दिल्ली सरकार
कार्यालय प्रमुख अभियंता, लो0नि0वि0,
12वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्लीः 110002
☎23490260, 23724560, 23311293फैक्स 23319021
Toll Free Complaint No. 1800 11 0093
वेंबसाइट: http://pwd.delhigovt.nic.in
ई–मेल: pwdhqdelhi@gmail.com/dwpwddelhi@gmail.com

No.E-in-C/PWD/Works/Budget/2020/1449(E) Dated:- 18.03.2020

To

1. The Pr. Chief Engineer (M), PWD-GNCTD, 12th Floor, MSO Building, New Delhi.
2. The Pr.Chief Engineer (Project), PWD-GNCTD, 9th Floor, MSO Building, New Delhi.
3. The Chief Engineer (Project), PWD-GNCTD, 1st Floor, MSO Building, New Delhi.
4. The Chief Engineer (East), PWD-GNCTD, 3rd Floor, MSO Building, New Delhi.
5. The Chief Engineer (North), PWD-GNCTD, 5th Floor, MSO Building, New Delhi.
6. The Chief Engineer (South), PWD-GNCTD, 7th Floor, MSO Building, New Delhi.
7. The Chief Engineer (OP), PWD-GNCTD, 13th Floor, MSO Building, New Delhi.
8. The Chief Engineer (Flyover), PWD-GNCTD, Sarai Kale Khan, Mukarba Chowk, GT Karnal Road, New Delhi.
9. The Chief Engineer (Health), PWD-GNCTD, 2nd Floor, MSO Building, New Delhi.
10. The Project Manager (CCTV & Wi-Fi), PWD-GNCTD, 11th Floor, MSO Building, New Delhi.

Sub:- Revised budget allocation for schemes/Programme/Projects 2019-20.

Joint Secretary (Budget) GNCTD vide letter No. F.2(1)/2019-20/Fin.(B)/Jsbudget/519-527 Dt. 09.03.2020 has issued revised estimates for various schemes under capital and revenue head for 2019-20. Same is redistributed among various zones as per the statement attached.

This issues with the approval of Engineer-in-Chief, PWD.

Dy. Director (Works)

Budget Allotment 2019-20

Expenditure for the Month of 04/2019 to 02/2020 (Revenue)

Fig in lakh
16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr CE (P) (For DDO of Pr. CE(P)	CE(S)M	CE(E)M	CE(N)M	CE(Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/Wi-Fi/ Street Light	TOTAL
1	2	3			4	5	6	7	8	9	10	11	12	13
	MH - 2059 - Public Works													
2059	2059-80-001 - 88 00 01 Salaries	21000	21000	19000	1400	3800	4100	3600	3100	1800		800	400	19000
		Exp.			1292.33	3728.32	4040.08	3477.24	3079.75	1712.32		756.68	380.01	18466.73
2059	2059-80-001 - 88 00 02 Wages	50	50	1.50	0	0.5	0.5	0.5	0	0	0			1.50
		Exp.			0	0	0	0	0	0	0			0
2059	2059-80-001 - 88 00 03 O.T.A.	70	70	6.50	1	1	2	1	1	0.50		0	0	6.50
		Exp.			0	0	0.87	0	0	0		0	0	0.87
2059	2059-80-001 - 88 00 06- Medical Treatment	882	882	946	110	201	175	150	140	70		50	50	946
		Exp.			17.39	144.27	132.02	105.24	91.61	40.41		7.74	4.16	542.84
2059	2059-80-001 - 88 00 11 D.T.E.	126	126	191	10	50	40	29	30	10		12	10	191
		Exp.			4.36	32.65	21.27	13.39	21.31	6.67		8.97	5.39	114.01
2059	2059-80-001 - 88 00 13 O.E.	850	850	617	64	66	89	72	110	90		36	90	617
		Exp.			2.20	7.20	31.33	49.83	106.70	15.51		2.94	6.16	221.87
2059	2059-80-001 - 88 00 14 RRT	5800	5800	3354		300	1750	300	384	10		600	10	3354
		Exp.				135.03	1168.71	135.24	154.88	0		422.85	0	2016.71
2059	2059-80-001 - 88 99 13 Inf. Tech (office expenses)	9	9	29	4	0	4	4	4	4	4	4	1	29
		Exp.			0	0	0		0	0	0	0	0	0
2059	2059-80-051 - 00 00 27 - Constn (Minor Works)	300	300	1645		400	445	400	400					1645
		Exp.				4	28.12	9.82	0					41.94
2059	2059-80-053 - 00 00 27 Maintenance & Repairs (Minor Works)	40000	40000	40000		4350	5200	6000	22671	30	45	1704		40000
		Exp.				3138.08	4736.92	5270.63	19892.48	26.19	0	1660.84		34725.14
2059	2059-80-053 - 99 00 27- Delhi Govt. Sectt. (Minor Works)	2200	2200	1200			1200							1200
		Exp.					934.68							934.68
2059	2059-80-053 - 98 00 27- Election Office (Minor Works)	100	100	200		50	50	50	50					200
		Exp.				8.07	15.02	2.71	0					25.80
2059	2059-80-053 - 97 00 27- Dte.of Training (Minor Works)	100	100	200			190	10						200
		Exp.					20.55	0						20.55
2059	2059-80-053 - 96 00 27- Civil Defence & Home Guard (Minor Works)	50	10	10				10						10
		Exp.						6.67						6.67

16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr CE (P) (For DDO of Pr. CE(P)	CE(S)M	CE(E)M	CE(N)M	CE(Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/Wi-Fi/ Street Light	TOTAL
2059	2059-80-053 - 95 00 27- Co-oprative Department (Minor Works)	50	50	20			20							20
		Exp.					14.30							14.30
2059	2059-80-053 - 94 00 27- D.C. Office (Minor Work)	500	500	700		370	230	100						700
		Exp.				177.11	113.10	29.86						320.07
2059	2059-80-053 - 93 00 27- Court Buildings (Minor Works)	5000	5000	6000		2500	2500	500	0			500		6000
		Exp.				1664.01	1744.88	342.44	0			232.18		3983.51
2059	2059-80-053 - 92 00 27- DSSSB (Minor Works)	100	100	45			45							45
		Exp.					23.34							23.34
	Total of 2059=	77187	77147	74165	1589.00	12089	16091	11227	26890.00	2009.50	54	3656	561.00	74165
		Exp.	0		1316.28	9038.74	13025.19	9443.07	23346.73	1801.10	0	3092.20	395.72	61459.03
2202	2202-02-053 - 98 00 27 - Comprehensive Maint of Civil/Elect. Works in Govt. Schools (Minor Works)	2500	2500	2200		700	1100	400						2200
		Exp.				76.97	413.82	176.28						667.07
	Total of 2202=	2500	2500	2200	0	700	1100	400	0	0	0	0	0	2200
		Exp.	0		0.00	76.97	413.82	176.28	0	0	0	0	0.00	667.07
2210	2210-01-110 - 10 98 27 C/o 200 Bedded super speciality peadiatric hospital at Geeta Colony.	200	240	240					240					240
		Exp.							180.11					180.11
2210	2210-01-110 - 10 97 27 State drug authority & procurement agency.	0	0	0					0					0
		Exp.							0					0
2210	2210-01-110 - 10 95 27 Rajiv Gandhi Super Speciality Hospital, Tahirpur.	400	500	500					500					500
		Exp.							388.68					388.68
2210	2210-01-110 - 10 94 27 A.S. Jain Eye Hospital at Lawerence Road.	25	15	15					15					15
		Exp.							3.98					3.98
2210	2210-01-110 - 10 93 27- Dr. Hedgewar Arogya Sansthan at Karkardooma.	400	400	400					400					400
		Exp.							197.10					197.10
2210	2210-01-110 - 10 92 27- Satyavadi Raja Harish Chandra Hospital, Narela.-	275	200	200					200					200
		Exp.							80.79					80.79
2210	2210-01-110 - 10 91 27 -Super Spl. Hospital Janakpuri	300	250	250					250					250
		Exp.							158.94					158.94

16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr CE (P) (For DDO of Pr. CE(P)	CE(S)M	CE(E)M	CE(N)M	CE(Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/Wi-Fi/ Street Light	TOTAL
2210	2210-01-110 - 10 90 27- Shri Dadadev Matri Avum Shishu Chikitsalaya NASIRPUR	250	250	250					250					250
		Exp.							123.50					123.50
2210	2210-01-110 - 10 89 27- Dr. BSA Hospital	800	800	800					800					800
		Exp.							685.10					685.10
2210	2210-01-110 - 10 88 27 - G B pant Hospital	800	800	800					800					800
		Exp.							507.09					507.09
2210	2210-01-110 - 10 87 27- Lok Nayak Hospital	1800	1300	1300					1300					1300
		Exp.							996.08					996.08
2210	2210-01-110 - 10 86 27- Guru Nanak Eye Centre	200	160	160					160					160
		Exp.							125.43					125.43
2210	2210-01-110 - 10 85 27- GTB Medical College and Hospital	2000	2000	2000					2000					2000
		Exp.							1787.26					1787.26
2210	2210-01-110 - 10 84 27- D.D.U. Hospital	850	850	930					930					930
		Exp.							738.22					738.22
2210	2210-01-110 - 10 83 27- Sardar Ballabh Bhai Patel Hospital	150	150	150					150					150
		Exp.							48.05					48.05
2210	2210-01-110 - 10 82 27 Malviya Nagar Colony Hospital	250	250	250					250					250
		Exp.							146.84					146.84
2210	2210-01-110 - 10 81 27 Acharya Bhikshu Hospital	350	300	300					300					300
		Exp.							191.41					191.41
2210	2210-01-110 - 10 80 27- M.B. Hospital Pooth Khurd	300	450	450					450					450
		Exp.							312.23					312.23
2210	2210-01-110 - 10 79 27- Shastri Park Colony Hospital	300	340	340					340					340
		Exp.							281.91					281.91
2210	2210-01-110 - 10 78 27- Bhagwan Mahavir Hosp Pitam pura	325	200	200					200					200
		Exp.							60.13					60.13
2210	2210-01-110 - 10 77 27- RTRM Hospital Jaffarpur	450	250	250					250					250
		Exp.							132.81					133
2210	2210-01-110 - 10 76 27- Dr. N.C. Joshi Memorial Hospital	100	50	50					50					50
		Exp.							15.29					15

16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr CE (P) (For DDO of Pr. CE(P)	CE(S)M	CE(E)M	CE(N)M	CE(Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/Wi-Fi/ Street Light	TOTAL
2210	2210-01-110 - 10 75 27- Health cum Maternity Centre Kanti Nagar	25	10	10					10					10
		Exp.							12.30					12.30
2210	2210-01-110 - 10 74 27- Aruna Asaf Ali Hospital	100	40	40					40					40
		Exp.							12.95					12.95
2210	2210-01-110 - 10 73 27- Deep Chand Bandhu Hospital	0		200					200					200
		Exp.												
2210	2210-01-789 - 93 00 27- Sanjay Gandhi Memorial Hospital at Mangolpuri. (SCSP).	350	250	250					250					250
		Exp.							74.82					74.82
2210	2210-01-789 - 92 00 27- Lal Bahadur Shastri Hospital at Khichripur. (SCSP)	350	300	300					300					300
		Exp.							237.53					237.53
2210	2210-01-789 - 91 00 27 Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP).	225	300	300					300					300
		Exp.							188.15					188.15
2210	2210-01-789 - 90 00 27- C/o Buildings for Dispensary/ Health Centre (SCSP).	400	400	350					350					350
		Exp.							32.47					32.47
2210	2210-01-789 - 89 00 27- C/o of Guru Gobind Singh Hospital at Raghubir Nagar, (SCSP)	350	400	400					400					400
		Exp.							258.99					258.99
2210	2210-05-101 - 85 98 27- Rennovation of Ayurvedic & Unani Tibbia College.	300	200	200					200					200
		Exp.							84.61					84.61
2210	2210-05-101 - 85 97 27- Development & strengthening of ISM	30	30	30					30					30
		Exp.							27.43					27.43
2210	2210-05-102 - 96 98 27 Directorate of ISM & Homeopathy.	25	25	25					25					25
		Exp.							19.76					19.76
2210	2210-05-102 - 96 97 27- Development of Health Care Services of Homeopatic	100	100	100					100					100
		Exp.							72.03					72.03
2210	2210-05-105 - 65 98 27- MAM College BUILDING	1200	1300	1500					1500					1500
		Exp.							1198.19					1198.19
2210	2210-05-105 - 65 97 27- Expansion of MAM college	0	0	0					0					0
		Exp.							0					0

16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr CE (P) (For DDO of Pr. CE(P)	CE(S)M	CE(E)M	CE(N)M	CE(Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/Wi-Fi/ Street Light	TOTAL
2210	2210-06-107 - 95 00 27- Central Laboratory	0	0	0					0					0
		Exp.							0					0
	Total of 2210=	**13980**	**13110**	**13540**	**0**	**0**	**0**	**0**	**13340**	**0**	**0**	**0**	**0**	**13540**
		Exp.	**0**		**0**	**0**	**0**	**0**	**9380.18**	**0**	**0**	**0**	**0**	**9380.18**
2216	MH - 2216 Housing													
2216	2216-01-106 - 99 00 14 RRT	1110	1110	900		120	560	200	20			0		900
		Exp.				43.34	176.11	161.14	0					380.59
2216	2216-01-106 - 99 00 27- Maintenance & Repairs (Minor Works)	8030	8030	6400		300	2000	2000	2100			0		6400
		Exp.				278.31	1665.67	1810.85	1711.28					5466.11
2216	2216-01-106 - 98 00 27 Constn (Minor Works)	350	350	150		20	90	20	20					150
		Exp.				0	51.08	0	0					51.08
2216	2216-01-106 - 87 00 27 Delhi Govt. Staff Qtrs (Minor Works)	2580	2580	1394		474	620	300						1394
		Exp.				442.42	583.08	282.10						1307.60
	Total of 2216=	**12070**	**12070**	**8844**	**0**	**914**	**3270**	**2520**	**2140**	**0**	**0**	**0**	**0**	**8844**
		Exp.	**0**		**0**	**764.07**	**2475.94**	**2254.09**	**1711.28**	**0**	**0**	**0**	**0**	**7205.38**
	MH-3054 Roads & Bridges													
3054	3054-04-105 - 98 00 27- Comprehensive Maint. Of PWD Roads (Minor Works)	3305	3305	3300		980	1108	1125			87			3300
		Exp.				467.96	457.22	950.69			67.71			1943.58
3054	3054-04-800 - 94 98 27- Street Light Electricity Bills (Minor Works)	11700	11700	11700		3200	4200	4300						11700
		Exp.				2998.02	3648.06	3623.12						10269.20
3054	3054-04-800 - 94 97 01- WC Estb. Salaries	10500	10500	10500		2700	6300	1500						10500
		Exp.				2574.25	5560.92	1354						9489.17
3054	3054-04-800 - 94 96 27 District Roads Maintenance (Minor Works)	35000	35000	35000		10448	10000	9500			5052			35000
		Exp.				9755.56	9511.94	9479.48			5051.20			33798.18
3054	3054-80-004 - 97 00 50- Other Charges	500	500	100		10	60	10				10	10	100
		Exp.				0	47.96	0				7.83	0	55.79
	Total of 3054=	**61005**	**61005**	**60600**	**0**	**17338**	**21668**	**16435**	**0**	**0**	**5139**	**10**	**10**	**60600**
		Exp.	**0**		**0**	**15795.79**	**19226.10**	**15407.29**	**0**	**0**	**5118.91**	**7.83**	**0**	**55555.92**
	GRAND TOTAL=	**166742**	**165832**	**159349**	**1589**	**31041**	**42129**	**30581.50**	**42370.00**	**2010**	**5193**	**3666**	**571**	**159349**
		Exp.	**0.00**		**1316.28**	**25675.57**	**35141.05**	**27280.73**	**34438.19**	**1801.10**	**5118.91**	**3100.03**	**395.72**	**134267.58**

Budget Allotment 2019-20

Expenditure for the Month of 04/2019 to 02/2020 (Capital)

Fig in lakh

16.03.2020

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
1	2	3			4	5	6	7	8	9	10	11	12	13
4055	4055-00-212 - 90 00 42 Delhi Forensic Science Laboratory. (Demand No. 11)	530	400	400		11	15	300	74					400
		Exp.				10.53	14.84	244.61	16.61					286.59
	Total: 4055	530	400	400		11	15	300	74	0	0	0	0	400
		Exp.				10.53	14.84	244.61	16.61	0	0	0	0	286.59
4059	4059-01-051 - 96 00 53 - Court Buildings	18500	8700	8700			4000	500		0		4200		8700
		Exp.					2595.92	166.08				4049.76		6811.76
4059	4059-01-051 - 95 00 53 -Dy. Commissioner Office	1500	500	500			150	350				0		500
		Exp.					73.81	188.91						262.72
4059	4059-01-051 - 89 00 53 Delhi Institute of Pharmaceutical Science & Research	0	0	0										0
		Exp.												0
4059	4059-01-051 - 80 00 53 Delhi Bhawan	0	0	0										0
		Exp.												0
4059	4059-01-051 - 79 00 53 - Installation/ Erection of hoarding structure on Delhi Govt. Buildings/Premises for Govt. Advertisements	1000	1000	200		10	30	20	20	20	60	20	20	200
		Exp.				0	6.98	0	0	0	33.45	0	0	40.43
4059	4059-01-051 - 76 00 53 - Excise Department	0		200			200							200
														0.00
4059	4059-01-052- 98 00 53 - Installation/O&M of CCTV Survillance Systems in all Jails	7500	6000	6000								6000		6000
		Exp.										3726.40		3726.40
4059	4059-60-051 - 80 90 42 Infrastructural facilities for Judiciary (CSS)	10000	10000	10000								10000		10000
		Exp.										2395.46		2395.46
	Total 4059	38500	26200	25600	0	10	4180	870	20	20	60	20220	20	25600
		Exp.			0	0	2676.71	354.99	0	0	33.45	10171.62	0	13236.77
4070	4070-00-800 - 98 00 53 Delhi Fire Service	2700	4000	4000		500	1800	1500				200		4000
		Exp.				244.62	619.42	839.82				45.30		1749.16

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
4070	4070-00-800 - 89 00 42 Central Jail Buildings	16800	16800	16800				16000				800		16800
		Exp.						1972.60				125.85		2098.45
	Total 4070	19500	20800	20800		500	1800	17500	0	0	0	1000	0	20800
		Exp.				244.62	619.42	2812.42	0	0	0	171.15	0	3847.61
4202	4202-01-202 - 99 00 53 C/o Buildigs for secondary schools.	15000	15500	15000		2500	2000	3700		6800				15000
		Exp.				1905.27	1362.02	2615.50		4234.72				10117.51
4202	4202-01-202 - 94 00 53 C/o Additional Class Rooms in existing School Buildings.	70000	70000	73000			115			72885				73000
		Exp.					111.13			63177.57				63288.7
4202	4202-01-203 - 97 00 42 C/o Delhi Government sponsored college Building.	0	0	0			0							0
		Exp.					0							0
4202	4202-01-203 - 90 00 53 Infrastructure Projects of Govt. Colleges/Universities	10000	3000	1100		100	150	140		0		710		1100
		Exp.				72.49	147.35	138.69				901.42		1259.95
4202	4202-01-600 - 92 00 53 Installation of CCTV Cameras in Govt. Schools	40000	15000	12500									12500	12500
		Exp.											8772.75	8772.75
4202	4202-01-789 - 98 00 53 C/o Buildings for schools (SCSP)	2000	2000	2500			2			2498				2500
		Exp.					0.50			1601.66				1602.16
4202	4202-01-789 - 97 00 53 C/o Additional Class Rooms in existing School Buildings (SCSP).	15000	15000	17000			25			16975				17000
		Exp.					24.39			11739.06				11763.45
4202	4202-01-789 - 96 00 53 Major Addition/ Repair in the existing School Buildings (SCSP)	1500	1500	1500		1000	100	400						1500
		Exp.				445.76	0	240.55						686.31
4202	4202-01-800 - 97 00 42 Additional facilities renovation works in existing building of education department.	3000	2000	2000		400	400	1200						2000
		Exp.				180.62	165.67	1064.28						1410.57
4202	4202-02-104 - 90 00 53 Polytechnics Buildings.	4400	1000	1000		360	200	340		0		100		1000
		Exp.				196.48	106.19	123.15				65.73		491.55
4202	4202-02-105 - 88 00 42 G.B.PANT Engineering college	323	200	200		100				0		100		200
		Exp.				56.04						56.64		112.68

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
4202	4202-02-105 - 87 00 42 Government Engineering College at Jaffarpur.	40	50	50		50				0		0		50
		Exp.				25.96						0		25.96
4202	4202-02-105 - 85 00 42 Engineering College at Geeta Colony.	100	50	50			50							50
		Exp.					14.07							14.07
4202	4202-03-800 - 99 00 53 Construction of buildings for NCC.	265	265	240		90		100		0		50		240
		Exp.				42.94		64.67				0		107.61
4202	4202-03-800 - 89 00 42 Development of Play grounds, sports complexes and swimming pools etc.	5000	4000	4000		750	50	200		0		3000		4000
		Exp.				510.12	23.67	154.43				1767.28		2455.5
4202	4202-03-800 - 80 00 42 Delhi School of Sports	5	0	0						0		0		0
		Exp.										0		0
4202	4202-04-101 - 99 00 42 College of Art.	200	190	190			190							190
		Exp.					107.53							107.53
4202	4202-04-104 - 96 00 42 Archives Deptt.	300	150	150		150								150
		Exp.				68.84								68.84
	Total 4202	167133	129905	130480	0	5000	7142	5380	0	96498	0	3960	12500	130480
		Exp.			0	3504.52	2062.52	4401.27	0	80753.01	0	2791.07	8772.75	102285.14
4210	4210-01-110 - 99 48 53 Construction of Buildings For Hospital.	19000	12000	13000					13000					13000
		Exp.							10609.85					10609.85
4210	4210-01-110 - 65 00 53 Remodelling of existing hospitals-Major Works	40000	6500	6500					6500					6500
		Exp.							2102.01					2102.01
4210	4210-01-110 - 63 00 53 -Upgradation of existing Building of Dispensaries (Major Works)	9000	3820	3820		20			3800					3820
		Exp.				0			3998.52					3998.52
4210	4210-03-102 - 98 00 42 Development of health care services of homoeopathic	170	170	270					270					270
		Exp.							147.42					147.42
4210	4210-04-101 - 89 00 53 construction of public health centers	9000	6000	6000		2500	1100	1700	700					6000
		Exp.				1772.56	807.11	1147.97	427.93					4155.57
	Total 4210	77170	28490	29590		2520	1100	1700	24270	0	0	0	0	29590
		Exp.				1772.56	807.11	1147.97	17285.73	0	0	0	0	21013.37

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
4216	4216-01-106 - 00 00 53 General pool accomodation (Major Works)	700	800	800		150		50		0		600		800
		Exp.				93.51		21.13				493.92		608.56
	Total 4216	700	800	800		150	0	50	0	0	0	600	0	800
		Exp.				93.51	0	21.13	0	0	0	494	0	608.56
4225	4225-01-789 - 97 00 53 Educational Hub for SCs at Village Bakarwala (SCSP)	50	0	10		0						10		10
		Exp.												0
4225	4225-01-789 - 96 00 53 C/o Resdl. School for weeker sections of SC/OBC/Min. and Orphan at Village Ishapur Delhi (SCSP)	200	200	200		200								200
		Exp.				41.86								41.86
4225	4225-80-800 - 99 00 53 C/o Resdl. School for weeker sections of SC/OBC/Min. and Orphan at Village Ishapur Delhi	300	300	300		300								300
		Exp.				62.92								62.92
	Total: 4225	550	500	510		500	0	0	0	0	0	10	0	510
		Exp.				104.78	0	0	0	0	0	0	0	104.78
4235	4235-02-101 - 87 00 42 Development of home for mentally retarded.	50	100	100			10	90						100
		Exp.					0	38.50						38.50
4235	4235-02-101 - 86 00 53 Hostel for college going blind students (Boys) at sewa Kutir complex Kingsway camp PH- II	500	0	0			0							0
		Exp.					0							0
4235	4235-02-101 - 85 00 53 Hostel for college going blind students (girls) at Timarpur	500	500	500			500							500
		Exp.					380.43							380.43
4235	4235-02-101 - 84 00 53 C/o Home for mentally challenged person at Narela	50	10	10								10		10
		Exp.										0		0
4235	4235-02-102 - 99 00 53 Implementaion of Juvenile justice act 2000.	470	200	200			50	150						200
		Exp.					19.09	18.67						37.76
4235	4235-02-103 - 90 00 53 Women welfare buildings	100	10	10		10								10
		Exp.				0								0
4235	4235-02-103 - 88 00 53 C/o Working Women hostel	150	10	10			10							10
		Exp.					0							0

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
4235	4235-02-104 - 94 00 42 Old age home.	1000	800	800		200	200	400						800
		Exp.				25.09	138.90	211.87						375.86
4235	4235-02-104 - 93 00 53 C/o Bldg. at Sewa Sadan Complex Lampur	500	0	0				0						0
		Exp.												0
4235	4235-02-800 - 90 00 42 Provision of additional facilities in the existing buildings (PWD)	979	1000	1000		100	700	200						1000
		Exp.				50.98	253.63	82.33						386.94
	Total 4235	4299	2630	2630	0	310	1470	840	0	0	0	10	0	2630
		Exp.			0	76.07	792.05	351.37	0	0	0	0	0	1219.49
4250	4250-00-201 - 99 00 53 Construction/ Renovation of office complexes & labour welfare centres	40	0	0		0	0							0
		Exp.				0	0							0
4250	4250-00-203 - 96 00 53 Construction of ITI's.	1800	1300	1300		400	300	250		0		350		1300
		Exp.				181.73	87.24	91.61				111.54		472.12
4250	4250-00-203 - 90 00 53 Construction of Employment exchanges	85	30	30		20	10							30
		Exp.				5.96	0							5.96
4250	4250-00-203 - 67 00 53- C/o world class skill centre	3200	500	500						0		500		500
		Exp.										293.89		293.89
	Total: 4250	5125	1830	1830		420	310	250	0	0	0	850	0	1830
		Exp.				187.69	87.24	91.61	0	0	0	405.43	0	771.97
4405	4405-00-101 - 92 00 53 - Expension and reorganisation of fishery activities in Delhi	20	0	17		0	0					17		17
		Exp.				0	0							0
	Total :4405	20	0	17		0	0	0	0	0	0	17	0	17
		Exp.				0	0	0	0	0	0	0	0	0
4851	4851-00-101 - 70 00 42 Upgradation and improvement of industrial estates.	10	0	0			0							0
		Exp.					0							0
	Total: 4851	10	0	0		0	0	0	0	0	0	0	0	0
		Exp.				0	0	0	0	0	0	0	0	0
5475	5475-00-800 - 94 00 53 Construction of Building for weights and measures Department	610	50	50			50							50
		Exp.					1.60							1.60

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
	Total : 5475	610	50	50		0	50	0	0	0	0	0	0	50
		Exp.				0	1.60	0	0	0	0	0	0	1.60
	Grand Total (Buildings)=	314147	211605	212707		9421	16067	26890	24364	96518	60	26667	12520	212707
		Exp.				5994.28	7061.49	9425.37	17302.34	80753.01	33.45	14033.19	8772.75	143375.88
5054	Bridges													
5054	5054-04-101 - 99 00 53- C/o underpass at Ashram Chowk	4586	1000	1000							1000			1000
		Exp.									107.04			107.04
5054	5054-04-101 - 98 00 53- C/o Skywalk and Footover Bridge at W-Point and ITO Junction	10	10	10							10			10
		Exp.									9.33			9.33
5054	5054-04-101 - 96 00 53- C/o Flyover/ Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema	200	100	100							100			100
		Exp.									6.55			6.55
5054	5054-04-101 - 95 00 53- Flyover at Majnu ka tilla & Metcalf House on ORR	2300	0	0							0			0
		Exp.									0			0
5054	5054-04-101 - 94 00 53- C/o East West corridor	200	3	3							3			3
		Exp.									2.26			2.26
5054	5054-04-101 - 93 00 53- C/o North South corridor	200	0	0							0			0
		Exp.									0			0
5054	5054-04-101 - 92 00 53- C/o Elevated corridor Barapullah (Ph-III)	9700	7000	5500							5500			5500
		Exp.									3863.56			3863.56
5054	5054-04-101 - 91 00 53- C/o Half Flyovers	500	0	0							0			0
		Exp.									0			0
5054	5054-04-101 - 90 00 53- Corridor improvement of ORR from IIT to NH-8 Part-A & Part-B	9000	4500	4500							4500			4500
		Exp.									3116.63			3116.63
5054	5054-04-101 - 89 00 53 C/o Half Underpass on ORR at Gopalpur Red Light-Jagatpur Bridge	1000	700	500							500			500
		Exp.									228.61			228.61

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
5054	5054-04-101 - 88 00 53 Widening of bridge on najafgarh drain at basai darapur to cover the complete ROW.	2000	1500	1800							1800			1800
		Exp.									793.67			793.67
5054	5054-04-101 - 87 00 53 Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi.	1000	1000	1000							1000			1000
		Exp.									819.04			819.04
5054	5054-04-101 - 86 00 53 Widening of Bridges on (i) NH-10 at Rampura, (ii) Tri Nagar/Inderlok and (iii) Karampura, Delhi	1000	500	1000							1000			1000
		Exp.									656.34			656.34
5054	5054-04-101 - 85 00 53 Repair & Rehabilitation of bridges & flyovers	1500	1200	1200							1200			1200
		Exp.									963.65			963.65
5054	5054-04-101 - 84 00 53 - Construction of Underpass at Khajuri Chowk	0	0	0							0			0
		Exp.									0			0
5054	5054-04-101 - 83 00 53 - Construction of Flyover at Shastri Park Intersection and Seelampur	20000	20000	20000							20000			20000
		Exp.									14744.83			14744.83
5054	5054-04-101 - 82 00 53 - Extension of Flyover from Ashram Flyover to DND Flyover.	1300	0	0							0			0
		Exp.									0			0
5054	5054-04-101 - 85 00 53 - Construction of ROB & RUB railway level crossing at Road no. 68 near Nandnagri Delhi.	0	0	0							0			0
		Exp.												0
5054	5054-04-101 - 80 00 53 - Construction of Bridge and its approaches over River Yamuna downstream of existing bridge at Wazirabad Delhi.	300	0	0							0			0
		Exp.												0
5054	5054-04-101 - 79 00 53 - Construction of Grade Separator/Flyover at Road No. 56 from Anand Vihar ROB to Apsara Border ROB Delhi.	500	0	0							0			0
		Exp.												0

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
5054	5054-04-101 - 78 00 53 Integrated corridor (i) Ring road from DND intersection to Bhairon Marg junction (ii) Outer ring road from Modi Mill flyover to IIT Gate	1000	14	14							14			14
		Exp.									23.93			23.93
5054	5054-04-101 - 77 00 53 Construction of FOB's	2940	2953	3953		2000	500	1453						3953
		Exp.				1045.91	172.73	56.47						1275.11
	Roads-													
5054	5054-04-337 - 98 00 53- Improvement of Ring Road from Salim Garh bypass to ISBT	0	0	0										0
		Exp.												0
5054	5054-04-337 - 97 00 53- Strengthening/ Resurfcing/Microsurfacing of PWD roads (NH)	800	450	450		270		180						450
		Exp.				243.01		78.80						321.81
5054	5054-04-337 - 96 00 53- Strengthening/ Resurfcing/Microsurfacing of PWD roads (RR & ORR)	6000	2940	2940		1240	1000	700						2940
		Exp.				785.61	680.82	288.78						1755.21
5054	5054-04-337 - 95 00 53- Strengthening/ Resurfacing/Microsurfacing of PWD roads (ARTERIAL)	10000	8000	8000		2500	3500	2000						8000
		Exp.				1959.89	2558.09	1324.68						5842.66
5054	5054-04-337 - 94 00 53- Strengthening/ Resurfcing/Microsurfacing of PWD roads (Roads with ROW< 30 Mtrs)	12914	12000	12000		6000	4000	2000						12000
		Exp.				4320.08	3157.15	1526.38						9003.61
5054	5054-04-337 - 93 00 53 Construction of four lane along bank of drain no. 8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor	500	10	10							10			10
		Exp.									0			0
5054	5054-04-337 - 92 00 53 Construction of elevated road over Najafgarh Drain from Kakrola More to Wazirabad	100	10	10							10			10
		Exp.									0			0
5054	5054-04-337 - 91 00 53 New connectivity along Haryana canal from Bawana to Inderlok	100	0	0							0			0
		Exp.												0

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
5054	5054-04-337 - 90 00 53 New Bypass road along Ring Road from Wazirabad to DND Flyover	500	10	10							10			10
		Exp.												
5054	5054-04-337 - 89 00 53 Construction of subways	100	0	0							0			0
		Exp.									0			0
5054	5054-04-337 - 88 00 53 Land Scaping of PWD Roads.	1000	0	0										0
		Exp.									0			0
5054	5054-04-800 - 99 00 42- **C/o Roads & Bridges**	5210	5550	5700										0
A	Corridor improvement on ORR Madhuban Chowk to Mukerba Chowk		1700								1700			1700
		Exp.												
B	Corridor improvement on ORR Vikaspuri & Meera Bagh		300								1652.95			1652.95
		Exp.									300			300
C	Corridor improvement NH-1 Wazirabad to Mukerba Chowk		1550								226.15			226.15
		Exp.									1484.6			1484.60
D	Corridor Improvemnet on ORR Mangolpuri to Madhuban Chowk		2000								1332.26			1332.26
		Exp.									2100			2100
E	Widening of Service road after removing sloping embankment (Balance Portion) on either side of carriageway of ROB-36 RE panels Ganesh Nagar to School Block Shakarpur.		115								1848.13			1848.13
			Exp.								115			115
F	Consultancy service for proof checking structural design for the project titled Extension of Barapullah Elevated Raod across River Yamuna (Phase-III).		0.40								100			100
			Exp.								0.40			0.40
5054	5054-04-800 - 89 00 42-CRF Scheme	500	0	0				0			0.40			0.40
		Exp.						1.83						0
5054	5054-04-800 - 88 00 53 Jawahar Lal Nehru National Urban Renewal Mission (Barapullah	1000	500	500							500			1.83
		Exp.									388.09			500
5054	5054-04-800 - 87 00 53 Construction of roads and bridges through DT&TDC .(JNNURM)	1100	1100	1100				1100			0			388.09
														1100

Major Head	Sub Head	BE 2019-20	BE after 2nd supplementary demand	RE 2019-20	Pr.CE(P) (for DDO of Pr.CE(P)	CE (S) M	CE (E) M	CE (N) M	CE (Health)	CE (Project)	CE (Flyover)	(OP)	CCTV/ Wi-Fi/ Street Light	Total
		Exp.						1100			790.25			1890.25
5054	5054-04-800 - 84 00 53 Street scaping of PWD roads	10000	2000	2000		800	500	700						2000
		Exp.				667.33	31.99	74.61						773.93
5054	5054-04-800 - 82 00 53 Provision of LED Screens	1000	0	0									0	0
		Exp.											0	0
5054	5054-04-800 - 81 00 53 Installation of CCTV Cameras	50000	20000	15000									15000	15000
		Exp.											11794.64	11794.64
5054	5054-04-800 - 80 00 53 Installation of street lights on Dark Spots	240	100	100									100	100
		Exp.											1.73	1.73
5054	5054-04-800 - 79 00 53 Wi-Fi Delhi.	15000	300	200									200	200
		Exp.											13.27	13.27
	Sub-total (Roads&Bridges)=	175300	93450	88600	0	12810	9500	8133	0	0	42741.6	0	15300	88600
		Exp.			0	9021.83	6600.78	4451.55	0	0	31573.27	0	11809.64	63457.07
	Grand Total=	489447	305055	301307	0	22231	25567	35023	24364	96518	42802	26667	27820	301307
		Exp.			0	15016.11	13662.27	13876.92	17302.34	80753.01	31606.72	14033.19	20582.39	206832.95