सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2021-22 (PROJECTS/PROGRAMMES/SCHEMEWISE) & EXPENDITURE 2020-21

(Vol.III)

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

August - 2021

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GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2021-22

(PROJECTS/PROGRAMMES/SCHEMEWISE)

VOLUME-III

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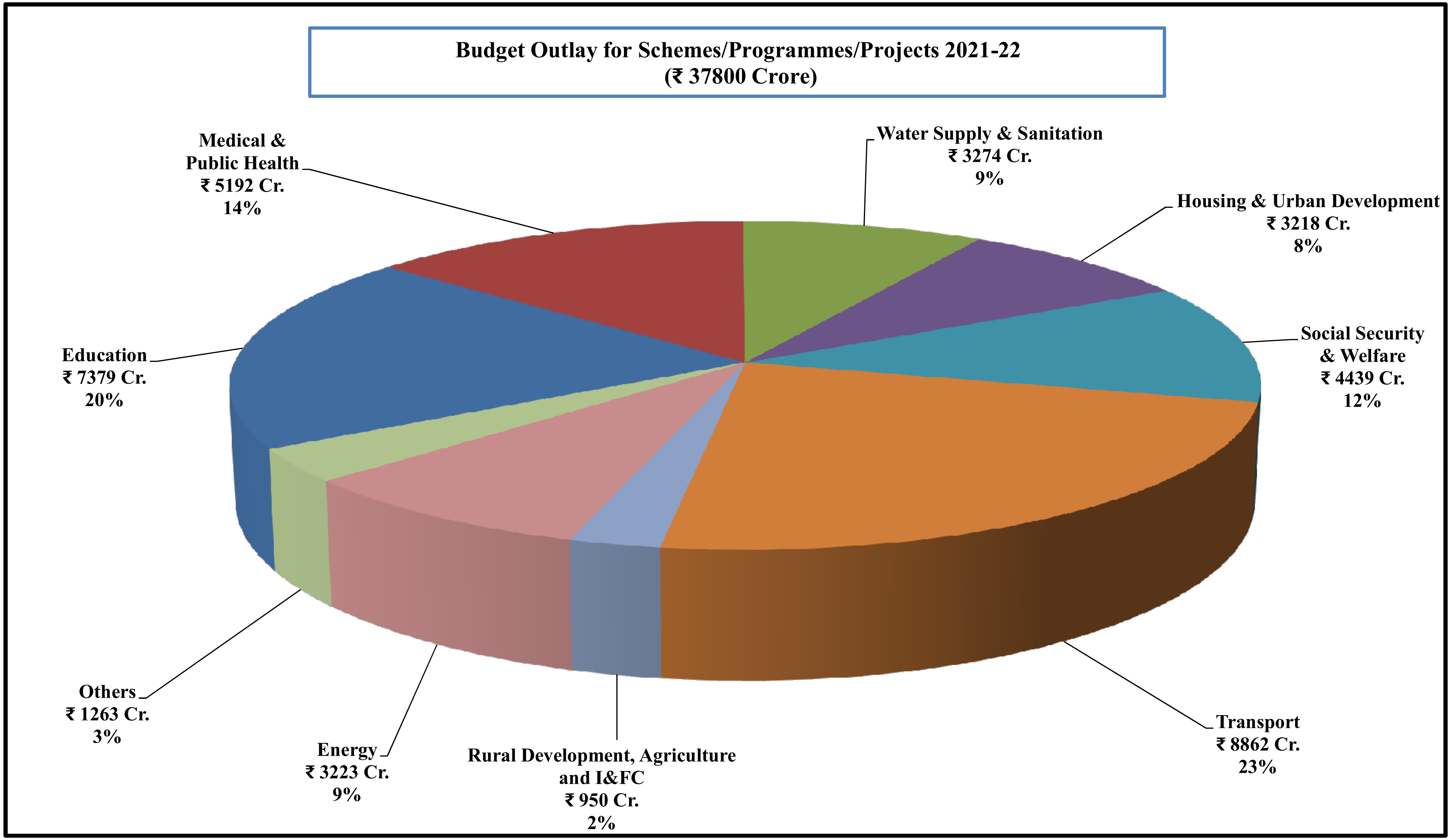
SCHEME/PROJECT WISE BUDGET ALLOCATION 2021-22

Highlights of expenditure incurred on various Schemes /Programmes / Projects

- The expenditure on Schemes, Programmes and Projects is ₹ 19,259 crore in 2020-21 against the expenditure of ₹ 20,307 crore in 2019-20. The expenditure in 2020-21 is 83% of total Revised Estimates of ₹ 23,100 crore.
- The expenditure of ₹ 19,259 crore in 2020-21 includes ₹ 10442 crore under Revenue and ₹ 8817 crore under Capital head.
- During 2012-13 to 2020-21, the annual expenditure on Schemes/Programmes/Projects varied from ₹ 13,238 crore to ₹ 19,259 crore.
- Expenditure in 2019-20 was the highest recorded in last 8 years. The expenditure during 2020-21 was less as compared to 2019-20 as the pace of expenditure was slow due to Covid -19 pandemic.
- The analysis of yearly expenditure pattern on major sectors shows that the expenditure incurred on Education Sector and Welfare Sector has almost been an increasing trend over the years 2012-13 to 2019-20 except for the year 2020-21. The highest expenditure was reported for Education and Water Supply & Sanitation Sector in 2020-21.

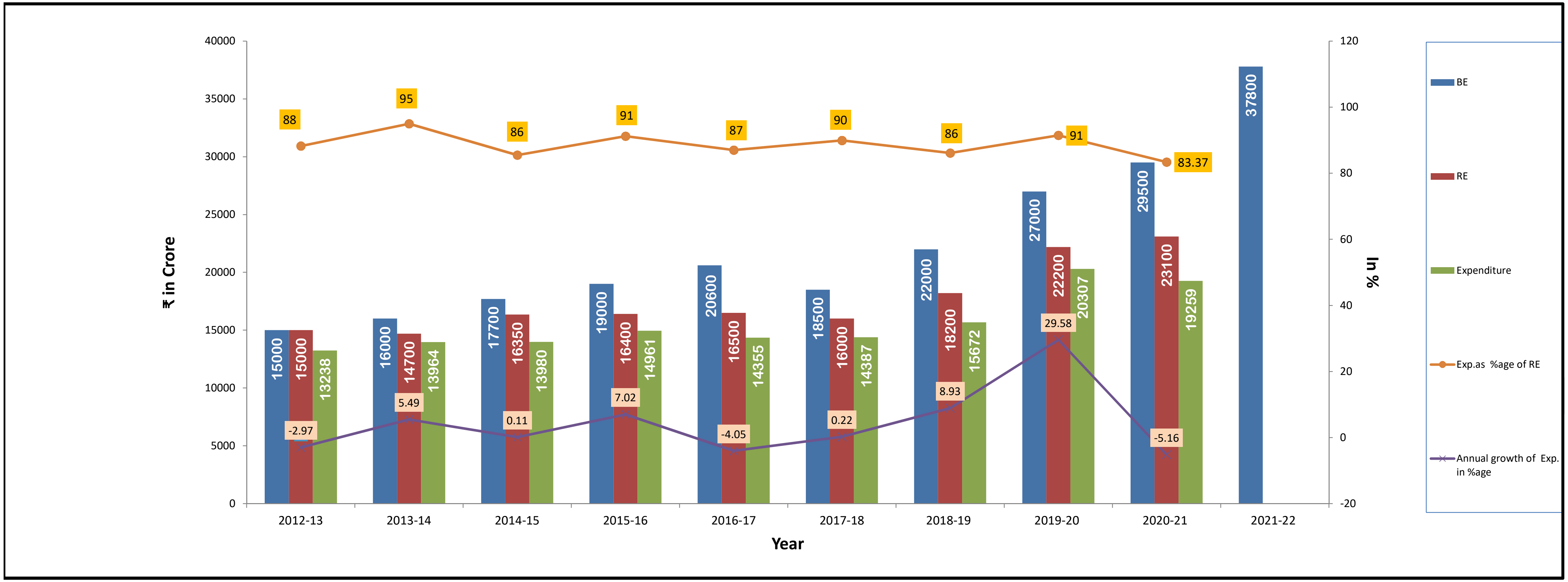
Highlights of Budget Estimates 2021-22

- The highest ever budget allocation of ₹ 37,800 crore is made for implementation of various programmes / projects / schemes during 2021-22.
- Transport sector has the highest share of budgetary allocation i.e. 23% of total budget earmarked for implementation of programmes / projects / schemes followed by Education sector with 20%, Medical & Public Health Sector with 14%, Social Security & Welfare Sector with 12%, Water Supply & sanitation with 9%, Housing & Urban Development with 8% of total allocation.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, and Food & Civil Supplies Sectors together has been allocated 12% of total Budget Estimates of 2021-22.
- The Budget Allocation for Schemes /Programmes /Projects has been realigned in 2021-22. Therefore, some Welfare Schemes/Programmes has been transferred to Scheme Budget from "Establishment Budget" (FD) for subsidies and GIA in r/o Transport, Energy, Civil Supplies, Water Supply & Sanitation sectors.


Budget Outlay for Schemes/Programmes/Projects 2021-22
(₹ 37800 Crore)
Water Supply & Sanitation
₹ 3274 Cr.
9%
Housing & Urban Development
₹ 3218 Cr.
8%
Social Security
& Welfare
₹ 4439 Cr.
12%
Transport
₹ 8862 Cr.
23%
Rural Development, Agriculture
and I&FC
₹ 950 Cr.
2%
Energy
₹ 3223 Cr.
9%
Others
₹ 1263 Cr.
3%
Education
₹ 7379 Cr.
20%
Medical &
Public Health
₹ 5192 Cr.
14%

Statement:1 Total Expenditure on Projects/Programmes/Schemes

					(₹ /Crore)
Year	**BE**	**RE**	**Expenditure**	**Exp.as %age of RE**	**Annual growth of Exp. in %age**
2012-13	15000	15000	13238	88	-2.97
2013-14	16000	14700	13964	95	5.49
2014-15	17700	16350	13980	86	0.11
2015-16	19000	16400	14961	91	7.02
2016-17	20600	16500	14355	87	-4.05
2017-18	18500	16000	14387	90	0.22
2018-19	22000	18200	15672	86	8.93
2019-20	27000	22200	20307	91	29.58
2020-21	29500	23100	19259	83	-5.16
2021-22	37800				



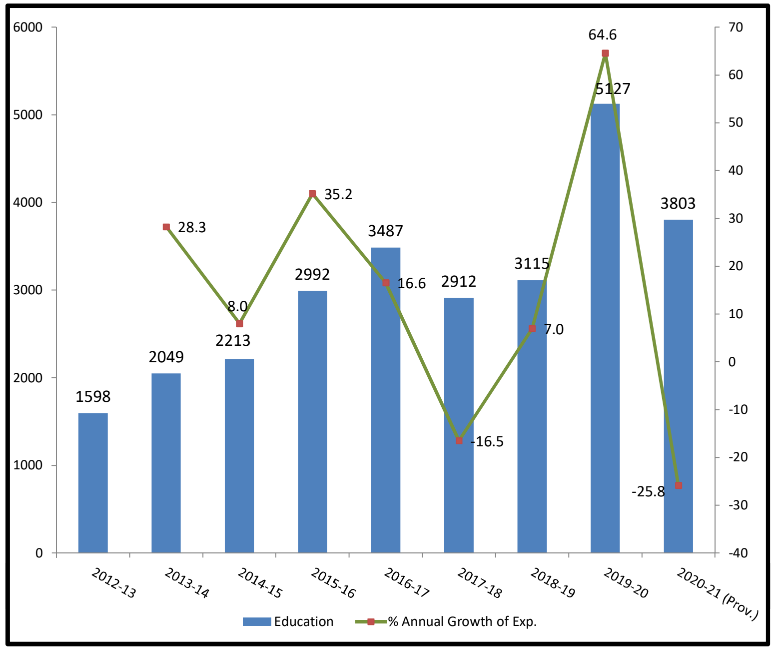
Statement 2: Sector-wise Expenditure under Projects/Programmes/Schemes

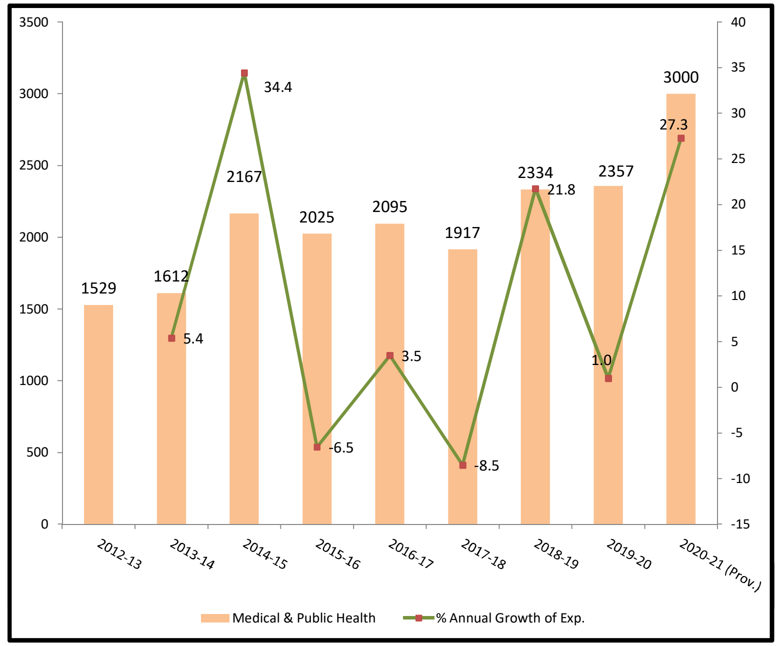
(₹ in crore)

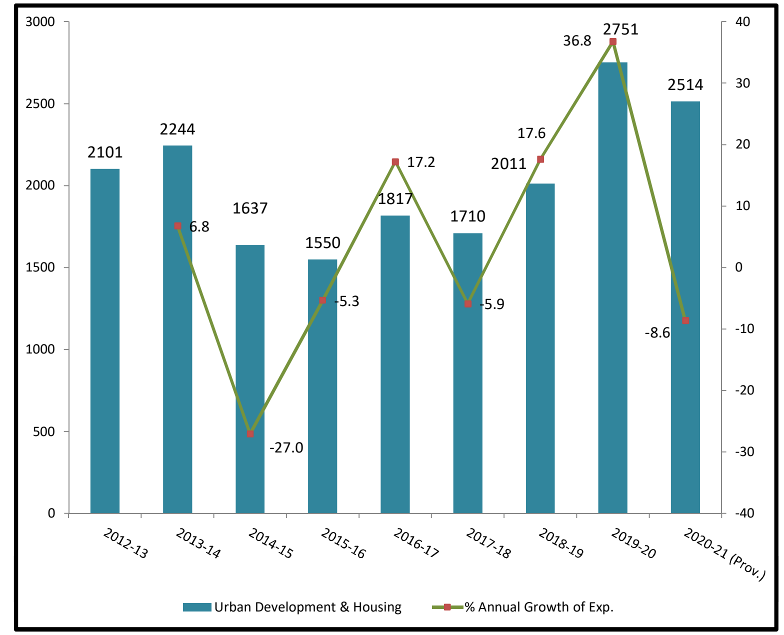
Sector	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 (Prov.)	2021-22 (BE)
Education	1598	2049	2213	2992	3487	2912	3115	5127	3803	7379
Medical & Public Health	1529	1612	2167	2025	2095	1917	2334	2357	3000	5192
Urban Development & Housing	2101	2244	1637	1550	1817	1710	2011	2751	2514	3218
Transport	2650	3755	2997	3504	2788	2824	1798	3084	2947	8862
Welfare Sector	1585	1654	1799	1908	1813	2689	3220	3262	2917	4439
Water Supply and Sanitation	1717	1550	1789	1724	1385	1730	2316	2210	3419	3274
Energy	1272	326	581	236	188	222	413	53	6	3223
Rural Development, Agriculture and Minor Irrigation & Flood Control	283	248	204	158	193	194	230	424	174	950
Others	504	526	592	864	590	188	235	1039	479	1263
Total	**13238**	**13964**	**13980**	**14961**	**14355**	**14387**	**15672**	**20307**	**19259**	**37800**

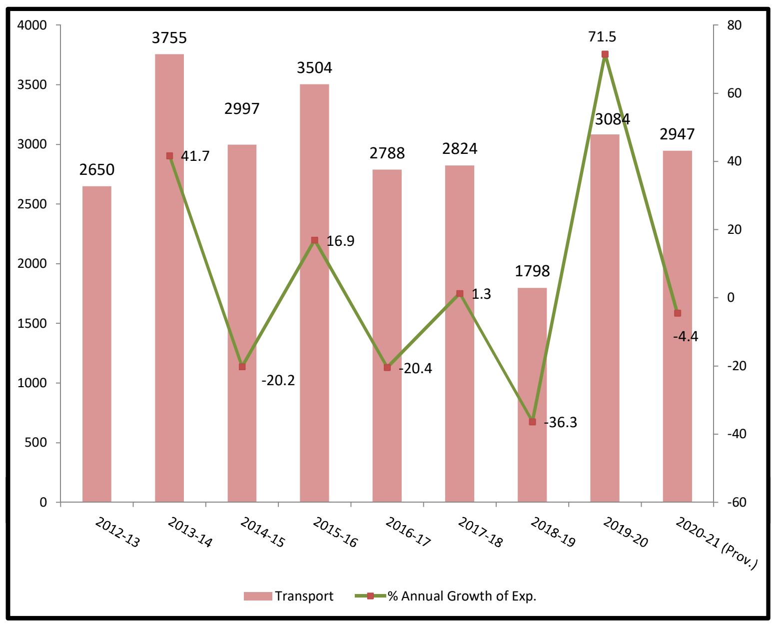
Expenditure under Schemes/Programmes/Projects of Important Sectors

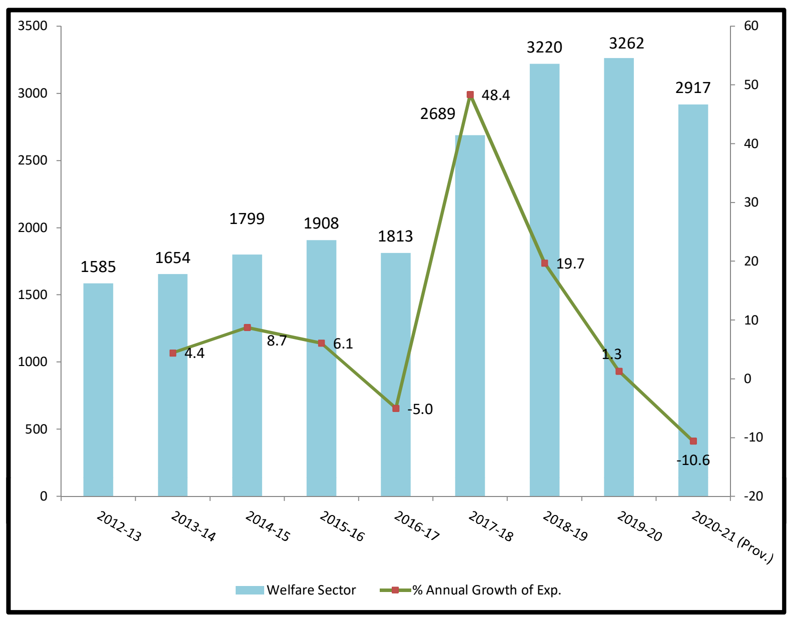
(₹ in crore)

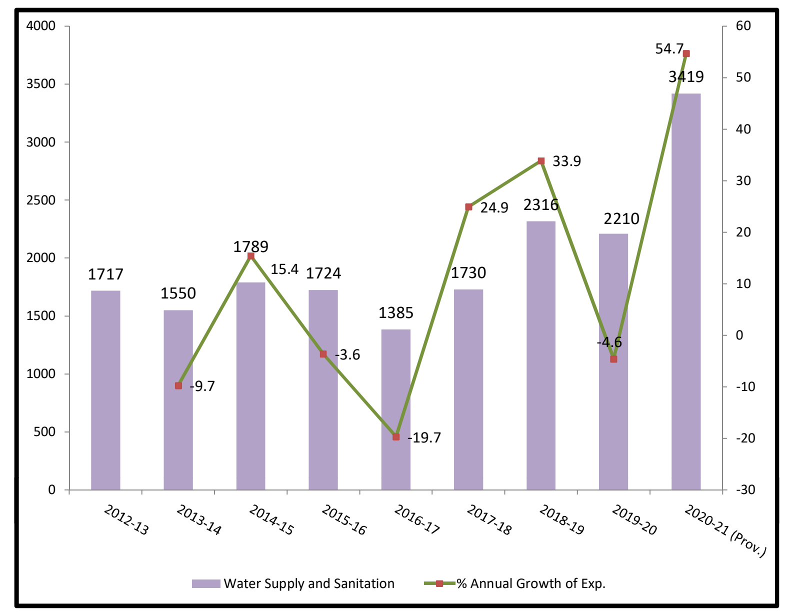




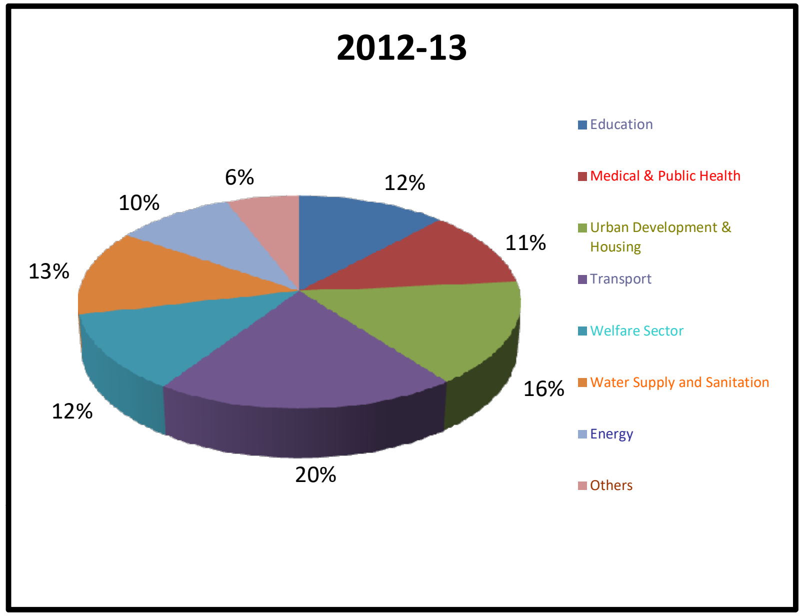


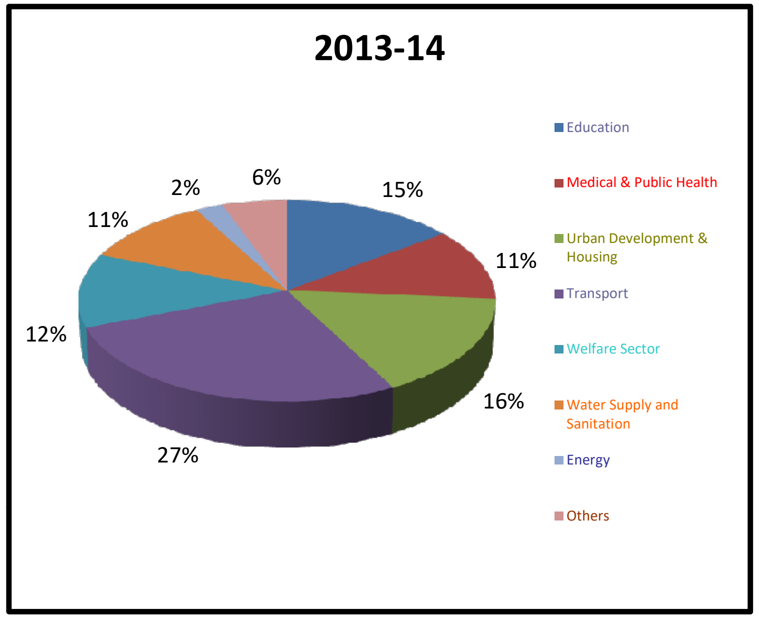


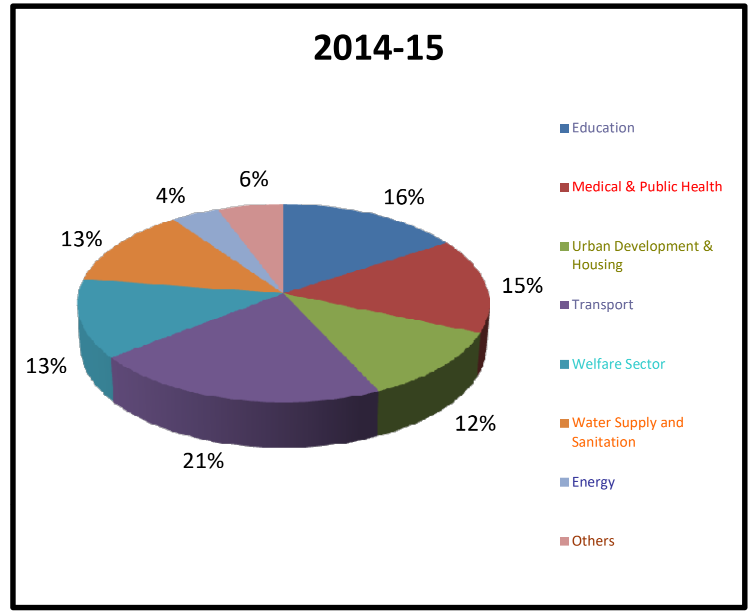


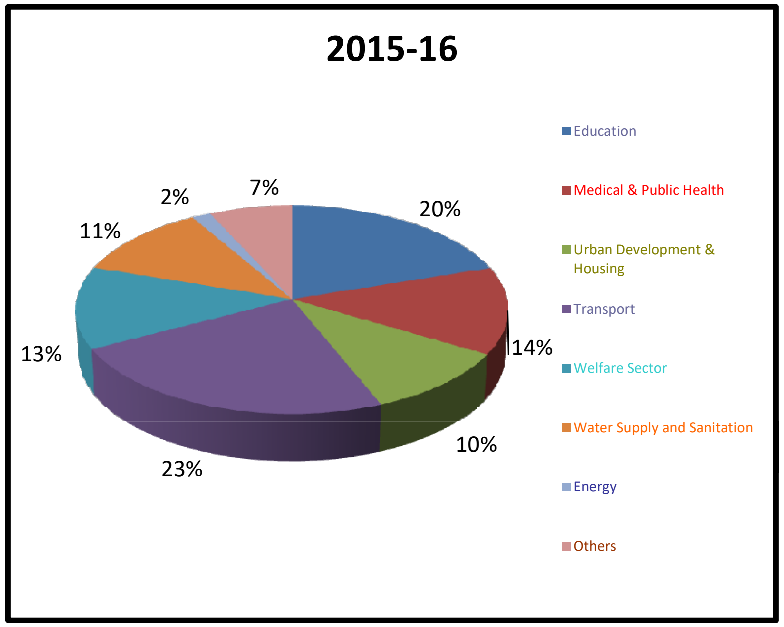


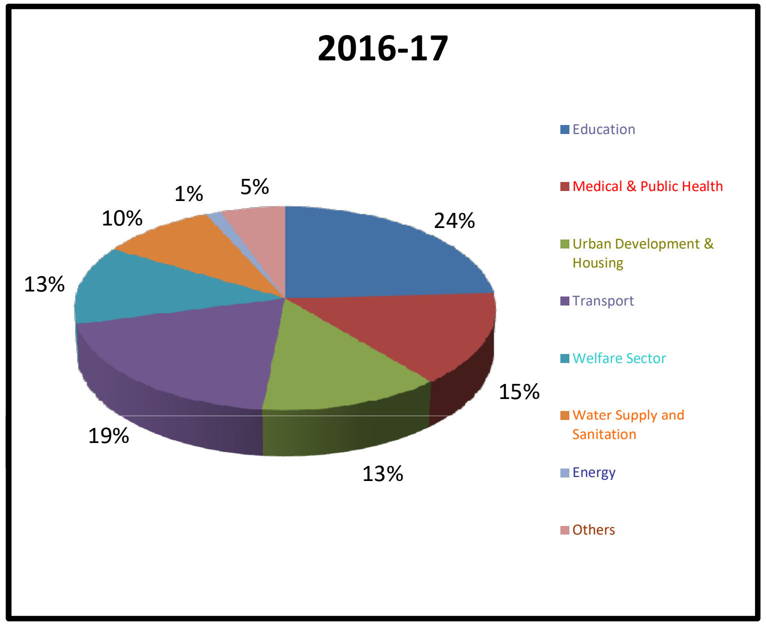
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

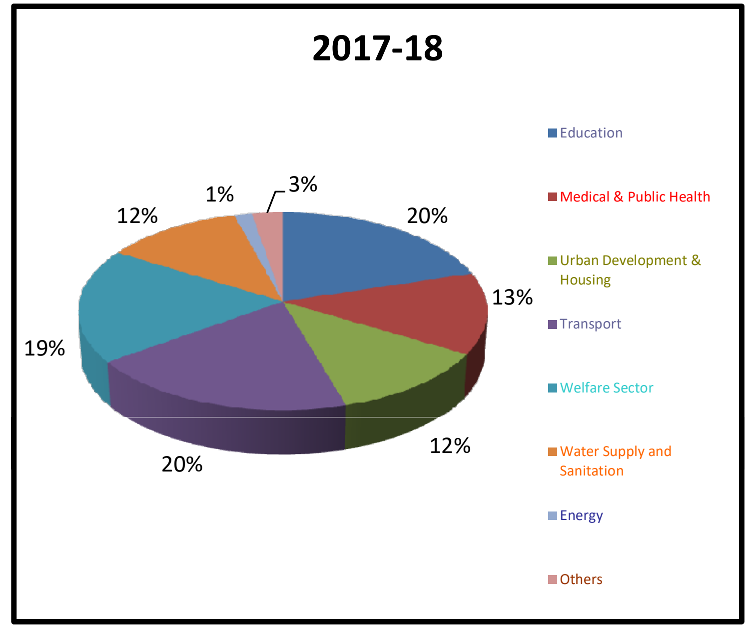






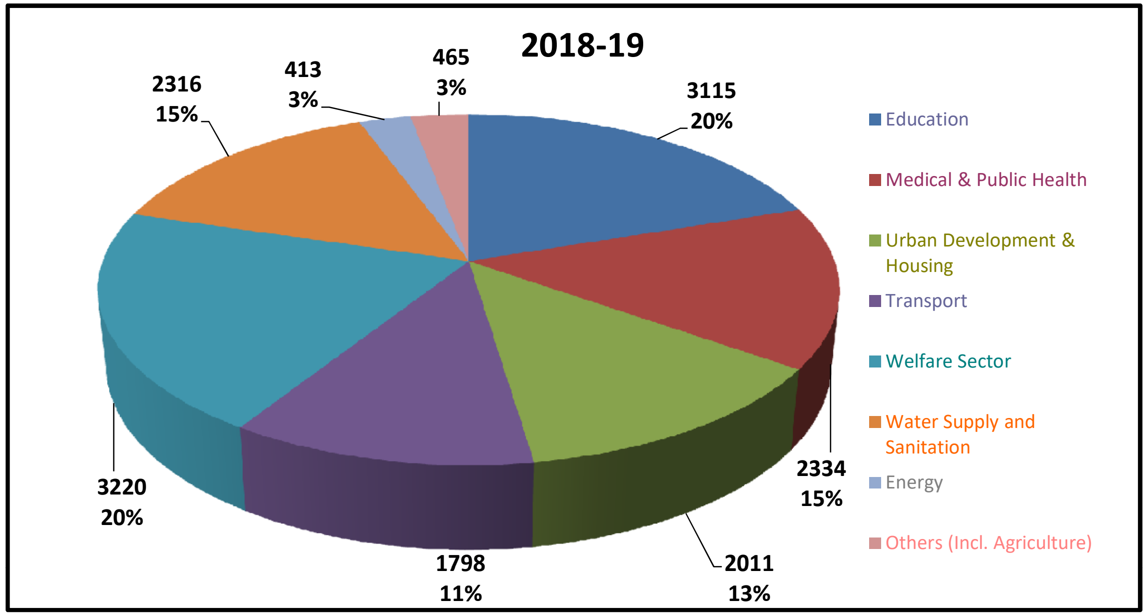


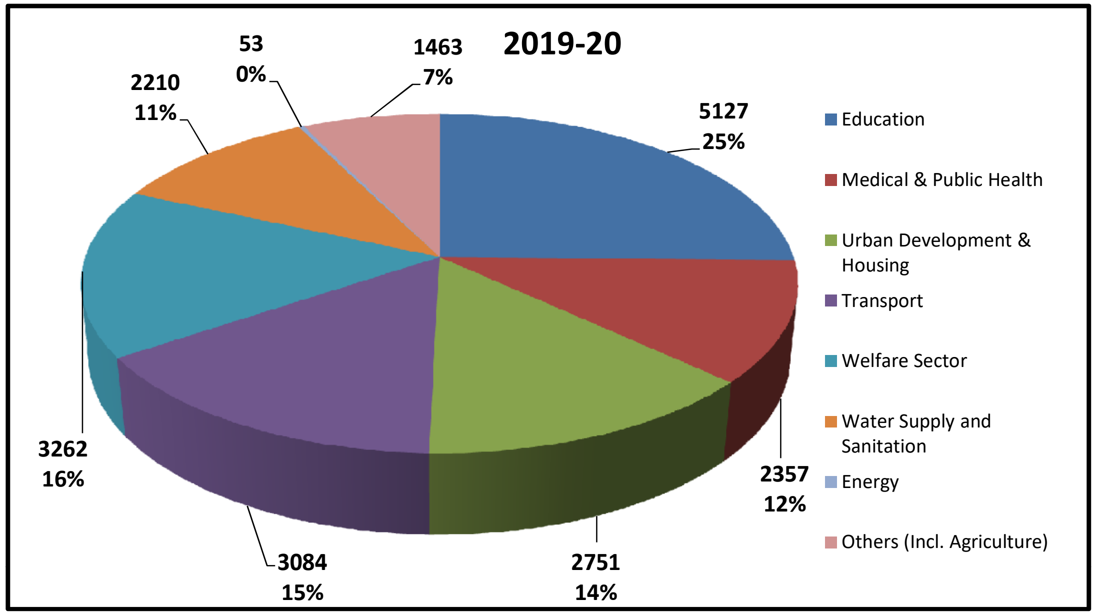


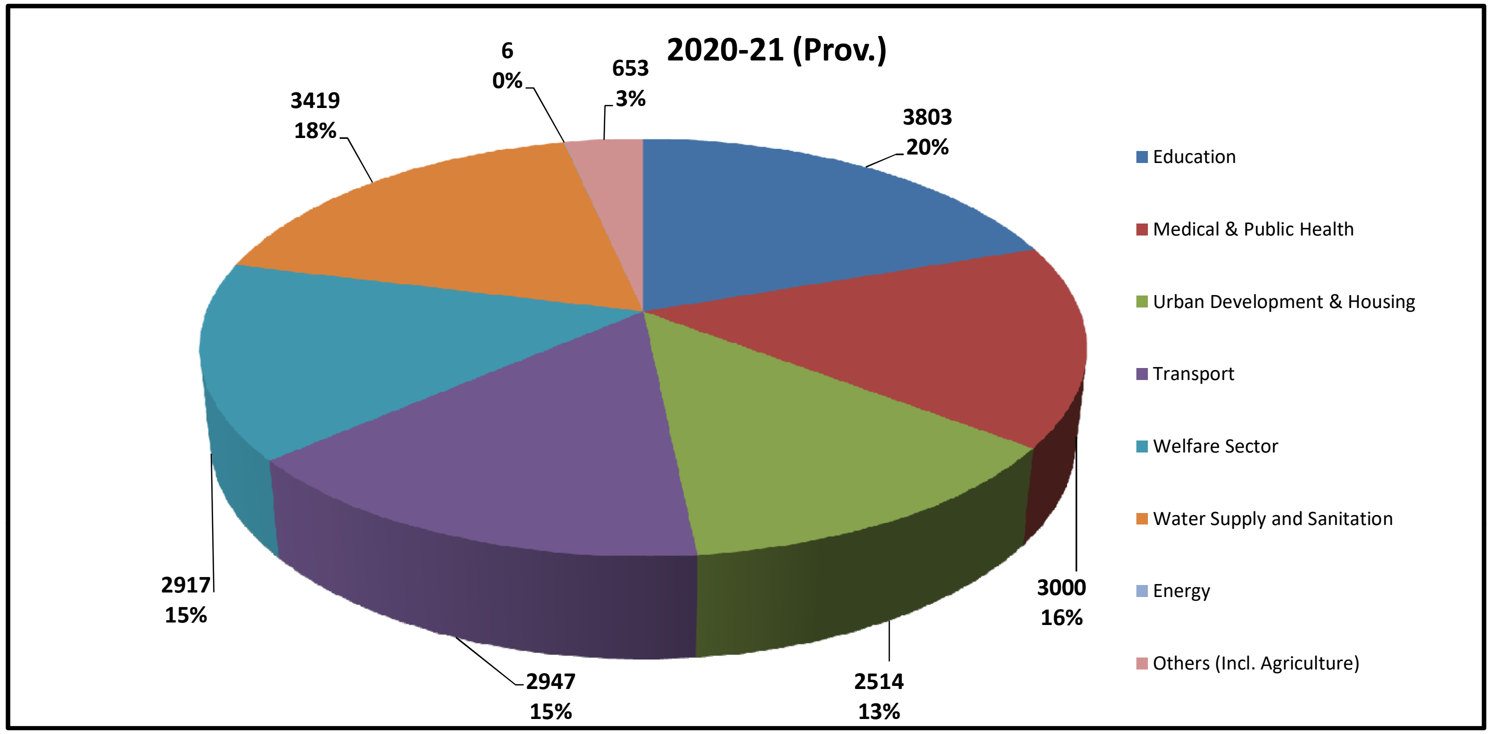


(₹ in Crore)

Share of Expenditure in Major Sectors as Percentage of Total Expenditure







SECTOR/AGENCY/DEPARTMENT WISE OUTLAY & EXPENDITURE

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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	1559855	1144495	1128302	2272796	999325	644969	1644294	792822	506110	1298932	2028683	1156049	3184732
2	Delhi Municipal Corporation	226697	251856	16219	268075	236559	12094	248653	211739		211739	218641	15094	233735
i)	North Delhi Municipal Corporation	100948	116991	7049	124040	111317	5838	117154	102480		102480	97643	6838	104480
ii)	South Delhi Municipal Corporation	59592	67600	3170	70770	63832	2044	65876	55500		55500	61546	3044	64590
iii)	East Delhi Municipal Corporation	66157	67265	6000	73265	61411	4212	65623	53760		53760	59453	5212	64665
3	NDMC	250	265	4002	4267	331	9802	10133	137	9800	9937	265	9802	10067
4	Delhi Jal Board	221000	27900	344500	372400	27900	314000	341900	27900	314000	341900	82950	244450	327400
5	DUSIB	17889	11600	11602	23202	12950	52004	64954	11525	51801	63326	13200	5502	18702
6	Transco / Genco	5000		9100	9100		15	15					5204	5204
7	Delhi Cantt. Board	11	160		160	50		50	30		30	160		160
	Total	2030702	1436276	1513725	2950000	1277116	1032884	2310000	1044154	881711	1925865	2343899	1436101	3780000

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
	Department wise													
1	Admn. Reforms Deptt.	1189	1025		1025	1025		1025	612		612	2000		2000
2	Art & Culture	10383	23137	2863	26000	8290	1460	9750	5216	275	5490	22665	6136	28800
3	Delhi Jal Board (Water Supply & Sanitation)	221000	27900	344500	372400	27900	314000	341900	27900	314000	341900	82950	244450	327400
4	Deptt. of IT	291	300		300	573		573	566		566	285		285
5	DES	2175	2495		2495	590		590	114		114	605		605
6	Development Department	30237	7900	42950	50850	3561	5405	8966	2072	4819	6891	12440	32995	45435
7	Directorate of Education (including MDM and Sports & Youth Services)	292612	239925	145465	385390	149143	94427	243570	97746	83286	181032	288652	133595	422247
8	Directorate of Higher Education	37278	43787	17563	61350	36125	5575	41700	32779	3999	36777	48993	13000	61993
9	Directorate of Technical Education	20626	17306	42921	60227	13867	19840	33707	9907	14761	24668	23310	47961	71271
10	DSIIDC (EWS Housing)			600	600		2	2					600	600
11	DSSSB	45	50		50	100		100	64		64	100		100
12	Dte. of Employment	20	90	50	140	75	30	105	15	14	29	303	1080	1383
13	Dte. of Panchayat	473	37	463	500	32	442	474				37	463	500
14	Dte. of UTCS's Training	43	70		70	50		50	50		50	70		70
15	DUSIB	17889	11600	11602	23202	12950	52004	64954	11525	51801	63326	13200	5502	18702
16	Election Department	870	100	1000	1100	70	2500	2570	56	1601	1657	100	100	200
17	Environment Deptt.	1714	11430	70	11500	4659	35	4694	4336	5	4341	12420	1040	13460
18	Excise Department						30	30					950	950
19	Food & Civil Supplies Department	217	700	200	900	10684	70	10754	272		272	34478	400	34878
20	Forest Department	3864	1700	5700	7400	3327	3500	6827	1324	3491	4815	3155	4500	7655
21	General Administration Department	33444	6750	21951	28700	6950	21950	28900	404		404	129	1	130
22	Home Department (FSL,DFS,Jail,Home Guards)	25017	320	24730	25050	445	9429	9873	216	6345	6561	470	18205	18675
23	Industries	957	5669	431	6100	1451	349	1800	528	128	657	4473	127	4600

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
24	Irrigation & Flood Control Deptt.	11683	150	48950	49100	44	13856	13900	39	10427	10466	100	48900	49000
25	Labour Department		73	25	98	13	5	18	5		5	116	60	176
26	Law & Judicial Department (including Court Buildings)	15855	10645	14005	24650	10565	17718	28283	8176	14880	23057	10565	17105	27670
27	Legislative Assembly											45		45
28	Medical & Public Health (including Hospitals & DFW)	209694	228235	137315	365550	265154	81051	346205	222538	54311	276849	339078	150547	489625
29	NCC	143		275	275		191	191		107	107		230	230
30	Planning Department	44	380		380	185		185	46		46	395		395
31	Power Deptt.	5286		12500	12500		7000	7000		586	586	312200	10100	322300
32	PWD (Road & Bridges & other)	81577	4096	191000	195096	1968	99535	101503	1791	94961	96751	6276	206970	213246
	i) Road & Bridges	78392	200	164800	165000	67	98133	98200	65	93739	93804	4080	197820	201900
	ii) Office Accommodation, Installation/erection of hoarding structures on Delhi Govt. Buildings , Installation of pole for National Flags	1188	2000	25200	27200	1	1010	1011		900	900	200	6350	6550
	iii) General Pool Accommodation	1997	1896	1000	2896	1900	392	2292	1726	322	2047	1996	2800	4796
33	Registrar Cooperative Societies	15	30		30	10		10	9		9	20		20
34	Revenue Department	14182	27200	16650	43850	7187	1373	8560	1625	335	1960	13861	8559	22420
35	Social Welfare	168002	179949	7551	187500	169166	1834	171000	145475	1271	146746	186064	4536	190600
36	Tourism	3867	16150	5050	21200	2487	413	2900	2093	350	2443	19098	2902	22000
37	Trade & Taxes	298		400	400		950	950		567	567		550	550
38	Transport Department	228977	115666	152134	267800	110764	92536	203300	110303	90633	200936	475000	209300	684300
39	Urban Development	205860	10350	235210	245560	7450	161764	169214	425	118337	118763	7298	227402	234700
40	Weight & Measures	0	100	60	160	46	135	181	7	127	134	122	400	522
41	Welfare of SC/ST/OBCS/Minorities	29526	36050	7050	43100	25850	750	26600	4436	329	4766	36600	10000	46600
42	Women & Child Development	128390	152630	2270	154900	157420	830	158250	139576	165	139741	167160	2540	169700

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
43	East Delhi Municipal Corporation	66157	67265	6000	73265	61411	4212	65623	53760		53760	59453	5212	64665
	i) Education (including MDM)	39157	42665	1500	44165	38623		38623	30972		30972	36665	1000	37665
	ii) Medical & Public Health	7000	6480	1620	8100	6480	1620	8100	6480		6480	6480	1620	8100
	iii) Urban Development	20000	18120	2880	21000	16308	2592	18900	16308		16308	16308	2592	18900
	iv) Roads & Bridges													
44	North Delhi Municipal Corporation	100948	116991	7049	124040	111317	5838	117154	102480		102480	97643	6838	104480
	i) Education (including MDM)	66133	71800	1000	72800	69538		69538	60701		60701	66800	1000	67800
	ii) Medical & Public Health	13575	11065	3935	15000	11065	3935	15000	11065		11065	11065	3935	15000
	iii) Urban Development	20240	34126	2114	36240	30713	1903	32616	30713		30713	19778	1903	21680
	iv) Roads & Bridges	1000												
45	South Delhi Municipal Corporation	59592	67600	3170	70770	63832	2044	65876	55500		55500	61546	3044	64590
	i) Education (including MDM)	46092	51440	1030	52470	48726	30	48756	40394		40394	46440	1030	47470
	ii) Medical & Public Health	5500	5617	883	6500	5617	883	6500	5617		5617	5617	883	6500
	iii) Urban Development	8000	10543	1257	11800	9489	1131	10620	9489		9489	9489	1131	10620
	iv) Roads & Bridges													
46	New Delhi Municipal Corporation	250	265	4002	4267	331	9802	10133	137	9800	9937	265	9802	10067
	i) Mid Day Meal	250	265		265	331		331	137		137	265		265
	ii) UD (Smart City & Housing)			4002	4002		9802	9802		9800	9800		9802	9802
47	Delhi Cantonment Board (Mid Day Meal)	11	160		160	50		50	30		30	160		160
	Grand Total	2030702	1436276	1513725	2950000	1277116	1032884	2310000	1044154	881711	1925865	2343899	1436101	3780000

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
	<u>Sector-Wise</u>													
1	Agriculture & Allied Services	2109	7520	3080	10600	3065	535	3600	1721	78	1798	11975	3125	15100
2	Rural Development	28627	467	40333	40800	589	5312	5900	359	4741	5101	567	30333	30900
3	Minor Irrigation & Flood Control	11683	150	48950	49100	44	13856	13900	39	10427	10466	100	48900	49000
4	Energy	5286		12500	12500		7000	7000		586	586	312200	10100	322300
5	Industries	957	5669	431	6100	1451	349	1800	528	128	657	4473	127	4600
6	Transport	308370	115866	316934	432800	110831	190669	301500	110368	184372	294740	479080	407120	886200
7	Science Tech. & Environment	5870	13430	5770	19200	8558	3535	12093	6226	3496	9722	15860	5540	21400
8	Secretariat Economic Services	3408	3900		3900	1800		1800	772		772	3000		3000
9	Tourism	3867	16150	5050	21200	2487	413	2900	2093	350	2443	19098	2902	22000
10	Civil Supplies	217	800	200	1000	10730	70	10800	279		279	34600	400	35000
11	General Education	458007	415037	157063	572100	311925	92944	404869	247817	82941	330758	461500	142100	603600
12	Technical Education	16065	14065	30135	44200	13110	16390	29500	9514	13083	22597	22425	43675	66100
13	Art & Culture	10314	23137	2663	25800	8290	510	8800	5216	103	5319	22665	5836	28500
14	Sports & Youth Services	9163	18605	9495	28100	3712	7088	10800	135	4344	4479	10075	7525	17600
15	Medical	187902	189783	142017	331800	155093	85554	240647	129706	54061	183767	182951	152749	335700
16	Public Health	48451	61714	5186	66900	133453	3188	136641	116087	617	116704	179289	9311	188600
17	Water Supply & Sanitation	221000	27900	344500	372400	27900	314000	341900	27900	314000	341900	82950	244450	327400
18	Housing	5998	3396	9004	12400	3900	50500	54400	3726	50423	54148	4496	6504	11000
19	Urban Development	267988	83239	249661	332900	74910	179090	254000	66461	129837	196298	63572	245228	308800
20	Welfare of SC/ST/OBC	29526	36050	7050	43100	25850	750	26600	4436	329	4766	36600	10000	46600
21	Labour & Labour Welfare	4575	3404	12796	16200	845	3455	4300	413	1678	2091	1304	5296	6600
22	Social Welfare	168002	179949	7551	187500	169166	1834	171000	145475	1271	146746	186064	4536	190600
23	Women & Child Welfare	115634	135030	2270	137300	142520	830	143350	125192	165	125358	149560	2540	152100
24	Nutrition	27120	34000		34000	41800		41800	29191		29191	34000		34000
25	Jail	20954	150	7750	7900	150	5650	5800	80	4343	4423	200	4300	4500
26	Public Works	17127	6100	39800	45900	4071	20029	24100	3917	16194	20111	4290	24510	28800
27	Other Administrative Services	52484	40765	53536	94300	20866	29334	50200	6504	4143	10647	21005	18995	40000
	<u>Total</u>	<u>2030702</u>	<u>1436276</u>	<u>1513725</u>	<u>2950000</u>	<u>1277116</u>	<u>1032884</u>	<u>2310000</u>	<u>1044154</u>	<u>881711</u>	<u>1925865</u>	<u>2343899</u>	<u>1436101</u>	<u>3780000</u>
	* due to segregation of GIA component , total capital Budget has increased by ₹ 86 crore & to the same extent revenue Budget goes down.													

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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	2072.89	3630.00	3020.00	6650.00	2452.00	520.00	2972.00	1687.46	77.71	1765.17	3577.00	3025.00	6602.00
1.2	Horticulture Deptt.	9.85	290.00	60.00	350.00	30.30	15.00	45.30				2228.04	100.00	2328.04
1.3	Revenue Department	26.07	50.00		50.00	60.25		60.25	8.12		8.12	64.79		64.79
1.4	Agriculture Unit		3550.00		3550.00	522.45		522.45	25.00		25.00	6105.17		6105.17
	Total (1)	**2108.81**	**7520.00**	**3080.00**	**10600.00**	**3065.00**	**535.00**	**3600.00**	**1720.58**	**77.71**	**1798.29**	**11975.00**	**3125.00**	**15100.00**
2	**RURAL DEVELOPMENT**													
2.1	Rural Development Department	28154.02	430.00	39870.00	40300.00	556.50	4870.00	5426.50	359.45	4741.10	5100.55	530.00	29870.00	30400.00
2.2	Dte. of Panchayat	472.52	37.00	463.00	500.00	32.00	441.50	473.50				37.00	463.00	500.00
	Total (2)	**28626.54**	**467.00**	**40333.00**	**40800.00**	**588.50**	**5311.50**	**5900.00**	**359.45**	**4741.10**	**5100.55**	**567.00**	**30333.00**	**30900.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**													
3.1	Irrigation & Flood Control	11682.90	150.00	48950.00	49100.00	44.00	13856.00	13900.00	38.69	10427.20	10465.89	100.00	48900.00	49000.00
	Total (3)	**11682.90**	**150.00**	**48950.00**	**49100.00**	**44.00**	**13856.00**	**13900.00**	**38.69**	**10427.20**	**10465.89**	**100.00**	**48900.00**	**49000.00**
4	**ENERGY**													
4.1	GENCO			4098.00	4098.00		12.00	12.00					5102.00	5102.00
4.2	Transco	5000.00		5002.00	5002.00		3.00	3.00					102.00	102.00
4.3	Power Department	285.84		3400.00	3400.00		6985.00	6985.00		585.65	585.65	312200.00	4896.00	317096.00
	Total (4)	**5285.84**		**12500.00**	**12500.00**		**7000.00**	**7000.00**		**585.65**	**585.65**	**312200.00**	**10100.00**	**322300.00**
5	**INDUSTRIES**													
5.1	Small Scale Industries	33.95	120.00		120.00	1.00		1.00				120.00		120.00
5.2	Industrial Estate		400.00	200.00	600.00	400.00	200.00	600.00				400.00		400.00
5.3	DKVIB	690.58	600.00	130.00	730.00	588.00	50.00	638.00	517.78	30.00	547.78	625.00	125.00	750.00
5.4	Handloom Industries	1.89	10.00	2.00	12.00	2.00		2.00				10.00	2.00	12.00
5.5	Handicrafts	4.31	8.00		8.00	8.00		8.00	5.84		5.84	8.00		8.00
5.6	CSS Schemes Industries	226.45	21.00	99.00	120.00	40.00	99.00	139.00		98.27	98.27	1100.00		1100.00
5.7	Industrial Promotions		4510.00		4510.00	412.00		412.00	4.80		4.80	2210.00		2210.00
	Total (5)	**957.18**	**5669.00**	**431.00**	**6100.00**	**1451.00**	**349.00**	**1800.00**	**528.42**	**128.27**	**656.69**	**4473.00**	**127.00**	**4600.00**
6	**TRANSPORT**													
	PWD													
6.1	Roads & Bridges (Excluding Roads taken over from MCD)	72150.24	200.00	147100.00	147300.00	67.00	91573.00	91640.00	64.66	87213.65	87278.31	4080.00	182700.00	186780.00
6.2	CRF													
6.3	JNNURM-Others	388.35		200.00	200.00		60.00	60.00		52.60	52.60		120.00	120.00
6.4	DTTDC-JNNURM	1100.00												
6.5	Barapulla Nallah-Phase-III	4753.71		17500.00	17500.00		6500.00	6500.00		6473.01	6473.01		15000.00	15000.00
	Total-PWD (R&B)	**78392.30**	**200.00**	**164800.00**	**165000.00**	**67.00**	**98133.00**	**98200.00**	**64.66**	**93739.26**	**93803.92**	**4080.00**	**197820.00**	**201900.00**
6.6	**North Delhi Municipal Corporation**													
6.6.1	LA Roads													
6.6.2	Central road fund													
6.6.3	C/o RUB/ROB	1000.00												

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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 (North Delhi Municipal Corporation)	1000.00												
6.7	**South Delhi Municipal Corporation**													
6.7.1	LA Roads													
6.7.2	Central road fund													
	Total (South Delhi Municipal Corporation)													
6.8	**East Delhi Municipal Corporation**													
6.8.1	LA Roads													
6.8.2	Central road fund													
	Total (East Delhi Municipal Corporation)													
	Total [Roads & Bridges]	**79392.30**	**200.00**	**164800.00**	**165000.00**	**67.00**	**98133.00**	**98200.00**	**64.66**	**93739.26**	**93803.92**	**4080.00**	**197820.00**	**201900.00**
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			100.00	100.00		1.00	1.00					69.00	69.00
6.9.2	MRTS	132360.00		90000.00	90000.00		75000.00	75000.00		75000.00	75000.00		125000.00	125000.00
6.9.3	RRTS												100.00	100.00
6.9.4	Operation & Control Centre - Private Bus Clusters & PIS		1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
6.9.5	Viability Gap funding towards Cluster Buses	65000.00	110000.00		110000.00	110000.00		110000.00	109999.21		109999.21	150000.00		150000.00
6.9.6	Strengthening of Transport Deptt.	20344.69	189.50	14001.00	14190.50	61.00	10001.00	10062.00	51.56	8134.32	8185.88	190.50	5100.00	5290.50
6.9.7	Development of Bus Terminals / Depots	11026.71		20000.00	20000.00		7500.00	7500.00		7498.88	7498.88		20000.00	20000.00
6.9.8	Restructuring / Revival of DTC			25000.00	25000.00								55000.00	55000.00
6.9.9	Loan to DTIDC			1.00	1.00		1.00	1.00						
6.9.10	C/o bus Queue sheltter			3000.00	3000.00		1.00	1.00					3000.00	3000.00
6.9.11	State electric vehicle fund		5000.00		5000.00	374.00		374.00				1022.00		1022.00
6.9.12	GIA to DTC for working deficit											220000.00		220000.00
6.9.13	Subsidy to DTC & Cluster Buses											56600.00		56600.00
6.9.14	Subsidy to DMRC for female commuters											1.00		1.00
6.9.15	Deployment of Marshals in DTC & Cluster Buses											46700.00		46700.00
6.9.16	Others	245.98	475.50	31.00	506.50	328.00	31.00	359.00	251.31		251.31	485.50	1030.00	1515.50
	Total [Transport Department]	228977.38	115666.00	152134.00	267800.00	110764.00	92536.00	203300.00	110303.08	90633.20	200936.28	475000.00	209300.00	684300.00
	Total (6)	**308369.68**	**115866.00**	**316934.00**	**432800.00**	**110831.00**	**190669.00**	**301500.00**	**110367.74**	**184372.46**	**294740.20**	**479080.00**	**407120.00**	**886200.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**													

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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.	1714.13	11430.00	70.00	11500.00	4658.50	35.00	4693.50	4335.75	5.00	4340.75	12420.00	1040.00	13460.00
7.2	Forest Department	3864.35	1700.00	5700.00	7400.00	3327.00	3500.00	6827.00	1324.01	3491.21	4815.22	3155.00	4500.00	7655.00
7.3	Deptt. of IT	291.47	300.00		300.00	572.50		572.50	566.41		566.41	285.00		285.00
	Total (7)	**5869.95**	**13430.00**	**5770.00**	**19200.00**	**8558.00**	**3535.00**	**12093.00**	**6226.17**	**3496.21**	**9722.38**	**15860.00**	**5540.00**	**21400.00**
8	**SECTT. ECONOMIC SERVICES**													
8.1	Planning Department	43.53	380.00		380.00	185.00		185.00	46.15		46.15	395.00		395.00
8.2	Admn. Reforms Deptt.	1189.23	1025.00		1025.00	1025.00		1025.00	611.54		611.54	2000.00		2000.00
8.3	DES	2175.15	2495.00		2495.00	590.00		590.00	114.49		114.49	605.00		605.00
	Total (8)	**3407.91**	**3900.00**		**3900.00**	**1800.00**		**1800.00**	**772.18**		**772.18**	**3000.00**		**3000.00**
9	**TOURISM**													
9.1	Deptt. of Tourism	3670.86	16000.00	4402.00	20402.00	2337.00	103.00	2440.00	1943.10	100.00	2043.10	18800.00	2401.70	21201.70
9.2.a	Delhi Tourism & Transportation Development Corporation	150.00												
9.2.b	Delhi Tourism & Transportation Development Corporation		150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
9.3	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)	46.48		500.00	500.00		250.00	250.00		250.00	250.00		500.00	500.00
9.4	Infrastructure Development for destinations and circuits			148.00	148.00		60.00	60.00				148.30		148.30
	Total (9)	**3867.34**	**16150.00**	**5050.00**	**21200.00**	**2487.00**	**413.00**	**2900.00**	**2093.10**	**350.00**	**2443.10**	**19098.30**	**2901.70**	**22000.00**
10	**Food & Civil Supplies Department**													
10.1	Food & Supplies Department	217.08	700.00	200.00	900.00	10684.30	70.00	10754.30	272.08		272.08	34478.30	400.00	34878.30
10.2	Weights & Measures Department		100.00		100.00	45.70		45.70	7.06		7.06	121.70		121.70
	Total (10)	**217.08**	**800.00**	**200.00**	**1000.00**	**10730.00**	**70.00**	**10800.00**	**279.14**		**279.14**	**34600.00**	**400.00**	**35000.00**
11	**GENERAL EDUCATION**													
11.1	Directorate of Education	276290.64	212300.00	138000.00	350300.00	129850.00	87469.00	217319.00	87038.37	78941.88	165980.25	272057.00	126100.00	398157.00
11.2	Higher Education	37278.25	43737.00	15563.00	59300.00	36075.00	5475.00	41550.00	32778.55	3998.71	36777.26	46443.00	13000.00	59443.00
11.3	North Delhi Municipal Corporation	63269.00	69000.00	1000.00	70000.00	65000.00		65000.00	59000.00		59000.00	64000.00	1000.00	65000.00
11.4	South Delhi Municipal Corporation	43600.00	49000.00	1000.00	50000.00	45000.00		45000.00	39000.00		39000.00	44000.00	1000.00	45000.00
11.5	East Delhi Municipal Corporation	37569.00	41000.00	1500.00	42500.00	36000.00		36000.00	30000.00		30000.00	35000.00	1000.00	36000.00
	Total (11)	**458006.89**	**415037.00**	**157063.00**	**572100.00**	**311925.00**	**92944.00**	**404869.00**	**247816.92**	**82940.59**	**330757.51**	**461500.00**	**142100.00**	**603600.00**
12	**TECHNICAL EDUCATION**													
12.1	Directorate of Technical Education	3894.01	1801.00	26320.00	28121.00	1182.00	13155.00	14337.00	82.41	11185.80	11268.21	3558.00	32475.00	36033.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]	2675.00	2700.00	300.00	3000.00	2600.00	300.00	2900.00	2500.00	300.00	2800.00	4100.00	1500.00	5600.00
12.3	Netaji Subhash University of Technology	2803.25	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2275.09	194.93	2470.02	4600.00	500.00	5100.00
12.4	College of Arts	132.18	12.00	200.00	212.00	7.00	145.00	152.00	0.76	119.61	120.37	12.00	200.00	212.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research													
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)	2075.00	2050.00	250.00	2300.00	2050.00	450.00	2500.00	1375.18	419.42	1794.60	3175.00	2750.00	5925.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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	31.02	20.00	175.00	195.00	5.00	80.00	85.00	2.20	57.74	59.94			
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur	35.20	2.00	90.00	92.00	1.00	80.00	81.00	0.04	39.89	39.93			
12.9	G.B.Pant Engineering College, Okhla	169.68	30.00	600.00	630.00	15.00	180.00	195.00		117.09	117.09	30.00	500.00	530.00
12.10	Indira Gandhi Delhi Technical University for Women	1750.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00	1350.00	148.49	1498.49	2500.00	500.00	3000.00
12.11	Indraprasth Institute of Information Technology (IIIT)	1000.00		1000.00	1000.00		1000.00	1000.00						
12.12	GIA to Delhi Skill/Vocational University		1000.00	500.00	1500.00	1000.00	500.00	1500.00	1000.00	500.00	1500.00	2100.00	5000.00	7100.00
12.13	Establishment of incubaton center		400.00		400.00	300.00		300.00	173.15		173.15	400.00		400.00
12.14	Delhi Institute of Tool Engineering	1500.00	1550.00	200.00	1750.00	1450.00		1450.00	755.50		755.50	1950.00	250.00	2200.00
	Total - (12)	**16065.34**	**14065.00**	**30135.00**	**44200.00**	**13110.00**	**16390.00**	**29500.00**	**9514.33**	**13082.97**	**22597.30**	**22425.00**	**43675.00**	**66100.00**
13	**ART & CULTURE**													
13.1	Delhi Archives	896.43	1050.00	1.00	1051.00	661.00		661.00	630.55		630.55	884.50	1501.00	2385.50
13.2	Deptt. of Archaeology	195.92	25.00	662.00	687.00	25.00	310.00	335.00		3.03	3.03	25.00	675.00	700.00
13.3.a	Sahitya Kala Parishad	1146.58												
13.3.b	GIA to Sahitya Kala Parishad		1800.00		1800.00	935.00		935.00	274.66		274.66	1900.00		1900.00
13.4	Language Department	947.20	3757.00	2000.00	5757.00	749.00	200.00	949.00	367.61	100.00	467.61	7415.00	3659.50	11074.50
13.5.a	G.I.A.to Hindi Academy	1743.61												
13.5.b	G.I.A.to Hindi Academy		1700.00		1700.00	1290.00		1290.00	895.00		895.00	1800.00		1800.00
13.6	G.I.A.to Punjabi Academy	2281.51	5000.00		5000.00	2350.00		2350.00	1704.45		1704.45	4000.00		4000.00
13.7.a	G.I.A.to Urdu Academy	1446.50												
13.7.b	G.I.A.to Urdu Academy		1500.00		1500.00	1050.00		1050.00	630.81		630.81	1550.00		1550.00
13.8.a	G.I.A. to Sanskrit Academy	586.00												
13.8.b	G.I.A. to Sanskrit Academy		850.00		850.00	675.00		675.00	457.52		457.52	850.00		850.00
13.9.a	G.I.A.to Sindhi Academy	552.66												
13.9.b	G.I.A.to Sindhi Academy		500.00		500.00	320.00		320.00	174.60		174.60	500.00		500.00
13.10.a	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies	3.15												
13.10.b	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		20.00		20.00	10.00		10.00	1.95		1.95	20.00		20.00
13.11.a	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan	54.66												
13.11.b	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		75.00		75.00	65.00		65.00	44.00		44.00	90.00		90.00
13.12.a	GIA to Cultural Institutions	6.00												
13.12.b	GIA to Cultural Institutions		10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.13.a	GIA to Maithily Bhojpuri Langauge Academy	253.94												
13.13.b	GIA to Maithily Bhojpuri Langauge Academy		1850.00		1850.00	70.00		70.00	28.35		28.35	420.00		420.00
13.14.a	GIA to Garhwali, Kumaoni & Jaunsari Academy	200.00												
13.14.b	GIA to Garhwali, Kumaoni & Jaunsari Academy		2000.00		2000.00	35.00		35.00				200.00		200.00
13.15	GIA to Assamese Academy		200.00		200.00	1.00		1.00				200.00		200.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
13.16	GIA to Bengali Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.17	GIA to Gujrati Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.18	GIA to Haryanvi Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.19	GIA to Kannad Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.20	GIA to Kashmiri Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.21	GIA to Malayallam Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.22	GIA to Marathi Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.23	GIA to Marwari Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.24	GIA to Odia Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.25	GIA to Pali & Prakrit Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.26	GIA to Tamil Academy		200.00		200.00	35.00		35.00				200.00		200.00
13.27	GIA to Telugu Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.28	GIA to International Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.29	GIA to konkani Academy -New Scheme		200.00		200.00	1.00		1.00				200.00		200.00
	Total - (13)	**10314.16**	**23137.00**	**2663.00**	**25800.00**	**8290.00**	**510.00**	**8800.00**	**5215.50**	**103.03**	**5318.53**	**22664.50**	**5835.50**	**28500.00**
14	**SPORTS & YOUTH SERVICES**													
14.1	Directorate of Education	8862.51	18285.00	7465.00	25750.00	3392.00	6958.00	10350.00	134.72	4344.06	4478.78	7255.00	7495.00	14750.00
14.2	Dte. of Higher Education		50.00	2000.00	2050.00	50.00	100.00	150.00				2550.00		2550.00
14.3	North Delhi Municipal Corporation	100.00	100.00		100.00	100.00		100.00				100.00		100.00
14.4	South Delhi Municipal Corporation	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
	Total - (14)	**9162.51**	**18605.00**	**9495.00**	**28100.00**	**3712.00**	**7088.00**	**10800.00**	**134.72**	**4344.06**	**4478.78**	**10075.00**	**7525.00**	**17600.00**
15	**MEDICAL**													
15.1	Dte. of Health Services	88427.13	93841.00	112001.00	205842.00	51700.98	45687.02	97388.00	46202.49	42090.99	88293.48	79448.00	104052.00	183500.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.	4.47	20.00	50.00	70.00	20.00	30.00	50.00	4.75	5.41	10.16	20.00	50.00	70.00
15.3	Acharya Bikhshu Hospital - Moti Nagar	380.81	300.00	100.00	400.00	375.00	200.00	575.00	273.95	28.30	302.25	500.00	300.00	800.00
15.4	Aruna Asaf Ali Hospital at Civil Lines	58.65	113.00	75.00	188.00	79.00	75.00	154.00	55.06	43.44	98.50	110.00	85.00	195.00
15.5	B.J.R.M. Hospital at Jahangirpuri	285.21	250.00	150.00	400.00	250.00	150.00	400.00	207.59	85.06	292.65	300.00	150.00	450.00
15.6	B.M.Hospital at Pitampura	200.50	201.00	100.00	301.00	301.00	70.00	371.00	252.26	25.59	277.85	601.00	100.00	701.00
15.7	Central Jail Hospital													
15.8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]	327.63	250.00	150.00	400.00	400.00	95.00	495.00	378.70	80.98	459.68	450.00	150.00	600.00
15.9	Deen Dayal Upadhyaya Hospital	1587.94	1075.00	1000.00	2075.00	1365.00	1000.00	2365.00	1340.11	999.26	2339.37	1625.00	1000.00	2625.00
15.10	Deep Chand Bandhu Hospital	62.98	200.00	250.00	450.00	250.00	200.00	450.00	189.80	168.77	358.57	700.00	250.00	950.00
15.11	Dr N.C. Joshi hospital at Karolbagh	191.99	90.00	110.00	200.00	90.00	75.00	165.00	35.88	74.99	110.87	110.00	150.00	260.00
15.12	Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College	1227.70	1015.00	645.00	1660.00	1306.00	595.00	1901.00	1250.19	453.30	1703.49	1560.00	700.00	2260.00
15.13	Dr. Hedgewar Arogya Sansthan at Karkardooma	302.47	400.00	150.00	550.00	450.00	150.00	600.00	437.11	62.52	499.63	500.00	150.00	650.00
15.14	G.B. Pant Hospital	1998.33	1606.00	1050.00	2656.00	1820.00	7700.00	9520.00	976.53	911.84	1888.37	1856.00	7000.00	8856.00
15.15	G.G.S.Hospital at Ragubir Nagar	363.11	400.00	100.00	500.00	400.00	100.00	500.00	161.45	99.93	261.38	400.00	250.00	650.00
15.16.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	4687.37	2200.00	2000.00	4200.00	2200.00	1993.00	4193.00	2096.42	1018.97	3115.39	2800.00	2520.00	5320.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
15.16.2	University College of Medical Sciences		100.00		100.00							100.00		100.00
15.17	GURU NANAK EYE CENTRE	526.22	282.00	500.00	782.00	274.00	1200.00	1474.00	118.55	969.14	1087.69	266.00	1010.00	1276.00
15.18	Health cum Maternity Hospital at Kanti Nagar	9.66	22.00	5.00	27.00	17.00		17.00	15.39		15.39	45.00	5.00	50.00
15.19	Jag Pravesh Chandra Hospital at Shastri Park	433.00	300.00	200.00	500.00	300.00	150.00	450.00	210.12	34.57	244.69	450.00	250.00	700.00
15.20	L.B.S hospital at Khichripur	452.11	380.00	200.00	580.00	655.00	200.00	855.00	577.17	138.40	715.57	930.00	250.00	1180.00
15.21.1	LOK NAYAK HOSPITAL	2443.83	2070.00	2010.00	4080.00	9061.00	5309.00	14370.00	5445.46	5093.19	10538.65	3770.00	9500.00	13270.00
15.21.2	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE													
15.22	Maharishi Balmiki hospital at Poothkurd	489.38	305.00	150.00	455.00	451.00	150.00	601.00	429.48	131.35	560.83	355.00	150.00	505.00
15.23	MAULANA AZAD MEDICAL COLLEGE	1788.01	1310.00	400.00	1710.00	1610.00	590.00	2200.00	1148.33	504.40	1652.73	2010.00	470.00	2480.00
15.24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	337.51	250.00	200.00	450.00	285.00	100.00	385.00	284.51	46.78	331.29	500.00	200.00	700.00
15.25	R.T.R.M hospital at Jaffarpur	385.08	300.00	250.00	550.00	600.00	130.00	730.00	343.59	12.90	356.49	550.00	250.00	800.00
15.26	S.G.M. HOSPITAL AT MANGOLPURI	418.37	350.00	350.00	700.00	600.00	300.00	900.00	595.57	130.65	726.22	400.00	300.00	700.00
15.27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	179.55	150.00	100.00	250.00	150.00	125.00	275.00	139.95	24.21	164.16	150.00	100.00	250.00
15.28	Satyawadi Raja Harish Chandra Hospital at Narela	130.81	200.00	100.00	300.00	100.00	70.00	170.00	68.50	25.98	94.48	200.00	100.00	300.00
15.29	Ambedkar Nagar Hospital					1.00	72.00	73.00		61.34	61.34	7.00	100.00	107.00
15.30	Burari Hospital					51.00	499.00	550.00				305.00	100.00	405.00
15.31	Indira Gandhi Hospital-Dwarka					3.00	197.00	200.00				505.00	100.00	605.00
15.32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	5500.00	7500.00	2000.00	9500.00	10500.00	2000.00	12500.00	7425.00		7425.00	7500.00		7500.00
15.33	Chacha Nehru Super Spl. Hospital at Geeta Colony.	7441.63	9000.00	500.00	9500.00	9250.00	250.00	9500.00	7321.14		7321.14	9100.00	500.00	9600.00
15.34	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	4157.43	5000.00	500.00	5500.00	2920.00		2920.00	2308.24		2308.24	5000.00	200.00	5200.00
15.35	DELHI STATE CANCER INSTITUTE AT SHAHDARA	8000.00	10000.00	1000.00	11000.00	8300.00	500.00	8800.00	4500.00		4500.00	9000.00	7000.00	16000.00
15.36	Institue of liver & Billiary Sciences at Vasant Kunj	10250.00	4000.00	7500.00	11500.00	4000.00	7500.00	11500.00	4000.00		4000.00	2000.00	7500.00	9500.00
15.37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	12800.00	12800.00	400.00	13200.00	13000.00	400.00	13400.00	12100.00		12100.00	12800.00	400.00	13200.00
15.38	Maulana Azad Institute of Dental Sciences (MAIDS)	5500.00	4700.00	1000.00	5700.00	4700.00	1000.00	5700.00	4400.00	500.00	4900.00	6500.00	1000.00	7500.00
15.39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	5796.70	7000.00	1000.00	8000.00	7500.00	1000.00	8500.00	7119.55		7119.55	7500.00	500.00	8000.00
15.40	PLANNING & MONITORING CELL IN HEALTH DEPT.													
15.41	DTE. OF FAMILY WELFARE	1883.30	5575.00		5575.00	3780.00		3780.00	1443.53		1443.53	5575.00		5575.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
15.42	DTE. OF ISM & HOMEOPATHY	4173.51	4560.00	589.00	5149.00	4310.00	560.00	4870.00	4181.40	238.56	4419.96	4785.00	725.00	5510.00
15.43	NORTH DELHI MUNICIPAL CORPORATION	9200.00	6125.00	3875.00	10000.00	6125.00	3875.00	10000.00	6125.00		6125.00	6125.00	3875.00	10000.00
15.44	SOUTH DELHI MUNICIPAL CORPORATION	1500.00	1457.00	543.00	2000.00	1457.00	543.00	2000.00	1457.00		1457.00	1457.00	543.00	2000.00
15.45	EAST DELHI MUNICIPAL CORPORATION	4000.00	4086.00	714.00	4800.00	4086.00	714.00	4800.00	4086.00		4086.00	4086.00	714.00	4800.00
	Total - (15)	**187902.39**	**189783.00**	**142017.00**	**331800.00**	**155092.98**	**85554.02**	**240647.00**	**129705.77**	**54060.82**	**183766.59**	**182951.00**	**152749.00**	**335700.00**
16	**PUBLIC HEALTH**													
16.1	DEPARTMENT OF FOOD SAFETY	5.24	50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00
16.2	Office of The Drug Controller	37.85	130.00	430.00	560.00	131.00	420.00	551.00	102.40	250.00	352.40	85.00	430.00	515.00
16.3	Directorate of Health Services	1.86	5085.00		5085.00	226.00		226.00	123.54		123.54	15085.00		15085.00
16.4	Dte. of Family Welfare		855.00		855.00	5.00		5.00				75.00		75.00
16.5	Delhi State Health Mission	36432.00	39000.00		39000.00	120347.00	209.00	120556.00	104159.55		104159.55	145500.00	2500.00	148000.00
16.6	Other new schemes (H & FW) (HIMS)	14.40	5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00
16.7	Home Department [FSL]	584.84	100.00	3450.00	3550.00	230.00	1253.00	1483.00	92.40	366.92	459.32		5075.00	5075.00
16.8	North Delhi Municipal Corporation	4375.00	4940.00	60.00	5000.00	4940.00	60.00	5000.00	4940.00		4940.00	4940.00	60.00	5000.00
16.9	South Delhi Municipal Corporation	4000.00	4160.00	340.00	4500.00	4160.00	340.00	4500.00	4160.00		4160.00	4160.00	340.00	4500.00
16.10	East Delhi Municipal Corporation	3000.00	2394.00	906.00	3300.00	2394.00	906.00	3300.00	2394.00		2394.00	2394.00	906.00	3300.00
	Total - (16)	**48451.19**	**61714.00**	**5186.00**	**66900.00**	**133453.00**	**3188.00**	**136641.00**	**116086.80**	**616.92**	**116703.72**	**179289.00**	**9311.00**	**188600.00**
17	**WATER SUPPLY & SANITATION**													
	Water Supply (DJB)													
17.1	Urban Water Supply	132765.00	18900.00	137540.00	156440.00	18900.00	107040.00	125940.00	18900.00	107040.00	125940.00	18100.00	105542.00	123642.00
17.2	Rural Water Supply	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
	Sub Total Water Supply	133765.00	18900.00	138540.00	157440.00	18900.00	108040.00	126940.00	18900.00	108040.00	126940.00	18100.00	106542.00	124642.00
17.3	Water Conservation Mission	300.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	60750.00		60750.00
	Total Water Supply	134065.00	23900.00	138540.00	162440.00	23900.00	108040.00	131940.00	23900.00	108040.00	131940.00	78850.00	106542.00	185392.00
	Sewerage (DJB)													
17.4	Sewerage - Urban	77835.00	4000.00	169410.00	173410.00	4000.00	144410.00	148410.00	4000.00	144410.00	148410.00	4100.00	131500.00	135600.00
17.5	Sewerage - Rural	550.00		550.00	550.00		550.00	550.00		550.00	550.00		500.00	500.00
17.6	Yamuna Action Plan Phase - III	1050.00		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		5907.00	5907.00
17.7	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer			30000.00	30000.00		55000.00	55000.00		55000.00	55000.00		1.00	1.00
17.8	Yamuna Rejuvenation	7500.00												
	Total Sanitation	**86935.00**	**4000.00**	**205960.00**	**209960.00**	**4000.00**	**205960.00**	**209960.00**	**4000.00**	**205960.00**	**209960.00**	**4100.00**	**137908.00**	**142008.00**

STATEMENT- IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS (₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
17.9	Urgent and Emergent works in water supply & sanitation													
	Total [Water Supply & Sanitation]	**221000.00**	**27900.00**	**344500.00**	**372400.00**	**27900.00**	**314000.00**	**341900.00**	**27900.00**	**314000.00**	**341900.00**	**82950.00**	**244450.00**	**327400.00**
18	**HOUSING**													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	1996.66	1896.00	1000.00	2896.00	1900.00	392.00	2292.00	1725.85	321.64	2047.49	1996.00	2800.00	4796.00
18.2	DUSIB [Night Shelter & in Situ rehabilation plan]	2100.00	1500.00	5500.00	7000.00	2000.00	50100.00	52100.00	2000.00	50100.00	52100.00	2500.00	600.00	3100.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)	1900.00		1900.00	1900.00		2.00	2.00					2500.00	2500.00
ii	DSIIDC			600.00	600.00		2.00	2.00					600.00	600.00
iii	NDMC			2.00	2.00		2.00	2.00					2.00	2.00
iv	PMAY- Housing for All	1.00		2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00
	Total - (Housing)	**5997.66**	**3396.00**	**9004.00**	**12400.00**	**3900.00**	**50500.00**	**54400.00**	**3725.85**	**50422.64**	**54148.49**	**4496.00**	**6504.00**	**11000.00**
19	**URBAN DEVELOPMENT**													
19.1	DUSIB	13887.83	10100.00	4200.00	14300.00	10950.00	1900.00	12850.00	9525.00	1699.99	11224.99	10700.00	2400.00	13100.00
19.2	North Delhi Municipal Corporation	20240.00	34126.00	2114.00	36240.00	30713.40	1902.60	32616.00	30713.40		30713.40	19777.50	1902.50	21680.00
19.3	South Delhi Municipal Corporation	8000.00	10543.00	1257.00	11800.00	9488.70	1131.30	10620.00	9488.70		9488.70	9488.70	1131.30	10620.00
19.4	East Delhi Municipal Corporation	20000.00	18120.00	2880.00	21000.00	16308.00	2592.00	18900.00	16308.00		16308.00	16308.00	2592.00	18900.00
19.5	New Delhi Municipal Council			4000.00	4000.00		9800.00	9800.00		9800.00	9800.00		9800.00	9800.00
19.6	**Urban Development Deptt.**													
19.6.1	National Urban Livelihood Mission	443.74	400.00		400.00	400.00		400.00				400.00		400.00
19.6.2	MLALAD SCHEME	51423.62		28000.00	28000.00		15000.00	15000.00		8765.45	8765.45		28000.00	28000.00
19.6.3	CM local Area Development -New Scheme			40000.00	40000.00		100.00	100.00					40000.00	40000.00
19.6.4	CM Mohalla Suraksha Yojana- New Scheme			10000.00	10000.00		100.00	100.00					10000.00	10000.00
19.6.5	Development of Trans Yamuna Area	4431.48		7500.00	7500.00		2000.00	2000.00		767.92	767.92		10000.00	10000.00
19.6.6	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department	89876.20	500.00	79500.00	80000.00	500.00	102500.00	103000.00	0.72	99025.95	99026.67	200.00	79800.00	80000.00
b.	DSIIDC													
c.	Irrigation & Flood Control Deptt.													
19.6.7	Mukhyamantri Sadak Punrothhon Yojana (earlier Financial Assistance to Local Bodies)	36580.51		40000.00	40000.00		10000.00	10000.00		3800.96	3800.96		37000.00	37000.00
19.6.8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC			150.00	150.00		1.00	1.00					1.00	1.00
19.6.9a	Re-development of walled City / Shahjanabad	450.00												
19.6.9b	Re-development of walled City / Shahjanabad		150.00	3350.00	3500.00	150.00	5550.00	5700.00	150.00	5550.00	5700.00	200.00	3800.00	4000.00
19.6.10	C/o of Socio Culture Center at CBD Shahdara			10.00	10.00		1.00	1.00					1.00	1.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
19.6.11	Swachh Bharat Mission	314.40	1300.00	11700.00	13000.00	1300.00	11512.00	12812.00	274.73		274.73	1300.00	8800.00	10100.00
19.6.12	AMRUT	14839.92		15000.00	15000.00		15000.00	15000.00		426.93	426.93		10000.00	10000.00
19.6.13	Market Development Fund		3000.00		3000.00	100.00		100.00				198.00		198.00
19.6.14	Disposal of Legacy waste dumped at various dump sites	7500.00	5000.00		5000.00	5000.00		5000.00				5000.00		5000.00
	Total [UD Department]	**205859.87**	**10350.00**	**235210.00**	**245560.00**	**7450.00**	**161764.00**	**169214.00**	**425.45**	**118337.21**	**118762.66**	**7298.00**	**227402.00**	**234700.00**
	Total - (Urban Development)	**267987.70**	**83239.00**	**249661.00**	**332900.00**	**74910.10**	**179089.90**	**254000.00**	**66460.55**	**129837.20**	**196297.75**	**63572.20**	**245227.80**	**308800.00**
20	**WELFARE OF SC/ST/OBCS/MINORITIES**													
20.1	Educational Development	24492.56	33008.00	550.00	33558.00	22663.00	350.00	23013.00	3159.56	279.72	3439.28	33568.00	600.00	34168.00
20.2	Economic Development		550.00		550.00	400.00	350.00	750.00	360.00		360.00	400.00	2900.00	3300.00
20.3	Health, Housing and Others	3850.00	814.00	6500.00	7314.00	769.00	50.00	819.00	381.66	49.69	431.35	833.00	6500.00	7333.00
20.4	CSS Schemes	1183.20	1678.00		1678.00	2018.00		2018.00	535.07		535.07	1799.00		1799.00
	Total - (20)	**29525.76**	**36050.00**	**7050.00**	**43100.00**	**25850.00**	**750.00**	**26600.00**	**4436.29**	**329.41**	**4765.70**	**36600.00**	**10000.00**	**46600.00**
21	**LABOUR & LABOUR WELFARE**													
21.1	Labour Department		73.00	10.00	83.00	13.00	5.00	18.00	5.00		5.00	116.00	10.00	126.00
21.2	Dte. of Trg. & Tech. Educaton	4560.94	3241.00	12786.00	16027.00	757.00	3450.00	4207.00	393.13	1677.68	2070.81	884.65	4286.00	5170.65
21.3	Dte. of Employment	13.59	90.00		90.00	75.00		75.00	14.87		14.87	303.35	1000.00	1303.35
	Total - (21)	**4574.53**	**3404.00**	**12796.00**	**16200.00**	**845.00**	**3455.00**	**4300.00**	**413.00**	**1677.68**	**2090.68**	**1304.00**	**5296.00**	**6600.00**
22	**SOCIAL WELFARE**													
22.1	Welfare of Handicapped	30250.42	33609.00	4850.00	38459.00	33146.00	1083.00	34229.00	28737.24	717.77	29455.01	34606.00	1635.00	36241.00
22.2	Welfare of Senior Citizens	134848.07	142950.00	1500.00	144450.00	132700.00	400.00	133100.00	113806.69	345.97	114152.66	148100.00	1900.00	150000.00
22.3	Correctional Services													
22.4	GIA / Others	2903.64	3390.00	1201.00	4591.00	3320.00	351.00	3671.00	2930.93	206.99	3137.92	3358.00	1001.00	4359.00
22.5	Directorate of Prohibition													
	Total - (22)	**168002.13**	**179949.00**	**7551.00**	**187500.00**	**169166.00**	**1834.00**	**171000.00**	**145474.86**	**1270.73**	**146745.59**	**186064.00**	**4536.00**	**190600.00**
23	**WOMEN & CHILD DEVELOPMENT**													
23.1	Women Welfare	95794.41	104969.00	1450.00	106419.00	113232.00	400.00	113632.00	102664.56		102664.56	118908.00	1050.00	119958.00
23.2	Child Development	10295.69	26387.00	470.00	26857.00	25722.00	150.00	25872.00	21507.47	129.43	21636.90	26332.00	1200.00	27532.00
23.3	Other Schemes	9544.16	3674.00	350.00	4024.00	3566.00	280.00	3846.00	1020.44	35.73	1056.17	4320.00	290.00	4610.00
	Total - (23)	**115634.26**	**135030.00**	**2270.00**	**137300.00**	**142520.00**	**830.00**	**143350.00**	**125192.47**	**165.16**	**125357.63**	**149560.00**	**2540.00**	**152100.00**
24	**NUTRITION**													
24.1	Deptt. of Women & Child Development	12755.56	17600.00		17600.00	14900.00		14900.00	14383.40		14383.40	17600.00		17600.00
24.2	Dte. of Education [MDM]- State Share	3162.39	3443.00		3443.00	5890.25		5890.25	4067.19		4067.19	3443.00		3443.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
24.3	Delhi Cantonment Board [MDM]-State Share	11.00	10.00		10.00	17.63		17.63				10.00		10.00
	Delhi Cantonment Board [MDM]-Centre Share		150.00		150.00	32.61		32.61	29.95		29.95	150.00		150.00
24.4	North Delhi Municipal Corporation- [MDM]	2764.40	2700.00		2700.00	4438.31		4438.31	1701.33		1701.33	2700.00		2700.00
24.5	South Delhi Municipal Corporation- [MDM]	2392.20	2370.00		2370.00	3656.08		3656.08	1393.81		1393.81	2370.00		2370.00
24.6	East Delhi Municipal Corporation	1487.66	1565.00		1565.00	2522.79		2522.79	972.07		972.07	1565.00		1565.00
24.7	NDMC- [MDM]	249.79	265.00		265.00	331.11		331.11	137.28		137.28	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)	4296.89	5895.00		5895.00	10009.22		10009.22	6505.87		6505.87	5895.00		5895.00
	Total - (24)	**27119.89**	**34000.00**		**34000.00**	**41800.00**		**41800.00**	**29190.90**		**29190.90**	**34000.00**		**34000.00**
25	**JAIL**	**20953.81**	**150.00**	**7750.00**	**7900.00**	**150.00**	**5650.00**	**5800.00**	**79.67**	**4343.29**	**4422.96**	**200.00**	**4300.00**	**4500.00**
26	**PUBLIC WORKS**													
26.1	Delhi Govt. - Office Accommodation	1154.74	2000.00	25000.00	27000.00	1.00	1000.00	1001.00		899.81	899.81	200.00	1800.00	2000.00
26.2	Court Buildings	15699.08	4000.00	14000.00	18000.00	4000.00	17713.00	21713.00	3868.33	14875.08	18743.41	4000.00	17100.00	21100.00
26.3	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	33.45		200.00	200.00		10.00	10.00					50.00	50.00
26.4	Delhi Bhawan													
26.5	C/o Building for Dte. of Home Guards	6.67	70.00		70.00	60.00		60.00	39.45		39.45	70.00		70.00
26.6	Registrar Cooperative Societies	15.30	30.00		30.00	10.00		10.00	9.07		9.07	20.00		20.00
26.7	Weight & Measures	0.16		60.00	60.00		135.00	135.00		126.56	126.56		400.00	400.00
26.8	NCC	142.59		275.00	275.00		191.00	191.00		107.25	107.25		230.00	230.00
26.9	Labour Department			15.00	15.00								50.00	50.00
26.10	Employment Department	5.96		50.00	50.00		30.00	30.00		13.93	13.93		80.00	80.00
26.11	Delhi Archives	68.85		200.00	200.00		450.00	450.00		171.72	171.72		300.00	300.00
26.12	Infrastructure development for Academies (under ACL for capital works)- New Scheme						500.00	500.00						
26.13	Installation of pole for national flag (New Scheme)												4500.00	4500.00
	Total - (Public Works)	**17126.80**	**6100.00**	**39800.00**	**45900.00**	**4071.00**	**20029.00**	**24100.00**	**3916.85**	**16194.35**	**20111.20**	**4290.00**	**24510.00**	**28800.00**
27	**OTHER ADMINISTRATIVE SERVICES**													
27.1	Dte. of UTCS's Training	43.41	70.00		70.00	50.00		50.00	49.74		49.74	70.00		70.00
27.2	Election Department	870.35	100.00	1000.00	1100.00	70.00	2500.00	2570.00	55.85	1601.14	1656.99	100.00	100.00	200.00
27.3	Revenue Deptt	14155.47	27150.00	16650.00	43800.00	7127.00	1373.00	8500.00	1617.35	334.98	1952.33	13796.00	8559.00	22355.00

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

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2019-2020	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
		Total	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
27.4	Trade & Taxes	298.01		400.00	400.00		950.00	950.00		567.33	567.33		550.00	550.00
27.5	Stg. of Delhi Fire Service	3471.86		13500.00	13500.00	4.50	2495.50	2500.00	4.10	1635.02	1639.12	200.00	8800.00	9000.00
27.6	Dte. Of Home Guards			30.00	30.00		30.00	30.00					30.00	30.00
27.7	Excise Deparment						30.00	30.00					950.00	950.00
27.8	Law & Judicial Department	156.08	6645.00	5.00	6650.00	6565.00	5.00	6570.00	4308.13	5.00	4313.13	6565.00	5.00	6570.00
27.9	DSSSB	44.73	50.00		50.00	100.00		100.00	64.26		64.26	100.00		100.00
27.10	GAD Department	33444.07	6749.50	21950.50	28700.00	6949.75	21950.25	28900.00	404.45		404.45	129.00	1.00	130.00
27.11	GIA- General to Bureau to Legislative Studies (Shifted from FD)											45.00		45.00
	Total - (27)	**52483.98**	**40764.50**	**53535.50**	**94300.00**	**20866.25**	**29333.75**	**50200.00**	**6503.88**	**4143.47**	**10647.35**	**21005.00**	**18995.00**	**40000.00**
	Grand Total	**2030702.23**	**1436275.50**	**1513724.50**	**2950000.00**	**1277115.83**	**1032884.17**	**2310000.00**	**1044153.83**	**881710.92**	**1925864.75**	**2343899.00**	**1436101.00**	**3780000.00**

SECTOR/ SCHEME WISE
OUTLAY & EXPENDITURE

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	AGRICULTURE & ALLIED ACTIVITIES														
A	Development Department														
I	**Animal Husbandry**														
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	548.93	1300.00	3000.00	4300.00	400.00	500.00	900.00	102.43	69.34	171.77	1300.00	3000.00	4300.00
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R		100.00		100.00	100.00		100.00				100.00		100.00
3	Farm Advisiory Integrated agricultural development scheme including extn. , education etc. -SCSP	R		4.00		4.00	5.00		5.00				5.00		5.00
4	Soil testing & Soil reclamation & saline-SCSP	R		1.00		1.00									
5	GIA to animal welfare advisory board of Delhi	R		80.00		80.00	5.00		5.00				100.00		100.00
6	GIA for Shifting of Dairy Colonies	R	1167.34	1200.00		1200.00	1200.00		1200.00	1159.08		1159.08	1300.00		1300.00
7.a	GIA to S.P.C.A. (General)	R	210.00	80.00		80.00							80.00		80.00
7.b	GIA (Salary)	R		220.00		220.00	300.00		300.00	186.65		186.65	300.00		300.00
	Sub total			**300.00**		**300.00**	**300.00**		**300.00**	**186.65**		**186.65**	**380.00**		**380.00**
8	Input sale Centres at BDO Offices	R													
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C			20.00	20.00		20.00	20.00		8.37	8.37		25.00	25.00
2	**National Mission on Sustainable Agriculture**														
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)			20.00		20.00	20.00		20.00				52.00		52.00
b.	Rationalisation of minor irrigation schemes (CSS)			16.00		16.00	10.00		10.00				16.00		16.00
3	**National Livestock Health & Disease Control Programme**														
a.	Foot and Mouth Disease control programme (CSS).		6.67	40.00		40.00									
b.	Veterinary Council (CSS)			30.00		30.00	2.00		2.00				30.00		30.00
c.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)			40.00		40.00	20.00		20.00				60.00		60.00
d.	Live Stock Health & Disease Control (LH & DC) (CSS)			13.00		13.00	3.00		3.00				13.00		13.00
4	**National Livestock Management Programme**														
a.	Conduct of Livestock Census (CSS)		3.56	300.00		300.00	300.00		300.00	200.00		200.00	100.00		100.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)			21.00		21.00	5.00		5.00				21.00		21.00
c.	National livestock Mission(NLM) (CSS) General			20.50		20.50									
d.	National livestock Mission(NLM) (CSS) SCSP			4.50		4.50									
e.	Blue Revolution : Integrated development and Management of Fisheries (CSS)		136.39	100.00		100.00									
f.	Blue Revolution : Integrated development and Management of Fisheries (State Share)			40.00		40.00									
g.	Pradhan Mantri Matsya Sampada Yojna (PMMSY) (CSS)	R					82.00		82.00	39.30		39.30	100.00		100.00
	Total [Animal Husbandry]		**2072.89**	**3630.00**	**3020.00**	**6650.00**	**2452.00**	**520.00**	**2972.00**	**1687.46**	**77.71**	**1765.17**	**3577.00**	**3025.00**	**6602.00**
II	**Agriculture**														
1	Smart Krishi Yojana														
2	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)- New Scheme			1000.00		1000.00	471.45		471.45				1000.00		1000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -General (earlier known as Agriculture Technology Management Agency) (CSS)			41.60		41.60	41.60		41.60	20.80		20.80	90.17		90.17
4	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -(SCSP)-New Scheme (CSS)- New Scheme			8.40		8.40	8.40		8.40	4.20		4.20	15.00		15.00
5	Kisan Mitra Yojana (New Scheme)	R		2500.00		2500.00	1.00		1.00				5000.00		5000.00
	Sub Total			3550.00		3550.00	522.45		522.45	25.00		25.00	6105.17		6105.17
	Total Development Department		**2072.89**	**7180.00**	**3020.00**	**10200.00**	**2974.45**	**520.00**	**3494.45**	**1712.46**	**77.71**	**1790.17**	**9682.17**	**3025.00**	**12707.17**
III	**Horticulture Deptt.**														
1	Horticulture / Floriculture	C	9.85		60.00	60.00		15.00	15.00					100.00	100.00
2	**National Horticulture Mission (NHM)**														
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)						22.10		22.10				1525.00		1525.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)						4.85		4.85				389.00		389.00
3	Introduction of latest Modern techniques in Horticulture-New Scheme	R		290.00		290.00	3.35		3.35				100.00		100.00
4	National Beekeeping & Honey Mission - (CSS) new Scheme	R											214.04		214.04
	Total (Horticulture Deptt.)		**9.85**	**290.00**	**60.00**	**350.00**	**30.30**	**15.00**	**45.30**				**2228.04**	**100.00**	**2328.04**
IV	**Divisional Commmissioner Office**														
1	Agriculture Census (CSS)	R	26.07	50.00		50.00	60.25		60.25	8.12		8.12	64.79		64.79
	TOTAL [Agriculture & Allied Activities]	**###**	**2108.81**	**7520.00**	**3080.00**	**10600.00**	**3065.00**	**535.00**	**3600.00**	**1720.58**	**77.71**	**1798.29**	**11975.00**	**3125.00**	**15100.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	RURAL DEVELOPMENT														
I	**Development / Rural Development Department**														
1	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] -General including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	C	22858.48	107.00	32693.00	32800.00	107.00	3993.40	4100.40		3887.66	3887.66	107.00	24493.00	24600.00
2	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] -SCSP including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	C	5017.71	23.00	7177.00	7200.00	23.00	876.60	899.60		853.44	853.44	23.00	5377.00	5400.00
3	Mini Master Plan for Development of Rural Villages - General	R	277.83	300.00		300.00	426.50		426.50	359.45		359.45	400.00		400.00
4	Mini Master Plan for Development of Rural Villages - SCSP	R													
	Sub Total [Development / Rural Development Department]		**28154.02**	**430.00**	**39870.00**	**40300.00**	**556.50**	**4870.00**	**5426.50**	**359.45**	**4741.10**	**5100.55**	**530.00**	**29870.00**	**30400.00**
II	**Dte. of Panchayat**														
1	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	472.52	2.00	463.00	465.00	2.00	441.50	443.50				2.00	463.00	465.00
2	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS-New	R		35.00		35.00	30.00		30.00				35.00		35.00
3	Rejuvnation/Maintenance & preservation of water bodies	C													
	Total (Dte. of Panchayat)		472.52	37.00	463.00	500.00	32.00	441.50	473.50				37.00	463.00	500.00
	Total [Rural Development]		**28626.54**	**467.00**	**40333.00**	**40800.00**	**588.50**	**5311.50**	**5900.00**	**359.45**	**4741.10**	**5100.55**	**567.00**	**30333.00**	**30900.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MINOR IRRIGATION & FLOOD CONTROL														
I	**MINOR IRRIGATION**														
	Ground Water Recharge & Water Conservation	C													
II	**FLOOD CONTROL**														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	10320.04		41000.00	41000.00		12200.00	12200.00		8986.92	8986.92		45000.00	45000.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C	200.00		500.00	500.00		100.00	100.00		71.05	71.05		500.00	500.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	48.67		250.00	250.00		50.00	50.00					450.00	450.00
	Sub Total (2)		**248.67**		**750.00**	**750.00**		**150.00**	**150.00**		**71.05**	**71.05**		**950.00**	**950.00**
3	Development of Chhat Puja Ghats	C	600.74		1100.00	1100.00		400.00	400.00		348.79	348.79		1050.00	1050.00
4	Rejuvnation/Maintenance & preservation of water bodies (New Scheme)	C	9.18		5000.00	5000.00		200.00	200.00		129.10	129.10		800.00	800.00
5	Rejuvnation of Drains (New Scheme)	C	407.06		1000.00	1000.00		896.00	896.00		891.34	891.34		1000.00	1000.00
6	Charged Expenditure	C	43.22		100.00	100.00		10.00	10.00					100.00	100.00
7	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	53.99	150.00		150.00	44.00		44.00	38.69		38.69	100.00		100.00
	Sub Total (I&FC)		**11682.90**	**150.00**	**48950.00**	**49100.00**	**44.00**	**13856.00**	**13900.00**	**38.69**	**10427.20**	**10465.89**	**100.00**	**48900.00**	**49000.00**
	Total [Minor Irrigation & Flood Control]		**11682.90**	**150.00**	**48950.00**	**49100.00**	**44.00**	**13856.00**	**13900.00**	**38.69**	**10427.20**	**10465.89**	**100.00**	**48900.00**	**49000.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ENERGY														
I	**GENCO**														
1	1500 MW Gas based Pragati-III Power Project [Bawana]	L			4000.00	4000.00		1.00	1.00					1.00	1.00
2	1500 MW Coal based Power Project [Jhajjar]	C			98.00	98.00		10.00	10.00					1.00	1.00
3	Equity Contribution for Renovation and Modernization of GTPS	C						1.00	1.00					5000.00	5000.00
4	Loan towards Renovation and Modernization of GTPS	L												100.00	100.00
	Total Genco				**4098.00**	**4098.00**		**12.00**	**12.00**					**5102.00**	**5102.00**
II	**TRANSCO**														
	TRANSMISSION & DISTRIBUTION														
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L	5000.00		5000.00	5000.00		1.00	1.00					100.00	100.00
2	Integrated Power Development Scheme - State Contribution (Equity)	C			1.00	1.00		1.00	1.00					1.00	1.00
3	Integrated Power Development Scheme - GOI (Grant)	C			1.00	1.00		1.00	1.00					1.00	1.00
	TOTAL - Transco		**5000.00**		**5002.00**	**5002.00**		**3.00**	**3.00**					**102.00**	**102.00**
III	**POWER DEPTT.**														
1	Payment towards Land Premium / Acquistion	C	285.84		1500.00	1500.00		6500.00	6500.00		584.19	584.19		1500.00	1500.00
2	Shifting of HT/LT Transmission Lines	C			1000.00	1000.00		484.00	484.00		1.46	1.46		796.00	796.00
3	Renewable Energy	C			900.00	900.00		1.00	1.00					100.00	100.00
4	Conversion of 11 KV Network from bare conductor to insulated conductor (under Jagmagati Delhi Program)	C												2500.00	2500.00
5	State Energy Conservation Fund	C													
6	Subsidy to Consumers through DISCOM (Shifted from FD)	R											309000.00		309000.00
7	GIA to DERC (Shifted from FD)														
a.	GIA to DERC -(General)	R											715.00		715.00
b.	GIA to DERC -(Salaries)	R											1985.00		1985.00
	sub total												**2700.00**		**2700.00**
8	Generation based incentive scheme for solar Energy (Shifted from FD)	R											500.00		500.00
	Total [Power Deptt.]		**285.84**		**3400.00**	**3400.00**		**6985.00**	**6985.00**		**585.65**	**585.65**	**312200.00**	**4896.00**	**317096.00**
	Total (ENERGY)		**5285.84**		**12500.00**	**12500.00**		**7000.00**	**7000.00**		**585.65**	**585.65**	**312200.00**	**10100.00**	**322300.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	INDUSTRIES														
A	**VILLAGE & SMALL INDUSTRIES**														
I	**Small Scale Industries**														
1	Promotion, Marketing, Exhibition & Publicity	R	33.95	120.00		120.00	1.00		1.00				120.00		120.00
	Sub-Total		**33.95**	**120.00**		**120.00**	**1.00**		**1.00**				**120.00**		**120.00**
II	**Industrial Estate**														
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C													
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L													
3.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -New Scheme -General	R		400.00		400.00	400.00		400.00				400.00		400.00
3.b	GIA -Capital	C			200.00	200.00		200.00	200.00						
	Sub-Total			**400.00**	**200.00**	**600.00**	**400.00**	**200.00**	**600.00**				**400.00**		**400.00**
III	**DKVIB**														
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		690.58												
a	GIA -General	R		50.00		50.00	50.00		50.00	12.50		12.50	50.00		50.00
b	GIA -capital	C			10.00	10.00								5.00	5.00
c	GIA -salary	R		525.00		525.00	525.00		525.00	504.28		504.28	550.00		550.00
	Sub Total			**575.00**	**10.00**	**585.00**	**575.00**		**575.00**	**516.78**		**516.78**	**600.00**	**5.00**	**605.00**
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L		5.00	120.00	125.00	3.00	50.00	53.00	1.00	30.00	31.00	5.00	120.00	125.00
3	Organisation of Exhibitions	R		10.00		10.00	5.00		5.00				10.00		10.00
4	Opening of Shops														
5	Publicity Programme	R		10.00		10.00	5.00		5.00				10.00		10.00
6	Rebate on Sale of Khadi														
	Total		**690.58**	**600.00**	**130.00**	**730.00**	**588.00**	**50.00**	**638.00**	**517.78**	**30.00**	**547.78**	**625.00**	**125.00**	**750.00**
IV	**Handloom Industries**														
1	Promotion of Handloom	R/L	1.89	10.00	0.80	10.80	2.00		2.00				10.00	0.80	10.80
2	Promotion of Handloom -SCSP	L			1.20	1.20								1.20	1.20
	Sub-Total		**1.89**	**10.00**	**2.00**	**12.00**	**2.00**		**2.00**				**10.00**	**2.00**	**12.00**
V	**Handicrafts**														
1	Promotion of Handicrafts	R	4.31	7.00		7.00	7.00		7.00	5.84		5.84	7.00		7.00
2	Promotion of Handicrafts -SCSP	R		1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total		**4.31**	**8.00**		**8.00**	**8.00**		**8.00**	**5.84**		**5.84**	**8.00**		**8.00**
VI	**CSS Schemes**														
1	Collection of Statistics of Small Scale Industries -CSS	R		1.00		1.00							1.00		1.00
2	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	R		20.00		20.00	20.00		20.00				20.00		20.00
3	Integration of Services with e-Biz Portal - CSS	R	172.06												
4	National Mission on Food Processing - CSS	C	50.00		99.00	99.00		99.00	99.00		98.27	98.27			
5	Rajiv Gandhi Udayami Mitra Yojana - CSS	R	4.39												
6	Rebate on sale of Handloom - CSS	R					20.00		20.00				20.00		20.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
7a	PM Formulation of Micro Food Processing Enterprises Scheme - CSS	R											634.00		634.00
7b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R											425.00		425.00
	Sub-Total		**226.45**	**21.00**	**99.00**	**120.00**	**40.00**	**99.00**	**139.00**		**98.27**	**98.27**	**1100.00**		**1100.00**
VII	**Industrial Promotions**														
1	Ease of Doing Business -New Scheme	R		500.00		500.00	198.00		198.00				200.00		200.00
2	Promotion of Start- ups -New Scheme	R		2000.00		2000.00	100.00		100.00				1000.00		1000.00
3	Startup Festival -New Scheme	R		2000.00		2000.00	100.00		100.00				1000.00		1000.00
4	Export promotion Scheme -New Scheme	R		10.00		10.00	14.00		14.00	4.80		4.80	10.00		10.00
	Sub-Total			**4510.00**		**4510.00**	**412.00**		**412.00**	**4.80**		**4.80**	**2210.00**		**2210.00**
	Total [Industries]		**957.18**	**5669.00**	**431.00**	**6100.00**	**1451.00**	**349.00**	**1800.00**	**528.42**	**128.27**	**656.69**	**4473.00**	**127.00**	**4600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TRANSPORT														
1	**PWD (Roads & Bridges)**														
1	C/o Foot over bridge	C	3463.93		3000.00	3000.00		4915.00	4915.00		4367.30	4367.30		5000.00	5000.00
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C													
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	1700.00		700.00	700.00		100.00	100.00						
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C	300.00		2000.00	2000.00		800.00	800.00						
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	1550.00		2500.00	2500.00		2800.00	2800.00		4189.72	4189.72		1000.00	1000.00
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C												1500.00	1500.00
7	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C	2000.00		500.00	500.00		500.00	500.00					500.00	500.00
8	Road & Bridges Charged Head (New Scheme)	R											4000.00		4000.00
9	Other Works of Road and Bridges	C	132.70		100.00	100.00									
10	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	3487.21		5000.00	5000.00		2000.00	2000.00		1621.01	1621.01		4000.00	4000.00
11	Construction of Half Flyovers	C												100.00	100.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	349.82		2000.00	2000.00		2000.00	2000.00		1979.67	1979.67		2000.00	2000.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	2095.20		3000.00	3000.00		3000.00	3000.00		2940.48	2940.48		3000.00	3000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	6851.54		7500.00	7500.00		10000.00	10000.00		9917.74	9917.74		10000.00	10000.00
15	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		10212.77		10000.00	10000.00		13000.00	13000.00		12921.55	12921.55		20000.00	20000.00
16	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C	965.27		8000.00	8000.00		5000.00	5000.00		4940.35	4940.35		20000.00	20000.00
17	Streetscaping of Roads (New Scheme)	C												30000.00	30000.00
18	Provision of LED screens	C			1000.00	1000.00		10.00	10.00		5.80	5.80		5000.00	5000.00
19	CCTV Camera	C	14155.68		25000.00	25000.00		21000.00	21000.00		20944.30	20944.30		20000.00	20000.00
20	Street lights of dark spots	C	1.74		200.00	200.00		250.00	250.00		161.77	161.77			
21	C/O Under pass at Ashram Chowk	C	359.62		5000.00	5000.00		3500.00	3500.00		3255.11	3255.11		3500.00	3500.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C	9.40		500.00	500.00		700.00	700.00		14.45	14.45			
23	C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	C			20000.00	20000.00								5000.00	5000.00
24	Flyover at Majnu ka Tila and Metcalf house on ORR	C			1000.00	1000.00								100.00	100.00
25	East-west corridor	C	2.26		1000.00	1000.00		7.00	7.00		6.77	6.77		100.00	100.00
26	North-South Corridor	C			1000.00	1000.00								100.00	100.00
27	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	474.15		1000.00	1000.00		1100.00	1100.00		1099.95	1099.95		1500.00	1500.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
28	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			100.00	100.00								100.00	100.00
29	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00								100.00	100.00
30	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	1679.90		2000.00	2000.00		1200.00	1200.00		1196.61	1196.61		1000.00	1000.00
31	New connectivity along Haryana Karnal from Bawana to Inderlok	C			100.00	100.00								100.00	100.00
32	New ByPass road along Ring Road from Wazirabad to DND Flyover	C			1000.00	1000.00		63.00	63.00		62.93	62.93		2000.00	2000.00
33	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C	999.03		1000.00	1000.00		1500.00	1500.00		1499.59	1499.59		1000.00	1000.00
34	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C	988.64		4000.00	4000.00		4000.00	4000.00		3996.13	3996.13		3000.00	3000.00
35	Construction of Subways	C			100.00	100.00		1000.00	1000.00		948.34	948.34		1500.00	1500.00
36	Repair & Rehabilitation of Bridges & Flyovers	C	1004.68		2000.00	2000.00		600.00	600.00		597.31	597.31		3000.00	3000.00
37	Wi-Fi Delhi	C			3000.00	3000.00		4000.00	4000.00		3998.27	3998.27		5000.00	5000.00
38	C/o under pass at Khajuri Chowk	C			10.00	10.00								100.00	100.00
39	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C	19302.88		5000.00	5000.00		6000.00	6000.00		4854.38	4854.38		500.00	500.00
40	Extension of flyover from Ashram flyover to DND flyover. Sh:- FOB's, Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C			8000.00	8000.00		2000.00	2000.00		1285.13	1285.13		5000.00	5000.00
41	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C			100.00	100.00								5000.00	5000.00
42	Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C	13.94		1000.00	1000.00								4000.00	4000.00
43	Feasibility studies of various corridors	R	49.88	200.00		200.00	67.00		67.00	64.66		64.66	80.00		80.00
44	C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor	C			100.00	100.00								10000.00	10000.00
45	C/o flyover at nandnagri & Gagan Cinema Junction & underpass at Loni chowk of Mangal pandey Marg				50.00	50.00									
46	Providing Slip Road bridge (on Kondli Bridge) over Gazipur Drains Hindon Canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi				50.00	50.00								100.00	100.00
47	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to Dharamshilla Road				50.00	50.00								100.00	100.00
48	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to New Ashok Nagar Metro Station				40.00	40.00								100.00	100.00
49	Improvement of other Road Infrastructure	C			19300.00	19300.00		518.00	518.00		408.99	408.99		4000.00	4000.00
50	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk (New Scheme)	C						10.00	10.00					1000.00	1000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
51	Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover. (New Scheme)	C												500.00	500.00
52	Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road. (New Scheme)	C												500.00	500.00
53	Integrated Transit Corridor Development and Street Network/ Connectivity plan for the corridor of Rohtak Road/NH-10 (Jwala Heri Market Red Light to Jwalapuri Red Light) (New Scheme)	C												2000.00	2000.00
54	Comprehensive Scheme for Decongestion of Mukarba Chowk. (New Scheme)	C												500.00	500.00
55	Decongestion of Main Burari Road Junction on Parallel Road including widening of existing bridge across supplementary drain at Burari Delhi. (New Scheme)	C												100.00	100.00
	Total- PWD Roads & Bridges	**C**	**72150.24**	**200.00**	**147100.00**	**147300.00**	**67.00**	**91573.00**	**91640.00**	**64.66**	**87213.65**	**87278.31**	**4080.00**	**182700.00**	**186780.00**
56	Alignment over Barapulla Nallah-Phase-II	C	388.35		200.00	200.00		60.00	60.00		52.60	52.60		120.00	120.00
57	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	1100.00												
58	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C	4753.71		17500.00	17500.00		6500.00	6500.00		6473.01	6473.01		15000.00	15000.00
	Total [PWD]		**78392.30**	**200.00**	**164800.00**	**165000.00**	**67.00**	**98133.00**	**98200.00**	**64.66**	**93739.26**	**93803.92**	**4080.00**	**197820.00**	**201900.00**
2.1	**North Delhi Municipal Corporation**														
i.	LA Roads														
ii	Central Roads Fund														
iii	C/o RUB/ROB		1000.00												
	Total [North Delhi Muncipal Corporation]		**1000.00**												
2.2	**South Delhi Municipal Corporation**														
i	LA Roads														
ii	Central Roads Fund														
	Total [South Delhi Muncipal Corporation]														
2.3	**East Delhi Municipal Corporation**														
i	LA Roads														
ii	Central Roads Fund														
	Total [East Delhi Muncipal Corporation]														
	Sub Total [Roads & Bridges]		**79392.30**	**200.00**	**164800.00**	**165000.00**	**67.00**	**98133.00**	**98200.00**	**64.66**	**93739.26**	**93803.92**	**4080.00**	**197820.00**	**201900.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	**TRANSPORT DEPARTMENT**														
1	Planning & Monitoring Cell	R		1.00		1.00	1.00		1.00				2.00		2.00
2	Motor Driving Training Schools	R	66.31	88.50		88.50	60.00		60.00	51.56		51.56	88.50		88.50
3	Road Safety & GIA to NGOs	R	17999.68	100.00		100.00							100.00		100.00
4.a	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) (State Share)	C	11.33		9000.00	9000.00		9000.00	9000.00		7559.11	7559.11		2000.00	2000.00
4.b	Installation of CCTV cameras in DTC & Cluster buses-(Nirbhaya Fund) - CSS	C			1.00	1.00		1.00	1.00					100.00	100.00
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	2267.37		5000.00	5000.00		1000.00	1000.00		575.21	575.21		3000.00	3000.00
	Sub Total		**20344.69**	**189.50**	**14001.00**	**14190.50**	**61.00**	**10001.00**	**10062.00**	**51.56**	**8134.32**	**8185.88**	**190.50**	**5100.00**	**5290.50**
6	**Mass Rapid Transport System [MRTS]**														
a.	Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract Act to DMRC-old name) (from 2018-19 treated as loan scheme)	L			20000.00	20000.00		12500.00	12500.00		12500.00	12500.00		20000.00	20000.00
b.	Land Acquisition	L	112359.50											10000.00	10000.00
c.	Loan for reimbursement of Central Taxes to DMRC	L	5000.00		20000.00	20000.00		12500.00	12500.00		12500.00	12500.00		15000.00	15000.00
d.	Equity Capital to DMRC	C	15000.50		50000.00	50000.00		50000.00	50000.00		50000.00	50000.00		80000.00	80000.00
	Sub Total [MRTS]		**132360.00**		**90000.00**	**90000.00**		**75000.00**	**75000.00**		**75000.00**	**75000.00**		**125000.00**	**125000.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
a.	Inspection Pit at Burari	R	37.35	56.50		56.50	50.00		50.00	38.69		38.69	56.50		56.50
b.	Land Acquisition, Construction and installation of Inspection Lane	C	8.56		30.00	30.00		30.00	30.00					30.00	30.00
	Sub Total		**45.91**	**56.50**	**30.00**	**86.50**	**50.00**	**30.00**	**80.00**	**38.69**		**38.69**	**56.50**	**30.00**	**86.50**
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	93.97	176.00		176.00	115.00		115.00	94.50		94.50	176.00		176.00
	Sub Total		**93.97**	**176.00**		**176.00**	**115.00**		**115.00**	**94.50**		**94.50**	**176.00**		**176.00**
9	**DTC (Restructuring/Revival of DTC)**														
a.	Purchase of Buses- DTC (earlier Other buses)	C			25000.00	25000.00								55000.00	55000.00
	Sub Total [Restructuring / Revival of DTC]				**25000.00**	**25000.00**								**55000.00**	**55000.00**
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			100.00	100.00		1.00	1.00					69.00	69.00
c.	RRTS Corridor	C												100.00	100.00
	Sub Total				**101.00**	**101.00**		**2.00**	**2.00**					**170.00**	**170.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	R		1.00		1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services	R	106.10	140.00		140.00	150.00		150.00	118.12		118.12	150.00		150.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	11026.71		20000.00	20000.00		7500.00	7500.00		7498.88	7498.88		20000.00	20000.00
14	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L			1.00	1.00		1.00	1.00						
15	Operation & Control Centre - Private Bus Clusters & PIS	R		1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
	Sub Total (Ongoing Schemes)		**163977.38**	**564.00**	**149133.00**	**149697.00**	**378.00**	**92534.00**	**92912.00**	**303.87**	**90633.20**	**90937.07**	**575.00**	**205300.00**	**205875.00**
16	Encouragement of pedestrian & Non Motorised Vehicles	C			1.00	1.00		1.00	1.00					1000.00	1000.00
17	Viability Gap funding towards Cluster Buses	R	65000.00	110000.00		110000.00	110000.00		110000.00	109999.21		109999.21	150000.00		150000.00
18	Pollution ANPR	R		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Feeder Bus Services/Electric vehicle	R		100.00		100.00	10.00		10.00				100.00		100.00
21	C/o Bus Queue sheltter	C			3000.00	3000.00		1.00	1.00					3000.00	3000.00
22	State electric vehicle fund	R		5000.00		5000.00	374.00		374.00				1022.00		1022.00
23	GIA to DTC for working deficit- Grants –in- Aids-Salaries (Shifted from FD)	R											150000.00		150000.00
24	GIA to DTC for working deficit- Grants –in- Aids-General (Shifted from FD)	R											70000.00		70000.00
	sub total (GIA to DTC)												**220000.00**		**220000.00**
25	Subsidy to DTC for concessional passes (Shifted from FD)	R											8000.00		8000.00
26	Subsidy to DTC for female Commuters (Shifted from FD)	R											25000.00		25000.00
27	Subsidy to Cluster buses for female Commuters (Shifted from FD)	R											23600.00		23600.00
	sub total (Subsidies to DTC & Cluster Buses)												**56600.00**		**56600.00**
28	Subsidy to DMRC for female commuters (Shifted from FD)	R											1.00		1.00
	sub total (Subsidy to DMRC)												**1.00**		**1.00**
29	Deployment of Marshals in DTC Buses (Shifted from FD)	R											31200.00		31200.00
30	Deployment of Marshals in Cluster Buses (Shifted from FD)	R											15500.00		15500.00
	sub total (Deployment of Marshals)												**46700.00**		**46700.00**
	Sub Total		**65000.00**	**115102.00**	**3001.00**	**118103.00**	**110386.00**	**2.00**	**110388.00**	**109999.21**		**109999.21**	**474425.00**	**4000.00**	**478425.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**228977.38**	**115666.00**	**152134.00**	**267800.00**	**110764.00**	**92536.00**	**203300.00**	**110303.08**	**90633.20**	**200936.28**	**475000.00**	**209300.00**	**684300.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**308369.68**	**115866.00**	**316934.00**	**432800.00**	**110831.00**	**190669.00**	**301500.00**	**110367.74**	**184372.46**	**294740.20**	**479080.00**	**407120.00**	**886200.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SCIENCE, TECHNOLOGY, ENVIRONMENT														
A	**ENVIRONMENT DEPARTMENT**														
1	Integrated Waste Management and other related activities	C	2.37												
2	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)		54.68	2000.00		2000.00	1000.00		1000.00	762.19		762.19	2000.00		2000.00
3	Stg. of Technical Set-up in the Deptt. of Environment		0.17	695.00		695.00	85.00		85.00	52.23		52.23	685.00		685.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		5.90	30.00		30.00	30.00		30.00	18.71		18.71	30.00		30.00
5	Eco-Clubs in Schools/Colleges		260.37	200.00		200.00	1.00		1.00				200.00		200.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		4.46	20.00		20.00	20.00		20.00	14.66		14.66	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	0.11		0.11	2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General			12.00		12.00	9.25		9.25	3.92		3.92	12.00		12.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP			1.00		1.00	1.00		1.00	0.11		0.11	1.00		1.00
10	Climate Change & other activities		0.40	10.00		10.00	5.00		5.00				10.00		10.00
11	Science, Technology Awareness Programmes														
12	Delhi Parks and Gardens Society-General	C	682.50												
a	GIA -General	R		840.00		840.00	840.00		840.00	840.00		840.00	1600.00		1600.00
b.	GIA - Capital	C			40.00	40.00		5.00	5.00		5.00	5.00		40.00	40.00
c.	GIA -salary	R					3.00		3.00	2.51		2.51	10.00		10.00
	Sub Total			**840.00**	**40.00**	**880.00**	**843.00**	**5.00**	**848.00**	**842.51**	**5.00**	**847.51**	**1610.00**	**40.00**	**1650.00**
13	Delhi Parks and Gardens Society-SCSP		62.50	120.00		120.00	120.00		120.00	120.00		120.00	150.00		150.00
14	Pollution Control and Environmental Management		1.34	3000.00		3000.00	1.25		1.25	0.13		0.13	2800.00		2800.00
15	GIA to Delhi Pollution control Committee - General (New Scheme)	R					1900.00		1900.00	1900.00		1900.00	200.00		200.00
16	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		639.44												
a	GIA - General			40.00		40.00	30.00		30.00	30.00		30.00	40.00		40.00
b	GIA - Capital				30.00	30.00		30.00	30.00					1000.00	1000.00
c	GIA - Salary			460.00		460.00	609.00		609.00	591.18		591.18	660.00		660.00
	Sub Total			**500.00**	**30.00**	**530.00**	**639.00**	**30.00**	**669.00**	**621.18**		**621.18**	**700.00**	**1000.00**	**1700.00**
17	Monitoring of Air Pollution through hotspots - New Scheme	R		4000.00		4000.00	2.00		2.00				4000.00		4000.00
	TOTAL [ENVIRONMENT DEPTT.]		**1714.13**	**11430.00**	**70.00**	**11500.00**	**4658.50**	**35.00**	**4693.50**	**4335.75**	**5.00**	**4340.75**	**12420.00**	**1040.00**	**13460.00**
	TOTAL [ENVIRONMENT SECTOR]		**1714.13**	**11430.00**	**70.00**	**11500.00**	**4658.50**	**35.00**	**4693.50**	**4335.75**	**5.00**	**4340.75**	**12420.00**	**1040.00**	**13460.00**
B	**FOREST**														
1	Development of Forest including Consolidation	C	2561.97	500.00	4000.00	4500.00	670.00	2000.00	2670.00	638.57	1998.61	2637.18	874.00	3000.00	3874.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	1144.40	350.00	1700.00	2050.00	350.00	1500.00	1850.00	349.26	1492.60	1841.86	350.00	1500.00	1850.00
3	Creation and Maintenance of Urban Forest		157.98	300.00		300.00	300.00		300.00	292.36		292.36	400.00		400.00
4	Monitoring of Greening Activities in Delhi			50.00		50.00	10.74		10.74	3.85		3.85	50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R		500.00		500.00	10.00		10.00	10.00		10.00	500.00		500.00
6	Intensification of forest management (CSS)														
7	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS	R					6.32		6.32	5.95		5.95	1.00		1.00
8	Birth control & Immunization of Stray dogs - CSS	R					10.21		10.21	10.21		10.21	1.00		1.00
9	Development of National parks & sanctuaries Asola Bhatti Wildlife Sanctuary - CSS	R					14.73		14.73	13.81		13.81	1.00		1.00
10	Afforestation Work through Compensatory afforestaion fund management & Planning Authority (CAMPA) fund	R					1955.00		1955.00				978.00		978.00
	Total (Forest Department)		**3864.35**	**1700.00**	**5700.00**	**7400.00**	**3327.00**	**3500.00**	**6827.00**	**1324.01**	**3491.21**	**4815.22**	**3155.00**	**4500.00**	**7655.00**
C	**DEPTT. OF INFORMATION TECHNOLOGY**														
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	17.53	30.00		30.00	180.50		180.50	177.79		177.79	25.00		25.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R	25.61	10.00		10.00	1.00		1.00				10.00		10.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	R	7.89	40.00		40.00	164.50		164.50	164.14		164.14	60.00		60.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	43.99	150.00		150.00	210.50		210.50	209.02		209.02	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	196.45	70.00		70.00	6.00		6.00	5.93		5.93	40.00		40.00
6	Preparation of Geo Spatial Data base for Delhi	R					10.00		10.00	9.53		9.53			
7	Promotion of IT Applications [Mass Campaign for IT Awareness]	R													
	Total [Deptt. of Information Technology]		**291.47**	**300.00**		**300.00**	**572.50**		**572.50**	**566.41**		**566.41**	**285.00**		**285.00**
	TOTAL [Science, Technology & Environment]		**5869.95**	**13430.00**	**5770.00**	**19200.00**	**8558.00**	**3535.00**	**12093.00**	**6226.17**	**3496.21**	**9722.38**	**15860.00**	**5540.00**	**21400.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SECTT. ECONOMIC SERVICES														
1	**Planning Department**														
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		13.10	100.00		100.00	80.00		80.00	18.00		18.00	100.00		100.00
b.	GIA to Bureau for Investment &Enterprise in Delhi			100.00		100.00	25.00		25.00				100.00		100.00
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		30.43	180.00		180.00	80.00		80.00	28.15		28.15	195.00		195.00
	Sub Total (Planning Department)		**43.53**	**380.00**		**380.00**	**185.00**		**185.00**	**46.15**		**46.15**	**395.00**		**395.00**
2	**Planning Cell in Urban Development Deptt.**														
3	**Admn. Reforms Deptt.**														
3a	Chief Minister urban Leadership fellows programme		306.67	325.00		325.00	325.00		325.00	160.16		160.16	400.00		400.00
3b	Doorstep Delivery of Public Services		882.56	700.00		700.00	700.00		700.00	451.38		451.38	1600.00		1600.00
	Sub Total (AR Department)		**1189.23**	**1025.00**		**1025.00**	**1025.00**		**1025.00**	**611.54**		**611.54**	**2000.00**		**2000.00**
4	**Directorate of Economic & Statistics**														
a.	Conduct of Economic Census -CSS	R		1.00		1.00									
b.	Support for Statistical Strengthening -CSS	R		1.00		1.00	1.00		1.00				1.00		1.00
c.	Strengthening of Civil Registration System - CSS	R		2.00		2.00	2.00		2.00				2.00		2.00
d.	Urban Statistics for HR Assessments (USHA) (CSS)	R		2.00		2.00									
e.	Collection of real time data at household level	R	2175.15	2489.00		2489.00	587.00		587.00	114.49		114.49	602.00		602.00
	Sub Total (Directorate of Economic & Statistics)		**2175.15**	**2495.00**		**2495.00**	**590.00**		**590.00**	**114.49**		**114.49**	**605.00**		**605.00**
	TOTAL [SECTT. ECO. SERVICES]		**3407.91**	**3900.00**		**3900.00**	**1800.00**		**1800.00**	**772.18**		**772.18**	**3000.00**		**3000.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOURISM														
I	**DEPTT. OF TOURISM**														
1	Stg. of Dte. of Tourism														
2	**Tourism Infrastructure**														
1	Other Tourism Infrastructure	C	299.92		400.00	400.00		100.00	100.00		100.00	100.00		400.00	400.00
2	River Front development of Yamuna	C			2.00	2.00		2.00	2.00					1.70	1.70
3	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		628.85												
i	GIA (General)			850.00		850.00	785.00		785.00	732.00		732.00	4750.00		4750.00
ii	GIA (Salary)			150.00		150.00	150.00		150.00	150.00		150.00	250.00		250.00
	Sub Total			**1000.00**		**1000.00**	**935.00**		**935.00**	**882.00**		**882.00**	**5000.00**		**5000.00**
4	Bed and Breakfast Scheme														
5	Beautification of entry points of Delhi	R	194.44												
a	GIA (General)	R		350.00		350.00	100.00		100.00	71.74		71.74	350.00		350.00
b	GIA (Salary)	R		150.00		150.00	150.00		150.00	138.36		138.36	150.00		150.00
	Sub Total			**500.00**		**500.00**	**250.00**		**250.00**	**210.10**		**210.10**	**500.00**		**500.00**
6	Delhi Sadan -New Scheme	C	2547.65		3000.00	3000.00		1.00	1.00					2000.00	2000.00
7	Branding Delhi- New Scheme	R		10000.00		10000.00	250.00		250.00	250.00		250.00	5000.00		5000.00
8	Development of Bharat Darshan Park- New Scheme	C			1000.00	1000.00									
9	Campaign for Communal Harmony	R		2500.00		2500.00	200.00		200.00						
10	Delhi Ki Diwali	R		1000.00		1000.00	700.00		700.00	601.00		601.00	1500.00		1500.00
11	Purvanchal Festival	R		1000.00		1000.00	2.00		2.00				1000.00		1000.00
12	75th Anniversary Celebration for India's Independence (New Scheme)	R											5000.00		5000.00
13	Delhi Heritage Promotion (New Scheme)	R											50.00		50.00
14	Tourism & Heritage Fellowships (New Scheme)	R											200.00		200.00
15	Delhi Tourism circuits (New Scheme)	R											50.00		50.00
16	Women safety tourism structures(New Scheme)	R											500.00		500.00
	Sub Total [Tourism Department]		**3670.86**	**16000.00**	**4402.00**	**20402.00**	**2337.00**	**103.00**	**2440.00**	**1943.10**	**100.00**	**2043.10**	**18800.00**	**2401.70**	**21201.70**
II	**DELHI TOURISM & TRANSPORTATION DEV. CORPN.**														
a	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		150.00												
i	GIA (General)			30.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00
ii	GIA (Salary)			120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
	Sub Total			**150.00**		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**
III	**Delhi Institute of Hotel Management & Catering Technology (DIHMCT)**														
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology	C	46.48		500.00	500.00		250.00	250.00		250.00	250.00		500.00	500.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R													
	Sub-total		**46.48**		**500.00**	**500.00**		**250.00**	**250.00**		**250.00**	**250.00**		**500.00**	**500.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IV	**Infrastructure Development for Destinations & Circuits**														
a.	Tourist Complex at Said-ud-Azaib (CSS)	R											14.00		14.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	R											0.30		0.30
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C													
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C													
e.	Development of Delhi Haat at Pitampura (CSS)	C													
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C													
h.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS) Gen	R											15.00		15.00
i.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)														
j.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General	R			148.00	148.00		60.00	60.00				90.00		90.00
k.	GIA to DTTDC for celebration of jahan-e- khusaro festival (CSS) -New Scheme	R											8.00		8.00
l.	GIA to DTTDC for organising international ancient Art festival//Symposium (CSS) -New Scheme	R											4.00		4.00
m.	Celebration of fairs , Garden Tourism, Shardstav, Basant Utsav (CSS) -New Scheme	R											17.00		17.00
	Sub-total				**148.00**	**148.00**		**60.00**	**60.00**				**148.30**		**148.30**
	TOTAL [TOURISM]		**3867.34**	**16150.00**	**5050.00**	**21200.00**	**2487.00**	**413.00**	**2900.00**	**2093.10**	**350.00**	**2443.10**	**19098.30**	**2901.70**	**22000.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CIVIL SUPPLIES														
I	**Food & Supplies Department**														
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R											11400.00		11400.00
2	Computerization of Targetted Public Distribution System (TPDS) - State Share	R	175.55	615.00		615.00	590.00		590.00	217.08		217.08	325.00		325.00
3	Renovation, Construction & Purchase of Office Buildings	C			150.00	150.00		20.00	20.00					200.00	200.00
4	Strengthening of District Forums	C	19.02		50.00	50.00		50.00	50.00					200.00	200.00
5	Consumer Awareness Programme - CSS	R	5.47	20.00		20.00	20.00		20.00				20.00		20.00
6	Computerization of Targetted Public Distribution System (TPDS) - CSS	R											325.00		325.00
7	Consumer Club	R	10.00	10.00		10.00	10.00		10.00				10.00		10.00
8	Strengthening of Consumer Fora Ph-II (CSS)	R	7.04	55.00		55.00	55.00		55.00	55.00		55.00	114.00		114.00
9	Strengthening of Price Monitoring Cell (CSS)	R					1.80		1.80				1.80		1.80
10	Construction/upgradation of Toilets in Consumer Fora - CSS	R					7.50		7.50				7.50		7.50
11	Mukhya Mantri Ghar-Ghar Ration Yojana (New Scheme)	R					10000.00		10000.00				22000.00		22000.00
12	Subsidy to Consumer for Sugar (Shifted from FD)	R											275.00		275.00
	SUB-TOTAL		**217.08**	**700.00**	**200.00**	**900.00**	**10684.30**	**70.00**	**10754.30**	**272.08**		**272.08**	**34478.30**	**400.00**	**34878.30**
II	**WEIGHTS & MEASURES DEPTT.**														
1	Strengthening of Legal Metrology Wing - CSS	R		100.00		100.00	45.70		45.70	7.06		7.06	121.70		121.70
	TOTAL [CIVIL SUPPLIES]	**###**	**217.08**	**800.00**	**200.00**	**1000.00**	**10730.00**	**70.00**	**10800.00**	**279.14**		**279.14**	**34600.00**	**400.00**	**35000.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	GENERAL EDUCATION														
I	**DIRECTORATE OF EDUCATION**														
A	**ELEMENTARY EDUCATION**														
1	Introduction of Preprimary / Primary Classes in Existing Government Schools														
2.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share														
i	Elementary - GIA General	R	16667.43	25000.00		25000.00	20000.00		20000.00	7987.27		7987.27	25000.00		25000.00
ii	Elementary - GIA Capital	C	1500.00		1500.00	1500.00		1500.00	1500.00					300.00	300.00
iii	Elementary - GIA Salary	R	2600.00	3500.00		3500.00	3500.00		3500.00	3210.18		3210.18	3500.00		3500.00
iv	Secondary - GIA General	R	5642.15	4000.00		4000.00	4000.00		4000.00	1197.17		1197.17	4000.00		4000.00
v	Secondary - GIA Capital	C	16.67		1000.00	1000.00		1000.00	1000.00					200.00	200.00
vi	Secondary - GIA Salary	R													
vii	Teacher Education -Elementary-Salaries	R					2100.00		2100.00	1749.93		1749.93	2000.00		2000.00
	Sub -Total (2.a)		**26426.25**	**32500.00**	**2500.00**	**35000.00**	**29600.00**	**2500.00**	**32100.00**	**14144.55**		**14144.55**	**34500.00**	**500.00**	**35000.00**
2.b	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS														
i	Elementary - GIA General	R	19412.97	22000.00		22000.00	20000.00		20000.00	10207.40		10207.40	22000.00		22000.00
ii	Elementary - GIA Capital	C	1562.55		2000.00	2000.00		2000.00	2000.00		1287.17	1287.17		1500.00	1500.00
iii	Elementary - GIA Salary	R	1024.36	2000.00		2000.00	2000.00		2000.00	495.00		495.00	2000.00		2000.00
iv	Secondary - GIA General	R	2192.63	4000.00		4000.00	4000.00		4000.00	2388.17		2388.17	4000.00		4000.00
v	Secondary - GIA Capital	C	705.44		2000.00	2000.00		2000.00	2000.00		534.63	534.63		1000.00	1000.00
vi	Secondary - GIA Salary	R													
vii	Teacher Education -Elementary-Salaries - CSS	R					900.00		900.00	801.71		801.71	1500.00		1500.00
	Sub Total (2.b)		**24897.95**	**28000.00**	**4000.00**	**32000.00**	**26900.00**	**4000.00**	**30900.00**	**13892.28**	**1821.80**	**15714.08**	**29500.00**	**2500.00**	**32000.00**
	Sub Total		**51324.20**	**60500.00**	**6500.00**	**67000.00**	**56500.00**	**6500.00**	**63000.00**	**28036.83**	**1821.80**	**29858.63**	**64000.00**	**3000.00**	**67000.00**
B	**SECONDARY EDUCATION**														
3.a	Free Supply of Text Books in Govt. Schools		13123.93	15000.00		15000.00	15000.00		15000.00	12666.16		12666.16	15000.00		15000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		3501.90	4000.00		4000.00	4000.00		4000.00	1325.06		1325.06	4000.00		4000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		740.68	950.00		950.00	950.00		950.00	762.70		762.70	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		140.31	150.00		150.00	150.00		150.00	136.36		136.36	150.00		150.00
	Sub Total		**17506.82**	**20100.00**		**20100.00**	**20100.00**		**20100.00**	**14890.28**		**14890.28**	**20100.00**		**20100.00**
5	Improvement of School Libraries		757.92	900.00		900.00	100.00		100.00	25.32		25.32	900.00		900.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		18467.76	18500.00		18500.00							18500.00		18500.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4320.99	4500.00		4500.00							4500.00		4500.00
7.a	GIA to Aided Schools for Free Supply of Uniform		1535.23	1700.00		1700.00							1700.00		1700.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		278.14	300.00		300.00							300.00		300.00
	Sub Total		**24602.12**	**25000.00**		**25000.00**							**25000.00**		**25000.00**
8	Free Transport Facilities to Girl Students of Rural Areas		337.52	400.00		400.00							400.00		400.00
9	Opening of Pratibha Vikas Vidyalayas		46.70	50.00		50.00	50.00		50.00				100.00		100.00
10	School Extension Programme		171.41	400.00		400.00	200.00		200.00	109.30		109.30	400.00		400.00
11	Computer Education in Govt. Schools (wages and others)		7063.61	17000.00		17000.00	8000.00		8000.00	7036.86		7036.86	17000.00		17000.00
12.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	12873.44		15000.00	15000.00		7469.00	7469.00		6796.69	6796.69		15000.00	15000.00
12.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C	1720.70		2500.00	2500.00		1300.00	1300.00		913.03	913.03		900.00	900.00
12.c	C/o of additional Classrooms in existing School Buildings		72007.37		65000.00	65000.00		48000.00	48000.00		47781.94	47781.94		65000.00	65000.00
12.d	C/o of additional Classrooms in existing School Buildings SCSP		16523.49		15000.00	15000.00		15000.00	15000.00		14906.86	14906.86		15000.00	15000.00
12.e	Repair and Maintainance of School buildings	R	927.31	2500.00		2500.00	1200.00		1200.00	851.78		851.78	2500.00		2500.00
12.f	Comprehensive maintenance of schools	R													
13	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5206.42	6900.00		6900.00	5000.00		5000.00	4676.57		4676.57	6900.00		6900.00
14.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	2311.72		5000.00	5000.00		2000.00	2000.00		378.65	378.65		5000.00	5000.00
14.b	Installation of CCTV cameras in Government Schools	C	10169.52		25000.00	25000.00		6000.00	6000.00		5326.95	5326.95		15000.00	15000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		100.82	300.00		300.00	300.00		300.00	37.17		37.17	300.00		300.00
16 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		68.52	100.00		100.00	100.00		100.00	61.48		61.48	100.00		100.00
16 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)		3961.31	8000.00		8000.00	6000.00		6000.00	5443.97		5443.97	7200.00		7200.00
16.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)		174.98	1700.00		1700.00	200.00		200.00	90.36		90.36	550.00		550.00
16.a. Iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)		75.49	200.00		200.00	100.00		100.00	78.79		78.79	150.00		150.00
	IEDSS-State Share (Total)		**4280.30**	**10000.00**		**10000.00**	**6400.00**		**6400.00**	**5674.60**		**5674.60**	**8000.00**		**8000.00**
	Sub Total		**176607.19**	**83550.00**	**127500.00**	**211050.00**	**41350.00**	**79769.00**	**121119.00**	**33301.88**	**76104.12**	**109406.00**	**81600.00**	**115900.00**	**197500.00**
C	**TEACHER'S EDUCATION**														
17	State Awards to Teachers		105.54	125.00		125.00	108.00		108.00	42.85		42.85	225.00		225.00
18	GIA to SCERT														
a	GIA to SCERT -General		2257.00	4000.00		4000.00	1000.00		1000.00				4000.00		4000.00
b	GIA to SCERT -Salaried		1427.00	1500.00		1500.00	1500.00		1500.00	733.00		733.00	1500.00		1500.00
c	GIA to SCERT -Creation of Capital	C	315.00		500.00	500.00								500.00	500.00
	Sub Total		**4104.54**	**5625.00**	**500.00**	**6125.00**	**2608.00**		**2608.00**	**775.85**		**775.85**	**5725.00**	**500.00**	**6225.00**
D	**OTHER SCHEMES**														
19a	Awards / Incentives to Best Students, Schools & Teaching Staff		40.83	170.00		170.00							170.00		170.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
19b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships														
19c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		6.36	7.00		7.00	7.00		7.00	2.92		2.92	7.00		7.00
20	Scholarship of Educationally Backward / Minority students		1880.40	2000.00		2000.00							2000.00		2000.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	1594.25		2000.00	2000.00		800.00	800.00		674.63	674.63		3000.00	3000.00
21 b	Major Additions/Repairs in existing School Buildings SCSP		865.10		1500.00	1500.00		400.00	400.00		341.33	341.33		1100.00	1100.00
22	Coaching Facilities to Students -SCSP			5.00		5.00	5.00		5.00				5.00		5.00
23	Chief Minister Super Talented Children Coaching Scheme		27.77	40.00		40.00	40.00		40.00	0.04		0.04	2000.00		2000.00
24	Examination Branch		2220.70	2500.00		2500.00	1405.00		1405.00	1136.99		1136.99	2480.00		2480.00
25	Lal Bahadur Shastri Scholarships to Meritorius Students														
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		6984.06	7000.00		7000.00	10.00		10.00	12.00		12.00	7000.00		7000.00
27.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		12815.13	11000.00		11000.00	18000.00		18000.00	17889.36		17889.36	24000.00		24000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		3969.44	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	6000.00		6000.00
28.a	KISHORI Yojna in Government Schools		1345.10	1450.00		1450.00	900.00		900.00	684.24		684.24	1450.00		1450.00
28.b	KISHORI Yojna in Government Schools - SCSP		377.63	400.00		400.00	250.00		250.00				400.00		400.00
29.a	GIA to KISHORI Yojna in Govt. Aided Schools		73.17	100.00		100.00	100.00		100.00	45.98		45.98	100.00		100.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		46.55	50.00		50.00	50.00		50.00				50.00		50.00
30	GIA to DCPCR for quality assessment of schools		925.00	200.00		200.00	100.00		100.00				200.00		200.00
31	EVGC Programme (Inlude Project Smile Programme)	R	13.05	300.00		300.00	120.00		120.00	113.08		113.08	300.00		300.00
32	Special Classes for Development of Spoken English Skills and Communicative Competence	R	1200.00	1200.00		1200.00	500.00		500.00	467.32		467.32	1200.00		1200.00
33	Organising summer camps in Government Schools (New Scheme)	R	1233.59	4000.00		4000.00							100.00		100.00
34	Entrepreneurship Development programme for Students (School Students)- New Scheme	R		3000.00		3000.00	500.00		500.00	0.41		0.41	6000.00		6000.00
35	Promotion of Teachers innovation activities -New Scheme	R	0.24	500.00		500.00							500.00		500.00
36	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)- New Scheme	R	1686.38												
37	Chief Minister's Scholarship for meritorious students- New Scheme	R	737.88	800.00		800.00							800.00		800.00
38	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R		800.00		800.00	175.00		175.00				200.00		200.00
39	School Health Scheme & issue of Multi-purpose student I-cards -New Scheme	R		2200.00		2200.00							2200.00		2200.00
40	Promotion of Extra Curricular activites after school hours in single shifted schools (New Scheme)	R		2000.00		2000.00	10.00		10.00				1000.00		1000.00
41	Happiness curriculum & enterprenureship activities (New scheme)	R		2000.00		2000.00							2000.00		2000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
42	Development of Curriculum by appointing a Committee of experts (New scheme)	R		100.00		100.00	50.00		50.00				100.00		100.00
43	GIA to Delhi Board of Secondary Education (DBSE) (earlier Setting up of State Education Board (New Scheme)	R		100.00		100.00	50.00		50.00				3000.00		3000.00
44	Introduction of Foreign languages in RPVVs & SoEs (New scheme)	R		100.00		100.00	50.00		50.00				100.00		100.00
45	Organising Parent Workshops by DCPCR (New scheme)	R		2000.00		2000.00	150.00		150.00				1000.00		1000.00
46	Settingup of PR unit to show case developments of school system (New scheme)	R		100.00		100.00							100.00		100.00
47	Setting up of Studio for transmission of lectures online (New scheme)	R		100.00		100.00	100.00		100.00				100.00		100.00
48	Establishment of Geography & Science Labs in all Govt. schools (New scheme)	R		3803.00		3803.00	50.00		50.00				3800.00		3800.00
49	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students (New Scheme)	R		6000.00		6000.00							100.00		100.00
50	School of Excellence (New scheme)	R		1500.00		1500.00							5000.00		5000.00
51	Educational (earlier culture) exchange programme with other states/countries (New scheme)	R		200.00		200.00							200.00		200.00
52	Science TV Programme (New scheme)	R		500.00		500.00							500.00		500.00
53	Talent promotion of Children with special needs(CWSN) (New scheme)	R		200.00		200.00	200.00		200.00				200.00		200.00
54	Preparation for PISA-2024 -NEW SCHEME	R		200.00		200.00							200.00		200.00
55	GIA to DMC's for implementaion of New schemes & initiatives- (New Scheme)	R		2000.00		2000.00									
56	Padhna Likhna Abhiyan - CSS	R					70.00		70.00	43.80		43.80	50.00		50.00
57	Padhna Likhna Abhiyan - State Share	R											20.00		20.00
58	Additional Hunger Relief Centre of DOE- (New Scheme)	R					2500.00		2500.00	527.67		527.67			
59	Conduct of Education Conferences (New Scheme)	R											5000.00		5000.00
60	Sainik School & Academy (New Scheme)	R/C											200.00	1800.00	2000.00
61	Virtual School (New Scheme)	R/C											200.00	800.00	1000.00
62	Students Mentoring Programme (New Scheme)	R											500.00		500.00
63	Establishment of digital classroom(Revenue) (New Scheme)	R											25000.00		25000.00
64	Online Assessment (New Scheme)	R											15000.00		15000.00
65	Deshbhakti Pathyakram (New Scheme)	R											200.00		200.00
	Sub Total		**44254.71**	**62625.00**	**3500.00**	**66125.00**	**29392.00**	**1200.00**	**30592.00**	**24923.81**	**1015.96**	**25939.77**	**120732.00**	**6700.00**	**127432.00**
	TOTAL DTE. OF EDUCATION		**276290.64**	**212300.00**	**138000.00**	**350300.00**	**129850.00**	**87469.00**	**217319.00**	**87038.37**	**78941.88**	**165980.25**	**272057.00**	**126100.00**	**398157.00**
II	**NORTH DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education														
2	Expansion of Primary Education														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Improvement of Primary Education														
4	Improvement of Science Teaching														
5	Welfare Schemes for Children		4384.50	10000.00		10000.00	6000.00		6000.00				5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works		1884.50		1000.00	1000.00								1000.00	1000.00
8	GIA for Salary		57000.00	59000.00		59000.00	59000.00		59000.00	59000.00		59000.00	59000.00		59000.00
	TOTAL [North Delhi Municipal Corporation]		**63269.00**	**69000.00**	**1000.00**	**70000.00**	**65000.00**		**65000.00**	**59000.00**		**59000.00**	**64000.00**	**1000.00**	**65000.00**
III	**SOUTH DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education														
2	Expansion of Primary Education														
3	Improvement of Primary Education														
4	Improvement of Science Teaching														
5	Welfare Schemes for Children		3700.00	10000.00		10000.00	6000.00		6000.00				5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works		2800.00		1000.00	1000.00								1000.00	1000.00
8	GIA for Salary		37100.00	39000.00		39000.00	39000.00		39000.00	39000.00		39000.00	39000.00		39000.00
	TOTAL [South Delhi Municipal Corporation]		**43600.00**	**49000.00**	**1000.00**	**50000.00**	**45000.00**		**45000.00**	**39000.00**		**39000.00**	**44000.00**	**1000.00**	**45000.00**
IV	**EAST DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education														
2	Expansion of Primary Education		4000.00												
3	Improvement of Primary Education														
4	Improvement of Science Teaching														
5	Welfare Schemes for Children		4000.00	11000.00		11000.00	6000.00		6000.00				5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works		5069.00		1500.00	1500.00								1000.00	1000.00
8	GIA for Salary		24500.00	30000.00		30000.00	30000.00		30000.00	30000.00		30000.00	30000.00		30000.00
	TOTAL [East Delhi Municipal Corporation]		**37569.00**	**41000.00**	**1500.00**	**42500.00**	**36000.00**		**36000.00**	**30000.00**		**30000.00**	**35000.00**	**1000.00**	**36000.00**
	Total (North+South +East DMC)		**144438.00**	**159000.00**	**3500.00**	**162500.00**	**146000.00**		**146000.00**	**128000.00**		**128000.00**	**143000.00**	**3000.00**	**146000.00**
V	**HIGHER EDUCATION**														
	DTE. OF HIGHER EDUCATION														
1a	Infrastructure Projects of Govt. College/ Universities -PWD		1069.05		15000.00	15000.00		4350.00	4350.00		3948.71	3948.71		13000.00	13000.00
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C													
1c	GIA to Degree College -General	R	1000.00	1000.00		1000.00	1880.00		1880.00	1625.91		1625.91			
1d	GIA to Degree College creation of Capital assets	C													
1e	GIA to Degree College to Salary	R	22500.00	22500.00		22500.00	25900.00		25900.00	24949.80		24949.80			
2.1.a	GIA to Acharya Narendra Dev College – General												180.00		180.00
	GIA to Acharya Narendra Dev College - Creation of Capital Assets														
	GIA to Acharya Narendra Dev College - Salaries												3000.00		3000.00
2.1.b	GIA to Aditi Mahavidyalaya – General												75.00		75.00
	GIA to Aditi Mahavidyalaya - Creation of Capital Assets														
	GIA to Aditi Mahavidyalaya - Salaries												1824.00		1824.00
2.1.c	GIA to B.R.Ambedkar College – General												90.00		90.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
	GIA to B.R.Ambedkar College - Creation of Capital Assets														
	GIA to B.R.Ambedkar College - Salaries												3043.00		3043.00
2.1.d	GIA to Bhaskaracharya College of Applied Sciences – General												190.00		190.00
	GIA to Bhaskaracharya College of Applied Sciences - Creation of Capital Assets														
	GIA to Bhaskaracharya College of Applied Sciences - Salaries												2100.00		2100.00
2.1.e	GIA to Bhagini Nivedita College – General												43.00		43.00
	GIA to Bhagini Nivedita College - Creation of Capital Assets														
	GIA to Bhagini Nivedita College - Salaries												2092.00		2092.00
2.1.f	GIA to Deen Dayal Upadyaya College – General												180.00		180.00
	GIA to Deen Dayal Upadyaya College - Creation of Capital Assets														
	GIA to Deen Dayal Upadyaya College - Salaries												2841.00		2841.00
2.1.g	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences – General												110.00		110.00
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences - Creation of Capital Assets														
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences - Salaries												1387.00		1387.00
2.1.h	GIA to Keshav Mahavidyalaya – General												90.00		90.00
	GIA to Keshav Mahavidyalaya - Creation of Capital Assets														
	GIA to Keshav Mahavidyalaya - Salaries												2392.00		2392.00
2.1.i	GIA to Maharaja Agrasen College – General												83.00		83.00
	GIA to Maharaja Agrasen College - Creation of Capital Assets														
	GIA to Maharaja Agrasen College - Salaries												1640.00		1640.00
2.1.j	GIA to Maharshi Valimiki College of Edn. – General												19.00		19.00
	GIA to Maharshi Valimiki College of Edn. - Creation of Capital Assets														
	GIA to Maharshi Valimiki College of Edn. - Salaries												778.00		778.00
2.1.k	GIA to Shaheed Rajguru College of Applied Sciences for Women – General												100.00		100.00
	GIA to Shaheed Rajguru College of Applied Sciences for Women - Creation of Capital Assets														
	GIA to Shaheed Rajguru College of Applied Sciences for Women - Salaries												2069.00		2069.00
2.1.l	GIA to Shaheed Sukhdev College of Business Studies – General												50.00		50.00
	GIA to Shaheed Sukhdev College of Business Studies - Creation of Capital Assets														
	GIA to Shaheed Sukhdev College of Business Studies - Salaries												1134.00		1134.00
	Sub -Total (GIA to Degree College) -General												**1210.00**		**1210.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub -Total (GIA to Degree College) - creation of Capital assets														
	Sub -Total (GIA to Degree College) - Salary												**24300.00**		**24300.00**
2.2	GIA to degree colleges -SCSP-Salary		764.00	800.00		800.00	800.00		800.00	772.00		772.00	800.00		800.00
2.3	GGSIP University - Deptt.	C	1320.72					1025.00	1025.00						
3	Direction & Admn.		295.67	370.00		370.00	550.00		550.00	385.34		385.34	841.00		841.00
4	GIA for C/o Hostel for College Going Girl Students	C		80.00		80.00	50.00		50.00				50.00		50.00
5	Delhi Institute of Heritage Research & Management														
5a	GIA to DIHRM -General	R	50.00	50.00		50.00	50.00		50.00				55.00		55.00
5b	GIA to DIHRM -Capital	C	2.50		13.00	13.00		50.00	50.00						
5c	GIA to DIHRM -Salary	R	221.07	350.00		350.00	300.00		300.00	175.00		175.00	300.00		300.00
6	Award for Meritorious Students Studying in Govt. Colleges		2.20	5.00		5.00	5.00		5.00	2.50		2.50	5.00		5.00
7	Minor works of Existing Buildings	R	5.39	300.00		300.00	300.00		300.00	7.00		7.00			
8	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University -General		2000.00	2500.00		2500.00	2000.00		2000.00	1625.00		1625.00	2500.00		2500.00
b.	Setting up of Ambedkar University -Creation of Capital Assets				500.00	500.00									
c.	Setting up of Ambedkar University -Salary		7000.00	7000.00		7000.00	2700.00		2700.00	2225.00		2225.00	7000.00		7000.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General			60.00		60.00	200.00		200.00				10.00		10.00
9	Award for College Lecturers			50.00		50.00	50.00		50.00	11.00		11.00	50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections			1.00		1.00	1.00		1.00				1.00		1.00
11	National Law University, Delhi														
a	GIA to National Law University -General	R	200.00	200.00		200.00	200.00		200.00	200.00		200.00	250.00		250.00
b	GIA to National Law University -Creation of capital assets	C	37.50		50.00	50.00		50.00	50.00		50.00	50.00			
c	GIA to National Law University -Salary	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share			500.00		500.00	6.00		6.00				50.00		50.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS			500.00		500.00	6.00		6.00				50.00		50.00
13	Higher Education Guarantee Scheme			1.00		1.00	1.00		1.00				1.00		1.00
14	Study of New Education Experiments			20.00		20.00	16.00		16.00				20.00		20.00
15	Delhi Teacher's University	R		500.00		500.00	100.00		100.00				500.00		500.00
16	Entrepreneurship Development Programme for Students - New Scheme	R	10.15	150.00		150.00	150.00		150.00				150.00		150.00
17	Spoken English Programme	R		6000.00		6000.00	10.00		10.00				5000.00		5000.00
18	Higher education fellowship (New Scheme)	R											400.00		400.00
19	Innovative initiatives for students (New Scheme)	R											100.00		100.00
20	Special Grants to Colleges and Universities-New Scheme (GIA General)	R											2000.00		2000.00
	TOTAL [HIGHER EDUCATION]		**37278.25**	**43737.00**	**15563.00**	**59300.00**	**36075.00**	**5475.00**	**41550.00**	**32778.55**	**3998.71**	**36777.26**	**46443.00**	**13000.00**	**59443.00**
	GRAND TOTAL [GENERAL EDUCATION]		**458006.89**	**415037.00**	**157063.00**	**572100.00**	**311925.00**	**92944.00**	**404869.00**	**247816.92**	**82940.59**	**330757.51**	**461500.00**	**142100.00**	**603600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TECHNICAL EDUCATION														
A.	**DIRECTORATE OF TECHNICAL EDUCATION**														
I	**Direction and Administration**														
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	153.51		860.00	860.00		325.00	325.00		40.23	40.23		500.00	500.00
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	8.70	13.00		13.00	13.00		13.00	2.45		2.45	14.00		14.00
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	588.60		8000.00	8000.00		500.00	500.00		298.28	298.28		1500.00	1500.00
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.a.	Machinery & Equipment	C	3.23		50.00	50.00		30.00	30.00		5.17	5.17		40.00	40.00
4.b.	Renovation/Additional/Alteration in existing Building of BPIBS	C												25.00	25.00
	Subtotal		3.23		50.00	50.00		30.00	30.00		5.17	5.17		65.00	65.00
5	Staff Development/ Professional Development	R	2.07	50.00		50.00	18.00		18.00	0.71		0.71	30.00		30.00
6	Takniki Shiksha Sansthan Kalyan Samiti	R	6.14	14.00		14.00	13.00		13.00	6.06		6.06	16.00		16.00
7	Technical Education Community Outreach Scheme	R	0.52	5.00		5.00	5.00		5.00				5.00		5.00
8	Sharda Ukil School of Arts (SUSA)		59.34												
8.a	GIA -General	R		10.00		10.00	10.00		10.00	4.84		4.84	10.00		10.00
8.b	GIA -Capital	C			10.00	10.00								10.00	10.00
8.c	GIA -salary	R		55.00		55.00	68.35		68.35	68.35		68.35	60.00		60.00
	Sub total			**65.00**	**10.00**	**75.00**	**78.35**		**78.35**	**73.19**		**73.19**	**70.00**	**10.00**	**80.00**
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP State Share	R		4.00		4.00									
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP -CSS	R		10.00		10.00									
11	Community Development through Polytechnics -CSS	R		40.00		40.00							40.00		40.00
12	Training of Trainers	R		50.00		50.00	5.00		5.00				30.00		30.00
13	Setting up New Polytechnical -CSS	C			400.00	400.00								400.00	400.00
14	Research Grant scheme -General	R		1000.00		1000.00	1000.00		1000.00				1000.00		1000.00
15	Institute/ Industries interaction	R		50.00		50.00	5.00		5.00				500.00		500.00
16	Infrastructure Projects of Autonomous Institutions / Universities	C	3071.90		17000.00	17000.00		12300.00	12300.00		10842.12	10842.12		30000.00	30000.00
17	Entrepreneurship Development Programme for Students	R		500.00		500.00	44.65		44.65				453.00		453.00
18	Innovative initiatives for students (New Scheme)	R											400.00		400.00
19	Conferences on Higher Education (New Scheme)	R											1000.00		1000.00
	Total [DTE. OF TECHNICAL EDUCATION]		**3894.01**	**1801.00**	**26320.00**	**28121.00**	**1182.00**	**13155.00**	**14337.00**	**82.41**	**11185.80**	**11268.21**	**3558.00**	**32475.00**	**36033.00**
B.	**Delhi Technological University**														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R		100.00		100.00									
2	GIA -General	R	1100.00	1100.00		1100.00	1100.00		1100.00	1000.00		1000.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C			300.00	300.00		300.00	300.00		300.00	300.00		1500.00	1500.00
a	Construction														
b	Machinery & Equipment		75.00												
4	GIA -Salary	R	1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	3000.00		3000.00
	TOTAL [DTU]		**2675.00**	**2700.00**	**300.00**	**3000.00**	**2600.00**	**300.00**	**2900.00**	**2500.00**	**300.00**	**2800.00**	**4100.00**	**1500.00**	**5600.00**
C.	**NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]**														
1	GIA -General	R	800.00	800.00		800.00	800.00		800.00	723.95		723.95	1400.00		1400.00
2	GIA -Creation of Capital Asset	C			300.00	300.00		300.00	300.00		194.93	194.93		500.00	500.00
a	Construction														
b	Machinery & Equipment	C	103.25												
3	GIA -Salary	R	1900.00	1900.00		1900.00	1900.00		1900.00	1551.14		1551.14	3200.00		3200.00
	TOTAL [NSUT]		**2803.25**	**2700.00**	**300.00**	**3000.00**	**2700.00**	**300.00**	**3000.00**	**2275.09**	**194.93**	**2470.02**	**4600.00**	**500.00**	**5100.00**
D.	**COLLEGE OF ARTS**														
1	Expansion of College - [Capital-PWD]	C	131.24		200.00	200.00		145.00	145.00		119.61	119.61		200.00	200.00
2	Academic Development of SC/ST Students - SCSP	R	0.89	2.00		2.00	2.00		2.00	0.76		0.76	2.00		2.00
3	Professional development	R	0.05	10.00		10.00	5.00		5.00				10.00		10.00
	TOTAL [College of Art]		**132.18**	**12.00**	**200.00**	**212.00**	**7.00**	**145.00**	**152.00**	**0.76**	**119.61**	**120.37**	**12.00**	**200.00**	**212.00**
E.	**GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]**														
1	GIA -General	R	800.00	800.00		800.00	800.00		800.00	317.00		317.00	1470.00		1470.00
2	GIA -Creation of Capital Asset	C			250.00	250.00		250.00	250.00		219.42	219.42		250.00	250.00
a	Construction														
b	Machinery & Equipment	C	125.00												
3	GIA -Salary	R	1150.00	1250.00		1250.00	1250.00		1250.00	1058.18		1058.18	1705.00		1705.00
4	Special Grant to DPSRU for Meditation & yoga- GIA - General	R						200.00	200.00		200.00	200.00		2500.00	2500.00
	Total - DPSRU		**2075.00**	**2050.00**	**250.00**	**2300.00**	**2050.00**	**450.00**	**2500.00**	**1375.18**	**419.42**	**1794.60**	**3175.00**	**2750.00**	**5925.00**
F	**Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony**														
1	Capital Works (PWD)	C	29.62		75.00	75.00		75.00	75.00		57.74	57.74			
2	Machinery & Equipment	C			100.00	100.00		5.00	5.00						
3	Professional development	R	1.40	20.00		20.00	5.00		5.00	2.20		2.20			
	Subtotal F		**31.02**	**20.00**	**175.00**	**195.00**	**5.00**	**80.00**	**85.00**	**2.20**	**57.74**	**59.94**			
G. 1	**Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur**														
1	Capital Works (PWD)	C	34.62		70.00	70.00		70.00	70.00		39.45	39.45			
2	Machinery & Equipment	C	0.58		20.00	20.00		10.00	10.00		0.44	0.44			
3	Professional development	R		2.00		2.00	1.00		1.00	0.04		0.04			
	Subtotal G		**35.20**	**2.00**	**90.00**	**92.00**	**1.00**	**80.00**	**81.00**	**0.04**	**39.89**	**39.93**			

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
H. 1	**G.B.Pant Engineering College, Okhla**														
1	Capital Works (PWD)	C	127.41		500.00	500.00		150.00	150.00		117.09	117.09		400.00	400.00
2	Machinery & Equipment	C	41.18		100.00	100.00		30.00	30.00					100.00	100.00
3	Professional development	R	1.09	30.00		30.00	15.00		15.00				30.00		30.00
	Subtotal H		**169.68**	**30.00**	**600.00**	**630.00**	**15.00**	**180.00**	**195.00**		**117.09**	**117.09**	**30.00**	**500.00**	**530.00**
I.	**Indira Gandhi Delhi Technical University for Women**	**C**													
1	GIA -General	R	600.00	600.00		600.00	600.00		600.00	450.00		450.00	800.00		800.00
2	GIA -Creation of Capital Asset	C			200.00	200.00		200.00	200.00		148.49	148.49		500.00	500.00
a	Construction														
b	Machinery & Equipment	C	50.00												
3	GIA -Salary	R	1100.00	1200.00		1200.00	1200.00		1200.00	900.00		900.00	1700.00		1700.00
	Total		**1750.00**	**1800.00**	**200.00**	**2000.00**	**1800.00**	**200.00**	**2000.00**	**1350.00**	**148.49**	**1498.49**	**2500.00**	**500.00**	**3000.00**
J.	**Indraprasth Institute of Information Technology (IIIT)**	**L**	**1000.00**		**1000.00**	**1000.00**		**1000.00**	**1000.00**						
K.	**GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences)**	**C**													
1	GIA -General	R		600.00		600.00	600.00		600.00	600.00		600.00	1000.00		1000.00
2	GIA -Creation of Capital Asset	C			500.00	500.00		500.00	500.00		500.00	500.00		5000.00	5000.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R		400.00		400.00	400.00		400.00	400.00		400.00	1100.00		1100.00
	Total			**1000.00**	**500.00**	**1500.00**	**1000.00**	**500.00**	**1500.00**	**1000.00**	**500.00**	**1500.00**	**2100.00**	**5000.00**	**7100.00**
L.	**Setting up of Incubation Center**	**R**		**400.00**		**400.00**	**300.00**		**300.00**	**173.15**		**173.15**	**400.00**		**400.00**
M.	**Delhi Institute of Tool Engineering**														
1	GIA -General	R	150.00	150.00		150.00	150.00		150.00	112.50		112.50	250.00		250.00
2	GIA -Creation of Capital Asset	C			200.00	200.00								250.00	250.00
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary	R	1350.00	1400.00		1400.00	1300.00		1300.00	643.00		643.00	1700.00		1700.00
	Total		**1500.00**	**1550.00**	**200.00**	**1750.00**	**1450.00**		**1450.00**	**755.50**		**755.50**	**1950.00**	**250.00**	**2200.00**
	TOTAL [TECHNICAL EDUCATION]		**16065.34**	**14065.00**	**30135.00**	**44200.00**	**13110.00**	**16390.00**	**29500.00**	**9514.33**	**13082.97**	**22597.30**	**22425.00**	**43675.00**	**66100.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ART & CULTURE														
A	**DEPTT. OF DELHI ARCHIVES**														
1	Digitalization & Micro filming of records and conservation of Archival records	R	895.23	1000.00		1000.00	650.00		650.00	624.40		624.40	800.00		800.00
2	Machinery & Equipment	C			1.00	1.00								1.00	1.00
3	Setting up of Heritage clubs in schools	R		25.00		25.00	1.00		1.00				50.00		50.00
4	Research Fellowships in Archives	R	1.20	25.00		25.00	10.00		10.00	6.15		6.15	34.50		34.50
5	Capital work through Outsourcing (New Scheme)	C												1500.00	1500.00
	Total		**896.43**	**1050.00**	**1.00**	**1051.00**	**661.00**		**661.00**	**630.55**		**630.55**	**884.50**	**1501.00**	**2385.50**
B	**DEPTT. OF ARCHAEOLOGY**														
1	Conservation of monuments	C	195.92		650.00	650.00		305.00	305.00		3.03	3.03		659.00	659.00
2	Machinery & Equipment	C			5.00	5.00		5.00	5.00					5.00	5.00
3	Motor Vehicle	C			7.00	7.00								11.00	11.00
4	Research Fellowships in Archaeology	R		25.00		25.00	25.00		25.00				25.00		25.00
	Sub-Total		**195.92**	**25.00**	**662.00**	**687.00**	**25.00**	**310.00**	**335.00**		**3.03**	**3.03**	**25.00**	**675.00**	**700.00**
C	**ART, CULTURE & LANGUAGE DEPTT.**														
1	**G.I.A. to Sahitya Kala Parishad**		**1146.58**												
a	GIA - General	R		1350.00		1350.00	595.00		595.00	4.04		4.04	1550.00		1550.00
b	GIA - salary	R		450.00		450.00	340.00		340.00	270.62		270.62	350.00		350.00
	Sub-Total			**1800.00**		**1800.00**	**935.00**		**935.00**	**274.66**		**274.66**	**1900.00**		**1900.00**
2.a)	Language Department	R	107.23	180.00		180.00	160.00		160.00	90.51		90.51	320.00		320.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre - GIA General	R	16.69	67.00		67.00	50.00		50.00				70.00		70.00
c)	Ek Bharat Shrestha Bharat	R	5.00	60.00		60.00	1.00		1.00				75.00		75.00
d)	Setting up of New Language Academies	R													
e)	Promotion of Cultural Activities														
i	Assembly Level Fund for Cultural Activities	R	663.28				300.00		300.00	253.04		253.04			
ii	Street Theartre and Performing Arts	R	150.00	600.00		600.00	210.00		210.00	23.56		23.56	600.00		600.00
iii	Annual Series of State Level Dance & Singing Talent Hunt	R		500.00		500.00	1.00		1.00				500.00		500.00
iv	Hiring of 11 Programme Officers	R		100.00		100.00	25.00		25.00				100.00		100.00
v	Mukhyamantri promotion Scheme (New Scheme)	R		1750.00		1750.00	1.00		1.00				500.00		500.00
f)	Construction/Rennovation of ACL Buildings	C	5.00		1000.00	1000.00		100.00	100.00		100.00	100.00		2500.00	2500.00
g)	Delhi Kala Kendra	C			1000.00	1000.00		100.00	100.00					159.50	159.50
h)	Yuva Mahotsav	R		500.00		500.00	1.00		1.00	0.50		0.50	50.00		50.00
i)	Indian Classical Festival (New Scheme)	R											1000.00		1000.00
j)	Infrastructure development through Outsourcing (New Scheme)	C												1000.00	1000.00
k)	Festival of India (New Scheme)	R											2000.00		2000.00
l)	Institutes for Archival Reasearch in Inadian Languages (New Scheme)	R											200.00		200.00
m)	Campaign on the inspiring life of Shaeed Bhagat Singh	R											1000.00		1000.00
n)	Campaign on the inspiring life of Dr. B.R. Ambedkar (New Scheme)	R											1000.00		1000.00
	Total Language Department		**947.20**	**3757.00**	**2000.00**	**5757.00**	**749.00**	**200.00**	**949.00**	**367.61**	**100.00**	**467.61**	**7415.00**	**3659.50**	**11074.50**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	**G.I.A.to Hindi Academy**		**1743.61**												
a	GIA -General	R		610.00		610.00	200.00		200.00	25.00		25.00	600.00		600.00
b	GIA -Salary	R		1090.00		1090.00	1090.00		1090.00	870.00		870.00	1200.00		1200.00
	Sub-Total			**1700.00**		**1700.00**	**1290.00**		**1290.00**	**895.00**		**895.00**	**1800.00**		**1800.00**
4.1	**G.I.A.to Punjabi Academy**		**1774.82**												
a	GIA -General	R		2400.00		2400.00	120.00		120.00				1400.00		1400.00
b	GIA -Salary	R		2600.00		2600.00	2230.00		2230.00	1704.45		1704.45	2600.00		2600.00
4.2	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy	R	506.69												
	Total Punjabi Academy		**2281.51**	**5000.00**		**5000.00**	**2350.00**		**2350.00**	**1704.45**		**1704.45**	**4000.00**		**4000.00**
			[2440.27]												
5	**G.I.A. to Urdu Academy**		**1446.50**												
a	GIA -General	R		615.00		615.00	275.00		275.00				750.00		750.00
b	GIA -Salary	R		885.00		885.00	775.00		775.00	630.81		630.81	800.00		800.00
	Sub-Total			**1500.00**		**1500.00**	**1050.00**		**1050.00**	**630.81**		**630.81**	**1550.00**		**1550.00**
			[1105.24]												
6	**G.I.A. to Sanskrit Academy**		**586.00**												
a	GIA -General	R		290.00		290.00	115.00		115.00				290.00		290.00
b	GIA -Salary	R		560.00		560.00	560.00		560.00	457.52		457.52	560.00		560.00
	Sub-Total			**850.00**		**850.00**	**675.00**		**675.00**	**457.52**		**457.52**	**850.00**		**850.00**
			[573.74]												
7	**G.I.A.to Sindhi Academy**		**552.66**												
a	GIA -General	R		280.00		280.00	100.00		100.00				280.00		280.00
b	GIA -Salary	R		220.00		220.00	220.00		220.00	174.60		174.60	220.00		220.00
	Sub-Total			**500.00**		**500.00**	**320.00**		**320.00**	**174.60**		**174.60**	**500.00**		**500.00**
			[370.11]												
8	**Library facilities in the Areas of Weaker Sections in all Assembly Constituencies**		**3.15**												
a	GIA -General	R		14.00		14.00	7.00		7.00	1.35		1.35	14.00		14.00
b	GIA -Salary	R		6.00		6.00	3.00		3.00	0.60		0.60	6.00		6.00
	Sub-Total			**20.00**		**20.00**	**10.00**		**10.00**	**1.95**		**1.95**	**20.00**		**20.00**
9	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		54.66												
a	GIA -General	R		20.00		20.00	10.00		10.00	6.50		6.50	30.00		30.00
b	GIA -Salary	R		55.00		55.00	55.00		55.00	37.50		37.50	60.00		60.00
	Sub-Total			**75.00**		**75.00**	**65.00**		**65.00**	**44.00**		**44.00**	**90.00**		**90.00**
			[41.01]												
10	GIA to Cultural Institutions		6.00												
a	GIA -General	R		7.50		7.50	4.50		4.50	4.50		4.50	7.50		7.50
b	GIA -Salary	R		2.50		2.50	1.50		1.50	1.50		1.50	2.50		2.50
	Sub-Total			**10.00**		**10.00**	**6.00**		**6.00**	**6.00**		**6.00**	**10.00**		**10.00**
11	GIA to Maithily Bhojpuri Langauge Academy		253.94												
a	GIA -General	R		1830.00		1830.00	50.00		50.00	28.35		28.35	400.00		400.00
b	GIA -Salary	R		20.00		20.00	20.00		20.00				20.00		20.00

 (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total			**1850.00**		**1850.00**	**70.00**		**70.00**	**28.35**		**28.35**	**420.00**		**420.00**
			[143.97]												
12	GIA to Garhwali, Kumaoni & Jaunsari Academy		200.00												
a	GIA -General	R		1900.00		1900.00	25.00		25.00				190.00		190.00
b	GIA -Salary	R		100.00		100.00	10.00		10.00				10.00		10.00
	Sub-Total			**2000.00**		**2000.00**	**35.00**		**35.00**				**200.00**		**200.00**
13	GIA to Assamese Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
14	GIA to Bengali Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
15	GIA to Gujrati Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
16	GIA to Haryanvi Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
17	GIA to Kannad Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
18	GIA to Kashmiri Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
19	GIA to Malayalam Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
20	GIA to Marathi Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
21	GIA to Marwari Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
22	GIA to Odia Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
23	GIA to Pali & Prakrit Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
24	GIA to Tamil Academy														
a	GIA -General	R		190.00		190.00	17.50		17.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	17.50		17.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**35.00**		**35.00**				**200.00**		**200.00**
25	GIA to Telugu Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
26	GIA to International Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
27	GIA to konkani Academy -New Scheme														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
	TOTAL [ART & CULTURE]		**10314.16**	**23137.00**	**2663.00**	**25800.00**	**8290.00**	**510.00**	**8800.00**	**5215.50**	**103.03**	**5318.53**	**22664.50**	**5835.50**	**28500.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SPORTS & YOUTH SERVICES														
A	**DIRECTORATE OF EDUCATION**														
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C	1558.00		2465.00	2465.00		2000.00	2000.00					2465.00	2465.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	3290.92		5000.00	5000.00		4958.00	4958.00		4344.06	4344.06		5030.00	5030.00
3	Youth Welfare Programmes		49.17	50.00		50.00	50.00		50.00				50.00		50.00
4	Delhi School of Sports - PWD	C													
5	Sports Teacher Awards & Cash Incentives		1396.53	1505.00		1505.00	1394.00		1394.00	51.82		51.82	1505.00		1505.00
6	Scout & Guide Programme in Govt. Schools		63.00	90.00		90.00	50.00		50.00				90.00		90.00
7	GIA to Sports Associations			100.00		100.00	100.00		100.00				100.00		100.00
8.a	National Service Scheme - State share			30.00		30.00									
8.b	National Service Scheme - CSS														
9	Play & Progress- Financaial Assiatnce to School Students for excellence in sports (New Scheme)		989.88	1500.00		1500.00	748.00		748.00	56.90		56.90	1500.00		1500.00
10	Mission Excellence - Financial Assistance to Sports Persons (New Scheme)		622.00	1000.00		1000.00	440.00		440.00	26.00		26.00	1000.00		1000.00
11	Sports Activities in assembly constituencies (New Scheme)														
12	Self Defence for Girl Students in Schools (New Scheme)		893.01	1000.00		1000.00							1000.00		1000.00
13	Delhi Sports Council (New Scheme)			10.00		10.00	10.00		10.00				10.00		10.00
14	Providing sports Kits to students - (New scheme)	R		6500.00		6500.00	100.00		100.00				500.00		500.00
15	Mukhyamantri Khelo Delhi Yojna - (New scheme)	R		3500.00		3500.00							500.00		500.00
16	Fitness assessment of students in schools- New Scheme	R		2500.00		2500.00							500.00		500.00
17	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing (New Scheme)	R		500.00		500.00	500.00		500.00				500.00		500.00
	TOTAL		**8862.51**	**18285.00**	**7465.00**	**25750.00**	**3392.00**	**6958.00**	**10350.00**	**134.72**	**4344.06**	**4478.78**	**7255.00**	**7495.00**	**14750.00**
	Total Dte. of Education		**8862.51**	**18285.00**	**7465.00**	**25750.00**	**3392.00**	**6958.00**	**10350.00**	**134.72**	**4344.06**	**4478.78**	**7255.00**	**7495.00**	**14750.00**
B	**DTE. OF HIGHER EDUCATION**														
1	Promotion of Sports Facilites in University Colleges			50.00		50.00	50.00		50.00				50.00		50.00
2	Establishment of Sports University	C			2000.00	2000.00		100.00	100.00						
3	Establishment of Sports University	R											2500.00		2500.00
	Total Dte. of Higher Education			**50.00**	**2000.00**	**2050.00**	**50.00**	**100.00**	**150.00**				**2550.00**		**2550.00**
C	**NORTH DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical eduation-General	R	35.00	90.00		90.00	90.00		90.00				90.00		90.00
b	GIA for improvement of Physical eduation-Salary	R	5.00	10.00		10.00	10.00		10.00				10.00		10.00
c	GIA for improvement of Physical education-Capital	C	60.00												
	TOTAL [North Delhi Municipal Corporation]		**100.00**	**100.00**		**100.00**	**100.00**		**100.00**				**100.00**		**100.00**
D	**SOUTH DELHI MUNICIPAL CORPORATION**														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	GIA for improvement of Physical education-General	R	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
	TOTAL [South Delhi Municipal Corporation]		**100.00**	**70.00**	**30.00**	**100.00**	**70.00**	**30.00**	**100.00**				**70.00**	**30.00**	**100.00**
E	**EAST DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical education-General	R	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**
	TOTAL [SPORTS & YOUTH SERVICES]		**9162.51**	**18605.00**	**9495.00**	**28100.00**	**3712.00**	**7088.00**	**10800.00**	**134.72**	**4344.06**	**4478.78**	**10075.00**	**7525.00**	**17600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MEDICAL														
A	**Dte. GENERAL OF HEALTH SERVICES**														
1	Opening of health centre / Dispensaries (Deptt.)	C	857.58		1500.00	1500.00		115.00	115.00		85.97	85.97		50.00	50.00
2	Opening of health centre / Dispensaries -PWD - SCSP	R	58.62		300.00	300.00	260.00		260.00	253.97		253.97	300.00		300.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	4681.27		7000.00	7000.00		4603.00	4603.00		3589.25	3589.25		6000.00	6000.00
4	Estt. of new hospitals	R		100.00		100.00	2.00		2.00				2.00		2.00
4.1	Estt. of new hospitals	C	6000.00		7400.00	7400.00		7500.00	7500.00		7492.61	7492.61		40000.00	40000.00
4.2	750 bedded hospital cum Medical College at Dwarka	C	5985.90		25000.00	25000.00		7566.00	7566.00		7566.00	7566.00			
5	Human Resource Training Centre [Continuing Medical Education]		9.46	40.00		40.00	2.00		2.00	0.83		0.83	10.00		10.00
6	Central Procurement agency and State Drug Authority	C	29607.71	30000.00		30000.00	19845.00		19845.00	19839.32		19839.32	29950.00		29950.00
6a	Central Procurement agency and State Drug Authority - M&E		1505.77		15000.00	15000.00		2400.00	2400.00					10000.00	10000.00
7	Bio-Medical Waste Management		11.08	15.00		15.00	0.05		0.05				5.00		5.00
8	Computerisation of HQ(DHS)		21.11	30.00		30.00	27.00		27.00	17.70		17.70	30.00		30.00
9	Disaster Management Cell		11.09	40.00		40.00	10.00		10.00	0.03		0.03	10.00		10.00
10	Cancer control cell			40.00		40.00	1.00		1.00				10.00		10.00
11	Leprosy control cell		1.37	40.00		40.00	1.00		1.00	0.16		0.16	10.00		10.00
12	Tobacco Control Programme (Cell for prevention of smoking)		0.03	20.00		20.00	1.00		1.00				10.00		10.00
13	Public Health Campaign (Special Cell)		18.08	100.00		100.00	63.00		63.00	61.22		61.22	100.00		100.00
14	State Award to service doctors working in Delhi Govt. Hospitals			80.00		80.00							80.00		80.00
15	GIA to IVPSS		18.00												
a	GIA - General			4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
b	GIA - salary			14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00
	sub total			**18.00**		**18.00**	**18.00**		**18.00**	**18.00**		**18.00**	**18.00**		**18.00**
16	Special Health Programme for Geriatric population			10.00		10.00	1.00		1.00				10.00		10.00
17	Remodelling of existing Hospitals	C	4371.85		40000.00	40000.00		18000.00	18000.00		17976.79	17976.79		40000.00	40000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		1500.00												
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) - General			1200.00		1200.00	1200.00		1200.00	900.00		900.00	1550.00		1550.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees - salary			300.00		300.00	300.00		300.00	225.00		225.00	300.00		300.00
	sub total (DSACS)			**1500.00**		**1500.00**	**1500.00**		**1500.00**	**1125.00**		**1125.00**	**1850.00**		**1850.00**
19	Establishment of new Medical College, University, Paramedical Institution	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Setting up of University of Health Sciences			25.00		25.00	1.00		1.00				1.00		1.00
21	Establishment of Delhi Medical Service Corporation			1.00		1.00	1.00		1.00				1.00		1.00
22	Universal health care in Delhi														
a	GIA in Aid in General			10.00		10.00	1.00		1.00				1.00		1.00
b	Capital Assests														
c	GIA Salaries			10.00		10.00	1.00		1.00				1.00		1.00
23	Anti Quackery Cell		3.00	6.00		6.00	1.00		1.00				6.00		6.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
24	PPP(Dialisis)		693.22	700.00		700.00	700.00		700.00	657.23		657.23	700.00		700.00
25	Health Project Division			1.00		1.00	1.00		1.00				1.00		1.00
26	Health Insurance			1.00		1.00	1.00		1.00				1000.00		1000.00
27	Lab facility through PPP			1800.00		1800.00	1.00		1.00				50.00		50.00
28	Tele Radiology			200.00		200.00	1.00		1.00				100.00		100.00
29	CT Scan/MRI in PPP			1.00		1.00	0.01		0.01				100.00		100.00
30	Logistics, supply		23.82	50.00		50.00	18.80		18.80	14.60		14.60	20.00		20.00
31	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen														
a	GIA - General			0.50		0.50	0.50		0.50				0.50		0.50
b	GIA - capital				1.00	1.00		1.00	1.00					1.00	1.00
c	GIA - salary			0.50		0.50	0.50		0.50				0.50		0.50
	sub total			**1.00**	**1.00**	**2.00**	**1.00**	**1.00**	**2.00**				**1.00**	**1.00**	**2.00**
32	Delhi Health Care Corporation				500.00	500.00		1.00	1.00					500.00	500.00
33	Outstanding of janaushadi GEN ERIC pharmacy	R		100.00		100.00	1.00		1.00				1.00		1.00
34	Aam Admin Dental Clinic	R		2.00		2.00	1.00		1.00				100.00		100.00
35	Financial incentive to good Samaritans	R	1.53	60.00		60.00	5.00		5.00	0.26		0.26	50.00		50.00
36	Trainning of Auto Driver	R		5.00		5.00	1.00		1.00				5.00		5.00
37	Health Helpline	R		100.00		100.00	1.00		1.00				100.00		100.00
38	Skill Development Cell	R	0.23	5.00		5.00	0.05		0.05				1.00		1.00
39	GIA to Delhi Swastha Kutumb Society														
a	General			1.00		1.00	1.00		1.00				1.00		1.00
b	Salary			1.00		1.00	1.00		1.00				1.00		1.00
40	DGEHS Medical Facility Pensioner		24337.09	27000.00		27000.00	19200.00		19200.00	19195.24		19195.24	27000.00		27000.00
41	Free Medical facility journalist		2.05	15.00		15.00	17.04		17.04	13.93		13.93	20.00		20.00
42	GIA to St. John Ambulance - General		5.00	10.00		10.00	5.00		5.00	5.00		5.00	10.00		10.00
43	Assistance to Non Govt. Hospital			1.00		1.00	1.00		1.00				1.00		1.00
44	Employee State Insurance Schemes			500.00		500.00	1.00		1.00				500.00		500.00
45	Health Card			2000.00		2000.00	0.01		0.01				5000.00		5000.00
46	Upgradation of 95 existing of Dispensaries & Polly clinic	C	3702.27		7000.00	7000.00		5500.00	5500.00		5380.37	5380.37		6000.00	6000.00
47	Training & Exchange Programme (Management Skills & Staff Skills)			500.00		500.00	1.00		1.00				176.00		176.00
48	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease		5000.00	10000.00		10000.00	10000.00		10000.00	5000.00		5000.00	10000.00		10000.00
49	Mobile Van Clinics for Eye and Ear Care Services			200.00	300.00	500.00	0.01	0.02	0.03				50.00	100.00	150.00
50	Aayushman Bharat Health Insurance- New Scheme -CSS	R		2000.00		2000.00	1.00		1.00				2000.00		2000.00
51	GIA to Aam Aadmi Mohalla Clinic Society- New Scheme	R													
a	GIA - General	R		12000.00		12000.00	1.00		1.00				1.00		1.00
b	GIA - capital	C			8000.00	8000.00		1.00	1.00					1.00	1.00
c	GIA - salary	R		2000.00		2000.00	1.00		1.00				1.00		1.00
	sub total			**14000.00**	**8000.00**	**22000.00**	**2.00**	**1.00**	**3.00**				**2.00**	**1.00**	**3.00**
52	Mukhyamantri Swasthya Yojna Campaign	R		2500.00		2500.00	0.01		0.01				1.00		1.00
53	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
54	Women Mohalla Clinic (New Scheme)	R											50.00	1400.00	1450.00
	TOTAL [DGHS]		**88427.13**	**93841.00**	**112001.00**	**205842.00**	**51700.98**	**45687.02**	**97388.00**	**46202.49**	**42090.99**	**88293.48**	**79448.00**	**104052.00**	**183500.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	4.08	20.00		20.00	20.00		20.00	4.75		4.75	20.00		20.00
	Machinery & Equipment/ MV	C	0.39		50.00	50.00		30.00	30.00		5.41	5.41		50.00	50.00
	Total ASJH		**4.47**	**20.00**	**50.00**	**70.00**	**20.00**	**30.00**	**50.00**	**4.75**	**5.41**	**10.16**	**20.00**	**50.00**	**70.00**
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	258.70	300.00		300.00	375.00		375.00	273.95		273.95	500.00		500.00
	Machinery & Equipment/ MV	C	122.11		100.00	100.00		200.00	200.00		28.30	28.30		300.00	300.00
	Total ABH		**380.81**	**300.00**	**100.00**	**400.00**	**375.00**	**200.00**	**575.00**	**273.95**	**28.30**	**302.25**	**500.00**	**300.00**	**800.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	19.55	100.00		100.00	70.00		70.00	49.99		49.99	100.00		100.00
	Bio Medical Waste Management	R											10.00		10.00
	Machinery & Equipment/ MV	C	39.10	13.00	75.00	88.00	9.00	75.00	84.00	5.07	43.44	48.51		85.00	85.00
	Total AAAH		**58.65**	**113.00**	**75.00**	**188.00**	**79.00**	**75.00**	**154.00**	**55.06**	**43.44**	**98.50**	**110.00**	**85.00**	**195.00**
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri - SCSP- PWD	R	260.77	250.00		250.00	250.00		250.00	207.59		207.59	300.00		300.00
	Machinery & Equipment/ MV	C	24.44		150.00	150.00		150.00	150.00		85.06	85.06		150.00	150.00
	Total BJRM		**285.21**	**250.00**	**150.00**	**400.00**	**250.00**	**150.00**	**400.00**	**207.59**	**85.06**	**292.65**	**300.00**	**150.00**	**450.00**
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	113.33	200.00		200.00	300.00		300.00	252.26		252.26	600.00		600.00
	Machinery and Equipment	C	87.17		100.00	100.00		70.00	70.00		25.59	25.59		100.00	100.00
	Skill Lab Facilities	R		1.00		1.00	1.00		1.00				1.00		1.00
	Total BM Hospital		**200.50**	**201.00**	**100.00**	**301.00**	**301.00**	**70.00**	**371.00**	**252.26**	**25.59**	**277.85**	**601.00**	**100.00**	**701.00**
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	154.68	250.00		250.00	400.00		400.00	378.70		378.70	450.00		450.00
	Machinery and Equipment	C	172.95		150.00	150.00		95.00	95.00		80.98	80.98		150.00	150.00
	Total - Dada Dev		**327.63**	**250.00**	**150.00**	**400.00**	**400.00**	**95.00**	**495.00**	**378.70**	**80.98**	**459.68**	**450.00**	**150.00**	**600.00**
8	DEEN DAYAL UPADHYAYA HOSPITAL														
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	830.09	1000.00		1000.00	1350.00		1350.00	1339.81		1339.81	1500.00		1500.00
8.2	Machinery and Equipment	C	750.95		1000.00	1000.00		1000.00	1000.00		999.26	999.26		1000.00	1000.00
8.3	C/o Medical College at DDU Hospital	C		50.00		50.00							100.00		100.00
8.4	Hospital Waste Management		6.90	15.00		15.00	10.00		10.00	0.30		0.30	15.00		15.00
8.5	Computerisation of Hospitals records/ Services			10.00		10.00	5.00		5.00				10.00		10.00
	Total - DDUH		**1587.94**	**1075.00**	**1000.00**	**2075.00**	**1365.00**	**1000.00**	**2365.00**	**1340.11**	**999.26**	**2339.37**	**1625.00**	**1000.00**	**2625.00**
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R		200.00		200.00	250.00		250.00	189.80		189.80	700.00		700.00
	Machinery & Equipments/ MV	C	62.98		250.00	250.00		200.00	200.00		168.77	168.77		250.00	250.00
	Total- DCBH		**62.98**	**200.00**	**250.00**	**450.00**	**250.00**	**200.00**	**450.00**	**189.80**	**168.77**	**358.57**	**700.00**	**250.00**	**950.00**
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	22.31	90.00		90.00	90.00		90.00	35.88		35.88	110.00		110.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Machinery & Equipments/ MV	C	169.68		110.00	110.00		75.00	75.00		74.99	74.99		150.00	150.00
	Total NCJH		**191.99**	**90.00**	**110.00**	**200.00**	**90.00**	**75.00**	**165.00**	**35.88**	**74.99**	**110.87**	**110.00**	**150.00**	**260.00**
11	**Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI**														
11.1	Machinery and Equipment	C	484.40		570.00	570.00		470.00	470.00		381.92	381.92		600.00	600.00
11.2	Training/CME			5.00		5.00	1.00		1.00				5.00		5.00
11.3	Bio Medical Waste Management	R		50.00		50.00	50.00		50.00	33.37		33.37	50.00		50.00
11.4	PWD -(earlier Medical college Rohini)	R	741.05	900.00		900.00	1250.00		1250.00	1214.85		1214.85	1500.00		1500.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINII]		**1225.45**	**955.00**	**570.00**	**1525.00**	**1301.00**	**470.00**	**1771.00**	**1248.22**	**381.92**	**1630.14**	**1555.00**	**600.00**	**2155.00**
12	**Dr. BSA MEDICAL COLLEGE**														
12.1	Machinery and Equipment	C			75.00	75.00		125.00	125.00		71.38	71.38		100.00	100.00
12.2	Bio Medical waste management	R	2.25	60.00		60.00	5.00		5.00	1.97		1.97	5.00		5.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]		**2.25**	**60.00**	**75.00**	**135.00**	**5.00**	**125.00**	**130.00**	**1.97**	**71.38**	**73.35**	**5.00**	**100.00**	**105.00**
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		**1227.70**	**1015.00**	**645.00**	**1660.00**	**1306.00**	**595.00**	**1901.00**	**1250.19**	**453.30**	**1703.49**	**1560.00**	**700.00**	**2260.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R	251.05	400.00		400.00	450.00		450.00	437.11		437.11	500.00		500.00
	Machinery & Equipment/ MV	C	51.42		150.00	150.00		150.00	150.00		62.52	62.52		150.00	150.00
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		**302.47**	**400.00**	**150.00**	**550.00**	**450.00**	**150.00**	**600.00**	**437.11**	**62.52**	**499.63**	**500.00**	**150.00**	**650.00**
14	G.B. PANT Instiitute of Post Graduate Medical Education & Research (GIPMER)														
14.1	Expansion of Hospital -PWD	R	757.93	800.00		800.00	1000.00		1000.00	898.80		898.80	1000.00		1000.00
14.2	Setting up of E.D.P.Cell			50.00		50.00	75.00		75.00	19.50		19.50	100.00		100.00
14.3	Purchase of machinary & equipments	C	841.44		1050.00	1050.00		7700.00	7700.00		911.84	911.84		7000.00	7000.00
14.4	Setting up of Liver Transplantation Unit		283.12	410.00		410.00	410.00		410.00	2.36		2.36	410.00		410.00
14.5	24 hrs. emergency services			50.00		50.00	50.00		50.00				50.00		50.00
14.6	VIP care centre		0.15	20.00		20.00	10.00		10.00	0.29		0.29	20.00		20.00
14.7	Bio-Medical Waste Management Cell		115.69	151.00		151.00	150.00		150.00	55.58		55.58	151.00		151.00
14.8	Tele Medicine Project under National Medical College Network - GOI			125.00		125.00	125.00		125.00				125.00		125.00
	TOTAL [G.B. PANT HOSPITAL]		**1998.33**	**1606.00**	**1050.00**	**2656.00**	**1820.00**	**7700.00**	**9520.00**	**976.53**	**911.84**	**1888.37**	**1856.00**	**7000.00**	**8856.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP -PWD	R	278.15	400.00		400.00	400.00		400.00	161.45		161.45	400.00		400.00
	Machinery & Equipment/ MV	C	84.96		100.00	100.00		100.00	100.00		99.93	99.93		250.00	250.00
	Total GGSH		**363.11**	**400.00**	**100.00**	**500.00**	**400.00**	**100.00**	**500.00**	**161.45**	**99.93**	**261.38**	**400.00**	**250.00**	**650.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C													
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	1840.14	2200.00		2200.00	2200.00		2200.00	2096.42		2096.42	2800.00		2800.00
	Machinery and Equipment	C	2847.23		2000.00	2000.00		1993.00	1993.00		1018.97	1018.97		2520.00	2520.00
	Total GTBH		**4687.37**	**2200.00**	**2000.00**	**4200.00**	**2200.00**	**1993.00**	**4193.00**	**2096.42**	**1018.97**	**3115.39**	**2800.00**	**2520.00**	**5320.00**
16 a	University College of Medical Sciences														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
	Direction & Administration			100.00		100.00							100.00		100.00
	Office Expenses														
	TOTAL - UCMS			**100.00**		**100.00**							**100.00**		**100.00**
17	GURU NANAK EYE CENTRE														
17.1	Expansion of Guru Nanak Eye Centre -PWD	R	145.94	200.00		200.00	250.00		250.00	115.81		115.81	200.00		200.00
17.2	Machinery & Equipments	C	380.28		500.00	500.00		1200.00	1200.00		969.14	969.14		1010.00	1010.00
17.3	Establishment of new units/courses			15.00		15.00	15.00		15.00				15.00		15.00
17.4	Eye donation project			1.00		1.00	1.00		1.00	0.74		0.74	5.00		5.00
17.5	Catract free Delhi			20.00		20.00									
17.6	Amblyopia free delhi			30.00		30.00							30.00		30.00
17.7	CME/Training			5.00		5.00	5.00		5.00	0.56		0.56	5.00		5.00
17.8	Eye donation camp			10.00		10.00	2.00		2.00	1.44		1.44	10.00		10.00
17.9	Annual scientist Programme			1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [GURU NANAK EYE CENTRE]		**526.22**	**282.00**	**500.00**	**782.00**	**274.00**	**1200.00**	**1474.00**	**118.55**	**969.14**	**1087.69**	**266.00**	**1010.00**	**1276.00**
18	Poly clinic at Kanti Nagar-PWD	R	9.66	22.00		22.00	17.00		17.00	15.39		15.39	45.00		45.00
	Machinery & Equipments/ MV	C			5.00	5.00								5.00	5.00
	Total KantiNagarHospital		**9.66**	**22.00**	**5.00**	**27.00**	**17.00**		**17.00**	**15.39**		**15.39**	**45.00**	**5.00**	**50.00**
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	306.12	300.00		300.00	300.00		300.00	210.12		210.12	450.00		450.00
	Machinery & Equipments/ MV	C	126.88		200.00	200.00		150.00	150.00		34.57	34.57		250.00	250.00
	Total JPCH		**433.00**	**300.00**	**200.00**	**500.00**	**300.00**	**150.00**	**450.00**	**210.12**	**34.57**	**244.69**	**450.00**	**250.00**	**700.00**
20	L.B.S hospital at Khichripur -PWD -SCSP	R	292.06	350.00		350.00	650.00		650.00	573.65		573.65	900.00		900.00
20.1	Bio-Medical Waste Management Cell	R	35.57	30.00		30.00	5.00		5.00	3.52		3.52	30.00		30.00
20.2	Machinery & Equipments/ MV	C	124.48		200.00	200.00		200.00	200.00		138.40	138.40		250.00	250.00
	Total LBSH		**452.11**	**380.00**	**200.00**	**580.00**	**655.00**	**200.00**	**855.00**	**577.17**	**138.40**	**715.57**	**930.00**	**250.00**	**1180.00**
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)														
21.1	Purchase of Machinary & Equipment	C	998.12		2000.00	2000.00		2725.00	2725.00		2509.66	2509.66		9000.00	9000.00
21.2	Addition / Alteration / Renovation of the existing building-PWD	R	1239.73	1800.00		1800.00	8800.00		8800.00	5194.47		5194.47	3500.00		3500.00
21.3	Computerisation of hospital services		3.38	5.00		5.00	5.00		5.00	3.48		3.48	5.00		5.00
21.4	Project for waste management		202.60	250.00		250.00	250.00		250.00	246.52		246.52	250.00		250.00
21.5	Prevention of hearing impairment for school going children			10.00		10.00	1.00		1.00				10.00		10.00
21.6	Library and Recreation Club for welfare of hospital staff			5.00		5.00	5.00		5.00	0.99		0.99	5.00		5.00
21.7	Tertiary Cancer Care Centre (TCCC) CSS	C			10.00	10.00		2584.00	2584.00		2583.53	2583.53		500.00	500.00
	TOTAL [LNJP]		**2443.83**	**2070.00**	**2010.00**	**4080.00**	**9061.00**	**5309.00**	**14370.00**	**5445.46**	**5093.19**	**10538.65**	**3770.00**	**9500.00**	**13270.00**
22	Maharishi Balmiki hospital at Poothkurd -PWD	C	339.14	300.00		300.00	450.00		450.00	429.48		429.48	350.00		350.00
a	Machinery & Equipments/ MV	C	150.24		150.00	150.00		150.00	150.00		131.35	131.35		150.00	150.00
b	Skill Lab Facilities	R		5.00		5.00	1.00		1.00				5.00		5.00
	Total MBH		**489.38**	**305.00**	**150.00**	**455.00**	**451.00**	**150.00**	**601.00**	**429.48**	**131.35**	**560.83**	**355.00**	**150.00**	**505.00**
23	MAULANA AZAD MEDICAL COLLEGE														
	Machinery and Equipment		289.39		400.00	400.00		590.00	590.00		504.40	504.40		470.00	470.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
	Addition / Alteration / Renovation of Buildings -PWD	R	1498.62	1300.00		1300.00	1600.00		1600.00	1148.33		1148.33	2000.00		2000.00
	Child Development Centre			10.00		10.00	10.00		10.00				10.00		10.00
	TOTAL [MAM COLLEGE]		**1788.01**	**1310.00**	**400.00**	**1710.00**	**1610.00**	**590.00**	**2200.00**	**1148.33**	**504.40**	**1652.73**	**2010.00**	**470.00**	**2480.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	164.69	250.00		250.00	285.00		285.00	284.51		284.51	500.00		500.00
	Machinery & Equipments/ MV	C	172.82		200.00	200.00		100.00	100.00		46.78	46.78		200.00	200.00
	Total PMMMH		**337.51**	**250.00**	**200.00**	**450.00**	**285.00**	**100.00**	**385.00**	**284.51**	**46.78**	**331.29**	**500.00**	**200.00**	**700.00**
25	R.T.R.M hospital at Jaffarpur -PWD	R	202.89	300.00		300.00	600.00		600.00	343.59		343.59	550.00		550.00
	Machinery & Equipments/ MV	C	182.19		250.00	250.00		130.00	130.00		12.90	12.90		250.00	250.00
	Total RTRMH		**385.08**	**300.00**	**250.00**	**550.00**	**600.00**	**130.00**	**730.00**	**343.59**	**12.90**	**356.49**	**550.00**	**250.00**	**800.00**
26	S.G.M. Hospital at Mangolpuri -SCSP														
	Machinery and Equipment	C	313.04		350.00	350.00		300.00	300.00		130.65	130.65		300.00	300.00
	PWD	R	105.33	350.00		350.00	600.00		600.00	595.57		595.57	400.00		400.00
	Total SGM Hosital		**418.37**	**350.00**	**350.00**	**700.00**	**600.00**	**300.00**	**900.00**	**595.57**	**130.65**	**726.22**	**400.00**	**300.00**	**700.00**
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	95.69	150.00		150.00	150.00		150.00	139.95		139.95	150.00		150.00
	Machinery & Equipments/ MV	C	83.86		100.00	100.00		125.00	125.00		24.21	24.21		100.00	100.00
	Total SBBPH		**179.55**	**150.00**	**100.00**	**250.00**	**150.00**	**125.00**	**275.00**	**139.95**	**24.21**	**164.16**	**150.00**	**100.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	109.68	200.00		200.00	100.00		100.00	68.50		68.50	200.00		200.00
	Machinery & Equipments/ MV	C	21.13		100.00	100.00		70.00	70.00		25.98	25.98		100.00	100.00
	Total SRHCH		**130.81**	**200.00**	**100.00**	**300.00**	**100.00**	**70.00**	**170.00**	**68.50**	**25.98**	**94.48**	**200.00**	**100.00**	**300.00**
29	Ambedkar Nagar Hospital	R													
	Machinery & Equipment	C						72.00	72.00		61.34	61.34		100.00	100.00
	Bio Medical Waste Management	R					1.00		1.00				7.00		7.00
	Total - Ambedkar Nagar						**1.00**	**72.00**	**73.00**		**61.34**	**61.34**	**7.00**	**100.00**	**107.00**
30	Burari Hospital -PWD	R					50.00		50.00				300.00		300.00
	Machinery & Equipment	C						499.00	499.00					100.00	100.00
	Hospital Waste Management	R					1.00		1.00				5.00		5.00
	Total - Burari Hospital						**51.00**	**499.00**	**550.00**				**305.00**	**100.00**	**405.00**
31	Indira Gandhi Hospital-Dwarka -PWD	R					2.00		2.00				500.00		500.00
	Machinery & Equipment	C						197.00	197.00					100.00	100.00
	Bio Medical Waste Management	R					1.00		1.00				5.00		5.00
	Total - Indira Gandhi Hospital-Dwarka						**3.00**	**197.00**	**200.00**				**505.00**	**100.00**	**605.00**
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
32.1	GIA General		2000.00	4000.00		4000.00	7000.00		7000.00	4800.00		4800.00	4000.00		4000.00
32.2	GIA Salaries		3500.00	3500.00		3500.00	3500.00		3500.00	2625.00		2625.00	3500.00		3500.00
32.3	GIA for creatiion of Capital	C			2000.00	2000.00		2000.00	2000.00						
	Total- CATS		**5500.00**	**7500.00**	**2000.00**	**9500.00**	**10500.00**	**2000.00**	**12500.00**	**7425.00**		**7425.00**	**7500.00**		**7500.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
33	Chacha Nehru Bal Chikitsalaya (CNBC)	C													
33.1	GIA General		3000.00	3000.00		3000.00	3000.00		3000.00	2250.00		2250.00	3000.00		3000.00
33.2	GIA Salaries		4000.00	5700.00		5700.00	5700.00		5700.00	4675.00		4675.00	5700.00		5700.00
33.3	GIA for creatiion of Capital	C	250.00		500.00	500.00		250.00	250.00					500.00	500.00
33.4	PWD- Capital	C	191.63	300.00		300.00	550.00		550.00	396.14		396.14	400.00		400.00
	Total- CNBC		**7441.63**	**9000.00**	**500.00**	**9500.00**	**9250.00**	**250.00**	**9500.00**	**7321.14**		**7321.14**	**9100.00**	**500.00**	**9600.00**
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY	C													
34.1	GIA General		1600.00	1600.00		1600.00	1000.00		1000.00	850.00		850.00	1600.00		1600.00
34.2	GIA Salaries		2100.00	3000.00		3000.00	1500.00		1500.00	1050.00		1050.00	3000.00		3000.00
34.3	GIA for creation of Capital (M& E)		250.00		500.00	500.00								200.00	200.00
34.4	PWD- Capital	C	207.43	400.00		400.00	420.00		420.00	408.24		408.24	400.00		400.00
	Total- JSSHS		**4157.43**	**5000.00**	**500.00**	**5500.00**	**2920.00**		**2920.00**	**2308.24**		**2308.24**	**5000.00**	**200.00**	**5200.00**
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C													
35.1	GIA General		3500.00	4000.00		4000.00	4000.00		4000.00	1500.00		1500.00	3000.00		3000.00
35.2	GIA Salaries		3500.00	6000.00		6000.00	4300.00		4300.00	3000.00		3000.00	6000.00		6000.00
35.3	GIA for creatiion of Capital	C	1000.00		1000.00	1000.00		500.00	500.00					7000.00	7000.00
	Total-DSCI		**8000.00**	**10000.00**	**1000.00**	**11000.00**	**8300.00**	**500.00**	**8800.00**	**4500.00**		**4500.00**	**9000.00**	**7000.00**	**16000.00**
36	Institue of liver & Biliary Sciences at Vasant Kunj	C													
36.1	GIA General		4250.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	2000.00		2000.00
36.2	GIA Salaries														
36.3	GIA for creatiion of Capital	C	6000.00		7500.00	7500.00		7500.00	7500.00					7500.00	7500.00
	Total-ILBS		**10250.00**	**4000.00**	**7500.00**	**11500.00**	**4000.00**	**7500.00**	**11500.00**	**4000.00**		**4000.00**	**2000.00**	**7500.00**	**9500.00**
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C													
37.1	GIA General		5800.00	5800.00		5800.00	6000.00		6000.00	5350.00		5350.00	5800.00		5800.00
37.2	GIA Salaries		6750.00	7000.00		7000.00	7000.00		7000.00	6750.00		6750.00	7000.00		7000.00
37.3	GIA for creatiion of Capital	C	250.00		400.00	400.00		400.00	400.00					400.00	400.00
	Total-IHBAS		**12800.00**	**12800.00**	**400.00**	**13200.00**	**13000.00**	**400.00**	**13400.00**	**12100.00**		**12100.00**	**12800.00**	**400.00**	**13200.00**
38	Maulana Azad Institute of Dental Sciences (MAIDS)														
38.1	GIA General		1150.00	1200.00		1200.00	1200.00		1200.00	900.00		900.00	2000.00		2000.00
38.2	GIA Salaries		3300.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	4500.00		4500.00
38.3	GIA for creatiion of Capital (M& E)	C	1050.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00		1000.00	1000.00
	Total-MAIDS		**5500.00**	**4700.00**	**1000.00**	**5700.00**	**4700.00**	**1000.00**	**5700.00**	**4400.00**	**500.00**	**4900.00**	**6500.00**	**1000.00**	**7500.00**
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C													
39.1	GIA General		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4500.00		4500.00
39.2	GIA Salaries		975.00	2500.00		2500.00	2500.00		2500.00	2200.00		2200.00	2500.00		2500.00
39.3	GIA for creatiion of Capital	C	375.00		1000.00	1000.00		1000.00	1000.00					500.00	500.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
39.4	PWD- Capital	C	446.70	500.00		500.00	1000.00		1000.00	919.55		919.55	500.00		500.00
	Total-RGSSH		**5796.70**	**7000.00**	**1000.00**	**8000.00**	**7500.00**	**1000.00**	**8500.00**	**7119.55**		**7119.55**	**7500.00**	**500.00**	**8000.00**
40	**DTE. OF FAMILY WELFARE**														
40.1	Expansion of Family Welfare Programme		12.61	150.00		150.00	90.00		90.00	11.06		11.06	150.00		150.00
40.2	Rural Family welfare centres - GIA General		312.07	450.00		450.00	70.00		70.00	66.32		66.32	450.00		450.00
40.3.a	P.P. unit at district level in Hospitals		949.83	400.00		400.00	500.00		500.00	472.91		472.91	400.00		400.00
40.3.b	P.P. unit at district level in Hospitals - GIA General			600.00		600.00	250.00		250.00	221.54		221.54	600.00		600.00
	sub total			**1000.00**		**1000.00**	**750.00**		**750.00**	**694.45**		**694.45**	**1000.00**		**1000.00**
40.4	Dte. Of Family Welfare - CSS		416.11	750.00		750.00	425.00		425.00	363.22		363.22	750.00		750.00
40.5	Health & Family Welfare Training Centre -CSS			25.00		25.00	25.00		25.00				25.00		25.00
40.6	Urban Family Welfare Centre - CSS		192.68												
a	Urban Family Welfare Centre -GIA - General			1646.00		1646.00	1500.00		1500.00				1650.00		1650.00
b	Urban Family Welfare Centre - Other component			354.00		354.00	210.00		210.00	199.34		199.34	350.00		350.00
	sub total			**2000.00**		**2000.00**	**1710.00**		**1710.00**	**199.34**		**199.34**	**2000.00**		**2000.00**
40.7	Revamping Urban Family Welfare Centre - GIA General CSS			800.00		800.00	500.00		500.00	48.61		48.61	800.00		800.00
40.8	Sub-Centre - GIA General CSS			400.00		400.00	210.00		210.00	60.53		60.53	400.00		400.00
	Total Dte. of FAMILY WELFARE		**1883.30**	**5575.00**		**5575.00**	**3780.00**		**3780.00**	**1443.53**		**1443.53**	**5575.00**		**5575.00**
41	**DTE. OF ISM & HOMEOPATHY**														
	AYURVEDA														
41.1	Development and Stg. of ISM -PWD	R	24.93	35.00		35.00	35.00		35.00	33.21		33.21	50.00		50.00
41.2	Machinery & Equipment/ MV	C													
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
41.3.1	GIA General		1150.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00
41.3.2	GIA Salaries		2250.00	2350.00		2350.00	2350.00		2350.00	2350.00		2350.00	2350.00		2350.00
41.3.3	GIA for creatiion of Capital	C	150.00		250.00	250.00		250.00	250.00		125.00	125.00		250.00	250.00
	sub total			**3750.00**	**250.00**	**4000.00**	**3750.00**	**250.00**	**4000.00**	**3750.00**	**125.00**	**3875.00**	**3750.00**	**250.00**	**4000.00**
41.4	Grant in Aid to ISM Institution / NGO's		30.00												
a	GIA - General			30.00		30.00	30.00		30.00	25.00		25.00	30.00		30.00
b	GIA - Salary			20.00		20.00	20.00		20.00	10.00		10.00	20.00		20.00
	sub total			**50.00**		**50.00**	**50.00**		**50.00**				**50.00**		**50.00**
	Sub-Total [Ayurveda]		**3604.93**	**3835.00**	**250.00**	**4085.00**	**3835.00**	**250.00**	**4085.00**	**3818.21**	**125.00**	**3943.21**	**3850.00**	**250.00**	**4100.00**
	HOMEOPATHY														
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine		25.00												
a	GIA - General			8.00		8.00	8.00		8.00	5.00		5.00	8.00		8.00
b	GIA - Salary			17.00		17.00	17.00		17.00	9.25		9.25	17.00		17.00
	sub total			**25.00**		**25.00**	**25.00**		**25.00**				**25.00**		**25.00**
41.6	Essential Medicines to AYUSH Dispensaries - CSS														
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC (General)			30.00		30.00							30.00		30.00
b	Essential Medicines to AYUSH Dispensaries- other components			170.00		170.00							150.00		150.00
	sub total			**200.00**		**200.00**							**180.00**		**180.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
41.7	Essential Medicines to AYUSH Dispensaries - State Share												80.00		80.00
	Sub-Total [Homoeopathy]		**25.00**	**225.00**		**225.00**	**25.00**		**25.00**	**14.25**		**14.25**	**285.00**		**285.00**
	Total [Dte. of ISM & H]		**3629.93**	**4060.00**	**250.00**	**4310.00**	**3860.00**	**250.00**	**4110.00**	**3832.46**	**125.00**	**3957.46**	**4135.00**	**250.00**	**4385.00**
	Other Institutions														
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	181.73	300.00		300.00	300.00		300.00	199.65		199.65	400.00		400.00
	Machinery & Equipments/ MV	C			50.00	50.00		25.00	25.00		5.05	5.05		50.00	50.00
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	99.97	150.00		150.00	100.00		100.00	99.65		99.65	200.00		200.00
	Machinery & Equipments/ MV	C	11.53		14.00	14.00		10.00	10.00		7.43	7.43		50.00	50.00
	Sub-total BRSur		**111.50**	**150.00**	**14.00**	**164.00**	**100.00**	**10.00**	**110.00**	**99.65**	**7.43**	**107.08**	**200.00**	**50.00**	**250.00**
41.10	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	230.70	50.00	250.00	300.00	50.00	250.00	300.00	49.64	101.08	150.72	50.00	350.00	400.00
	Machinery & Equipments/ MV	C	19.65		25.00	25.00		25.00	25.00					25.00	25.00
	Total ISM&H & Other Institutions		**4173.51**	**4560.00**	**589.00**	**5149.00**	**4310.00**	**560.00**	**4870.00**	**4181.40**	**238.56**	**4419.96**	**4785.00**	**725.00**	**5510.00**
	TOTAL [DELHI GOVT.]		**173202.39**	**178115.00**	**136885.00**	**315000.00**	**143424.98**	**80422.02**	**223847.00**	**118037.77**	**54060.82**	**172098.59**	**171283.00**	**147617.00**	**318900.00**
42	**NORTH DELHI MUNICIPAL CORPORATION**														
42.1	**NORTH DELHI MUNICIPAL CORPORATION for Health Purposes**		**8700.00**												
a	GIA -General	R		3600.00		3600.00	3600.00		3600.00	3600.00		3600.00	3600.00		3600.00
b	GIA -salaries	R		2220.00		2220.00	2220.00		2220.00	2220.00		2220.00	2220.00		2220.00
c	GIA -capital	C			3680.00	3680.00		3680.00	3680.00					3680.00	3680.00
	sub total			**5820.00**	**3680.00**	**9500.00**	**5820.00**	**3680.00**	**9500.00**	**5820.00**		**5820.00**	**5820.00**	**3680.00**	**9500.00**
42.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	30.00		30.00	30.00		30.00	30.00					30.00	30.00
42.3	**NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries**		**470.00**												
a	GIA -General	R		190.00		190.00	190.00		190.00	190.00		190.00	190.00		190.00
b	GIA -salaries	R		115.00		115.00	115.00		115.00	115.00		115.00	115.00		115.00
c	GIA -capital	C			165.00	165.00		165.00	165.00					165.00	165.00
	sub total			**305.00**	**165.00**	**470.00**	**305.00**	**165.00**	**470.00**	**305.00**		**305.00**	**305.00**	**165.00**	**470.00**
	TOTAL [North Delhi Municipal Corporation]		**9200.00**	**6125.00**	**3875.00**	**10000.00**	**6125.00**	**3875.00**	**10000.00**	**6125.00**		**6125.00**	**6125.00**	**3875.00**	**10000.00**
			[6764.20]							**[4875.06]**	**[1468.48]**	**[6343.54]**			
43	**SOUTH DELHI MUNICIPAL CORPORATION**														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
43.1	**SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes**		**1280.00**												
a	GIA -General	R		430.00		430.00	430.00		430.00	430.00		430.00	430.00		430.00
b	GIA -salaries	R		892.00		892.00	892.00		892.00	892.00		892.00	892.00		892.00
c	GIA -capital	C			458.00	458.00		458.00	458.00					458.00	458.00
	sub total			**1322.00**	**458.00**	**1780.00**	**1322.00**	**458.00**	**1780.00**	**1322.00**		**1322.00**	**1322.00**	**458.00**	**1780.00**
43.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -General	R	80.00	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
43.3	**SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries**		**140.00**												
a	GIA -General	R		38.00		38.00	38.00		38.00	38.00		38.00	38.00		38.00
b	GIA -salaries	R		17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
c	GIA -capital	C			85.00	85.00		85.00	85.00					85.00	85.00
	sub total			**55.00**	**85.00**	**140.00**	**55.00**	**85.00**	**140.00**	**55.00**		**55.00**	**55.00**	**85.00**	**140.00**
	TOTAL [South Delhi Municipal Corporation]		**1500.00**	**1457.00**	**543.00**	**2000.00**	**1457.00**	**543.00**	**2000.00**	**1457.00**		**1457.00**	**1457.00**	**543.00**	**2000.00**
			[1506.15]							**[1942.00]**	**[15.36]**	**[1957.36]**			
44	**EAST DELHI MUNICIPAL CORPORATION**														
44.1	**EAST DELHI MUNICIPAL CORPORATION for Health Purposes**		**3720.00**												
a	GIA -General	R		1416.00		1416.00	1416.00		1416.00	1416.00		1416.00	1416.00		1416.00
b	GIA -salaries	R		2560.00		2560.00	2560.00		2560.00	2560.00		2560.00	2560.00		2560.00
c	GIA -capital	C			544.00	544.00		544.00	544.00					544.00	544.00
	sub total			**3976.00**	**544.00**	**4520.00**	**3976.00**	**544.00**	**4520.00**	**3976.00**		**3976.00**	**3976.00**	**544.00**	**4520.00**
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	30.00		30.00	30.00		30.00	30.00					30.00	30.00
44.3	**EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries**		**250.00**												
a	GIA -General	R		50.00		50.00	50.00		50.00	50.00			50.00		50.00
b	GIA -salaries	R		60.00		60.00	60.00		60.00	60.00			60.00		60.00
c	GIA -capital	C			140.00	140.00		140.00	140.00					140.00	140.00
	sub total			**110.00**	**140.00**	**250.00**	**110.00**	**140.00**	**250.00**	**110.00**		**110.00**	**110.00**	**140.00**	**250.00**
	TOTAL [East Delhi Municipal Corporation]		**4000.00**	**4086.00**	**714.00**	**4800.00**	**4086.00**	**714.00**	**4800.00**	**4086.00**		**4086.00**	**4086.00**	**714.00**	**4800.00**
			[4633.16]							**[3780.90]**		**[3780.90]**			

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [MEDICAL]		187902.39	189783.00	142017.00	331800.00	155092.98	85554.02	240647.00	129705.77	54060.82	183766.59	182951.00	152749.00	335700.00
	Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals & Institutions from FY 2017-18 onwards in Demand Book & from 2019-20 RE in Schemewise.)														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PUBLIC HEALTH														
1	**DEPARTMENT OF FOOD SAFETY**														
	Setting up of a Mobile Food Laboratory	R	5.24	50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00
	TOTAL [DFS]		**5.24**	**50.00**		**50.00**	**20.00**		**20.00**	**10.39**		**10.39**	**50.00**		**50.00**
2	**DRUG CONTROL DEPARTMENT**														
2.1	Direction and Administration & M&E	C													
2.2	M&E				10.00	10.00								10.00	10.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R	22.71	80.00	250.00	330.00	80.00	250.00	330.00	80.00	250.00	330.00	45.00	250.00	295.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R	15.14	50.00	170.00	220.00	50.00	170.00	220.00	22.40		22.40	30.00	170.00	200.00
2.3 c	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R					1.00		1.00				10.00		10.00
	Sub - Total [Drug Control Department]		**37.85**	**130.00**	**430.00**	**560.00**	**131.00**	**420.00**	**551.00**	**102.40**	**250.00**	**352.40**	**85.00**	**430.00**	**515.00**
3	**DIRECTORATE OF HEALTH SERVICES**														
3.2	Medical facilities to Govt. employees and pensioners			5.00		5.00	5.00		5.00	1.73		1.73	5.00		5.00
3.3	Public Health Services			80.00		80.00	6.00		6.00				70.00		70.00
3.4	Vector Borne Disease	R	1.86	5000.00		5000.00	215.00		215.00	121.81		121.81	10.00		10.00
3.5	Communicable Disease (New Scheme)	R											10000.00		10000.00
3.6	Free Covid -19 Vaccine for Public (New Scheme)	R											5000.00		5000.00
	Sub - Total [DHS]		**1.86**	**5085.00**		**5085.00**	**226.00**		**226.00**	**123.54**		**123.54**	**15085.00**		**15085.00**
4	**DTE. OF FAMILY WELFARE**														
4.1	Spl. Immunisation programme including MMR & Pentavalent			850.00		850.00							70.00		70.00
4.2	Pulse Polio Immunisation prog.			5.00		5.00	5.00		5.00				5.00		5.00
	Sub-Total (DFW)			**855.00**		**855.00**	**5.00**		**5.00**				**75.00**		**75.00**
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		7000.00	11000.00		11000.00	11000.00		11000.00	5500.00		5500.00	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		6385.00	10000.00		10000.00	8000.00		8000.00	7491.00		7491.00	10000.00		10000.00
4.3.1 b	Delhi State Health Mission - SS (General)		8047.00	6000.00		6000.00	6500.00		6500.00	6498.67		6498.67	6000.00		6000.00
4.3.1 c	National Urban Health Mission - CSS (General)		3000.00	6000.00		6000.00	5000.00		5000.00	4037.45		4037.45	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS (General)		2000.00	4000.00		4000.00	3000.00		3000.00	2614.97		2614.97	4000.00		4000.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA General	R	4000.00	100.00		100.00	4047.00		4047.00	1575.00		1575.00	10000.00		10000.00
b	GIA Salary	R	6000.00	200.00		200.00	10800.00		10800.00	10800.00		10800.00	22000.00		22000.00
c	GIA Capital	C		200.00		200.00		209.00	209.00	150.00		150.00		2500.00	2500.00
4.3.3	Rogi kalyan Samiti (RKS) (GIA- General)			1500.00		1500.00	1000.00		1000.00				1500.00		1500.00
4.3.4	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R					43100.00		43100.00	43012.00		43012.00	40000.00		40000.00
4.3.5	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R					27500.00		27500.00	22134.00		22134.00	33000.00		33000.00
4.3.6	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme) - CSS	R					400.00		400.00	346.46		346.46	2000.00		2000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total (DSHM)		**36432.00**	**39000.00**		**39000.00**	**120347.00**	**209.00**	**120556.00**	**104159.55**		**104159.55**	**145500.00**	**2500.00**	**148000.00**
	Total [DFW & DSHM]		**36432.00**	**39855.00**		**39855.00**	**120352.00**	**209.00**	**120561.00**	**104159.55**		**104159.55**	**145575.00**	**2500.00**	**148075.00**
4.4	Introduction of Hospital Information Management System (HIMS)		14.40	5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00
	Total Other new schemes (H & FW)		**14.40**	**5000.00**		**5000.00**	**1000.00**		**1000.00**	**104.52**		**104.52**	**7000.00**		**7000.00**
5	**HOME DEPARTMENT**														
5.1	Delhi Forensic Science Lab at Rohini	C	313.43		1000.00	1000.00		100.00	100.00		68.46	68.46		1000.00	1000.00
5.2	Machinery & Equipments/ MV	C	271.41		2050.00	2050.00		423.00	423.00		298.46	298.46		4075.00	4075.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R		100.00		100.00	230.00		230.00	92.40		92.40			
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	C			400.00	400.00		730.00	730.00						
	Total FSL		**584.84**	**100.00**	**3450.00**	**3550.00**	**230.00**	**1253.00**	**1483.00**	**92.40**	**366.92**	**459.32**		**5075.00**	**5075.00**
	TOTAL [DELHI GOVT.]		**37076.19**	**50220.00**	**3880.00**	**54100.00**	**121959.00**	**1882.00**	**123841.00**	**104592.80**	**616.92**	**105209.72**	**167795.00**	**8005.00**	**175800.00**
6	**NORTH DELHI MUNICIPAL CORPORATION**														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4305.00												
a	GIA -General	R		2310.00		2310.00	2310.00		2310.00	2310.00		2310.00	2310.00		2310.00
b	GIA -salaries	R		2610.00		2610.00	2610.00		2610.00	2610.00		2610.00	2610.00		2610.00
c	GIA -capital	C			10.00	10.00		10.00	10.00					10.00	10.00
	sub total			**4920.00**	**10.00**	**4930.00**	**4920.00**	**10.00**	**4930.00**	**4920.00**		**4920.00**	**4920.00**	**10.00**	**4930.00**
6.2	Programme for Strengthening of Epidemiology Department	C	10.00												
6.3	Development & Improvement of cremation grounds	C	50.00												
6.4	Rabies Control Programme	C													
6.5	HRD, Training and Studies Cell														
6.6	Others Public Health programme														
a	GIA -General	R		10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
c	GIA -creation for capital assets	C			50.00	50.00		50.00	50.00					50.00	50.00
	sub total			**10.00**	**50.00**	**60.00**	**10.00**	**50.00**	**60.00**	**10.00**		**10.00**	**10.00**	**50.00**	**60.00**
6.7	Stg. & upgradation of Registration of Births & Deaths	R	10.00												
a	GIA -General	R		6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
b	GIA -salaries	R		4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
	sub total			**10.00**		**10.00**	**10.00**		**10.00**	**10.00**		**10.00**	**10.00**		**10.00**
	TOTAL (North Delhi Municipal Corporation)		**4375.00**	**4940.00**	**60.00**	**5000.00**	**4940.00**	**60.00**	**5000.00**	**4940.00**		**4940.00**	**4940.00**	**60.00**	**5000.00**
			[3950.80]							**[4590.23]**	**[242.31]**	**[4832.54]**			
7	**SOUTH DELHI MUNICIPAL CORPORATION**														
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3560.00												
a	GIA -General	R		2850.00		2850.00	2850.00		2850.00	2850.00		2850.00	2850.00		2850.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	GIA -salaries	R		1110.00		1110.00	1110.00		1110.00	1110.00		1110.00	1110.00		1110.00
c	GIA -capital	C			100.00	100.00		100.00	100.00					100.00	100.00
	sub total			**3960.00**	**100.00**	**4060.00**	**3960.00**	**100.00**	**4060.00**	**3960.00**		**3960.00**	**3960.00**	**100.00**	**4060.00**
7.2	Programme for Strengthening of Epidemiology Department	C	130.00												
7.3	Development & Improvement of cremation grounds	C	210.00												
7.4	Rabies Control Programme		90.00												
7.5	HRD, Training and Studies Cell														
7.6	Others Public Health programme														
a	GIA -General	R		190.00		190.00	190.00		190.00	190.00		190.00	190.00		190.00
c	GIA -creation for capital assets	C			240.00	240.00		240.00	240.00					240.00	240.00
	sub total			**190.00**	**240.00**	**430.00**	**190.00**	**240.00**	**430.00**	**190.00**		**190.00**	**190.00**	**240.00**	**430.00**
7.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		**4000.00**	**4160.00**	**340.00**	**4500.00**	**4160.00**	**340.00**	**4500.00**	**4160.00**		**4160.00**	**4160.00**	**340.00**	**4500.00**
			[3719.89]							**[4808.20]**	**[349.73]**	**[5157.93]**			
8	**EAST DELHI MUNICIPAL CORPORATION**														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	2376.00												
a	GIA -General	R		1810.00		1810.00	1810.00		1810.00	1810.00		1810.00	1810.00		1810.00
b	GIA -salaries	R		470.00		470.00	470.00		470.00	470.00		470.00	470.00		470.00
c	GIA -capital	C			396.00	396.00		396.00	396.00					396.00	396.00
	sub total			**2280.00**	**396.00**	**2676.00**	**2280.00**	**396.00**	**2676.00**	**2280.00**		**2280.00**	**2280.00**	**396.00**	**2676.00**
8.2	Programme for Strengthening of Epidemiology Department	C	127.00												
8.3	Development & Improvement of cremation grounds	C	402.00												
8.4	Rabies Control Programme	C	90.00												
8.5	HRD, Training and Studies Cell														
8.6	Others Public Health programme														
a	GIA -General	R		109.00		109.00	109.00		109.00	109.00		109.00	109.00		109.00
c	GIA -creation for capital assets	C			510.00	510.00		510.00	510.00					510.00	510.00
	sub total			**109.00**	**510.00**	**619.00**	**109.00**	**510.00**	**619.00**	**109.00**		**109.00**	**109.00**	**510.00**	**619.00**
8.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		**3000.00**	**2394.00**	**906.00**	**3300.00**	**2394.00**	**906.00**	**3300.00**	**2394.00**		**2394.00**	**2394.00**	**906.00**	**3300.00**
			[2004.43]							**[1817.24]**		**[1817.24]**			
	TOTAL [Public Health]		**48451.19**	**61714.00**	**5186.00**	**66900.00**	**133453.00**	**3188.00**	**136641.00**	**116086.80**	**616.92**	**116703.72**	**179289.00**	**9311.00**	**188600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WATER SUPPLY & SANITATION														
I	**DELHI JAL BOARD**														
A.	**URBAN WATER SUPPLY**														
1	Water Supply in Unauthorised Colonies		32000.00												
a	GIA -General	R		17500.00		17500.00	17500.00		17500.00	17500.00		17500.00	17500.00		17500.00
b	GIA - capital	C			12500.00	12500.00		12500.00	12500.00		12500.00	12500.00		12500.00	12500.00
	Sub total			**17500.00**	**12500.00**	**30000.00**	**17500.00**	**12500.00**	**30000.00**	**17500.00**	**12500.00**	**30000.00**	**17500.00**	**12500.00**	**30000.00**
			[29856.95]												
2	Jan Jal Prabandhan Yojna	C													
3	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	16000.00		16000.00	16000.00		16000.00	16000.00		16000.00	16000.00		16000.00	16000.00
			[13694.79)												
4	Improvement of Existing Water Works	L	9000.00		10000.00	10000.00		8000.00	8000.00		8000.00	8000.00		15000.00	15000.00
			[9302.89]												
5	Ranney Wells & Tubewells in Urban Area including Palla	L	5000.00		9000.00	9000.00		9000.00	9000.00		9000.00	9000.00		10000.00	10000.00
			[4250.65]												
6	Staff Quarters & Office Accommodation	L	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00		4000.00	4000.00
			[1858.50]												
7	Laying of Water Mains in Regularised - Unauthorised colonies	L	40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00
			[9.71]												
8	Raw Water Arrangements	C	5475.00		13000.00	13000.00		11997.00	11997.00		11997.00	11997.00		13000.00	13000.00
			[6623.51]												
9	Distribution Mains & Reservoirs	L	12500.00		9500.00	9500.00		12500.00	12500.00		12500.00	12500.00		12500.00	12500.00
			[17054.49)												
10	Water Supply for Urban Villages	L	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[1018.55]												
11	Water Supply in Resettlement Colonies	C	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[660.45]												
12	Water Supply in Squatter Re-settlement Colonies	C	2000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00
			[725.16]												
13	Augmentation of Water Supply in JJ Clusters	R	700.00	700.00		700.00	700.00		700.00	700.00		700.00	200.00		200.00
			[300.40]												
14	Information Technology Infrastructure / Capacity Building	C	5950.00												
a	GIA -General	R		200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
b	GIA - capital	C			4800.00	4800.00		4800.00	4800.00		4800.00	4800.00		3500.00	3500.00
	Sub total			**200.00**	**4800.00**	**5000.00**	**200.00**	**4800.00**	**5000.00**	**200.00**	**4800.00**	**5000.00**	**200.00**	**3500.00**	**3700.00**
			[4701.45]												
15	Water Quality Control	C	400.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
			[518.00]												
16	Metering and Leak Management	L	8000.00		10000.00	10000.00		9000.00	9000.00		9000.00	9000.00		4500.00	4500.00
			[4444.00]												
17	Environmental Greenery and LandScaping	C	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
			[200.80]												
18	Use of Treated Effluent (Scheme shifted to Sewerage 2020-21 BE onwards)	C	750.00												
			[186.32]												
19	GIA for Construction of Iron removable plant at Palla & installation of Tubewell -New Scheme	C	1125.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00			
	Total [Ongoing Schemes]		**103140.00**	**18400.00**	**91540.00**	**109940.00**	**18400.00**	**90537.00**	**108937.00**	**18400.00**	**90537.00**	**108937.00**	**17900.00**	**94240.00**	**112140.00**
20.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L	22500.00		15000.00	15000.00		1.00	1.00		1.00	1.00		1.00	1.00
			[539.37]												
20.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share		2800.00		2000.00	2000.00		1.00	1.00		1.00	1.00		2000.00	2000.00
21.1	EAP Funding - Rehabilitation of WTP at Wazirabad -Centre Share	L	500.00		7000.00	7000.00		1.00	1.00		1.00	1.00		1.00	1.00
			[557.67]												
21.2	EAP Funding - Rehabilitation of WTP at Wazirabad -State Share		75.00		7000.00	7000.00		1500.00	1500.00		1500.00	1500.00		2500.00	2500.00
22	C/o 50MGD WTP at Dwarka	L	3750.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		5000.00	5000.00
			[47.58]												
23	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)														
a	GIA -General	R		500.00		500.00	500.00		500.00	500.00		500.00	200.00		200.00
b	GIA - capital	C			5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		1800.00	1800.00
	Sub total			**500.00**	**5000.00**	**5500.00**	**500.00**	**5000.00**	**5500.00**	**500.00**	**5000.00**	**5500.00**	**200.00**	**1800.00**	**2000.00**
	Total Urban Water Supply		**132765.00**	**18900.00**	**137540.00**	**156440.00**	**18900.00**	**107040.00**	**125940.00**	**18900.00**	**107040.00**	**125940.00**	**18100.00**	**105542.00**	**123642.00**
B	**RURAL WATER SUPPLY**														
i	Rural Water Supply (Rajiv Gandhi National Drinking water Mission)	C	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[692.59]												
ii	Rural Water Supply (SCSP)	C													
	Total - Rural Water Supply		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
C	**Water Conservation Mission**		**300.00**	**5000.00**		**5000.00**	**5000.00**		**5000.00**	**5000.00**		**5000.00**	**500.00**		**500.00**
			[626.29]												
	Subsidy to Consumer through NDMC (Water)- (Shifted From FD)	R											250.00		250.00
	Subsidy to Consumer through DJB (Water)- (Shifted From FD)	R											60000.00		60000.00
	sub total (Subsidies)												60250.00		60250.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total [WATER SUPPLY] *		**134065.00**	**23900.00**	**138540.00**	**162440.00**	**23900.00**	**108040.00**	**131940.00**	**23900.00**	**108040.00**	**131940.00**	**78850.00**	**106542.00**	**185392.00**
	* Figure in bracket shows actual expenditure														
D	**URBAN SANITATION**														
1	Trunk Peripherals sewever and gravity duct.	L	7500.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00
			[7898.32]												
2	Sewage Treatment Plants	L	23000.00		60000.00	60000.00		50000.00	50000.00		50000.00	50000.00		45000.00	45000.00
			[26764.13]												
3	Renovation of Existing Plants & Pumping Stations	L	100.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		2000.00	2000.00
			[2001.57]												
4	Sewerage System in Regularised - Unauthorized Colonies	L	15000.00		17500.00	17500.00		17500.00	17500.00		17500.00	17500.00		17500.00	17500.00
			[17637.65]												
5	Sewerage Facility in Urban Village	L	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00
			[451.38]												
6	Sewerage Facility in Resettlement Colonies	L	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
			[1057.45]												
7	Sewerage Facility in Squatter Re-settlement Colonies	C	10.00		10.00	10.00		10.00	10.00		10.00	10.00		100.00	100.00
			[175.90]												
8	Sewerage Facility in Katras	C	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
			[385.74]												
9	Sewerage Facilities in Unauthorized Colonies	C	29825.00		60000.00	60000.00		45000.00	45000.00		45000.00	45000.00		45000.00	45000.00
			[24383.15]												
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards)	C			5000.00	5000.00		5000.00	5000.00		5000.00	5000.00			
11	GIA for septage Management-New Scheme	R	500.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
12	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R											100.00		100.00
	SUB-TOTAL (URBAN SANITATION)		**77835.00**	**4000.00**	**169410.00**	**173410.00**	**4000.00**	**144410.00**	**148410.00**	**4000.00**	**144410.00**	**148410.00**	**4100.00**	**131500.00**	**135600.00**
E	**RURAL SANITATION**														
1	Sewerage Facility in Rural Villages	C	550.00		550.00	550.00		550.00	550.00		550.00	550.00		500.00	500.00
			[433.97]												
F	**JNNURM**														
I	Interceptors Sewerages	L			30000.00	30000.00		55000.00	55000.00		55000.00	55000.00		1.00	1.00
II	Modification of Sewerage Projects- Nilothi and Pappan Kalan	L													
	Total (JNNURM)				**30000.00**	**30000.00**		**55000.00**	**55000.00**		**55000.00**	**55000.00**		**1.00**	**1.00**
G	Yamuna Action Plan Phase - III- State share	L	1050.00		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		5907.00	5907.00
			[8769.30]												

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY (₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
H	National River Conservation Programme -Centre share - CSS														
I	Yamuna Rejuvenation (Scheme shifted to water supply section from 2020-21 onwards)	C	7500.00												
			[294.71]												
	Total - Sewerage & Drainage System		**86935.00**	**4000.00**	**205960.00**	**209960.00**	**4000.00**	**205960.00**	**209960.00**	**4000.00**	**205960.00**	**209960.00**	**4100.00**	**137908.00**	**142008.00**
J	Urgent and Emergent works in water supply & sanitation	C													
	Grand Total [Water Supply & Sanitation]		**221000.00**	**27900.00**	**344500.00**	**372400.00**	**27900.00**	**314000.00**	**341900.00**	**27900.00**	**314000.00**	**341900.00**	**82950.00**	**244450.00**	**327400.00**
			[188123.39]												
	* C/L includes loan: # Figures in bracket shows actual expenditure														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	HOUSING														
I.	**Delhi Govt. Staff Quarters**														
A	**General Pool Accommodation**		**1387.51**	**1896.00**		**1896.00**	**1900.00**		**1900.00**	**1725.85**		**1725.85**	**1996.00**		**1996.00**
A.1	**General Pool Accommodation- Capital PWD**		**609.15**		**1000.00**	**1000.00**		**392.00**	**392.00**		**321.64**	**321.64**		**2800.00**	**2800.00**
	Total [Delhi Govt.]		**1996.66**	**1896.00**	**1000.00**	**2896.00**	**1900.00**	**392.00**	**2292.00**	**1725.85**	**321.64**	**2047.49**	**1996.00**	**2800.00**	**4796.00**
B	**DUSIB**														
1	Night Shelters	C	2000.00												
a	GIA -General	R		1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00
b	GIA - capital	C			500.00	500.00		100.00	100.00		100.00	100.00		500.00	500.00
	Sub total			**1500.00**	**500.00**	**2000.00**	**2000.00**	**100.00**	**2100.00**	**2000.00**	**100.00**	**2100.00**	**2500.00**	**500.00**	**3000.00**
			[1967.66]												
C.1	**In-Situ Slum Rehabilitation Plan -DUSIB**	**L**	**100.00**		**5000.00**	**5000.00**		**50000.00**	**50000.00**		**50000.00**	**50000.00**		**100.00**	**100.00**
			[51.61]												
C.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP														
D	**HOUSES FOR WEAKER SECTIONS [JNNURM]**														
i.	DUSIB(2018-19 onwards , Loan scheme)	C	1500.00		1500.00	1500.00		1.00	1.00					2000.00	2000.00
			[922.87]												
i.a	DUSIB (2018-19 onwards , Loan scheme) - SCSP	C	400.00		400.00	400.00		1.00	1.00					500.00	500.00
	Sub-Total		1900.00		1900.00	1900.00		2.00	2.00					2500.00	2500.00
ii	DSIIDC	C			400.00	400.00		1.00	1.00					400.00	400.00
ii.a	DSIIDC -SCSP	C			200.00	200.00		1.00	1.00					200.00	200.00
	Sub-Total				600.00	600.00		2.00	2.00					600.00	600.00
iii	NDMC	C			1.00	1.00		1.00	1.00					1.00	1.00
iii.a	NDMC -SCSP	C			1.00	1.00		1.00	1.00					1.00	1.00
	Sub-Total				2.00	2.00		2.00	2.00					2.00	2.00
	Sub Total [JNNURM]		**1900.00**		**2502.00**	**2502.00**		**6.00**	**6.00**					**3102.00**	**3102.00**
E.i	Housing for All- PMAY-Centre Share	C			1.00	1.00		1.00	1.00					1.00	1.00
E.ii	Housing for All- PMAY-State Share	C	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
			[10.39]												
	Sub-total-PMAY		1.00		2.00	2.00		2.00	2.00		1.00	1.00		2.00	2.00
	Total [Housing]		**5997.66**	**3396.00**	**9004.00**	**12400.00**	**3900.00**	**50500.00**	**54400.00**	**3725.85**	**50422.64**	**54148.49**	**4496.00**	**6504.00**	**11000.00**
			[4938.00]												

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	URBAN DEVELOPMENT														
A.	**DUSIB**														
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c	900.00												
a.	GIA - SCSP (General)	R		400.00		400.00	300.00		300.00	300.00		300.00	300.00		300.00
b.	GIA - SCSP (capital)	C			500.00	500.00		100.00	100.00		100.00	100.00		400.00	400.00
	Sub Total			**400.00**	**500.00**	**900.00**	**300.00**	**100.00**	**400.00**	**300.00**	**100.00**	**400.00**	**300.00**	**400.00**	**700.00**
			[592.42]												
2	Environmental Improvement in Urban Slums - SCSP	C	1800.00												
a.	GIA - SCSP (General)	R		1800.00		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00
b.	GIA - SCSP (capital)	C			200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
	Sub Total			**1800.00**	**200.00**	**2000.00**	**1800.00**	**200.00**	**2000.00**	**1800.00**	**200.00**	**2000.00**	**1800.00**	**200.00**	**2000.00**
			[4197.78]												
3	Structural Improvement & Rehabilitation of Katras	C	200.00		200.00	200.00		100.00	100.00		100.00	100.00		200.00	200.00
			[193.05]												
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	200.00	200.00		200.00	150.00		150.00	150.00		150.00	200.00		200.00
			[109.58]												
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c	9300.00												
a.	GIA - SCSP (General)	R		6800.00		6800.00	6800.00		6800.00	5950.00		5950.00	7000.00		7000.00
b.	GIA - SCSP (capital)	C			2500.00	2500.00		1000.00	1000.00		999.99	999.99		1000.00	1000.00
	Sub Total			**6800.00**	**2500.00**	**9300.00**	**6800.00**	**1000.00**	**7800.00**	**5950.00**	**999.99**	**6949.99**	**7000.00**	**1000.00**	**8000.00**
			[6659.79]												
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	400.00												
a.	GIA - SCSP (General)	R		100.00		100.00	300.00		300.00	125.00		125.00	400.00		400.00
b.	GIA - SCSP (capital)	C			300.00	300.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total			**100.00**	**300.00**	**400.00**	**300.00**	**100.00**	**400.00**	**125.00**	**100.00**	**225.00**	**400.00**	**100.00**	**500.00**
			[343.45]												
6	Improvement of Services in Slum Resettlement pocket		287.83	500.00		500.00	500.00		500.00	100.00		100.00	500.00		500.00
7	TYADB	C													
8	Infrastructure Development/ Staff Quarters	C	500.00		500.00	500.00		400.00	400.00		200.00	200.00		500.00	500.00
			[478.08]												
9	Swachh Bharat Mission -state share-DUSIB														
10	GIA to DUSIB for Preparation up of Isolation homes for Patient with Vector Borne diseases	R	300.00	300.00		300.00	1100.00		1100.00	1100.00		1100.00	500.00		500.00
	Total DUSIB		**13887.83**	**10100.00**	**4200.00**	**14300.00**	**10950.00**	**1900.00**	**12850.00**	**9525.00**	**1699.99**	**11224.99**	**10700.00**	**2400.00**	**13100.00**
			[12788.62]												
B	**North Delhi Municipal Corporation**														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	20240.00												

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	GIA - General	R		24221.00		24221.00	21798.90		21798.90	21798.90		21798.90	10863.00		10863.00
b	GIA - capital	C			2114.00	2114.00		1902.60	1902.60					1902.50	1902.50
c	GIA - salary	R		9905.00		9905.00	8914.50		8914.50	8914.50		8914.50	8914.50		8914.50
	sub total			**34126.00**	**2114.00**	**36240.00**	**30713.40**	**1902.60**	**32616.00**	**30713.40**		**30713.40**	**19777.50**	**1902.50**	**21680.00**
	Total - North Delhi Municipal Corporation		**20240.00**	**34126.00**	**2114.00**	**36240.00**	**30713.40**	**1902.60**	**32616.00**	**30713.40**		**30713.40**	**19777.50**	**1902.50**	**21680.00**
			[16470.49]												
C	**South Delhi Municipal Corporation**														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	8000.00												
a	GIA - General	R		7573.00		7573.00	6815.70		6815.70	6815.70		6815.70	6815.70		6815.70
b	GIA - capital	C			1257.00	1257.00		1131.30	1131.30					1131.30	1131.30
c	GIA - salary	R		2970.00		2970.00	2673.00		2673.00	2673.00		2673.00	2673.00		2673.00
	sub total			**10543.00**	**1257.00**	**11800.00**	**9488.70**	**1131.30**	**10620.00**	**9488.70**		**9488.70**	**9488.70**	**1131.30**	**10620.00**
	Total - South Delhi Municipal Corporation		**8000.00**	**10543.00**	**1257.00**	**11800.00**	**9488.70**	**1131.30**	**10620.00**	**9488.70**		**9488.70**	**9488.70**	**1131.30**	**10620.00**
			[8000.00]												
D	**East Delhi Municipal Corporation**														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		20000.00												
a	GIA - General	R		6920.00		6920.00	6228.00		6228.00	6228.00		6228.00	6228.00		6228.00
b	GIA - capital	C			2880.00	2880.00		2592.00	2592.00					2592.00	2592.00
c	GIA - salary	R		11200.00		11200.00	10080.00		10080.00	10080.00		10080.00	10080.00		10080.00
	sub total			**18120.00**	**2880.00**	**21000.00**	**16308.00**	**2592.00**	**18900.00**	**16308.00**		**16308.00**	**16308.00**	**2592.00**	**18900.00**
	Total - East Delhi Municipal Corporation		**20000.00**	**18120.00**	**2880.00**	**21000.00**	**16308.00**	**2592.00**	**18900.00**	**16308.00**		**16308.00**	**16308.00**	**2592.00**	**18900.00**
			[21348.34]												
E	**New Delhi Municipal Council (NDMC)**														
1	Smart city - NDMC -CSS				4000.00	4000.00		9800.00	9800.00		9800.00	9800.00		9800.00	9800.00
F	**Urban Development Deptt.**														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	36580.51		40000.00	40000.00		10000.00	10000.00		3800.96	3800.96		37000.00	37000.00
2	National Urban Livelihood Mission - CSS	R	443.74	400.00		400.00	400.00		400.00				400.00		400.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C	44966.26		21000.00	21000.00		11250.00	11250.00		6640.10	6640.10		21000.00	21000.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	C	6457.36		7000.00	7000.00		3750.00	3750.00		2125.35	2125.35		7000.00	7000.00
	Total MLALAD Scheme		51423.62		28000.00	28000.00		15000.00	15000.00		8765.45	8765.45		28000.00	28000.00
4	CM local Area Development -New Scheme	C			40000.00	40000.00		100.00	100.00					40000.00	40000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	CM Mohalla Suraksha Yojana- New Scheme	C			10000.00	10000.00		100.00	100.00					10000.00	10000.00
6	Development of Trans Yamuna Area	C	4431.48		7500.00	7500.00		2000.00	2000.00		767.92	767.92		10000.00	10000.00
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	c	89876.20	500.00	79500.00	80000.00	500.00	102500.00	103000.00	0.72	99025.95	99026.67	200.00	79800.00	80000.00
b.	DSIIDC	C													
c.	PWD	C													
d.	Irrigation & Flood Control Deptt.	C													
8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC				150.00	150.00		1.00	1.00					1.00	1.00
9	**Shahjahanabad Re-development Corporation**		**450.00**												
a	GIA - General	R		50.00		50.00	50.00		50.00	50.00		50.00	100.00		100.00
b	GIA - capital	C			3350.00	3350.00		5550.00	5550.00		5550.00	5550.00		3800.00	3800.00
c	GIA - salary	R		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Sub total			**150.00**	**3350.00**	**3500.00**	**150.00**	**5550.00**	**5700.00**	**150.00**	**5550.00**	**5700.00**	**200.00**	**3800.00**	**4000.00**
10	C/o of Socio Culture Center at CBD Shahdara	C			10.00	10.00		1.00	1.00					1.00	1.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT														
a	GIA - General	R		300.00		300.00	300.00		300.00	259.16		259.16	300.00		300.00
b	GIA - capital	C			2700.00	2700.00		2512.00	2512.00					1700.00	1700.00
	sub Total			**300.00**	**2700.00**	**3000.00**	**300.00**	**2512.00**	**2812.00**	**259.16**		**259.16**	**300.00**	**1700.00**	**2000.00**
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		314.40												
a	SBM - GIA- - General	R		1000.00		1000.00	1000.00		1000.00	15.57		15.57	1000.00		1000.00
b	SBM- GIA - capital	C			9000.00	9000.00		9000.00	9000.00					7100.00	7100.00
	sub Total			**1000.00**	**9000.00**	**10000.00**	**1000.00**	**9000.00**	**10000.00**	**15.57**		**15.57**	**1000.00**	**7100.00**	**8100.00**
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS		14839.92		15000.00	15000.00		15000.00	15000.00		426.93	426.93		10000.00	10000.00
13	Market Development Fund			3000.00		3000.00	100.00		100.00				198.00		198.00
14	Disposal of Legacy waste dumped at various dump sites- New Scheme	R	7500.00	5000.00		5000.00	5000.00		5000.00				5000.00		5000.00
	Total [UD Deptt.]		**205859.87**	**10350.00**	**235210.00**	**245560.00**	**7450.00**	**161764.00**	**169214.00**	**425.45**	**118337.21**	**118762.66**	**7298.00**	**227402.00**	**234700.00**
	Total (Urban Development)		**267987.70**	**83239.00**	**249661.00**	**332900.00**	**74910.10**	**179089.90**	**254000.00**	**66460.55**	**129837.20**	**196297.75**	**63572.20**	**245227.80**	**308800.00**
	_		**[191276.46]**												
	* C/L includes loan:														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WELFARE OF SC/ST/OBC *														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *														
I	**EDUCATIONAL DEVELOPMENT**														
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students		1350.00	75.00		75.00	75.00		75.00				75.00		75.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP		1223.64	25.00		25.00	25.00		25.00				25.00		25.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		2182.06	75.00		75.00	75.00		75.00	13.29		13.29	75.00		75.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP		1164.07	25.00		25.00	25.00		25.00	5.67		5.67	25.00		25.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		45.80	200.00		200.00	200.00		200.00	23.44		23.44	200.00		200.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		85.46	150.00		150.00	150.00		150.00	35.10		35.10	150.00		150.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		0.56	20.00		20.00	20.00		20.00				20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP		0.80	20.00		20.00	20.00		20.00				20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		51.60	170.00		170.00	190.00		190.00	58.43		58.43	200.00		200.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		96.21	134.00		134.00	114.00		114.00	70.04		70.04	140.00		140.00
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		28.08	46.00		46.00	42.00		42.00	22.03		22.03	46.00		46.00
6c	Hostel for Schedule Cast Girls		37.17	44.00		44.00	41.00		41.00	38.37		38.37	46.00		46.00
7.a	Pre-Examination Coaching for SC/ST/OBC *														
7.b	Pre-Examination Coaching for SC/ST/OBC* - SCSP														
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students			1.00		1.00	1.00		1.00				1.00		1.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP			1.00		1.00	1.00		1.00				1.00		1.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		3996.11	3500.00		3500.00	3500.00		3500.00	1138.76		1138.76	2000.00		2000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP		1056.73	1300.00		1300.00	1300.00		1300.00	318.84		318.84	1300.00		1300.00
10	Post Matric Scholarship Scheme		1209.29	1000.00		1000.00	977.00		977.00				972.00		972.00
11	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - State Govt. Share	R	6768.25				2200.00		2200.00	705.75		705.75			
12	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - SCSP	R	3000.00				3000.00		3000.00	380.49		380.49			
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R		10000.00		10000.00	7800.00		7800.00				10000.00		10000.00
14	Mukhyamantri Vidhyarathi Pratibha Yojana - SCSP	R		5000.00		5000.00	2000.00		2000.00				5000.00		5000.00
15	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend	R	169.98	170.00		170.00	170.00		170.00	169.65		169.65	170.00		170.00
	Sub-Total [1 - 11]		**22465.81**	**21956.00**		**21956.00**	**21926.00**		**21926.00**	**2979.86**		**2979.86**	**20466.00**		**20466.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
16	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP			2.00		2.00	2.00		2.00				2.00		2.00
17	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C			50.00	50.00	10.00		10.00				50.00		50.00
18(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - (GIA General)		458.62	270.00		270.00	270.00		270.00				300.00		300.00
18(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP - (GIA General)		305.74	180.00		180.00	180.00		180.00				200.00		200.00
19(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C	266.43		300.00	300.00		50.00	50.00		32.70	32.70		300.00	300.00
19(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP	C	90.04		200.00	200.00		300.00	300.00		247.02	247.02		300.00	300.00
20	Jai Bhim Mukhyamantri Vikas Yojana	R	905.92	6000.00		6000.00							7000.00		7000.00
21	Jai Bhim Mukhyamantri Vikas Yojana - SCSP	R		4000.00		4000.00	200.00		200.00	151.81		151.81	5000.00		5000.00
22	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school upto secondary level (New Scheme)	R		100.00		100.00	25.00		25.00	22.89		22.89	50.00		50.00
23	Scholarship to SC students for Higher education abroad	R		500		500	50		50	5		5	500		500.00
	Total [Educational Development]		**24492.56**	**33008.00**	**550.00**	**33558.00**	**22663.00**	**350.00**	**23013.00**	**3159.56**	**279.72**	**3439.28**	**33568.00**	**600.00**	**34168.00**
II	**ECONOMIC DEVELOPMENT**														
24a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R		300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
24b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. -SCSP	R		100.00		100.00	100.00		100.00	60.00		60.00	100.00		100.00
24c	Educational Loan scheme	L		150.00		150.00		150.00	150.00					200.00	200.00
24d	Chief Minister Street Vendors Loan Scheme	L						200.00	200.00					2000.00	2000.00
25	Foreign Employment Loan Scheme (New Scheme)	L												100.00	100.00
26	Car/Bike loan to Govt. Employee belonging to SC/OBC/Minorities (New Scheme)	L												100.00	100.00
27	Marriage Assistance Scheme(New Scheme)	L												100.00	100.00
28	Loan for construction of shops/space for ATM & Paying Guest Accommodation (New Scheme)	L												100.00	100.00
29	Construction of shops/sheds (New Scheme)	C												100.00	100.00
30	Baba Saheb Pragatisheel Vishwakarma shilpkar gram Yoajana(New Scheme)	C												100.00	100.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
31	Allotment of work sheds constructed by DSIIDC (New Scheme)	C												100.00	100.00
	Total [Economic Development]			**550.00**		**550.00**	**400.00**	**350.00**	**750.00**	**360.00**		**360.00**	**400.00**	**2900.00**	**3300.00**
III	**HEALTH, HOUSING AND OTHERS**														
32	Institution of Dr. Ambedkar Ratana Award - SCSP			13.00		13.00	13.00		13.00				13.00		13.00
33	Improvement of SC Basties - SCSP	C	3441.22		6500.00	6500.00		50.00	50.00		49.69	49.69		6500.00	6500.00
34	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]		**3441.22**	**14.00**	**6500.00**	**6514.00**	**14.00**	**50.00**	**64.00**		**49.69**	**49.69**	**14.00**	**6500.00**	**6514.00**
35	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
36a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013			15.00		15.00	10.00		10.00				15.00		15.00
36b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP			15.00		15.00	10.00		10.00				15.00		15.00
37	Society for Protection of Tribals - (GIA General)			1.00		1.00	1.00		1.00				1.00		1.00
38	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation - (GIA General)			1.00		1.00	1.00		1.00				1.00		1.00
39	Swachha Bharat Abhiyan			10.00		10.00	1.00		1.00				10.00		10.00
40	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)			5.00		5.00	1.00		1.00				1.00		1.00
41	SC/ST Welfare Board -(SCSP)		39.07	51.00		51.00	51.00		51.00	44.63		44.63	51.00		51.00
42	Legal reach to Schedule Caste -(SCSP)		7.53	10.00		10.00	10.00		10.00	9.29		9.29	11.00		11.00
43	Comprensive rehablitation of ST victims of Atrocities			1.00		1.00	1.00		1.00				1.00		1.00
44	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R	139.32	200.00		200.00	200.00		200.00	47.16		47.16	200.00		200.00
45	GIA to commission for the OBC of NCT of Delhi														
a	GIA in General		12.00	48.00		48.00	48.00		48.00				60.00		60.00
b	GIA in Salary		125.60	178.00		178.00	189.00		189.00	133.50		133.50	190.00		190.00
46	GIA to Delhi Commission for Safai Karamchari														
a	GIA in General		27.54	142.00		142.00	128.00		128.00	87.50		87.50	140.00		140.00
b	GIA to Salary		57.72	122.00		122.00	103.00		103.00	59.58		59.58	122.00		122.00
	Sub-Total		**408.78**	**800.00**		**800.00**	**755.00**		**755.00**	**381.66**		**381.66**	**819.00**		**819.00**
	Total [Health, Housing & Others]		**3850.00**	**814.00**	**6500.00**	**7314.00**	**769.00**	**50.00**	**819.00**	**381.66**	**49.69**	**431.35**	**833.00**	**6500.00**	**7333.00**
IV	CSS Schemes														
47	Post-matric Scholarship for SC students - CSS		229.31	1000.00		1000.00	1000.00		1000.00				1000.00		1000.00
48	Pre-matric Scholarship for SC students (Class IX & X) - CSS	R	1.32												
49	Pre-matric Scholarship for SC students - CSS	R	267.99	253.00		253.00	253.00		253.00				253.00		253.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
50	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		29.81	60.00		60.00	80.00		80.00	60.00		60.00	120.00		120.00
51	Spl Central Assistance for SC Component Plan - CSS		211.00	60.00		60.00	160.00		160.00	60.00		60.00	120.00		120.00
52	Society for Protection of Tribals -CSS (GIA General)														
53	Pre-matric Scholarship to OBC Students - CSS		168.08	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
54	Post-matric Scholarship for OBC students - CSS		275.69	200.00		200.00	300.00		300.00	200.00		200.00	200.00		200.00
55	Coaching and Allied Schemes -(Pre-exam Training) CSS			5.00		5.00	5.00		5.00				5.00		5.00
56	Assistance to State Scheduled Castes Development Corporations(SCDCs) - CSS	R					120.00		120.00	115.07		115.07	1.00		1.00
	Sub-Total CSS		**1183.20**	**1678.00**		**1678.00**	**2018.00**		**2018.00**	**535.07**		**535.07**	**1799.00**		**1799.00**
	Total [Welfare of SC/ST/OBC *]		**29525.76**	**36050.00**	**7050.00**	**43100.00**	**25850.00**	**750.00**	**26600.00**	**4436.29**	**329.41**	**4765.70**	**36600.00**	**10000.00**	**46600.00**
	* The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17														

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(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	LABOUR & LABOUR WELFARE														
I	**LABOUR DEPARTMENT**														
1	Rescue, Repatriation & Rehabilitation of Child Labour	R		10.00		10.00	6.00		6.00				10.00		10.00
2	Delhi Unorganised Workers Social Security board	R		47.00		47.00									
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R		6.00		6.00	2.00		2.00				6.00		6.00
4	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)	R		10.00		10.00	5.00		5.00	5.00		5.00	100.00		100.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)	C			10.00	10.00		5.00	5.00					10.00	10.00
	Total [Labour Deptt.]			**73.00**	**10.00**	**83.00**	**13.00**	**5.00**	**18.00**	**5.00**		**5.00**	**116.00**	**10.00**	**126.00**
II	**DTE. OF TRG. & TECH. EDUCATION**														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	433.33		950.00	950.00		544.00	544.00		327.86	327.86		950.00	950.00
2	Welfare programme for SC/ST Students - SCSP	R	47.61	60.00		60.00	47.00		47.00	43.74		43.74	61.00		61.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	696.56		5000.00	5000.00		1000.00	1000.00		776.27	776.27		3000.00	3000.00
4	World Class Skills Development Centre	R/C	423.83	240.00	600.00	840.00	129.50	400.00	529.50	120.66	243.88	364.54			
5	Takniki Shiksha Sansthan Kalyan Samiti	R	2.88	10.00		10.00	10.00		10.00	0.17		0.17	10.00		10.00
6	Technical Education Community Outreach Seheme	R	12.95	60.00		60.00	55.00		55.00	3.94		3.94	60.00		60.00
7.a	World Bank Assisted Vocational Training Improvement (State Share)	R													
7.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP	R													
8a	GIA to Delhi Skills Mission -General	R		4.00		4.00	4.00		4.00				4.00		4.00
8b	GIA -salary	R		1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total			**5.00**		**5.00**	**5.00**		**5.00**				**5.00**		**5.00**
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R		10.00		10.00	5.00		5.00				5.00		5.00
10.a	World Bank Assisted Vocational Training Improvement - CSS	R		60.00		60.00	55.00		55.00						
10.b	World Bank Assisted Vocational Training Improvement - SCSP -(CSS)	R													
11	GIA to Society for Self Employment		187.50												
	GIA -General	R		30.00		30.00							30.00		30.00
	GIA -capital	C			30.00	30.00								30.00	30.00
	GIA -salary	R		170.00		170.00	170.00		170.00	142.50		142.50	170.00		170.00
	Sub total			**200.00**	**30.00**	**230.00**	**170.00**		**170.00**	**142.50**		**142.50**	**200.00**	**30.00**	**230.00**
12	Training of Trainers	R		30.00		30.00	2.00		2.00				25.00		25.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C	2756.28	2000.00	3800.00	5800.00	125.00	1000.00	1125.00	82.12	329.67	411.79			
13 b	Machinery & Equipment	C			1900.00	1900.00		200.00	200.00						
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C			295.00	295.00		155.00	155.00					155.00	155.00
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C			127.00	127.00		67.00	67.00					67.00	67.00
15	Entrepreneurship Development Programme for Students	R		500.00		500.00	87.50		87.50				452.65		452.65

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C		66.00	84.00	150.00	66.00	84.00	150.00				66.00	84.00	150.00
	TOTAL [DT&TE]		**4560.94**	**3241.00**	**12786.00**	**16027.00**	**757.00**	**3450.00**	**4207.00**	**393.13**	**1677.68**	**2070.81**	**884.65**	**4286.00**	**5170.65**
III	**Dte. of Employment**														
1	Establishment of Model Career Centre -CSS	R	9.20	40.00		40.00	25.00		25.00				40.00		40.00
2	Organising of Job Fair	R	4.39	50.00		50.00	50.00		50.00	14.87		14.87	60.00		60.00
3	Special Employment exchange for physical handicapped (New scheme)-CSS	R											1.76		1.76
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana (New scheme)-CSS	R											1.59		1.59
5	Rozgar Bazar(New Scheme)	R/C											200.00	1000.00	1200.00
	Sub-Total (Dte.of Empl.)		**13.59**	**90.00**		**90.00**	**75.00**		**75.00**	**14.87**		**14.87**	**303.35**	**1000.00**	**1303.35**
	Total [Labour & Labour Welfare]		**4574.53**	**3404.00**	**12796.00**	**16200.00**	**845.00**	**3455.00**	**4300.00**	**413.00**	**1677.68**	**2090.68**	**1304.00**	**5296.00**	**6600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SOCIAL WELFARE														
	Department of Social Welfare														
A	**WELFARE OF DIFFERENTLY ABLED**														
1	Mass Media, Education & Studies			2.00		2.00	2.00		2.00				2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	50.98		900.00	900.00		100.00	100.00		76.15	76.15		900.00	900.00
3	National Prog. for Rehabilitation of Person with Disabilities		2.40	15.00		15.00	37.00		37.00				40.00		40.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		4.02	12.00		12.00	2.00		2.00	0.94		0.94	250.00		250.00
5.a	Financial Assistance to Differently Abled Persons		24768.73	26500.00		26500.00	27500.00		27500.00	27494.08		27494.08	27800.00		27800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		3998.94	4000.00		4000.00	4000.00		4000.00	245.60		245.60	4000.00		4000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		234.77	235.00		235.00	235.00		235.00	176.99		176.99	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		13.03	25.00		25.00	25.00		25.00	9.70		9.70	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		45.18	100.00		100.00	100.00		100.00	33.04		33.04	100.00		100.00
8	Office of the Commissioner [Disability]		134.92	169.00		169.00	131.00		131.00	112.77		112.77	190.00		190.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	514.43	1000.00	200.00	1200.00	950.00	50.00	1000.00	650.62	9.27	659.89	300.00	100.00	400.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			1000.00	1000.00		50.00	50.00						
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	473.93		1300.00	1300.00		633.00	633.00		632.35	632.35		100.00	100.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C													
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		9.09	20.00		20.00	20.00		20.00	13.50		13.50	20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C		31.00	550.00	581.00	39.00	250.00	289.00				34.00	535.00	569.00
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R		100.00		100.00	1.00		1.00				10.00		10.00
16	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C			900.00	900.00									
17	Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents	R		100.00		100.00	1.00		1.00				100.00		100.00
18	Term fixed deposit for the differently abled students	R		100.00		100.00	1.00		1.00				100.00		100.00
19	Financial Assistance for marriage of daughter of differently abled parents	R		100.00		100.00	1.00		1.00				100.00		100.00
20	Scheme for skill development and rehabilitaion of beggers, diffferently abled persons & economically weaker sections	R		100.00		100.00	1.00		1.00				100.00		100.00
21	Mukhyamantari Divyangjan Punarvas Sewa Yojana- New Scheme	R		1000.00		1000.00	100.00		100.00				1200.00		1200.00
	Sub-Total [A]		**30250.42**	**33609.00**	**4850.00**	**38459.00**	**33146.00**	**1083.00**	**34229.00**	**28737.24**	**717.77**	**29455.01**	**34606.00**	**1635.00**	**36241.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B	**WELFARE OF SENIOR CITIZENS**														
22.a	Financial Assistance to Senior Citizen		115226.54	120000.00		120000.00	110000.00		110000.00	109639.56		109639.56	125000.00		125000.00
22.b	Financial Assistance to Senior Citizen - SCSP		15968.95	18000.00		18000.00	18000.00		18000.00	751.94		751.94	18000.00		18000.00
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3067.94	4400.00		4400.00	4400.00		4400.00	3341.61		3341.61	4400.00		4400.00
23	Recreation Facilities for Senior Citizens - (GIA General)		94.26	400.00		400.00	150.00		150.00	64.13		64.13	200.00		200.00
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R											200.00		200.00
25	Construction of Old Age Homes [through PWD]	C	466.86		1000.00	1000.00		400.00	400.00		345.97	345.97		1500.00	1500.00
26	Construction of Old Age Homes [through Other Agencies]	C			500.00	500.00								400.00	400.00
27	Welfare Programmes for the Senior Citizens		23.52												
a	Welfare Programmes for the Senior Citizens -(wages)			50.00		50.00	50.00		50.00	9.45		9.45	100.00		100.00
b	GIA -(General)			50.00		50.00	25.00		25.00				100.00		100.00
	sub total			**100.00**		**100.00**	**75.00**		**75.00**	**9.45**		**9.45**	**200.00**		**200.00**
28	Commission for Senior Citizen														
a	GIA -(General)			30.00		30.00									
b	GIA -(Salaries)			20.00		20.00									
	sub total			50.00		50.00									
29	National Action Plan for Senior Citizens (NAPSrC) -CSS	R					75.00		75.00				100.00		100.00
	Sub-Total [B]		**134848.07**	**142950.00**	**1500.00**	**144450.00**	**132700.00**	**400.00**	**133100.00**	**113806.69**	**345.97**	**114152.66**	**148100.00**	**1900.00**	**150000.00**
D	**GIA / Others**														
30	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	479.39		700.00	700.00		250.00	250.00		206.99	206.99		500.00	500.00
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	53.98		500.00	500.00		100.00	100.00					500.00	500.00
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -(General)				1.00	1.00		1.00	1.00					1.00	1.00
33. a	National Family Benefit Scheme	R	1669.00	2500.00		2500.00	2500.00		2500.00	2496.00		2496.00	2500.00		2500.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS	R	460.80	470.00		470.00	470.00		470.00	227.00		227.00	470.00		470.00
34	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
35	Staff for Hostel for blind students -(salaries)	R	14.98	15.00		15.00	16.00		16.00	14.66		14.66	16.00		16.00
36	Repatriation /rehabilation of beggers	R		1.00		1.00	1.00		1.00				1.00		1.00
37	Rehabilation of leprs	R	196.95	226.00		226.00	200.00		200.00	189.06		189.06	193.00		193.00
38	Mobile Courts for beggers	R	12.33	35.00		35.00	30.00		30.00	4.21		4.21	35.00		35.00
39	Assistance to voluntary organisation	R													
a	GIA General	R	15.84	42.00		42.00	42.00		42.00				42.00		42.00
b	GIA Capital asset	R		12.00		12.00	12.00		12.00				12.00		12.00
c	GIA salaries	R		35.00		35.00	35.00		35.00				35.00		35.00
40	Training & Orientation Unit for staff (SWD)	R		2.00		2.00	2.00		2.00				2.00		2.00
41	Grant for Research ,evaluation& Publication (SWD) -GIA (General)	R	0.37	2.00		2.00	2.00		2.00				2.00		2.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total [D]		**2903.64**	**3390.00**	**1201.00**	**4591.00**	**3320.00**	**351.00**	**3671.00**	**2930.93**	**206.99**	**3137.92**	**3358.00**	**1001.00**	**4359.00**
	Total [Deptt. of Social Welfare]		**168002.13**	**179949.00**	**7551.00**	**187500.00**	**169166.00**	**1834.00**	**171000.00**	**145474.86**	**1270.73**	**146745.59**	**186064.00**	**4536.00**	**190600.00**
	Grand Total [Social Welfare]		**168002.13**	**179949.00**	**7551.00**	**187500.00**	**169166.00**	**1834.00**	**171000.00**	**145474.86**	**1270.73**	**146745.59**	**186064.00**	**4536.00**	**190600.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WOMEN & CHILD DEVELOPMENT														
	Deptt. of Women & Child Development														
A	**WOMEN WELFARE & EMPOWERMENT**														
1	Delhi Commission for Women	C	2469.39												
a	GIA - General	R		3300.00		3300.00	2600.00		2600.00	2539.24		2539.24	2800.00		2800.00
b	GIA -salaries	R		700.00		700.00	600.00		600.00	600.00		600.00	700.00		700.00
	sub total			**4000.00**		**4000.00**	**3200.00**		**3200.00**	**3139.24**		**3139.24**	**3500.00**		**3500.00**
2	Stg. of Staff in Child and Women Institutions (Salaries)		32.13	63.00		63.00	43.00		43.00	26.13		26.13	57.00		57.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	2.62	50.00	300.00	350.00	5.00	50.00	55.00	3.49		3.49	50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C			150.00	150.00		50.00	50.00					250.00	250.00
4.a	Financial Assistance to Women in Distress		65625.76	67500.00		67500.00	78200.00		78200.00	78125.25		78125.25	80200.00		80200.00
4.b	Financial Assistance to Women in Distress - SCSP		7700.90	10000.00		10000.00	10000.00		10000.00	4058.12		4058.12	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		568.35	1350.00		1350.00	1350.00		1350.00	590.15		590.15	1350.00		1350.00
5	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society - (GIA General)			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		649.80	1200.00		1200.00	800.00		800.00	736.28		736.28	1200.00		1200.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		18.00	100.00		100.00	100.00		100.00	27.30		27.30	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R													
a	GIA - General	R		5.00		5.00	0.10		0.10				100.00		100.00
b	GIA -salaries	R		5.00		5.00	0.90		0.90				300.00		300.00
	sub total			**10.00**		**10.00**	**1.00**		**1.00**				**400.00**		**400.00**
8	Honorarium to Anganwari Helpers & Workers		13905.94	14500.00		14500.00	14500.00		14500.00	14154.88		14154.88	14500.00		14500.00
9	Implementation of Protection of Women from Domestic Violence Act 2005		114.76	140.00		140.00	130.00		130.00	111.38		111.38	140.00		140.00
10	Implementation of the Recommendation of HDR Report / Gender Study Chair			1.00		1.00	1.00		1.00				1.00		1.00
11	Integrated Child Development Services- ICDS (Training) State Share (shifted to section B)														
12	Integrated Child Development Services- ICDS (General) State Share (shifted to section B)		3498.29												
13	Shelter homes for Destitute, Pregnant, Lactating Women	R	156.32	100.00		100.00	100.00		100.00	42.57		42.57	90.00		90.00
14	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R													
15	Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share	R	872.74	1700.00		1700.00	2494.00		2494.00	1199.83		1199.83	2500.00		2500.00
16	Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS	R	179.41	400.00		400.00	443.00		443.00	389.39		389.39	440.00		440.00
17	Incentivised Anganwari Upgradation Scheme	R		1500.00		1500.00	700.00		700.00				1500.00		1500.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Training of Parents, AWWs and Anganwari Samitis on ECE	R		200.00		200.00	10.00		10.00	0.20		0.20	200.00		200.00
19	CCTV in each Anganwari centres	C			1000.00	1000.00		300.00	300.00					500.00	500.00
20	GIA to Delhi Commission for Women for Women Helpline - 181 (CSS) -(GIA - General) (shifted from Section C)	R		74.00		74.00	74.00		74.00				74.00		74.00
21	Swadhar Greh - CSS (shifted from Section C)	R		40.00		40.00	40.00		40.00	20.35		20.35	40.00		40.00
22	Mahila Shakti Kendra (MSK) - CSS (shifted from Section C)	R		40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00
23	Behavioural change for Dignity of the Women - New Scheme	R		2000.00		2000.00	1000.00		1000.00				1200.00		1200.00
24	Anganwadi Chhaya Centre - New Scheme	R											100.00		100.00
25	Mahila Sahayata Prokosht (Mahila Help Desk) - New Scheme	R											205.00		205.00
26	Project Samridhi - New Scheme	R											100.00		100.00
27	Saheli Samanvey - New Scheme	R											200.00		200.00
28	Delhi State Mission (Suryodaya) for prevention and and Holistic management of substances abuse - New Scheme	R											720.00		720.00
	Sub-Total [Women Welfare]		**95794.41**	**104969.00**	**1450.00**	**106419.00**	**113232.00**	**400.00**	**113632.00**	**102664.56**		**102664.56**	**118908.00**	**1050.00**	**119958.00**
B	**CHILD DEVELOPMENT**														
29	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)	R	302.38												
a	GIA - General	R		320.00		320.00	200.00		200.00	52.57		52.57	320.00		320.00
b	GIA -salaries	R		380.00		380.00	320.00		320.00	267.84		267.84	380.00		380.00
	sub total			**700.00**		**700.00**	**520.00**		**520.00**	**320.41**		**320.41**	**700.00**		**700.00**
30	State Child Protection Society -CSS (shifted from Section C)														
a	State Child Protection Society -GIA (General)			500.00		500.00	650.00		650.00	242.09		242.09	600.00		600.00
b	State Child Protection Society-GIA (Salary)			600.00		600.00	600.00		600.00	449.59		449.59	500.00		500.00
	sub total			**1100.00**		**1100.00**	**1250.00**		**1250.00**	**691.68**		**691.68**	**1100.00**		**1100.00**
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	989.62	1300.00		1300.00	1225.00		1225.00	1023.88		1023.88	1225.00		1225.00
32	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	37.76		470.00	470.00		150.00	150.00		129.43	129.43		1200.00	1200.00
33	Child Rights Commission		414.49												
a	GIA - General	R		500.00		500.00	450.00		450.00	320.00		320.00	450.00		450.00
b	GIA -salaries	R		200.00		200.00	160.00		160.00	141.58		141.58	170.00		170.00
	sub total			**700.00**		**700.00**	**610.00**		**610.00**	**461.58**		**461.58**	**620.00**		**620.00**
34. a	Laadli Yojana		7861.66	9000.00		9000.00	8816.00		8816.00	8141.27		8141.27	9000.00		9000.00
34. b	Laadli Yojana - SCSP		671.42	1000.00		1000.00	1000.00		1000.00	768.50		768.50	1000.00		1000.00
35	Financial assistance to children of prisoners for sustenance, education & welfare		18.36	30.00		30.00	30.00		30.00	15.92		15.92	30.00		30.00
36	Integrated Child Development Services- ICDS (General) State Share (shifted from Section A)			4500.00		4500.00	4250.00		4250.00	3719.61		3719.61	4600.00		4600.00
37	Integrated Child Development Services- ICDS - General CSS (shifted from Section A)			8000.00		8000.00	8006.00		8006.00	6364.62		6364.62	8000.00		8000.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
38	Integrated Child Development Services- ICDS (Training) State Share (shifted from Section A)			20.00		20.00	5.00		5.00				20.00		20.00
39	Integrated Child Development Services- ICDS Training Programme- CSS (shifted from Section C)			37.00		37.00	10.00		10.00				37.00		37.00
	Sub-Total [Child Development]		**10295.69**	**26387.00**	**470.00**	**26857.00**	**25722.00**	**150.00**	**25872.00**	**21507.47**	**129.43**	**21636.90**	**26332.00**	**1200.00**	**27532.00**
C	**OTHER SCHEMES**														
40	Mass Media, Education & Studies		28.58	100.00		100.00	5.00		5.00	3.73		3.73	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		1.45	40.00		40.00	4.00		4.00	2.68		2.68	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C			100.00	100.00		30.00	30.00					40.00	40.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	51.09		250.00	250.00		250.00	250.00		35.73	35.73		250.00	250.00
44	Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)		6169.34												
45	Integrated Child Development Services- ICDS Training Programme- CSS (shifted to S. No. 38)														
46	GIA to State Child Protection Society -CSS (General) (shifted to S. No. 28)		277.64												
47	GIA to State Child Protection Society -CSS (Salaries) (shifted to S. No. 28)		400.69												
48	Beti Bachao Beti Padhao (CSS)		83.75												
49	GIA to Delhi Commission for Women for Women Helpline - 181 (CSS) -(GIA - General) (shifted to S. No. 23)														
50	Anti Dowy Cell	R	20.25	27.00		27.00	8.00		8.00	6.06		6.06	27.00		27.00
51	Mental Health Unit	R	63.29	98.00		98.00	93.00		93.00	43.96		43.96	98.00		98.00
52	Assistance to Voluentry Organisations	R													
53a	GIA in General	R	18.35	100.00		100.00	100.00		100.00	27.48		27.48	100.00		100.00
53b	GIA in Capital assets	R		5.00		5.00	5.00		5.00				5.00		5.00
53c	GIA in Salary	R	74.56	100.00		100.00	100.00		100.00	28.49		28.49	100.00		100.00
54	Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R	0.29	2.00		2.00	2.00		2.00				2.00		2.00
55	Training & Orientation Unit for staff	R	0.23	2.00		2.00	2.00		2.00	0.20		0.20	2.00		2.00
56	Grant for Research ,evaluation& Publication	R													
56a	GIA in General	R		1.00		1.00	1.00		1.00				1.00		1.00
57	Swadhar Greh - CSS (shifted at S. No. 24)	R	17.73												
58	National Creches Scheme -CSS (GIA to NGOs)	R	121.12	120.00		120.00	120.00		120.00	40.27		40.27	120.00		120.00
59	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS	R		256.00		256.00	256.00		256.00				256.00		256.00
60	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share	R		171.00		171.00	171.00		171.00				171.00		171.00
61	POSHAN Abhiyan - CSS	R	1638.32	1850.00		1850.00	1910.00		1910.00	635.79		635.79	2440.00		2440.00
62	POSHAN Abhiyan - State Share	R	547.80	450.00		450.00	437.00		437.00	130.21		130.21	605.00		605.00
63	Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)	R													

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
64	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R		100.00		100.00	100.00		100.00				1.00		1.00
65	National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS	R	29.68	252.00		252.00	252.00		252.00	101.57		101.57	252.00		252.00
	Sub Total [C]		**9544.16**	**3674.00**	**350.00**	**4024.00**	**3566.00**	**280.00**	**3846.00**	**1020.44**	**35.73**	**1056.17**	**4320.00**	**290.00**	**4610.00**
	Total [Women & Child Development]		**115634.26**	**135030.00**	**2270.00**	**137300.00**	**142520.00**	**830.00**	**143350.00**	**125192.47**	**165.16**	**125357.63**	**149560.00**	**2540.00**	**152100.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	NUTRITION														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		5384.13	6000.00		6000.00	5800.00		5800.00	5701.54		5701.54	6000.00		6000.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		1033.19	1500.00		1500.00	1300.00		1300.00	1258.71		1258.71	1500.00		1500.00
3	Additional Diet as SNP	R		2000.00		2000.00	117.00		117.00				2000.00		2000.00
4	Kishori Shakti Yojana														
5.a	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share		13.07	100.00		100.00	30.00		30.00	9.58		9.58	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP		9.46	100.00		100.00	30.00		30.00	6.73		6.73	100.00		100.00
6	Supplementary Nutrition Programme - CSS		6288.12	7500.00		7500.00	7500.00		7500.00	7398.35		7398.35	7500.00		7500.00
7.a	Kishori Shakti Yojana (Non- Nutrition) - CSS						3.00		3.00						
7.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R													
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS		15.27	100.00		100.00	30.00		30.00	4.80		4.80	100.00		100.00
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		0.53	100.00		100.00	30.00		30.00				100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R	0.42	100.00		100.00	30.00		30.00	0.10		0.10	100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS		11.37	100.00		100.00	30.00		30.00	3.59		3.59	100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		**12755.56**	**17600.00**		**17600.00**	**14900.00**		**14900.00**	**14383.40**		**14383.40**	**17600.00**		**17600.00**
	MID DAY MEALS														
8.a	Dte. of Education		2655.32	2763.00		2763.00	4671.07		4671.07	3381.84		3381.84	2763.00		2763.00
8.b	Dte. of Education - SCSP		398.84	450.00		450.00	763.17		763.17	508.26		508.26	450.00		450.00
8.c	Dte. of Education - GIA to Aided School		101.92	210.00		210.00	414.97		414.97	174.36		174.36	210.00		210.00
8.d	Dte. of Education - SCSP		6.31	20.00		20.00	41.04		41.04	2.73		2.73	20.00		20.00
	Total - Dte. of Education (State Share)		**3162.39**	**3443.00**		**3443.00**	**5890.25**		**5890.25**	**4067.19**		**4067.19**	**3443.00**		**3443.00**
9.a	Delhi Cantonment Board (DCB)		10.00	8.20		8.20	14.46		14.46				8.20		8.20
9.b	Delhi Cantonment Board (DCB) - SCSP		1.00	1.80		1.80	3.17		3.17				1.80		1.80
	Total - Delhi Cantonment Board (State Share)		**11.00**	**10.00**		**10.00**	**17.63**		**17.63**				**10.00**		**10.00**
	Delhi Municipal Corporations														
10.a	North Delhi Municipal Corporation		1114.00	900.00		900.00	1350.26		1350.26	263.63		263.63	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		129.00	200.00		200.00	296.40		296.40	57.87		57.87	200.00		200.00
	Total - North Delhi Municipal Corporation (State Share)		**1243.00**	**1100.00**		**1100.00**	**1646.66**		**1646.66**	**321.50**		**321.50**	**1100.00**		**1100.00**
11.a	South Delhi Municipal Corporation		907.00	800.00		800.00	1112.62		1112.62	217.30		217.30	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		105.00	170.00		170.00	244.23		244.23	46.19		46.19	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		**1012.00**	**970.00**		**970.00**	**1356.85**		**1356.85**	**263.49**		**263.49**	**970.00**		**970.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
12.a	East Delhi Municipal Corporation		539.00	500.00		500.00	768.36		768.36	147.09		147.09	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		61.46	110.00		110.00	168.66		168.66	32.29		32.29	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		**600.46**	**610.00**		**610.00**	**937.02**		**937.02**	**179.38**		**179.38**	**610.00**		**610.00**
13.a	New Delhi Municipal Council (NDMC)		70.00	60.00		60.00	100.78		100.78	17.36		17.36	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		8.00	10.00		10.00	22.12		22.12	2.90		2.90	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		**78.00**	**70.00**		**70.00**	**122.90**		**122.90**	**20.26**		**20.26**	**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**
	Total- MID DAY MEAL- State Share		**6106.85**	**6205.00**		**6205.00**	**9973.31**		**9973.31**	**4851.82**		**4851.82**	**6205.00**		**6205.00**
	Mid-day Meal Scheme - CSS														
15a	Dte. of Education -CSS	R	3429.71	5000.00		5000.00	8336.90		8336.90	5736.02		5736.02	5000.00		5000.00
15b	Dte. of Education - SCSP-CSS	R	505.30	540.00		540.00	969.85		969.85	446.44		446.44	540.00		540.00
15c	Dte. of Education - GIA to Aided School -CSS	R	287.54	318.00		318.00	629.40		629.40	311.16		311.16	318.00		318.00
15d	Dte. of Education - SCSP -CSS	R	23.42	37.00		37.00	73.07		73.07	12.25		12.25	37.00		37.00
16a	Delhi Cantonment Board (DCB) -CSS	R	48.92	122.00		122.00	29.45		29.45	29.45		29.45	122.00		122.00
16b	Delhi Cantonment Board (DCB) - SCSP-CSS	R	2.00	28.00		28.00	3.16		3.16	0.50		0.50	28.00		28.00
	Total Delhi Cantonment Board -CSS			150.00		150.00	32.61		32.61	29.95		29.95	150.00		150.00
17a	North Delhi Municipal Corporation -CSS	R	1300.40	1300.00		1300.00	2501.32		2501.32	1270.66		1270.66	1300.00		1300.00
17b	North Delhi Municipal Corporation - SCSP-CSS	R	221.00	300.00		300.00	290.33		290.33	109.17		109.17	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		2764.40	2700.00		2700.00	4438.31		4438.31	1701.33		1701.33	2700.00		2700.00
18a	South Delhi Municipal Corporation -CSS	R	1200.20	1200.00		1200.00	2060.11		2060.11	1040.83		1040.83	1200.00		1200.00
18b	South Delhi Municipal Corporation - SCSP-CSS	R	180.00	200.00		200.00	239.12		239.12	89.49		89.49	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		2392.20	2370.00		2370.00	3656.08		3656.08	1393.81		1393.81	2370.00		2370.00
19a	East Delhi Municipal Corporation -CSS	R	780.20	780.00		780.00	1420.85		1420.85	731.76		731.76	780.00		780.00
19b	East Delhi Municipal Corporation - SCSP-CSS	R	107.00	175.00		175.00	164.92		164.92	60.93		60.93	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		1487.66	1565.00		1565.00	2522.79		2522.79	972.07		972.07	1565.00		1565.00
20a	New Delhi Municipal Council (NDMC) -CSS	R	155.79	155.00		155.00	186.56		186.56	110.13		110.13	155.00		155.00
20b	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	16.00	40.00		40.00	21.65		21.65	6.89		6.89	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		249.79	265.00		265.00	331.11		331.11	137.28		137.28	265.00		265.00
	TOTAL MID DAY MEALS-CSS		**8257.48**	**10195.00**		**10195.00**	**16926.69**		**16926.69**	**9955.68**		**9955.68**	**10195.00**		**10195.00**
	Sub-Total [MDM]		**14364.33**	**16400.00**		**16400.00**	**26900.00**		**26900.00**	**14807.50**		**14807.50**	**16400.00**		**16400.00**
	Total [Nutrition]		**27119.89**	**34000.00**		**34000.00**	**41800.00**		**41800.00**	**29190.90**		**29190.90**	**34000.00**		**34000.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	JAIL														
1	C/o District Jail Mandoli at Shahdara	C	130.00		300.00	300.00									
2	Motor Vehicle	C	47.20		1500.00	1500.00		500.00	500.00		25.61	25.61		500.00	500.00
3	Machinery & Equipments	C	4.18		450.00	450.00		50.00	50.00		2.52	2.52		200.00	200.00
4	Implementaion of E-Prisions project (CSS) CSS		63.13	150.00		150.00	150.00		150.00	79.67		79.67	200.00		200.00
5	Implementation of body worn camera's pilot project in Jails (CSS) CSS	C						100.00	100.00					100.00	100.00
6	Installation/ O & M of CCTV Surveillance System in all Jails	C	5382.68		2500.00	2500.00		3500.00	3500.00		2972.13	2972.13		1000.00	1000.00
7	Developmental Works in Central Jail Tihar & Rohini	C	2517.62		3000.00	3000.00		1500.00	1500.00		1343.03	1343.03		2500.00	2500.00
8	New Jail Projects at Narela and Baprola and Other infrastructure work	C	12809.00												
	TOTAL (JAIL)		**20953.81**	**150.00**	**7750.00**	**7900.00**	**150.00**	**5650.00**	**5800.00**	**79.67**	**4343.29**	**4422.96**	**200.00**	**4300.00**	**4500.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Public Works														
A.	**Delhi Govt. - Office Accommodation**		**1154.74**	**2000.00**	**25000.00**	**27000.00**	**1.00**	**1000.00**	**1001.00**		**899.81**	**899.81**	**200.00**	**1800.00**	**2000.00**
1	M.S.O. Building at I.P. Estate	R													
2	Renovation, Additions & Alteration at Raj Niwas	R													
3	Improvement of Services at Old Sectt.	R													
4	Office Bldg. at Metcalf House	R													
5	Delhi Sachivalaya at IP Estate	R													
6	Other Office Building	R													
7	Renovation / Development of Office Accommodation at Vikas Bhawan	R													
	Sub Total [Office Accomodation]		**1154.74**	**2000.00**	**25000.00**	**27000.00**	**1.00**	**1000.00**	**1001.00**		**899.81**	**899.81**	**200.00**	**1800.00**	**2000.00**
	# Schemewise Break-up not provided by PWD 2017-18 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	4909.51	4000.00		4000.00	4000.00		4000.00	3868.33		3868.33	4000.00		4000.00
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C	7251.81		4000.00	4000.00		6000.00	6000.00		5962.78	5962.78		15000.00	15000.00
2.a	C /o S Block for Delhi High Court (on 2.74 Acre land at Bapanagar, Zakir Hussain Marg, New Delhi)- (Central Share received against NCA)	C						4990.00	4990.00		2190.64	2190.64		100.00	100.00
3	Infrastructural facilities for judiciary - CSS	C	3537.76		10000.00	10000.00		6723.00	6723.00		6721.66	6721.66		2000.00	2000.00
	Sub-Total [Court Building]		**15699.08**	**4000.00**	**14000.00**	**18000.00**	**4000.00**	**17713.00**	**21713.00**	**3868.33**	**14875.08**	**18743.41**	**4000.00**	**17100.00**	**21100.00**
C	**Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements**	C	**33.45**		**200.00**	**200.00**		**10.00**	**10.00**					**50.00**	**50.00**
D	**Dte. General of Home Guards**	R	**6.67**	**70.00**		**70.00**	**60.00**		**60.00**	**39.45**		**39.45**	**70.00**		**70.00**
E	**Registrar Cooperative Societies**	R	**15.30**	**30.00**		**30.00**	**10.00**		**10.00**	**9.07**		**9.07**	**20.00**		**20.00**
F	**Weight & Measures**	C	**0.16**		**60.00**	**60.00**		**135.00**	**135.00**		**126.56**	**126.56**		**400.00**	**400.00**
G	**NCC**	C	**142.59**		**275.00**	**275.00**		**191.00**	**191.00**		**107.25**	**107.25**		**230.00**	**230.00**
H	**Labour Department**	C			**15.00**	**15.00**								**50.00**	**50.00**
I	**Employment Department**	C	**5.96**		**50.00**	**50.00**		**30.00**	**30.00**		**13.93**	**13.93**		**80.00**	**80.00**
J	**Delhi Archives**	C	**68.85**		**200.00**	**200.00**		**450.00**	**450.00**		**171.72**	**171.72**		**300.00**	**300.00**
K	**Infrastructure development for Academies (under ACL for capital works)- New Scheme**	C						**500.00**	**500.00**						
L	**Installation of pole for national flag (New Scheme)**	C												**4500.00**	**4500.00**
	TOTAL [PUBLIC WORKS]		**17126.80**	**6100.00**	**39800.00**	**45900.00**	**4071.00**	**20029.00**	**24100.00**	**3916.85**	**16194.35**	**20111.20**	**4290.00**	**24510.00**	**28800.00**

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	OTHER ADMINISTRATIVE SERVICES														
I	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**43.41**	**70.00**		**70.00**	**50.00**		**50.00**	**49.74**		**49.74**	**70.00**		**70.00**
a	Sarvottam Training Cell - CSS														
	Sub Total(UTCS)		**43.41**	**70.00**		**70.00**	**50.00**		**50.00**	**49.74**		**49.74**	**70.00**		**70.00**
II	**ELECTION DEPTT.**														
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	70.35	100.00		100.00	70.00		70.00	55.85		55.85	100.00		100.00
b	Capital Works - by Deptt.	C	800.00		1000.00	1000.00		2500.00	2500.00		1601.14	1601.14		100.00	100.00
	Sub-Total (Election)		**870.35**	**100.00**	**1000.00**	**1100.00**	**70.00**	**2500.00**	**2570.00**	**55.85**	**1601.14**	**1656.99**	**100.00**	**100.00**	**200.00**
III	**Revenue Deptt**														
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C													
ii	Motor Vehicle	C			30.00	30.00		10.00	10.00					20.00	20.00
iii	Machinery & Equipments	C			120.00	120.00		10.00	10.00					39.00	39.00
iv	Mohalla Raksha Dal	R													
v	Revamping of Civil Defence - CSS	R		60.00		60.00	60.00		60.00				60.00		60.00
	Sub Total [Civil Defence]			**60.00**	**150.00**	**210.00**	**60.00**	**20.00**	**80.00**				**60.00**	**59.00**	**119.00**
	All Districts + Headquarters														
i	**Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)**	**R**	**370.33**	**500.00**		**500.00**	**300.00**		**300.00**	**240.17**		**240.17**	**500.00**		**500.00**
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	454.11		10000.00	10000.00		352.00	352.00		273.96	273.96		5000.00	5000.00
iii	C/o Haj House	C	5.90		3000.00	3000.00		1.00	1.00					1000.00	1000.00
iv	**Disaster Management**	**C**	**904.68**	**1000.00**		**1000.00**	**1054.00**		**1054.00**	**1000.02**		**1000.02**	**1000.00**		**1000.00**
v	Disaster Contingency Plan/ Disaster Response Fund	C		500.00	500.00	1000.00	500.00	500.00	1000.00				500.00	500.00	1000.00
vi	**GIA to Delhi e-District Impelementation Society for e-District Project**			**150.00**		**150.00**									
vii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	**C**	**1584.08**		**3000.00**	**3000.00**		**500.00**	**500.00**		**61.02**	**61.02**		**2000.00**	**2000.00**
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		78.20	150.00		150.00	100.00		100.00	37.50		37.50	100.00		100.00
ix	Mukhyamantari Teerth Yatra		454.02	10000.00		10000.00	1.00		1.00				1500.00		1500.00
x	Delhi Darshan Yojana -(New Scheme)	R		1000.00		1000.00	1.00		1.00				500.00		500.00
xi	Services for Various Religious Activities		7535.24	5500.00		5500.00	100.00		100.00	37.97		37.97	2800.00		2800.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
xii	GIA to Delhi Wakf Board														
a.	GIA to Delhi Wakf Board - Gen 0	R	22.50	30.00		30.00	30.00		30.00				30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	2250.00	3700.00		3700.00	3700.00		3700.00				3700.00		3700.00
xiii	Survey of Wakf Properties 0	R		27.00		27.00	5.00		5.00				5.00		5.00
xiv	GIA to Delhi Haj Committee 0														
a.	GIA to Delhi Haj Committee - Gen	R	160.00	160.00		160.00	50.00		50.00	50.00		50.00	150.00		150.00
b.	GIA to Delhi Haj Committee - Sal	R	110.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
xv a.	GIA to Delhi Minorities Commission - Gen		75.38	200.00		200.00	100.00		100.00	50.00		50.00	100.00		100.00
xv b.	GIA to Delhi Minorities Commission - Sal		110.49	190.00		190.00	115.00		115.00	47.50		47.50	140.00		140.00
xvi	Post Matric Scholarship Scheme for Minority students - CSS														
xvii	Pre-matric Scholarship Scheme for Minority students - CSS			650.00		650.00	650.00		650.00				650.00		650.00
xviii	Merit-cum-Means based Scholarships for Minority students - CSS			4.00		4.00	4.00		4.00				4.00		4.00
xix	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R											1500.00		1500.00
xx	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R											200.00		200.00
xxi	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R											5.00		5.00
xxii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R		2850.00		2850.00	30.00		30.00				30.00		30.00
xxiii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R		150.00		150.00	8.00		8.00	7.61		7.61	8.00		8.00
xxiv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R													
xxv	National Programme Capacity Building for Earthquake Risk Management - CSS			12.00		12.00	12.00		12.00				12.00		12.00
xxvi	Strengthening of SDMAs & DDMAs - CSS			13.00		13.00	13.00		13.00				13.00		13.00
xxvii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS			23.00		23.00	23.00		23.00	22.70		22.70	23.00		23.00
xxviii	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R		11.00		11.00	11.00		11.00				11.00		11.00
xxix	Computerisation of Land Records - CSS		40.54	150.00		150.00	140.00		140.00	3.88		3.88	135.00		135.00
	Total [Revenue Department]		**14155.47**	**27150.00**	**16650.00**	**43800.00**	**7127.00**	**1373.00**	**8500.00**	**1617.35**	**334.98**	**1952.33**	**13796.00**	**8559.00**	**22355.00**
	Sub Total (Welfare of Minorities)			8081.00		8081.00	4812.00		4812.00				6642.00		6642.00
IV	**TRADE & TAX DEPARTMENT**														
i	Const. & Maint. of Office Building (Capital through Department)	C	212.22		200.00	200.00		800.00	800.00		476.52	476.52			

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii	Const. & Maint. of Office Building (Capital By PWD)	C												500.00	500.00
iii	Motor Vehicle	C	85.79		200.00	200.00		150.00	150.00		90.81	90.81		50.00	50.00
	Sub Total (Trade & Taxes)		**298.01**		**400.00**	**400.00**		**950.00**	**950.00**		**567.33**	**567.33**		**550.00**	**550.00**
V	**Delhi Fire Service**														
a	Delhi Fire Service	C	2929.20		6000.00	6000.00		1000.00	1000.00		878.21	878.21		3500.00	3500.00
b	Motor Vehicle	C	241.00		500.00	500.00		495.50	495.50		458.03	458.03		300.00	300.00
c	Machinery & Equipments	C	301.66		7000.00	7000.00		1000.00	1000.00		298.78	298.78		5000.00	5000.00
d	Procurement of Equipment for Training - CSS						4.50		4.50	4.10		4.10			
e	Modernisation of fire & emergency services -CSS												200.00		200.00
	Sub Total (V)		**3471.86**		**13500.00**	**13500.00**	**4.50**	**2495.50**	**2500.00**	**4.10**	**1635.02**	**1639.12**	**200.00**	**8800.00**	**9000.00**
	DTE. Of Home Guard														
	Motor Vehicle	C			30.00	30.00		30.00	30.00					30.00	30.00
	Sub Total (VI)				**30.00**	**30.00**		**30.00**	**30.00**					**30.00**	**30.00**
VI	**EXCISE DEPARTMENT**														
i	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C						30.00	30.00					950.00	950.00
	Sub-Total (X)							30.00	30.00					950.00	950.00
VI	**Law & Judicial**														
i	High Court			100.00		100.00									
ii	Family Court														
iii	Computerisation of Districts Courts		0.68	100.00		100.00	120.00		120.00	2.34		2.34	120.00		120.00
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]														
v	GIA to Delhi Dispute Resolution Society	R	155.40												
a	GIA -General	R		80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
b	GIA -salary	R		165.00		165.00	165.00		165.00	165.00		165.00	165.00		165.00
c	GIA -capital	C			5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00
	Sub Total			**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**
vi	Chief Minister Advocate Welfare Scheme	R		5000.00		5000.00	5000.00		5000.00	4060.79		4060.79	5000.00		5000.00
vii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	R		720.00		720.00	720.00		720.00				720.00		720.00
viii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share	R		480.00		480.00	480.00		480.00				480.00		480.00
	Sub Total		**156.08**	**6645.00**	**5.00**	**6650.00**	**6565.00**	**5.00**	**6570.00**	**4308.13**	**5.00**	**4313.13**	**6565.00**	**5.00**	**6570.00**
VII	**Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	R	**44.73**	**50.00**		**50.00**	**100.00**		**100.00**	**64.26**		**64.26**	**100.00**		**100.00**
viii	**General Administration Department**														
i	Shaheed Kosh	R	109.49	150.00		150.00	50.00		50.00	5.45		5.45	127.50		127.50

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS	R	7.58	71.00		71.00	0.50		0.50				0.25		0.25
iii	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R													
a	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS			0.50		0.50	0.25		0.25				0.25		0.25
b	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C			0.50	0.50		0.25	0.25					0.50	0.50
	sub Total			**0.50**	**0.50**	**1.00**	**0.25**	**0.25**	**0.50**				**0.25**	**0.50**	**0.75**
iv	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R		28.00		28.00	28.00		28.00	28.00		28.00	0.25		0.25
v	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS		33327.00												
a	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS	R		6500.00		6500.00	6500.00		6500.00				0.25		0.25
b	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C			21950.00	21950.00		21950.00	21950.00					0.50	0.50
	sub Total			**6500.00**	**21950.00**	**28450.00**	**6500.00**	**21950.00**	**28450.00**				**0.25**	**0.50**	**0.75**
VI	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS-GIA-General	R					165.00		165.00	165.00		165.00	0.25		0.25
VII	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS-GIA- General	R					206.00		206.00	206.00		206.00	0.25		0.25
VIII	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS														
	Sub Total		**33444.07**	**6749.50**	**21950.50**	**28700.00**	**6949.75**	**21950.25**	**28900.00**	**404.45**		**404.45**	**129.00**	**1.00**	**130.00**
	Legislative Assembly														
i	GIA- General to Bureau to Legislative Studies (Shifted from FD)	R											45.00		45.00
	TOTAL [OTHER ADMN. SERVICES]		**52483.98**	**40764.50**	**53535.50**	**94300.00**	**20866.25**	**29333.75**	**50200.00**	**6503.88**	**4143.47**	**10647.35**	**21005.00**	**18995.00**	**40000.00**