

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	<u>INDUSTRIES</u>																			
A	<u>VILLAGE & SMALL INDUSTRIES</u>																			
I	<u>Small Scale Industries</u>																			
1	Direction and Administration		15.00		15.00	12.45		12.45	4.65		4.65	10.00		10.00	13.43		13.43	11.56		11.56
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		1.00		1.00															
3	Grant-in-Aid to Society for Self Employment		120.00		120.00	95.00		95.00	95.00		95.00	120.00		120.00	120.00		120.00	120.00		120.00
4	Promotion, Marketing, Exhibition & Publicity	R	150.00		150.00	200.00		200.00	188.42		188.42	150.00		150.00	150.00		150.00	150.00		150.00
5	Delhi Institute of Tool Engineering	C	1121.00	300.00	1421.00	1120.00	300.00	1420.00	1120.00	300.00	1420.00	1200.00	803.00	2003.00	1200.00	800.00	2000.00	931.35	800.00	1731.35
	<u>Sub-Total</u>		<u>1407.00</u>	<u>300.00</u>	<u>1707.00</u>	<u>1427.45</u>	<u>300.00</u>	<u>1727.45</u>	<u>1408.07</u>	<u>300.00</u>	<u>1708.07</u>	<u>1480.00</u>	<u>803.00</u>	<u>2283.00</u>	<u>1483.43</u>	<u>800.00</u>	<u>2283.43</u>	<u>1212.91</u>	<u>800.00</u>	<u>2012.91</u>
II	<u>Industrial Estate</u>																			
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C		20.00	20.00		10.00	10.00					10.00	10.00		0.40	0.40			
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L	1.00	5800.00	5801.00		5800.00	5800.00		2727.00	2727.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00
2.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -GIA-General	R																		
2.b	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) - GIA-Capital	C																		
3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform -GIA-General	R																		
	<u>Sub-Total</u>		<u>1.00</u>	<u>5820.00</u>	<u>5821.00</u>		<u>5810.00</u>	<u>5810.00</u>		<u>2727.00</u>	<u>2727.00</u>		<u>3010.00</u>	<u>3010.00</u>		<u>3000.40</u>	<u>3000.40</u>		<u>3000.00</u>	<u>3000.00</u>
III	<u>DKVIB</u>																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		370.00	75.00	445.00	370.00	75.00	445.00	356.93		356.93	370.00	50.00	420.00	385.00	45.00	430.00	355.20		355.20
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	5.00	150.00	155.00	3.00	90.00	93.00		25.00	25.00	5.00	125.00	130.00	3.00	50.00	53.00	3.00	50.00	53.00
3	Organisation of Exhibitions	R	5.00		5.00	5.00		5.00	5.00		5.00	10.00		10.00	5.25		5.25	5.25		5.25
4	Opening of Shops			10.00	10.00							10.00		10.00						
5	Publicity Programme	R	5.00		5.00	5.00		5.00	3.27		3.27	5.00		5.00	2.50		2.50	1.00		1.00
6	Rebate on Sale of Khadi		1.00		1.00	18.55		18.55				2.00		2.00	18.60		18.60	18.55		18.55
	<u>Total</u>		<u>386.00</u>	<u>235.00</u>	<u>621.00</u>	<u>401.55</u>	<u>165.00</u>	<u>566.55</u>	<u>365.20</u>	<u>25.00</u>	<u>390.20</u>	<u>402.00</u>	<u>175.00</u>	<u>577.00</u>	<u>414.35</u>	<u>95.00</u>	<u>509.35</u>	<u>383.00</u>	<u>50.00</u>	<u>433.00</u>
IV	<u>Handloom Industries</u>																			
1	Loans for modernisation of looms (earlier Promotion of Handloom)	R/L	40.00	0.80	40.80	25.00	0.80	25.80	1.67		1.67	20.00	0.80	20.80	0.82		0.82	0.82		0.82
2	Loans for modernisation of looms (earlier Promotion of Handloom) -SCSP	L		1.20	1.20		1.20	1.20		0.67	0.67		1.20	1.20						
	<u>Sub-Total</u>		<u>40.00</u>	<u>2.00</u>	<u>42.00</u>	<u>25.00</u>	<u>2.00</u>	<u>27.00</u>	<u>1.67</u>	<u>0.67</u>	<u>2.34</u>	<u>20.00</u>	<u>2.00</u>	<u>22.00</u>	<u>0.82</u>		<u>0.82</u>	<u>0.82</u>		<u>0.82</u>
V	<u>Handicrafts</u>																			
1	Promotion of Handicrafts	R	8.00		8.00	8.00		8.00	0.03		0.03	7.00		7.00	7.00		7.00	7.00		7.00
2	Promotion of Handicrafts -SCSP	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00	0.49		0.49

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	Sub-Total		9.00		9.00	9.00		9.00	0.03		0.03	8.00		8.00	8.00		8.00	7.49		7.49
VI	CSS Schemes																			
1	Collection of Statistics of Small Scale Industries -CSS	R	35.00		35.00							22.00		22.00						
2	Rebate on sale of Handloom Cloth -CSS		40.00		40.00	190.00		190.00				194.00		194.00	194.00		194.00	194.00		194.00
3.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna -CSS	R	60.00		60.00	330.00		330.00				332.00		332.00	332.00		332.00	331.65		331.65
3.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share	R																		
4	Integration of Services with e-Biz Portal -CSS	R	172.07		172.07	171.00		171.00				172.00		172.00	172.00		172.00			
5	National Mission on Food Processing -CSS- GIA-Capital	C	100.00		100.00	10.00		10.00	4.00		4.00	80.00		80.00	100.00		100.00	2.00		2.00
	Sub-Total		407.07		407.07	701.00		701.00	4.00		4.00	800.00		800.00	798.00		798.00	527.65		527.65
	Total [Industries]		2250.07	6357.00	8607.07	2564.00	6277.00	8841.00	1778.97	3052.67	4831.64	2710.00	3990.00	6700.00	2704.60	3895.40	6600.00	2131.87	3850.00	5981.87

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>INDUSTRIES</u>																			
A	<u>VILLAGE & SMALL INDUSTRIES</u>																			
I	<u>Small Scale Industries</u>																			
1	Direction and Administration		10.00		10.00	10.00		10.00	1.33		1.33									
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)																			
3	Grant-in-Aid to Society for Self Employment																			
4	Promotion, Marketing, Exhibition & Publicity	R	150.00		150.00	210.00		210.00	209.99		209.99	200.00		200.00	200.00		200.00	99.16		99.16
5	Delhi Institute of Tool Engineering	C																		
	<u>Sub-Total</u>		160.00		160.00	220.00		220.00	211.32		211.32	200.00		200.00	200.00		200.00	99.16		99.16
II	<u>Industrial Estate</u>																			
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C		10.00	10.00		10.00	10.00					10.00	10.00		10.00	10.00			
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L		2000.00	2000.00		2000.00	2000.00					2000.00	2000.00		100.00	100.00			
2.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -GIA-General	R																		
2.b	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) - GIA-Capital	C																		
3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform -GIA-General	R																		
	<u>Sub-Total</u>			2010.00	2010.00		2010.00	2010.00					2010.00	2010.00		110.00	110.00			
III	<u>DKVIB</u>																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		400.00	40.00	440.00	450.00	40.00	490.00	450.00		450.00	470.00	40.00	510.00	470.00	40.00	510.00	455.00		455.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	5.00	125.00	130.00	5.00	125.00	130.00	1.00	50.00	51.00	5.00	125.00	130.00	5.00	125.00	130.00	2.00	105.00	107.00
3	Organisation of Exhibitions	R	10.00		10.00	2.00		2.00				10.00		10.00	10.00		10.00			
4	Opening of Shops		10.00		10.00							1.00		1.00						
5	Publicity Programme	R	10.00		10.00	10.00		10.00	2.50		2.50	10.00		10.00	6.00		6.00			
6	Rebate on Sale of Khadi		1.00		1.00							1.00		1.00						
	<u>Total</u>		436.00	165.00	601.00	467.00	165.00	632.00	453.50	50.00	503.50	497.00	165.00	662.00	491.00	165.00	656.00	457.00	105.00	562.00
IV	<u>Handloom Industries</u>																			
1	Loans for modernisation of looms (earlier Promotion of Handloom)	R/L	10.00	0.80	10.80	10.00	0.80	10.80				10.00	0.80	10.80	1.00		1.00	1.00		1.00
2	Loans for modernisation of looms (earlier Promotion of Handloom) -SCSP	L		1.20	1.20		1.20	1.20					1.20	1.20						
	<u>Sub-Total</u>		10.00	2.00	12.00	10.00	2.00	12.00				10.00	2.00	12.00	1.00		1.00	1.00		1.00
V	<u>Handicrafts</u>																			
1	Promotion of Handicrafts	R	7.00		7.00	7.00		7.00	3.26		3.26	7.00		7.00	7.00		7.00	1.73		1.73
2	Promotion of Handicrafts -SCSP	R	1.00		1.00	1.00		1.00	0.49		0.49	1.00		1.00	1.00		1.00			

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub-Total		8.00		8.00	8.00		8.00	3.75		3.75	8.00		8.00	8.00		8.00	1.73		1.73
VI	CSS Schemes																			
1	Collection of Statistics of Small Scale Industries -CSS	R	1.00		1.00							1.00		1.00						
2	Rebate on sale of Handloom Cloth -CSS		1.00		1.00	1.00		1.00												
3.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna -CSS	R	35.00		35.00	35.00		35.00	1.11		1.11	35.00		35.00	20.00		20.00			
3.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share	R																		
4	Integration of Services with e-Biz Portal -CSS	R	172.00		172.00	172.00		172.00				171.00		171.00	100.00		100.00			
5	National Mission on Food Processing -CSS- GI A-Capital	C	100.00		100.00	10.00		10.00				1.00		1.00	105.00		105.00	10.72		10.72
	Sub-Total		309.00		309.00	218.00		218.00	1.11		1.11	208.00		208.00	225.00		225.00	10.72		10.72
	Total [Industries]		923.00	2177.00	3100.00	923.00	2177.00	3100.00	669.68	50.00	719.68	923.00	2177.00	3100.00	925.00	275.00	1200.00	569.61	105.00	674.61

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	INDUSTRIES																			
A	VILLAGE & SMALL INDUSTRIES																			
I	Small Scale Industries																			
1	Promotion, Marketing, Exhibition & Publicity	R	198.00		198.00	101.00		101.00	35.64		35.64	144.00		144.00	50.00		50.00	33.95		33.95
	Sub-Total		198.00		198.00	101.00		101.00	35.64		35.64	144.00		144.00	50.00		50.00	33.95		33.95
II	Industrial Estate																			
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C		10.00	10.00		10.00	10.00					10.00	10.00						
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	L		100.00	100.00															
2.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -GIA-General	R																		
2.b	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) - GIA-Capital	C																		
3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform -GIA-General	R																		
	Sub Total																			
	Sub-Total			110.00	110.00		10.00	10.00					10.00	10.00						
III	DKVIB																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		560.00	40.00	600.00	550.00	30.00	580.00	455.92		455.92	600.00	10.00	610.00	750.00		750.00	690.58		690.58
a	GIA- to Delhi Khadi & Village Industries Board -GIA-General	R																		
b	GIA- to Delhi Khadi & Village Industries Board - GIA-Capital	C																		
c	GIA- to Delhi Khadi & Village Industries Board -GIA-Salary	R																		
	Sub Total																			
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	5.00	125.00	130.00	5.00	19.00	24.00				5.00	120.00	125.00	3.00	37.00	40.00			
3	Organisation of Exhibitions	R	10.00		10.00	10.00		10.00				10.00		10.00	5.00		5.00			
4	Opening of Shops		1.00		1.00															
5	Publicity Programme	R	10.00		10.00	5.00		5.00				10.00		10.00	5.00		5.00			
6	Rebate on Sale of Khadi																			
	Total		586.00	165.00	751.00	570.00	49.00	619.00	455.92		455.92	625.00	130.00	755.00	763.00	37.00	800.00	690.58		690.58
IV	Handloom Industries																			
1	Loans for modernisation of looms (earlier Promotion of Handloom)	R/L	10.00	0.80	10.80	2.00		2.00	1.71		1.71	10.00	0.80	10.80	3.00	0.80	3.80	1.89		1.89
2	Loans for modernisation of looms (earlier Promotion of Handloom) -SCSP	L		1.20	1.20								1.20	1.20		1.20	1.20			
	Sub-Total		10.00	2.00	12.00	2.00		2.00	1.71		1.71	10.00	2.00	12.00	3.00	2.00	5.00	1.89		1.89
V	Handicrafts																			
1	Promotion of Handicrafts	R	7.00		7.00	7.00		7.00	4.97		4.97	7.00		7.00	7.00		7.00	4.31		4.31
2	Promotion of Handicrafts -SCSP	R	1.00		1.00	1.00		1.00	0.35		0.35	1.00		1.00	1.00		1.00			
	Sub-Total		8.00		8.00	8.00		8.00	5.32		5.32	8.00		8.00	8.00		8.00	4.31		4.31
VI	CSS Schemes																			
1	Collection of Statistics of Small Scale Industries -CSS	R	1.00		1.00							1.00		1.00						
2.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna -CSS	R	20.00		20.00	20.00		20.00				20.00		20.00	10.00		10.00			
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
3	Integration of Services with e-Biz Portal -CSS	R	100.00		100.00										172.50		172.50	172.06		172.06
4	National Mission on Food Processing -CSS- GIA-Capital	C	100.00		100.00	40.00		40.00	39.76		39.76	50.00		50.00		50.00	50.00	50.00		50.00
5	Rajiv Gandhi Udayami Mitra Yojana -CSS	R													4.50		4.50	4.39		4.39
6	Rebate on sale of Handloom -CSS	R																		
7a	PM Formulation of Micro Food Processing Enterprises Scheme -CSS	R																		
7b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R																		
	Sub-Total		221.00		221.00	60.00		60.00	39.76		39.76	71.00		71.00	187.00	50.00	237.00	226.45		226.45
VII	Industrial Promotions																			
1	Ease of Doing Business	R																		
2	Promotion of Start- ups	R																		
3	Startup Festival	R																		
4	Export promotion Scheme	R																		
5	Medical oxygen production Promotion Policy of delhi	R																		
6	GIA to DSIIDC for the Independent Food Outlets (Earlier known as GIA to DSIIDC for Cloud Kitchen cluster) -GIA-General	R																		
7	Redevelopment of Gandhi Nagar Market (Earlier known as GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli) - GIA-Capital	C																		
8	GIA to DSIIDC for Promotion Development of Dilli Electronic city -GIA-General	R																		
9	GIA to DSIIDC for Regeneration of non-confirming industrial area -GIA-General	R																		
10	MSE-CDP (CSS)- Common Facility Centers (CFCs) component - State Share	C																		
11	MSE-CDP (CSS) - Infrastructure Development (ID) Component - State Share	C																		
	Sub-Total																			
	Total [Industries]		1023.00	277.00	1300.00	741.00	59.00	800.00	538.35		538.35	858.00	142.00	1000.00	1011.00	89.00	1100.00	957.18		957.18

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
3	Integration of Services with e-Biz Portal -CSS	R																		
4	National Mission on Food Processing -CSS- GIA-Capital	C		99.00	99.00		99.00	99.00		98.27	98.27									
5	Rajiv Gandhi Udayami Mitra Yojana -CSS	R																		
6	Rebate on sale of Handloom -CSS	R				20.00		20.00				20.00		20.00	20.00		20.00			
7a	PM Formulation of Micro Food Processing Enterprises Scheme -CSS	R										634.00		634.00	634.00		634.00	31.83		31.83
7b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R										425.00		425.00	425.00		425.00			
	Sub-Total		21.00	99.00	120.00	40.00	99.00	139.00		98.27	98.27	1100.00		1100.00	1082.00		1082.00	31.83		31.83
VII	Industrial Promotions																			
1	Ease of Doing Business	R	500.00		500.00	198.00		198.00				200.00		200.00	300.00		300.00	266.45		266.45
2	Promotion of Start- ups	R	2000.00		2000.00	100.00		100.00				1000.00		1000.00	30.00		30.00			
3	Startup Festival	R	2000.00		2000.00	100.00		100.00				1000.00		1000.00						
4	Export promotion Scheme	R	10.00		10.00	14.00		14.00	4.80		4.80	10.00		10.00	1.00		1.00			
5	Medical oxygen production Promotion Policy of delhi	R													1000.00		1000.00			
6	GIA to DSIIDC for the Independent Food Outlets (Earlier known as GIA to DSIIDC for Cloud Kitchen cluster) -GIA-General	R																		
7	Redevelopment of Gandhi Nagar Market (Earlier known as GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli) - GIA-Capital	C																		
8	GIA to DSIIDC for Promotion Development of Dilli Electronic city -GIA-General	R																		
9	GIA to DSIIDC for Regeneration of non-confirming industrial area -GIA-General	R																		
10	MSE-CDP (CSS)- Common Facility Centers (CFCs) component - State Share	C																		
11	MSE-CDP (CSS) - Infrastructure Development (ID) Component - State Share	C																		
	Sub-Total		4510.00		4510.00	412.00		412.00	4.80		4.80	2210.00		2210.00	1331.00		1331.00	266.45		266.45
	Total [Industries]		5669.00	431.00	6100.00	1451.00	349.00	1800.00	528.42	128.27	656.69	4473.00	127.00	4600.00	3523.00	77.00	3600.00	1305.57	50.00	1355.57

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	INDUSTRIES																			
A	VILLAGE & SMALL INDUSTRIES																			
I	Small Scale Industries																			
1	Promotion, Marketing, Exhibition & Publicity	R	120.00		120.00	120.00		120.00	100.75		100.75	120.00		120.00	180.00		180.00	176.97		176.97
	Sub-Total		120.00		120.00	120.00		120.00	100.75		100.75	120.00		120.00	180.00		180.00	176.97		176.97
II	Industrial Estate																			
2.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -GIA-General	R				1800.00		1800.00	105.94		105.94									
2.b	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) - GIA-Capital	C																		
3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform -GIA-General	R	2000.00		2000.00							200.00		200.00						
	Sub-Total		2000.00		2000.00	1800.00		1800.00	105.94		105.94	200.00		200.00						
III	DKVIB																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board																			
a	GIA- to Delhi Khadi & Village Industries Board -GIA-General	R	50.00		50.00	75.00		75.00	71.14		71.14	60.00		60.00	70.00		70.00	54.61		54.61
b	GIA- to Delhi Khadi & Village Industries Board - GIA-Capital	C		5.00	5.00								5.00	5.00		15.00	15.00		15.00	15.00
c	GIA- to Delhi Khadi & Village Industries Board -GIA-Salary	R	550.00		550.00	610.00		610.00	587.69		587.69	630.00		630.00	650.00		650.00	627.45		627.45
	Sub Total		600.00	5.00	605.00	685.00		685.00	658.83		658.83	690.00	5.00	695.00	720.00	15.00	735.00	682.06	15.00	697.06
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	5.00	120.00	125.00	1.00	20.00	21.00				5.00	120.00	125.00	1.00	20.00	21.00			
3	Organisation of Exhibitions	R	5.00		5.00															
4	Publicity Programme	R	5.00		5.00															
5	Rebate on Sale of Khadi																			
	Total		615.00	125.00	740.00	686.00	20.00	706.00	658.83		658.83	695.00	125.00	820.00	721.00	35.00	756.00	682.06	15.00	697.06
IV	Handloom Industries																			
1	Loans for modernisation of looms (earlier Promotion of Handloom)	R/L		0.80	0.80								0.80	0.80						
2	Loans for modernisation of looms (earlier Promotion of Handloom) -SCSP	L		1.20	1.20								1.20	1.20						
	Sub-Total			2.00	2.00								2.00	2.00						
V	Handicrafts																			
1	Promotion of Handicrafts	R	7.00		7.00	10.50		10.50	2.86		2.86	12.00		12.00	14.00		14.00	7.46		7.46
2	Promotion of Handicrafts -SCSP	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00	0.40		0.40
	Sub-Total		8.00		8.00	11.50		11.50	2.86		2.86	13.00		13.00	15.00		15.00	7.86		7.86
VI	CSS Schemes																			
1	Collection of Statistics of Small Scale Industries -CSS	R																		
2.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna -CSS	R	20.00		20.00							20.00		20.00	20.00		20.00			
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share	R	10.00		10.00	8.00		8.00	2.03		2.03	10.00		10.00	10.00		10.00	0.44		0.44

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
3	National Mission on Food Processing -CSS- GIA-Capital	C																		
4	Rajiv Gandhi Udayami Mitra Yojana -CSS	R																		
5	Rebate on sale of Handloom -CSS	R	20.00		20.00	20.00		20.00				20.00		20.00	20.00		20.00			
6a	PM Formulation of Micro Food Processing Enterprises Scheme -CSS	R	634.00		634.00							634.00		634.00	111.00		111.00	91.35		91.35
6b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R	425.00		425.00	32.00		32.00	21.22		21.22	425.00		425.00	22.00		22.00	15.81		15.81
	Sub-Total		1109.00		1109.00	60.00		60.00	23.25		23.25	1109.00		1109.00	183.00		183.00	107.60		107.60
VII	Industrial Promotions																			
1	Ease of Doing Business	R	200.00		200.00	300.00		300.00	80.00		80.00	200.00		200.00	400.00		400.00	266.84		266.84
2	Promotion of Start- ups	R	5000.00		5000.00							1600.00		1600.00	21.00		21.00	13.86		13.86
3	Startup Festival	R	1000.00		1000.00							1000.00		1000.00	10.00		10.00			
4	Export promotion Scheme	R	30.00		30.00	13.00		13.00				30.00		30.00	7.00		7.00			
5	Medical oxygen production Promotion Policy of delhi	R	3491.00		3491.00	189.50		189.50	149.03		149.03	1000.00		1000.00	1.00		1.00			
6	GIA to DSIIDC for the Independent Food Outlets (Earlier known as GIA to DSIIDC for Cloud Kitchen cluster) -GIA-General	R	2500.00		2500.00							1.00		1.00	1.00		1.00			
7	Redevelopment of Gandhi Nagar Market (Earlier known as GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli) - GIA- Capital	C	2500.00		2500.00							1500.00		1500.00						
8	GIA to DSIIDC for Promotion Development of Dilli Electronic city -GIA-General	R	1000.00		1000.00							1000.00		1000.00	50.00		50.00			
9	GIA to DSIIDC for Regeneration of non- confirming industrial area -GIA-General	R	2500.00		2500.00							2405.00		2405.00	1466.00		1466.00	29.33		29.33
10	MSE-CDP (CSS)- Common Facility Centers (CFCs) component - State Share	C													10.00		10.00			
11	MSE-CDP (CSS) - Infrastructure Development (ID) Component - State Share	C																		
	Sub-Total		18221.00		18221.00	502.50		502.50	229.03		229.03	8736.00		8736.00	1966.00		1966.00	310.03		310.03
	Total [Industries]		22073.00	127.00	22200.00	3180.00	20.00	3200.00	1120.66		1120.66	10873.00	127.00	11000.00	3065.00	35.00	3100.00	1284.52	15.00	1299.52