

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Planning, Manpower & Employment		79.50		79.50	39.50		39.50	30.06		30.06	46.50		46.50	46.50		46.50	32.26		32.26
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		0.50		0.50	0.50		0.50				0.50		0.50	0.50		0.50			
b.	GIA to Bureau for Investment &Enterprise in Delhi -GIA-General														500.00		500.00	500.00		500.00
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities																			
d.	GIA to Delhi Data Governance Society (New Scheme) -GIA-General/Salary																			
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)																			
f.	Economic Planning & Monitoring Fellowship (New Scheme)	R																		
g.	Construction of Yojana Bhawan (Departmental)	C																		
	Sub Total (Planning Department)		80.00		80.00	40.00		40.00	30.06		30.06	47.00		47.00	547.00		547.00	532.26		532.26
2	Planning Cell in Urban Development Deptt.		88.00		88.00	52.00		52.00	32.96		32.96	57.00		57.00	48.00		48.00	45.14		45.14
2	Admn. Reforms Deptt.		32.00		32.00	33.00		33.00	32.06		32.06	36.00		36.00	35.00		35.00	31.26		31.26
2a	Chief Minister urban Leadership fellows programme																			
2b	Doorstep Delivery of Public Services																			
	Sub Total (AR Department)		32.00		32.00	33.00		33.00	32.06		32.06	36.00		36.00	35.00		35.00	31.26		31.26
3	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census -CSS	R	100.00		100.00	89.78		89.78	78.22		78.22	20.00		20.00	20.00		20.00	2.42		2.42
b.	Support for Statistical Strengthening -CSS	R	197.00		197.00							192.40		192.40						
c.	Annual Survey of Service Sector -CSS		5.00		5.00							1.00		1.00						
c.	Strengthening of Civil Registration System - CSS	R	68.00		68.00	24.50		24.50	19.40		19.40	52.00		52.00	30.00		30.00	23.84		23.84
d.	Urban Statistics for HR Assessments (USHA) -CSS	R	16.00		16.00	13.00		13.00	10.89		10.89	16.00		16.00	12.00		12.00	9.24		9.24
f.	India Statistical Strengthening Project (ISSP) -CSS					7.60		7.60				8.60		8.60	8.00		8.00	7.58		7.58
g.	Basic Statistics for local level development-BSLLD -CSS		3.00		3.00	2.68		2.68	2.68		2.68									
f.	Support for Statistical Strengthening - State Share																			
e.	Collection of real time data at household level	R																		
	Sub Total (Directorate of Economic & Statistics)		389.00		389.00	137.56		137.56	111.19		111.19	290.00		290.00	70.00		70.00	43.08		43.08
	TOTAL [SECTT. ECO. SERVICES]		589.00		589.00	262.56		262.56	206.27		206.27	430.00		430.00	700.00		700.00	651.74		651.74

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

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>SECTT. ECONOMIC SERVICES</u>																			
1	Planning Department																			
a.	Planning, Manpower & Employment		48.50		48.50	69.00		69.00												
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		0.50		0.50	11.00		11.00	65.29		65.29	172.00		172.00	75.00		75.00	38.22		38.22
b.	GIA to Bureau for Investment &Enterprise in Delhi -GIA-General		1.00		1.00							1.00		1.00	100.00		100.00			
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities														30.00		30.00			
d.	GIA to Delhi Data Governance Society (New Scheme) -GIA-General/Salary																			
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)																			
f.	Economic,Planning & Monitoring Fellowship (New Scheme)	R																		
g.	Construction of Yojana Bhawan (Departmental)	C																		
	Sub Total (Planning Department)		50.00		50.00	80.00		80.00	65.29		65.29	173.00		173.00	205.00		205.00	38.22		38.22
2	Planning Cell in Urban Development Deptt.		50.00		50.00	110.00		110.00	37.08		37.08									
2	<u>Admn. Reforms Deptt.</u>		36.00		36.00	120.00		120.00	31.26		31.26									
2a	Chief Minister urban Leadership fellows programme											535.00		535.00	1.00		1.00			
2b	Doorstep Delivery of Public Services														1.00		1.00			
	Sub Total (AR Department)		36.00		36.00	120.00		120.00	31.26		31.26	535.00		535.00	2.00		2.00			
3	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census -CSS	R	10.00		10.00	17.00		17.00	0.36		0.36									
b.	Support for Statistical Strengthening -CSS	R	503.00		503.00	5.00		5.00				350.00		350.00	1.00		1.00			
c.	Annual Survey of Service Sector -CSS		1.00		1.00	1.00		1.00												
c.	Strengthening of Civil Registration System - CSS	R	30.00		30.00	49.00		49.00	47.09		47.09	40.00		40.00	40.00		40.00	2.68		2.68
d.	Urban Statistics for HR Assessments (USHA) -CSS	R	15.00		15.00	17.00		17.00	16.66		16.66	2.00		2.00	2.00		2.00			
f.	India Statistical Strengthening Project (ISSP) -CSS																			
g.	Basic Statistics for local level development-BSLLD -CSS																			
f.	Support for Statistical Strengthening - State Share		5.00		5.00	1.00		1.00												
e.	Collection of real time data at household level	R																		
	Sub Total (Directorate of Economic & Statistics)		564.00		564.00	90.00		90.00	64.11		64.11	392.00		392.00	43.00		43.00	2.68		2.68
	TOTAL [SECTT. ECO. SERVICES]		700.00		700.00	400.00		400.00	197.74		197.74	1100.00		1100.00	250.00		250.00	40.90		40.90

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

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		195.00		195.00	50.00		50.00	23.96		23.96	100.00		100.00	30.00		30.00	13.10		13.10
b.	GIA to Bureau for Investment &Enterprise in Delhi -GIA-General		100.00		100.00	100.00		100.00				100.00		100.00	1.00		1.00			
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		500.00		500.00	55.00		55.00				260.00		260.00	57.00		57.00	30.43		30.43
d.	GIA to Delhi Data Governance Society (New Scheme) -GIA-General/Salary																			
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)																			
f.	Economic,Planning & Monitoring Fellowship (New Scheme)	R																		
g.	Construction of Yojana Bhawan (Departmental)	C																		
	Sub Total (Planning Department)		795.00		795.00	205.00		205.00	23.96		23.96	460.00		460.00	88.00		88.00	43.53		43.53
2	Admn. Reforms Deptt.																			
2a	Chief Minister urban Leadership fellows programme		300.00		300.00	90.00		90.00	53.18		53.18	400.00		400.00	330.00		330.00	306.67		306.67
2b	Doorstep Delivery of Public Services		1000.00		1000.00	800.00		800.00	247.54		247.54	1800.00		1800.00	1000.00		1000.00	882.56		882.56
	Sub Total (AR Department)		1300.00		1300.00	890.00		890.00	300.72		300.72	2200.00		2200.00	1330.00		1330.00	1189.23		1189.23
3	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census -CSS	R										1.00		1.00	1.00		1.00			
b.	Support for Statistical Strengthening -CSS	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
c.	Strengthening of Civil Registration System - CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
d.	Urban Statistics for HR Assessments (USHA) -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
e.	Collection of real time data at household level	R				1100.00		1100.00	473.76		473.76	3534.00		3534.00	2376.00		2376.00	2175.15		2175.15
	Sub Total (Directorate of Economic & Statistics)		5.00		5.00	1105.00		1105.00	473.76		473.76	3540.00		3540.00	2382.00		2382.00	2175.15		2175.15
	TOTAL ISECTT. ECO. SERVICESI		2100.00		2100.00	2200.00		2200.00	798.44		798.44	6200.00		6200.00	3800.00		3800.00	3407.91		3407.91

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

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		100.00		100.00	80.00		80.00	18.00		18.00	100.00		100.00	70.00		70.00	36.26		36.26
b.	GIA to Bureau for Investment &Enterprise in Delhi -GIA-General		100.00		100.00	25.00		25.00				100.00		100.00	25.00		25.00			
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		180.00		180.00	80.00		80.00	28.15		28.15	195.00		195.00	35.00		35.00	20.07		20.07
d.	GIA to Delhi Data Governance Society (New Scheme) -GIA-General/Salary														3.00		3.00			
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)														10.00		10.00			
f.	Economic,Planning & Monitoring Fellowship (New Scheme)	R																		
g.	Construction of Yojana Bhawan (Departmental)	C																		
	Sub Total (Planning Department)		380.00		380.00	185.00		185.00	46.15		46.15	395.00		395.00	143.00		143.00	56.33		56.33
2	Admn. Reforms Deptt.																			
2a	Chief Minister urban Leadership fellows programme		325.00		325.00	325.00		325.00	160.16		160.16	400.00		400.00	130.00		130.00	122.41		122.41
2b	Doorstep Delivery of Public Services		700.00		700.00	700.00		700.00	451.38		451.38	1600.00		1600.00	1000.00		1000.00	469.13		469.13
	Sub Total (AR Department)		1025.00		1025.00	1025.00		1025.00	611.54		611.54	2000.00		2000.00	1130.00		1130.00	591.54		591.54
3	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census -CSS	R	1.00		1.00															
b.	Support for Statistical Strengthening -CSS	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
c.	Strengthening of Civil Registration System - CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
d.	Urban Statistics for HR Assessments (USHA) -CSS	R	2.00		2.00															
e.	Collection of real time data at household level	R	2489.00		2489.00	587.00		587.00	114.49		114.49	602.00		602.00	24.00		24.00	21.19		21.19
	Sub Total (Directorate of Economic & Statistics)		2495.00		2495.00	590.00		590.00	114.49		114.49	605.00		605.00	27.00		27.00	21.19		21.19
	TOTAL [SECTT. ECO. SERVICES]		3900.00		3900.00	1800.00		1800.00	772.18		772.18	3000.00		3000.00	1300.00		1300.00	669.06		669.06

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

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		65.00		65.00	46.50		46.50				100.00	400.00	500.00	41.00	50.00	91.00	24.70	16.57	41.27
b.	GIA to Bureau for Investment &Enterprise in Delhi -GIA-General		100.00		100.00															
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		280.00		280.00	25.50		25.50	21.96		21.96	1000.00		1000.00	36.00		36.00	5.62		5.62
d.	GIA to Delhi Data Governance Society (New Scheme) -GIA-General/Salary		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						
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		5.00	5.00			
	Sub Total (Planning Department)		1545.00		1545.00	78.00		78.00	21.96		21.96	1312.00	2900.00	4212.00	77.00	55.00	132.00	30.32	16.57	46.89
2	Admn. Reforms Deptt.																			
2a	Chief Minister urban Leadership fellows programme		500.00		500.00	300.00		300.00	298.83		298.83	659.00		659.00	119.00		119.00	118.21		118.21
2b	Doorstep Delivery of Public Services		1600.00		1600.00	1000.00		1000.00	623.16		623.16	1225.00		1225.00	1129.00		1129.00	698.39		698.39
	Sub Total (AR Department)		2100.00		2100.00	1300.00		1300.00	921.99		921.99	1884.00		1884.00	1248.00		1248.00	816.60		816.60
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	2.00		2.00			
d.	Urban Statistics for HR Assessments (USHA) -CSS	R																		
e.	Collection of real time data at household level	R	252.00		252.00	20.00		20.00	9.46		9.46	102.00		102.00	18.00		18.00	4.44		4.44
	Sub Total (Directorate of Economic & Statistics)		255.00		255.00	22.00		22.00	9.46		9.46	104.00		104.00	20.00		20.00	4.44		4.44
	TOTAL [SECTT. ECO. SERVICES]		3900.00		3900.00	1400.00		1400.00	953.41		953.41	3300.00	2900.00	6200.00	1345.00	55.00	1400.00	851.36	16.57	867.93