800.00		2984.63	2984.63		4800.00	4800.00
5	Development of Urban Villages	C		500.00	500.00		300.00	300.00		164.85	164.85		150.00	150.00
6	Renovation/improvement of Chaupals and Development of Water Bodies.	C		500.00	500.00		300.00	300.00					150.00	150.00
7	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department	c	500.00	500.00	1000.00	500.00	840.00	1340.00	308.31		308.31	500.00	79500.00	80000.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
b.	DSIIDC	C		28000.00	28000.00		24900.00	24900.00		24900.00	24900.00			
										[28903.00]	[28903.00]			
c.	PWD	C		500.00	500.00		300.00	300.00		284.00	284.00			
d.	Irrigation & Flood Control Deptt.	C		1000.00	1000.00		600.00	600.00		165.64	165.64			
e.	South Delhi Municipal Corporation						3400.00	3400.00						
8	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC												10000.00	10000.00
9	Shahjahanabad Re-development Corporation					150.00	50.00	200.00				150.00	350.00	500.00
10	C/o of Socio Culture Center at CBD Shahdara	C		100.00	100.00		100.00	100.00		10.08	10.08		100.00	100.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT		500.00	3500.00	4000.00		1200.00	1200.00		1200.00	1200.00	300.00	3700.00	4000.00
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		1200.00	10000.00	11200.00	700.00		700.00	421.09		421.09	1800.00	18200.00	20000.00
12.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) - State Share													
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
	Total-AMRUT			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
13	Market Development Fund (New Scheme)											10000.00		10000.00
	Total [UD Deptt.]		**34400.00**	**66600.00**	**101000.00**	**20250.00**	**43090.00**	**63340.00**	**19206.85**	**35979.20**	**55186.05**	**142250.00**	**136950.00**	**279200.00**
									[19206.85]	[40153.20]	[59360.05]			
	Swachh Bharat Mission		1700.00	13500.00	15200.00	700.00	1200.00	1900.00	421.09	1200.00	1621.09	2100.00	21900.00	24000.00
1	Shahjahanabad Re-development Corporation		150.00	350.00	500.00									
	Total (Urban Development)		**114650.00**	**97050.00**	**211700.00**	**110350.00**	**66750.00**	**177100.00**	**109306.85**	**57864.20**	**167171.05**	**150100.00**	**148300.00**	**298400.00**
	-								**[116421.77]**	**[63617.41]**	**[180039.18]**			
	* C/L includes loan:													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	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		7000.00		7000.00	5700.00		5700.00	5654.98		5654.98	5669.00		5669.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP		5800.00		5800.00	3800.00		3800.00	3592.75		3592.75	3800.00		3800.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		7500.00		7500.00	6700.00		6700.00	4345.95		4345.95	4200.00		4200.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP		4800.00		4800.00	4400.00		4400.00	3227.43		3227.43	2800.00		2800.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		544.00		544.00	350.00		350.00	165.02		165.02	350.00		350.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		568.00		568.00	300.00		300.00	156.81		156.81	300.00		300.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		20.00		20.00	20.00		20.00				5.00		5.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP		20.00		20.00	20.00		20.00				5.00		5.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		200.00		200.00	100.00		100.00	54.30		54.30	50.00		50.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		125.00		125.00	143.00		143.00	77.09		77.09	77.00		77.00
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		40.00		40.00	40.00		40.00	20.98		20.98	36.00		36.00
6c	Hostel for Schedule Cast Girls		32.00		32.00	35.00		35.00	30.16		30.16	37.00		37.00
7.a	Pre-Examination Coaching for SC/ST/OBC *		5.00		5.00	27.00		27.00				2.00		2.00
7.b	Pre-Examination Coaching for SC/ST/OBC* - SCSP		5.00		5.00	27.00		27.00	12.93		12.93	2.00		2.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students		2.00		2.00	2.00		2.00				1.00		1.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP		2.00		2.00	2.00		2.00				1.00		1.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		3000.00		3000.00	4000.00		4000.00	3008.64		3008.64	3000.00		3000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP		1200.00		1200.00	1600.00		1600.00	853.37		853.37	1500.00		1500.00
10	Post Matric Scholarship Scheme		800.00		800.00	800.00		800.00	707.65		707.65	800.00		800.00
	Sub-Total [1 - 11]		**31663.00**		**31663.00**	**28066.00**		**28066.00**	**21908.06**		**21908.06**	**22635.00**		**22635.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
11	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		10.00		10.00	10.00		10.00				10.00		10.00
12	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C		50.00	50.00								50.00	50.00
13(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society		240.00		240.00	240.00		240.00	203.93		203.93	240.00		240.00
13(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP		160.00		160.00	160.00		160.00	132.29		132.29	160.00		160.00
14(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C		50.00	50.00		100.00	100.00					300.00	300.00
14(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP	C		50.00	50.00		50.00	50.00					200.00	200.00
15	Jai Bhim Mukhyamantri Vikas Yojana - SCSP (New Scheme)	R										2400.00		2400.00
	Total [Educational Development]		**32073.00**	**150.00**	**32223.00**	**28476.00**	**150.00**	**28626.00**	**22244.28**		**22244.28**	**25445.00**	**550.00**	**25995.00**
II	**ECONOMIC DEVELOPMENT**													
16a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R	80.00		80.00	80.00		80.00	40.00		40.00	160.00		160.00
16b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. -SCSP	R	20.00		20.00	20.00		20.00	10.00		10.00	40.00		40.00
	Total [Economic Development]		**100.00**		**100.00**	**100.00**		**100.00**	**50.00**		**50.00**	**200.00**		**200.00**
III	**HEALTH, HOUSING AND OTHERS**													
17	Institution of Dr. Ambedkar Ratana Award - SCSP		10.00		10.00	12.00		12.00				13.00		13.00
18	Improvement of SC Basties - SCSP	C		5000.00	5000.00		5000.00	5000.00		4843.83	4843.83		6500.00	6500.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
19	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP		1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total [18 - 20]		**11.00**	**5000.00**	**5011.00**	**13.00**	**5000.00**	**5013.00**		**4843.83**	**4843.83**	**14.00**	**6500.00**	**6514.00**
20	Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB - SCSP	c	1.00		1.00	1.00		1.00				1.00		1.00
21	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy - SCSP		50.00		50.00	10.00		10.00						
22	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		100.00		100.00	10.00		10.00						
23a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013					230.00		230.00				100.00		100.00
23b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP					200.00		200.00				100.00		100.00
24	Society for Protection of Tribals		1.00		1.00	1.00		1.00				1.00		1.00
25	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation		89.00		89.00	10.00		10.00				90.00		90.00
26	Swachha Bharat Abhiyan		100.00		100.00	50.00		50.00				50.00		50.00
27	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)		100.00		100.00	10.00		10.00				100.00		100.00
28	SC/ST Welfare Board -(SCSP)		70.00		70.00	51.00		51.00	30.75		30.75	54.00		54.00
29	Legal reach to Schedule Caste -(SCSP)		10.00		10.00	10.00		10.00	8.89		8.89	10.00		10.00
30	Comprensive rehablitation of ST victims of Atrocities		1.00		1.00	1.00		1.00				1.00		1.00
31	GIA to commission for the OBC of NCT of Delhi													
32a	GIA in General		55.00		55.00	66.15		66.15				48.00		48.00
32b	GIA in Salary		110.00		110.00	128.85		128.85	103.75		103.75	126.00		126.00
33	GIA to Delhi Commission for Safai Karamchari													
34a	GIA in General		137.00		137.00	255.00		255.00	188.01		188.01	136.00		136.00
34b	GIA to Salary		96.00		96.00	115.00		115.00	63.03		63.03	123.00		123.00
35	GIA to Minorties Commission													
35a	GIA in General		143.00		143.00	166.00		166.00	60.31		60.31	191.00		191.00
35b	GIA in Salary		198.00		198.00	140.00		140.00	123.87		123.87	155.00		155.00
	Sub-Total		**1261.00**		**1261.00**	**1455.00**		**1455.00**	**578.61**		**578.61**	**1286.00**		**1286.00**
	Total [Health, Housing & Others]		**1272.00**	**5000.00**	**6272.00**	**1468.00**	**5000.00**	**6468.00**	**578.61**	**4843.83**	**5422.44**	**1300.00**	**6500.00**	**7800.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
IV	CSS Schemes													
36	Post-matric Scholarship for SC students - CSS		1000.00		1000.00	1000.00		1000.00	332.92		332.92	1000.00		1000.00
37	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		50.00		50.00	50.00		50.00	35.58		35.58	50.00		50.00
38	Spl Central Assistance for SC Component Plan - CSS		50.00		50.00	50.00		50.00				50.00		50.00
39	Society for Protection of Tribals -CSS		100.00		100.00	1.00		1.00				100.00		100.00
40	Pre-matric Scholarship to OBC Students - CSS		100.00		100.00	100.00		100.00	57.56		57.56	100.00		100.00
41	Post-matric Scholarship for OBC students - CSS		100.00		100.00	200.00		200.00	99.93		99.93	200.00		200.00
42	Coaching and Allied Schemes -(Pre-exam Training) CSS		5.00		5.00	5.00		5.00				5.00		5.00
43	Post Matric Scholarship Scheme -CSS													
44	Pre-matric Scholarship Scheme - CSS													
45	Merit-cum-Means based Scholarships - CSS													
	Sub-Total CSS		**1405.00**		**1405.00**	**1406.00**		**1406.00**	**525.99**		**525.99**	**1505.00**		**1505.00**
	Total [Welfare of SC/ST/OBC *]		**34850.00**	**5150.00**	**40000.00**	**31450.00**	**5150.00**	**36600.00**	**23398.88**	**4843.83**	**28242.71**	**28450.00**	**7050.00**	**35500.00**
	* The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	LABOUR & LABOUR WELFARE													
I	**LABOUR DEPARTMENT**													
1	Rescue, Repatriation & Rehabilitation of Child Labour		20.00		20.00	12.00		12.00				20.00		20.00
2	Dilli Swavalamban Yojna		160.00		160.00	60.00		60.00						
3	Delhi Unorganised Workers Social Security board		70.00		70.00	40.00		40.00				70.00		70.00
4	GIA to Delhi Labour Welfare Board (GIA-Gen.)		20.00		20.00	10.00		10.00				20.00		20.00
5	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)		20.00		20.00	10.00		10.00				20.00		20.00
6	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)			4.00	4.00		4.00	4.00					4.00	4.00
	Total [Labour Deptt.]		**290.00**	**4.00**	**294.00**	**132.00**	**4.00**	**136.00**				**130.00**	**4.00**	**134.00**
II	**DTE. OF TRG. & TECH. EDUCATION [CRAFTSMEN & APPRENTICESHIP TRAINING]**													
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C		1500.00	1500.00		1500.00	1500.00		938.26	938.26		1000.00	1000.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training													
3	Welfare programme for SC/ST Students - SCSP		40.00		40.00	40.00		40.00	7.76		7.76	40.00		40.00
4	Setting up of new ITIs and Renovation of ITIs (PWD)	C		2500.00	2500.00		1500.00	1500.00		1384.00	1384.00		2960.00	2960.00
5	World Class Skills Development Centre	C	800.00	4000.00	4800.00	400.00	160.00	560.00	173.47	116.00	289.47	500.00	8000.00	8500.00
6	Entrepreneurship Development and Interfacing with Industries													
7	Takniki Shiksha Sansthan Kalyan Samiti		10.00		10.00	9.00		9.00	3.50		3.50	10.00		10.00
8	Technical Education Community Outreach Seheme		60.00		60.00	87.00		87.00	64.83		64.83	68.00		68.00
9.a	World Bank Assisted Vocational Training Improvement (State Share)		55.00		55.00	15.00		15.00				25.00		25.00
9.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP		6.00		6.00	3.00		3.00				3.00		3.00
10	GIA to Delhi Skills Mission		10.00		10.00	10.00		10.00				10.00		10.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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**
11	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)		50.00		50.00	10.00		10.00				50.00		50.00
12.a	World Bank Assisted Vocational Training Improvement -CSS		160.00		160.00	55.00		55.00				100.00		100.00
12.b	World Bank Assisted Vocational Training Improvement -SCSP -(CSS)		15.00		15.00	10.00		10.00				10.00		10.00
13	Skill Development Initiative Scheme -CSS		1100.00		1100.00							500.00		500.00
14	GIA to Society for Self Employment		170.00	30.00	200.00	190.00	10.00	200.00	176.32	7.50	183.82	170.00	30.00	200.00
15	Training of Trainers		50.00		50.00	25.00		25.00	0.87		0.87	50.00		50.00
16 a	Setting up of 25 world class Skill Centres-Construction (New Scheme)						4000.00	4000.00		4211.75	4211.75	21500.00	5000.00	26500.00
16 b	Machinery & Equipment (New Scheme)						500.00	500.00					5000.00	5000.00
17	Upgradation of Govt ITIs into Model ITIs -CSS												300.00	300.00
18	Upgradation of Govt ITIs into Model ITIs -State Share												100.00	100.00
	TOTAL [DT&TE]		**2526.00**	**8030.00**	**10556.00**	**854.00**	**7670.00**	**8524.00**	**426.75**	**6657.51**	**7084.26**	**23036.00**	**22390.00**	**45426.00**
III	**Dte. of Employment**													
1	Establishment of Model Career Centre -CSS		50.00		50.00	40.00		40.00	15.00		15.00	40.00		40.00
2	Organising of Job Fair		100.00		100.00	100.00		100.00	52.80		52.80	100.00		100.00
	Sub-Total (Dte.of Empl.)		**150.00**		**150.00**	**140.00**		**140.00**	**67.80**		**67.80**	**140.00**		**140.00**
	Total [Labour & Labour Welfare]		**2966.00**	**8034.00**	**11000.00**	**1126.00**	**7674.00**	**8800.00**	**494.55**	**6657.51**	**7152.06**	**23306.00**	**22394.00**	**45700.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SOCIAL WELFARE													
	Department of Social Welfare													
A	**WELFARE OF DIFFERENTLY ABLED**													
1	Mass Media, Education & Studies		20.00		20.00							2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C		1000.00	1000.00		230.00	230.00					1200.00	1200.00
3	National Prog. for Rehabilitation of Person with Disabilities		50.00		50.00	50.00		50.00	21.38		21.38	51.00		51.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		5.00		5.00	5.00		5.00	4.63		4.63	7.00		7.00
5.a	Financial Assistance to Differently Abled Persons		17000.00		17000.00	17800.00		17800.00	17616.26		17616.26	16800.00		16800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		1000.00		1000.00	2000.00		2000.00	1986.33		1986.33	3000.00		3000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP					200.00		200.00				200.00		200.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		20.00		20.00	20.00		20.00	1.80		1.80	20.00		20.00
7	Upgradation of Deaf & Dumb Schools		150.00		150.00	150.00		150.00	78.71		78.71	150.00		150.00
8	Office of the Commissioner [Disability]		160.00		160.00	126.00		126.00	118.27		118.27	161.00		161.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	500.00	100.00	600.00	200.00	150.00	350.00	133.66	29.30	162.96	700.00		700.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C		1250.00	1250.00		10.00	10.00		10.00	10.00		100.00	100.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		1250.00	1250.00		15.00	15.00		15.00	15.00		100.00	100.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		200.00	200.00		100.00	100.00		100.00	100.00		170.00	170.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		68.00		68.00	10.00		10.00				20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C		1100.00	1100.00		2170.00	2170.00		1099.99	1099.99		1400.00	1400.00
15	Construction of Home for mentally challanged persons .(Deptt. Capital)													
	Sub-Total [A]		**18973.00**	**4900.00**	**23873.00**	**20561.00**	**2675.00**	**23236.00**	**19961.04**	**1254.29**	**21215.33**	**21111.00**	**2970.00**	**24081.00**
B	**WELFARE OF SENIOR CITIZENS**													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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	Financial Assistance to Senior Citizen		85000.00		85000.00	88100.00		88100.00	83545.29		83545.29	91600.00		91600.00
16.b	Financial Assistance to Senior Citizen - SCSP		12000.00		12000.00	15000.00		15000.00	14926.59		14926.59	15000.00		15000.00
16.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)					3400.00		3400.00				3400.00		3400.00
17	Recreation Facilities for Senior Citizens		400.00		400.00	300.00		300.00	205.22		205.22	1000.00		1000.00
18	Construction of Old Age Homes [through PWD]	C		2000.00	2000.00		550.00	550.00		407.00	407.00		800.00	800.00
19	Construction of Old Age Homes [through Other Agencies]	C		375.00	375.00		374.00	374.00		26.43	26.43		500.00	500.00
20	Welfare Programmes for the Senior Citizens		60.00		60.00	10.00		10.00	11.47		11.47	50.00		50.00
21	Commission for Senior Citizen		50.00		50.00	10.00		10.00				50.00		50.00
	Sub-Total [B]		**97510.00**	**2375.00**	**99885.00**	**106820.00**	**924.00**	**107744.00**	**98688.57**	**433.43**	**99122.00**	**111100.00**	**1300.00**	**112400.00**
C	**Correctional Services**													
22	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		800.00		800.00	1000.00		1000.00	726.32		726.32			
	Sub-Total [C]		**800.00**		**800.00**	**1000.00**		**1000.00**	**726.32**		**726.32**			
D	**GIA / Others**													
23	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C		1000.00	1000.00		800.00	800.00		520.00	520.00		500.00	500.00
24	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		200.00	200.00		500.00	500.00		162.13	162.13		200.00	200.00
25	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		1.00		1.00		1.00	1.00				1.00		1.00
26	Const. of Building of Deptt.of Social Welfare [through PWD]	C												
27. a	National Family Benefit Scheme		1000.00		1000.00	862.00		862.00	596.20		596.20	1000.00		1000.00
27. b	National Family Benefit Scheme (NFBS)(NSAP)	R				400.00		400.00	304.60		304.60	400.00		400.00
28	Financial assistance to Transgender Community		50.00		50.00	1.00		1.00				50.00		50.00
29	Staff for Hostel for blind students	R	24.00		24.00	24.00		24.00	36.13		36.13	25.00		25.00
30	Repatriation /rehabilation of beggers	R	30.00		30.00	1.00		1.00				1.00		1.00
31	Rehabilation of leprs	R	200.00		200.00	200.00		200.00	94.61		94.61	200.00		200.00
32	Mobile Courts for beggers	R	60.00		60.00	54.00		54.00	34.95		34.95	60.00		60.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
33	Assistance to voluentry organisation	R												
34a	GIA General	R	40.00		40.00	40.00		40.00	37.29		37.29	40.00		40.00
34b	GIA Capital asset	R	10.00		10.00	10.00		10.00				10.00		10.00
34c	GIA salaries	R	25.00		25.00	25.00		25.00				30.00		30.00
35	Training & Orientation Unit for staff (SWD)	R	1.00		1.00	1.00		1.00				1.00		1.00
36	Grant for Research ,evaluation& Publication (SWD)	R	1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total [D]		**1442.00**	**1200.00**	**2642.00**	**1619.00**	**1301.00**	**2920.00**	**1103.78**	**682.13**	**1785.91**	**1819.00**	**700.00**	**2519.00**
	Total [Deptt. of Social Welfare]		**118725.00**	**8475.00**	**127200.00**	**130000.00**	**4900.00**	**134900.00**	**120479.71**	**2369.85**	**122849.56**	**134030.00**	**4970.00**	**139000.00**
E	**Directorate of Prohibition**													
37	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse	R										100.00		100.00
	Grand Total [Social Welfare]		**118725.00**	**8475.00**	**127200.00**	**130000.00**	**4900.00**	**134900.00**	**120479.71**	**2369.85**	**122849.56**	**134130.00**	**4970.00**	**139100.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	WOMEN & CHILD DEVELOPMENT													
	Deptt. of Women & Child Development													
A	**WOMEN WELFARE**													
1	Delhi Commission for Women	C	2000.00		2000.00	2000.00		2000.00	1319.00		1319.00	2000.00		2000.00
2	Stg. of Staff in Child and Women Institutions (Salaries)		80.00		80.00	72.00		72.00	71.21		71.21	87.00		87.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	50.00	1850.00	1900.00	4.00		4.00				50.00	100.00	150.00
3.b	C/o Working Women Hostels - Through PWD	C		50.00	50.00		200.00	200.00		4.25	4.25		350.00	350.00
4.a	Financial Assistance to Women in Distress		40000.00		40000.00	44000.00		44000.00	43986.00		43986.00	46000.00		46000.00
4.b	Financial Assistance to Women in Distress - SCSP		4500.00		4500.00	6000.00		6000.00	5995.00		5995.00	6000.00		6000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	R				1350.00		1350.00	1346.00		1346.00	1300.00		1300.00
5	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society		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		1000.00		1000.00	800.00		800.00	800.00		800.00	1100.00		1100.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		100.00		100.00	60.00		60.00	54.00		54.00	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R	500.00		500.00	1500.00		1500.00	394.00		394.00	480.00		480.00
8	Additional Honorarium to Anganwari Helpers & Workers		6500.00		6500.00	11000.00		11000.00	9255.29		9255.29	13000.00		13000.00
9	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		38.00		38.00									
10	Implementation of Protection of Women from Domestic Violence Act 2005		90.00		90.00	115.00		115.00	105.84		105.84	120.00		120.00
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		20.00		20.00	50.00		50.00	42.96		42.96	80.00		80.00
13	Integrated Child Development Services- ICDS (General) State Share		1700.00		1700.00	2238.00		2238.00	1629.16		1629.16	4780.00		4780.00
14	National Nutrition Mission -CSS											650.00		650.00
15	GIA to Delhi Social Welfare Board under ICDS - State Share		11.00		11.00									
16.a	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share		380.00		380.00	14.00		14.00	9.86		9.86			
16.b	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share- SCSP		240.00		240.00	10.21		10.21	9.95		9.95			

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
17	Shelter homes for Destitute, Pregnant, Lactating Women	R				80.00		80.00				85.00		85.00
18	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R				9.00		9.00				5.00		5.00
19	Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share (New Scheme)	R				1186.00		1186.00	1105.41		1105.41	1455.00		1455.00
20	Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS (New Scheme)	R				390.00		390.00				145.00		145.00
21	Incentivised Anganwari Upgradation Scheme (New Scheme)	R				100.00		100.00				2500.00		2500.00
22	Training of Parents, AWWs and Anganwari Samitis on ECE (New Scheme)	R										500.00		500.00
23	Mobile for Anganwari Workers - Cash Scheme (New Scheme)	R										600.00		600.00
24	CCTV in each Anganwari centres (New Scheme)	C					100.00	100.00	2.06		2.06		2000.00	2000.00
	Sub-Total [Women Welfare]		**57211.00**	**1900.00**	**59111.00**	**70980.21**	**300.00**	**71280.21**	**66125.74**	**4.25**	**66129.99**	**81039.00**	**2450.00**	**83489.00**
B	**CHILD DEVELOPMENT**													
25	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)	R				680.00		680.00	336.68		336.68	660.00		660.00
26	Foster Care Home Services													
27	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	800.00	155.00	955.00	800.00	400.00	1200.00	704.36	47.00	751.36	800.00	500.00	1300.00
28	Child Rights Commission		200.00		200.00	232.00		232.00	182.83		182.83	500.00		500.00
29.a	Laadli Yojana		10000.00		10000.00	9447.00		9447.00	9335.20		9335.20	9000.00		9000.00
29.b	Laadli Yojana - SCSP		1000.00		1000.00	740.00		740.00	730.74		730.74	1000.00		1000.00
30	Financial assistance to children of prisoners for sustenance, education & welfare		30.00		30.00	30.00		30.00				30.00		30.00
	Sub-Total [Child Development]		**12030.00**	**155.00**	**12185.00**	**11929.00**	**400.00**	**12329.00**	**11289.81**	**47.00**	**11336.81**	**11990.00**	**500.00**	**12490.00**
C	**OTHER SCHEMES**													
31	Security-Internal External & Augmentation of Sanitation		1500.00		1500.00	2250.00		2250.00	2145.60		2145.60			
32	Mass Media, Education & Studies		100.00		100.00	56.00		56.00	5.23		5.23	100.00		100.00
33	State Programme for Events for Socially Disadvantaged Persons		40.00		40.00	5.00		5.00				40.00		40.00
34	Provision of Additional Facilities in the Existing Building [through PWD]	C		100.00	100.00		10.00	10.00					100.00	100.00
35	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C		150.00	150.00		150.00	150.00		148.55	148.55		150.00	150.00
36	Integrated Child Development Services- ICDS - Genral CSS		10500.00		10500.00	7420.00		7420.00	6438.70		6438.70	8790.00		8790.00
37	Integrated Child Development Services- ICDS Training Programme- CSS		300.00		300.00	75.00		75.00	41.70		41.70	120.00		120.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
38	GIA to State Child Protection Society -CSS (General)		700.00		700.00	480.00		480.00	43.88		43.88	480.00		480.00
39	GIA to State Child Protection Society -CSS (Salaries)		700.00		700.00	540.00		540.00	339.46		339.46	540.00		540.00
40	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS		600.00		600.00	200.00		200.00						
41	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS - SCSP		360.00		360.00	100.00		100.00						
42	Beti Bachao Beti Padhao (CSS)		450.00		450.00	300.00		300.00	62.64		62.64	450.00		450.00
43	GIA to Delhi Commission for Women for Women Helpline -181 (CSS)		74.00		74.00	74.00		74.00				74.00		74.00
44	Anti Dowy Cell	R	27.00		27.00	7.79		7.79				27.00		27.00
45	Mental Health Unit	R	98.00		98.00	84.00		84.00	32.36		32.36	100.00		100.00
46	Assistance to voluentry organisation	R												
46a	GIA in General	R	95.00		95.00	95.00		95.00	52.61		52.61	95.00		95.00
46b	GIA in Capital asset	R	5.00		5.00	5.00		5.00				5.00		5.00
46c	GIA in Salary	R	84.80		84.80	84.00		84.00	72.99		72.99	95.00		95.00
47	Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R	2.00		2.00	2.00		2.00				2.00		2.00
48	Training & Orientation Unit for staff	R	2.00		2.00	2.00		2.00	0.96		0.96	2.00		2.00
49	Grant for Research ,evaluation& Publication	R												
49a	GIA in General	R	1.20		1.20	1.00		1.00				1.00		1.00
50	Implementation of Swadhar Greh - CSS	R				50.00		50.00				50.00		50.00
51	National Creches Scheme -CSS (GIA to NGOs)	R				100.00		100.00	61.68		61.68	100.00		100.00
	Sub Total [D]		**15654.00**	**250.00**	**15904.00**	**11930.79**	**160.00**	**12090.79**	**9297.81**	**148.55**	**9446.36**	**11071.00**	**250.00**	**11321.00**
	Total [Women & Child Development]		**84895.00**	**2305.00**	**87200.00**	**94840.00**	**860.00**	**95700.00**	**86713.36**	**199.80**	**86913.16**	**104100.00**	**3200.00**	**107300.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	NUTRITION													
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		6500.00		6500.00	5300.00		5300.00	4616.71		4616.71	7788.00		7788.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		1500.00		1500.00	1500.00		1500.00	837.86		837.86	1800.00		1800.00
3	Kishori Shakti Yojana		140.00		140.00	120.00		120.00	81.98		81.98	120.00		120.00
4.a	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share		900.00		900.00	900.00		900.00	777.38		777.38	700.00		700.00
4.b	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP		410.00		410.00	410.00		410.00	300.03		300.03	500.00		500.00
5	Supplementary Nutrition Programme - CSS		8000.00		8000.00	6800.00		6800.00	3865.94		3865.94	9000.00		9000.00
6.a	Kishori Shakti Yojana (Non- Nutrition) - CSS		22.00		22.00	13.00		13.00	0.93		0.93	13.00		13.00
6.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R				9.00		9.00	0.77		0.77	9.00		9.00
7.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS		700.00		700.00	300.00		300.00	120.61		120.61	700.00		700.00
7.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		78.00		78.00	30.00		30.00	2.77		2.77	100.00		100.00
7.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R				18.00		18.00				70.00		70.00
7.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS		300.00		300.00	200.00		200.00	60.81		60.81	300.00		300.00
	Sub-Total [Deptt. of Women & Child Development]		**18700.00**		**18700.00**	**15600.00**		**15600.00**	**10665.79**		**10665.79**	**21100.00**		**21100.00**
	MID DAY MEALS													
8.a	Dte. of Education		2184.00		2184.00	2900.00		2900.00	2869.42		2869.42	2938.00		2938.00
8.b	Dte. of Education - SCSP		482.00		482.00	650.00		650.00	684.26		684.26	700.00		700.00
8.c	Dte. of Education - GIA to Aided School		378.00		378.00	460.00		460.00	301.25		301.25	500.00		500.00
8.d	Dte. of Education - SCSP		83.00		83.00	100.00		100.00	72.62		72.62	100.00		100.00
	Total - Dte. of Education (State Share)		**3127.00**		**3127.00**	**4110.00**		**4110.00**	**3927.55**		**3927.55**	**4238.00**		**4238.00**
9.a	Delhi Cantonment Board (DCB)		9.00		9.00	12.00		12.00	12.00		12.00	8.20		8.20

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
9.b	Delhi Cantonment Board (DCB) - SCSP		2.00		2.00	3.00		3.00	3.00		3.00	1.80		1.80
	Total - Delhi Cantonment Board (State Share)		**11.00**		**11.00**	**15.00**		**15.00**	**15.00**		**15.00**	**10.00**		**10.00**
	Delhi Municipal Corporations													
10.a	North Delhi Municipal Corporation		767.00		767.00	885.00		885.00	885.00		885.00	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		168.00		168.00	195.00		195.00	195.00		195.00	200.00		200.00
	Total - North Delhi Municipal Corporation (State Share)		**935.00**		**935.00**	**1080.00**		**1080.00**	**1080.00**		**1080.00**	**1100.00**		**1100.00**
11.a	South Delhi Municipal Corporation		652.00		652.00	795.00		795.00	795.00		795.00	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		143.00		143.00	175.00		175.00	175.00		175.00	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		**795.00**		**795.00**	**970.00**		**970.00**	**970.00**		**970.00**	**970.00**		**970.00**
12.a	East Delhi Municipal Corporation		496.00		496.00	607.00		607.00	607.00		607.00	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		109.00		109.00	133.00		133.00	133.00		133.00	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		**605.00**		**605.00**	**740.00**		**740.00**	**740.00**		**740.00**	**610.00**		**610.00**
13.a	New Delhi Municipal Council (NDMC)		50.00		50.00	70.00		70.00	70.00		70.00	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		11.00		11.00	15.00		15.00	11.00		11.00	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		**61.00**		**61.00**	**85.00**		**85.00**	**81.00**		**81.00**	**70.00**		**70.00**
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**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
15	Mid-day Meal Scheme - CSS													
16a	Dte. of Education -CSS	R	4840.00		4840.00	3027.00		3027.00	2708.28		2708.28	3600.00		3600.00
16b	Dte. of Education - SCSP-CSS	R	1500.00		1500.00	956.00		956.00	620.87		620.87	700.00		700.00
16c	Dte. of Education - GIA to Aided School -CSS	R	700.00		700.00	312.00		312.00	164.08		164.08	500.00		500.00
16d	Dte. of Education - SCSP -CSS	R	170.00		170.00	51.00		51.00	10.47		10.47	100.00		100.00
16e	Delhi Cantonment Board (DCB) -CSS	R	180.00		180.00	11.00		11.00	7.16		7.16	122.00		122.00
16f	Delhi Cantonment Board (DCB) - SCSP-CSS	R	40.00		40.00	2.00		2.00	0.81		0.81	28.00		28.00
	Total MDM CSS Except MCD		7430.00		7430.00	4359.00		4359.00	3511.67		3511.67	5050.00		5050.00
16g	North Delhi Municipal Corporation -CSS	R	1900.00		1900.00	1290.00		1290.00	962.84		962.84	1300.00		1300.00
16h	North Delhi Municipal Corporation - SCSP-CSS	R	500.00		500.00	210.00		210.00	124.72		124.72	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		3335.00		3335.00	2580.00		2580.00	2167.56		2167.56	2700.00		2700.00
16i	South Delhi Municipal Corporation -CSS	R	1800.00		1800.00	1032.00		1032.00	786.64		786.64	1200.00		1200.00
16j	South Delhi Municipal Corporation - SCSP-CSS	R	400.00		400.00	168.00		168.00	88.72		88.72	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		2995.00		2995.00	2170.00		2170.00	1845.36		1845.36	2370.00		2370.00
16k	East Delhi Municipal Corporation -CSS	R	1100.00		1100.00	895.00		895.00	527.33		527.33	780.00		780.00
16l	East Delhi Municipal Corporation - SCSP-CSS	R	300.00		300.00	145.00		145.00	73.85		73.85	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		2005.00		2005.00	1780.00		1780.00	1341.18		1341.18	1565.00		1565.00
16m	New Delhi Municipal Council (NDMC) -CSS	R	264.00		264.00	85.00		85.00	60.53		60.53	155.00		155.00
16n	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	70.00		70.00	14.00		14.00	7.81		7.81	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		395.00		395.00	184.00		184.00	149.34		149.34	265.00		265.00
	TOTAL MID DAY MEALS-CSS		**13764.00**		**13764.00**	**8198.00**		**8198.00**	**6144.11**		**6144.11**	**9200.00**		**9200.00**
	Sub-Total [MDM]		**19300.00**		**19300.00**	**15200.00**		**15200.00**	**12957.66**		**12957.66**	**16200.00**		**16200.00**
	Total [Nutrition]		**38000.00**		**38000.00**	**30800.00**		**30800.00**	**23623.45**		**23623.45**	**37300.00**		**37300.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	JAIL													
1	C/o District Jail Mandoli at Shahdara	C		3000.00	3000.00		1700.00	1700.00		1516.00	1516.00		1000.00	1000.00
2	Motor Vehicle	C		200.00	200.00		70.00	70.00		2.66	2.66		70.00	70.00
3	Machinery & Equipments	C		800.00	800.00		330.00	330.00		152.76	152.76		730.00	730.00
4	Developmental Works in Central Jail Tihar & Rohini	C		2500.00	2500.00		1500.00	1500.00		1191.00	1191.00		1000.00	1000.00
	TOTAL (JAIL)			**6500.00**	**6500.00**		**3600.00**	**3600.00**		**2862.42**	**2862.42**		**2800.00**	**2800.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	<u>PUBLIC WORKS</u>													
A.	**Delhi Govt. - Office Accommodation**								**1283.00**		**1283.00**	**2100.00**		2100.00
1	M.S.O. Building at I.P. Estate	R	400.00		400.00	380.00		380.00						
2	Renovation, Additions & Alteration at Raj Niwas	R	305.00		305.00	250.00		250.00						
3	Improvement of Services at Old Sectt.	R	20.00		20.00	200.00		200.00						
4	Office Bldg. at Metcalf House	R	375.00		375.00	200.00		200.00						
5	Delhi Sachivalaya at IP Estate	R	50.00		50.00	350.00		350.00						
6	Other Office Building	R	50.00		50.00									
7	Renovation / Development of Office Accommodation at Vikas Bhawan	R												
	Sub Total [Office Accomodation]		**1200.00**		**1200.00**	**1380.00**		**1380.00**	**1283.00**		**1283.00**	**2100.00**		**2100.00**
	# Schemewise Break-up not provided by PWD from 2017-18 Actual Exp. onwards.													
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	530.00		530.00	5000.00		5000.00	4939.00		4939.00	4000.00		4000.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	c	250.00		250.00									
3	Const. & Maint. of District Court at Saket	C	500.00		500.00									
4	Const. & Maint. of High Court Building & other related works	C	2700.00		2700.00									
5	Re-development of "C" Block and construction of "S" Block in Delhi High Court	C		3700.00	3700.00		6500.00	6500.00		6391.00	6391.00		5000.00	5000.00
6	Improvement at Tis Hazari building	C	700.00		700.00									
7	Const. & Maint. of District Court at Dwarka	c	400.00		400.00									
8	Setting up of Delhi Judicial Academy Dwarka	C	20.00		20.00									
9	C/o of District Court Rouse Avenue	C		5000.00	5000.00		2000.00	2000.00		2000.00	2000.00		100.00	100.00
10	Judicial quarters at Rohini	C		500.00	500.00		500.00	500.00		367.00	367.00		300.00	300.00
11	Residential quarter for judicial officers at Sector-19 Dwarka	C		700.00	700.00		700.00	700.00		341.00	341.00		300.00	300.00
13	Infrastructural facilities for judiciary - CSS	C		5000.00	5000.00		3500.00	3500.00		1262.24	1262.24		2900.00	2900.00
14	New District Court at Tikri Khurd	C		600.00	600.00									
15	New District Court at Anand Vihar	C		250.00	250.00									
16	New District Court at Shastri Park	C		150.00	150.00									
	Sub-Total [Court Building]		**5100.00**	**15900.00**	**21000.00**	**5000.00**	**13200.00**	**18200.00**	**4939.00**	**10361.24**	**15300.24**	**4000.00**	**8600.00**	**12600.00**
C	C/o Delhi Bhawan -GAD	C		5.00	5.00		5.00	5.00					5.00	5.00
D	Dte. General of Home Guards	C	150.00		150.00	20.00		20.00				30.00		30.00
E	Registrar Cooperative Societies	C	30.00		30.00							20.00		20.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
F	Weight & Measures	C		140.00	140.00		140.00	140.00					150.00	150.00
G	NCC	C		600.00	600.00		2000.00	2000.00		1594.00	1594.00		225.00	225.00
H	Labour Department	C		210.00	210.00		5.00	5.00					20.00	20.00
I	Employment Department	C		20.00	20.00		100.00	100.00		20.00	20.00		50.00	50.00
J	Delhi Archives	C		45.00	45.00		250.00	250.00		102.00	102.00		200.00	200.00
	TOTAL [PUBLIC WORKS]		6480.00	16920.00	23400.00	6400.00	15700.00	22100.00	6222.00	12077.24	18299.24	6150.00	9250.00	15400.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	OTHER ADMINISTRATIVE SERVICES													
I	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**C**	**145.00**		**145.00**	**145.50**		**145.50**	**140.00**		**140.00**	**50.00**		**50.00**
a	Savottam Training Cell - CSS		2.00		2.00	1.50		1.50						
b	Capacity building of State Institution - CSS													
	Sub Total(UTCS)		**147.00**		**147.00**	**147.00**		**147.00**	**140.00**		**140.00**	**50.00**		**50.00**
II	**ELECTION DEPTT.**													
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	C	200.00		200.00	150.00		150.00	106.00		106.00	10.00		10.00
b	Capital Works - by Deptt.	C		2300.00	2300.00		1100.00	1100.00					200.00	200.00
	Sub-Total (Election)		200.00	2300.00	2500.00	150.00	1100.00	1250.00	106.00		106.00	10.00	200.00	210.00
III	**Revenue Deptt**													
i	Civil Defence	C		100.00	100.00		100.00	100.00					100.00	100.00
ii	Motor Vehicle	C		30.00	30.00		30.00	30.00					30.00	30.00
iii	Machinery & Equipments	C		120.00	120.00		120.00	120.00					120.00	120.00
iv	Mohalla Raksha Dal	R												
v	Revamping of Civil Defence - CSS		50.00		50.00	50.00		50.00	0.95		0.95	50.00		50.00
	Sub Total [Civil Defence]		**50.00**	**250.00**	**300.00**	**50.00**	**250.00**	**300.00**	**0.95**		**0.95**	**50.00**	**250.00**	**300.00**
	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)**	**C**	**500.00**		**500.00**	**345.00**		**345.00**	**232.00**		**232.00**	**400.00**		**400.00**
ii	Construction of DC west Office at Raja Garden (by PWD)	C		1000.00	1000.00		900.00	900.00		896.00	896.00		1500.00	1500.00
iii	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	**C**	**350.00**	**35000.00**	**35350.00**	**50.00**	**100.00**	**150.00**				**150.00**		**150.00**
iv	**Disaster Management**	**C**	**1000.00**	**350.00**	**1350.00**	**3500.00**	**100.00**	**3600.00**	**1153.02**		**1153.02**	**1000.00**	**100.00**	**1100.00**
v	Disaster Contingency Plan/ Disaster Response Fund	C	500.00	200.00	700.00	600.00	100.00	700.00				500.00	200.00	700.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
vi	**GIA to Delhi e-District Impelementation Society for e-District Project**		**200.00**		**200.00**	**10.00**		**10.00**				**150.00**		**150.00**
vii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	**C**		**3000.00**	**3000.00**		**1500.00**	**1500.00**		**794.22**	**794.22**		**1500.00**	**1500.00**
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		200.00		200.00	100.00		100.00	55.65		55.65	150.00		150.00
ix	Mukhyamantari Teerth Yatra											5300.00		5300.00
x	Services for Various Religious Activities											3000.00		3000.00
xi	GIA to Delhi Wakf Board													
a.	GIA to Delhi Wakf Board - Gen 0	R	19.00		19.00	240.00		240.00	240.00		240.00	30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	160.00		160.00	260.00		260.00	260.00		260.00	700.00		700.00
xii	Survey of Wakf Properties 0	R	5.00		5.00	5.00		5.00	0.72		0.72	5.00		5.00
xiii	GIA to Delhi Haj Committee 0													
a.	GIA to Delhi Haj Committee - Gen	R	160.00		160.00	160.00		160.00	160.00		160.00	160.00		160.00
b.	GIA to Delhi Haj Committee - Sal	R	160.00		160.00	160.00		160.00	160.00		160.00	170.00		170.00
xiv	Post Matric Scholarship Scheme for Minority students -CSS		2.00		2.00	2.00		2.00				2.00		2.00
xv	Pre-matric Scholarship Scheme for Minority students - CSS		600.00		600.00	600.00		600.00				600.00		600.00
xvi	Merit-cum-Means based Scholarships for Minority students - CSS		7.00		7.00	7.00		7.00				7.00		7.00
xvii	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R	1100.00		1100.00	500.00		500.00				1100.00		1100.00
xviii	Multisectoral Development Programme for Minority Concentration District - (State Share)	R	300.00		300.00	300.00		300.00	8.93		8.93	300.00		300.00
xix	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	500.00		500.00	355.93		355.93	1000.00		1000.00
xx	National Programme Capacity Building for Earthquake Risk Management - CSS		50.00		50.00	10.00		10.00				50.00		50.00
xxi	Strengthening of SDMAs & DDMAs - CSS		30.00		30.00	5.00		5.00				30.00		30.00
xxii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS		11.00		11.00	11.00		11.00				11.00		11.00
xxiii	Computerisation of Land Records - CSS		96.00		96.00	35.00		35.00	2.90		2.90	85.00		85.00
	Total [Revenue Department]		**6500.00**	**39800.00**	**46300.00**	**7450.00**	**2950.00**	**10400.00**	**2630.10**	**1690.22**	**4320.32**	**14950.00**	**3550.00**	**18500.00**
	Sub Total (Welfare of Minorities)		3513.00		3513.00	2734.00		2734.00				4074.00		4074
IV	**TRADE & TAX DEPARTMENT**													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
i	Const. & Maint. of Office Building (Capital through Department)	C		1200.00	1200.00		500.00	500.00		117.79	117.79		800.00	800.00
ii	Motor Vehicle	C		300.00	300.00		300.00	300.00		174.52	174.52		215.00	215.00
	Sub Total (Trade & Taxes)			**1500.00**	**1500.00**		**800.00**	**800.00**		**292.31**	**292.31**		**1015.00**	**1015.00**
V	**Delhi Fire Service**													
a	Delhi Fire Service	C		1000.00	1000.00		400.00	400.00		323.00	323.00		1000.00	1000.00
b	Motor Vehicle	C		500.00	500.00		500.00	500.00		386.75	386.75		500.00	500.00
c	Machinery & Equipments	C		2000.00	2000.00		6000.00	6000.00		5998.86	5998.86		1500.00	1500.00
	Sub Total (V)			**3500.00**	**3500.00**		**6900.00**	**6900.00**		**6708.61**	**6708.61**		**3000.00**	**3000.00**
VI	**Law & Judicial**													
i	Payment to SDMC for NLU													
ii	High Court		200.00		200.00	600.00		600.00	28.11		28.11	100.00		100.00
iii	Family Court													
iv	Computerisation of Districts Courts		300.00		300.00	300.00		300.00	7.76		7.76	175.00		175.00
v	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]													
vi	GIA to Delhi Dispute Resolution Society		390.00	10.00	400.00	340.00		340.00	292.50		292.50	295.00	5.00	300.00
	Sub Total		**890.00**	**10.00**	**900.00**	**1240.00**		**1240.00**	**328.37**		**328.37**	**570.00**	**5.00**	**575.00**
VII	**Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**C**	**50.00**		**50.00**	**30.00**		**30.00**	**22.00**		**22.00**	**50.00**		**50.00**
viii	**General Administration Department**													
i	Shaheed Kosh	R	100.00		100.00	100.00		100.00				96.00		96.00
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS		1.00		1.00	1.00		1.00				1.00		1.00
iii	GIA to Delhi Police for National Emergency Response System (NERS) -CSS		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
iv	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS					230.00		230.00				1.00		1.00
	Sub Total		**102.00**	**1.00**	**103.00**	**332.00**	**1.00**	**333.00**				**99.00**	**1.00**	**100.00**
	TOTAL [OTHER ADMN. SERVICES]		**7889.00**	**47111.00**	**55000.00**	**9349.00**	**11751.00**	**21100.00**	**3226.47**	**8691.14**	**11917.61**	**15729.00**	**7771.00**	**23500.00**
	OAS(Other than Minorities)		4376.00	47111.00	51487.00	6615.00	11751.00	18366.00	3226.47	8691.14	11917.61	11655.00	7771.00	19426.00