

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	AGRICULTURE & ALLIED ACTIVITIES													
A	Development Department													
I	Animal Husbandry													
1	Improvement of Veterinary Services and Control of Contagious Diseases		123.44	209.88	333.32	750.00	2000.00	2750.00	400.00	200.00	600.00	550.00	200.00	750.00
		C												
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R	37.12		37.12	100.00		100.00	50.00		50.00	100.00		100.00
3	Farm Advisory Integrated agricultural development scheme including extrn. , education etc. -SCSP	R				6.87		6.87	6.87		6.87	6.87		6.87
4	Soil testing & Soil reclamation & saline-SCSP	R												
5	GIA to animal welfare advisory board of Delhi	R				102.00		102.00	50.00		50.00	150.00		150.00
6	GIA to Gaushalas (earlier GIA for Shifting of Dairy Colonies)	R	1170.89		1170.89	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00
7.a	GIA to S.P.C.A. -General	R				80.00		80.00				50.00		50.00
7.b	GIA to S.P.C.A. -Salary	R	147.72		147.72	300.00		300.00	207.00		207.00	300.00		300.00
	GIA to S.P.C.A. Total		147.72		147.72	380.00		380.00	207.00		207.00	350.00		350.00
8	Input sale Centres at BDO Offices	R												
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C					25.00	25.00		25.00	25.00		25.00	25.00
2	National Mission on Sustainable Agriculture													
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)		19.32		19.32							40.00		40.00
b.	Rationalisation of minor irrigation schemes (CSS)					16.00		16.00	6.75		6.75	6.75		6.75

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	National Livestock Health & Disease Control Programme													
a.	Foot and Mouth Disease control programme (CSS).		33.10		33.10									
b.	National Project on Rinderpest Eradication-General Component (CSS)					3.13		3.13	3.13		3.13			
c.	Veterinary Council (CSS)								10.00		10.00	30.00		30.00
d.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)		25.46		25.46							30.00		30.00
e.	Live Stock Health & Disease Control (LH & DC) (CSS)		0.13		0.13									
4	National Livestock Management Programme													
a.	Conduct of Livestock Census (CSS)		34.83		34.83	75.00		75.00	50.00		50.00	50.00		50.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)					21.00		21.00	3.00		3.00	5.00		5.00
c.	National livestock Mission(NLM) (CSS) General													
d.	National livestock Mission(NLM) (CSS) SCSP													
e.	Blue Revolution : Integrated development and Management of Fisheries (CSS)													
f.	Blue Revolution : Integrated development and Management of Fisheries (State Share)													
g.	Pradhan Mantri Matsya Sampada Yojna (PMMSY) (CSS)		105.00		105.00	100.00		100.00	30.00		30.00	50.00		50.00
		R												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
h.	Construction of Veterinary College - (New Scheme)					50.00	100.00	150.00	20.00	153.25	173.25	10.00	96.38	106.38
	Total [Animal Husbandry]		1697.01	209.88	1906.89	3004.00	2125.00	5129.00	2236.75	378.25	2615.00	2778.62	321.38	3100.00
II	Agriculture													
1	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)					471.00		471.00						
2	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" - General (earlier known as Agriculture Technology		16.64		16.64	90.00		90.00						
3	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" - (SCSP)-New Scheme (CSS)		2.05		2.05	10.00		10.00						
4	Kisan Mitra Yojana													
		R												
5	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) (CSS)	R							25.00		25.00	35.00		35.00
6	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA)-SCSP (CSS)	R							10.00		10.00	15.00		15.00
	Sub Total		18.69		18.69	571.00		571.00	35.00		35.00	50.00		50.00
	Total Development Department		1715.70	209.88	1925.58	3575.00	2125.00	5700.00	2271.75	378.25	2650.00	2828.62	321.38	3150.00
III	Horticulture Deptt.													

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1	Horticulture / Floriculture	C					100.00	100.00		81.00	81.00		100.00	100.00
2	National Horticulture Mission (NHM)													
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)					20.50		20.50	1.00		1.00	20.50		20.50
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)					4.50		4.50	1.00		1.00	4.50		4.50
3	Introduction of latest Modern techniques in Horticulture	R				100.00		100.00	23.00		23.00	60.00		60.00
4	National Beekeeping & Honey Mission - (CSS)	R				214.00		214.00	83.00		83.00	64.00		64.00
5	Urban farming & Terrace Gardening in Delhi (New Scheme)	R				260.00		260.00	260.00		260.00	101.00		101.00
	Total (Horticulture Deptt.)					599.00	100.00	699.00	368.00	81.00	449.00	250.00	100.00	350.00
IV	Divisional Commissioner Office													
1	Agriculture Census (CSS)	R				1.00		1.00	1.00		1.00			
	TOTAL [Agriculture & Allied Activities]	###	1715.70	209.88	1925.58	4175.00	2225.00	6400.00	2640.75	459.25	3100.00	3078.62	421.38	3500.00
	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 & maintenance of IDRUV capital works. (earlier named as IDRUV,DRDB)	C	21.07	9707.72	9728.79	140.00	16400.00	16540.00	140.00	9600.00	9740.00	140.00	10000.00	10140.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] - SCSP including 5% revenue outlay for	C	97.38	2130.96	2228.34	30.00	3600.00	3630.00	30.00	2400.00	2430.00	30.00	2700.00	2730.00
3	Mini Master Plan for Development of Rural Villages - General	R	294.76		294.76	360.00		360.00	428.48		428.48	380.00		380.00
4	Mini Master Plan for Development of Rural Villages - SCSP	R												
	Sub Total [Development / Rural Development Department]		413.21	11838.68	12251.89	530.00	20000.00	20530.00	598.48	12000.00	12598.48	550.00	12700.00	13250.00
II	Dte. of Panchayat													
1	Dev. of Chaupals, Panchayat Ghars, Protection of Gram Sabha Land	C		151.73	151.73		335.00	335.00		301.52	301.52		250.00	250.00
2	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS-New	R	35.00		35.00	35.00		35.00						
	Total (Dte. of Panchayat)		35.00	151.73	186.73	35.00	335.00	370.00		301.52	301.52		250.00	250.00
	Total [Rural Development]		448.21	11990.41	12438.62	565.00	20335.00	20900.00	598.48	12301.52	12900.00	550.00	12950.00	13500.00
	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		10556.63	10556.63		70500.00	70500.00		12500.00	12500.00		20000.00	20000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Major Drainage / Small Drainage Schemes													
a	Construction/ Drainage Works	C					100.00	100.00		50.00	50.00		45.00	45.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C					910.00	910.00		245.00	245.00		950.00	950.00
	Sub Total (2)						1010.00	1010.00		295.00	295.00		995.00	995.00
3	Development of Chhat Puja Ghats	C		1180.37	1180.37		1200.00	1200.00		2000.00	2000.00		2000.00	2000.00
4	Rejuvnation/Maintenance & preservation of water bodies	C		125.34	125.34		15000.00	15000.00		120.00	120.00		1400.00	1400.00
5	Rejuvnation of Drains	C		98.06	98.06		500.00	500.00		50.00	50.00		2000.00	2000.00
6	Charged Expenditure	C					10.00	10.00		10.00	10.00		5.00	5.00
7	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	32.45		32.45	80.00		80.00	25.00		25.00	100.00		100.00
	Sub Total (I&FC)		32.45	11960.40	11992.85	80.00	88220.00	88300.00	25.00	14975.00	15000.00	100.00	26400.00	26500.00
	Total [Minor Irrigation & Flood Control]		32.45	11960.40	11992.85	80.00	88220.00	88300.00	25.00	14975.00	15000.00	100.00	26400.00	26500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ENERGY													
I	GENCO													
1	1500 MW Gas based Pragati-III Power Project [Bawana]	L												
2	1500 MW Coal based Power Project [Jhajjar]	C												
3	Equity Contribution for Renovation and Modernization of GTPS	C												
4	Loan towards Renovation and Modernization of GTPS													
		L												
	Total Genco													
II	TRANSCO													
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L												
2	Integrated Power Development Scheme - State Contribution (Equity)	C					1.00	1.00		1.00	1.00			
3	Integrated Power Development Scheme - GOI (Grant)	C					1.00	1.00	1.00		1.00			
	TOTAL - Transco						2.00	2.00	1.00	1.00	2.00			
III	POWER DEPTT.													
1	Payment towards Land Premium / Acquisition	C		613.23	613.23		1200.00	1200.00		67.00	67.00		3000.00	3000.00
2	Shifting of HT/LT Transmission Lines	C		13.95	13.95		800.00	800.00		800.00	800.00		800.00	800.00
3	Renewable Energy	C		128.21	128.21		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Conversion of 11 KV Network from bare conductor to insulated conductor (under Jagmagati Delhi Program)	C					2218.00	2218.00					1000.00	1000.00
5	State Energy Conservation Fund	C												
6	Subsidy to Consumers through DISCOM (Shifted from FD)	R	325000.00		325000.00	325000.00		325000.00	316122.00		316122.00	325000.00		325000.00
7	GIA to DERC (Shifted from FD)													
7.1	GIA to DERC -(General)	R	455.90		455.90	732.00		732.00	446.00		446.00	790.00		790.00
7.2	GIA to DERC -(Salaries)	R	1221.12		1221.12	2148.00		2148.00	1703.00		1703.00	2410.00		2410.00
	sub total		1677.02		1677.02	2880.00		2880.00	2149.00		2149.00	3200.00		3200.00
8	Generation based incentive scheme for solar Energy (Shifted from FD)	R				500.00		500.00	860.00		860.00	500.00		500.00
	Total [Power Deptt.]		326677.02	755.39	327432.41	328380.00	5218.00	333598.00	319131.00	1867.00	320998.00	328700.00	5800.00	334500.00
	Total (ENERGY)		326677.02	755.39	327432.41	328380.00	5220.00	333600.00	319132.00	1868.00	321000.00	328700.00	5800.00	334500.00
	INDUSTRIES													
A	VILLAGE & SMALL INDUSTRIES													
I	Small Scale Industries													
1	Promotion, Marketing, Exhibition & Publicity	R	86.98		86.98	120.00		120.00	120.00		120.00	120.00		120.00
	Sub-Total		86.98		86.98	120.00		120.00	120.00		120.00	120.00		120.00
II	Industrial Estate													
2.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -General	R	400.00		400.00				1800.00		1800.00			
2.b	GIA -Capital	C												

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3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform (New Scheme)					2000.00		2000.00				200.00		200.00
		R												
	Sub-Total		400.00		400.00	2000.00		2000.00	1800.00		1800.00	200.00		200.00
III	DKVIB													
1	Grant-in-Aid to Delhi Khadi & Village Industries Board													
a	GIA -General		18.41		18.41	50.00		50.00	75.00		75.00	60.00		60.00
		R												
b	GIA -capital	C					5.00	5.00					5.00	5.00
c	GIA -salary	R	493.84		493.84	550.00		550.00	610.00		610.00	630.00		630.00
	Sub Total		512.25		512.25	600.00	5.00	605.00	685.00		685.00	690.00	5.00	695.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	1.88	50.00	51.88	5.00	120.00	125.00	1.00	20.00	21.00	5.00	120.00	125.00
3	Organisation of Exhibitions	R				5.00		5.00						
4	Publicity Programme	R				5.00		5.00						
5	Rebate on Sale of Khadi													
	Total		514.13	50.00	564.13	615.00	125.00	740.00	686.00	20.00	706.00	695.00	125.00	820.00
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	6.18		6.18	7.00		7.00	10.50		10.50	12.00		12.00
2	Promotion of Handicrafts - SCSP	R				1.00		1.00	1.00		1.00	1.00		1.00
	Sub-Total		6.18		6.18	8.00		8.00	11.50		11.50	13.00		13.00
VI	CSS Schemes													
1	Collection of Statistics of Small Scale Industries -CSS	R												

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2.a	Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	R				20.00		20.00				20.00		20.00
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share (New Scheme)	R				10.00		10.00	8.00		8.00	10.00		10.00
3	National Mission on Food Processing - CSS	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
6a	PM Formulation of Micro Food Processing Enterprises Scheme - CSS	R	31.83		31.83	634.00		634.00				634.00		634.00
6b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R				425.00		425.00	32.00		32.00	425.00		425.00
	Sub-Total		31.83		31.83	1109.00		1109.00	60.00		60.00	1109.00		1109.00
VII	Industrial Promotions													
1	Ease of Doing Business	R	266.45		266.45	200.00		200.00	300.00		300.00	200.00		200.00
2	Promotion of Start- ups	R				5000.00		5000.00				1600.00		1600.00
3	Startup Festival	R				1000.00		1000.00				1000.00		1000.00
4	Export promotion Scheme	R				30.00		30.00	13.00		13.00	30.00		30.00
5	Medical oxygen production Promotion Policy of delhi	R				3491.00		3491.00	189.50		189.50	1000.00		1000.00

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6	GIA to DSIIDC for Cloud Kitchen cluster -New Scheme	R				2500.00		2500.00				1.00		1.00
7	GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli -New Scheme	R				2500.00		2500.00				1500.00		1500.00
8	GIA to DSIIDC for Promotion Development of Dilli Electronic city -New Scheme	R				1000.00		1000.00				1000.00		1000.00
9	GIA to DSIIDC for Regeneration of non-confirming industrial area -New Scheme	R				2500.00		2500.00				2405.00		2405.00
	Sub-Total		266.45		266.45	18221.00		18221.00	502.50		502.50	8736.00		8736.00
	Total [Industries]		1305.57	50.00	1355.57	22073.00	127.00	22200.00	3180.00	20.00	3200.00	10873.00	127.00	11000.00
	TRANSPORT													
1	PWD (Roads & Bridges)													
1	C/o Foot over bridge	C		4292.08	4292.08		5000.00	5000.00		3500.00	3500.00		2000.00	2000.00
2	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		521.97	521.97									
3	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C		1500.00	1500.00									

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4	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C												
5	Road & Bridges Charged Head (In year 2021-22 In revenue head)	C	3680.00		3680.00		6000.00	6000.00		5500.00	5500.00		5000.00	5000.00
6	Other Works of Road and Bridges	C												
7	Corridor improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west Part-B:	C		5427.17	5427.17		4000.00	4000.00		3000.00	3000.00	100.00		100.00
8	Construction of Half Flyovers	C					45.00	45.00					600.00	600.00
9	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C		1799.84	1799.84		6200.00	6200.00		6200.00	6200.00		300.00	300.00
10	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C		4555.23	4555.23		3000.00	3000.00		3300.00	3300.00		1700.00	1700.00
11	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C		12741.09	12741.09		15000.00	15000.00		20000.00	20000.00		4000.00	4000.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)	C		23865.32	23865.32		15000.00	15000.00		17500.00	17500.00		4000.00	4000.00
13	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C		17980.84	17980.84		12000.00	12000.00		14500.00	14500.00			
14	Streetscaping of Roads (New Scheme)	C		4480.53	4480.53		20000.00	20000.00		15500.00	15500.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	Construction/repair of all components of PWD Roads with comprehensive maintenance except carriageway - NH	C											4000.00	4000.00
	Construction/repair of all components of PWD Roads with comprehensive maintenance except carriageway- RR & ORR	C											12000.00	12000.00
	Construction/repair of all components of PWD Roads with comprehensive maintenance except carriageway- Arterial Roads	C											12000.00	12000.00
	Construction/repair of all components of PWD Roads with comprehensive maintenance except carriageway- Road with ROW < 30 mtrs	C											12000.00	12000.00
	Strengthening/Re- carpeting including monitoring & maintenance of PWD roads- NH	C											10000.00	10000.00
	Strengthening/Re- carpeting including monitoring & maintenance of PWD roads- RR & ORR	C											40000.00	40000.00
	Strengthening/Re- carpeting including monitoring & maintenance of PWD roads- Arterial Roads	C											40000.00	40000.00
	Strengthening/Re- carpeting including monitoring & maintenance of PWD roads- Road with ROW < 30 mtrs	C											40000.00	40000.00
	Street Light Electricity Bills of PWD Roads	R										3400.00		3400.00
15	Provision of LED screens	C					13400.00	13400.00		100.00	100.00		5000.00	5000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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	CCTV Camera	C		5065.23	5065.23		15000.00	15000.00		8900.00	8900.00		12000.00	12000.00
17	Street lights of dark spots	C												
18	C/O Under pass at Ashram Chowk	C		3330.24	3330.24		500.00	500.00		700.00	700.00			
19	C/O Sky walk and FOB at W' point & ITO Junction	C												
20	C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg	C					2000.00	2000.00		1500.00	1500.00		15000.00	15000.00
21	Flyover at Majnu ka Tila and Metcalf house on ORR	C					100.00	100.00					150.00	150.00
22	East-west corridor	C					100.00	100.00		10.00	10.00			
23	North-South Corridor	C					100.00	100.00		10.00	10.00			
24	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C		500.00	500.00		500.00	500.00		1200.00	1200.00		100.00	100.00
25	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C					5.00	5.00						
26	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C					5.00	5.00						
27	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C			1300.00		500.00	500.00		400.00	400.00		50.00	50.00
28	New connectivity along Haryana Karnal from Bawana to Inderlok	C		1300.00			5.00	5.00						
29	New ByPass road along Ring Road from Wazirabad to DND Flyover	C					500.00	500.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
30	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C		783.80	783.80		500.00	500.00		1200.00	1200.00		50.00	50.00
31	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C		1511.25	1511.25		400.00	400.00		550.00	550.00		50.00	50.00
32	Construction of Subways	C		4405.39	4405.39		500.00	500.00		1000.00	1000.00			
33	Repair & Rehabilitation of Bridges & Flyovers	C		1481.25	1481.25		2000.00	2000.00		2100.00	2100.00		2000.00	2000.00
34	Wi-Fi Delhi	C		7684.75	7684.75		6100.00	6100.00		6100.00	6100.00		5000.00	5000.00
35	C/o under pass at Khajuri Chowk	C					10.00	10.00		10.00	10.00			
36	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C		85.57	85.57		100.00	100.00		20.00	20.00			
37	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		8895.84	8895.84		8000.00	8000.00		6000.00	6000.00		50.00	50.00
38	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C					3000.00	3000.00		9000.00	9000.00		15000.00	15000.00
39	Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C					500.00	500.00		4000.00	4000.00		1000.00	1000.00
40	Feasibility studies of various corridors	R	83.54		83.54	1500.00		1500.00	200.00		200.00	1000.00		1000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41	C/O flyover at Karawal Nagar, Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C		5000.00	5000.00		10000.00	10000.00		9000.00	9000.00		5000.00	5000.00
42	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			536.31	536.31		1500.00	1500.00		1500.00	1500.00			
43	C/o additional Bridge for widening of existing Bridge over Gazipur Drain, Hindon Canal from Road along Gazipur Drain to Dharamshilla Road						10.00	10.00						
44	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						10.00	10.00						
45	Improvement of other Road Infrastructure	C		1096.01	1096.01		2000.00	2000.00		3500.00	3500.00			
46	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk	C					1000.00	1000.00		1000.00	1000.00		2500.00	2500.00
47	Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover.	C					5000.00	5000.00		5000.00	5000.00		12500.00	12500.00
48	Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road.	C					2500.00	2500.00					1000.00	1000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
49	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)	C					5000.00	5000.00					500.00	500.00
50	Comprehensive Scheme for Decongestion of Mukarba Chowk.	C					500.00	500.00					50.00	50.00
51	Decongestion of Main Burari Road Junction on Parallel Road including widening of existing bridge across supplementary drain at Burari Delhi.	C					10.00	10.00						
52	Mehrauli -Badarpur corridor (Payment to DMRC)	C					12000.00	12000.00					15000.00	15000.00
53	Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C					8000.00	8000.00		8000.00	8000.00		12000.00	12000.00
	Total- PWD Roads & Bridges	C	3763.54	118839.71	122603.25	1500.00	187600.00	189100.00	200.00	159800.00	160000.00	4500.00	291600.00	296100.00
54	Alignment over Barapulla Nallah-Phase-II	C		26.29	26.29									
55	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C		4873.60	4873.60		10000.00	10000.00		3500.00	3500.00		10000.00	10000.00
	Total [PWD]		3763.54	123739.60	127503.14	1500.00	197600.00	199100.00	200.00	163300.00	163500.00	4500.00	301600.00	306100.00
	Sub Total [Roads & Bridges]		3763.54	123739.60	127503.14	1500.00	197600.00	199100.00	200.00	163300.00	163500.00	4500.00	301600.00	306100.00
3	TRANSPORT DEPARTMENT													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Planning & Monitoring Cell	R				25.00		25.00	25.00		25.00			
2	Motor Driving Training Schools	R	55.25		55.25	88.50		88.50	75.00		75.00	81.00		81.00
3	Road Safety & GIA to NGOs	R				100.00		100.00	10.00		10.00	7500.00		7500.00
4.a	Installation of CCTV cameras in DTC & Cluster buses -[Earlier upto F.Y. 2021-22 (Nirbhaya Fund) -State share]	C		1961.22	1961.22		1500.00	1500.00		3000.00	3000.00		2500.00	2500.00
4.b	Installation of CCTV cameras in DTC & Cluster buses -(Nirbhaya Fund) - CSS	C												
5	Strengthening of Transport Deptt.													
a.	Construction / Renovation of Zonal office	C		1104.83	1104.83		1000.00	1000.00		2500.00	2500.00		1000.00	1000.00
	Sub Total		55.25	3066.05	3121.30	213.50	2500.00	2713.50	110.00	5500.00	5610.00	7581.00	3500.00	11081.00
6	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities (New Scheme)	R				370.00		370.00	300.00		300.00	300.00		300.00
7.1	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		40000.00	40000.00		60000.00	60000.00		40000.00	40000.00
b.	Land Acquisition	L					10000.00	10000.00		31200.00	31200.00			
c.	Loan for reimbursement of Central Taxes to DMRC	L		15000.00	15000.00		15000.00	15000.00		35000.00	35000.00		15000.00	15000.00
d.	Equity Capital to DMRC	C		80000.00	80000.00		110000.00	110000.00		155500.00	155500.00		16500.00	16500.00

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			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
7.2	Construction of Metro lite Project (Payment to DMRC)													
a.	Land Acquisition (Metro Lite)	L					2500.00	2500.00						
b.	Equity Capital to DMRC (Metro Lite)	C					2500.00	2500.00		100.00	100.00			
7.3	Charged head for DMRC	R				100.00		100.00						
7.4	Other Grant to MRTS	R							100.00		100.00	100.00		100.00
	Sub Total [MRTS]			115000.00	115000.00	100.00	180000.00	180100.00	100.00	281800.00	281900.00	100.00	71500.00	71600.00
8	Modernisation of infrastructure for cerfication of Road worthiness of vehicles													
a.	Inspection Pit at Burari	R	35.67		35.67	56.50		56.50	30.00		30.00	36.00		36.00
b.	Operation and Maintenance to Outsource Company	R	145.31		145.31	215.00		215.00	90.00		90.00	170.00		170.00
c.	Land Acquisition, Construction and installation of Inspection Lane	C					30.00	30.00		1.00	1.00			
	Sub Total		180.98		180.98	271.50	30.00	301.50	120.00	1.00	121.00	206.00		206.00
9	Control of Vehicular air pollution from exhaust of motor vehicles	R	76.71		76.71		160.00	160.00	80.00		80.00	90.00		90.00
	Sub Total		76.71		76.71		160.00	160.00	80.00		80.00	90.00		90.00
10	DTC (Restructuring/Revival of DTC)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a.	Purchase of Buses- DTC (earlier Other buses)						100.00	100.00		1.00	1.00			
		C												
	Sub Total [Restructuring / Revival of DTC]						100.00	100.00		1.00	1.00			
11	Development of alternative mode of Transport													
a.	Monorail	C												
b.	BRTS	C												
c.	RRTS Corridor						1.00	1.00		1.00	1.00		1.00	1.00
		C												
	Sub Total						1.00	1.00		1.00	1.00		1.00	1.00
12	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	R												
13	Studies / Consultancy Services	R	15.33		15.33	150.00		150.00	150.00		150.00	150.00		150.00
14	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)				44729.64		45000.00	45000.00		65000.00	65000.00		90000.00	90000.00
		C		44729.64										
15	Operation & Control Centre - Private Bus Clusters & PIS	R	1.00		1.00	1.00		1.00	1.00		1.00			
	Sub Total (Ongoing Schemes)		329.27	162795.69	163124.96	736.00	227791.00	228527.00	561.00	352303.00	352864.00	8127.00	165001.00	173128.00
16	Encouragement of pedestrian & Non Motorised Vehicles	C					100.00	100.00		33.00	33.00		72.00	72.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	Viability Gap funding towards Cluster Buses	R	137500.00		137500.00	135000.00		135000.00	150000.00		150000.00	125000.00		125000.00
18	Pollution ANPR	R				1.00		1.00	1.00		1.00			
19	Car free day	R				1.00		1.00	1.00		1.00			
20	Feeder Bus Services/Electric vehicle	R				100.00		100.00	100.00		100.00	100.00		100.00
21	C/o Bus Queue shelter	C					7500.00	7500.00		100.00	100.00		100.00	100.00
22	State electric vehicle fund	R												
23	GIA to DTIDC for implementation of Electric Vehicle Policy	R	10331.00		10331.00	15000.00		15000.00	5800.00		5800.00	12000.00		12000.00
24.a	GIA to DTC for working deficit- Grants –in- Aids-Salaries (Shifted from FD)	R	150000.00		150000.00	150000.00		150000.00	150000.00		150000.00	140000.00		140000.00
24.b	GIA to DTC for working deficit- Grants –in- Aids-General (Shifted from FD)	R	82000.00		82000.00	85000.00		85000.00	85000.00		85000.00	85000.00		85000.00
	sub total (GIA to DTC)		232000.00		232000.00	235000.00		235000.00	235000.00		235000.00	225000.00		225000.00
25	Subsidy to DTC for concessional passes (Shifted from FD)	R			3846.10	8000.00		8000.00	5000.00		5000.00	5000.00		5000.00
26	Subsidy to DTC for female Commuters (Shifted from FD)	R	3846.10		13048.48	12500.00		12500.00	20000.00		20000.00	15000.00		15000.00
		R	13048.48											

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			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
27	Subsidy to Cluster buses for female Commuters (Shifted from FD)	R	12690.45		12690.45	12500.00		12500.00	20000.00		20000.00	15000.00		15000.00
	sub total (Subsidies to DTC & Cluster Buses)		29585.03		29585.03	33000.00		33000.00	45000.00		45000.00	35000.00		35000.00
28	Subsidy to DMRC for female commuters (Shifted from FD)	R				1.00		1.00	1.00		1.00			
	sub total (Subsidy to DMRC)					1.00		1.00	1.00		1.00			
29	Deployment of Marshals in DTC Buses (Shifted from FD)	R	20400.00		20400.00	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00
30	Deployment of Marshals in Cluster Buses (Shifted from FD)	R	5771.50		5771.50	8000.00		8000.00	8000.00		8000.00	8000.00		8000.00
	sub total (Deployment of Marshals)		26171.50		26171.50	28000.00		28000.00	28000.00		28000.00	28000.00		28000.00
	Sub Total		435587.53		435587.53	446473.00	7600.00	454073.00	464203.00	133.00	464336.00	425400.00	172.00	425572.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]		435916.80	162795.69	598712.49	447209.00	235391.00	682600.00	464764.00	352436.00	817200.00	433527.00	165173.00	598700.00
	GRAND TOTAL [TRANSPORT SECTOR]		439680.34	286535.29	726215.63	448709.00	432991.00	881700.00	464964.00	515736.00	980700.00	438027.00	466773.00	904800.00
	SCIENCE, TECHNOLOGY, ENVIRONMENT													
A	ENVIRONMENT DEPARTMENT													
1	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)		1070.15		1070.15	2000.00		2000.00	100.00		100.00	1200.00		1200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Stg. of Technical Set-up in the Deptt. of Environment		92.85		92.85	685.00		685.00	200.00		200.00	685.00		685.00
3	Environmental Data Generation Survey, Research Projects and Other activities.					200.00		200.00				50.00		50.00
4	Eco-Clubs in Schools/Colleges		99.80		99.80	200.00		200.00	200.00		200.00	200.00		200.00
5	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General		0.10		0.10	100.00		100.00						
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP					10.00		10.00						
7	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General		0.10		0.10	50.00		50.00						
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP					5.00		5.00						
9	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)					20.00		20.00	10.00		10.00	20.00		20.00
10	Science, Technology Awareness Programmes													
11	Delhi Parks and Gardens Society-General	C												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a	GIA -General		1178.56		1178.56	4450.00		4450.00	1000.00		1000.00	2420.00		2420.00
		R												
b.	GIA - Capital	C		30.00	30.00		60.00	60.00		10.00	10.00		100.00	100.00
c.	GIA -salary	R				20.00		20.00			20.00			20.00
	Sub Total		1178.56	30.00	1208.56	4470.00	60.00	4530.00	1000.00	10.00	1010.00	2440.00	100.00	2540.00
12	Delhi Parks and Gardens Society-SCSP		112.50		112.50	470.00		470.00	100.00		100.00	430.00		430.00
13	Pollution Control and Environmental Management					535.00		535.00	2.00		2.00	50.00		50.00
14	GIA to Delhi Pollution control Committee - General (for Smog Tower)				550.00	300.00		300.00	300.00		300.00	300.00		300.00
		R	550.00											
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)													
a	GIA - General		10.00		10.00	50.00		50.00	37.50		37.50	50.00		50.00
b	GIA - Capital						500.00	500.00		250.00	250.00		300.00	300.00
c	GIA - Salary		568.46		568.46	700.00		700.00	618.00		618.00	700.00		700.00
	Sub Total		578.46		578.46	750.00	500.00	1250.00	655.50	250.00	905.50	750.00	300.00	1050.00
16	GIA for water bodies/ wetland authority of Delhi -New Scheme					35.00		35.00	9.50		9.50	35.00		35.00
		R												
17	GIA for financial assistance for installation of STPs					100.00		100.00				100.00		100.00
		R												

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18	Monitoring of Air Pollution through hotspots	R												
19	GIA to DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi	R	1265.53		1265.53	200.00		200.00	280.00		280.00	40.00		40.00
20	Pollution Control & Emergency measures -New Scheme	R				2000.00		2000.00	1808.00		1808.00	2000.00		2000.00
21	GIA to DSIIDC for E waste- Eco park - GIA General	R							30.00		30.00	1500.00		1500.00
22	Enviornmental Compensation cost of restoration of Enviornment	R							45.00		45.00			
	TOTAL [ENVIRONMENT DEPTT.]		4948.05	30.00	4978.05	12130.00	560.00	12690.00	4740.00	260.00	5000.00	9800.00	400.00	10200.00
	TOTAL [ENVIRONMENT SECTOR]		4948.05	30.00	4978.05	12130.00	560.00	12690.00	4740.00	260.00	5000.00	9800.00	400.00	10200.00
B	FOREST													
1	Development of Forest including Consolidation	C	1028.06	4131.43	5159.49	900.00	3000.00	3900.00	1000.00	3800.00	4800.00	600.00	4050.00	4650.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	388.62	3542.80	3931.42	400.00	1500.00	1900.00	500.00	5000.00	5500.00	400.00	1500.00	1900.00
3	Creation and Maintenance of Urban Forest		406.17		406.17	400.00		400.00	460.00		460.00	400.00		400.00
4	Monitoring of Greening Activities in Delhi		4.61		4.61	50.00		50.00	7.00		7.00	50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R	500.00		500.00	500.00		500.00	33.00		33.00			
6	Intensification of forest management (CSS)													
7	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS	R												
8	Birth control & Immunization of Stray dogs - CSS	R												
9	Development of National parks & sanctuaries Asola Bhatti Wildlife Sanctuary - CSS	R												
10	Afforestation Work through Compensatory afforestation fund management & Planning Authority (CAMPA) fund	R	415.74		415.74									
	Total (Forest Department)		2743.20	7674.23	10417.43	2250.00	4500.00	6750.00	2000.00	8800.00	10800.00	1450.00	5550.00	7000.00
C	DEPTT. OF INFORMATION TECHNOLOGY													
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	6.75		6.75	10.00		10.00	10.00		10.00	200.00		200.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R				10.00		10.00	10.00		10.00	10.00		10.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	C	19.94		19.94	50.00		50.00	350.00		350.00		1000.00	1000.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	148.27		148.27	150.00		150.00	300.00		300.00	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R				40.00		40.00	30.00		30.00	40.00		40.00
6	Preparation of Geo Spatial Data base for Delhi	R												
	Total [Deptt. of Information Technology]		174.96		174.96	260.00		260.00	700.00		700.00	400.00	1000.00	1400.00
	<u>TOTAL [Science, Technology & Environment]</u>		7866.21	7704.23	15570.44	14640.00	5060.00	19700.00	7440.00	9060.00	16500.00	11650.00	6950.00	18600.00
	SECTT. ECONOMIC SERVICES													
1	Planning Department													
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		36.26		36.26	65.00		65.00	46.50		46.50	100.00	400.00	500.00
b.	GIA to Bureau for Investment &Enterprise in Delhi					100.00		100.00						
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		20.07		20.07	280.00		280.00	25.50		25.50	1000.00		1000.00
d.	GIA to Delhi Data Governance Society (New Scheme)					100.00		100.00	1.00		1.00	1.00		1.00
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)					500.00		500.00				1.00		1.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
f.	Economic, Planning & Monitoring Fellowship (New Scheme)	R				500.00		500.00	5.00		5.00	210.00		210.00
g.	Construction of Yojana Bhawan (Departmental)	C											2500.00	2500.00
	Sub Total (Planning Department)		56.33		56.33	1545.00		1545.00	78.00		78.00	1312.00	2900.00	4212.00
2	Admn. Reforms Deptt.													
2a	Chief Minister urban Leadership fellows programme				122.41	500.00		500.00	300.00		300.00	659.00		659.00
			122.41											
2b	Doorstep Delivery of Public Services		469.13		469.13	1600.00		1600.00	1000.00		1000.00	1225.00		1225.00
	Sub Total (AR Department)		591.54		591.54	2100.00		2100.00	1300.00		1300.00	1884.00		1884.00
3	Directorate of Economic & Statistics													
a.	Conduct of Economic Census - CSS	R												
b.	Support for Statistical Strengthening -CSS	R				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												
e.	Collection of real time data at household level	R	21.19		21.19	252.00		252.00	20.00		20.00	102.00		102.00
	Sub Total (Directorate of Economic & Statistics)		21.19		21.19	255.00		255.00	22.00		22.00	104.00		104.00
	TOTAL [SECTT. ECO. SERVICES]		669.06		669.06	3900.00		3900.00	1400.00		1400.00	3300.00	2900.00	6200.00
	TOURISM													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Tourism Infrastructure													
1	Other Tourism Infrastructure	C		162.00	162.00		400.00	400.00		600.00	600.00		5000.00	5000.00
2	River Front development of Yamuna	C					1.00	1.00					1.00	1.00
3	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)													
i	GIA (General)		100.00		100.00	1750.00		1750.00	1750.00		1750.00	3750.00		3750.00
ii	GIA (Salary)		250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
	Sub Total		350.00		350.00	2000.00		2000.00	2000.00		2000.00	4000.00		4000.00
4	Beautification of entry points of Delhi	R												
a	GIA (General)													
			65.23		65.23	500.00		500.00	100.00		100.00	150.00		150.00
		R												
b	GIA (Salary)	R	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
	Sub Total		215.23		215.23	650.00		650.00	250.00		250.00	300.00		300.00
5	Delhi Sadan	C					2000.00	2000.00		5.00	5.00		2000.00	2000.00
6	GIA to DTTDC for Branding Delhi	R				5000.00		5000.00	546.00		546.00	1500.00		1500.00
7	GIA to DTTDC for Delhi Ki Diwali	R	1500.00		1500.00	1500.00		1500.00				1500.00		1500.00
8	GIA to DTTDC for Purvanchal Festival	R				1000.00		1000.00						
9	GIA to DTTDC for 75th Anniversary Celebration for India's Independence	R	2000.00		2000.00	1000.00		1000.00						
10	GIA to DTTDC for Delhi Heritage Promotion	R				50.00		50.00						
11	GIA to DTTDC for Tourism & Heritage Fellowships	R				100.00		100.00				100.00		100.00
12	GIA to DTTDC for Delhi Tourism circuits	R				50.00		50.00				50.00		50.00
13	GIA to DTTDC for Women safety tourism structures	R				100.00		100.00	1.00		1.00	50.00		50.00
14	GIA to DTTDC for Delhi International Film Festival (New Scheme)	R				2500.00		2500.00				3000.00		3000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	GIA to DTTDC for Dilli Films Fund (New Scheme)	R				3000.00		3000.00				500.00		500.00
16	GIA to DTTDC for Implementation of Delhi Film policy -(New Scheme)	R				1500.00		1500.00	30.00		30.00	1000.00		1000.00
	Sub Total [Tourism Department]		4065.23	162.00	4227.23	18450.00	2401.00	20851.00	2827.00	605.00	3432.00	12000.00	7001.00	19001.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.													
1	Grant-in-Aid to DTTDC for Running of Tourist Information Centres													
i	GIA (General)		30.00		30.00	28.00		28.00	28.00		28.00	199.00		199.00
ii	GIA (Salary)		120.00		120.00	120.00		120.00	120.00		120.00	300.00		300.00
	Sub Total		150.00		150.00	148.00		148.00	148.00		148.00	499.00		499.00
2	GIA to DTTDC for Aam Aadmi canteen -New Scheme	R				500.00		500.00				200.00		200.00
3	GIA to DTTDC for Redevelopment of Garden of five Senses -New Scheme	R				2500.00		2500.00	500.00		500.00	3000.00		3000.00
4	GIA to DTTDC for Dilli shopping festival -New Scheme	R				25000.00		25000.00				10000.00		10000.00
5	GIA to DTTDC for Redevelopment of Dilli's Food Hubs- New Scheme (Shifted to UD from BE 2023-24)	R				2000.00		2000.00						
6	GIA to DTTDC for Renewal & Promotion of retail market- New Scheme (Shifted to UD from BE 2023-24)	R				10000.00		10000.00	1.00		1.00			
	Sub- total					40000.00		40000.00	501.00		501.00	13200.00		13200.00
III	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology - GIA Capital	C		139.00	139.00		500.00	500.00		119.00	119.00			
	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology - GIA General	R										200.00		200.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R												
	Sub-total			139.00	139.00		500.00	500.00		119.00	119.00	200.00		200.00
IV	Infrastructure Development for Destinations & Circuits													
a.	Tourist Complex at Said-ud-Azaib (CSS)	R												
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	R												
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												
i.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
j.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General	R				1.00		1.00						
k.	GIA to DTTDC for celebration of jahan-e- khusaro festival (CSS)	R												
l.	GIA to DTTDC for organising international ancient Art festival//Symposium (CSS)	R												
m.	Celebration of fairs , Garden Tourism, Shardstav, Basant Utsav (CSS)	R												
	Sub-total					1.00		1.00						
	TOTAL [TOURISM]		4215.23	301.00	4516.23	58599.00	2901.00	61500.00	3476.00	724.00	4200.00	25899.00	7001.00	32900.00
	CIVIL SUPPLIES													
l.	Food & Supplies Department													
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R	23932.38		23932.38	11400.00		11400.00	15100.00		15100.00	2700.00		2700.00
2	Computerization of Targetted Public Distribution System (TPDS) - State Share	R	504.80		504.80	320.00		320.00	600.00		600.00	665.00		665.00
3	Renovation, Construction & Purchase of Office Buildings	C					200.00	200.00		10.00	10.00		60.00	60.00
4	Strengthening of District Forums	C					200.00	200.00		200.00	200.00		40.00	40.00
5	Consumer Awareness Programme - CSS	R				15.00		15.00				15.00		15.00
6	Computerization of Targetted Public Distribution System (TPDS) - CSS	R				320.00		320.00				1.00		1.00
7	Consumer Club	R				10.00		10.00				10.00		10.00
8	Strengthening of Consumer Fora Ph-II (CSS)	R	59.61		59.61	55.00		55.00	38.00		38.00	55.00		55.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Strengthening of Price Monitoring Cell (CSS)	R				2.00		2.00	2.00		2.00	4.69		4.69
10	Construction/upgradation of Toilets in Consumer Fora - CSS	R	7.50		7.50	8.00		8.00				8.00		8.00
11	Mukhya Mantri Ghar-Ghar Ration Yojana	R				500.00		500.00	10.00		10.00	1000.00		1000.00
12	Subsidy to Consumer for Sugar (Shifted from FD)	R	580.00		580.00	250.00		250.00	250.00		250.00	260.00		260.00
13	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R	4782.17		4782.17	2000.00		2000.00	350.00		350.00			
14	Kisan Mitra Yojana -New Scheme (Transferred from Development Deptt.)	R				5000.00		5000.00	40.00		40.00	4961.31		4961.31
15	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA - New Scheme (CSS)	R							6300.00		6300.00	3900.00		3900.00
16	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA - New Scheme - State Share	R							14900.00		14900.00	7000.00		7000.00
	SUB-TOTAL		29866.46		29866.46	19880.00	400.00	20280.00	37590.00	210.00	37800.00	20580.00	100.00	20680.00
II	WEIGHTS & MEASURES DEPTT.													
1	Strengthening of Legal Metrology Wing - CSS	R				120.00		120.00				120.00		120.00
	TOTAL [CIVIL SUPPLIES]	##	29866.46		29866.46	20000.00	400.00	20400.00	37590.00	210.00	37800.00	20700.00	100.00	20800.00
	GENERAL EDUCATION													
I	DIRECTORATE OF EDUCATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	ELEMENTARY EDUCATION													
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share													
i	Samagra Shiksha (Elementary) - GIA General	R	5987.97		5987.97	25000.00		25000.00	17300.00		17300.00	16000.00		16000.00
ii	Samagra Shiksha (Elementary) - GIA Capital	C					300.00	300.00		800.00	800.00		1000.00	1000.00
iii	Samagra Shiksha (Elementary) - GIA Salary	R	56.40		56.40	3500.00		3500.00	3500.00		3500.00	300.00		300.00
iv	Samagra Shiksha (Secondary) - GIA General	R	1822.18		1822.18	4000.00		4000.00	4086.89		4086.89	3100.00		3100.00
v	Samagra Shiksha (Secondary) - GIA Capital	C					200.00	200.00		1250.00	1250.00		2000.00	2000.00
vi	Samagra Shiksha (Secondary) - GIA Salary	R												
vii	Teacher Education -Elementary - GIA Salary	R	4280.12		4280.12	2000.00		2000.00	2700.00		2700.00	500.00		500.00
viii	Teacher Education -Elementary - GIA Capital	C								10.00	10.00		100.00	100.00
	Sub -Total (1.a)		12146.67		12146.67	34500.00	500.00	35000.00	27586.89	2060.00	29646.89	19900.00	3100.00	23000.00
1.b	Samagra Shiksha- Elementary Education (Top up) - State Share													
i	Samagra Shiksha (Elementary) - GIA General								3000.00		3000.00	3000.00		3000.00
ii	Samagra Shiksha (Elementary) - GIA Capital									600.00	600.00		1500.00	1500.00
iii	Samagra Shiksha (Elementary) - GIA Salary								10995.00		10995.00	12000.00		12000.00
iv	Teacher Education (Elementary) - GIA Salary								2210.00		2210.00	2500.00		2500.00
v	Samagra Shiksha- Secondary Education (Top up) - State Share - GIA General								1180.00		1180.00	1300.00		1300.00
	Sub -Total (1.b)								17385.00	600.00	17985.00	18800.00	1500.00	20300.00
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i	Samagra Shiksha (Elementary) - GIA General	R	8798.66		8798.66	24000.00		24000.00	24200.00		24200.00	22000.00		22000.00
ii	Samagra Shiksha (Elementary) - GIA Capital	C		1078.95	1078.95		1500.00	1500.00		1500.00	1500.00		2500.00	2500.00
iii	Samagra Shiksha (Elementary) - GIA Salary	R				2000.00		2000.00	2000.00		2000.00	500.00		500.00
iv	Samagra Shiksha (Secondary) - GIA General	R	2074.77		2074.77	5000.00		5000.00	5000.00		5000.00	6000.00		6000.00
v	Samagra Shiksha (Secondary) - GIA Capital	C					1000.00	1000.00		2000.00	2000.00		3000.00	3000.00
vi	Samagra Shiksha (Secondary) - GIA Salary	R												
vii	Teacher Education -Elementary-Salaries - CSS	R	486.85		486.85	1500.00		1500.00	1000.00		1000.00	800.00		800.00
viii	Teacher Education -Elementary-GIA Capital	C								15.00	15.00		200.00	200.00
	Sub Total (2.b)		11360.28	1078.95	12439.23	32500.00	2500.00	35000.00	32200.00	3515.00	35715.00	29300.00	5700.00	35000.00
	Sub Total		23506.95	1078.95	24585.90	67000.00	3000.00	70000.00	77171.89	6175.00	83346.89	68000.00	10300.00	78300.00
B	SECONDARY EDUCATION													
2.a	Free Supply of Text Books in Govt. Schools		7917.18		7917.18	11000.00		11000.00	12000.00		12000.00	12500.00		12500.00
2.b	Free Supply of Text Books in Govt. Schools - SCSP		2703.33		2703.33	3000.00		3000.00	2000.00		2000.00	2200.00		2200.00
3.a	GIA to Aided Schools for Free Supply of Text Books		599.29		599.29	950.00		950.00	750.00		750.00	900.00		900.00
3.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		142.03		142.03	150.00		150.00	150.00		150.00	150.00		150.00
	Sub Total		11361.83		11361.83	15100.00		15100.00	14900.00		14900.00	15750.00		15750.00
4	Improvement of School Libraries		774.26		774.26	900.00		900.00	900.00		900.00	900.00		900.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		18167.28		18167.28	18500.00		18500.00	31500.00		31500.00	20000.00		20000.00
5.b	Subsidy for School Uniforms to the Students of Govt. Schools - SCSP		3775.37		3775.37	4500.00		4500.00	4000.00		4000.00	4500.00		4500.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
6.a	GIA to Aided Schools for Free Supply of Uniform		1288.79		1288.79	1700.00		1700.00	1400.00		1400.00	1500.00		1500.00
6.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		299.99		299.99	300.00		300.00	300.00		300.00	300.00		300.00
	Sub Total		23531.43		23531.43	25000.00		25000.00	37200.00		37200.00	26300.00		26300.00
7	Free Transport Facilities to Girl Students of Rural Areas		4.23		4.23	400.00		400.00	400.00		400.00	400.00		400.00
8	Opening of Pratibha Vikas Vidyalayas		39.92		39.92	100.00		100.00	44.00		44.00	66.00		66.00
9	School Extension Programme		206.15		206.15	200.00		200.00	460.00		460.00	600.00		600.00
10	Computer Education in Govt. Schools (wages and others)		9442.49		9442.49	16500.00		16500.00	6680.00		6680.00	15000.00		15000.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		5244.80	5244.80		12000.00	12000.00		8500.00	8500.00		8500.00	8500.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		344.65	344.65		3000.00	3000.00		1500.00	1500.00		1500.00	1500.00
11.c	C/o of additional Classrooms in existing School Buildings -PWD			88615.73	88615.73		40000.00	40000.00		65000.00	65000.00		40000.00	40000.00
11.d	C/o of additional Classrooms in existing School Buildings-PWD SCSP			18913.67	18913.67		20000.00	20000.00		19000.00	19000.00		15000.00	15000.00
11.e	Repair and Maintainance of School buildings -PWD	R	861.13		861.13	1400.00		1400.00	1000.00		1000.00	1000.00		1000.00
11.f	Comprehensive maintenance of schools	R												

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5353.14		5353.14	4900.00		4900.00	5900.00		5900.00	6000.00		6000.00
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		13227.89	13227.89		12000.00	12000.00		10000.00	10000.00		15000.00	15000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C					5000.00	5000.00		300.00	300.00		1000.00	1000.00
14	Installation of CCTV cameras in Government Schools-PWD	C		6769.76	6769.76		10000.00	10000.00		4000.00	4000.00		3000.00	3000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		114.15		114.15	300.00		300.00	300.00		300.00	300.00		300.00
16 a. i	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend		58.57		58.57	50.00		50.00	100.00		100.00	132.00		132.00
16 a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries		4664.51		4664.51	5000.00		5000.00	5500.00		5500.00	6500.00		6500.00
16.a. iii	Inclusive Education (earlier IEDSS -State Share)- OE				233.64	200.00		200.00	300.00		300.00	400.00		400.00
			233.64											
16.a. iv	Inclusive Education (earlier IEDSS -State Share)- Medical		99.66		99.66	200.00		200.00	150.00		150.00	200.00		200.00
16.a.v	Inclusive Education-Wages	R	28.85		28.85	1500.00		1500.00	460.00		460.00	600.00		600.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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.vi	Inclusive Education-DTE				7.23	50.00		50.00	50.00		50.00	100.00		100.00
		R	7.23											
	Inclusive Education (earlier IEDSS-State Share)- Total		5056.38		5056.38	7000.00		7000.00	6560.00		6560.00	7932.00		7932.00
	Sub Total		56781.19	133116.50	189897.69	71800.00	102000.00	173800.00	74344.00	108300.00	182644.00	74248.00	84000.00	158248.00
C	TEACHER'S EDUCATION													
17	State Awards to Teachers		110.57		110.57	225.00		225.00	41.00		41.00	200.00		200.00
18	GIA to SCERT													
a	GIA to SCERT -General				2744.50	4000.00		4000.00	6350.00		6350.00	8800.00		8800.00
			2744.50											
b	GIA to SCERT -Salaried				863.34	1000.00		1000.00	1770.00		1770.00	1700.00		1700.00
			863.34											
c	GIA to SCERT -Creation of Capital			495.22	495.22		500.00	500.00		3000.00	3000.00		2000.00	2000.00
		C												
	Sub Total		3718.41	495.22	4213.63	5225.00	500.00	5725.00	8161.00	3000.00	11161.00	10700.00	2000.00	12700.00
D	OTHER SCHEMES													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
19a	Awards / Incentives to Best Students, Schools & Teaching Staff		78.18		78.18	170.00		170.00	150.00		150.00	170.00		170.00
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		3.04		3.04	7.00		7.00	5.00		5.00	7.00		7.00
20	Scholarship of Educationally Backward / Minority students		1814.87		1814.87	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		1053.88	1053.88		5000.00	5000.00		5000.00	5000.00		3500.00	3500.00
21 b	Major Additions/Repairs in existing School Buildings SCSP			250.64	250.64		2000.00	2000.00		2000.00	2000.00		1500.00	1500.00
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								500.00		500.00	1000.00		1000.00
24	Examination Branch		1702.54		1702.54	2400.00		2400.00	3100.00		3100.00	2500.00		2500.00
25	Lal Bahadur Shastri Scholarships to Meritorius Students													
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		136.34		136.34	2000.00		2000.00	2050.00		2050.00	5000.00		5000.00
27.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		24697.17		24697.17	20000.00		20000.00	18000.00		18000.00	20000.00		20000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		5981.80		5981.80	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
28.a	KISHORI Yojna in Government Schools		121.01		121.01	1500.00		1500.00	1620.00		1620.00	1600.00		1600.00
28.b	KISHORI Yojna in Government Schools - SCSP		165.72		165.72	450.00		450.00	600.00		600.00	600.00		600.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
29.a	GIA to KISHORI Yojna in Govt. Aided Schools		5.90		5.90	100.00		100.00	80.00		80.00	80.00		80.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		11.65		11.65	50.00		50.00	50.00		50.00	50.00		50.00
30	GIA to DCPCR for quality assessment of schools		200.00		200.00	10.00		10.00	10.00		10.00	10.00		10.00
31	EVGC Programme (Include Project Smile Programme)	R	31.29		31.29	300.00		300.00	300.00		300.00	300.00		300.00
32	Special Classes for Development of Spoken English Skills and Communicative Competence	R				1169.00		1169.00				600.00		600.00
33	Organising summer camps in Government Schools	R	0.48		0.48	100.00		100.00	6500.00		6500.00	6500.00		6500.00
34.a	Entrepreneurship Development programme for Students (School Students)	R	5204.60		5204.60	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
34.b	GIA to Entrepreneurship Development programme for students (recognised private aided & unaided school students) -New Scheme					2500.00		2500.00	500.00		500.00	1000.00		1000.00
34..c	Entrepreneurship Development programme Promotional activities -New Scheme	R				3000.00		3000.00	1000.00		1000.00	3000.00		3000.00
35	Promotion of Teachers innovation activities	R				500.00		500.00				500.00		500.00
36	Pratibha Fellowship for promotion of Digital Learning/(Govt. School/ RPVV)	R												
37	Chief Minister's Scholarship for meritorious students	R				800.00		800.00	650.00		650.00	1000.00		1000.00
38	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R				200.00		200.00	50.00		50.00	200.00		200.00
39	School Health Scheme & issue of Multi-purpose student I-cards	R				1000.00		1000.00				500.00		500.00
40	Promotion of Extra Curricular activities after school hours in single shifted schools	R				500.00		500.00				10.00		10.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41	Happiness curriculum & enterprenureship activities	R	401.02		401.02	2000.00		2000.00	800.00		800.00	1000.00		1000.00
42	Development of Curriculum by appointing a Committee of experts	R				100.00		100.00						
43	GIA to Delhi Board of Secondary Education (DBSE) (earlier Setting up of State Education Board	R	3000.00		3000.00	3000.00		3000.00	700.00		700.00	3000.00		3000.00
44.a	Introduction of Foreign languages in RPVVs & SoEs - S&M	R				100.00		100.00	10.00		10.00	300.00		300.00
44.b	Introduction of Foreign languages in RPVVs & SoEs - Wages								150.00		150.00	2000.00		2000.00
45	GIA to Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR)	R				500.00		500.00	500.00		500.00	500.00		500.00
46	Settingup of PR unit to show case developments of school system	R				100.00		100.00	10.00		10.00	100.00		100.00
47	Setting up of Studio for transmission of lectures online	R				100.00		100.00	100.00		100.00	100.00		100.00
48	Establishment of Geography & Science Labs in all Govt. schools	R				500.00		500.00	500.00		500.00	500.00		500.00
49	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students	R				100.00		100.00	7.86		7.86	100.00		100.00
50	School of Excellence	R	1000.00		1000.00									
51	Educational (earlier culture) exchange programme with other states/countries	R				200.00		200.00	50.00		50.00	100.00		100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
52	Science TV Programme	R												
53	Talent promotion of Children with special needs(CWSN)	R	613.23		613.23	200.00		200.00	200.00		200.00	300.00		300.00
54	Preparation for PISA-2024	R				200.00		200.00	1.00		1.00			
55	GIA to DMC's for implementaion of New schemes & initiatives-	R												
56	Padhna Likhna Abhiyan - CSS	R				50.00		50.00						
57	Padhna Likhna Abhiyan - State Share	R	20.00		20.00	20.00		20.00						
58	Additional Hunger Relief Centre of DOE	R												
59	Conduct of Education Conferences	R				500.00		500.00	100.00		100.00			
60	Sainik School & Academy	R/C				200.00	1800.00	2000.00	4.00	6.00	10.00			
61	Virtual School	R/C				200.00	800.00	1000.00	200.00	800.00	1000.00			
62	GIA to DTU for Students Mentoring (earlier Students Mentoring Programme)	R	283.74		283.74	500.00		500.00						
63	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	C	17.08		17.08		15000.00	15000.00		100.00	100.00		2000.00	2000.00
64	GIA to DBSE for Online Assessment (earlier Online Assessment)	R				2500.00		2500.00						
65	Deshbhakti Pathyakram	R				200.00		200.00	200.00		200.00	200.00		200.00
66	Grant to Academicians/Academic Administrators for Purchase of books, Journals etc.-Supplies & Material	R	67.92		67.92	200.00		200.00	10.00		10.00	100.00		100.00
67. a	GIA to School of Specialised Excellence- General	R	3800.00		3800.00	9000.00		9000.00	1900.00		1900.00	9000.00		9000.00
67. b	GIA to School of Specialised Excellence- Capital	C		100.00	100.00		500.00	500.00					500.00	500.00
67. c	GIA to School of Specialised Excellence- Salaries	R	100.00		100.00	500.00		500.00				500.00		500.00
68	Boarding School for Homeless children -(New Scheme)	R				1000.00		1000.00	100.00		100.00	100.00		100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
69	GIA to DSEU for Incubation of Business Blaster Team - General								500.00		500.00	500.00		500.00
70	New India Literacy Programme (NILP) - CSS								97.28		97.28	100.00		100.00
71	New India Literacy Programme (NILP) - State Share								64.86		64.86	70.00		70.00
72	GIA to DCPCR for Desh Ke Mentor -General								400.00		400.00	400.00		400.00
73	GIA to DCPCR for Desh Ke Mentor -Salaries								100.00		100.00	100.00		100.00
	Sub Total		49457.58	1404.52	50862.10	70731.00	25100.00	95831.00	53875.00	7906.00	61781.00	75702.00	7500.00	83202.00
	TOTAL DTE. OF EDUCATION		133464.13	136095.19	269559.32	214756.00	130600.00	345356.00	213551.89	125381.00	338932.89	228650.00	103800.00	332450.00
III	MUNICIPAL CORPORATION OF DELHI													
1	GIA to MCD -General								15968.64		15968.64	17565.51		17565.51
2	GIA to MCD -Capital									3193.73	3193.73		3513.10	3513.10
3	GIA to MCD -Salary								136265.74		136265.74	149892.31		149892.31
	TOTAL M.C.D.								152234.38	3193.73	155428.11	167457.82	3513.10	170970.92
II	NORTH 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		3946.25		3946.25	5000.00		5000.00						
6	Establishment and Inspectorate Staff													
7	GIA for Capital Works			714.99	714.99		1000.00	1000.00						
8	GIA for Salary		46565.72		46565.72	59000.00		59000.00						
	TOTAL [North Delhi Municipal Corporation]		50511.97	714.99	51226.96	64000.00	1000.00	65000.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
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		3946.25		3946.25	5000.00		5000.00						
6	Establishment and Inspectorate Staff													
7	GIA for Capital Works			789.25	789.25		1000.00	1000.00						
8	GIA for Salary		30780.73		30780.73	39000.00		39000.00						
	TOTAL [South Delhi Municipal Corporation]		34726.98	789.25	35516.23	44000.00	1000.00	45000.00						
IV	EAST 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		2236.56		2236.56	5000.00		5000.00						
6	Establishment and Inspectorate Staff													
7	GIA for Capital Works			197.31	197.31		1000.00	1000.00						
8	GIA for Salary		23196.95		23196.95	30000.00		30000.00						
	TOTAL [East Delhi Municipal Corporation]		25433.51	197.31	25630.82	35000.00	1000.00	36000.00						
	Total (North+South +East DMC)		110672.46	1701.55	112374.01	143000.00	3000.00	146000.00						
V	HIGHER EDUCATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	DTE. OF HIGHER EDUCATION													
1a	Infrastructure Projects of Govt. College/ Universities -PWD	C		1244.50	1244.50		1200.00	1200.00		1200.00	1200.00		1198.08	1198.08
1b	C/o AUD Capmus , Dheerpur - New Scheme	C					5000.00	5000.00		100.00	100.00		500.00	500.00
1c	C/o AUD Capmus , Rohini -New Scheme	C					5000.00	5000.00		100.00	100.00		5000.00	5000.00
1d	C/o Delhi Teachers University - New Scheme	C					5000.00	5000.00		1500.00	1500.00		100.00	100.00
1e	C/o Delhi Sports University - New Scheme	C					5000.00	5000.00		550.00	550.00		1000.00	1000.00
2a	GIA to Degree College - General	R												
2b	GIA to Degree College creation of Capital assets	C												
2c	GIA to Degree College to Salary	R												
3.1.a	GIA to Acharya Narendra Dev College – General		150.00		150.00	170.00		170.00	170.00		170.00	170.00		170.00
	GIA to Acharya Narendra Dev College - Creation of Capital Assets													
	GIA to Acharya Narendra Dev College - Salaries		4150.00		4150.00	4100.00		4100.00	4600.00		4600.00	4600.00		4600.00
3.1.b	GIA to Aditi Mahavidyalaya – General		37.50		37.50	110.00		110.00	110.00		110.00	110.00		110.00
	GIA to Aditi Mahavidyalaya - Creation of Capital Assets													
	GIA to Aditi Mahavidyalaya - Salaries		2500.00		2500.00	2500.00		2500.00	3500.00		3500.00	3450.00		3450.00
3.1.c	GIA to B.R.Ambedkar College – General		45.00		45.00	110.00		110.00	50.00		50.00	50.00		50.00
	GIA to B.R.Ambedkar College - Creation of Capital Assets													
	GIA to B.R.Ambedkar College - Salaries		3516.82		3516.82	3800.00		3800.00	4300.00		4300.00	4800.00		4800.00
3.1.d	GIA to Bhaskaracharya College of Applied Sciences – General		182.91		182.91	230.00		230.00	185.00		185.00	185.00		185.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	GIA to Bhaskaracharya College of Applied Sciences - Creation of Capital Assets													
	GIA to Bhaskaracharya College of Applied Sciences - Salaries		2299.79		2299.79	2300.00		2300.00	3000.00		3000.00	3200.00		3200.00
3.1.e	GIA to Bhagini Nivedita College – General		110.49		110.49	165.00		165.00	100.00		100.00	100.00		100.00
	GIA to Bhagini Nivedita College - Creation of Capital Assets													
	GIA to Bhagini Nivedita College - Salaries		1899.95		1899.95	1900.00		1900.00	2200.00		2200.00	2600.00		2600.00
3.1.f	GIA to Deen Dayal Upadaya College – General		172.53		172.53	250.00		250.00	300.00		300.00	300.00		300.00
	GIA to Deen Dayal Upadaya College - Creation of Capital Assets													
	GIA to Deen Dayal Upadaya College - Salaries		3700.00		3700.00	3500.00		3500.00	3900.00		3900.00	4500.00		4500.00
3.1.g	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences – General		78.83		78.83	135.00		135.00	100.00		100.00	100.00		100.00
	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		1646.32		1646.32	1500.00		1500.00	1800.00		1800.00	1900.00		1900.00
3.1.h	GIA to Keshav Mahavidyalaya – General		79.17		79.17	135.00		135.00	160.00		160.00	160.00		160.00
	GIA to Keshav Mahavidyalaya - Creation of Capital Assets													
	GIA to Keshav Mahavidyalaya - Salaries		2163.47		2163.47	2400.00		2400.00	3200.00		3200.00	3200.00		3200.00
3.1.i	GIA to Maharaja Agrasen College – General		78.45		78.45	110.00		110.00	130.00		130.00	130.00		130.00
	GIA to Maharaja Agrasen College - Creation of Capital Assets													
	GIA to Maharaja Agrasen College - Salaries		2947.60		2947.60	2500.00		2500.00	3500.00		3500.00	4000.00		4000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
3.1.j	GIA to Maharshi Valimiki College of Edn. – General		15.74		15.74	40.00		40.00	50.00		50.00	50.00		50.00
	GIA to Maharshi Valimiki College of Edn. - Creation of Capital Assets													
	GIA to Maharshi Valimiki College of Edn. - Salaries		462.24		462.24	800.00		800.00	1000.00		1000.00	1000.00		1000.00
3.1.k	GIA to Shaheed Rajguru College of Applied Sciences for Women – General		166.07		166.07	220.00		220.00	200.00		200.00	200.00		200.00
	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		2726.40		2726.40	2750.00		2750.00	2900.00		2900.00	3000.00		3000.00
3.1.l	GIA to Shaheed Sukhdev College of Business Studies – General		89.11		89.11	165.00		165.00	250.00		250.00	250.00		250.00
	GIA to Shaheed Sukhdev College of Business Studies - Creation of Capital Assets													
	GIA to Shaheed Sukhdev College of Business Studies - Salaries		1591.18		1591.18	1600.00		1600.00	1650.00		1650.00	1750.00		1750.00
	Sub -Total (GIA to Degree College) -General		1205.80		1205.80	1840.00		1840.00	1805.00		1805.00	1805.00		1805.00
	Sub -Total (GIA to Degree College) - creation of Capital assets													
	Sub -Total (GIA to Degree College) - Salary		29603.77		29603.77	29650.00		29650.00	35550.00		35550.00	38000.00		38000.00
3.2	GIA to degree colleges -SCSP-Salary		644.00		644.00	800.00		800.00	800.00		800.00	900.00		900.00
4	GGSIU University - Deptt.			1025.00	1025.00		2000.00	2000.00		1600.00	1600.00		1000.00	1000.00
		C												
5	Direction & Admn.		308.54		308.54	400.00		400.00	483.00		483.00	564.00		564.00
6	GIA for C/o Hostel for College Going Girl Students	C				50.00		50.00	5.00		5.00	50.00		50.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
7	Delhi Institute of Heritage Research & Management													
7a	GIA to DIHRM -General	R												
7b	GIA to DIHRM -Capital	C												
7c	GIA to DIHRM -Salary	R												
8	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	5.00		5.00	13.00		13.00	15.00		15.00
9	Minor works of Existing Buildings	R												
10	Ambedkar University - Deptt.	C												
a.	Setting up of Ambedkar University -General		1929.64		1929.64	2800.00		2800.00	2800.00		2800.00	3000.00		3000.00
b.	Setting up of Ambedkar University -Creation of Capital Assets													
c.	Setting up of Ambedkar University -Salary		3567.99		3567.99	7037.00		7037.00	4900.00		4900.00	6000.00		6000.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General								100.00		100.00	100.00		100.00
11	Award for College Lecturers		17.00		17.00	50.00		50.00	2.00		2.00	35.00		35.00
12	Financial Assistance / Scholarship for Students of Economically Weaker Sections					1.00		1.00	1.00		1.00	1.00		1.00
13	National Law University, Delhi													
a	GIA to National Law University - General	R	250.00		250.00	250.00		250.00	400.00		400.00	400.00		400.00
b	GIA to National Law University - Creation of capital assets	C					5000.00	5000.00		600.00	600.00		2000.00	2000.00
c	GIA to National Law University - Salary	R	800.00		800.00	950.00		950.00	1200.00		1200.00	1300.00		1300.00
14.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share					50.00		50.00	1.00		1.00	50.00		50.00
14.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS					50.00		50.00	1.00		1.00	50.00		50.00
15	Higher Education Guarantee Scheme					1.00		1.00	1.00		1.00	1.00		1.00
16	Study of New Education Experiments					10.00		10.00	2.00		2.00	10.00		10.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	GIA to Delhi Teacher's University (earlier Delhi Teacher's University)	R	200.00		200.00									
a	GIA (Delhi Teacher's University) -General	R				2500.00		2500.00	625.00		625.00	1000.00		1000.00
b	GIA (Delhi Teacher's University)-Salaries	R				2500.00		2500.00	100.00		100.00	1000.00		1000.00
18	Entrepreneurship Development Programme for Students	R	37.95		37.95							100.00		100.00
19	GIA to DSEU for spoken English programme (earlier Spoken English Programme)	R	2500.00		2500.00	2500.00		2500.00	100.00		100.00	1000.00		1000.00
20	Higher education fellowship	R												
21	Innovative initiatives for students	R												
22	Special Grants to Colleges and Universities- (GIA General)	R				1000.00		1000.00	100.00		100.00	100.00		100.00
23	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme	R				6000.00		6000.00				5000.00		5000.00
24	New courses in Delhi Govt. Aided colleges- New scheme	R				5000.00		5000.00	100.00		100.00	100.00		100.00
25	GIA to delhi Higher Education Aid Trust under Merit cum Means linked Financial Asssitance -General	R							1700.00		1700.00			
	TOTAL [HIGHER EDUCATION]		41069.69	2269.50	43339.19	63444.00	28200.00	91644.00	50789.00	5650.00	56439.00	60581.00	10798.08	71379.08
	GRAND TOTAL [GENERAL EDUCATION]		285206.28	140066.24	425272.52	421200.00	161800.00	583000.00	416575.27	134224.73	550800.00	456688.82	118111.18	574800.00
	-													
	TECHNICAL EDUCATION													
A.	DIRECTORATE OF TECHNICAL EDUCATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Direction and Administration													
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C												
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R												
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD				350.14		1000.00	1000.00		862.00	862.00		900.00	900.00
		C		350.14										
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies													
4.a.	Machinery & Equipment	C												
4.b.	Renovation/Additional/Alteration in existing Building of BPIBS													
		C												
	Subtotal													
5	Staff Development/ Professional Development	R												
6	Takniki Shiksha Sansthan Kalyan Samiti	R												
7	Technical Education Community Outreach Scheme	R												
8	Sharda Ukil School of Arts (SUSA)													
8.a	GIA -General	R	6.00		6.00	10.00		10.00	8.00		8.00	10.00		10.00
8.b	GIA -Capital	C		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00
8.c	GIA -salary	R	59.65		59.65	60.00		60.00	60.00		60.00	60.00		60.00
	Sub total		65.65	10.00	75.65	70.00	10.00	80.00	68.00	10.00	78.00	70.00	10.00	80.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP State Share	R												
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS	R												
11	Community Development through Polytechnics -CSS	R												
12	Training of Trainers	R												
13	Setting up New Polytechnical - CSS	C					400.00	400.00						
14	Research Grant scheme - General	R												
15	Institute/ Industries interaction	R												
16	Infrastructure Projects of Autonomous Institutions / Universities	C			55833.37		20000.00	20000.00		17500.00	17500.00		15000.00	15000.00
17	Entrepreneurship Development Programme for Students	R		55833.37										
18	Innovative initiatives for students (New Scheme)	R												
19	Conferences on Higher Education (New Scheme)	R												
	Total [DTE. OF TECHNICAL EDUCATION]		65.65	56193.51	56259.16	70.00	21410.00	21480.00	68.00	18372.00	18440.00	70.00	15910.00	15980.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B.	Delhi Technological University													
1	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R												
2	GIA -General	R	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C		1200.00	1200.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00
a	Construction													
b	Machinery & Equipment													
4	GIA -Salary	R	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
	TOTAL [DTU]		4100.00	1200.00	5300.00	4100.00	1500.00	5600.00	4100.00	1500.00	5600.00	4100.00	1500.00	5600.00
c.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]													
1	GIA -General				1847.95	2000.00		2000.00	1650.00		1650.00	2000.00		2000.00
		R	1847.95											
2	GIA -Creation of Capital Asset				501.65		1000.00	1000.00		951.00	951.00		1000.00	1000.00
		C		501.65										
a	Construction													
b	Machinery & Equipment	C												
3	GIA -Salary				4008.63	4500.00		4500.00	4060.00		4060.00	5000.00		5000.00
		R	4008.63											
	TOTAL [NSUT]		5856.58	501.65	6358.23	6500.00	1000.00	7500.00	5710.00	951.00	6661.00	7000.00	1000.00	8000.00
D.	COLLEGE OF ARTS													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Expansion of College - [Capital-PWD]	C		131.26	131.26		213.00	213.00		288.00	288.00		210.00	210.00
2	Academic Development of SC/ST Students - SCSP	R	1.34		1.34	2.00		2.00	2.00		2.00	2.00		2.00
3	Professional development	R				5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL [College of Art]		1.34	131.26	132.60	7.00	213.00	220.00	7.00	288.00	295.00	7.00	210.00	217.00
E.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]													
1	GIA -General													
			1382.00		1382.00	1800.00		1800.00	1800.00		1800.00	1500.00		1500.00
		R												
2	GIA -Creation of Capital Asset	C		414.00	414.00		900.00	900.00		1000.00	1000.00		900.00	900.00
a	Construction													
b	Machinery & Equipment	C												
3	GIA -Salary													
			1600.00		1600.00	2500.00		2500.00	2013.00		2013.00	2500.00		2500.00
		R												
4	Special Grant to DPSRU for Meditation & yoga- GIA - General													
			1678.75		1678.75	1500.00		1500.00	357.00		357.00			
		R												
	Total - DPSRU		4660.75	414.00	5074.75	5800.00	900.00	6700.00	4170.00	1000.00	5170.00	4000.00	900.00	4900.00
F	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony													
1	Capital Works (PWD)	C												
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal F													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
G.	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur													
1	Capital Works (PWD)	C												
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal G													
H.	G.B.Pant Engineering College, Okhla													
1	Capital Works (PWD)	C		106.25	106.25									
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal H			106.25	106.25									
I.	Indira Gandhi Delhi Technical University for Women													
1	GIA -General	R	600.00		600.00	800.00		800.00	600.00		600.00	600.00		600.00
2	GIA -Creation of Capital Asset	C		439.62	439.62		500.00	500.00		500.00	500.00		500.00	500.00
a	Construction													
b	Machinery & Equipment	C												
3	GIA -Salary	R	1300.00		1300.00	1700.00		1700.00	1500.00		1500.00	1500.00		1500.00
	Total		1900.00	439.62	2339.62	2500.00	500.00	3000.00	2100.00	500.00	2600.00	2100.00	500.00	2600.00
J.	GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	GIA -General	R	6460.23		6460.23	6000.00		6000.00	3874.00		3874.00	5000.00		5000.00
2	GIA -Creation of Capital Asset	C		9547.20	9547.20		4000.00	4000.00		2000.00	2000.00		4000.00	4000.00
a	Construction													
b	Machinery & Equipment	C												
3	GIA -Salary	R	10639.85		10639.85	20000.00		20000.00	19860.00		19860.00	20000.00		20000.00
	Total		17100.08	9547.20	26647.28	26000.00	4000.00	30000.00	23734.00	2000.00	25734.00	25000.00	4000.00	29000.00
K.	Setting up of Incubation Center	R	387.20		387.20	400.00		400.00	400.00		400.00	403.00		403.00
L.	Delhi Institute of Tool Engineering													
1	GIA -General	R	62.50		62.50									
2	GIA -Creation of Capital Asset	C												
a	Construction													
b	Machinery & Equipment													
3	GIA -Salary	R	425.00		425.00									
	Total		487.50		487.50									
	TOTAL [TECHNICAL EDUCATION]		34559.10	68533.49	103092.59	45377.00	29523.00	74900.00	40289.00	24611.00	64900.00	42680.00	24020.00	66700.00
	-													
	ART & CULTURE													
A	DEPTT. OF DELHI ARCHIVES													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Digitalization & Micro filming of records and conservation of Archival records	R	219.28		219.28	500.00		500.00	404.00		404.00	500.00		500.00
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	15.00		15.00	40.00		40.00
4	Research Fellowships in Archives	R	9.40		9.40	50.00		50.00	42.00		42.00	50.00		50.00
5	Capital work through Outsourcing (Construction of Kala-Kunj)	C		700.00	700.00		1500.00	1500.00		247.00	247.00		1500.00	1500.00
	Total		228.68	700.00	928.68	575.00	1501.00	2076.00	461.00	247.00	708.00	590.00	1501.00	2091.00
B	DEPTT. OF ARCHAEOLOGY													
1	Conservation of monuments	C		91.70	91.70		200.00	200.00		249.00	249.00		7300.00	7300.00
2	Machinery & Equipment	C					2.00	2.00		2.00	2.00		2.00	2.00
3	Motor Vehicle	C					10.00	10.00		10.00	10.00			
4	Research Fellowships in Archaeology	R				25.00		25.00	8.00		8.00	25.00		25.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	Sub-Total			91.70	91.70	25.00	212.00	237.00	8.00	261.00	269.00	25.00	7302.00	7327.00
c	ART, CULTURE & LANGUAGE DEPTT.													
1	G.I.A. to Sahitya Kala Parishad													
a	GIA - General				359.75	1140.00		1140.00	630.00		630.00	1200.00		1200.00
		R	359.75		359.75	1140.00		1140.00	630.00		630.00	1200.00		1200.00
b	GIA - salary				210.93	360.00		360.00	275.00		275.00	425.00		425.00
		R	210.93		210.93	360.00		360.00	275.00		275.00	425.00		425.00
	Sub-Total		570.68		570.68	1500.00		1500.00	905.00		905.00	1625.00		1625.00
2.a)	Language Department													
		R	181.64		181.64	375.00		375.00	343.00		343.00	298.00	22.00	320.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Culture - GIA General					70.00		70.00	70.00		70.00	70.00		70.00
		R				70.00		70.00	70.00		70.00	70.00		70.00
c)	Ek Bharat Shrestha Bharat	R				75.00		75.00	75.00		75.00	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												
ii	Street Theatre and Performing Arts	R	168.64		168.64	500.00		500.00	500.00		500.00	500.00		500.00
iii	Annual Series of State Level Dance & Singing Talent Hunt	R												
iv	Hiring of 11 Programme Officers	R				100.00		100.00	5.00		5.00	52.00		52.00
v	Mukhyamantri promotion Scheme	R				500.00		500.00	100.00		100.00	172.00		172.00
f)	Construction/Renovation of ACL Buildings	C		1558.33	1558.33		1500.00	1500.00		1000.00	1000.00		500.00	500.00
g)	Delhi Kala Kendra	C					150.00	150.00		20.00	20.00		100.00	100.00
h)	Yuva Mahotsav	R				50.00		50.00	50.00		50.00	50.00		50.00
i)	Indian Classical Festival	R												
j)	Infrastructure development through Outsourcing	C					500.00	500.00		100.00	100.00		200.00	200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
k)	Festival of India	R	556.80		556.80	1000.00		1000.00	1000.00		1000.00	500.00		500.00
l)	Institutes for Archival Reasearch in Inadian Languages	R	200.00		200.00									
m)	Campaign on the inspiring life of Shaeed Bhagat Singh	R	5.46		5.46	1000.00		1000.00	1000.00		1000.00			
n)	Campaign on the inspiring life of Dr. B.R. Ambedkar	R				1000.00		1000.00	1000.00		1000.00			
o)	Campaign/Play on National Hero's	R										1000.00		1000.00
p)	GIA to Dr. B.R. Ambedkar University for archival research in Indian Languages GIA- General (New Scheme)	R				200.00		200.00	200.00		200.00	200.00		200.00
	Total Language Department		1112.54	1558.33	2670.87	4870.00	2150.00	7020.00	4343.00	1120.00	5463.00	2917.00	822.00	3739.00
3	G.I.A.to Hindi Academy													
a	GIA -General				248.40	185.00		185.00	338.00		338.00	550.00		550.00
		R	248.40											
b	GIA -Salary		824.79		824.79	1320.00		1320.00	1100.00		1100.00	1450.00		1450.00
		R												
	Sub-Total		1073.19		1073.19	1505.00		1505.00	1438.00		1438.00	2000.00		2000.00
4.1	G.I.A.to Punjabi Academy													
a	GIA -General		795.95		795.95	850.00		850.00	685.00		685.00	400.00		400.00
		R												
b	GIA -Salary		1940.87		1940.87	2650.00		2650.00	2250.00		2250.00	2100.00		2100.00
		R												
4.2	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy													
		R												
	Total Punjabi Academy		2736.82		2736.82	3500.00		3500.00	2935.00		2935.00	2500.00		2500.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	G.I.A. to Urdu Academy													
a	GIA -General	R	509.62		509.62	820.00		820.00	480.00		480.00	800.00		800.00
b	GIA -Salary	R	555.20		555.20	745.00		745.00	698.00		698.00	661.00		661.00
	Sub-Total		1064.82		1064.82	1565.00		1565.00	1178.00		1178.00	1461.00		1461.00
6	G.I.A. to Sanskrit Academy													
a	GIA -General	R	158.79		158.79	400.00		400.00	300.00		300.00	400.00		400.00
b	GIA -Salary	R	486.71		486.71	645.00		645.00	595.00		595.00	620.00		620.00
	Sub-Total		645.50		645.50	1045.00		1045.00	895.00		895.00	1020.00		1020.00
7	G.I.A.to Sindhi Academy													
a	GIA -General	R	95.35		95.35	400.00		400.00	400.00		400.00	260.00		260.00
b	GIA -Salary	R	249.80		249.80	322.00		322.00	322.00		322.00	340.00		340.00
	Sub-Total		345.15		345.15	722.00		722.00	722.00		722.00	600.00		600.00
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies													
a	GIA -General	R	0.14		0.14	14.00		14.00	7.00		7.00	14.00		14.00
b	GIA -Salary	R	0.06		0.06	6.00		6.00	3.00		3.00	6.00		6.00
	Sub-Total		0.20		0.20	20.00		20.00	10.00		10.00	20.00		20.00
9	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan													
a	GIA -General	R			28.93	35.00		35.00	35.00		35.00	35.00		35.00
			28.93											

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
b	GIA -Salary		41.92		41.92	65.00		65.00	65.00		65.00	75.00		75.00
		R												
	Sub-Total		70.85		70.85	100.00		100.00	100.00		100.00	110.00		110.00
10	GIA to Cultural Institutions													
a	GIA -General	R	4.50		4.50	7.50		7.50	4.50		4.50	7.50		7.50
b	GIA -Salary	R	1.50		1.50	2.50		2.50	1.50		1.50	2.50		2.50
	Sub-Total		6.00		6.00	10.00		10.00	6.00		6.00	10.00		10.00
11	GIA to Maithily Bhojpuri Langauge Academy													
a	GIA -General		100.00		100.00	375.00		375.00	282.00		282.00	375.00		375.00
		R												
b	GIA -Salary	R	19.92		19.92	25.00		25.00	20.00		20.00	22.00		22.00
	Sub-Total		119.92		119.92	400.00		400.00	302.00		302.00	397.00		397.00
12	GIA to Garhwali, Kumaoni & Jaunsari Academy													
a	GIA -General	R	47.50		47.50	190.00		190.00	144.00		144.00	190.00		190.00
b	GIA -Salary	R	2.50		2.50	10.00		10.00	10.00		10.00	10.00		10.00
	Sub-Total		50.00		50.00	200.00		200.00	154.00		154.00	200.00		200.00
13	GIA to Assamese Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
14	GIA to Bengali Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
15	GIA to Gujrati Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
16	GIA to Haryanvi Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
17	GIA to Kannad Academy													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
18	GIA to Kashmiri Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
19	GIA to Malayalam Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
20	GIA to Marathi Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
21	GIA to Marwari Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
22	GIA to Odia Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
23	GIA to Pali & Prakrit Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
24	GIA to Tamil Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
25	GIA to Telugu Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
26	GIA to International Academy													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
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	100.00		100.00
27	GIA to konkani Academy -New Scheme													
a	GIA -General	R				190.00		190.00	0.50		0.50	90.00		90.00
b	GIA -Salary	R				10.00		10.00	0.50		0.50	10.00		10.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	Sub-Total					200.00		200.00	1.00		1.00	100.00		100.00
	TOTAL [ART & CULTURE] SPORTS & YOUTH SERVICES		8024.35	2350.03	10374.38	19037.00	3863.00	22900.00	13472.00	1628.00	15100.00	14975.00	9625.00	24600.00
A	DIRECTORATE OF EDUCATION													
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C					2000.00	2000.00		50.00	50.00		500.00	500.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		2957.67	2957.67		2000.00	2000.00		5000.00	5000.00		5000.00	5000.00
3	Youth Welfare Programmes		17.20		17.20	50.00		50.00	50.00		50.00	50.00		50.00
4	Sports Teacher Awards & Cash Incentives		1367.04		1367.04	500.00		500.00	1400.00		1400.00	1400.00		1400.00
5	Scout & Guide Programme in Govt. Schools					90.00		90.00	70.00		70.00	90.00		90.00
6	GIA to Sports Associations					100.00		100.00	10.00		10.00	100.00		100.00
7.a	National Service Scheme - State share													
7.b	National Service Scheme - CSS													
8	Play & Progress- Financial Assistance to School Students for excellence in sports		569.60		569.60	1000.00		1000.00	50.00		50.00	938.69		938.69
9	Mission Excellence - Financial Assistance to Sports Persons		443.88		443.88	700.00		700.00	50.00		50.00	700.00		700.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
10	Self Defence for Girl Students in Schools		1.10		1.10	200.00		200.00	965.62		965.62	500.00		500.00
11	Delhi Sports Council					10.00		10.00	10.00		10.00	10.00		10.00
12	Providing sports Kits to students	R												
13	Mukhyamantri Khelo Delhi Yojna	R				500.00		500.00	10.00		10.00	10.00		10.00
14	Fitness assessment of students in schools	R												
15	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R				500.00		500.00	10.00		10.00	100.00		100.00
	TOTAL		2398.82	2957.67	5356.49	3650.00	4000.00	7650.00	2625.62	5050.00	7675.62	3898.69	5500.00	9398.69
	Total Dte. of Education		2398.82	2957.67	5356.49	3650.00	4000.00	7650.00	2625.62	5050.00	7675.62	3898.69	5500.00	9398.69
B	DTE. OF HIGHER EDUCATION													
1	Promotion of Sports Facilites in University Colleges	R				50.00		50.00	5.00		5.00	50.00		50.00
2	Establishment of Sports University -Deptt.	C		1490.94	1490.94		1500.00	1500.00		500.00	500.00		500.00	500.00
3	GIA to Sports University(earlier named as Establishment of Sports University)	R												
a	GIA -General	R	4425.00		4425.00	3500.00		3500.00				8500.00		8500.00
b	GIA-Salaries	R	375.00		375.00	1500.00		1500.00				1500.00		1500.00
	Sub-Total		4800.00		4800.00	5000.00		5000.00				10000.00		10000.00
	Total Dte. of Higher Education		4800.00	1490.94	6290.94	5050.00	1500.00	6550.00	5.00	500.00	505.00	10050.00	500.00	10550.00
F	MUNICIPAL CORPORATION OF DELHI													
1	GIA-General								276.79		276.79	304.47		304.47
2	GIA-Capital									31.94	31.94		35.13	35.13
3	GIA -Salary								10.65		10.65	11.71		11.71
	TOTAL-MCD								287.44	31.94	319.38	316.18	35.13	351.31
C	NORTH DELHI MUNICIPAL CORPORATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a	GIA for improvement of Physical education-General	R	71.03		71.03	90.00		90.00						
b	GIA for improvement of Physical education-Salary	R	7.89		7.89	10.00		10.00						
c	GIA for improvement of Physical education-Capital	C												
	TOTAL [North Delhi Municipal Corporation]		78.92		78.92	100.00		100.00						
D	SOUTH DELHI MUNICIPAL CORPORATION													
a	GIA for improvement of Physical education-General	R	54.32		54.32	70.00		70.00						
b	GIA for improvement of Physical education-Capital	C					30.00	30.00						
	TOTAL [South Delhi Municipal Corporation]		54.32		54.32	70.00	30.00	100.00						
E	EAST DELHI MUNICIPAL CORPORATION													
a	GIA for improvement of Physical education-General	R	30.28		30.28	100.00		100.00						
	TOTAL [East Delhi Municipal Corporation]		30.28		30.28	100.00		100.00						
	TOTAL [SPORTS & YOUTH SERVICES]		7362.34	4448.61	11810.95	8970.00	5530.00	14500.00	2918.06	5581.94	8500.00	14264.87	6035.13	20300.00
	Medical													
A	Dte. GENERAL OF HEALTH SERVICES													
1	Opening of health centre / Dispensaries (Deptt.)	C		29.06	29.06		1.00	1.00		1.00	1.00		1.00	1.00
2	Opening of health centre / Dispensaries -PWD - SCSP	R	141.43		141.43	500.00		500.00	50.00		50.00	100.00		100.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		1681.49	1681.49		10000.00	10000.00		4260.00	4260.00		5000.00	5000.00
4	Estt. of new hospitals	R				2.00		2.00	1.00		1.00	1.00		1.00
4.1	Estt. of new hospitals	C		79158.43	79158.43		140000.00	140000.00		110000.00	110000.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4.2	750 bedded hospital cum Medical College at Dwarka	C												
4.3	C/O of Hospital Building at Madipur	C											14000.00	14000.00
4.4	C/O of Hospital Building at Hastal	C											20500.00	20500.00
4.5	C/O of Hospital Building at Jwalapuri	C											11500.00	11500.00
4.6	C/O of Hospital Building at Sirspur	C											18500.00	18500.00
4.7	C/O of Indira Gandhi Hospital	C											1000.00	1000.00
4.8	C/O of Indira Gandhi Hospital, Phase-II	C												
4.9	C/o Mother & Child Hospital at Bindapur, Dwarka	C												
4.1	C/o New Hospital Building at DDU Hospital	C												
4.11	C/o of Babu Jag Jiwan Ram Hospital (Extension)	C												
4.12	C/o of Guru Teg Bahadur Hospital (Extension)	C												
4.13	Payment of land for C/o Hospitals	C											1000.00	1000.00
4.14	Provision for the payment of Arbitration Awards	C											10.00	10.00
4.15	Setting up of Semi-permanent/temporary ICU Hospital Package-1 (Shalimar Bhagh, Kirari, Sultanpuri)	C											15000.00	15000.00
4.16	Setting up of Semi-permanent/temporary ICU Hospital Package-2 (CNBC, GTB Hospital)	C											11000.00	11000.00
4.17	Setting up of Semi-permanent/temporary ICU Hospital Package-3 (Sarita Vihar, Raghubir Nagar)	C											12500.00	12500.00
5	Human Resource Training Centre [Continuing Medical Education]		0.88		0.88	10.00		10.00	1.20		1.20	5.00		5.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
6	Central Procurement agency and State Drug Authority		12191.93		12191.93	25000.00		25000.00	24987.50		24987.50	24998.37		24998.37
6a	Central Procurement agency and State Drug Authority -M&E			1336.90	1336.90		5000.00	5000.00		1211.70	1211.70		1500.00	1500.00
	Motor Vehicle	C											59.93	59.93
	Information Computer telecommunication equipment (ICT)	C											42.00	42.00
7	Bio-Medical Waste Management				1.61	25.00		25.00	20.00		20.00	20.00		20.00
			1.61											
8	Computerisation of HQ(DHS)		18.75		18.75	80.00		80.00	82.00		82.00	4.00		4.00
9	Disaster Management Cell					10.00		10.00	3.00		3.00	8.00		8.00
10	Cancer control cell					10.00		10.00	0.41		0.41	8.00		8.00
11	Leprosy control cell					10.00		10.00	1.00		1.00	8.00		8.00
12	Tobacco Control Programme (Cell for prevention of smoking)					10.00		10.00	1.00		1.00	8.00		8.00
13	Public Health Campaign (Special Cell)					100.00		100.00	1.93		1.93	50.00		50.00
14	State Award to service doctors working in Delhi Govt. Hospitals					80.00		80.00	10.00		10.00	5.00		5.00
15	GIA to IVPSS													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a	GIA - General		4.00		4.00	4.00		4.00	4.00		4.00	10.00		10.00
b	GIA - salary		14.00		14.00	14.00		14.00	14.00		14.00	30.00		30.00
	sub total		18.00		18.00	18.00		18.00	18.00		18.00	40.00		40.00
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		39633.30	39633.30		50000.00	50000.00		52800.00	52800.00		45000.00	45000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)													
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) - General		538.74		538.74	1700.00		1700.00	1724.00		1724.00	2000.00		2000.00
18.2	Delhi state AIDS control society for remuneration of contractual employees - salary				203.66	300.00		300.00	320.00		320.00	330.00		330.00
	sub total (DSACS)		742.40		742.40	2000.00		2000.00	2044.00		2044.00	2330.00		2330.00
19	Establishment of new Medical College, University, Paramedical Institution	R				1.00		1.00				1.00		1.00
20	Setting up of University of Health Sciences					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													
b	Capital Assests													
c	GIA Salaries													
23	Anti Quackery Cell					6.00		6.00	1.00		1.00	5.00		5.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
24	PPP(Dialysis)		568.35		568.35	1000.00		1000.00	246.81		246.81	700.00		700.00
25	Health Project Division					1.00		1.00	1.00		1.00	1.00		1.00
26	Health Insurance					1000.00		1000.00	1.00		1.00	1.00		1.00
27	Lab facility through PPP					50.00		50.00	1.00		1.00	20.00		20.00
28	Tele Radiology					100.00		100.00	1.00		1.00	50.00		50.00
29	CT Scan/MRI in PPP					100.00		100.00	1.00		1.00	10.00		10.00
30	Logistics, supply		17.41		17.41	22.00		22.00	20.00		20.00	24.00		24.00
31	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen													
a	GIA - General													
b	GIA - capital	C												
c	GIA - salary													
	sub total													
32	Delhi Health Care Corporation						500.00	500.00		1.00	1.00		1.00	1.00
33	Outstanding of janaushadi GEN ERIC pharmacy	R				1.00		1.00	1.00		1.00	1.00		1.00
34	Aam Admin Dental Clinic	R				450.00		450.00						
35	Financial incentive to good Samaritans	R	0.56		0.56	50.00		50.00	5.00		5.00	50.00		50.00
36	Training of Auto Driver	R				5.00		5.00	1.00		1.00	5.00		5.00
37	Health Helpline					1500.00		1500.00	1.00		1.00	90.00	10.00	100.00
		R												
38	Skill Development Cell	R				5.00		5.00	1.00		1.00	5.00		5.00
39	GIA to Delhi Swastha Kutumb Society													
a	General													
b	Salary													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
40	DGEHS Medical Facility Pensioner		23997.91		23997.91	27000.00		27000.00	32000.00		32000.00	32000.00		32000.00
41	Free Medical facility journalist		3.02		3.02	20.00		20.00	20.00		20.00	20.00		20.00
42	GIA to St. John Ambulance - General					5.00		5.00	5.00		5.00	5.00		5.00
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	50.00		50.00	10.00		10.00
45	Health Card					9000.00		9000.00	1.20		1.20	3900.00	100.00	4000.00
46	Upgradation of 95 existing of Dispensaries & Polly clinic	C		4219.07	4219.07		3000.00	3000.00		2000.00	2000.00		3000.00	3000.00
47	Training & Exchange Programme (Management Skills & Staff Skills)					100.00		100.00	1.00		1.00	70.00		70.00
48	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease					5000.00		5000.00				5000.00		5000.00
49	Mobile Van Clinics for Eye and Ear Care Services	R/C				50.00	100.00	150.00						
50	Aayushman Bharat Health Insurance -CSS	R				100.00		100.00	1.00		1.00	1.00		1.00
51	GIA to Aam Aadmi Mohalla Clinic Society	R												
a	GIA - General	R												
b	GIA - capital	C												
c	GIA - salary	R												
	sub total													
52	Mukhyamantri Swasthya Yojna Campaign	R				1.00		1.00	1.00		1.00	1.00		1.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
53	Dte. of Health & Medical Education	R				1.00		1.00				1.00		1.00
54	Women Mohalla Clinic (Shifted to Public Health sector under DSHM) from 2021-22 RE onwards	R												
	TOTAL [DGHS]		37702.25	126058.25	163760.50	73936.00	208601.00	282537.00	59585.05	170273.70	229858.75	69569.37	159723.93	229293.30
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	4.98		4.98	20.00		20.00	20.00		20.00	25.00		25.00
	Machinery & Equipment/ MV	C					50.00	50.00		70.00	70.00		75.00	75.00
	Total ASJH		4.98		4.98	20.00	50.00	70.00	20.00	70.00	90.00	25.00	75.00	100.00
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	447.13		447.13	350.00		350.00	250.00		250.00	180.00		180.00
	Machinery & Equipment/ MV	C		195.72	195.72		150.00	150.00		75.00	75.00		500.00	500.00
	Total ABH		447.13	195.72	642.85	350.00	150.00	500.00	250.00	75.00	325.00	180.00	500.00	680.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	24.88		24.88	100.00		100.00	100.00		100.00	60.00		60.00
	Bio Medical Waste Management	R	2.97		2.97	10.00		10.00	5.00		5.00	6.00		6.00
	Machinery & Equipment/ MV	C		31.78	31.78		85.00	85.00		40.00	40.00		74.00	74.00
	Total AAAH		27.85	31.78	59.63	110.00	85.00	195.00	105.00	40.00	145.00	66.00	74.00	140.00
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP-PWD	R	185.81		185.81	300.00		300.00	150.00		150.00	150.00		150.00
	Machinery & Equipment/ MV	C		102.67	102.67		150.00	150.00		120.00	120.00		120.00	120.00
	Total BJRM		185.81	102.67	288.48	300.00	150.00	450.00	150.00	120.00	270.00	150.00	120.00	270.00
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	382.90		382.90	200.00		200.00	150.00		150.00	100.00		100.00
	Machinery and Equipment	C		85.34	85.34		100.00	100.00		49.00	49.00		80.00	80.00
	Skill Lab Facilities	R				1.00		1.00	1.00		1.00	1.00		1.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total BM Hospital		382.90	85.34	468.24	201.00	100.00	301.00	151.00	49.00	200.00	101.00	80.00	181.00
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	226.19		226.19	450.00		450.00	125.00		125.00	125.00		125.00
	Machinery and Equipment	C		52.79	52.79		50.00	50.00		50.00	50.00		35.00	35.00
	Total - Dada Dev		226.19	52.79	278.98	450.00	50.00	500.00	125.00	50.00	175.00	125.00	35.00	160.00
8	DEEN DAYAL UPADHYAYA HOSPITAL													
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	1320.03		1320.03	1000.00		1000.00	1000.00		1000.00	500.00		500.00
8.2	Machinery and Equipment	C		234.48	234.48		1000.00	1000.00		350.00	350.00		800.00	800.00
8.3	C/o Medical College at DDU Hospital	R				100.00		100.00				10.00		10.00
8.4	Hospital Waste Management		11.94		11.94	15.00		15.00	2.00		2.00	20.00		20.00
8.5	Computerisation of Hospitals records/ Services					10.00		10.00	10.00		10.00	15.00		15.00
	Total - DDUH		1331.97	234.48	1566.45	1125.00	1000.00	2125.00	1012.00	350.00	1362.00	545.00	800.00	1345.00
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	323.27		323.27	200.00		200.00	100.00		100.00	100.00		100.00
	Machinery & Equipments/ MV	C		30.95	30.95		200.00	200.00		100.00	100.00		200.00	200.00
	Total- DCBH		323.27	30.95	354.22	200.00	200.00	400.00	100.00	100.00	200.00	100.00	200.00	300.00
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	14.19		14.19	110.00		110.00	75.00		75.00	60.00		60.00
	Machinery & Equipments/ MV	C		90.26	90.26		150.00	150.00		100.00	100.00		120.00	120.00
	Total NCJH		14.19	90.26	104.45	110.00	150.00	260.00	75.00	100.00	175.00	60.00	120.00	180.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI													
11.1	Machinery and Equipment			381.29	381.29		600.00	600.00		600.00	600.00		750.00	750.00
		C												
11.2	Training/CME		1.15		1.15	5.00		5.00	5.00		5.00	5.00		5.00
11.3	Bio Medical Waste Management	R	46.07		46.07	50.00		50.00	100.00		100.00	100.00		100.00
11.4	PWD -(earlier Medical college Rohini)	R	1211.87		1211.87	1000.00		1000.00	900.00		900.00	500.00		500.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		1259.09	381.29	1640.38	1055.00	600.00	1655.00	1005.00	600.00	1605.00	605.00	750.00	1355.00
12	Dr. BSA MEDICAL COLLEGE													
12.1	Machinery and Equipment				25.62		100.00	100.00		100.00	100.00		80.00	80.00
		C		25.62										
12.2	Bio Medical waste management	R	4.28		4.28	6.00		6.00	6.00		6.00	6.00		6.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]		4.28	25.62	29.90	6.00	100.00	106.00	6.00	100.00	106.00	6.00	80.00	86.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		1263.37	406.91	1670.28	1061.00	700.00	1761.00	1011.00	700.00	1711.00	611.00	830.00	1441.00
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R	595.97		595.97	500.00		500.00	300.00		300.00	250.00		250.00
	Machinery & Equipment/ MV	C		42.58	42.58		150.00	150.00		150.00	150.00		140.00	140.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		595.97	42.58	638.55	500.00	150.00	650.00	300.00	150.00	450.00	250.00	140.00	390.00
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)													
14.1	Expansion of Hospital -PWD	R	493.30		493.30	1000.00		1000.00	700.00		700.00	350.00		350.00
14.2	Setting up of E.D.P.Cell		1.17		1.17	100.00		100.00				100.00		100.00
14.3	Purchase of machinery & equipments			2140.45	2140.45		2000.00	2000.00		4980.20	4980.20		5000.00	5000.00
		C												
14.4	Setting up of Liver Transplantation Unit		0.05		0.05	400.00		400.00	35.95		35.95	300.00		300.00
14.5	24 hrs. emergency services					50.00		50.00				25.00		25.00
14.6	VIP care centre					20.00		20.00				20.00		20.00
14.7	Bio-Medical Waste Management Cell		103.68		103.68	134.00		134.00	128.00		128.00	134.00		134.00
14.8	Tele Medicine Project under National Medical College Network - GOI					107.00		107.00	0.22		0.22	50.00		50.00
	TOTAL [G.B. PANT HOSPITAL]		598.20	2140.45	2738.65	1811.00	2000.00	3811.00	864.17	4980.20	5844.37	979.00	5000.00	5979.00
15	G.G.S.Hospital at Ragubir Nagar -SCSP -PWD	R	360.03		360.03	250.00		250.00	250.00		250.00	130.00		130.00
	Machinery & Equipment/ MV	C		150.00	150.00		150.00	150.00		200.00	200.00		200.00	200.00
	Total GGSB		360.03	150.00	510.03	250.00	150.00	400.00	250.00	200.00	450.00	130.00	200.00	330.00
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA													
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	2788.82		2788.82	1500.00		1500.00	1500.00		1500.00	750.00		750.00

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Machinery and Equipment			3680.75	3680.75		1500.00	1500.00		1000.00	1000.00		1500.00	1500.00
		C												
	Total GTBH		2788.82	3680.75	6469.57	1500.00	1500.00	3000.00	1500.00	1000.00	2500.00	750.00	1500.00	2250.00
16 a	University College of Medical Sciences													
	Direction & Administration					50.00		50.00	20.00		20.00	25.00		25.00
	Office Expenses											25.00		25.00
	TOTAL - UCMS					50.00		50.00	20.00		20.00	50.00		50.00
17	GURU NANAK EYE CENTRE													
17.1	Expansion of Guru Nanak Eye Centre -PWD	R	50.63		50.63	200.00		200.00	100.00		100.00	80.00		80.00
17.2	Machinery & Equipments				499.82		890.00	890.00		1500.00	1500.00		600.00	600.00
		C		499.82										
17.3	Establishment of new units/courses					30.00		30.00	15.00		15.00	30.00		30.00
17.4	Eye donation project		1.35		1.35	5.00		5.00	5.00		5.00	5.00		5.00
17.5	Catract free Delhi													
17.6	Amblyopia free delhi					10.00		10.00	5.00		5.00	10.00		10.00
17.7	CME/Training					20.00		20.00	10.00		10.00	20.00		20.00
17.8	Eye donation camp					10.00		10.00	5.00		5.00	10.00		10.00
17.9	Annual scientist Programme					2.00		2.00	2.00		2.00	2.00		2.00
	TOTAL [GURU NANAK EYE CENTRE]		51.98	499.82	551.80	277.00	890.00	1167.00	142.00	1500.00	1642.00	157.00	600.00	757.00
18	Poly clinic at Kanti Nagar-PWD	R	25.91		25.91	45.00		45.00	30.00		30.00	10.00		10.00
	Machinery & Equipments/ MV	C												
	Total KantiNagarHospital		25.91		25.91	45.00		45.00	30.00		30.00	10.00		10.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	407.10		407.10	350.00		350.00	330.00		330.00	200.00		200.00
	Machinery & Equipments/ MV	C		125.84	125.84		150.00	150.00		100.00	100.00		120.00	120.00
	Total JPCH		407.10	125.84	532.94	350.00	150.00	500.00	330.00	100.00	430.00	200.00	120.00	320.00
20	L.B.S hospital at Khichripur - PWD -SCSP	R	691.95		691.95	500.00		500.00	500.00		500.00	250.00		250.00
20.1	Bio-Medical Waste Management Cell	R	4.78		4.78	30.00		30.00	10.00		10.00	30.00		30.00
20.2	Machinery & Equipments/ MV	C		53.06	53.06		150.00	150.00		100.00	100.00		120.00	120.00
	Total LBSH		696.73	53.06	749.79	530.00	150.00	680.00	510.00	100.00	610.00	280.00	120.00	400.00
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)													
21.1	Purchase of Machinery & Equipment	C		10088.32	10088.32		3000.00	3000.00		3100.00	3100.00		3500.00	3500.00
21.2	Addition / Alteration / Renovation of the existing building-PWD	R	2570.72		2570.72	2500.00		2500.00	2500.00		2500.00	1000.00		1000.00
21.3	Computerisation of hospital services		3.24		3.24	5.00		5.00	5.00		5.00	5.00		5.00
21.4	Project for waste management		247.87		247.87	250.00		250.00	250.00		250.00	250.00		250.00
21.5	Prevention of hearing impairment for school going children					10.00		10.00	10.00		10.00	10.00		10.00
21.6	Library and Recreation Club for welfare of hospital staff		1.97		1.97	5.00		5.00	5.00		5.00	5.00		5.00
21.7	Tertiary Cancer Care Centre (TCCC) CSS	C		332.00	332.00		1000.00	1000.00		600.00	600.00		100.00	100.00
	TOTAL [LNJP]		2823.80	10420.32	13244.12	2770.00	4000.00	6770.00	2770.00	3700.00	6470.00	1270.00	3600.00	4870.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
22	Maharishi Balmiki hospital at Poothkurd -PWD	C	288.24		288.24	350.00		350.00	235.00		235.00	180.00		180.00
a	Machinery & Equipments/ MV	C		57.20	57.20		150.00	150.00		125.00	125.00		150.00	150.00
b	Skill Lab Facilities	R				1.00		1.00	0.50		0.50	1.00		1.00
	Total MBH		288.24	57.20	345.44	351.00	150.00	501.00	235.50	125.00	360.50	181.00	150.00	331.00
23	MAULANA AZAD MEDICAL COLLEGE													
23.1	Machinery and Equipment	C		658.35	658.35	800.00	800.00			700.00	700.00		2000.00	2000.00
23.2	Addition / Alteration / Renovation of Buildings -PWD	R	1132.09		1132.09	1000.00		1000.00	1000.00		1000.00	300.00		300.00
23.3	Child Development Centre					10.00		10.00	5.00		5.00	10.00		10.00
23.4	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme)	R				345.00		345.00						
23.5	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R				115.00		115.00	25.00	86.00	111.00	18.00		18.00
	TOTAL [MAM COLLEGE]		1132.09	658.35	1790.44	1470.00	800.00	2270.00	1030.00	786.00	1816.00	328.00	2000.00	2328.00
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	494.83		494.83	500.00		500.00	400.00		400.00	250.00		250.00
	Machinery & Equipments/ MV	C		99.15	99.15		200.00	200.00		120.00	120.00		150.00	150.00
	Total PMMMH		494.83	99.15	593.98	500.00	200.00	700.00	400.00	120.00	520.00	250.00	150.00	400.00
25	R.T.R.M hospital at Jaffarpur - PWD	R	465.35		465.35	400.00		400.00	400.00		400.00	200.00		200.00
	Machinery & Equipments/ MV	C		105.36	105.36		150.00	150.00		100.00	100.00		150.00	150.00
	Total RTRMH		465.35	105.36	570.71	400.00	150.00	550.00	400.00	100.00	500.00	200.00	150.00	350.00
26	S.G.M. Hospital at Mangolpuri - SCSP													
	Machinery and Equipment	C		375.36	375.36		300.00	300.00		200.00	200.00		300.00	300.00
	PWD	R	1014.49		1014.49	400.00		400.00	400.00		400.00	175.00		175.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total SGM Hosital		1014.49	375.36	1389.85	400.00	300.00	700.00	400.00	200.00	600.00	175.00	300.00	475.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	105.80		105.80	150.00		150.00	110.00		110.00	75.00		75.00
	Machinery & Equipments/ MV	C		58.81	58.81		100.00	100.00		61.12	61.12		80.00	80.00
	Total SBBPH		105.80	58.81	164.61	150.00	100.00	250.00	110.00	61.12	171.12	75.00	80.00	155.00
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	244.42		244.42	200.00		200.00	150.00		150.00	100.00		100.00
	Machinery & Equipments/ MV	C		53.58	53.58		100.00	100.00		70.00	70.00		80.00	80.00
	Total SRHCH		244.42	53.58	298.00	200.00	100.00	300.00	150.00	70.00	220.00	100.00	80.00	180.00
29	Ambedkar Nagar Hospital													
	Machinery & Equipment	C		37.64	37.64		100.00	100.00		50.00	50.00		80.00	80.00
	Bio Medical Waste Management	R	0.28		0.28	7.00		7.00	5.00		5.00	7.00		7.00
	Total - Ambedkar Nagar		0.28	37.64	37.92	7.00	100.00	107.00	5.00	50.00	55.00	7.00	80.00	87.00
30	Burari Hospital -PWD	R	155.58		155.58	150.00		150.00	100.00		100.00	50.00		50.00
	Machinery & Equipment	C		7.94	7.94		500.00	500.00		400.00	400.00		400.00	400.00
	Hospital Waste Management	R				5.00		5.00	5.00		5.00	10.00		10.00
	Total - Burari Hospital		155.58	7.94	163.52	155.00	500.00	655.00	105.00	400.00	505.00	60.00	400.00	460.00
31.00	Indira Gandhi Hospital-Dwarka - PWD	R	147.75		147.75	300.00		300.00	150.00		150.00	50.00		50.00
	Machinery & Equipment	C		111.62	111.62		1000.00	1000.00		800.00	800.00		800.00	800.00
	Bio Medical Waste Management	R				10.00		10.00	5.00		5.00	10.00		10.00
	Total - Indira Gandhi Hospital-Dwarka		147.75	111.62	259.37	310.00	1000.00	1310.00	155.00	800.00	955.00	60.00	800.00	860.00
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
32.1	GIA General		5530.20		5530.20	6000.00		6000.00	11000.00		11000.00	13000.00		13000.00
32.2	GIA Salaries		3235.36		3235.36	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
32.3	GIA for creatiion of Capital Assets	C		14.20	14.20								6000.00	6000.00
	Total- CATS		8765.56	14.20	8779.76	10000.00		10000.00	15000.00		15000.00	17000.00	6000.00	23000.00
33	Chacha Nehru Bal Chikitsalaya (CNBC)													
33.1	GIA General		2968.33		2968.33	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
33.2	GIA Salaries		5224.97		5224.97	5350.00		5350.00	5950.00		5950.00	6500.00		6500.00
33.3	GIA for creatiion of Capital Assets	C		375.76	375.76		500.00	500.00		500.00	500.00		400.00	400.00
33.4	PWD- Capital	R	433.47		433.47	400.00		400.00	300.00		300.00			
	Total- CNBC		8626.77	375.76	9002.53	8250.00	500.00	8750.00	8750.00	500.00	9250.00	9000.00	400.00	9400.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY													
34.1	GIA General				1457.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00
			1457.00											
34.2	GIA Salaries		1949.00		1949.00	3000.00		3000.00	3300.00		3300.00	3300.00		3300.00
34.3	GIA for creation of Capital Assets	C		50.00	50.00		100.00	100.00		200.00	200.00		100.00	100.00
34.4	PWD- Capital	R	377.82		377.82	400.00		400.00	250.00		250.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total- JSSHS		3783.82	50.00	3833.82	5000.00	100.00	5100.00	5150.00	200.00	5350.00	4900.00	100.00	5000.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA													
35.1	GIA General				2575.64	3000.00		3000.00	3200.00		3200.00	3300.00		3300.00
			2575.64											
35.2	GIA Salaries				3524.10	4500.00		4500.00	4300.00		4300.00	4500.00		4500.00
			3524.10		3524.10									
35.3	GIA for creatiion of Capital Assets						100.00	100.00		100.00	100.00		250.00	250.00
		C												
	Total-DSCI		6099.74		6099.74	7500.00	100.00	7600.00	7500.00	100.00	7600.00	7800.00	250.00	8050.00
36	Institue of liver & Biliary Sciences at Vasant Kunj													
36.1	GIA General		4000.00		4000.00	2000.00		2000.00	2000.00		2000.00	15000.00		15000.00
			4000.00		4000.00									
36.2	GIA Salaries													
36.3	GIA for creation of Capital Assets			6200.08	6200.08		7000.00	7000.00		2000.00	2000.00		7500.00	7500.00
		C												
	Total-ILBS		4000.00	6200.08	10200.08	2000.00	7000.00	9000.00	2000.00	2000.00	4000.00	15000.00	7500.00	22500.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA													
37.1	GIA General		4537.55		4537.55	4800.00		4800.00	4800.00		4800.00	5000.00		5000.00
			4537.55		4537.55									
37.2	GIA Salaries		6127.22		6127.22	7000.00		7000.00	8000.00		8000.00	10000.00		10000.00
			6127.22		6127.22									
37.3	GIA for creatiion of Capital Assets			392.23	392.23		1200.00	1200.00		600.00	600.00		2000.00	2000.00
		C												

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total-IHBAS		10664.77	392.23	11057.00	11800.00	1200.00	13000.00	12800.00	600.00	13400.00	15000.00	2000.00	17000.00
38	Maulana Azad Institute of Dental Sciences (MAIDS)													
38.1	GIA General		1600.00		1600.00	1600.00		1600.00	1300.00		1300.00	1100.00		1100.00
38.2	GIA Salaries		4404.48		4404.48	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00
38.3	GIA for creation of Capital Assets	C		500.00	500.00		500.00	500.00		500.00	500.00		200.00	200.00
	Total-MAIDS		6004.48	500.00	6504.48	6100.00	500.00	6600.00	5800.00	500.00	6300.00	5600.00	200.00	5800.00
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR													
39.1	GIA General		2847.45		2847.45	4500.00		4500.00	4500.00		4500.00	6000.00		6000.00
39.2	GIA Salaries		1854.32		1854.32	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
39.3	GIA for creation of Capital Assets	C		500.00	500.00		500.00	500.00		500.00	500.00		300.00	300.00
39.4	PWD- Capital	R	1898.25		1898.25	500.00		500.00	500.00		500.00			
	Total-RGSSH		6600.02	500.00	7100.02	7500.00	500.00	8000.00	7500.00	500.00	8000.00	8500.00	300.00	8800.00
40	DTE. OF FAMILY WELFARE													
40.1	Expansion of Family Welfare Programme		22.62		22.62	100.00		100.00	35.00		35.00	50.00		50.00
40.2	Rural Family welfare centres - GIA General					450.00		450.00	70.00		70.00	450.00		450.00
40.3.a	P.P. unit at district level in Hospitals		465.78		465.78	600.00		600.00	500.00		500.00	500.00		500.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
40.3.b	P.P. unit at district level in Hospitals - GIA General					600.00		600.00	300.00		300.00	500.00		500.00
	sub total		465.78		465.78	1200.00		1200.00	800.00		800.00	1000.00		1000.00
40.4	Dte. Of Family Welfare - CSS		474.46		474.46	750.00		750.00	465.00		465.00	750.00		750.00
40.5	Health & Family Welfare Training Centre -CSS					25.00		25.00	22.00		22.00	25.00		25.00
40.6	Urban Family Welfare Centre - CSS													
a	Urban Family Welfare Centre - GIA - General					1650.00		1650.00	50.00		50.00	1700.00		1700.00
b	Urban Family Welfare Centre - Other component		225.00		225.00	310.00		310.00	150.00		150.00	300.00		300.00
	sub total		225.00		225.00	1960.00		1960.00	200.00		200.00	2000.00		2000.00
40.7	Revamping Urban Family Welfare Centre - GIA General CSS					800.00		800.00	86.00		86.00	500.00		500.00
40.8	Sub-Centre - GIA General CSS					400.00		400.00	100.00		100.00	200.00		200.00
	Total Dte. of FAMILY WELFARE		1187.86		1187.86	5685.00		5685.00	1778.00		1778.00	4975.00		4975.00
41	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)													
	AYURVEDA													
41.1	Development and Stg. of ISM - PWD	R	49.99		49.99	50.00		50.00	60.00		60.00	50.00		50.00
41.2	Machinery & Equipment/ MV	C												
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41.3.1	GIA General		1050.00		1050.00	1300.00		1300.00	1000.00		1000.00	800.00		800.00
41.3.2	GIA Salaries		2750.00		2750.00	3000.00		3000.00	3200.00		3200.00	3000.00		3000.00
41.3.3	GIA for creation of Capital Assets			250.00	250.00		250.00	250.00		250.00	250.00		250.00	250.00
		C												
	sub total		3800.00	250.00	4050.00	4300.00	250.00	4550.00	4200.00	250.00	4450.00	3800.00	250.00	4050.00
41.4	Grant in Aid to ISM Institution / NGO's													
a	GIA - General		36.21		36.21	30.00		30.00	30.00		30.00	30.00		30.00
b	GIA - Salary		19.93		19.93	20.00		20.00	20.00		20.00	20.00		20.00
	sub total					50.00		50.00	50.00		50.00	50.00		50.00
	Sub-Total [Ayurveda]		3906.13	250.00	4156.13	4400.00	250.00	4650.00	4310.00	250.00	4560.00	3900.00	250.00	4150.00
	HOMEOPATHY													
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine													
a	GIA - General		8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
b	GIA - Salary		17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
	sub total					25.00		25.00	25.00		25.00	25.00		25.00
39.7	GIA to Board Homeopathy system of Medicine													
41.6	Essential Medicines to AYUSH Dispensaries - CSS													
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC (General)					30.00		30.00	9.00		9.00	20.00		20.00
b	Essential Medicines to AYUSH Dispensaries- other components					150.00		150.00	60.00		60.00	100.00		100.00
	sub total					180.00		180.00	69.00		69.00	120.00		120.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41.7	Essential Medicines to AYUSH Dispensaries - State Share					80.00		80.00	46.00		46.00	50.00		50.00
	Sub-Total [Homoeopathy]		25.00		25.00	285.00		285.00	140.00		140.00	195.00		195.00
	Total [Dte. of ISM & H]		3931.13	250.00	4181.13	4685.00	250.00	4935.00	4450.00	250.00	4700.00	4095.00	250.00	4345.00
	Other Institutions													
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	273.47		273.47	400.00		400.00	300.00		300.00	200.00		200.00
	Machinery & Equipments/ MV				21.93		150.00	150.00		50.00	50.00		120.00	120.00
		C		21.93										
	Sub-total (A&U Tibbia)		273.47	21.93	295.40	400.00	150.00	550.00	300.00	50.00	350.00	200.00	120.00	320.00
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	149.99		149.99	200.00		200.00	150.00		150.00	100.00		100.00
	Machinery & Equipments/ MV	C		17.89	17.89		40.00	40.00		25.00	25.00		30.00	30.00
	Sub-total (BRSur)		149.99	17.89	167.88	200.00	40.00	240.00	150.00	25.00	175.00	100.00	30.00	130.00
41.1	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	34.99	209.57	244.56	50.00	350.00	400.00	50.00	100.00	150.00	10.00	100.00	110.00
	Machinery & Equipments/ MV	C					25.00	25.00		15.00	15.00		20.00	20.00
	Sub-total (NHMC)		34.99	209.57	244.56	50.00	375.00	425.00	50.00	115.00	165.00	10.00	120.00	130.00
	Total ISM&H & Other Institutions		4389.58	499.39	4888.97	5335.00	815.00	6150.00	4950.00	440.00	5390.00	4405.00	520.00	4925.00
	TOTAL [DELHI GOVT.]		114429.88	154498.64	268928.52	159059.00	234341.00	393400.00	143518.72	191210.02	334728.74	169224.37	195297.93	364522.30
	MUNICIPAL CORPORATION OF DELHI													
l.	GIA to MCD for Health Purpose													
a	GIA-General	R							4437.46		4437.46	6378.85		6378.85
b	GIA-Capital	C								13362.71	13362.71		5483.99	5483.99
c	GIA-Salary	R							4621.61		4621.61	6643.57		6643.57

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	SUB TOTAL [M.C.D.] Health Schemes (I)								9059.07	13362.71	22421.78	13022.42	5483.99	18506.41
II.	GIA to MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals													
a	GIA-General								65.18		65.18	93.70		93.70
b	GIA-Capital									171.25	171.25		70.28	70.28
	Sub Total (II)								65.18	171.25	236.43	93.70	70.28	163.98
III.	GIA to MCD for Indigenous System of Medicine [AYUSH]													
a	GIA-General								226.52		226.52	325.62		325.62
b	GIA-Capital									1113.09	1113.09		456.80	456.80
c	GIA-Salary								156.44		156.44	224.89		224.89
	Sub Total (III)								382.96	1113.09	1496.05	550.51	456.80	1007.31
	TOTAL [MCD]								9507.21	14647.05	24154.26	13666.63	6011.07	19677.70
42	NORTH DELHI MUNICIPAL CORPORATION													
42.1	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes													
a	GIA -General	R	2841.30		2841.30	3600.00		3600.00	900.00		900.00			
b	GIA -salaries	R	1752.13		1752.13	2220.00		2220.00	555.00		555.00			
c	GIA - for creation of capital Assets	C					3680.00	3680.00						
	sub total		4593.43		4593.43	5820.00	3680.00	9500.00	1455.00		1455.00			
42.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C					30.00	30.00						
42.3	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries													
a	GIA -General	R	149.96		149.96	190.00		190.00	47.50		47.50			
b	GIA -salaries	R	90.76		90.76	115.00		115.00	28.75		28.75			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
c	GIA - for creation of capital Assets	C					165.00	165.00						
	sub total		240.72		240.72	305.00	165.00	470.00	76.25		76.25			
	TOTAL [North Delhi Municipal Corporation]		4834.15		4834.15	6125.00	3875.00	10000.00	1531.25		1531.25			
			[3953.53]	[210.13]	[4163.66]									
43	SOUTH DELHI MUNICIPAL CORPORATION													
43.1	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes													
a	GIA -General	R	339.38		339.38	430.00		430.00	107.50		107.50			
b	GIA -salaries	R	704.01		704.01	892.00		892.00	223.00		223.00			
c	GIA - for creation of capital Assets	C					458.00	458.00						
	sub total		1043.39		1043.39	1322.00	458.00	1780.00	330.50		330.50			
43.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -General	R	63.14		63.14	80.00		80.00	20.00		20.00			
43.3	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries													
a	GIA -General	R	29.99		29.99	38.00		38.00	9.50		9.50			
b	GIA -salaries	R	13.42		13.42	17.00		17.00	4.25		4.25			
c	GIA - for creation of capital Assets	C					85.00	85.00						
	sub total		43.41		43.41	55.00	85.00	140.00	13.75		13.75			
	TOTAL [South Delhi Municipal Corporation]		1149.94		1149.94	1457.00	543.00	2000.00	364.25		364.25			
			[1276.73]	[282.62]	[1559.35]									
44	EAST DELHI MUNICIPAL CORPORATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
44.1	EAST DELHI MUNICIPAL CORPORATION for Health Purposes													
a	GIA -General	R	1117.58		1117.58	1416.00		1416.00	354.00		354.00			
b	GIA -salaries	R	2020.48		2020.48	2560.00		2560.00	640.00		640.00			
c	GIA - for creation of capital Assets	C					544.00	544.00						
	sub total		3138.06		3138.06	3976.00	544.00	4520.00	994.00		994.00			
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C					30.00	30.00						
44.3	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries													
a	GIA -General	R	39.46			50.00		50.00	12.50		12.50			
b	GIA -salaries	R	47.35			60.00		60.00	15.00		15.00			
c	GIA - for creation of capital Assets	C					140.00	140.00						
	sub total		86.81		86.81	110.00	140.00	250.00	27.50		27.50			
	TOTAL [East Delhi Municipal Corporation]		3224.87		3224.87	4086.00	714.00	4800.00	1021.50		1021.50			
			[3780.90]		[3780.90]									
	TOTAL [MEDICAL]		123638.84	154498.64	278137.48	170727.00	239473.00	410200.00	155942.93	205857.07	361800.00	182891.00	201309.00	384200.00
	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.)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	PUBLIC HEALTH													
1	DEPARTMENT OF FOOD SAFETY													
	Setting up of a Mobile Food Laboratory	R	19.87		19.87	40.00		40.00	35.00		35.00	40.00		40.00
1.6 a	Strengthening of Food Safety eco-systems -CSS (New Scheme)	R				108.00		108.00						
1.6 b	Strengthening of Food Safety eco-systems -State Share (New Scheme)	R				72.00		72.00	290.00		290.00	261.00		261.00
	TOTAL [DFS]		19.87		19.87	220.00		220.00	325.00		325.00	301.00		301.00
2	DRUG CONTROL DEPARTMENT													
2.1	Direction and Administration & M&E	C												
2.2	M&E						10.00	10.00		4.00	4.00		10.00	10.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R/C							41.09		41.09			
2.3 b	Strengthening of State Drug Regulatory System - State Share	R/C												
2.3 c	Strengthening of State Drug Regulatory System - CSS (New)	R/C				497.00	84.00	581.00	497.00	84.00	581.00	240.00	60.00	300.00
2.3 d	Strengthening of State Drug Regulatory System - State Share (New)	R/C				331.00	55.00	386.00	331.00	55.00	386.00	160.00	40.00	200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2.3 e	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R				10.00		10.00	10.00		10.00	10.00		10.00
	Sub - Total [Drug Control Department]					838.00	149.00	987.00	879.09	143.00	1022.09	410.00	110.00	520.00
3	DIRECTORATE OF HEALTH SERVICES													
3.2	Medical facilities to Govt. employees and pensioners	R				5.00		5.00	1.00		1.00	5.00		5.00
3.3	Public Health Services	R				70.00		70.00	6.00		6.00	50.00		50.00
3.4	Vector Borne Disease	R				3.00		3.00	3.00		3.00	3.00		3.00
3.5	Awareness Campaign on vector borne diseases & other Health Issues	R				5000.00		5000.00	1038.00		1038.00	1024.17		1024.17
3.6	Communicable Disease	R	4009.78		4009.78	5000.00		5000.00	126.00		126.00	100.00		100.00
3.7	Free Covid -19 Vaccine for Public	R												
3.8	Implementation of COVID-19 emergency Response Package 3.0	R										5000.00		5000.00
	Sub - Total [DHS]		4009.78		4009.78	10078.00		10078.00	1174.00		1174.00	6182.17		6182.17
4	DTE. OF FAMILY WELFARE													
4.1	Spl. Immunisation programme including MMR & Pentavalent					25.00		25.00				25.00		25.00
4.2	Pulse Polio Immunisation prog.					5.00		5.00				5.00		5.00
	Sub-Total (DFW)					30.00		30.00				30.00		30.00
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		6679.09		6679.09	11000.00		11000.00	12000.00		12000.00	12000.00		12000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		2653.00		2653.00	10000.00		10000.00	10000.00		10000.00	16000.00		16000.00
4.3.1 b	Delhi State Health Mission - SS (General)		5643.35		5643.35	6000.00		6000.00	8000.00		8000.00	10666.00		10666.00
4.3.1 c	National Urban Health Mission - CSS (General)		536.00		536.00	6000.00		6000.00	909.00		909.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4.3.1 d	National Urban Health Mission - SS (General)		357.34		357.34	4000.00		4000.00	606.00		606.00			
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic													
a	GIA General	R	4961.83		4961.83	10000.00		10000.00	8700.00		8700.00	9000.00		9000.00
b	GIA Salary	R	13450.70		13450.70	22000.00		22000.00	17900.00		17900.00	18000.00		18000.00
c	GIA Capital	C		625.00	625.00		2500.00	2500.00		678.85	678.85		500.00	500.00
4.3.3	Rogi kalyan Samiti (RKS) (GIA-General)					1000.00		1000.00	200.00		200.00	500.00		500.00
4.3.4	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards													
a	GIA -General	R				25.00		25.00	25.00		25.00	1.00		1.00
b	GIA -Salary	R				25.00		25.00	25.00		25.00	1.00		1.00
c	GIA -Capital	C					1400.00	1400.00		50.00	50.00		1.00	1.00
	Sub total					50.00	1400.00	1450.00	50.00	50.00	100.00	2.00	1.00	3.00
4.3.5a	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R				12000.00		12000.00	3021.00		3021.00			
4.3.5b	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - State Share	R				8000.00		8000.00	2014.00		2014.00			
4.3.6	GIA for Covid-19 Emergency Response and Health System Preparedness Package - GIA General	R	120000.00		120000.00	20000.00		20000.00	24400.00		24400.00	100.00		100.00
4.3.7	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R	13700.00		13700.00				1325.00		1325.00			
4.3.8 a	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) - CSS	R	613.64		613.64	600.00		600.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4.3.8 b	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) - State Share	R				400.00		400.00						
4.3.9	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme)	R	33000.00		33000.00	400.00		400.00	10000.00		10000.00	2000.00		2000.00
	Sub-Total (DSHM)		201594.95	625.00	202219.95	111450.00	3900.00	115350.00	99125.00	728.85	99853.85	68268.00	501.00	68769.00
	Total [DFW & DSHM]		201594.95	625.00	202219.95	111480.00	3900.00	115380.00	99125.00	728.85	99853.85	68298.00	501.00	68799.00
4.4	Introduction of Hospital Information Management System (HIMS)	R	342.60		342.60	7000.00		7000.00	2000.00		2000.00	5000.00		5000.00
5	HOME DEPARTMENT													
5.1	Delhi Forensic Science Lab at Rohini	C		643.28	643.28		1000.00	1000.00		2950.00	2950.00		650.00	650.00
5.2	Machinery & Equipments/ MV	C		475.36	475.36		2933.00	2933.00		2020.00	2020.00		2004.30	2004.30
5.3	Land	C											20.00	20.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R				1.00		1.00	158.73		158.73	1.00		1.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS						1.00	1.00		330.00	330.00		330.00	330.00
		C												
	Total FSL			1118.64	1118.64	1.00	3934.00	3935.00	158.73	5300.00	5458.73	1.00	3004.30	3005.30
	TOTAL [DELHI GOVT.]		205967.20	1743.64	207710.84	129617.00	7983.00	137600.00	103661.82	6171.85	109833.67	80192.17	3615.30	83807.47
	MUNICIPAL CORPORATION OF DELHI													
	GIA for Malaria & Dengue Control Programme													
a	GIA -General								5679.23		5679.23	8163.90		8163.90
b	GIA -Salary								3414.06		3414.06	4907.71		4907.71
c	GIA -Capital									1444.14	1444.14		592.67	592.67
	Sub total								9093.29	1444.14	10537.43	13071.61	592.67	13664.28
	GIA for Stg. & Upgradation of Registration of Birth & Death													
1	GIA -General								17.11		17.11	24.60		24.60
2	GIA -Salary								3.26		3.26	4.69		4.69
	Sub total								20.37		20.37	29.29		29.29
	GIA for other Public Health Programme													
1	GIA -General								251.78		251.78	361.93		361.93
2	GIA -Capital									2283.25	2283.25		937.03	937.03
	Sub total								251.78	2283.25	2535.03	361.93	937.03	1298.96
	TOTAL (MCD)								9365.44	3727.39	13092.83	13462.83	1529.70	14992.53
6	NORTH DELHI MUNICIPAL CORPORATION													
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.													
a	GIA -General	R	1823.17		1823.17	2310.00		2310.00	577.50		577.50			
b	GIA -salaries	R	2059.94		2059.94	2610.00		2610.00	652.50		652.50			
c	GIA - for creation of capital Assets	C					10.00	10.00						
	sub total		3883.11		3883.11	4920.00	10.00	4930.00	1230.00		1230.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
6.2	Others Public Health programme													
a	GIA -General	R	7.89		7.89	10.00		10.00	2.50		2.50			
c	GIA - for creation of capital Assets	C					50.00	50.00						
	sub total		7.89		7.89	10.00	50.00	60.00	2.50		2.50			
6.3	Stg. & upgradation of Registration of Births & Deaths	R												
a	GIA -General	R	4.74		4.74	6.00		6.00	1.50		1.50			
b	GIA -salaries	R	3.16		3.16	4.00		4.00	1.00		1.00			
	sub total		7.90		7.90	10.00		10.00	2.50		2.50			
	TOTAL (North Delhi Municipal Corporation)		3898.90		3898.90	4940.00	60.00	5000.00	1235.00		1235.00			
			[3225.39]	[79.40]	[3304.79]									
7	SOUTH DELHI MUNICIPAL CORPORATION													
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.													
a	GIA -General	R	2249.36		2249.36	2850.00		2850.00	712.50		712.50			
b	GIA -salaries	R	876.07		876.07	1110.00		1110.00	277.50		277.50			
c	GIA - for creation of capital Assets	C					100.00	100.00						
	sub total		3125.43		3125.43	3960.00	100.00	4060.00	990.00		990.00			
7.2	Others Public Health programme													
a	GIA -General	R	149.96		149.96	190.00		190.00	47.50		47.50			
c	GIA -for creation of capital assets	C					240.00	240.00						
	sub total		149.96		149.96	190.00	240.00	430.00	47.50		47.50			
7.3	Stg. & upgradation of Registration of Births & Deaths (General)	R	7.89		7.89	10.00		10.00	2.50		2.50			
	TOTAL (South Delhi Municipal Corporation)		3283.28		3283.28	4160.00	340.00	4500.00	1040.00		1040.00			
			[3331.14]	[311.03]	[3642.17]									

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	EAST DELHI MUNICIPAL CORPORATION													
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.													
a	GIA -General	R	1428.54		1428.54	1810.00		1810.00	452.50		452.50			
b	GIA -salaries	R	370.95		370.95	470.00		470.00	117.50		117.50			
c	GIA - for creation of capital assets	C					396.00	396.00						
	sub total		1799.49		1799.49	2280.00	396.00	2676.00	570.00		570.00			
8.2	Others Public Health programme													
a	GIA -General	R	86.03		86.03	109.00		109.00	27.25		27.25			
c	GIA -for creation of capital assets	C					510.00	510.00						
	sub total		86.03		86.03	109.00	510.00	619.00	27.25		27.25			
8.3	Stg. & upgradation of Registration of Births & Deaths (General)	R	3.95		3.95	5.00		5.00	1.25		1.25			
	TOTAL (East Delhi Municipal Corporation)		1889.47		1889.47	2394.00	906.00	3300.00	598.50		598.50			
			[1814.79]		[1814.79]									
	TOTAL [Public Health]		215038.85	1743.64	216782.49	141111.00	9289.00	150400.00	115900.76	9899.24	125800.00	93655.00	5145.00	98800.00
	<u>WATER SUPPLY & SANITATION</u>													
	DELHI JAL BOARD													
I	Water Supply													
A.	URBAN WATER SUPPLY													
1	Water Supply in Unauthorised Colonies													
a	GIA -General	R	23228.13		23228.13	17500.00		17500.00	19510.00		19510.00	14000.00		14000.00
b	GIA - capital	C		9375.00	9375.00		10000.00	10000.00		13557.00	13557.00		10000.00	10000.00
	Sub total		23228.13	9375.00	32603.13	17500.00	10000.00	27500.00	19510.00	13557.00	33067.00	14000.00	10000.00	24000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L		10000.00	10000.00		50000.00	50000.00		32924.00	32924.00		15000.00	15000.00
3	Improvement of Existing Water Works	L		6000.00	6000.00		50000.00	50000.00		15308.00	15308.00		25000.00	25000.00
4	Ranney Wells & Tubewells in Urban Area including Palla	L		6000.00	6000.00		15000.00	15000.00		12823.00	12823.00		10000.00	10000.00
5	Staff Quarters & Office Accommodation	L		2000.00	2000.00		10000.00	10000.00		4000.00	4000.00		2000.00	2000.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	L		20.00	20.00		186.00	186.00		46.50	46.50		100.00	100.00
7	Raw Water Arrangements	C		3750.00	3750.00		35000.00	35000.00		8750.00	8750.00		10000.00	10000.00
8	Distribution Mains & Reservoirs	L		6000.00	6000.00		10000.00	10000.00		8414.00	8414.00		9000.00	9000.00
9	Water Supply for Urban Villages	L		500.00	500.00		1600.00	1600.00		565.00	565.00		1000.00	1000.00
10	Water Supply in Resettlement Colonies	C		375.00	375.00		1500.00	1500.00		817.00	817.00		1000.00	1000.00
11	Water Supply in Squatter Re-settlement Colonies	C		125.00	125.00		10.00	10.00		2.50	2.50		511.00	511.00
12	Augmentation of Water Supply in JJ Clusters	R	50.00		50.00	800.00		800.00	600.23		600.23	1000.00		1000.00
13	Information Technology Infrastructure / Capacity Building	C												
13.1	GIA -General	R	150.00		150.00	1000.00		1000.00	750.00		750.00	400.00		400.00
13.2	GIA - capital	C		1500.00	1500.00		3000.00	3000.00		2250.00	2250.00		2000.00	2000.00
	Sub total		150.00	1500.00	1650.00	1000.00	3000.00	4000.00	750.00	2250.00	3000.00	400.00	2000.00	2400.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
14	Water Quality Control	C		375.00	375.00		1500.00	1500.00		1100.00	1100.00		2000.00	2000.00
15	Metering and Leak Management	L		2500.00	2500.00		5900.00	5900.00		3000.00	3000.00		3000.00	3000.00
16	Environmental Greenery and LandScaping	C		50.00	50.00		500.00	500.00		125.00	125.00		100.00	100.00
17	Use of Treated Effluent (Scheme shifted to Sewerage 2020-21 BE onwards)	C												
18	GIA for Construction of Iron removable plant at Palla & installation of Tubewell	C												
	Total [Ongoing Schemes]		23428.13	48570.00	71998.13	19300.00	194196.00	213496.00	20860.23	103682.00	124542.23	15400.00	90711.00	106111.00
19.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L		1.00	1.00		20000.00	20000.00					20000.00	20000.00
19.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share	L		500.00	500.00		20000.00	20000.00					3000.00	3000.00
20.1	EAP Funding - Rehabilitation of WTP at Wazirabad -Centre Share	L		1.00	1.00									
20.2	EAP Funding - Rehabilitation of WTP at Wazirabad -State Share	L		1500.00	1500.00									
21	Rehabilitation of WTP at Wazirabad	L					3500.00	3500.00		4000.00	4000.00		1000.00	1000.00
22	C/o 50MGD WTP at Dwarka	L		1250.00	1250.00		150.00	150.00		37.50	37.50		1000.00	1000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
23	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)													
23.1	GIA -General	R	75.00		75.00	10000.00		10000.00	3300.00		3300.00	1000.00		1000.00
23.2	GIA - capital	C		1125.00	1125.00		50000.00	50000.00		16700.00	16700.00		7500.00	7500.00
	Sub total		75.00	1125.00	1200.00	10000.00	50000.00	60000.00	3300.00	16700.00	20000.00	1000.00	7500.00	8500.00
	Total Urban Water Supply		23503.13	52947.00	76450.13	29300.00	287846.00	317146.00	24160.23	124419.50	148579.73	16400.00	123211.00	139611.00
B	RURAL WATER SUPPLY													
1	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission)	C		375.00	375.00		1000.00	1000.00		400.00	400.00		500.00	500.00
C	Water Conservation Mission	R	125.00		125.00	240.00		240.00	60.00		60.00	200.00		200.00
D	SUBSIDIES													
1	Subsidy to Consumer through NDMC (Water)- (Shifted From FD)	R	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
2	Subsidy to Consumer through DJB (Water)- (Shifted From FD)	R	60000.00		60000.00	60000.00		60000.00	60000.00		60000.00	60000.00		60000.00
	sub total (Subsidies)		60250.00		60250.00	60250.00		60250.00	60250.00		60250.00	60250.00		60250.00
	Free Water Connection	C											10000.00	10000.00
	Providing 24x7 Water supply Network improvement with Long Term Opaeration & Maint. In Trans Yamuna Area (East & North East Zone) of Delhi	C											400.00	400.00
	Total [WATER SUPPLY] *		83878.13	53322.00	137200.13	89790.00	288846.00	378636.00	84470.23	124819.50	209289.73	76850.00	134111.00	210961.00
II	Sewerage & Drainage System (Sanitation)													
A	URBAN SANITATION													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Trunk Peripherals sewer and gravity duct.	L		12500.00	12500.00		10000.00	10000.00		12500.00	12500.00		15000.00	15000.00
2	Sewage Treatment Plants	L		20000.00	20000.00		75000.00	75000.00		42067.00	42067.00		80000.00	80000.00
3	Renovation of Existing Plants & Pumping Stations	L		1200.00	1200.00									
4	Sewerage System in Regularised - Unauthorized Colonies	L		26000.00	26000.00		32400.00	32400.00		32839.00	32839.00		40000.00	40000.00
5	Sewerage Facility in Urban Village	L		150.00	150.00		200.00	200.00		900.00	900.00		1100.00	1100.00
6	Sewerage Facility in Resettlement Colonies	L		750.00	750.00		2500.00	2500.00		1849.00	1849.00		4000.00	4000.00
7	Sewerage Facility in Squatter Re-settlement Colonies	C		25.00	25.00		100.00	100.00		280.00	280.00		50.00	50.00
8	Sewerage Facility in Katras	C		150.00	150.00		100.00	100.00		25.00	25.00		100.00	100.00
9	Sewerage Facilities in Unauthorized Colonies	C		11250.00	11250.00		157764.00	157764.00		65923.27	65923.27		158000.00	158000.00
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards)	C					500.00	500.00		2284.00	2284.00		7089.00	7089.00
11	GIA for septage Management-New Scheme	R	1000.00		1000.00									
12	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R				2300.00		2300.00						
	SUB-TOTAL (URBAN SANITATION)		1000.00	72025.00	73025.00	2300.00	278564.00	280864.00		158667.27	158667.27		305339.00	305339.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B	RURAL SANITATION													
1	Sewerage Facility in Rural Villages	C		300.00	300.00		2500.00	2500.00		625.00	625.00		400.00	400.00
C	JNNURM													
1	Interceptors Sewerages	L		1.00	1.00		1000.00	1000.00		1000.00	1000.00		2500.00	2500.00
2	Modification of Sewerage Projects- Nilothe and Pappan Kalan	L												
	Total (JNNURM)			1.00	1.00		1000.00	1000.00		1000.00	1000.00		2500.00	2500.00
D	Yamuna Action Plan Phase - III- State share	L		5901.00	5901.00		8000.00	8000.00		10418.00	10418.00		25000.00	25000.00
	Total - Sewerage & Drainage System		1000.00	78227.00	79227.00	2300.00	290064.00	292364.00		170710.27	170710.27		333239.00	333239.00
J	Urgent and Emergent works in water supply & sanitation	C												
	GIA to Delhi Jal Board for compensating Revenue Deficit - GIA General	R C												
	Grand Total [Water Supply & Sanitation]		84878.13	131549.00	216427.13	92090.00	578910.00	671000.00	84470.23	295529.77	380000.00	76850.00	467350.00	544200.00
	- HOUSING													
I	PWD													
A.	Delhi Govt. Staff Quarters													
1.1	General Pool Accommodation (Repair & Maintenance)	R	2308.40		2308.40	2491.00		2491.00	4354.00		4354.00	4573.00		4573.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1.2	General Pool Accommodation-Capital PWD	C		13619.15	13619.15		6700.00	6700.00		5290.00	5290.00		4526.00	4526.00
	Total [Delhi Govt.]		2308.40	13619.15	15927.55	2491.00	6700.00	9191.00	4354.00	5290.00	9644.00	4573.00	4526.00	9099.00
II	DUSIB													
A	Night Shelters	C												
1.1	GIA -General	R	1717.90		1717.90	2500.00		2500.00	4500.00		4500.00	4500.00		4500.00
1.2	GIA - capital	C		125.00	125.00		400.00	400.00		152.00	152.00		1500.00	1500.00
	Sub total		1717.90	125.00	1842.90	2500.00	400.00	2900.00	4500.00	152.00	4652.00	4500.00	1500.00	6000.00
1.3	Food facility to Night Shelters - GIA General	R							500.00		500.00	500.00		500.00
B.1	In-Situ Slum Rehabilitation Plan -DUSIB	L					1.00	1.00						
B.2	In-Situ Slum Rehabilitation Plan -DUSIB -SCSP													
C	HOUSES FOR WEAKER SECTIONS [JNNURM]													
1.1	DUSIB(2018-19 onwards , Loan scheme)	L					1.00	1.00		1.00	1.00			
1.2	DUSIB (2018-19 onwards , Loan scheme) - SCSP	L					1.00	1.00		1.00	1.00			
	Sub-Total						2.00	2.00		2.00	2.00			
2.1	DSIIDC	C					1.00	1.00		1.00	1.00		1.00	1.00
2.2	DSIIDC -SCSP	C					1.00	1.00		1.00	1.00			
	Sub-Total						2.00	2.00		2.00	2.00		1.00	1.00
3.1	NDMC	C					1.00	1.00						
3.2	NDMC -SCSP	C					1.00	1.00						
	Sub-Total						2.00	2.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
	Sub Total [JNNURM]						6.00	6.00		4.00	4.00		1.00	1.00
D.1	Housing for All- PMAY-Centre Share	C					1.00	1.00						
D.2	Housing for All- PMAY-State Share	C					1.00	1.00						
	Sub-total-PMAY						2.00	2.00						
	Total [Housing]		4026.30	13744.15	17770.45	4991.00	7109.00	12100.00	9354.00	5446.00	14800.00	9573.00	6027.00	15600.00
	URBAN DEVELOPMENT													
A.	DUSIB													
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c												
a.	GIA - SCSP (General)	R	75.00		75.00	300.00		300.00	500.00		500.00	307.00		307.00
b.	GIA - SCSP (capital)	C		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total		75.00	100.00	175.00	300.00	100.00	400.00	500.00	100.00	600.00	307.00	100.00	407.00
2	Environmental Improvement in Urban Slums - SCSP	C												
a.	GIA - SCSP (General)	R	450.00		450.00	6300.00		6300.00	2971.38		2971.38	2500.00		2500.00
b.	GIA - SCSP (capital)	C		50.00	50.00		700.00	700.00		100.00	100.00		100.00	100.00
	Sub Total		450.00	50.00	500.00	6300.00	700.00	7000.00	2971.38	100.00	3071.38	2500.00	100.00	2600.00
3.a	Structural Improvement & Rehabilitation of Katras - GIA Capital	C		145.98	145.98		150.00	150.00		100.00	100.00		10.00	10.00
3.b	Structural Improvement & Rehabilitation of Katras - SCSP	R	50.00		50.00	150.00		150.00	200.00		200.00	300.00		300.00
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c												
a.	GIA - SCSP (General)	R	2118.59		2118.59	7000.00		7000.00	7000.00		7000.00	7000.00		7000.00
b.	GIA - SCSP (capital)	C		250.00	250.00		500.00	500.00		250.00	250.00		1000.00	1000.00
	Sub Total		2118.59	250.00	2368.59	7000.00	500.00	7500.00	7000.00	250.00	7250.00	7000.00	1000.00	8000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	C												
a.	GIA - SCSP (General)	R	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
b.	GIA - SCSP (capital)	C		25.00	25.00		1.00	1.00		100.00	100.00		100.00	100.00
	Sub Total		300.00	25.00	325.00	300.00	1.00	301.00	300.00	100.00	400.00	300.00	100.00	400.00
6	Improvement of Services in Slum Resettlement pocket	R	125.00		125.00	1.00		1.00	45.00		45.00			
7	Infrastructure Development/ Staff Quarters	C		196.09	196.09		300.00	300.00		500.00	500.00		300.00	300.00
8	GIA to DUSIB for Preparation up of Isolation homes for Patient with Vector Borne diseases - GIA General	R	125.00		125.00	1.00		1.00	20.00		20.00			
	Total DUSIB		3243.59	767.07	4010.66	14052.00	1751.00	15803.00	11036.38	1150.00	12186.38	10407.00	1610.00	12017.00
B	Municipal Corporation of Delhi													
a	Mechanisation of Conservancy and Sanitation Services -GIA General	R							7514.93		7514.93	27989.45		27989.45
b	Mechanisation of Conservancy and Sanitation Services -GIA Capital	C								1768.44	1768.44		6586.56	6586.56
c	Mechanisation of Conservancy and Sanitation Services -GIA Salary	R							6811.04		6811.04	25367.84		25367.84
	Sub-Total [MCD]								14325.97	1768.44	16094.41	53357.29	6586.56	59943.85
B	North Delhi Municipal Corporation													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C												
a	GIA - General	R	8573.62		8573.62	10863.00		10863.00	8147.25		8147.25			
b	GIA - capital	C		1501.54	1501.54		1902.50	1902.50		1426.87	1426.87			
c	GIA - salary	R	7035.77		7035.77	8914.50		8914.50	6685.88		6685.88			
	sub total		15609.39	1501.54	17110.93	19777.50	1902.50	21680.00	14833.13	1426.87	16260.00			
	Total - North Delhi Municipal Corporation		15609.39	1501.54	17110.93	19777.50	1902.50	21680.00	14833.13	1426.87	16260.00			
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												
a	GIA - General	R	5379.29		5379.29	6815.70		6815.70	5111.77		5111.77			
b	GIA - capital	C		892.88	892.88		1131.30	1131.30		848.48	848.48			
c	GIA - salary	R	2109.66		2109.66	2673.00		2673.00	2004.75		2004.75			
	sub total		7488.95	892.88	8381.83	9488.70	1131.30	10620.00	7116.52	848.48	7965.00			
	Total - South Delhi Municipal Corporation		7488.95	892.88	8381.83	9488.70	1131.30	10620.00	7116.52	848.48	7965.00			
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)													
a	GIA - General	R	4915.45		4915.45	6228.00		6228.00	4671.00		4671.00			
b	GIA - capital	C		2045.73	2045.73		2592.00	2592.00		1944.00	1944.00			
c	GIA - salary	R	7955.64		7955.64	10080.00		10080.00	7560.00		7560.00			
	sub total		12871.09	2045.73	14916.82	16308.00	2592.00	18900.00	12231.00	1944.00	14175.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - East Delhi Municipal Corporation		12871.09	2045.73	14916.82	16308.00	2592.00	18900.00	12231.00	1944.00	14175.00			
E	New Delhi Municipal Council (NDMC)													
1	Smart city - NDMC -CSS	C					5000.00	5000.00		9800.00	9800.00			
F	Urban Development Deptt.													
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C		9718.68	9718.68		30000.00	30000.00		15000.00	15000.00		40000.00	40000.00
2	National Urban Livelihood Mission - CSS	R				2335.00		2335.00	532.21		532.21	537.15		537.15
3.a	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C		16803.21	16803.21		22500.00	22500.00		22500.00	22500.00		22500.00	22500.00
3.b	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	C		5522.33	5522.33		7500.00	7500.00		7500.00	7500.00		7500.00	7500.00
	Total MLALAD Scheme			22325.54	22325.54		30000.00	30000.00		30000.00	30000.00		30000.00	30000.00
4	CM local Area Development - New Scheme	C					30000.00	30000.00		100.00	100.00		30000.00	30000.00
5	CM Mohalla Suraksha Yojana- New Scheme	C					10.00	10.00		10.00	10.00			
6	Development of Trans Yamuna Area	C		995.03	995.03		100.00	100.00		5000.00	5000.00		101.00	101.00
7	Provision of Essential Services in Unauthorised Colonies													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a.	UD Department	R/C	0.42	105677.46	105677.88	200.00	129800.00	130000.00	200.00	119800.00	120000.00	200.00	100000.00	100200.00
8	Provision of Essential Services in Unauthorised Colonies -CRF-DSI IDC	C					1.00	1.00		1.00	1.00		1.00	1.00
9	Shahjahanabad Re-development Corporation													
a	GIA - General	R	43.02		43.02	100.00		100.00	100.00		100.00	100.00		100.00
b	GIA - capital	C		950.00	950.00		4000.00	4000.00		1000.00	1000.00		4000.00	4000.00
c	GIA - salary	R	25.00		25.00	500.00		500.00	50.00		50.00	500.00		500.00
	Sub total		68.02	950.00	1018.02	600.00	4000.00	4600.00	150.00	1000.00	1150.00	600.00	4000.00	4600.00
10	C/o of Socio Culture Center at CBD Shahdara	C					1.00	1.00		1.00	1.00			
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT													
a	Swachh Bharat Mission - GIA - General	R				300.00		300.00						
b	Swachh Bharat Mission - GIA - capital	C					3500.00	3500.00		8125.00	8125.00		8750.00	8750.00
	sub Total					300.00	3500.00	3800.00		8125.00	8125.00		8750.00	8750.00
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT													
a	SBM - GIA- - General	R				1800.00		1800.00	1250.00		1250.00	1000.00		1000.00
b	SBM- GIA - capital	C					7500.00	7500.00		32500.00	32500.00		35000.00	35000.00
	sub Total					1800.00	7500.00	9300.00	1250.00	32500.00	33750.00	1000.00	35000.00	36000.00
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS	C		20620.00	20620.00		4000.00	4000.00		15500.00	15500.00			
13	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0 -CSS													
13.1	(AMRUT) 2.0 - GIA -General	R				1000.00		1000.00	1000.00		1000.00	2500.00		2500.00
13.2	(AMRUT) 2.0 - GIA -Creation of Capital Assets	C					10000.00	10000.00		44400.00	44400.00		115200.00	115200.00
	Total- AMRUT 2.0					1000.00	10000.00	11000.00	1000.00	44400.00	45400.00	2500.00	115200.00	117700.00
14	Market Development Fund	R				100.00		100.00	200.00		200.00	200.00		200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	Disposal of Legacy waste dumped at various dump sites- New Scheme	R				50.00		50.00	50.00		50.00	50.00		50.00
16	Redevelopment of Dilli's Food Hubs (Shifted from Tourism Deptt.)	R										500.00		500.00
17	Renewal & Promotion of retail market (Shifted from Tourism Deptt.)	R										5000.00		5000.00
18	Loan to DJB	L											90000.00	90000.00
19	Loan to Local Bodies	L											85000.00	85000.00
	Total [UD Deptt.]- (F)		68.44	160286.71	160355.15	6385.00	248912.00	255297.00	3382.21	271437.00	274819.21	10587.15	538052.00	548639.15
	Total (Urban Development)		39281.46	165493.93	204775.39	66011.20	261288.80	327300.00	62925.21	288374.79	351300.00	74351.44	546248.56	620600.00
	WELFARE OF SC/ST/OBC *													
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *													
	EDUCATIONAL DEVELOPMENT													
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students		15.75		15.75	10.00		10.00	10.00		10.00	6.00		6.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP		7.00		7.00	5.00		5.00	5.00		5.00	4.00		4.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		10.99		10.99	7.00		7.00	7.00		7.00	5.00		5.00
2.b	Scholarship to SC/ST/OBC Students (Class I to XII) - SCSP		2.90		2.90	10.00		10.00	10.00		10.00	2.00		2.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		50.45		50.45	200.00		200.00	150.00		150.00	80.00		80.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		80.50		80.50	150.00		150.00	150.00		150.00	100.00		100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students					2.00		2.00	5.00		5.00	4.00		4.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP					1.00		1.00	5.00		5.00	6.00		6.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		56.27		56.27	190.00		190.00	200.00		200.00	195.00		195.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		66.47		66.47	145.00		145.00	100.00		100.00	149.00		149.00
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		17.48		17.48	45.00		45.00	40.00		40.00	47.00		47.00
6c	Hostel for Schedule Cast Girls		31.78		31.78	50.00		50.00	35.00		35.00	54.00		54.00
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													
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP													
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		4734.35		4734.35	1500.00		1500.00	4938.00		4938.00	3100.00		3100.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP		1423.37		1423.37	1500.00		1500.00	2100.00		2100.00	2100.00		2100.00
10	Post Matric Scholarship Scheme		3650.00		3650.00	1440.00		1440.00	1696.00		1696.00	845.00		845.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - State Govt. Share	R	616.70		616.70	600.00		600.00	50.00		50.00	50.00		50.00
12	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - SCSP	R	1012.60		1012.60	500.00		500.00	60.00		60.00	50.00		50.00
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R	837.05		837.05	10000.00		10000.00	450.50		450.50	450.00		450.00
14	Mukhyamantri Vidhyarathi Pratibha Yojana - SCSP	R	980.20		980.20	5000.00		5000.00	550.00		550.00	650.00		650.00
15	Chief Minister Junior Scholarship Scheme for students upto middle classes - New Scheme	R				4900.00		4900.00				1015.00		1015.00
16	Pre-Matric Scholarship Scheme-Scholarship & Stipend - SCSP	R	1300.00		1300.00	650.00		650.00	50.00		50.00	300.00		300.00
	Sub-Total [1 - 11]		14893.86		14893.86	26905.00		26905.00	10611.50		10611.50	9212.00		9212.00
17	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP					2.00		2.00				2.00		2.00
18	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C					50.00	50.00	5.00		5.00	5.00		5.00
19(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collaboration with KISS society - (GIA General)		127.44		127.44	300.00		300.00	446.00		446.00	360.00		360.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collaboration with KISS society - SCSP - (GIA General)		84.96		84.96	200.00		200.00	297.00		297.00	240.00		240.00
20(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collaboration with KISS society - PWD	C		170.98	170.98		300.00	300.00		180.00	180.00		180.00	180.00
20(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collaboration with KISS society - PWD - SCSP	C		195.58	195.58		300.00	300.00		120.00	120.00		120.00	120.00
21.a	Jai Bhim Mukhyamantri Vikas Yojana	R	420.67		420.67	9000.00		9000.00	1186.00		1186.00	3000.00		3000.00
21.b	Jai Bhim Mukhyamantri Vikas Yojana - SCSP	R	286.59		286.59	7000.00		7000.00	840.00		840.00	2000.00		2000.00
22	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school upto secondary level (New Scheme)	R				50.00		50.00	10.00		10.00	20.00		20.00
23	Scholarship to SC students for Higher education abroad	R	10.00		10.00	500.00		500.00	25.00		25.00	20.00		20.00
	Total [Educational Development]		15823.52	366.56	16190.08	43957.00	650.00	44607.00	13420.50	300.00	13720.50	14859.00	300.00	15159.00
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	R				253.00		253.00	175.00		175.00	200.00		200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
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	R				100.00		100.00	75.00		75.00	100.00		100.00
24c	Educational Loan scheme	L					200.00	200.00		50.00	50.00		100.00	100.00
24d	Chief Minister Street Vendors Loan Scheme	L					2000.00	2000.00		1.00	1.00		500.00	500.00
25	Foreign Employment Loan Scheme (New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
26	Car/Bike loan to Govt. Employee belonging to SC/OBC/Minorities (New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
27	Marriage Assistance Scheme(New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
28	Loan for construction of shops/space for ATM & Paying Guest Accommodation (New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
29	Construction of shops/sheds (New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
30	Baba Saheb Pragatisheel Vishwakarma shilpkar gram Yoajana(New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
31	Allotment of work sheds constructed by DSIIDC (New Scheme)	L					100.00	100.00		10.00	10.00		20.00	20.00
	Total [Economic Development]					353.00	2900.00	3253.00	250.00	121.00	371.00	300.00	740.00	1040.00
III	HEALTH, HOUSING AND OTHERS													
32	Institution of Dr. Ambedkar Ratana Award - SCSP					10.00		10.00	2.00		2.00	6.00		6.00
33	Improvement of SC Basties - SCSP	C		3468.89	3468.89		6500.00	6500.00		6500.00	6500.00		6500.00	6500.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
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													
	Sub-Total [18 - 20]			3468.89	3468.89	10.00	6500.00	6510.00	2.00	6500.00	6502.00	6.00	6500.00	6506.00
35	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB - SCSP	c												
36a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013					15.00		15.00	2.00		2.00	5.00		5.00
36b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP					15.00		15.00	2.00		2.00	5.00		5.00
37	Society for Protection of Tribals - (GIA General)					1.00		1.00	1.00		1.00	2.00		2.00
38	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation - (GIA General)													
39	Swachha Bharat Abhiyan													
40	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)													
41	SC/ST Welfare Board -(SCSP)		41.64		41.64	60.00		60.00	40.00		40.00	50.00		50.00
42	Legal reach to Schedule Caste -(SCSP)		7.64		7.64	10.00		10.00	5.00		5.00	5.00		5.00
43	Comprehensive rehablitation of ST victims of Atrocities	R				1.00		1.00	1.00		1.00	1.00		1.00

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			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
44	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R	44.43		44.43	200.00		200.00	200.00		200.00	200.00		200.00
45	GIA to commission for the OBC of NCT of Delhi													
a	GIA in General		44.25		44.25	76.00		76.00	70.00		70.00	76.00		76.00
b	GIA in Salary		151.22		151.22	201.00		201.00	190.00		190.00	199.00		199.00
46	GIA to Delhi Commission for Safai Karamchari													
a	GIA in General		82.52		82.52	188.00		188.00	200.00		200.00	180.00		180.00
b	GIA to Salary		88.30		88.30	137.00		137.00	130.00		130.00	155.00		155.00
	Sub-Total		460.00		460.00	904.00		904.00	841.00		841.00	878.00		878.00
	Total [Health, Housing & Others]		460.00	3468.89	3928.89	914.00	6500.00	7414.00	843.00	6500.00	7343.00	884.00	6500.00	7384.00
IV	CSS Schemes													
47	Post-matric Scholarship for SC students - CSS		9.82		9.82	1100.00		1100.00	10.00		10.00	6.00		6.00
48	Pre-matric Scholarship for SC students (Class IX & X) - CSS	R												
49	Pre-matric Scholarship for SC students -(SCSP) - CSS	R	990.01		990.01	990.00		990.00	5.00		5.00	5.00		5.00
50	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		13.97		13.97	120.00		120.00	100.00		100.00	250.00		250.00
51	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) -SCSP - CSS		86.86		86.86	120.00		120.00	5.00		5.00	150.00		150.00
52	Society for Protection of Tribals -CSS (GIA General)													
53	Pre-matric Scholarship to OBC Students - CSS		33.29		33.29	340.00		340.00	280.00		280.00	240.00		240.00
54	Post-matric Scholarship for OBC students - CSS		102.49		102.49	250.00		250.00	360.00		360.00	360.00		360.00

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			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
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				1.00		1.00	0.50		0.50	1.00		1.00
	Sub-Total CSS		1236.44		1236.44	2926.00		2926.00	765.50		765.50	1017.00		1017.00
	Total [Welfare of SC/ST/OBC *1]		17519.96	3835.45	21355.41	48150.00	10050.00	58200.00	15279.00	6921.00	22200.00	17060.00	7540.00	24600.00
	LABOUR & LABOUR WELFARE													
I	LABOUR DEPARTMENT													
1	Rescue, Repatriation & Rehabilitation of Child Labour	R				10.00		10.00	2.00		2.00	2.00		2.00
2	Delhi Unorganised Workers Social Security board	R												
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R				10.00		10.00	0.50		0.50	0.50		0.50
4	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)	R				100.00		100.00	20.00		20.00	50.00		50.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA-Capital Asset)	C					10.00	10.00		0.50	0.50		0.50	0.50
6	Activities related to registration of unorganised workers on e-SHARAM portal - Central Sector Scheme								25.00		25.00	50.00		50.00
	Total [Labour Deptt.]					120.00	10.00	130.00	47.50	0.50	48.00	102.50	0.50	103.00
II	DTE. OF TRG. & TECH. EDUCATION													
	[CRAFTSMEN & APPRENTICESHIP TRAINING]													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C		821.37	821.37		1200.00	1200.00		1782.00	1782.00		2000.00	2000.00
2	Welfare programme for SC/ST Students - SCSP	R	42.47		42.47	60.00		60.00	34.00		34.00	45.00		45.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C		1041.74	1041.74		3000.00	3000.00		1425.00	1425.00		2500.00	2500.00
4	World Class Skills Development Centre	R/C												
5	Takniki Shiksha Sansthan Kalyan Samiti	R	2.92		2.92	9.00		9.00	6.14		6.14	11.25		11.25
6	Technical Education Community Outreach Scheme	R	16.24		16.24	60.00		60.00	42.00		42.00	154.53		154.53
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	30.35		30.35	4.00		4.00
8b	GIA -salary	R				1.00		1.00				1.00		1.00
	Sub Total					5.00		5.00	30.35		30.35	5.00		5.00
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R				5.00		5.00	1.00		1.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9. a	Delhi Skill Development Scheme	R										7500.00		7500.00
10.a	World Bank Assisted Vocational Training Improvement -CSS	R				55.00		55.00	67.23		67.23			
10.b	World Bank Assisted Vocational Training Improvement -SCSP - (CSS)	R							0.79		0.79			
11	GIA to Society for Self Employment													
	GIA -General	R	7.50		7.50	30.00		30.00	8.00		8.00	30.00		30.00
	GIA -capital	C		7.50	7.50		30.00	30.00		8.00	8.00		30.00	30.00
	GIA -salary	R	206.26		206.26	170.00		170.00	140.00		140.00	182.00		182.00
	Sub total		213.76	7.50	221.26	200.00	30.00	230.00	148.00	8.00	156.00	212.00	30.00	242.00
12	Training of Trainers	R				250.00		250.00	25.00		25.00	250.00		250.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C												
13 b	Machinery & Equipment	C												
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C		140.00	140.00		175.00	175.00					70.00	70.00
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C		60.00	60.00		75.00	75.00					30.00	30.00
14 c	Model ITI	C											900.00	900.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	Entrepreneurship Development Programme for Students	R				280.00		280.00				117.50		117.50
16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C	66.00	84.00	150.00	66.00	214.00	280.00	66.00	84.00	150.00	66.00	84.00	150.00
17	Skills strengthening for industrial value enhancement (STRIVE) RA1- Gen -CSS	R/C	86.33	231.47	317.80	95.00	310.00	405.00	86.00	231.00	317.00	86.00	231.00	317.00
18	Skills strengthening for industrial value enhancement (STRIVE) RA1- SCSP -CSS	R/C	16.70	46.91	63.61	20.00	60.00	80.00	17.00	47.00	64.00	17.00	47.00	64.00
19	PM Kaushal Vikas Yojana -GIA (General) CSS	R	1898.60		1898.60	2400.00		2400.00	2150.00		2150.00	2150.00		2150.00
20	PM Kaushal Vikas Yojana -GIA (SCSP) CSS	R	93.27		93.27	100.00		100.00	350.00		350.00	350.00		350.00
	Sub total -(PMKVY)		1991.87		1991.87	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
21	TOPPERS SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R							9.38		9.38	8.93		8.93
22	MERIT CUM MEANS - (SCHOLARSHIPS/STIPEND)	R							15.77		15.77	16.83		16.83
23	MERIT SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R							13.34		13.34	13.96		13.96
	TOTAL [DT&TE]		2436.29	2432.99	4869.28	3605.00	5064.00	8669.00	3062.00	3577.00	6639.00	11004.00	5892.00	16896.00
III	Dte. of Employment													
1	Establishment of Model Career Centre -CSS	R	8.48		8.48	37.65		37.65	19.65		19.65	37.65		37.65
2	Organising of Job Fair	R	0.10		0.10	60.00		60.00	40.00		40.00	60.00		60.00
3	Special Employment exchange for physical handicapped (New scheme)-CSS	R				1.76		1.76	1.76		1.76	1.76		1.76

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana (New scheme)-CSS	R				1.59		1.59	1.59		1.59	1.59		1.59
5	Rozgar Bazar	R	1.98		1.98	1200.00		1200.00						
6	GIA to DSEU for Rozgar Bazar 2.0	R							350.00		350.00	1200.00		1200.00
	Sub-Total (Dte.of Empl.)		10.56		10.56	1301.00		1301.00	413.00		413.00	1301.00		1301.00
	Total [Labour & Labour Welfare]		2446.85	2432.99	4879.84	5026.00	5074.00	10100.00	3522.50	3577.50	7100.00	12407.50	5892.50	18300.00
	SOCIAL WELFARE													
	Department of Social Welfare													
A	WELFARE OF DIFFERENTLY ABLED													
1	Mass Media, Education & Studies													
2	Residential Care Programme for Mentally Challenged [through PWD]	C		114.28	114.28		840.00	840.00		266.00	266.00		3000.00	3000.00
3	National Prog. for Rehabilitation of Person with Disabilities		4.74		4.74	40.00		40.00	20.00		20.00	40.00		40.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		8.52		8.52	100.00		100.00	100.00		100.00	100.00		100.00
5.a	Financial Assistance to Differently Abled Persons				36220.93	30800.00		30800.00	34965.00		34965.00	39000.00		39000.00
			36220.93											

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.b	Financial Assistance to Differently Abled Persons - SCSP				612.17	3900.00		3900.00	4500.00		4500.00	5568.00		5568.00
			612.17											
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		175.77		175.77	235.00		235.00	235.00		235.00	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students					25.00		25.00	25.00		25.00	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		37.66		37.66	100.00		100.00	100.00		100.00	100.00		100.00
8	Office of the Commissioner [Disability]		163.22		163.22	215.00		215.00	205.00		205.00	205.00		205.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	558.45	21.07	579.52	656.00	100.00	756.00	541.00	50.00	591.00	737.00	50.00	787.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C												
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		126.38	126.38		250.00	250.00		250.00	250.00		150.00	150.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C												
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		9.40		9.40	20.00		20.00	20.00		20.00	20.00		20.00
14	Scheme for implementation of Person with Disabilities Act, 1955 (SIPDA) -CSS	C				25.00	500.00	525.00	25.00	500.00	525.00	25.00	500.00	525.00
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R				100.00		100.00	1.00		1.00	100.00		100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C					4000.00	4000.00						
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 rehabilaion of beggers, diffrently abled persons & economically weaker sections	R				100.00		100.00	25.00		25.00	100.00		100.00
21	Mukhyamantari Divyangjan Punarvas Sewa Yojana- New Scheme	R				100.00		100.00	1.00		1.00	100.00		100.00
	Sub-Total [A]		37790.86	261.73	38052.59	36716.00	5690.00	42406.00	40766.00	1066.00	41832.00	46655.00	3700.00	50355.00
B	WELFARE OF SENIOR CITIZENS													
22.a	Financial Assistance to Senior Citizen		135292.50		135292.50	142550.00		142550.00	130000.00		130000.00	120000.00		120000.00
22.b	Financial Assistance to Senior Citizen - SCSP		2069.09		2069.09	18000.00		18000.00	16715.00		16715.00	15550.00		15550.00
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3282.65		3282.65	4450.00		4450.00	4450.00		4450.00	4450.00		4450.00
23	Recreation Facilities for Senior Citizens - (GIA General)		196.59		196.59	200.00		200.00	14.00		14.00	200.00		200.00
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R	0.32		0.32	200.00		200.00	200.00		200.00			
25	Construction of Old Age Homes [through PWD]	C		605.54	605.54		1100.00	1100.00		653.00	653.00		850.00	850.00
26	Construction of Old Age Homes [through Other Agencies]	C					500.00	500.00		50.00	50.00		200.00	200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
27	Welfare Programmes for the Senior Citizens													
a	Welfare Programmes for the Senior Citizens -(wages)		62.46		62.46	100.00		100.00	50.00		50.00	100.00		100.00
b	GIA -(General)					100.00		100.00				100.00		100.00
	sub total		62.46		62.46	200.00		200.00	50.00		50.00	200.00		200.00
28	Commission for Senior Citizen													
a	GIA -(General)													
b	GIA -(Salaries)													
	sub total													
29.a	National Action Plan for Senior Citizens (NAPSrC) -CSS	R	75.00		75.00	50.00		50.00	50.00		50.00			
29.b	Atal Vayoshri Yojana- State Action Plan for Senior Citizens - CSS (New Scheme)	R				50.00		50.00	50.00		50.00			
	Sub-Total [B]		140978.61	605.54	141584.15	165700.00	1600.00	167300.00	151529.00	703.00	152232.00	140400.00	1050.00	141450.00
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		526.58	526.58		1600.00	1600.00		1000.00	1000.00		964.00	964.00
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		179.06	179.06		500.00	500.00		100.00	100.00		50.00	50.00
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons - (General)													
33. a	National Family Benefit Scheme	R	2995.60		2995.60	2500.00		2500.00	3000.00		3000.00	3100.00		3100.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		347.22		347.22	467.00		467.00	467.00		467.00	467.00		467.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
34	Financial assistance to Transgender Community					50.00		50.00	5.00		5.00	54.00		54.00
35	Staff for Hostel for blind students -(salaries)	R	17.83		17.83	18.00		18.00	27.00		27.00	23.00		23.00
36	Repatriation /rehabilitation of beggars	R							10.00		10.00	10.00		10.00
37	Rehabilitation of leprosy	R	170.97		170.97	180.00		180.00	140.00		140.00	150.00		150.00
38	Mobile Courts for beggars	R	0.17		0.17	5.00		5.00	3.00		3.00	3.00		3.00
39	Assistance to voluntary organisation	R												
a	GIA General	R	86.42		86.42	90.00		90.00	90.00		90.00	90.00		90.00
b	GIA Capital asset	R				1.00		1.00	1.00		1.00	1.00		1.00
c	GIA salaries	R	59.95		59.95	75.00		75.00	75.00		75.00	75.00		75.00
40	Training & Orientation Unit for staff (SWD)	R	0.33		0.33	5.00		5.00	5.00		5.00	5.00		5.00
41	Grant for Research ,evaluation& Publication (SWD) -GIA (General)	R				3.00		3.00	3.00		3.00	3.00		3.00
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana (New Scheme)	R			1723.75	3000.00		3000.00	3400.00		3400.00	4500.00		4500.00
43	Annual beneficiaries verification Scheme-(New Scheme)	R	1723.75			1500.00		1500.00	10.00		10.00	1500.00		1500.00
	Sub-Total [D]		5402.24	705.64	6107.88	7894.00	2100.00	9994.00	7236.00	1100.00	8336.00	9981.00	1014.00	10995.00
	Total [Deptt. of Social Welfare]		184171.71	1572.91	185744.62	210310.00	9390.00	219700.00	199531.00	2869.00	202400.00	197036.00	5764.00	202800.00
	Grand Total [Social Welfare]		184171.71	1572.91	185744.62	210310.00	9390.00	219700.00	199531.00	2869.00	202400.00	197036.00	5764.00	202800.00
	WOMEN & CHILD DEVELOPMENT													
	Deptt. of Women & Child Development													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	WOMEN WELFARE & EMPOWERMENT													
1	Delhi Commission for Women	C												
a	GIA - General	R	2010.11		2010.11	2800.00		2800.00	2800.00		2800.00	2800.00		2800.00
b	GIA -salaries	R	700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
	sub total		2710.11		2710.11	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00
2	Stg. of Staff in Child and Women Institutions (Salaries)		12.28		12.28	50.00		50.00	29.00		29.00	29.00		29.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	10.65		10.65	50.00	300.00	350.00	50.00	1.00	51.00	50.00	1.00	51.00
3.b	C/o Working Women Hostels - Through PWD	C		104.69	104.69		250.00	250.00		136.00	136.00		125.00	125.00
4.a	Financial Assistance to Women in Distress		88391.87		88391.87	95000.00		95000.00	102800.00		102800.00	100000.00		100000.00
4.b	Financial Assistance to Women in Distress - SCSP		2024.74		2024.74	10000.00		10000.00	10000.00		10000.00	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		1350.00		1350.00	1350.00		1350.00	1350.00		1350.00	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		731.40		731.40	1200.00		1200.00	900.00		900.00	1000.00		1000.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		47.70		47.70	100.00		100.00	100.00		100.00	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R												
a	GIA - General	R	59.10		59.10				1.00		1.00	1.00		1.00
b	GIA -salaries	R	265.16		265.16				1.00		1.00	1.00		1.00
	sub total		324.26		324.26				2.00		2.00	2.00		2.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Honorarium to Anganwari Helpers & Workers (Saksham Aanganwadi & Poshan 2.0)		12685.67		12685.67	21000.00		21000.00	21000.00		21000.00	21117.00		21117.00
9	Implementation of Protection of Women from Domestic Violence Act 2005		113.68		113.68	140.00		140.00	140.00		140.00	236.00		236.00
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)													
13	Shelter homes for Destitute, Pregnant, Lactating Women	R	133.00		133.00	90.00		90.00	90.00		90.00	80.00		80.00
14	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R												
15	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - State Share	R	2462.54		2462.54	2700.00		2700.00	2817.00		2817.00	3213.00		3213.00
16	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - CSS	R				390.00		390.00	458.00		458.00	332.00		332.00
17	Incentivised Anganwari Upgradation Scheme	R				1500.00		1500.00	400.00		400.00	1000.00		1000.00
18	Training of Parents, AWWs and Anganwari Samitis on ECE	R				200.00		200.00	100.00		100.00	200.00		200.00
19	CCTV in each Anganwari centres	C					500.00	500.00		100.00	100.00		300.00	300.00
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

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21.a	Swadhar Greh (Sambal) (Mission Shakti) - CSS (shifted from Section C)	R				40.00		40.00						
21.b	Swadhar Greh (Sambal) (Mission Shakti) - State Share	R												
22	Mahila Shakti Kendra (MSK) - CSS (shifted from Section C)	R				40.00		40.00	40.00		40.00			
23	Behavioural change for Dignity of the Women - New Scheme	R	919.14		919.14	1200.00		1200.00	100.00		100.00	1000.00		1000.00
24	Anganwadi Chhaya Centre - New Scheme	R				100.00		100.00	100.00		100.00	10.00		10.00
25	Mahila Sahayata Prokosht (Mahila Help Desk) - New Scheme	R				200.00		200.00						
26	Project Samridhi - New Scheme	R				800.00		800.00	327.00		327.00	800.00		800.00
27	Saheli Samanvey - New Scheme	R	18.51		18.51	200.00		200.00	130.00		130.00	200.00		200.00
28	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse - New Scheme	R	71.58		71.58	700.00		700.00	130.00		130.00	515.00		515.00
29	Samarthya Hub for Empowerment for Women- Mission Shakti - CSS	R							75.00		75.00	143.28		143.28
30	Samarthya Hub for Empowerment for Women- Mission Shakti - State Share	R							50.00		50.00	95.52		95.52
31	One Stop Centre- Sambal - CSS	R							190.00		190.00	380.00		380.00
32	Sambal- Nari Adalat- Mission Shakti - CSS	R							50.00		50.00	50.00		50.00
33	Beti Bachao Beti Padhao- Mission Shakti - CSS	R							100.00		100.00	100.00		100.00
34	Samarthya Shakti Sadan - CSS	R							43.20		43.20	43.20		43.20
35	Samarthya Shakti Sadan - State Share	R							28.80		28.80	28.00		28.00
	Sub-Total [Women Welfare]		112007.13	104.69	112111.82	140626.00	1050.00	141676.00	145102.00	237.00	145339.00	145650.00	426.00	146076.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B	CHILD DEVELOPMENT													
29	GIA to State Child Protection Society - State Share (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya)	R												
a	State Child Protection Society (Mission Vatsalaya) -State Share -GIA - General	R	110.32		110.32	400.00		400.00	550.00		550.00	500.00		500.00
b	State Child Protection Society (Mission Vatsalaya) -State Share- GIA -salaries	R	175.75		175.75	400.00		400.00	650.00		650.00	700.00		700.00
	sub total		286.07		286.07	800.00		800.00	1200.00		1200.00	1200.00		1200.00
30	State Child Protection Society (Mission Vatsalaya) -CSS (shifted from Section C)													
a	State Child Protection Society (Mission Vatsalaya) - CSS -GIA (General)		265.66		265.66	500.00		500.00	650.00		650.00	800.00		800.00
b	State Child Protection Society (Mission Vatsalaya)- CSS- GIA (Salary)		500.00		500.00	700.00		700.00	850.00		850.00	1000.00		1000.00
	sub total		765.66		765.66	1200.00		1200.00	1500.00		1500.00	1800.00		1800.00
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1190.10		1190.10	1300.00		1300.00	1500.00		1500.00	1700.00		1700.00
32	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C		237.29	237.29		420.00	420.00		420.00	420.00		2000.00	2000.00
33	Child Rights Commission													
a	GIA - General	R	350.87		350.87	1320.00		1320.00	1320.00		1320.00	1200.00		1200.00
b	GIA -salaries	R	151.60		151.60	200.00		200.00	200.00		200.00	200.00		200.00
	sub total		502.47		502.47	1520.00		1520.00	1520.00		1520.00	1400.00		1400.00
34. a	Laadli Yojana		8037.18		8037.18	9000.00		9000.00	9000.00		9000.00	9000.00		9000.00
34. b	Laadli Yojana - SCSP		957.66		957.66	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
35	Financial assistance to children of prisoners for sustenance, education & welfare		16.86		16.86	30.00		30.00	20.00		20.00	28.00		28.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
36	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) (General) State Share (shifted from Section A)		3988.80		3988.80	4600.00		4600.00	5500.00		5500.00	5810.00		5810.00
37	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) - General CSS (shifted from Section A)		5480.03		5480.03	8950.00		8950.00	10000.00		10000.00	8950.00		8950.00
38	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) (Training) State Share (shifted from Section A)					20.00		20.00	20.00		20.00	20.00		20.00
39	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) Training Programme- CSS (shifted from Section C)					37.00		37.00	37.00		37.00	37.00		37.00
	Sub-Total [Child Development]		21224.83	237.29	21462.12	28457.00	420.00	28877.00	31297.00	420.00	31717.00	30945.00	2000.00	32945.00
c	OTHER SCHEMES													
40	Mass Media, Education & Studies		1.44		1.44	100.00		100.00	50.00		50.00	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		11.69		11.69	40.00		40.00	40.00		40.00	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C		9.70	9.70		20.00	20.00		20.00	20.00		20.00	20.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C					300.00	300.00		320.00	320.00		1300.00	1300.00
	Construction of Headquarter Building of WCD at Majnu Ka Tila	C											971.00	971.00
44	Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
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)													
47	GIA to State Child Protection Society -CSS (Salaries) (shifted to S. No. 28)													
48	Beti Bachao Beti Padhao (CSS)													
49	GIA to Delhi Commission for Women for Women Helpline - 181 (CSS) -(GIA - General) (shifted to S. No. 23)													
50	Anti Dowry Cell	R	26.65		26.65	30.00		30.00	30.00		30.00	32.00		32.00
51	Mental Health Unit	R	68.56		68.56	100.00		100.00	100.00		100.00	111.00		111.00
52	Assistance to Voluntary Organisations	R												
53a	GIA in General	R	18.44		18.44	100.00		100.00	100.00		100.00	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	21.36		21.36	105.00		105.00	105.00		105.00	105.00		105.00
54	Short term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R				2.00		2.00	2.00		2.00	2.00		2.00
55	Training & Orientation Unit for staff	R				2.00		2.00	2.00		2.00	2.00		2.00
56	Grant for Research ,evaluation& Publication	R												
	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												
58	Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) -CSS (GIA to NGOs)	R	40.84		40.84	40.00		40.00	40.00		40.00	40.00		40.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
59	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Anganwadi & Poshan 2.0) - 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 (Saksham Anganwadi & Poshan 2.0) - State Share	R				171.00		171.00	170.00		170.00	171.00		171.00
61	POSHAN Abhiyan (POSHAN Mission) - CSS	R			194.37	1538.00		1538.00	1770.00		1770.00	2390.00		2390.00
62	POSHAN Abhiyan (POSHAN Mission) - State Share	R	194.37											
63	Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)	R	102.85		102.85	384.00		384.00	1180.00		1180.00	1280.00		1280.00
64	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R												
65	National Action Plan for Drug Demand Reduction (NAPDDR)- New Scheme - CSS	R	0.25		0.25	353.00		353.00	353.00		353.00	353.00		353.00
	Sub Total [C]		486.45	9.70	496.15	3227.00	320.00	3547.00	4204.00	340.00	4544.00	4988.00	2291.00	7279.00
	Total [Women & Child Development]		133718.41	351.68	134070.09	172310.00	1790.00	174100.00	180603.00	997.00	181600.00	181583.00	4717.00	186300.00
	NUTRITION													
1	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Anganwadi & Poshan 2.0)		9049.33		9049.33	7200.00		7200.00	7200.00		7200.00	7200.00		7200.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Aanganwadi & Poshan 2.0) - SCSP		2342.43		2342.43	1500.00		1500.00	1800.00		1800.00	1800.00		1800.00
3	Additional Diet as SNP					1000.00		1000.00	100.00		100.00	1000.00		1000.00
		R												
4	Kishori Shakti Yojana													
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share		5.69		5.69	100.00		100.00				100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share- SCSP		6.07		6.07	100.00		100.00				100.00		100.00
6	Supplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) - CSS		7119.96		7119.96	8000.00		8000.00	9000.00		9000.00	9000.00		9000.00
7.a	Kishori Shakti Yojana (Non-Nutrition) (Saksham Aanganwadi & Poshan 2.0) - CSS													
7.b	Kishori Shakti Yojana (Non-Nutrition) (Saksham Aanganwadi & Poshan 2.0) - State Share													
		R												
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition (Saksham Aanganwadi & Poshan 2.0) -CSS		0.65		0.65	100.00		100.00				100.00		100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition (Saksham Aanganwadi & Poshan 2.0) -CSS					100.00		100.00				100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition (Saksham Aanganwadi & Poshan 2.0) - State Share					100.00		100.00				100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) (SCSP) -CSS	R				100.00		100.00				100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		18524.13		18524.13	18300.00		18300.00	18100.00		18100.00	19600.00		19600.00
	MID DAY MEALS													
8.a	Dte. of Education		1845.53		1845.53	4492.00		4492.00	7769.00		7769.00			
8.b	Dte. of Education - SCSP		284.61		284.61	800.00		800.00	1587.00		1587.00			
8.c	Dte. of Education - GIA to Aided School		170.99		170.99	350.00		350.00	671.00		671.00			
8.d	Dte. of Education- GIA to Aided School - SCSP		16.12		16.12	30.00		30.00	125.00		125.00			
	Total - Dte. of Education (State Share)		2317.25		2317.25	5672.00		5672.00	10152.00		10152.00			
9.a	Delhi Cantonment Board (DCB)		6.03		6.03	12.00		12.00	26.00		26.00			
9.b	Delhi Cantonment Board (DCB) - SCSP		1.27		1.27	3.00		3.00	5.00		5.00			
	Total - Delhi Cantonment Board (State Share)		7.30		7.30	15.00		15.00	31.00		31.00			
	Delhi Municipal Corporations													
10.a	North Delhi Municipal Corporation		515.00		515.00	1000.00		1000.00	766.49		766.49			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
10.b	North Delhi Municipal Corporation - SCSP		107.02		107.02	200.00		200.00	156.09		156.09			
	Total - North Delhi Municipal Corporation (State Share)		622.02		622.02	1200.00		1200.00	922.58		922.58			
11.a	South Delhi Municipal Corporation		631.40		631.40	1200.00		1200.00	630.78		630.78			
11.b	South Delhi Municipal Corporation - SCSP		128.72		128.72	200.00		200.00	124.60		124.60			
	Total - South Delhi Municipal Corporation (State Share)		760.12		760.12	1400.00		1400.00	755.38		755.38			
12.a	East Delhi Municipal Corporation		366.76		366.76	650.00		650.00	426.43		426.43			
12.b	East Delhi Municipal Corporation - SCSP		76.17		76.17	150.00		150.00	86.81		86.81			
	Total - East Delhi Municipal Corporation (State Share)		442.93		442.93	800.00		800.00	513.24		513.24			
13.a	New Delhi Municipal Council (NDMC)		42.88		42.88	60.00		60.00	189.00		189.00			
13.b	New Delhi Municipal Council (NDMC) - SCSP		6.81		6.81	10.00		10.00	36.00		36.00			
	Total - New Delhi Municipal Corporation (State Share)		49.69		49.69	70.00		70.00	225.00		225.00			
14.a	Municipal Corporation of Delhi- State Share - GIA General								5438.30		5438.30			
14.b	Municipal Corporation of Delhi- State Share- SCSP - GIA General								1194.50		1194.50			
	Total - Municipal Corporation of Delhi (State Share)								6632.80		6632.80			
15.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)					1.00		1.00	1.00		1.00			
15.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP					1.00		1.00	1.00		1.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - Deptt. of Social Welfare					2.00		2.00	2.00		2.00			
	Total- MID DAY MEAL- State Share		4199.31		4199.31	9159.00		9159.00	19234.00		19234.00			
	Mid-day Meal Scheme - CSS													
15a	Dte. of Education -CSS	R	4238.98		4238.98	9000.00		9000.00	13856.00		13856.00			
15b	Dte. of Education - SCSP-CSS	R	602.35		602.35	1050.00		1050.00	2268.00		2268.00			
15c	Dte. of Education - GIA to Aided School -CSS	R	455.16		455.16	650.00		650.00	1152.00		1152.00			
15d	Dte. of Education- GIA to Aided School - SCSP -CSS	R	72.48		72.48	75.00		75.00	169.00		169.00			
16a	Delhi Cantonment Board (DCB) -CSS	R	14.02		14.02	23.00		23.00	45.00		45.00			
16b	Delhi Cantonment Board (DCB) - SCSP-CSS	R	6.35		6.35	8.00		8.00	8.00		8.00			
	Total Delhi Cantonment Board - CSS		20.37		20.37	31.00		31.00	53.00		53.00			
17a	North Delhi Municipal Corporation -CSS	R	1099.83		1099.83	1900.00		1900.00	305.00		305.00			
17b	North Delhi Municipal Corporation - SCSP-CSS	R	224.02		224.02	330.00		330.00	60.15		60.15			
	Total North Delhi Municipal Corporation CSS+SS		1945.87		1945.87	3430.00		3430.00	1287.73		1287.73			
18a	South Delhi Municipal Corporation -CSS	R	1379.11		1379.11	2500.00		2500.00	270.00		270.00			
18b	South Delhi Municipal Corporation - SCSP-CSS	R	231.42		231.42	270.00		270.00	29.36		29.36			
	Total South Delhi Municipal Corporation CSS+SS		2370.65		2370.65	4170.00		4170.00	1054.74		1054.74			
19a	East Delhi Municipal Corporation -CSS	R	790.93		790.93	1300.00		1300.00	664.51		664.51			
19b	East Delhi Municipal Corporation - SCSP-CSS	R	164.03		164.03	230.00		230.00	27.71		27.71			
	Total East Delhi Municipal Corporation CSS+SS		1397.89		1397.89	2330.00		2330.00	1205.46		1205.46			
20a	New Delhi Municipal Council (NDMC) -CSS	R	87.97		87.97	170.00		170.00	285.00		285.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
20b	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	26.77		26.77	35.00		35.00	41.00		41.00			
	Total New Delhi Municipal Corporation CSS+SS		164.43		164.43	275.00		275.00	551.00		551.00			
	Municipal Corporation of Delhi- CSS - GIA General								11505.49		11505.49			
	Municipal Corporation of Delhi- CSS- SCSP - GIA General								1479.78		1479.78			
	Total-Municipal Corporation of Delhi- CSS								12985.27		12985.27			
	TOTAL MID DAY MEALS-CSS		9393.42		9393.42	17541.00		17541.00	32166.00		32166.00			
	PM Poshan for Children- S&M - CSS											28949.00		28949.00
	PM Poshan for Children- S&M- SCSP -CSS											4206.00		4206.00
	Total-PM Poshan for Children- S&M- CSS											33155.00		33155.00
	PM Poshan for Children- S&M - State Share											16597.00		16597.00
	PM Poshan for Children- S&M- SCSP -State Share											3448.00		3448.00
	Total-PM Poshan for Children- S&M- State Share											20045.00		20045.00
	Sub-Total [MDM]		13592.73		13592.73	26700.00		26700.00	51400.00		51400.00	53200.00		53200.00
	Total [Nutrition]		32116.86		32116.86	45000.00		45000.00	69500.00		69500.00	72800.00		72800.00
	JAIL													
1	C/o District Jail Mandoli at Shahdara	C												
2	Motor Vehicle	C		125.24	125.24		500.00	500.00		200.00	200.00		300.00	300.00
3	Machinery & Equipments	C		2.39	2.39		500.00	500.00		2500.00	2500.00		2000.00	2000.00
4	Implementation of E-Prisons project (CSS) CSS	R				100.00		100.00	25.00		25.00	100.00		100.00
5	Implementation of body worn camera's pilot project in Jails (CSS) CSS	C		100.00	100.00		100.00	100.00	25.00		25.00	100.00		100.00
6	Installation/ O & M of CCTV Surveillance System in all Jails	C			1534.02		500.00	500.00		800.00	800.00		3000.00	3000.00
				1534.02										

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
7	Developmental Works in Central Jail Tihar & Rohini	C		2306.38	2306.38		5300.00	5300.00		3250.00	3250.00		7000.00	7000.00
8	New Jail Projects at Narela and Baprola and Other infrastructure work	C												
	TOTAL (JAIL)			4068.03	4068.03	100.00	6900.00	7000.00	50.00	6750.00	6800.00	200.00	12300.00	12500.00
	Public Works													
A.	Delhi Govt. - Office Accommodation													
			519.18	2880.31	3399.49	1300.00	2700.00	4000.00	1800.00	6200.00	8000.00	1300.00	2700.00	4000.00
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 Accommodation]		519.18	2880.31	3399.49	1300.00	2700.00	4000.00	1800.00	6200.00	8000.00	1300.00	2700.00	4000.00
	# 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			5464.67	5000.00		5000.00	7800.00		7800.00	5000.00		5000.00
			5464.67											

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	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		16576.58	16576.58		2000.00	2000.00		4000.00	4000.00		2000.00	2000.00
3	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		1640.21	1640.21									
4	C/o various Court Buildings -(New Scheme)	C					15000.00	15000.00		14000.00	14000.00		10000.00	10000.00
5	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C		2194.40	2194.40									
	Sub-Total [Court Building]		5464.67	20411.19	25875.86	5000.00	17000.00	22000.00	7800.00	18000.00	25800.00	5000.00	12000.00	17000.00
C	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	C					25.00	25.00						
D	Dte. General of Home Guards	R	41.16		41.16	71.00		71.00	50.00		50.00	25.00		25.00
E	Registrar Cooperative Societies	R	24.13		24.13	40.00		40.00	40.00		40.00			
F	Weight & Measures	C		83.93	83.93		50.00	50.00		70.00	70.00		500.00	500.00
G	NCC	C		59.81	59.81		272.00	272.00		800.00	800.00			
H	Labour Department	C					50.00	50.00		10.00	10.00			
I	Employment Department	C		5.42	5.42		150.00	150.00		30.00	30.00			

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
J	Delhi Archives	C		100.56	100.56		100.00	100.00		10.00	10.00		100.00	100.00
K	Installation of pole for national flag	C		5763.17	5763.17		3942.00	3942.00		3900.00	3900.00		100.00	100.00
L	Construction of Building for DSSSB and Improvement of existing Office buildings	C					300.00	300.00		50.00	50.00			
M	Construction of new Secretariat Building	C												
N	Construction of additional office space in DDCD Building (New Scheme)	C					1000.00	1000.00		10.00	10.00		100.00	100.00
O	Construction of New office Building-New Scheme	C					5000.00	5000.00		30.00	30.00		475.00	475.00
	TOTAL [PUBLIC WORKS]		6049.14	29304.39	35353.53	6411.00	30589.00	37000.00	9690.00	29110.00	38800.00	6325.00	15975.00	22300.00
	OTHER ADMINISTRATIVE SERVICES													
I	UTCS													
1	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	122.80		122.80	100.00		100.00	115.00		115.00	116.91		116.91
2	Sarvottam Training Cell - CSS	R							5.00		5.00	20.00		20.00
	Sub Total(UTCS)		122.80		122.80	100.00		100.00	120.00		120.00	136.91		136.91
II	ELECTION DEPTT.													
1	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	141.54		141.54	500.00		500.00	570.00		570.00	634.36		634.36
2	Capital Works - by Deptt.	C		10.51	10.51		200.00	200.00		900.00	900.00		800.00	800.00
	Sub-Total (Election)		141.54	10.51	152.05	500.00	200.00	700.00	570.00	900.00	1470.00	634.36	800.00	1434.36
III	Revenue Deptt													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	Civil Defence													
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C												
ii	Motor Vehicle	C					20.00	20.00		20.00	20.00		20.00	20.00
iii	Machinery & Equipments	C					30.00	30.00		30.00	30.00		30.00	30.00
iv	Revamping of Civil Defence - CSS	R				60.00		60.00	60.00		60.00	60.00		60.00
	Sub Total [Civil Defence]					60.00	50.00	110.00	60.00	50.00	110.00	60.00	50.00	110.00
B.	All Districts + Headquarters													
1	Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	687.38		687.38	767.50		767.50	1083.00		1083.00	1110.45		1110.45
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C		180.22	180.22		7000.00	7000.00		1225.85	1225.85		1331.79	1331.79
3	C/o Haj House	C					100.00	100.00						
4	Disaster Management	C	972.56		972.56	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00
5	Disaster Contingency Plan/ Disaster Response Fund	C					500.00	500.00		500.00	500.00		500.00	500.00
6	GIA to Delhi e-District Impelementation Society for e- District Project													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
7	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIDC)	C					2000.00	2000.00		1007.44	1007.44		1500.00	1500.00
8	GIA to Samajik Suvidha Sangam/ Mission Swaraj	R				100.00		100.00	30.00		30.00	100.00		100.00
9	Mukhyamantari Teerth Yatra	R			2500.00	5000.00		5000.00	10000.00		10000.00	8000.00		8000.00
10	Delhi Darshan Yojana -(New Scheme)	R				100.00		100.00	50.00		50.00	100.00		100.00
11	Services for Various Religious Activities	R	1507.50		1507.50	3511.00		3511.00	6811.00		6811.00	4000.00		4000.00
12	GIA to Delhi Wakf Board													
12.1	GIA to Delhi Wakf Board - Gen 0	R	6000.00		6000.00	5500.00		5500.00	6833.80		6833.80	6150.18		6150.18
12.2	GIA to Delhi Wakf Board - Sal 0	R	1190.00		1190.00	800.00		800.00	310.97		310.97	310.98		310.98
13	Survey of Wakf Properties 0	R	1.33		1.33	5.00		5.00	10.00		10.00	25.00		25.00
14	GIA to Delhi Haj Committee 0													
14.1	GIA to Delhi Haj Committee - Gen	R	37.50		37.50	244.00		244.00	300.00		300.00	300.00		300.00
14.2	GIA to Delhi Haj Committee - Sal	R	130.00		130.00	130.00		130.00	150.00		150.00	160.00		160.00
15.1	GIA to Delhi Minorities Commission - Gen	R	138.83		138.83	400.00		400.00	300.00		300.00	400.00		400.00
15.2	GIA to Delhi Minorities Commission - Sal	R	171.13		171.13	275.00		275.00	250.00		250.00	275.00		275.00
16	Post Matric Scholarship Scheme for Minority students - CSS	R												
17	Pre-matric Scholarship Scheme for Minority students - CSS	R	638.68		638.68									
18	Merit-cum-Means based Scholarships for Minority students - CSS	R	4.19		4.19									

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R	27.99		27.99	1500.00		1500.00	3000.00		3000.00	2000.00		2000.00
20	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R				200.00		200.00	200.00		200.00	200.00		200.00
21	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R				5.00		5.00	5.00		5.00	5.00		5.00
22.1	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R				930.00		930.00	930.00		930.00	930.00		930.00
22.2	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	7.99		7.99	8.00		8.00	12.00		12.00	14.00		14.00
23	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R												
24	National Programme Capacity Building for Earthquake Risk Management - CSS	R				12.00		12.00	12.00		12.00	12.00		12.00
25	Strengthening of SDMAs & DDMA's - CSS	R				13.00		13.00	7.50		7.50	12.00		12.00
26	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS	R												

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
27	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R	0.37		0.37	11.00		11.00	11.00		11.00	11.00		11.00
28	Computerisation of Land Records - CSS	R	17.73		17.73	20.00		20.00	20.00		20.00	25.00		25.00
29	Development of Sports Facilities at District Level	C											5500.00	5500.00
30	Development of Water Bodies at District Level	C											5500.00	5500.00
	Total [Revenue Department]		14033.18	180.22	14213.40	20991.50	9650.00	30641.50	31786.27	2783.29	34569.56	25600.61	14381.79	39982.40
	Sub Total (Welfare of Minorities)					9997.00		9997.00	12301.77		12301.77	10770.16		10770.16
IV	TRADE & TAX DEPARTMENT													
1	Const. & Maint. of Office Building (Capital through Department)	C												
2	Const. & Maint. of Office Building (Capital By PWD)	C		901.09	901.09		1600.00	1600.00		2192.00	2192.00		2400.00	2400.00
3	Motor Vehicle	C		91.12	91.12									
	Sub Total (Trade & Taxes)			992.21	992.21		1600.00	1600.00		2192.00	2192.00		2400.00	2400.00
V	Delhi Fire Service													
1	Delhi Fire Service	C		864.95	864.95		5000.00	5000.00		1993.00	1993.00		5000.00	5000.00
2	Motor Vehicle	C		594.92	594.92		600.00	600.00		600.00	600.00		600.00	600.00
3	Machinery & Equipments	C												
		C		369.60	369.60		31200.00	31200.00		20700.00	20700.00		20000.00	20000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
4	Procurement of Equipment for Training - CSS													
5	Modernisation of fire & emergency services -CSS	R	200.00		200.00									
	Sub Total (V)		200.00	1829.47	2029.47		36800.00	36800.00		23293.00	23293.00		25600.00	25600.00
VI	DTE. Of Home Guard													
1	Motor Vehicle	C					60.00	60.00		30.00	30.00		70.00	70.00
	Sub Total (VI)						60.00	60.00		30.00	30.00		70.00	70.00
VII	EXCISE DEPARTMENT													
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C		16.15	16.15		6.00	6.00		50.00	50.00		10.00	10.00
	Sub-Total (X)			16.15	16.15		6.00	6.00		50.00	50.00		10.00	10.00
VIII	Law & Judicial													
1	High Court													
2	Family Court													
3	Computerisation of Districts Courts	R	12.29		12.29									
4	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]													
5	GIA to Delhi Dispute Resolution Society	R												
5.1	GIA -General	R	76.92		76.92	80.00		80.00	80.00		80.00	300.00		300.00
5.2	GIA -salary													
		R	129.63		129.63	185.00		185.00	185.00		185.00	250.00		250.00
5.3	GIA -capital	C		1.25	1.25		5.00	5.00		5.00	5.00		150.00	150.00
	Sub Total		206.55	1.25	207.80	265.00	5.00	270.00	265.00	5.00	270.00	550.00	150.00	700.00
6	Chief Minister Advocate Welfare Scheme	R	1116.27		1116.27	5000.00		5000.00	6000.00		6000.00	5000.00		5000.00
7.1	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

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
7.2	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
8	Infrastructural facilities for judiciary - CSS (Scheme shifted from Public works sector w.e.f. BE 2022-23)	C					3000.00	3000.00		3000.00	3000.00		3000.00	3000.00
	Sub Total		1335.11	1.25	1336.36	6465.00	3005.00	9470.00	7465.00	3005.00	10470.00	6750.00	3150.00	9900.00
IX.A	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	106.18		106.18	150.00		150.00	167.00		167.00	172.33		172.33
IX.B	Development of on-line examination centre at Wazirpur & Parganj	C					4300.00	4300.00						
	Total -DSSSB		106.18		106.18	150.00	4300.00	4450.00	167.00		167.00	172.33		172.33
X	General Administration Department													
1	Shaheed Kosh	R	48.78		48.78	127.50		127.50	100.00		100.00	100.00		100.00
2	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS	R												
3	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R												
3.1	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS	R												

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
3.2	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C												
	sub Total													
4	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R												
5	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS													
5.1	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS	R							64.99		64.99	6499.00		6499.00
5.2	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C								219.45	219.45	21945.00		21945.00
	sub Total								64.99	219.45	284.44	28444.00		28444.00
6	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS-GIA-General	R												
7	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS-GIA- General	R												
8	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		48.78		48.78	127.50		127.50	164.99	219.45	384.44	28544.00		28544.00
XI	Legislative Assembly													

S.No.	Sector/Department/ Scheme	R C L	Actual 2021-22			Budget Outlay 2022-23			Modified Revised Outlay 2022-23			Budget Outlay 2023-24		
			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
1	GIA- General to Bureau to Legislative Studies (Shifted from FD)	R	44.56		44.56	45.00		45.00	54.00		54.00	50.00		50.00
	TOTAL [OTHER ADMN. SERVICES]		16032.15	3029.81	19061.96	28379.00	55621.00	84000.00	40327.26	32472.74	72800.00	61888.21	46411.79	108300.00
	Grand Total		2006546.98	1046529.59	3053076.57	2386321.20	1973678.80	4360000.00	2260796.45	1609203.55	3870000.00	2358106.46	2011893.54	4370000.00