सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2022-23
(SCHEMES/PROGRAMMES/PROJECTS)
&
EXPENDITURE
2021-22

VOLUME-III

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

AUGUST 2022

सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2022-23

(SCHEMES/PROGRAMMES/PROJECTS)

VOLUME-III

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

August, 2022

CONTENTS

SCHEMES/PROGRAMMES/PROJECTS WISE BUDGET ALLOCATION 2022-23

S. No.	Name of the Sector	Page No.
	Highlights of expenditure incurred on various programmes / projects / schemes including Graphical Representation	i-vii
I	**Statement - I : Agency Wise Budget Outlay for Schemes/ Programmes/Projects**	1
II	**Statement - II : Department Wise Budget Outlay for Schemes/Programmes/Projects**	3-6
III	**Statement - III : Sector wise Budget Outlay for Schemes/ Programmes/Projects**	7
IV	**Statement - IV : Sector/Department wise Budget Outlay for Schemes/Programmes/Projects**	9-20
V	**STATEMENT - V : SCHEMEWISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/ PROJECTS**	21-110
1	Agriculture & Allied Services	23-24
2	Rural Development	25
3	Minor Irrigation & Flood Control	26
4	Energy	27
5	Industries	28-29
6	Transport	30-34
7	Science Tech. & Environment	35-37
8	Secretariat Economic Services	38

S. No.	Name of the Sector	Page No.
9	Tourism	39-40
10	Civil Supplies	41
11	General Education	42-43
12	Technical Education	44-54
13	Art & Culture	55-58
14	Sports & Youth Services	59-60
15	Medical	61-72
16	Public Health	73-76
17	Water Supply & Sanitation	77-80
18	Housing	81-82
19	Urban Development	83-86
20	Welfare of SC/ST/OBC/Minorities	87-90
21	Labour & Labour Welfare	91-92
22	Social Welfare	93-95
23	Women & Child Development	96-99
24	Nutrition	100-102
25	Jail	103
26	Public Works	104-105
27	Other Administrative Services	106-110
VI	**Statement - VI : Centrally Sponsored Schemes**	113-118

Highlights of expenditure incurred on various Schemes / Programmes / Projects

- The expenditure on Schemes, Programmes and Projects is ₹ 30,531 crore in 2021-22, with an increase of 58.53% against the expenditure of ₹ 19,259 crore in 2020-21. The drastic increase in the expenditure during 2021-22 is due to shifting of subsidies under Energy, Water Supply & Sanitation, Transport, Civil Supplies and GIA in r/o transport sector to Schemes Budget from the Establishment Budget (FD) from the year 2021-22. The expenditure in 2021-22 is 88% of Revised Estimates of ₹ 34,600 crore and 81% of Budget Estimates of ₹ 37,800 crore.

- The expenditure of ₹ 30,531 crore in 2021-22 includes ₹ 20,066 crore under Revenue and ₹ 10,465 crore under Capital head.

- During 2012-13 to 2021-22, the annual expenditure on Schemes/ Programmes/Projects varied from ₹ 13,238 crore to ₹ 30,531 crore.

- Expenditure in 2021-22 is the highest expenditure recorded in last 10 years.

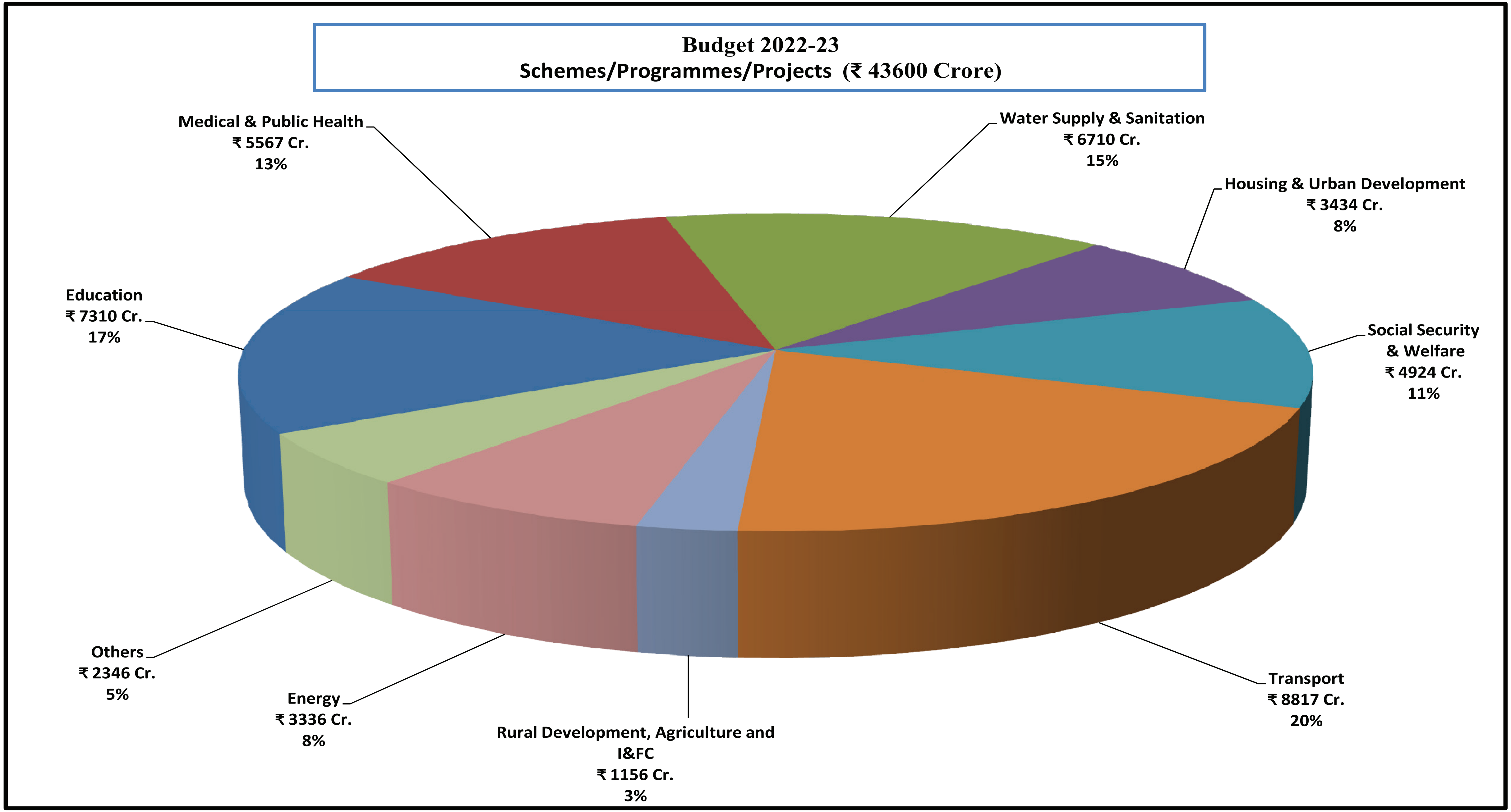
- The analysis of yearly expenditure pattern on major sectors shows that the expenditure incurred on Education, Medical & Public Health, Transport, Welfare and Energy Sector have increased to more than double during 2021-22 as compared to the expenditure during 2012-13. The Sector wise expenditure during 2021-22 shows that highest expenditure has been on Transport & Education Sector.

Highlights of Budget Estimates 2022-23

- The highest ever budget allocation of ₹ 43,600 crore is made for implementation of various programmes / projects / schemes during 2022-23.

- Transport sector has the highest share of budgetary allocation i.e. 20% of total budget earmarked for implementation of programmes / projects / schemes followed by Education sector with 17%, Water Supply & sanitation with 15%, Medical & Public Health Sector with 13%, Social Security & Welfare Sector with 11%, Housing & Urban Development with 8% of total allocation.

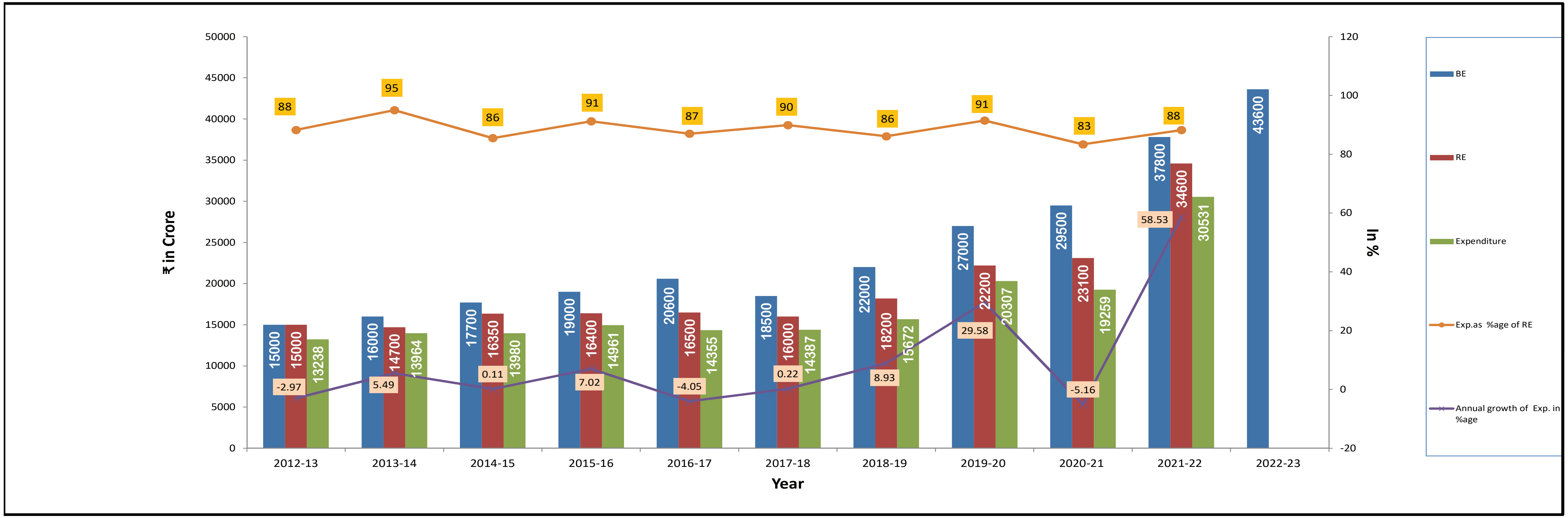
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/ Minorities, Labour & Labour Welfare, and Food & Civil Supplies Sectors together has been allocated 11% of total Budget Estimates of 2022-23.


Budget 2022-23
Schemes/Programmes/Projects (₹ 43600 Crore)
Medical & Public Health
₹ 5567 Cr.
13%
Water Supply & Sanitation
₹ 6710 Cr.
15%
Housing & Urban Development
₹ 3434 Cr.
8%
Education
₹ 7310 Cr.
17%
Social Security
& Welfare
₹ 4924 Cr.
11%
Others
₹ 2346 Cr.
5%
Energy
₹ 3336 Cr.
8%
Rural Development, Agriculture and
I&FC
₹ 1156 Cr.
3%
Transport
₹ 8817 Cr.
20%

Statement:1 Total Expenditure on Schemes/Programmes/Projects

(₹ /Crore)

Year	BE	RE	Expenditure	Exp.as %age of RE	Annual growth of Exp. in %age
2012-13	15000	15000	13238	88	-2.97
2013-14	16000	14700	13964	95	5.49
2014-15	17700	16350	13980	86	0.11
2015-16	19000	16400	14961	91	7.02
2016-17	20600	16500	14355	87	-4.05
2017-18	18500	16000	14387	90	0.22
2018-19	22000	18200	15672	86	8.93
2019-20	27000	22200	20307	91	29.58
2020-21	29500	23100	19259	83	-5.16
2021-22	37800	34600	30531	88	58.53
2022-23	43600				



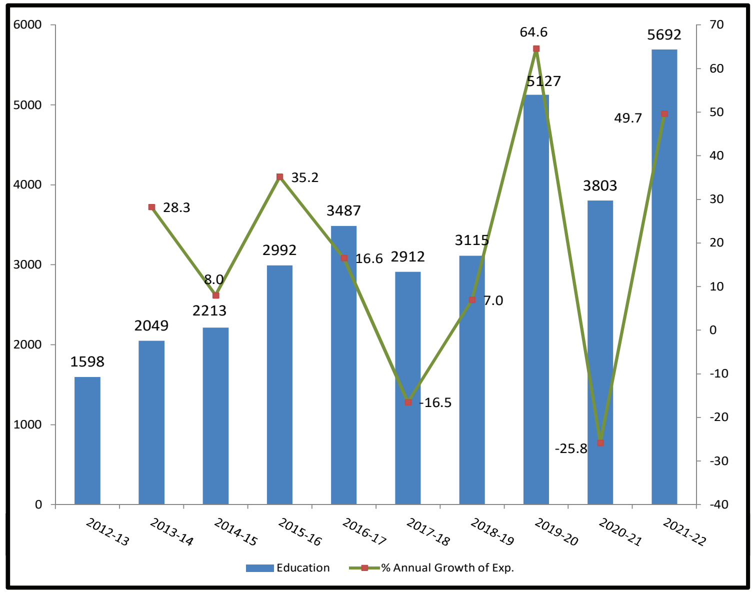
Statement 2: Sector-wise Expenditure under Schemes/Programmes/Projects

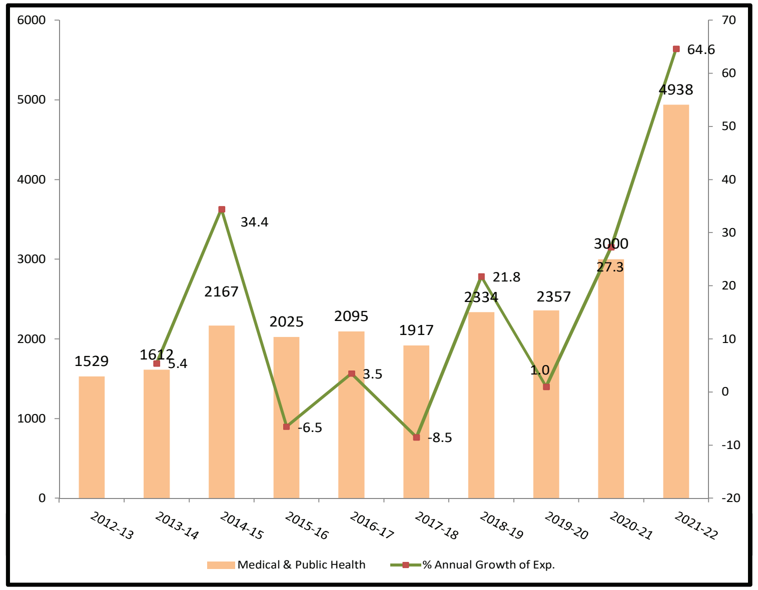
(₹ in crore)

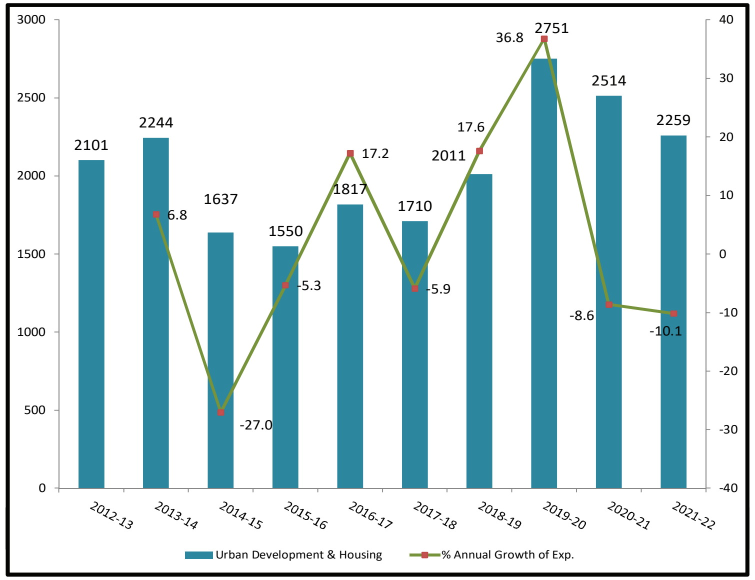
Sector	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	CAGR(%) (2012-22)	2022-23(BE)
Education	1598	2049	2213	2992	3487	2912	3115	5127	3803	5692	15.2	7310
Medical & Public Health	1529	1612	2167	2025	2095	1917	2334	2357	3000	4938	13.9	5567
Urban Development & Housing	2101	2244	1637	1550	1817	1710	2011	2751	2514	2259	0.8	3434
Transport	2650	3755	2997	3504	2788	2824	1798	3084	2947	7262	11.9	8817
Welfare Sector	1585	1654	1799	1908	1813	2689	3220	3262	2917	3897	10.5	4924
Water Supply and Sanitation	1717	1550	1789	1724	1385	1730	2316	2210	3419	2164	2.6	6710
Energy	1272	326	581	236	188	222	413	53	6	3274	11.1	3336
Rural Development, Agriculture and Minor Irrigation & Flood Control	283	248	204	158	193	194	230	424	174	264	-0.8	1156
Others	504	526	592	864	590	188	235	1039	479	781	5.0	2346
Total	**13238**	**13964**	**13980**	**14961**	**14355**	**14387**	**15672**	**20307**	**19259**	**30531**	9.7	**43600**

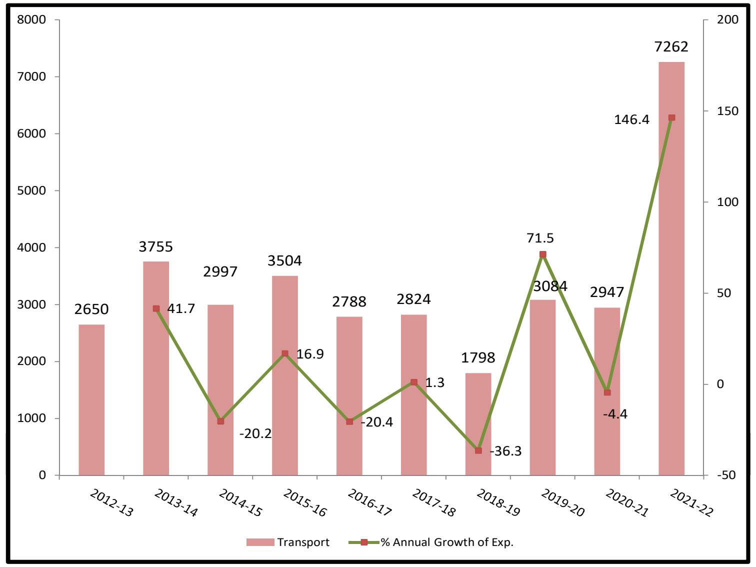
Expenditure under Schemes/Programmes/Projects of Important Sectors

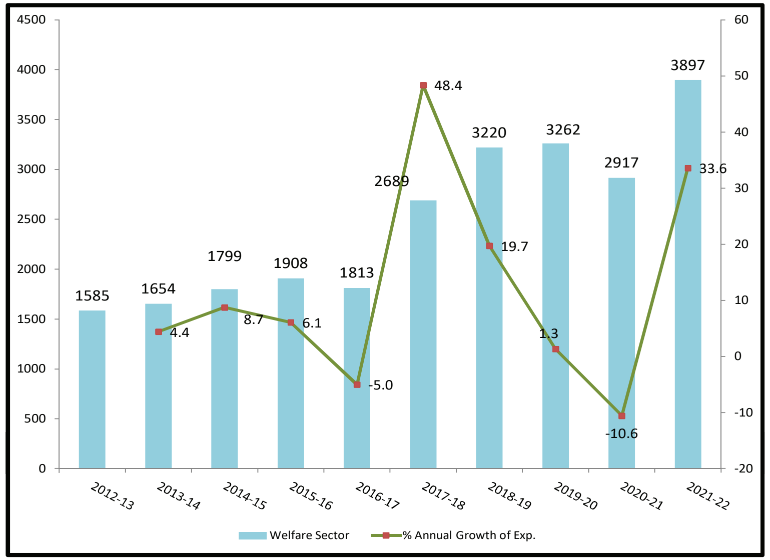
(₹ in crore)

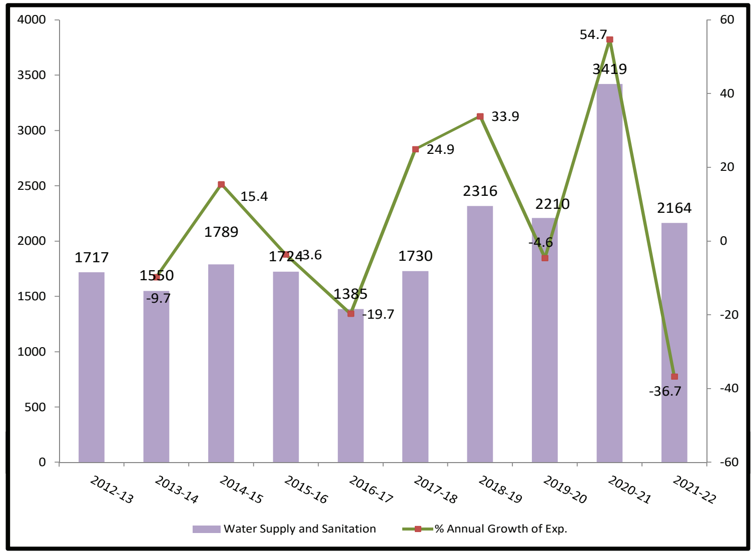




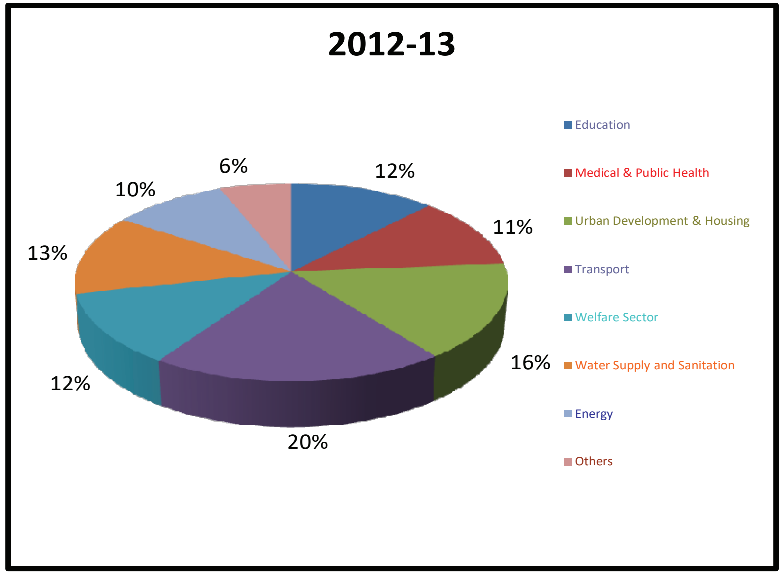


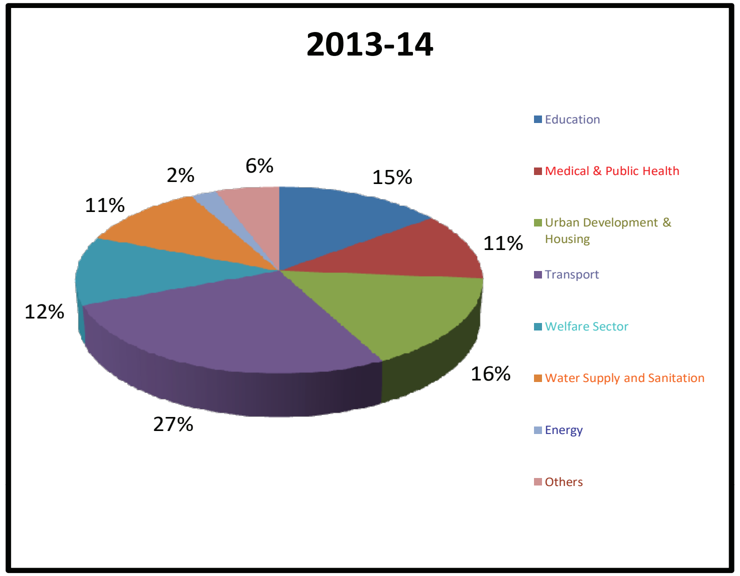


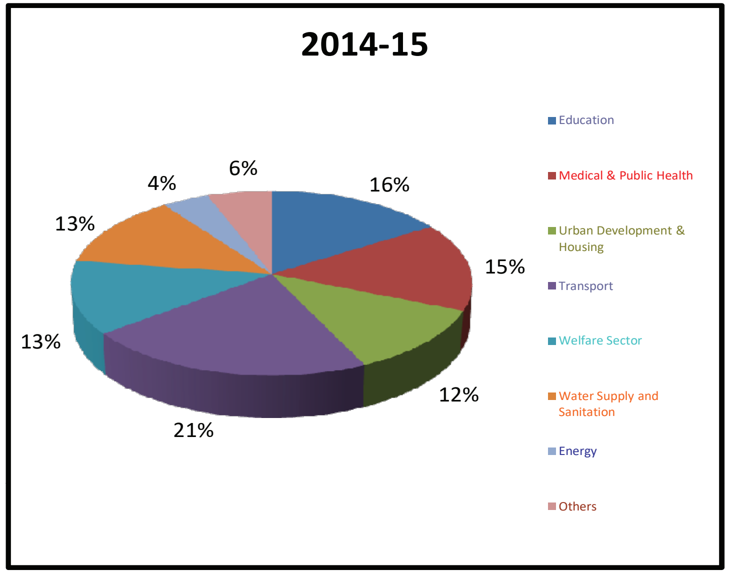


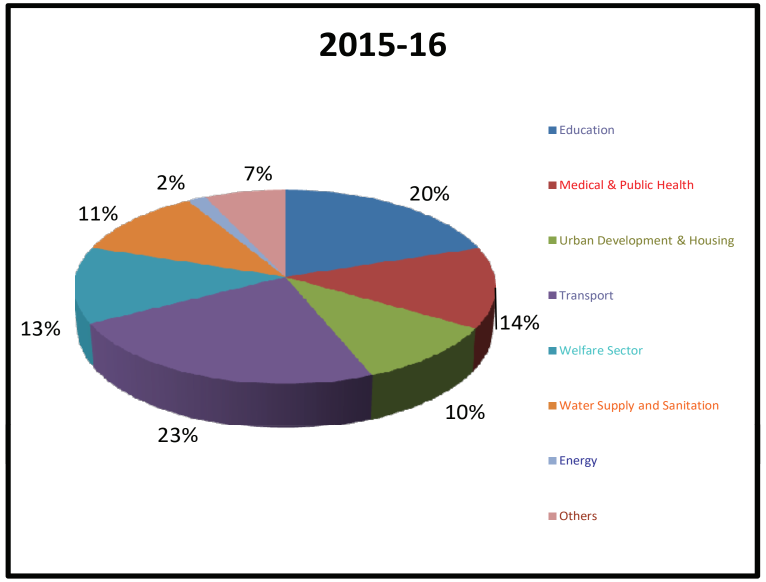


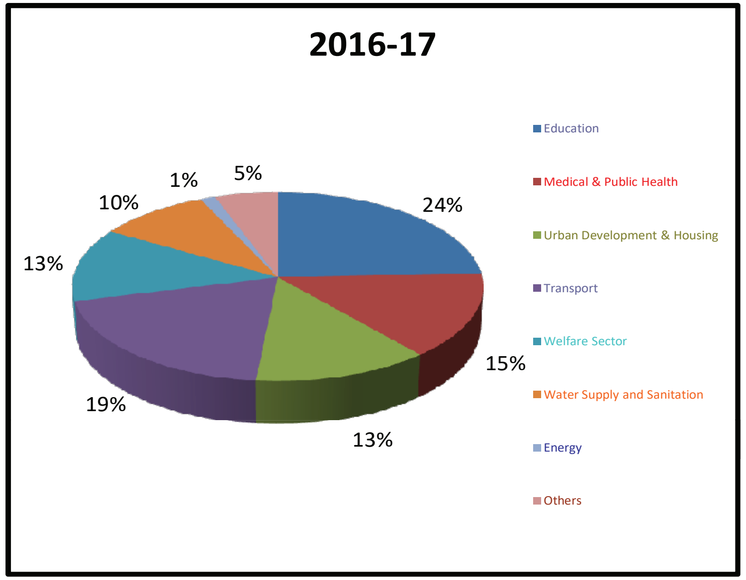
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

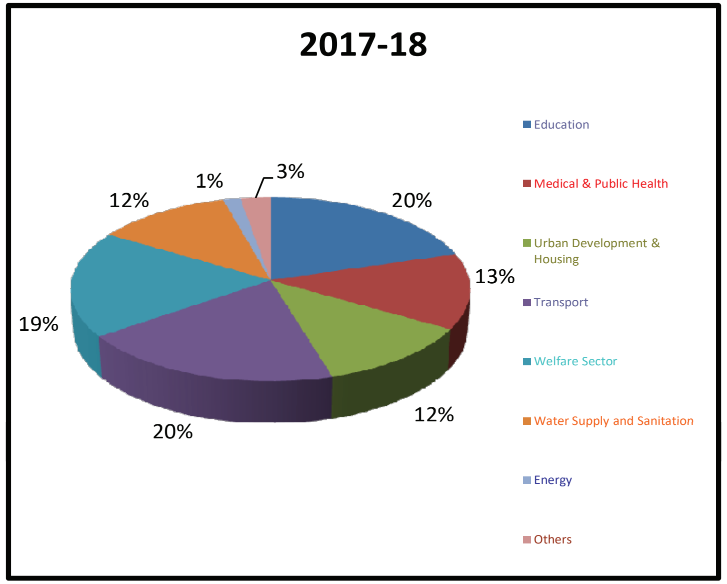






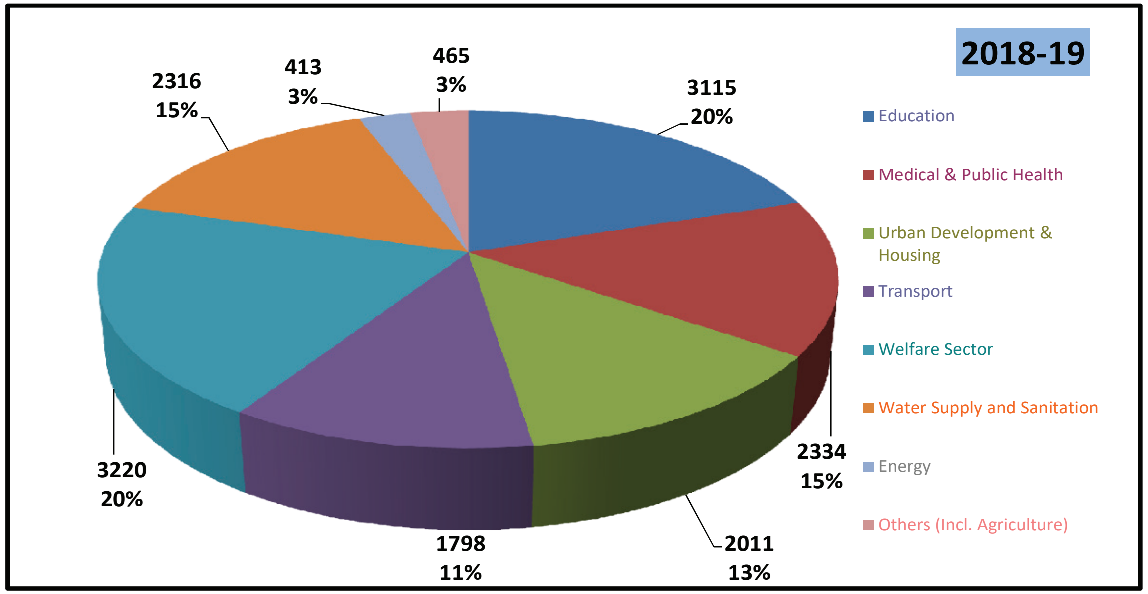


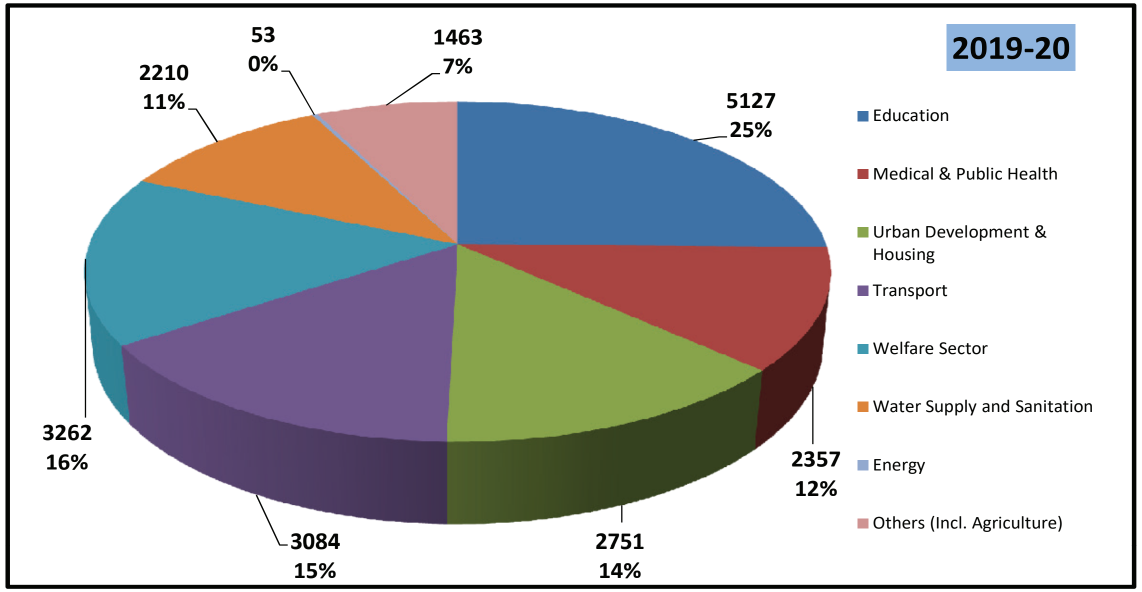


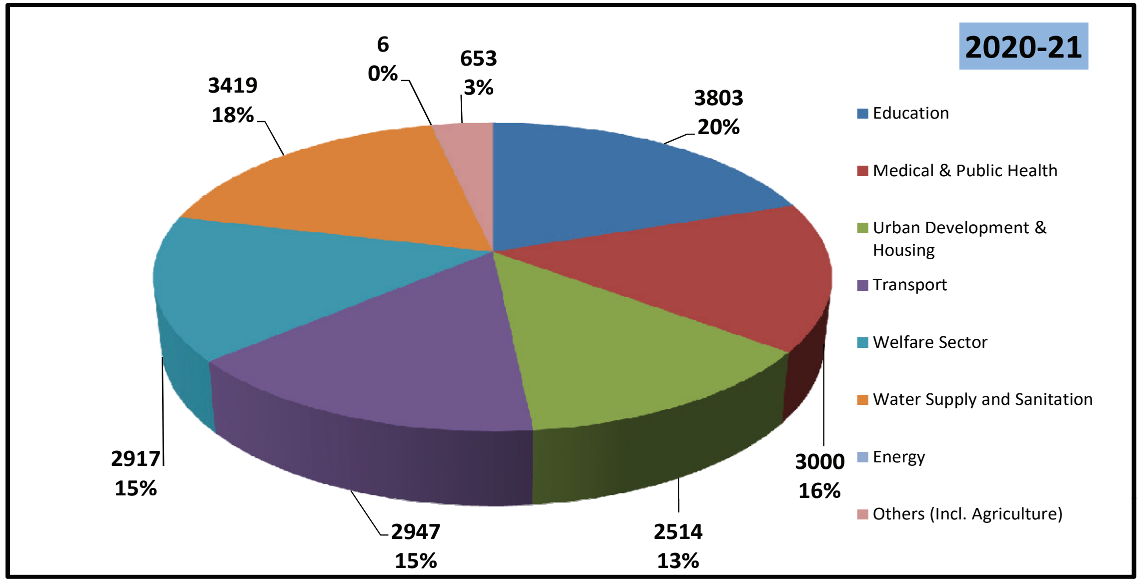


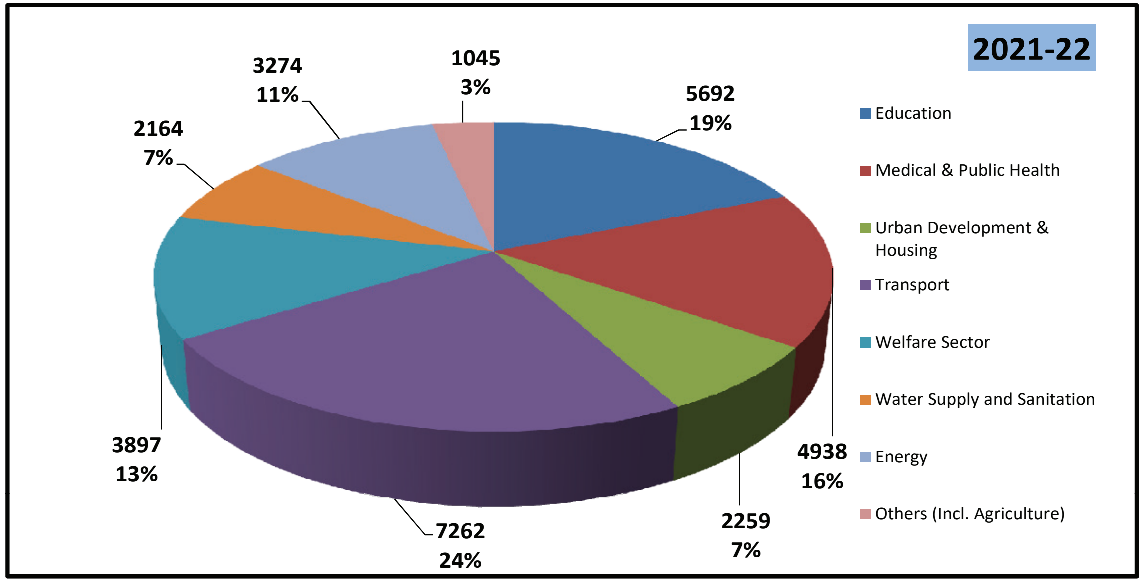
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)









SECTOR/AGENCY/DEPARTMENT WISE OUTLAY & EXPENDITURE

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Agencywise													
1	Depts. of GNCTD	1298932	2028683	1156049	3184732	2009902	1019673	3029575	1745715	907947	2653662	2055422	1372515	3427937
2	Delhi Municipal Corporation	211739	218641	15094	233735	175707	11913	187620	170800	6142	176942	221936	15094	237030
i)	North Delhi Municipal Corporation	102480	97643	6838	104480	77920	5396	83317	76879	2217	79096	98373	6838	105210
ii)	South Delhi Municipal Corporation	55500	61546	3044	64590	50095	2403	52498	49074	1682	50756	63346	3044	66390
iii)	East Delhi Municipal Corporation	53760	59453	5212	64665	47692	4114	51806	44847	2243	47090	60218	5212	65430
3	NDMC	9937	265	9802	10067	253	5002	5255	164		164	275	5002	5277
4	Delhi Jal Board	341900	82950	244450	327400	89451	137949	227400	84878	131549	216427	92090	578910	671000
5	DUSIB	63326	13200	5502	18702	7225	2886	10111	4961	892	5854	16552	2156	18708
6	Transco / Genco			5204	5204		2	2					2	2
7	Delhi Cantt. Board	30	160		160	37		37	28		28	46		46
	Total	1925865	2343899	1436101	3780000	2282575	1177425	3460000	2006547	1046530	3053077	2386321	1973679	4360000

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Admn. Reforms Deptt.	612	2000		2000	1130		1130	592		592	2100		2100
2	Art & Culture	5490	22665	6136	28800	11525	2705	14230	8024	2451	10475	19037	3963	23000
3	Delhi Jal Board (Water Supply & Sanitation)	341900	82950	244450	327400	89451	137949	227400	84878	131549	216427	92090	578910	671000
4	Deptt. of IT	566	285		285	358		358	175		175	260		260
5	DES	114	605		605	27		27	21		21	255		255
6	Development Department	6891	12440	32995	45435	2699	12445	15144	2129	12049	14177	4704	22225	26929
7	Directorate of Education (including MDM and Sports & Youth Services)	181032	288652	133595	422247	206296	151800	358096	143549	139053	282602	234855	134600	369455
8	Directorate of Higher Education	36777	48993	13000	61993	49089	4176	53265	45870	3760	49630	68494	29700	98194
9	Directorate of Technical Education	24668	23310	47961	71271	40285	79660	119945	36995	70966	107962	48982	34587	83569
10	DSIIDC (EWS Housing)			600	600		2	2					2	2
11	DSSSB	64	100		100	220	500	720	106		106	150	4300	4450
12	Dte. of Employment	29	303	1080	1383	483	80	563	11	5	16	1301	150	1451
13	Dte. of Panchayat		37	463	500	35	220	255	35	152	187	35	335	370
14	Dte. of UTCS's Training	50	70		70	153		153	123		123	100		100
15	DUSIB	63326	13200	5502	18702	7225	2886	10111	4961	892	5854	16552	2156	18708
16	Election Department	1657	100	100	200	263	12	275	142	11	152	500	200	700
17	Environment Deptt.	4341	12420	1040	13460	5475	74	5549	4948	30	4978	12130	560	12690
18	Excise Department			950	950		520	520		16	16		6	6
18	Food & Civil Supplies Department	272	34478	400	34878	39480	120	39600	29866		29866	19880	400	20280
19	Forest Department	4815	3155	4500	7655	2450	7743	10193	2743	7674	10417	2250	4500	6750
20	General Administration Department	404	129	1	130	334		334	49		49	128		128

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21	Home Department (FSL,DFS,Jail,Home Guards)	6561	470	18205	18675	265	10036	10301	241	7016	7257	172	47694	47866
22	Industries	657	4473	127	4600	3523	77	3600	1306	50	1356	22073	127	22200
23	Irrigation & Flood Control Deptt.	10466	100	48900	49000	50	15750	15800	32	11960	11993	80	88220	88300
24	Labour Department	5	116	60	176	62	60	122				120	60	180
25	Law & Judicial Department (including Court Buildings)	23057	10565	17105	27670	9530	24854	34384	6800	20412	27212	11465	20005	31470
26	Legislative Assembly		45		45	70		70	45		45	45		45
27	Medical & Public Health (including Hospitals & DFW)	276849	339078	150547	489625	408362	184476	592838	320397	155124	475521	288675	238390	527065
28	NCC	107		230	230		350	350		60	60		272	272
29	Planning Department	46	395		395	143		143	56		56	1545		1545
30	Power Deptt.	586	312200	10100	322300	328040	760	328800	326677	755	327432	328380	5220	333600
31	PWD (Road & Bridges & other)	96751	6276	206970	213246	7120	161726	168846	6591	146002	152593	5291	217267	222558
	i) Road & Bridges	93804	4080	197820	201900	4090	138510	142600	3764	123740	127503	1500	197600	199100
	ii) Office Accommodation, Installation/erection of hoarding structures on Delhi Govt. Buildings , Installation of pole for National Flags, C/o Building for DSSSB, C/o New Secretariat Building, C/o additional space in DDCD Building, C/o New Office Building	900	200	6350	6550	530	9216	9746	519	8643	9163	1300	12967	14267
	iii) General Pool Accommodation	2047	1996	2800	4796	2500	14000	16500	2308	13619	15928	2491	6700	9191
32	Registrar Cooperative Societies	9	20		20	30		30	24		24	40		40
33	Revenue Department	1960	13861	8559	22420	18376	650	19026	14033	180	14213	20993	9650	30643

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
34	Social Welfare	146746	186064	4536	190600	208148	2452	210600	184172	1573	185745	210310	9390	219700
35	Tourism	2443	19098	2902	22000	4809	491	5300	4215	301	4516	58599	2901	61500
36	Trade & Taxes	567		550	550		1732	1732		992	992		1600	1600
37	Transport Department	200936	475000	209300	684300	440767	173933	614700	435917	162796	598712	447209	235391	682600
38	Urban Development	118763	7298	227402	234700	3546	175929	179475	68	160287	160355	6385	248912	255297
39	Weight & Measures	134	122	400	522		100	100		84	84	120	50	170
40	Welfare of SC/ST/OBCS/Minorities	4766	36600	10000	46600	37500	5000	42500	17520	3835	21355	48150	10050	58200
41	Women & Child Development	139741	167160	2540	169700	179257	1243	180500	152243	352	152594	190610	1790	192400
42	East Delhi Municipal Corporation	53760	59453	5212	64665	47692	4114	51806	44847	2243	47090	60218	5212	65430
	i) Education (including MDM)	30972	36665	1000	37665	29707	789	30496	26862	197	27059	37430	1000	38430
	ii) Medical & Public Health	6480	6480	1620	8100	5114	1279	6393	5114		5114	6480	1620	8100
	iii) Urban Development	16308	16308	2592	18900	12871	2046	14917	12871	2046	14917	16308	2592	18900
	iv) Roads & Bridges													
43	North Delhi Municipal Corporation	102480	97643	6838	104480	77920	5396	83317	76879	2217	79096	98373	6838	105210
	i) Education (including MDM)	60701	66800	1000	67800	53578	789	54367	52537	715	53252	67530	1000	68530
	ii) Medical & Public Health	11065	11065	3935	15000	8733	3106	11839	8733		8733	11065	3935	15000
	iii) Urban Development	30713	19778	1903	21680	15609	1502	17111	15609	1502	17111	19778	1903	21680
	iv) Roads & Bridges													
44	South Delhi Municipal Corporation	55500	61546	3044	64590	50095	2403	52498	49074	1682	50756	63346	3044	66390
	i) Education (including MDM)	40394	46440	1030	47470	38173	813	38986	37152	789	37941	48240	1030	49270
	ii) Medical & Public Health	5617	5617	883	6500	4433	697	5130	4433		4433	5617	883	6500
	iii) Urban Development	9489	9489	1131	10620	7489	893	8382	7489	893	8382	9489	1131	10620

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	iv) Roads & Bridges													
45	New Delhi Municipal Corporation	9937	265	9802	10067	253	5002	5255	164		164	275	5002	5277
	i) Mid Day Meal	137	265		265	253		253	164		164	275		275
	ii) UD (Smart City & Housing)	9800		9802	9802		5002	5002					5002	5002
46	Delhi Cantonment Board (Mid Day Meal)	30	160		160	37		37	28		28	46		46
	Grand Total	1925865	2343899	1436101	3780000	2282575	1177425	3460000	2006547	1046530	3053077	2386321	1973679	4360000

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Sector-Wise													
1	Agriculture & Allied Services	1798	11975	3125	15100	2255	445	2700	1716	210	1926	4175	2225	6400
2	Rural Development	5101	567	30333	30900	480	12220	12700	448	11990	12439	565	20335	20900
3	Minor Irrigation & Flood Control	10466	100	48900	49000	50	15750	15800	32	11960	11993	80	88220	88300
4	Energy	586	312200	10100	322300	328040	760	328800	326677	755	327432	328380	5220	333600
5	Industries	657	4473	127	4600	3523	77	3600	1306	50	1356	22073	127	22200
6	Transport	294740	479080	407120	886200	444857	312443	757300	439680	286535	726216	448709	432991	881700
7	Science Tech. & Environment	9722	15860	5540	21400	8283	7817	16100	7866	7704	15570	14640	5060	19700
8	Secretariat Economic Services	772	3000		3000	1300		1300	669		669	3900		3900
9	Tourism	2443	19098	2902	22000	4809	491	5300	4215	301	4516	58599	2901	61500
10	Civil Supplies	279	34600	400	35000	39480	120	39600	29866		29866	20000	400	20400
11	General Education	330758	461500	142100	603600	346356	153344	499700	285206	140066	425273	421200	161800	583000
12	Technical Education	22597	22425	43675	66100	36861	76640	113500	34559	68533	103093	45377	29523	74900
13	Art & Culture	5319	22665	5836	28500	11525	2475	14000	8024	2350	10374	19037	3863	22900
14	Sports & Youth Services	4479	10075	7525	17600	8076	5024	13100	7362	4449	11811	8970	5530	14500
15	Medical	183767	182951	152749	335700	141333	186467	327800	123639	154499	278137	170727	239473	410200
16	Public Health	116704	179289	9311	188600	285310	4290	289600	215039	1744	216782	141111	9289	150400
17	Water Supply & Sanitation	341900	82950	244450	327400	89451	137949	227400	84878	131549	216427	92090	578910	671000
18	Housing	54148	4496	6504	11000	4500	15800	20300	4026	13744	17770	4991	7109	12100
19	Urban Development	196298	63572	245228	308800	44741	186459	231200	39281	165494	204775	66011	261289	327300
20	Welfare of SC/ST/OBC	4766	36600	10000	46600	37500	5000	42500	17520	3835	21355	48150	10050	58200
21	Labour & Labour Welfare	2091	1304	5296	6600	3970	3030	7000	2447	2433	4880	5026	5074	10100
22	Social Welfare	146746	186064	4536	190600	208148	2452	210600	184172	1573	185745	210310	9390	219700
23	Women & Child Welfare	125358	149560	2540	152100	155057	1243	156300	133718	352	134070	172310	1790	174100
24	Nutrition	29191	34000		34000	46900		46900	32117		32117	45000		45000
25	Jail	4423	200	4300	4500		5300	5300		4068	4068	100	6900	7000
26	Public Works	20111	4290	24510	28800	6125	34875	41000	6049	29304	35354	6411	30589	37000
27	Other Administrative Services	10647	21005	18995	40000	23645	6955	30600	16032	3030	19062	28379	55621	84000
	Total	1925865	2343899	1436101	3780000	2282575	1177425	3460000	2006547	1046530	3053077	2386321	1973679	4360000

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	**AGRICULTURE & ALLIED SERVICES**													
1.1	Animal Husbandry	1765.17	3577.00	3025.00	6602.00	2028.00	420.00	2448.00	1697.01	209.88	1906.89	3004.00	2125.00	5129.00
1.2	Horticulture Deptt.		2228.04	100.00	2328.04	31.83	25.00	56.83				599.00	100.00	699.00
1.3	Revenue Department	8.12	64.79		64.79	1.00		1.00				1.00		1.00
1.4	Agriculture Unit	25.00	6105.17		6105.17	194.17		194.17	18.69		18.69	571.00		571.00
	Total (1)	**1798.29**	**11975.00**	**3125.00**	**15100.00**	**2255.00**	**445.00**	**2700.00**	**1715.70**	**209.88**	**1925.58**	**4175.00**	**2225.00**	**6400.00**
2	**RURAL DEVELOPMENT**													
2.1	Rural Development Department	5100.55	530.00	29870.00	30400.00	445.00	12000.00	12445.00	413.21	11838.68	12251.89	530.00	20000.00	20530.00
2.2	Dte. of Panchayat		37.00	463.00	500.00	35.00	220.00	255.00	35.00	151.73	186.73	35.00	335.00	370.00
	Total (2)	**5100.55**	**567.00**	**30333.00**	**30900.00**	**480.00**	**12220.00**	**12700.00**	**448.21**	**11990.41**	**12438.62**	**565.00**	**20335.00**	**20900.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**													
3.1	Irrigation & Flood Control	10465.89	100.00	48900.00	49000.00	50.00	15750.00	15800.00	32.45	11960.40	11992.85	80.00	88220.00	88300.00
	Total (3)	**10465.89**	**100.00**	**48900.00**	**49000.00**	**50.00**	**15750.00**	**15800.00**	**32.45**	**11960.40**	**11992.85**	**80.00**	**88220.00**	**88300.00**
4	**ENERGY**													
4.1	GENCO			5102.00	5102.00									
4.2	Transco			102.00	102.00		2.00	2.00					2.00	2.00
4.3	Power Department	585.65	312200.00	4896.00	317096.00	328040.00	758.00	328798.00	326677.02	755.39	327432.41	328380.00	5218.00	333598.00
	Total (4)	**585.65**	**312200.00**	**10100.00**	**322300.00**	**328040.00**	**760.00**	**328800.00**	**326677.02**	**755.39**	**327432.41**	**328380.00**	**5220.00**	**333600.00**
5	**INDUSTRIES**													
5.1	Small Scale Industries		120.00		120.00	87.00		87.00	86.98		86.98	120.00		120.00
5.2	Industrial Estate		400.00		400.00	400.00		400.00	400.00		400.00	2000.00		2000.00
5.3	DKVIB	547.78	625.00	125.00	750.00	613.00	75.00	688.00	514.13	50.00	564.13	615.00	125.00	740.00
5.4	Handloom Industries		10.00	2.00	12.00	2.00	2.00	4.00					2.00	2.00
5.5	Handicrafts	5.84	8.00		8.00	8.00		8.00	6.18		6.18	8.00		8.00
5.6	CSS Schemes Industries	98.27	1100.00		1100.00	1082.00		1082.00	31.83		31.83	1109.00		1109.00
5.7	Industrial Promotions	4.80	2210.00		2210.00	1331.00		1331.00	266.45		266.45	18221.00		18221.00
	Total (5)	**656.69**	**4473.00**	**127.00**	**4600.00**	**3523.00**	**77.00**	**3600.00**	**1305.57**	**50.00**	**1355.57**	**22073.00**	**127.00**	**22200.00**
6	**TRANSPORT**													
	PWD													
6.1	Roads & Bridges	87278.31	4080.00	182700.00	186780.00	4090.00	131890.00	135980.00	3763.54	118839.71	122603.25	1500.00	187600.00	189100.00
6.2	JNNURM-Others	52.60		120.00	120.00		120.00	120.00		26.29	26.29			
6.3	Barapulla Nallah-Phase-III	6473.01		15000.00	15000.00		6500.00	6500.00		4873.60	4873.60		10000.00	10000.00
	Total-PWD (R&B)	**93803.92**	**4080.00**	**197820.00**	**201900.00**	**4090.00**	**138510.00**	**142600.00**	**3763.54**	**123739.60**	**127503.14**	**1500.00**	**197600.00**	**199100.00**

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6.4	**Transport Department**													
6.4.1	Development of alternative mode of Transport													
a.	Mono Rail			1.00	1.00		1.00	1.00						
b.	BRT			69.00	69.00		1.00	1.00						
6.4.2	MRTS	75000.00		125000.00	125000.00		125000.00	125000.00		115000.00	115000.00	100.00	180000.00	180100.00
6.4.3	RRTS			100.00	100.00		100.00	100.00					1.00	1.00
6.4.4	Operation & Control Centre - Private Bus Clusters & PIS	1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
6.4.5	Viability Gap funding towards Cluster Buses	109999.21	150000.00		150000.00	137500.00		137500.00	137500.00		137500.00	135000.00		135000.00
6.4.6	Strengthening of Transport Deptt.	8185.88	190.50	5100.00	5290.50	195.00	3501.00	3696.00	55.25	3066.05	3121.30	213.50	2500.00	2713.50
6.4.7	Development of Bus Terminals / Depots	7498.88		20000.00	20000.00		45000.00	45000.00		44729.64	44729.64		45000.00	45000.00
6.4.8	Restructuring / Revival of DTC (Purchase of Buses)			55000.00	55000.00								100.00	100.00
6.4.9	C/o Bus Queue sheltter			3000.00	3000.00		200.00	200.00					7500.00	7500.00
6.4.10	State electric vehicle fund		1022.00		1022.00									
6.4.11	GIA to DTIDC for implementation of Electric Vehicle Policy (New Scheme)					10331.00		10331.00	10331.00		10331.00	15000.00		15000.00
6.4.12	GIA to DTC for working deficit		220000.00		220000.00	232000.00		232000.00	232000.00		232000.00	235000.00		235000.00
6.4.13	Subsidy to DTC & Cluster Buses		56600.00		56600.00	33500.00		33500.00	29585.03		29585.03	33000.00		33000.00
6.4.14	Subsidy to DMRC for female commuters		1.00		1.00	1.00		1.00				1.00		1.00
6.4.15	Deployment of Marshals in DTC & Cluster Buses		46700.00		46700.00	26700.00		26700.00	26171.50		26171.50	28000.00		28000.00
6.4.16	Others	251.31	485.50	1030.00	1515.50	539.00	130.00	669.00	273.02		273.02	893.50	290.00	1183.50
	Total [Transport Department]	200936.28	475000.00	209300.00	684300.00	440767.00	173933.00	614700.00	435916.80	162795.69	598712.49	447209.00	235391.00	682600.00
	Total (6)	**294740.20**	**479080.00**	**407120.00**	**886200.00**	**444857.00**	**312443.00**	**757300.00**	**439680.34**	**286535.29**	**726215.63**	**448709.00**	**432991.00**	**881700.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**													
7.1	Environment Deptt.	4340.75	12420.00	1040.00	13460.00	5475.00	73.59	5548.59	4948.05	30.00	4978.05	12130.00	560.00	12690.00
7.2	Forest Department	4815.22	3155.00	4500.00	7655.00	2450.00	7743.00	10193.00	2743.20	7674.23	10417.43	2250.00	4500.00	6750.00
7.3	Deptt. of IT	566.41	285.00		285.00	358.41		358.41	174.96		174.96	260.00		260.00
	Total (7)	**9722.38**	**15860.00**	**5540.00**	**21400.00**	**8283.41**	**7816.59**	**16100.00**	**7866.21**	**7704.23**	**15570.44**	**14640.00**	**5060.00**	**19700.00**
8	**SECTT. ECONOMIC SERVICES**													
8.1	Planning Department	46.15	395.00		395.00	143.00		143.00	56.33		56.33	1545.00		1545.00
8.2	Admn. Reforms Deptt.	611.54	2000.00		2000.00	1130.00		1130.00	591.54		591.54	2100.00		2100.00
8.3	DES	114.49	605.00		605.00	27.00		27.00	21.19		21.19	255.00		255.00
	Total (8)	**772.18**	**3000.00**		**3000.00**	**1300.00**		**1300.00**	**669.06**		**669.06**	**3900.00**		**3900.00**

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	**TOURISM**													
9.1	Deptt. of Tourism	2043.10	18800.00	2401.70	21201.70	4600.00	351.70	4951.70	4065.23	162.00	4227.23	18450.00	2401.00	20851.00
9.2.1	Delhi Tourism & Transportation Development Corporation	150.00	150.00		150.00	150.00		150.00	150.00		150.00	148.00		148.00
9.2.2	Delhi Tourism & Transportation Development Corporation -(New Schemes)											40000.00		40000.00
9.3	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)	250.00		500.00	500.00		139.00	139.00		139.00	139.00		500.00	500.00
9.4	Infrastructure Development for destinations and circuits		148.30		148.30	59.30		59.30				1.00		1.00
	Total (9)	**2443.10**	**19098.30**	**2901.70**	**22000.00**	**4809.30**	**490.70**	**5300.00**	**4215.23**	**301.00**	**4516.23**	**58599.00**	**2901.00**	**61500.00**
10	**Food & Civil Supplies Department**													
10.1	Food & Supplies Department	272.08	34478.30	400.00	34878.30	39480.00	120.00	39600.00	29866.46		29866.46	19880.00	400.00	20280.00
10.2	Weights & Measures Department	7.06	121.70		121.70							120.00		120.00
	Total (10)	**279.14**	**34600.00**	**400.00**	**35000.00**	**39480.00**	**120.00**	**39600.00**	**29866.46**		**29866.46**	**20000.00**	**400.00**	**20400.00**
11	**GENERAL EDUCATION**													
11.1	Directorate of Education	165980.25	272057.00	126100.00	398157.00	189224.67	148300.00	337524.67	133464.13	136095.19	269559.32	214756.00	130600.00	345356.00
11.2	Higher Education	36777.26	46443.00	13000.00	59443.00	44268.89	2676.00	46944.89	41069.69	2269.50	43339.19	63444.00	28200.00	91644.00
11.3	North Delhi Municipal Corporation	59000.00	64000.00	1000.00	65000.00	50511.97	789.25	51301.22	50511.97	714.99	51226.96	64000.00	1000.00	65000.00
11.4	South Delhi Municipal Corporation	39000.00	44000.00	1000.00	45000.00	34726.98	789.25	35516.23	34726.98	789.25	35516.23	44000.00	1000.00	45000.00
11.5	East Delhi Municipal Corporation	30000.00	35000.00	1000.00	36000.00	27623.74	789.25	28412.99	25433.51	197.31	25630.82	35000.00	1000.00	36000.00
	Total (11)	**330757.51**	**461500.00**	**142100.00**	**603600.00**	**346356.25**	**153343.75**	**499700.00**	**285206.28**	**140066.24**	**425272.52**	**421200.00**	**161800.00**	**583000.00**
12	**TECHNICAL EDUCATION**													
12.1	Directorate of Technical Education	11268.21	3558.00	32475.00	36033.00	570.00	63089.50	63659.50	65.65	56193.51	56259.16	70.00	21410.00	21480.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]	2800.00	4100.00	1500.00	5600.00	4100.00	1200.00	5300.00	4100.00	1200.00	5300.00	4100.00	1500.00	5600.00
12.3	Netaji Subhash University of Technology	2470.02	4600.00	500.00	5100.00	6500.00	1000.00	7500.00	5856.58	501.65	6358.23	6500.00	1000.00	7500.00
12.4	College of Arts	120.37	12.00	200.00	212.00	3.00	200.00	203.00	1.34	131.26	132.60	7.00	213.00	220.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research													
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)	1794.60	3175.00	2750.00	5925.00	4800.00	500.00	5300.00	4660.75	414.00	5074.75	5800.00	900.00	6700.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	59.94												
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur	39.93												
12.9	G.B.Pant Engineering College, Okhla	117.09	30.00	500.00	530.00		150.00	150.00		106.25	106.25			
12.10	Indira Gandhi Delhi Technical University for Women	1498.49	2500.00	500.00	3000.00	2000.00	500.00	2500.00	1900.00	439.62	2339.62	2500.00	500.00	3000.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12.11	Indraprasth Institute of Information Technology (IIIT)													
12.12	GIA to Delhi Skill/Vocational University	1500.00	2100.00	5000.00	7100.00	18000.00	10000.00	28000.00	17100.08	9547.20	26647.28	26000.00	4000.00	30000.00
12.13	Setting up of incubation center	173.15	400.00		400.00	400.00		400.00	387.20		387.20	400.00		400.00
12.14	Delhi Institute of Tool Engineering	755.50	1950.00	250.00	2200.00	487.50		487.50	487.50		487.50			
	Total - (12)	**22597.30**	**22425.00**	**43675.00**	**66100.00**	**36860.50**	**76639.50**	**113500.00**	**34559.10**	**68533.49**	**103092.59**	**45377.00**	**29523.00**	**74900.00**
13	**ART & CULTURE**													
13.1	Delhi Archives	630.55	884.50	1501.00	2385.50	550.00	700.00	1250.00	228.68	700.00	928.68	575.00	1501.00	2076.00
13.2	Deptt. of Archaeology	3.03	25.00	675.00	700.00	10.00	155.00	165.00		91.70	91.70	25.00	212.00	237.00
13.3	GIA to Sahitya Kala Parishad	274.66	1900.00		1900.00	802.00		802.00	570.68		570.68	1500.00		1500.00
13.4	Language Department	467.61	7415.00	3659.50	11074.50	2579.00	1620.00	4199.00	1112.54	1558.33	2670.87	4870.00	2150.00	7020.00
13.5	G.I.A.to Hindi Academy	895.00	1800.00		1800.00	1600.00		1600.00	1073.19		1073.19	1505.00		1505.00
13.6	G.I.A.to Punjabi Academy	1704.45	4000.00		4000.00	3300.00		3300.00	2736.82		2736.82	3500.00		3500.00
13.7	G.I.A.to Urdu Academy	630.81	1550.00		1550.00	1200.00		1200.00	1064.82		1064.82	1565.00		1565.00
13.8	G.I.A. to Sanskrit Academy	457.52	850.00		850.00	799.00		799.00	645.50		645.50	1045.00		1045.00
13.9	G.I.A.to Sindhi Academy	174.60	500.00		500.00	400.00		400.00	345.15		345.15	722.00		722.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies	1.95	20.00		20.00	3.00		3.00	0.20		0.20	20.00		20.00
13.11	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan	44.00	90.00		90.00	85.00		85.00	70.85		70.85	100.00		100.00
13.12	GIA to Cultural Institutions	6.00	10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.13	GIA to Maithily Bhojpuri Langauge Academy	28.35	420.00		420.00	126.00		126.00	119.92		119.92	400.00		400.00
13.14	GIA to Garhwali, Kumaoni & Jaunsari Academy		200.00		200.00	50.00		50.00	50.00		50.00	200.00		200.00
13.15	GIA to Assamese Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.16	GIA to Bengali Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.17	GIA to Gujrati Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.18	GIA to Haryanvi Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.19	GIA to Kannad Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.20	GIA to Kashmiri Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.21	GIA to Malayallam Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.22	GIA to Marathi Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.23	GIA to Marwari Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.24	GIA to Odia Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.25	GIA to Pali & Prakrit Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.26	GIA to Tamil Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.27	GIA to Telugu Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.28	GIA to International Academy		200.00		200.00	1.00		1.00				200.00		200.00
13.29	GIA to konkani Academy -New Scheme		200.00		200.00	1.00		1.00				200.00		200.00
	Total - (13)	**5318.53**	**22664.50**	**5835.50**	**28500.00**	**11525.00**	**2475.00**	**14000.00**	**8024.35**	**2350.03**	**10374.38**	**19037.00**	**3863.00**	**22900.00**

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	**SPORTS & YOUTH SERVICES**													
14.1	Directorate of Education	4478.78	7255.00	7495.00	14750.00	3043.23	3500.00	6543.23	2398.82	2957.67	5356.49	3650.00	4000.00	7650.00
14.2	Dte. of Higher Education		2550.00		2550.00	4820.00	1500.00	6320.00	4800.00	1490.94	6290.94	5050.00	1500.00	6550.00
14.3	North Delhi Municipal Corporation		100.00		100.00	78.92		78.92	78.92		78.92	100.00		100.00
14.4	South Delhi Municipal Corporation		70.00	30.00	100.00	55.25	23.68	78.93	54.32		54.32	70.00	30.00	100.00
14.5	East Delhi Municipal Corporation		100.00		100.00	78.92		78.92	30.28		30.28	100.00		100.00
	Total - (14)	**4478.78**	**10075.00**	**7525.00**	**17600.00**	**8076.32**	**5023.68**	**13100.00**	**7362.34**	**4448.61**	**11810.95**	**8970.00**	**5530.00**	**14500.00**
15	**MEDICAL**													
15.1	Directorate General of Health Services	88293.48	79448.00	104052.00	183500.00	42977.10	145333.00	188310.10	37702.25	126058.25	163760.50	73936.00	208601.00	282537.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.	10.16	20.00	50.00	70.00	10.00	50.00	60.00	4.98		4.98	20.00	50.00	70.00
15.3	Acharya Bikhshu Hospital - Moti Nagar	302.25	500.00	300.00	800.00	500.00	200.00	700.00	447.13	195.72	642.85	350.00	150.00	500.00
15.4	Aruna Asaf Ali Hospital at Civil Lines	98.50	110.00	85.00	195.00	75.00	50.00	125.00	27.85	31.78	59.63	110.00	85.00	195.00
15.5	B.J.R.M. Hospital at Jahangirpuri	292.65	300.00	150.00	450.00	250.00	150.00	400.00	185.81	102.67	288.48	300.00	150.00	450.00
15.6	B.M.Hospital at Pitampura	277.85	601.00	100.00	701.00	550.00	100.00	650.00	382.90	85.34	468.24	201.00	100.00	301.00
15.7	Dada Dev Matri Hospital at Nasirpur [Mother & Child]	459.68	450.00	150.00	600.00	250.00	80.00	330.00	226.19	52.79	278.98	450.00	50.00	500.00
15.8	Deen Dayal Upadhyaya Hospital	2339.37	1625.00	1000.00	2625.00	1517.00	500.00	2017.00	1331.97	234.48	1566.45	1125.00	1000.00	2125.00
15.9	Deep Chand Bandhu Hospital	358.57	700.00	250.00	950.00	450.00	51.00	501.00	323.27	30.95	354.22	200.00	200.00	400.00
15.10	Dr N.C. Joshi hospital at Karolbagh	110.87	110.00	150.00	260.00	40.00	77.00	117.00	14.19	90.26	104.45	110.00	150.00	260.00
15.11	Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College	1703.49	1560.00	700.00	2260.00	1560.00	543.00	2103.00	1263.37	406.91	1670.28	1061.00	700.00	1761.00
15.12	Dr. Hedgewar Arogya Sansthan at Karkardooma	499.63	500.00	150.00	650.00	650.00	66.00	716.00	595.97	42.58	638.55	500.00	150.00	650.00
15.13	G.B. Pant Hospital	1888.37	1856.00	7000.00	8856.00	1246.00	7000.00	8246.00	598.20	2140.45	2738.65	1811.00	2000.00	3811.00
15.14	G.G.S.Hospital at Ragubir Nagar	261.38	400.00	250.00	650.00	650.00	189.00	839.00	360.03	150.00	510.03	250.00	150.00	400.00
15.15.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	3115.39	2800.00	2520.00	5320.00	2800.00	4126.00	6926.00	2788.82	3680.75	6469.57	1500.00	1500.00	3000.00
15.15.2	University College of Medical Sciences		100.00		100.00							50.00		50.00
15.16	GURU NANAK EYE CENTRE	1087.69	266.00	1010.00	1276.00	106.00	510.00	616.00	51.98	499.82	551.80	277.00	890.00	1167.00
15.17	Health cum Maternity Hospital at Kanti Nagar	15.39	45.00	5.00	50.00	45.00		45.00	25.91		25.91	45.00		45.00
15.18	Jag Pravesh Chandra Hospital at Shastri Park	244.69	450.00	250.00	700.00	450.00	150.00	600.00	407.10	125.84	532.94	350.00	150.00	500.00
15.19	L.B.S hospital at Khichripur	715.57	930.00	250.00	1180.00	860.00	100.00	960.00	696.73	53.06	749.79	530.00	150.00	680.00
15.20	LOK NAYAK HOSPITAL	10538.65	3770.00	9500.00	13270.00	4770.00	11182.00	15952.00	2823.80	10420.32	13244.12	2770.00	4000.00	6770.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.21	Maharishi Balmiki hospital at Poothkurd	560.83	355.00	150.00	505.00	300.00	79.00	379.00	288.24	57.20	345.44	351.00	150.00	501.00
15.22	MAULANA AZAD MEDICAL COLLEGE	1652.73	2010.00	470.00	2480.00	1510.00	700.00	2210.00	1132.09	658.35	1790.44	1470.00	800.00	2270.00
15.23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	331.29	500.00	200.00	700.00	500.00	100.00	600.00	494.83	99.15	593.98	500.00	200.00	700.00
15.24	Rao Tula Ram Memorial hospital at Jaffarpur	356.49	550.00	250.00	800.00	500.00	115.00	615.00	465.35	105.36	570.71	400.00	150.00	550.00
15.25	Sanjay Gandhi Memorial HOSPITAL AT MANGOLPURI	726.22	400.00	300.00	700.00	1100.00	400.00	1500.00	1014.49	375.36	1389.85	400.00	300.00	700.00
15.26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	164.16	150.00	100.00	250.00	150.00	60.00	210.00	105.80	58.81	164.61	150.00	100.00	250.00
15.27	Satyawadi Raja Harish Chandra Hospital at Narela	94.48	200.00	100.00	300.00	250.00	54.00	304.00	244.42	53.58	298.00	200.00	100.00	300.00
15.28	Ambedkar Nagar Hospital	61.34	7.00	100.00	107.00	0.50	50.00	50.50	0.28	37.64	37.92	7.00	100.00	107.00
15.29	Burari Hospital		305.00	100.00	405.00	305.00	72.00	377.00	155.58	7.94	163.52	155.00	500.00	655.00
15.30	Indira Gandhi Hospital-Dwarka		505.00	100.00	605.00	202.00	200.00	402.00	147.75	111.62	259.37	310.00	1000.00	1310.00
15.31	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	7425.00	7500.00		7500.00	10000.00	100.00	10100.00	8765.56	14.20	8779.76	10000.00		10000.00
15.32	Chacha Nehru Super Spl. Hospital at Geeta Colony.	7321.14	9100.00	500.00	9600.00	9350.00	500.00	9850.00	8626.77	375.76	9002.53	8250.00	500.00	8750.00
15.33	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY at JANAKPURI	2308.24	5000.00	200.00	5200.00	3849.00	50.00	3899.00	3783.82	50.00	3833.82	5000.00	100.00	5100.00
15.34	DELHI STATE CANCER INSTITUTE AT SHAHDARA	4500.00	9000.00	7000.00	16000.00	7000.00		7000.00	6099.74		6099.74	7500.00	100.00	7600.00
15.35	Institue of liver & Billiary Sciences at Vasant Kunj	4000.00	2000.00	7500.00	9500.00	4000.00	7500.00	11500.00	4000.00	6200.08	10200.08	2000.00	7000.00	9000.00
15.36	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	12100.00	12800.00	400.00	13200.00	12800.00	400.00	13200.00	10664.77	392.23	11057.00	11800.00	1200.00	13000.00
15.37	Maulana Azad Institute of Dental Sciences (MAIDS)	4900.00	6500.00	1000.00	7500.00	4620.00	500.00	5120.00	6004.48	500.00	6504.48	6100.00	500.00	6600.00
15.38	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	7119.55	7500.00	500.00	8000.00	8900.00	500.00	9400.00	6600.02	500.00	7100.02	7500.00	500.00	8000.00
15.39	DTE. OF FAMILY WELFARE	1443.53	5575.00		5575.00	1626.00		1626.00	1187.86		1187.86	5685.00		5685.00
15.40	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)	4419.96	4785.00	725.00	5510.00	5405.00	580.00	5985.00	4389.58	499.39	4888.97	5335.00	815.00	6150.00
15.41	NORTH DELHI MUNICIPAL CORPORATION	6125.00	6125.00	3875.00	10000.00	4834.15	3058.35	7892.50	4834.15		4834.15	6125.00	3875.00	10000.00
15.42	SOUTH DELHI MUNICIPAL CORPORATION	1457.00	1457.00	543.00	2000.00	1149.94	428.57	1578.51	1149.94		1149.94	1457.00	543.00	2000.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.43	EAST DELHI MUNICIPAL CORPORATION	4086.00	4086.00	714.00	4800.00	3224.87	563.52	3788.39	3224.87		3224.87	4086.00	714.00	4800.00
	Total - (15)	**183766.59**	**182951.00**	**152749.00**	**335700.00**	**141332.56**	**186467.44**	**327800.00**	**123638.84**	**154498.64**	**278137.48**	**170727.00**	**239473.00**	**410200.00**
16	**PUBLIC HEALTH**													
16.1	DEPARTMENT OF FOOD SAFETY	10.39	50.00		50.00	20.00		20.00	19.87		19.87	220.00		220.00
16.2	Office of The Drug Controller	352.40	85.00	430.00	515.00	913.00	559.00	1472.00				838.00	149.00	987.00
16.3	Directorate of Health Services	123.54	15085.00		15085.00	4549.00		4549.00	4009.78		4009.78	10078.00		10078.00
16.4	Dte. of Family Welfare		75.00		75.00							30.00		30.00
16.5	Delhi State Health Mission	104159.55	145500.00	2500.00	148000.00	268256.60	1500.00	269756.60	201594.95	625.00	202219.95	111450.00	3900.00	115350.00
16.6	Other new schemes (H & FW) (HIMS)	104.52	7000.00		7000.00	2500.00		2500.00	342.60		342.60	7000.00		7000.00
16.7	Home Department [FSL]	459.32		5075.00	5075.00		1200.00	1200.00		1118.64	1118.64	1.00	3934.00	3935.00
16.8	North Delhi Municipal Corporation	4940.00	4940.00	60.00	5000.00	3898.90	47.35	3946.25	3898.90		3898.90	4940.00	60.00	5000.00
16.9	South Delhi Municipal Corporation	4160.00	4160.00	340.00	4500.00	3283.28	268.34	3551.62	3283.28		3283.28	4160.00	340.00	4500.00
16.10	East Delhi Municipal Corporation	2394.00	2394.00	906.00	3300.00	1889.47	715.06	2604.53	1889.47		1889.47	2394.00	906.00	3300.00
	Total - (16)	**116703.72**	**179289.00**	**9311.00**	**188600.00**	**285310.25**	**4289.75**	**289600.00**	**215038.85**	**1743.64**	**216782.49**	**141111.00**	**9289.00**	**150400.00**
17	**WATER SUPPLY & SANITATION**													
	Water Supply (DJB)													
17.1	Urban Water Supply	125940.00	18100.00	105542.00	123642.00	28075.00	55322.00	83397.00	23503.13	52947.00	76450.13	29300.00	287846.00	317146.00
17.2	Rural Water Supply	1000.00		1000.00	1000.00		500.00	500.00		375.00	375.00		1000.00	1000.00
	Sub Total Water Supply	126940.00	18100.00	106542.00	124642.00	28075.00	55822.00	83897.00	23503.13	53322.00	76825.13	29300.00	288846.00	318146.00
17.3	Water Conservation Mission	5000.00	500.00		500.00	125.00		125.00	125.00		125.00	240.00		240.00
17.4	Subsidy to Consumer through NDMC (Water)- (Shifted From FD)		250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
17.5	Subsidy to Consumer through DJB (Water)- (Shifted From FD)		60000.00		60000.00	60000.00		60000.00	60000.00		60000.00	60000.00		60000.00
	Total Water Supply	131940.00	78850.00	106542.00	185392.00	88450.00	55822.00	144272.00	83878.13	53322.00	137200.13	89790.00	288846.00	378636.00
	Sanitation (DJB)													
17.6	Sewerage - Urban	148410.00	4100.00	131500.00	135600.00	1001.00	75825.00	76826.00	1000.00	72025.00	73025.00	2300.00	278564.00	280864.00
17.7	Sewerage - Rural	550.00		500.00	500.00		400.00	400.00		300.00	300.00		2500.00	2500.00
17.8	Yamuna Action Plan Phase - III	6000.00		5907.00	5907.00		5901.00	5901.00		5901.00	5901.00		8000.00	8000.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17.9	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer	55000.00		1.00	1.00		1.00	1.00		1.00	1.00		1000.00	1000.00
17.10	Yamuna Rejuvenation													
	Total Sanitation	**209960.00**	**4100.00**	**137908.00**	**142008.00**	**1001.00**	**82127.00**	**83128.00**	**1000.00**	**78227.00**	**79227.00**	**2300.00**	**290064.00**	**292364.00**
17.11	Urgent and Emergent works in water supply & sanitation													
	Total [Water Supply & Sanitation]	**341900.00**	**82950.00**	**244450.00**	**327400.00**	**89451.00**	**137949.00**	**227400.00**	**84878.13**	**131549.00**	**216427.13**	**92090.00**	**578910.00**	**671000.00**
18	**HOUSING**													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	2047.49	1996.00	2800.00	4796.00	2500.00	14000.00	16500.00	2308.40	13619.15	15927.55	2491.00	6700.00	9191.00
18.2	DUSIB [Night Shelter & in Situ rehabilation plan]	52100.00	2500.00	600.00	3100.00	2000.00	201.00	2201.00	1717.90	125.00	1842.90	2500.00	401.00	2901.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)			2500.00	2500.00		1593.00	1593.00					2.00	2.00
ii	DSIIDC			600.00	600.00		2.00	2.00					2.00	2.00
iii	NDMC			2.00	2.00		2.00	2.00					2.00	2.00
18.4	PMAY- Housing for All	1.00		2.00	2.00		2.00	2.00					2.00	2.00
	Total - (Housing)	**54148.49**	**4496.00**	**6504.00**	**11000.00**	**4500.00**	**15800.00**	**20300.00**	**4026.30**	**13744.15**	**17770.45**	**4991.00**	**7109.00**	**12100.00**
19	**URBAN DEVELOPMENT**													
19.1	DUSIB	11224.99	10700.00	2400.00	13100.00	5225.00	1090.00	6315.00	3243.59	767.07	4010.66	14052.00	1751.00	15803.00
19.2	North Delhi Municipal Corporation	30713.40	19777.50	1902.50	21680.00	15609.39	1501.54	17110.93	15609.39	1501.54	17110.93	19777.50	1902.50	21680.00
19.3	South Delhi Municipal Corporation	9488.70	9488.70	1131.30	10620.00	7488.95	892.88	8381.83	7488.95	892.88	8381.83	9488.70	1131.30	10620.00
19.4	East Delhi Municipal Corporation	16308.00	16308.00	2592.00	18900.00	12871.09	2045.73	14916.82	12871.09	2045.73	14916.82	16308.00	2592.00	18900.00
19.5	New Delhi Municipal Council	9800.00		9800.00	9800.00		5000.00	5000.00					5000.00	5000.00
19.6	**Urban Development Deptt.**													
19.6.1	National Urban Livelihood Mission		400.00		400.00	2201.00		2201.00				2335.00		2335.00
19.6.2	MLALAD SCHEME	8765.45		28000.00	28000.00		28000.00	28000.00		22325.54	22325.54		30000.00	30000.00
19.6.3	CM local Area Development -New Scheme			40000.00	40000.00		10.00	10.00					30000.00	30000.00
19.6.4	CM Mohalla Suraksha Yojana- New Scheme			10000.00	10000.00		7.00	7.00					10.00	10.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.6.5	Development of Trans Yamuna Area	767.92		10000.00	10000.00		1000.00	1000.00		995.03	995.03		100.00	100.00
19.6.6	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department	99026.67	200.00	79800.00	80000.00	3.00	107700.00	107703.00	0.42	105677.46	105677.88	200.00	129800.00	130000.00
b.	DSIIDC													
c.	Irrigation & Flood Control Deptt.													
19.6.7	Mukhyamantri Sadak Punrothhon Yojana (earlier Financial Assistance to Local Bodies)	3800.96		37000.00	37000.00		10000.00	10000.00		9718.68	9718.68		30000.00	30000.00
19.6.8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC			1.00	1.00		1.00	1.00					1.00	1.00
19.6.9	Re-development of walled City / Shahjanabad	5700.00	200.00	3800.00	4000.00	200.00	3800.00	4000.00	68.02	950.00	1018.02	600.00	4000.00	4600.00
19.6.10	C/o of Socio Culture Center at CBD Shahdara			1.00	1.00		1.00	1.00					1.00	1.00
19.6.11	Swachh Bharat Mission	274.73	1300.00	8800.00	10100.00	900.00	4700.00	5600.00				2100.00	11000.00	13100.00
19.6.12	AMRUT	426.93		10000.00	10000.00		20700.00	20700.00		20620.00	20620.00		4000.00	4000.00
19.6.13	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0					90.00	10.00	100.00				1000.00	10000.00	11000.00
19.6.14	Market Development Fund		198.00		198.00	52.42		52.42				100.00		100.00
19.6.15	Disposal of Legacy waste dumped at various dump sites		5000.00		5000.00	100.00		100.00				50.00		50.00
	Total [UD Department]	**118762.66**	**7298.00**	**227402.00**	**234700.00**	**3546.42**	**175929.00**	**179475.42**	**68.44**	**160286.71**	**160355.15**	**6385.00**	**248912.00**	**255297.00**
	Total - (Urban Development)	**196297.75**	**63572.20**	**245227.80**	**308800.00**	**44740.85**	**186459.15**	**231200.00**	**39281.46**	**165493.93**	**204775.39**	**66011.20**	**261288.80**	**327300.00**
20	**WELFARE OF SC/ST/OBCS/MINORITIES**													
20.1	Educational Development	3439.28	33568.00	600.00	34168.00	31882.00	600.00	32482.00	15823.52	366.56	16190.08	43957.00	650.00	44607.00
20.2	Economic Development	360.00	400.00	2900.00	3300.00	150.00	900.00	1050.00				353.00	2900.00	3253.00
20.3	Health, Housing and Others	431.35	833.00	6500.00	7333.00	727.00	3500.00	4227.00	460.00	3468.89	3928.89	914.00	6500.00	7414.00
20.4	CSS Schemes	535.07	1799.00		1799.00	4741.00		4741.00	1236.44		1236.44	2926.00		2926.00
	Total - (20)	**4765.70**	**36600.00**	**10000.00**	**46600.00**	**37500.00**	**5000.00**	**42500.00**	**17519.96**	**3835.45**	**21355.41**	**48150.00**	**10050.00**	**58200.00**
21	**LABOUR & LABOUR WELFARE**													
21.1	Labour Department	5.00	116.00	10.00	126.00	62.00	10.00	72.00				120.00	10.00	130.00
21.2	Dte. of Trg. & Tech. Educaton	2070.81	884.65	4286.00	5170.65	3424.65	3020.00	6444.65	2436.29	2432.99	4869.28	3605.00	5064.00	8669.00
21.3	Dte. of Employment	14.87	303.35	1000.00	1303.35	483.35		483.35	10.56		10.56	1301.00		1301.00
	Total - (21)	**2090.68**	**1304.00**	**5296.00**	**6600.00**	**3970.00**	**3030.00**	**7000.00**	**2446.85**	**2432.99**	**4879.84**	**5026.00**	**5074.00**	**10100.00**

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
22	**SOCIAL WELFARE**													
22.1	Welfare of Handicapped	29455.01	34606.00	1635.00	36241.00	41639.00	650.00	42289.00	37790.86	261.73	38052.59	36716.00	5690.00	42406.00
22.2	Welfare of Senior Citizens	114152.66	148100.00	1900.00	150000.00	158550.00	1000.00	159550.00	140978.61	605.54	141584.15	165700.00	1600.00	167300.00
22.3	Correctional Services													
22.4	GIA / Others	3137.92	3358.00	1001.00	4359.00	7959.00	802.00	8761.00	5402.24	705.64	6107.88	7894.00	2100.00	9994.00
22.5	Directorate of Prohibition													
	Total - (22)	**146745.59**	**186064.00**	**4536.00**	**190600.00**	**208148.00**	**2452.00**	**210600.00**	**184171.71**	**1572.91**	**185744.62**	**210310.00**	**9390.00**	**219700.00**
23	**WOMEN & CHILD DEVELOPMENT**													
23.1	Women Welfare	102664.56	118908.00	1050.00	119958.00	125268.00	628.00	125896.00	112007.13	104.69	112111.82	140626.00	1050.00	141676.00
23.2	Child Development	21636.90	26332.00	1200.00	27532.00	26771.00	350.00	27121.00	21224.83	237.29	21462.12	28457.00	420.00	28877.00
23.3	Other Schemes	1056.17	4320.00	290.00	4610.00	3018.00	265.00	3283.00	486.45	9.70	496.15	3227.00	320.00	3547.00
	Total - (23)	**125357.63**	**149560.00**	**2540.00**	**152100.00**	**155057.00**	**1243.00**	**156300.00**	**133718.41**	**351.68**	**134070.09**	**172310.00**	**1790.00**	**174100.00**
24	**NUTRITION**													
24.1	Deptt. of Women & Child Development	14383.40	17600.00		17600.00	24200.00		24200.00	18524.13		18524.13	18300.00		18300.00
24.2	Dte. of Education [MDM]- State Share	4067.19	3443.00		3443.00	3835.21		3835.21	2317.25		2317.25	5672.00		5672.00
24.3	Delhi Cantonment Board [MDM]-State Share		10.00		10.00	7.89		7.89	7.30		7.30	15.00		15.00
	Delhi Cantonment Board [MDM]-Centre Share	29.95	150.00		150.00	29.41		29.41	20.37		20.37	31.00		31.00
24.4	North Delhi Municipal Corporation- [MDM]	1701.33	2700.00		2700.00	2986.73		2986.73	1945.87		1945.87	3430.00		3430.00
24.5	South Delhi Municipal Corporation- [MDM]	1393.81	2370.00		2370.00	3390.61		3390.61	2370.65		2370.65	4170.00		4170.00
24.6	East Delhi Municipal Corporation	972.07	1565.00		1565.00	2004.16		2004.16	1397.89		1397.89	2330.00		2330.00
24.7	NDMC- [MDM]	137.28	265.00		265.00	252.99		252.99	164.43		164.43	275.00		275.00
24.8	Deptt. of Social Welfare [MDM]		2.00		2.00	2.00		2.00				2.00		2.00
24.9	Mid Day Meal- CSS (Except Local Bodies)	6505.87	5895.00		5895.00	10191.00		10191.00	5368.97		5368.97	10775.00		10775.00
	Total - (24)	**29190.90**	**34000.00**		**34000.00**	**46900.00**		**46900.00**	**32116.86**		**32116.86**	**45000.00**		**45000.00**
25	**JAIL**	**4422.96**	**200.00**	**4300.00**	**4500.00**		**5300.00**	**5300.00**		**4068.03**	**4068.03**	**100.00**	**6900.00**	**7000.00**

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	**PUBLIC WORKS**													
26.1	Delhi Govt. - Office Accommodation	899.81	200.00	1800.00	2000.00	530.00	3066.00	3596.00	519.18	2880.31	3399.49	1300.00	2700.00	4000.00
26.2	Court Buildings	18743.41	4000.00	17100.00	21100.00	5500.00	24849.00	30349.00	5464.67	20411.19	25875.86	5000.00	17000.00	22000.00
26.3	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements			50.00	50.00								25.00	25.00
26.4	C/o Building for Dte. of Home Guards	39.45	70.00		70.00	65.00		65.00	41.16		41.16	71.00		71.00
26.5	Registrar Cooperative Societies	9.07	20.00		20.00	30.00		30.00	24.13		24.13	40.00		40.00
26.6	Weight & Measures	126.56		400.00	400.00		100.00	100.00		83.93	83.93		50.00	50.00
26.7	NCC	107.25		230.00	230.00		350.00	350.00		59.81	59.81		272.00	272.00
26.8	Labour Department			50.00	50.00		50.00	50.00					50.00	50.00
26.9	Employment Department	13.93		80.00	80.00		80.00	80.00		5.42	5.42		150.00	150.00
26.10	Delhi Archives	171.72		300.00	300.00		230.00	230.00		100.56	100.56		100.00	100.00
26.11	Infrastructure development for Academies (under ACL for capital works)- New Scheme													
26.12	Installation of pole for national flag			4500.00	4500.00		6000.00	6000.00		5763.17	5763.17		3942.00	3942.00
26.13	Construction of Building for DSSSB and Improvement of existing Office buildings						50.00	50.00					300.00	300.00
26.14	Construction of new Secretariat Building						100.00	100.00						
26.15	Construction of additional office space in DDCD Building (New Scheme)												1000.00	1000.00
26.16	Construction of New office Building- (New Scheme)												5000.00	5000.00
	Total - (Public Works)	**20111.20**	**4290.00**	**24510.00**	**28800.00**	**6125.00**	**34875.00**	**41000.00**	**6049.14**	**29304.39**	**35353.53**	**6411.00**	**30589.00**	**37000.00**
27	**OTHER ADMINISTRATIVE SERVICES**													
27.1	Dte. of UTCS's Training	49.74	70.00		70.00	153.00		153.00	122.80		122.80	100.00		100.00
27.2	Election Department	1656.99	100.00	100.00	200.00	263.00	12.00	275.00	141.54	10.51	152.05	500.00	200.00	700.00
27.3	Revenue Deptt	1952.33	13796.00	8559.00	22355.00	18375.20	650.00	19025.20	14033.18	180.22	14213.40	20991.50	9650.00	30641.50
27.4	Trade & Taxes	567.33		550.00	550.00		1732.00	1732.00		992.21	992.21		1600.00	1600.00
27.5	Delhi Fire Service	1639.12	200.00	8800.00	9000.00	200.00	3536.00	3736.00	200.00	1829.47	2029.47		36800.00	36800.00
27.6	Dte. Of Home Guards			30.00	30.00								60.00	60.00
27.7	Excise Deparment			950.00	950.00		520.00	520.00		16.15	16.15		6.00	6.00

(₹ in Lakh)

S.No.	Name of Department	Expenditure 2020-2021	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27.8	Law & Judicial Department	4313.13	6565.00	5.00	6570.00	4030.30	5.00	4035.30	1335.11	1.25	1336.36	6465.00	3005.00	9470.00
27.9.a	DSSSB- PWD	64.26	100.00		100.00	220.00		220.00	106.18		106.18	150.00		150.00
27.9.b	*DSSSB-Development of on-line examination centre at Wazirpur & Parparganj (New Scheme)*						500.00	500.00					4300.00	4300.00
27.10	GAD Department	404.45	129.00	1.00	130.00	333.50		333.50	48.78		48.78	127.50		127.50
27.11	GIA- General to Bureau of Legislative Studies (Shifted from FD)		45.00		45.00	70.00		70.00	44.56		44.56	45.00		45.00
	Total - (27)	**10647.35**	**21005.00**	**18995.00**	**40000.00**	**23645.00**	**6955.00**	**30600.00**	**16032.15**	**3029.81**	**19061.96**	**28379.00**	**55621.00**	**84000.00**
	Grand Total	**1925864.75**	**2343899.00**	**1436101.00**	**3780000.00**	**2282575.44**	**1177424.56**	**3460000.00**	**2006546.98**	**1046529.59**	**3053076.57**	**2386321.20**	**1973678.80**	**4360000.00**

SECTOR/ SCHEME WISE OUTLAY & EXPENDITURE

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	AGRICULTURE & ALLIED ACTIVITIES														
A	Development Department														
I	**Animal Husbandry**														
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	171.77	1300.00	3000.00	4300.00	288.00	420.00	708.00	123.44	209.88	333.32	750.00	2000.00	2750.00
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R		100.00		100.00	50.00		50.00	37.12		37.12	100.00		100.00
3	Farm Advisiory Integrated agricultural development scheme including extn. , education etc. -SCSP	R		5.00		5.00	5.00		5.00				6.87		6.87
4	Soil testing & Soil reclamation & saline-SCSP	R													
5	GIA to animal welfare advisory board of Delhi	R		100.00		100.00	46.32		46.32				102.00		102.00
6	GIA to Gaushalas (earlier GIA for Shifting of Dairy Colonies)	R	1159.08	1300.00		1300.00	1200.00		1200.00	1170.89		1170.89	1400.00		1400.00
7.a	GIA to S.P.C.A. (General)	R		80.00		80.00							80.00		80.00
7.b	GIA (Salary)	R	186.65	300.00		300.00	179.67		179.67	147.72		147.72	300.00		300.00
	Sub total		**186.65**	**380.00**		**380.00**	**179.67**		**179.67**	**147.72**		**147.72**	**380.00**		**380.00**
8	Input sale Centres at BDO Offices	R													
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C	8.37		25.00	25.00								25.00	25.00
2	**National Mission on Sustainable Agriculture**														
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)			52.00		52.00	19.32		19.32	19.32		19.32			
b.	Rationalisation of minor irrigation schemes (CSS)			16.00		16.00	1.00		1.00				16.00		16.00
3	**National Livestock Health & Disease Control Programme**														
a.	Foot and Mouth Disease control programme (CSS).						33.10		33.10	33.10		33.10			
b.	National Project on Rinderpest Eradication-General Component (CSS)												3.13		3.13
c.	Veterinary Council (CSS)			30.00		30.00									
d.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)			60.00		60.00	25.46		25.46	25.46		25.46			
e.	Live Stock Health & Disease Control (LH & DC) (CSS)			13.00		13.00	0.13		0.13	0.13		0.13			
4	**National Livestock Management Programme**														
a.	Conduct of Livestock Census (CSS)		200.00	100.00		100.00	75.00		75.00	34.83		34.83	75.00		75.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)			21.00		21.00							21.00		21.00
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)														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
g.	Pradhan Mantri Matsya Sampada Yojna (PMMSY) (CSS)	R	39.30	100.00		100.00	105.00		105.00	105.00		105.00	100.00		100.00
h.	Construction of Veterinary College - (New Scheme)												50.00	100.00	150.00
	Total [Animal Husbandry]		**1765.17**	**3577.00**	**3025.00**	**6602.00**	**2028.00**	**420.00**	**2448.00**	**1697.01**	**209.88**	**1906.89**	**3004.00**	**2125.00**	**5129.00**
II	**Agriculture**														
1	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)			1000.00		1000.00	100.00		100.00				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 Management Agency) (CSS)		20.80	90.17		90.17	84.17		84.17	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)		4.20	15.00		15.00	10.00		10.00	2.05		2.05	10.00		10.00
4	Kisan Mitra Yojana	R		5000.00		5000.00									
	Sub Total		25.00	6105.17		6105.17	194.17		194.17	18.69		18.69	571.00		571.00
	Total Development Department		**1790.17**	**9682.17**	**3025.00**	**12707.17**	**2222.17**	**420.00**	**2642.17**	**1715.70**	**209.88**	**1925.58**	**3575.00**	**2125.00**	**5700.00**
III	**Horticulture Deptt.**														
1	Horticulture / Floriculture	C			100.00	100.00		25.00	25.00					100.00	100.00
2	**National Horticulture Mission (NHM)**														
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)			1525.00		1525.00							20.50		20.50
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)			389.00		389.00							4.50		4.50
3	Introduction of latest Modern techniques in Horticulture	R		100.00		100.00	31.83		31.83				100.00		100.00
4	National Beekeeping & Honey Mission - (CSS)	R		214.04		214.04							214.00		214.00
5	Urban farming & Terrace Gardening in Delhi (New Scheme)	R											260.00		260.00
	Total (Horticulture Deptt.)			**2228.04**	**100.00**	**2328.04**	**31.83**	**25.00**	**56.83**				**599.00**	**100.00**	**699.00**
IV	**Divisional Commmissioner Office**														
1	Agriculture Census (CSS)	R	8.12	64.79		64.79	1.00		1.00				1.00		1.00
	TOTAL [Agriculture & Allied Activities]	**##**	**1798.29**	**11975.00**	**3125.00**	**15100.00**	**2255.00**	**445.00**	**2700.00**	**1715.70**	**209.88**	**1925.58**	**4175.00**	**2225.00**	**6400.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	RURAL DEVELOPMENT														
I	**Development / Rural Development Department**														
1	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] -General including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	C	3887.66	107.00	24493.00	24600.00	107.00	9840.00	9947.00	21.07	9707.72	9728.79	140.00	16400.00	16540.00
2	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] -SCSP including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	C	853.44	23.00	5377.00	5400.00	23.00	2160.00	2183.00	97.38	2130.96	2228.34	30.00	3600.00	3630.00
3	Mini Master Plan for Development of Rural Villages - General	R	359.45	400.00		400.00	315.00		315.00	294.76		294.76	360.00		360.00
4	Mini Master Plan for Development of Rural Villages - SCSP	R													
	Sub Total [Development / Rural Development Department]		**5100.55**	**530.00**	**29870.00**	**30400.00**	**445.00**	**12000.00**	**12445.00**	**413.21**	**11838.68**	**12251.89**	**530.00**	**20000.00**	**20530.00**
II	**Dte. of Panchayat**														
1	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C		2.00	463.00	465.00		220.00	220.00		151.73	151.73		335.00	335.00
2	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS- New	R		35.00		35.00	35.00		35.00	35.00		35.00	35.00		35.00
	Total (Dte. of Panchayat)			37.00	463.00	500.00	35.00	220.00	255.00	35.00	151.73	186.73	35.00	335.00	370.00
	Total [Rural Development]		**5100.55**	**567.00**	**30333.00**	**30900.00**	**480.00**	**12220.00**	**12700.00**	**448.21**	**11990.41**	**12438.62**	**565.00**	**20335.00**	**20900.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MINOR IRRIGATION & FLOOD CONTROL														
I	**MINOR IRRIGATION**														
	Ground Water Recharge & Water Conservation	C													
II	**FLOOD CONTROL**														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	8986.92		45000.00	45000.00		14000.00	14000.00		10556.63	10556.63		70500.00	70500.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C	71.05		500.00	500.00								100.00	100.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C			450.00	450.00		55.00	55.00					910.00	910.00
	Sub Total (2)		**71.05**		**950.00**	**950.00**		**55.00**	**55.00**					**1010.00**	**1010.00**
3	Development of Chhat Puja Ghats	C	348.79		1050.00	1050.00		1200.00	1200.00		1180.37	1180.37		1200.00	1200.00
4	Rejuvnation/Maintenance & preservation of water bodies	C	129.10		800.00	800.00		300.00	300.00		125.34	125.34		15000.00	15000.00
5	Rejuvnation of Drains	C	891.34		1000.00	1000.00		121.00	121.00		98.06	98.06		500.00	500.00
6	Charged Expenditure	C			100.00	100.00		74.00	74.00					10.00	10.00
7	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	38.69	100.00		100.00	50.00		50.00	32.45		32.45	80.00		80.00
	Sub Total (I&FC)		**10465.89**	**100.00**	**48900.00**	**49000.00**	**50.00**	**15750.00**	**15800.00**	**32.45**	**11960.40**	**11992.85**	**80.00**	**88220.00**	**88300.00**
	Total [Minor Irrigation & Flood Control]		**10465.89**	**100.00**	**48900.00**	**49000.00**	**50.00**	**15750.00**	**15800.00**	**32.45**	**11960.40**	**11992.85**	**80.00**	**88220.00**	**88300.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ENERGY														
I	**GENCO**														
1	1500 MW Gas based Pragati-III Power Project [Bawana]	L			1.00	1.00									
2	1500 MW Coal based Power Project [Jhajjar]	C			1.00	1.00									
3	Equity Contribution for Renovation and Modernization of GTPS	C			5000.00	5000.00									
4	Loan towards Renovation and Modernization of GTPS	L			100.00	100.00									
	Total Genco				**5102.00**	**5102.00**									
II	**TRANSCO**														
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L			100.00	100.00									
2	Integrated Power Development Scheme - State Contribution (Equity)	C			1.00	1.00		1.00	1.00					1.00	1.00
3	Integrated Power Development Scheme - GOI (Grant)	C			1.00	1.00		1.00	1.00					1.00	1.00
	TOTAL - Transco				**102.00**	**102.00**		**2.00**	**2.00**					**2.00**	**2.00**
III	**POWER DEPTT.**														
1	Payment towards Land Premium / Acquistion	C	584.19		1500.00	1500.00		614.08	614.08		613.23	613.23		1200.00	1200.00
2	Shifting of HT/LT Transmission Lines	C	1.46		796.00	796.00		15.72	15.72		13.95	13.95		800.00	800.00
3	Renewable Energy	C			100.00	100.00		128.20	128.20		128.21	128.21		1000.00	1000.00
4	Conversion of 11 KV Network from bare conductor to insulated conductor (under Jagmagati Delhi Program)	C			2500.00	2500.00								2218.00	2218.00
5	State Energy Conservation Fund	C													
6	Subsidy to Consumers through DISCOM (Shifted from FD)	R		309000.00		309000.00	325000.00		325000.00	325000.00		325000.00	325000.00		325000.00
7	GIA to DERC (Shifted from FD)														
7.1	GIA to DERC -(General)	R		715.00		715.00	700.00		700.00	455.90		455.90	732.00		732.00
7.2	GIA to DERC -(Salaries)	R		1985.00		1985.00	1500.00		1500.00	1221.12		1221.12	2148.00		2148.00
	sub total			**2700.00**		**2700.00**	**2200.00**		**2200.00**	**1677.02**		**1677.02**	**2880.00**		**2880.00**
8	Generation based incentive scheme for solar Energy (Shifted from FD)	R		500.00		500.00	840.00		840.00				500.00		500.00
	Total [Power Deptt.]		**585.65**	**312200.00**	**4896.00**	**317096.00**	**328040.00**	**758.00**	**328798.00**	**326677.02**	**755.39**	**327432.41**	**328380.00**	**5218.00**	**333598.00**
	Total (ENERGY)		**585.65**	**312200.00**	**10100.00**	**322300.00**	**328040.00**	**760.00**	**328800.00**	**326677.02**	**755.39**	**327432.41**	**328380.00**	**5220.00**	**333600.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	INDUSTRIES														
A	**VILLAGE & SMALL INDUSTRIES**														
I	**Small Scale Industries**														
1	Promotion, Marketing, Exhibition & Publicity	R		120.00		120.00	87.00		87.00	86.98		86.98	120.00		120.00
	Sub-Total			**120.00**		**120.00**	**87.00**		**87.00**	**86.98**		**86.98**	**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	400.00		400.00	400.00		400.00			
2.b	GIA -Capital	C													
3	GIA to DSIIDC to launch of "Dilli Bazaar" Platform (New Scheme)	R											2000.00		2000.00
	Sub-Total			**400.00**		**400.00**	**400.00**		**400.00**	**400.00**		**400.00**	**2000.00**		**2000.00**
III	**DKVIB**														
1	Grant-in-Aid to Delhi Khadi & Village Industries Board														
a	GIA -General	R	12.50	50.00		50.00	50.00		50.00	18.41		18.41	50.00		50.00
b	GIA -capital	C			5.00	5.00								5.00	5.00
c	GIA -salary	R	504.28	550.00		550.00	550.00		550.00	493.84		493.84	550.00		550.00
	Sub Total		**516.78**	**600.00**	**5.00**	**605.00**	**600.00**		**600.00**	**512.25**		**512.25**	**600.00**	**5.00**	**605.00**
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L	31.00	5.00	120.00	125.00	3.00	75.00	78.00	1.88	50.00	51.88	5.00	120.00	125.00
3	Organisation of Exhibitions	R		10.00		10.00	5.00		5.00				5.00		5.00
4	Publicity Programme	R		10.00		10.00	5.00		5.00				5.00		5.00
5	Rebate on Sale of Khadi														
	Total		**547.78**	**625.00**	**125.00**	**750.00**	**613.00**	**75.00**	**688.00**	**514.13**	**50.00**	**564.13**	**615.00**	**125.00**	**740.00**
IV	**Handloom Industries**														
1	Loans for modernisation of looms (earlier Promotion of Handloom)	R/L		10.00	0.80	10.80	2.00	0.80	2.80					0.80	0.80
2	Loans for modernisation of looms (earlier Promotion of Handloom) -SCSP	L			1.20	1.20		1.20	1.20					1.20	1.20
	Sub-Total			**10.00**	**2.00**	**12.00**	**2.00**	**2.00**	**4.00**					**2.00**	**2.00**
V	**Handicrafts**														
1	Promotion of Handicrafts	R	5.84	7.00		7.00	7.00		7.00	6.18		6.18	7.00		7.00
2	Promotion of Handicrafts -SCSP	R		1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total		**5.84**	**8.00**		**8.00**	**8.00**		**8.00**	**6.18**		**6.18**	**8.00**		**8.00**
VI	**CSS Schemes**														
1	Collection of Statistics of Small Scale Industries -CSS	R		1.00		1.00	1.00		1.00						
2.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	R		20.00		20.00	2.00		2.00				20.00		20.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share (New Scheme)	R											10.00		10.00
3	National Mission on Food Processing - CSS	C	98.27												
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		634.00		634.00	634.00		634.00	31.83		31.83	634.00		634.00
6b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R		425.00		425.00	425.00		425.00				425.00		425.00
	Sub-Total		**98.27**	**1100.00**		**1100.00**	**1082.00**		**1082.00**	**31.83**		**31.83**	**1109.00**		**1109.00**
VII	**Industrial Promotions**														
1	Ease of Doing Business	R		200.00		200.00	300.00		300.00	266.45		266.45	200.00		200.00
2	Promotion of Start- ups	R		1000.00		1000.00	30.00		30.00				5000.00		5000.00
3	Startup Festival	R		1000.00		1000.00							1000.00		1000.00
4	Export promotion Scheme	R	4.80	10.00		10.00	1.00		1.00				30.00		30.00
5	Medical oxygen production Promotion Policy of delhi	R					1000.00		1000.00				3491.00		3491.00
6	GIA to DSIIDC for Cloud Kitchen cluster -New Scheme	R											2500.00		2500.00
7	GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli -New Scheme	R											2500.00		2500.00
8	GIA to DSIIDC for Promotion Development of Dilli Electronic city -New Scheme	R											1000.00		1000.00
9	GIA to DSIIDC for Regeneration of non-confirming industrial area -New Scheme	R											2500.00		2500.00
	Sub-Total		**4.80**	**2210.00**		**2210.00**	**1331.00**		**1331.00**	**266.45**		**266.45**	**18221.00**		**18221.00**
	Total [Industries]		**656.69**	**4473.00**	**127.00**	**4600.00**	**3523.00**	**77.00**	**3600.00**	**1305.57**	**50.00**	**1355.57**	**22073.00**	**127.00**	**22200.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TRANSPORT														
1	**PWD (Roads & Bridges)**														
1	C/o Foot over bridge	C	4367.30		5000.00	5000.00		5500.00	5500.00		4292.08	4292.08		5000.00	5000.00
2	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C	4189.72		1000.00	1000.00		1000.00	1000.00		521.97	521.97			
3	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C			1500.00	1500.00		1500.00	1500.00		1500.00	1500.00			
4	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C			500.00	500.00		500.00	500.00						
5	Road & Bridges Charged Head (In year 2021-22 In revenue head)	C		4000.00		4000.00	4000.00		4000.00	3680.00		3680.00		6000.00	6000.00
6	Other Works of Road and Bridges	C													
7	Corrider improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in tne east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & innrer road	C	1621.01		4000.00	4000.00		6000.00	6000.00		5427.17	5427.17		4000.00	4000.00
8	Construction of Half Flyovers	C			100.00	100.00		10.00	10.00					45.00	45.00
9	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C	1979.67		2000.00	2000.00		1800.00	1800.00		1799.84	1799.84		6200.00	6200.00
10	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C	2940.48		3000.00	3000.00		5000.00	5000.00		4555.23	4555.23		3000.00	3000.00
11	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C	9917.74		10000.00	10000.00		15000.00	15000.00		12741.09	12741.09		15000.00	15000.00
12	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)		12921.55		20000.00	20000.00		25000.00	25000.00		23865.32	23865.32		15000.00	15000.00
13	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C	4940.35		20000.00	20000.00		18000.00	18000.00		17980.84	17980.84		12000.00	12000.00
14	Streetscaping of Roads (New Scheme)	C			30000.00	30000.00		4500.00	4500.00		4480.53	4480.53		20000.00	20000.00
15	Provision of LED screens	C	5.80		5000.00	5000.00		100.00	100.00					13400.00	13400.00
16	CCTV Camera	C	20944.30		20000.00	20000.00		7000.00	7000.00		5065.23	5065.23		15000.00	15000.00
17	Street lights of dark spots	C	161.77												
18	C/O Under pass at Ashram Chowk	C	3255.11		3500.00	3500.00		3500.00	3500.00		3330.24	3330.24		500.00	500.00
19	C/O Sky walk and FOB at W' point & ITO Junction	C	14.45												
20	C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg	C			5000.00	5000.00		10.00	10.00					2000.00	2000.00
21	Flyover at Majnu ka Tila and Metcalf house on ORR	C			100.00	100.00		10.00	10.00					100.00	100.00
22	East-west corridor	C	6.77		100.00	100.00								100.00	100.00
23	North-South Corridor	C			100.00	100.00								100.00	100.00
24	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	1099.95		1500.00	1500.00		500.00	500.00		500.00	500.00		500.00	500.00
25	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C			100.00	100.00		10.00	10.00					5.00	5.00
26	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C			100.00	100.00		10.00	10.00					5.00	5.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
27	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	1196.61		1000.00	1000.00		1300.00	1300.00		1300.00	1300.00		500.00	500.00
28	New connectivity along Haryana Karnal from Bawana to Inderlok	C			100.00	100.00		10.00	10.00					5.00	5.00
29	New ByPass road along Ring Road from Wazirabad to DND Flyover	C	62.93		2000.00	2000.00		10.00	10.00					500.00	500.00
30	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C	1499.59		1000.00	1000.00		1000.00	1000.00		783.80	783.80		500.00	500.00
31	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C	3996.13		3000.00	3000.00		2500.00	2500.00		1511.25	1511.25		400.00	400.00
32	Construction of Subways	C	948.34		1500.00	1500.00		4500.00	4500.00		4405.39	4405.39		500.00	500.00
33	Repair & Rehabilitation of Bridges & Flyovers	C	597.31		3000.00	3000.00		1500.00	1500.00		1481.25	1481.25		2000.00	2000.00
34	Wi-Fi Delhi	C	3998.27		5000.00	5000.00		8000.00	8000.00		7684.75	7684.75		6100.00	6100.00
35	C/o under pass at Khajuri Chowk	C			100.00	100.00								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	4854.38		500.00	500.00		2000.00	2000.00		85.57	85.57		100.00	100.00
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	1285.13		5000.00	5000.00		8900.00	8900.00		8895.84	8895.84		8000.00	8000.00
38	C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C			5000.00	5000.00		10.00	10.00					3000.00	3000.00
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			4000.00	4000.00		10.00	10.00					500.00	500.00
40	Feasibility studies of various corridors	R	64.66	80.00		80.00	90.00		90.00	83.54		83.54	1500.00		1500.00
41	C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C			10000.00	10000.00		5000.00	5000.00		5000.00	5000.00		10000.00	10000.00
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				100.00	100.00		1000.00	1000.00		536.31	536.31		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				100.00	100.00								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				100.00	100.00								10.00	10.00
45	Improvement of other Road Infrastructure	C	408.99		4000.00	4000.00		1100.00	1100.00		1096.01	1096.01		2000.00	2000.00
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
47	Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover.	C			500.00	500.00		10.00	10.00					5000.00	5000.00
48	Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road.	C			500.00	500.00		10.00	10.00					2500.00	2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
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			2000.00	2000.00		20.00	20.00					5000.00	5000.00
50	Comprehensive Scheme for Decongestion of Mukarba Chowk.	C			500.00	500.00		20.00	20.00					500.00	500.00
51	Decongestion of Main Burari Road Junction on Parallel Road including widening of existing bridge across supplementary drain at Burari Delhi.	C			100.00	100.00		20.00	20.00					10.00	10.00
52	Mehrauli -Badarpur corridor (Payment to DMRC)	C						10.00	10.00					12000.00	12000.00
53	Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C						10.00	10.00					8000.00	8000.00
	Total- PWD Roads & Bridges	**C**	**87278.31**	**4080.00**	**182700.00**	**186780.00**	**4090.00**	**131890.00**	**135980.00**	**3763.54**	**118839.71**	**122603.25**	**1500.00**	**187600.00**	**189100.00**
54	Alignment over Barapulla Nallah-Phase-II	C	52.60		120.00	120.00		120.00	120.00		26.29	26.29			
55	C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C	6473.01		15000.00	15000.00		6500.00	6500.00		4873.60	4873.60		10000.00	10000.00
	Total [PWD]		**93803.92**	**4080.00**	**197820.00**	**201900.00**	**4090.00**	**138510.00**	**142600.00**	**3763.54**	**123739.60**	**127503.14**	**1500.00**	**197600.00**	**199100.00**
	Sub Total [Roads & Bridges]		**93803.92**	**4080.00**	**197820.00**	**201900.00**	**4090.00**	**138510.00**	**142600.00**	**3763.54**	**123739.60**	**127503.14**	**1500.00**	**197600.00**	**199100.00**
3	**TRANSPORT DEPARTMENT**														
1	Planning & Monitoring Cell	R		2.00		2.00	25.00		25.00				25.00		25.00
2	Motor Driving Training Schools	R	51.56	88.50		88.50	70.00		70.00	55.25		55.25	88.50		88.50
3	Road Safety & GIA to NGOs	R		100.00		100.00	100.00		100.00				100.00		100.00
4.a	Installation of CCTV cameras in DTC & Cluster buses - [Earlier upto F.Y. 2021-22 (Nirbhaya Fund) -State share]	C	7559.11		2000.00	2000.00		2000.00	2000.00		1961.22	1961.22		1500.00	1500.00
4.b	Installation of CCTV cameras in DTC & Cluster buses - (Nirbhaya Fund) - CSS	C			100.00	100.00		1.00	1.00						
5	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	575.21		3000.00	3000.00		1500.00	1500.00		1104.83	1104.83		1000.00	1000.00
	Sub Total		**8185.88**	**190.50**	**5100.00**	**5290.50**	**195.00**	**3501.00**	**3696.00**	**55.25**	**3066.05**	**3121.30**	**213.50**	**2500.00**	**2713.50**
6	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities (New Scheme)	R											370.00		370.00
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	12500.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00		40000.00	40000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b.	Land Acquisition	L			10000.00	10000.00		10000.00	10000.00					10000.00	10000.00
c.	Loan for reimbursement of Central Taxes to DMRC	L	12500.00		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00
d.	Equity Capital to DMRC	C	50000.00		80000.00	80000.00		80000.00	80000.00		80000.00	80000.00		110000.00	110000.00
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
7.3	Charged head for DMRC	R											100.00		100.00
	Sub Total [MRTS]		**75000.00**		**125000.00**	**125000.00**		**125000.00**	**125000.00**		**115000.00**	**115000.00**	**100.00**	**180000.00**	**180100.00**
8	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**														
a.	Inspection Pit at Burari	R	38.69	56.50		56.50	45.00		45.00	35.67		35.67	56.50		56.50
b.	Operation and Maintenance to Outsource Company	R					200.00		200.00	145.31		145.31	215.00		215.00
c.	Land Acquisition, Construction and installation of Inspection Lane	C			30.00	30.00		30.00	30.00					30.00	30.00
	Sub Total		**38.69**	**56.50**	**30.00**	**86.50**	**245.00**	**30.00**	**275.00**	**180.98**		**180.98**	**271.50**	**30.00**	**301.50**
9	Control of Vehicular air pollution from exhaust of motor vehicles	R	94.50	176.00		176.00	140.00		140.00	76.71		76.71		160.00	160.00
	Sub Total		**94.50**	**176.00**		**176.00**	**140.00**		**140.00**	**76.71**		**76.71**		**160.00**	**160.00**
10	**DTC (Restructuring/Revival of DTC)**														
a.	Purchase of Buses- DTC (earlier Other buses)	C			55000.00	55000.00								100.00	100.00
	Sub Total [Restructuring / Revival of DTC]				**55000.00**	**55000.00**								**100.00**	**100.00**
11	**Development of alternative mode of Transport**														
a.	Monorail	C			1.00	1.00		1.00	1.00						
b.	BRTS	C			69.00	69.00		1.00	1.00						
c.	RRTS Corridor	C			100.00	100.00		100.00	100.00					1.00	1.00
	Sub Total				**170.00**	**170.00**		**102.00**	**102.00**					**1.00**	**1.00**
12	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	R		1.00		1.00	1.00		1.00						
13	Studies / Consultancy Services	R	118.12	150.00		150.00	150.00		150.00	15.33		15.33	150.00		150.00
14	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	7498.88		20000.00	20000.00		45000.00	45000.00		44729.64	44729.64		45000.00	45000.00
15	Operation & Control Centre - Private Bus Clusters & PIS	R	1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
	Sub Total (Ongoing Schemes)		**90937.07**	**575.00**	**205300.00**	**205875.00**	**732.00**	**173633.00**	**174365.00**	**329.27**	**162795.69**	**163124.96**	**736.00**	**227791.00**	**228527.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
16	Encouragement of pedestrian & Non Motorised Vehicles	C			1000.00	1000.00		100.00	100.00					100.00	100.00
17	Viability Gap funding towards Cluster Buses	R	109999.21	150000.00		150000.00	137500.00		137500.00	137500.00		137500.00	135000.00		135000.00
18	Pollution ANPR	R		1.00		1.00	1.00		1.00				1.00		1.00
19	Car free day	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Feeder Bus Services/Electric vehicle	R		100.00		100.00	1.00		1.00				100.00		100.00
21	C/o Bus Queue sheltter	C			3000.00	3000.00		200.00	200.00					7500.00	7500.00
22	State electric vehicle fund	R		1022.00		1022.00									
23	GIA to DTIDC for implementation of Electric Vehicle Policy	R					10331.00		10331.00	10331.00		10331.00	15000.00		15000.00
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	150000.00		150000.00
24.b	GIA to DTC for working deficit- Grants –in- Aids-General (Shifted from FD)	R		70000.00		70000.00	82000.00		82000.00	82000.00		82000.00	85000.00		85000.00
	sub total (GIA to DTC)			**220000.00**		**220000.00**	**232000.00**		**232000.00**	**232000.00**		**232000.00**	**235000.00**		**235000.00**
25	Subsidy to DTC for concessional passes (Shifted from FD)	R		8000.00		8000.00	5000.00		5000.00	3846.10		3846.10	8000.00		8000.00
26	Subsidy to DTC for female Commuters (Shifted from FD)	R		25000.00		25000.00	15000.00		15000.00	13048.48		13048.48	12500.00		12500.00
27	Subsidy to Cluster buses for female Commuters (Shifted from FD)	R		23600.00		23600.00	13500.00		13500.00	12690.45		12690.45	12500.00		12500.00
	sub total (Subsidies to DTC & Cluster Buses)			**56600.00**		**56600.00**	**33500.00**		**33500.00**	**29585.03**		**29585.03**	**33000.00**		**33000.00**
28	Subsidy to DMRC for female commuters (Shifted from FD)	R		1.00		1.00	1.00		1.00				1.00		1.00
	sub total (Subsidy to DMRC)			**1.00**		**1.00**	**1.00**		**1.00**				**1.00**		**1.00**
29	Deployment of Marshals in DTC Buses (Shifted from FD)	R		31200.00		31200.00	20400.00		20400.00	20400.00		20400.00	20000.00		20000.00
30	Deployment of Marshals in Cluster Buses (Shifted from FD)	R		15500.00		15500.00	6300.00		6300.00	5771.50		5771.50	8000.00		8000.00
	sub total (Deployment of Marshals)			**46700.00**		**46700.00**	**26700.00**		**26700.00**	**26171.50**		**26171.50**	**28000.00**		**28000.00**
	Sub Total		**109999.21**	**474425.00**	**4000.00**	**478425.00**	**440035.00**	**300.00**	**440335.00**	**435587.53**		**435587.53**	**446473.00**	**7600.00**	**454073.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**200936.28**	**475000.00**	**209300.00**	**684300.00**	**440767.00**	**173933.00**	**614700.00**	**435916.80**	**162795.69**	**598712.49**	**447209.00**	**235391.00**	**682600.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**294740.20**	**479080.00**	**407120.00**	**886200.00**	**444857.00**	**312443.00**	**757300.00**	**439680.34**	**286535.29**	**726215.63**	**448709.00**	**432991.00**	**881700.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SCIENCE, TECHNOLOGY, ENVIRONMENT														
A	**ENVIRONMENT DEPARTMENT**														
1	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)		762.19	2000.00		2000.00	1470.00		1470.00	1070.15		1070.15	2000.00		2000.00
2	Stg. of Technical Set-up in the Deptt. of Environment		52.23	685.00		685.00	135.00		135.00	92.85		92.85	685.00		685.00
3	Environmental Data Generation Survey, Research Projects and Other activities.		18.71	30.00		30.00							200.00		200.00
4	Eco-Clubs in Schools/Colleges			200.00		200.00	100.00		100.00	99.80		99.80	200.00		200.00
5	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		14.66	20.00		20.00	7.00		7.00	0.10		0.10	100.00		100.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP		0.11	2.00		2.00	1.00		1.00				10.00		10.00
7	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General		3.92	12.00		12.00	6.00		6.00	0.10		0.10	50.00		50.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP		0.11	1.00		1.00							5.00		5.00
9	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)			10.00		10.00							20.00		20.00
10	Science, Technology Awareness Programmes														
11	Delhi Parks and Gardens Society-General	C													
a	GIA -General	R	840.00	1600.00		1600.00	1180.00		1180.00	1178.56		1178.56	4450.00		4450.00
b.	GIA - Capital	C	5.00		40.00	40.00		30.00	30.00		30.00	30.00		60.00	60.00
c.	GIA -salary	R	2.51	10.00		10.00							20.00		20.00
	Sub Total		**847.51**	**1610.00**	**40.00**	**1650.00**	**1180.00**	**30.00**	**1210.00**	**1178.56**	**30.00**	**1208.56**	**4470.00**	**60.00**	**4530.00**
12	Delhi Parks and Gardens Society-SCSP		120.00	150.00		150.00	115.00		115.00	112.50		112.50	470.00		470.00
13	Pollution Control and Environmental Management		0.13	2800.00		2800.00							535.00		535.00
14	GIA to Delhi Pollution control Committee - General (for Smog Tower)	R	1900.00	200.00		200.00	550.00		550.00	550.00		550.00	300.00		300.00
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)														
a	GIA - General		30.00	40.00		40.00	35.00		35.00	10.00		10.00	50.00		50.00
b	GIA - Capital				1000.00	1000.00		43.59	43.59					500.00	500.00
c	GIA - Salary		591.18	660.00		660.00	610.00		610.00	568.46		568.46	700.00		700.00
	Sub Total		**621.18**	**700.00**	**1000.00**	**1700.00**	**645.00**	**43.59**	**688.59**	**578.46**		**578.46**	**750.00**	**500.00**	**1250.00**
16	GIA for water bodies/ wetland authority of Delhi -New Scheme	R											35.00		35.00
17	GIA for financial assistance for installation of STPs	R											100.00		100.00
18	Monitoring of Air Pollution through hotspots	R		4000.00		4000.00									

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
19	GIA to DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi	R					1266.00		1266.00	1265.53		1265.53	200.00		200.00
20	Pollution Control & Emergency measures -New Scheme	R											2000.00		2000.00
	TOTAL [ENVIRONMENT DEPTT.]		**4340.75**	**12420.00**	**1040.00**	**13460.00**	**5475.00**	**73.59**	**5548.59**	**4948.05**	**30.00**	**4978.05**	**12130.00**	**560.00**	**12690.00**
	TOTAL [ENVIRONMENT SECTOR]		**4340.75**	**12420.00**	**1040.00**	**13460.00**	**5475.00**	**73.59**	**5548.59**	**4948.05**	**30.00**	**4978.05**	**12130.00**	**560.00**	**12690.00**
B	**FOREST**														
1	Development of Forest including Consolidation	C	2637.18	874.00	3000.00	3874.00	1050.00	4200.00	5250.00	1028.06	4131.43	5159.49	900.00	3000.00	3900.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	1841.86	350.00	1500.00	1850.00	400.00	3543.00	3943.00	388.62	3542.80	3931.42	400.00	1500.00	1900.00
3	Creation and Maintenance of Urban Forest		292.36	400.00		400.00	450.00		450.00	406.17		406.17	400.00		400.00
4	Monitoring of Greening Activities in Delhi		3.85	50.00		50.00	50.00		50.00	4.61		4.61	50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R	10.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
6	Intensification of forest management (CSS)														
7	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS	R	5.95	1.00		1.00									
8	Birth control & Immunization of Stray dogs - CSS	R	10.21	1.00		1.00									
9	Development of National parks & sanctuaries Asola Bhatti Wildlife Sanctuary - CSS	R	13.81	1.00		1.00									
10	Afforestation Work through Compensatory afforestaion fund management & Planning Authority (CAMPA) fund	R		978.00		978.00				415.74		415.74			
	Total (Forest Department)		**4815.22**	**3155.00**	**4500.00**	**7655.00**	**2450.00**	**7743.00**	**10193.00**	**2743.20**	**7674.23**	**10417.43**	**2250.00**	**4500.00**	**6750.00**
C	**DEPTT. OF INFORMATION TECHNOLOGY**														
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	177.79	25.00		25.00	140.00		140.00	6.75		6.75	10.00		10.00
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
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	R	164.14	60.00		60.00	18.41		18.41	19.94		19.94	50.00		50.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	209.02	150.00		150.00	150.00		150.00	148.27		148.27	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	5.93	40.00		40.00	40.00		40.00				40.00		40.00
6	Preparation of Geo Spatial Data base for Delhi	R	9.53												

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total [Deptt. of Information Technology]		**566.41**	**285.00**		**285.00**	**358.41**		**358.41**	**174.96**		**174.96**	**260.00**		**260.00**
	TOTAL [Science, Technology & Environment]		**9722.38**	**15860.00**	**5540.00**	**21400.00**	**8283.41**	**7816.59**	**16100.00**	**7866.21**	**7704.23**	**15570.44**	**14640.00**	**5060.00**	**19700.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SECTT. ECONOMIC SERVICES														
1	**Planning Department**														
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		18.00	100.00		100.00	70.00		70.00	36.26		36.26	65.00		65.00
b.	GIA to Bureau for Investment &Enterprise in Delhi			100.00		100.00	25.00		25.00				100.00		100.00
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		28.15	195.00		195.00	35.00		35.00	20.07		20.07	280.00		280.00
d.	GIA to Delhi Data Governance Society (New Scheme)						3.00		3.00				100.00		100.00
e.	Study, Policy, Planning and Execution of Mission Delhi-2047 (New Scheme)						10.00		10.00				500.00		500.00
f.	Economic,Planning & Monitoring Fellowship (New Scheme)	R											500.00		500.00
	Sub Total (Planning Department)		**46.15**	**395.00**		**395.00**	**143.00**		**143.00**	**56.33**		**56.33**	**1545.00**		**1545.00**
2	**Admn. Reforms Deptt.**														
2a	Chief Minister urban Leadership fellows programme		160.16	400.00		400.00	130.00		130.00	122.41		122.41	500.00		500.00
2b	Doorstep Delivery of Public Services		451.38	1600.00		1600.00	1000.00		1000.00	469.13		469.13	1600.00		1600.00
	Sub Total (AR Department)		**611.54**	**2000.00**		**2000.00**	**1130.00**		**1130.00**	**591.54**		**591.54**	**2100.00**		**2100.00**
3	**Directorate of Economic & Statistics**														
a.	Conduct of Economic Census -CSS	R													
b.	Support for Statistical Strengthening -CSS	R		1.00		1.00	1.00		1.00				1.00		1.00
c.	Strengthening of Civil Registration System - CSS	R		2.00		2.00	2.00		2.00				2.00		2.00
d.	Urban Statistics for HR Assessments (USHA) (CSS)	R													
e.	Collection of real time data at household level	R	114.49	602.00		602.00	24.00		24.00	21.19		21.19	252.00		252.00
	Sub Total (Directorate of Economic & Statistics)		**114.49**	**605.00**		**605.00**	**27.00**		**27.00**	**21.19**		**21.19**	**255.00**		**255.00**
	TOTAL [SECTT. ECO. SERVICES]		**772.18**	**3000.00**		**3000.00**	**1300.00**		**1300.00**	**669.06**		**669.06**	**3900.00**		**3900.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOURISM														
I	**Tourism Infrastructure**														
1	Other Tourism Infrastructure	C	100.00		400.00	400.00		250.00	250.00		162.00	162.00		400.00	400.00
2	River Front development of Yamuna	C			1.70	1.70		1.70	1.70					1.00	1.00
3	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)														
i	GIA (General)		732.00	4750.00		4750.00	250.00		250.00	100.00		100.00	1750.00		1750.00
ii	GIA (Salary)		150.00	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
	Sub Total		**882.00**	**5000.00**		**5000.00**	**500.00**		**500.00**	**350.00**		**350.00**	**2000.00**		**2000.00**
4	Beautification of entry points of Delhi	R													
a	GIA (General)	R	71.74	350.00		350.00	100.00		100.00	65.23		65.23	500.00		500.00
b	GIA (Salary)	R	138.36	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
	Sub Total		**210.10**	**500.00**		**500.00**	**250.00**		**250.00**	**215.23**		**215.23**	**650.00**		**650.00**
5	Delhi Sadan	C			2000.00	2000.00		100.00	100.00					2000.00	2000.00
6	GIA to DTTDC for Branding Delhi	R	250.00	5000.00		5000.00	50.00		50.00				5000.00		5000.00
7	GIA to DTTDC for Delhi Ki Diwali	R	601.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
8	GIA to DTTDC for Purvanchal Festival	R		1000.00		1000.00	50.00		50.00				1000.00		1000.00
9	GIA to DTTDC for 75th Anniversary Celebration for India's Independence	R		5000.00		5000.00	2000.00		2000.00	2000.00		2000.00	1000.00		1000.00
10	GIA to DTTDC for Delhi Heritage Promotion	R		50.00		50.00	50.00		50.00				50.00		50.00
11	GIA to DTTDC for Tourism & Heritage Fellowships	R		200.00		200.00	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				50.00		50.00
13	GIA to DTTDC for Women safety tourism structures	R		500.00		500.00	50.00		50.00				100.00		100.00
14	GIA to DTTDC for Delhi International Film Festival (New Scheme)	R											2500.00		2500.00
15	GIA to DTTDC for Dilli Films Fund (New Scheme)	R											3000.00		3000.00
16	GIA to DTTDC for Implementation of Delhi Film policy - (New Scheme)	R											1500.00		1500.00
	Sub Total [Tourism Department]		**2043.10**	**18800.00**	**2401.70**	**21201.70**	**4600.00**	**351.70**	**4951.70**	**4065.23**	**162.00**	**4227.23**	**18450.00**	**2401.00**	**20851.00**
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		30.00	30.00		30.00	30.00		30.00	28.00		28.00
ii	GIA (Salary)		120.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
	Sub Total		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**	**150.00**		**150.00**	**148.00**		**148.00**
2	GIA to DTTDC for Aam Aadmi canteen -New Scheme	R											500.00		500.00
3	GIA to DTTDC for Redevelopment of Garden of five Senses -New Scheme	R											2500.00		2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
4	GIA to DTTDC for Dilli shopping festival -New Scheme	R											25000.00		25000.00
5	GIA to DTTDC for Redevelopment of Dilli's Food Hubs-New Scheme	R											2000.00		2000.00
6	GIA to DTTDC for Renewal & Promotion of retail market-New Scheme	R											10000.00		10000.00
	Sub- total												**40000.00**		**40000.00**
III	**Delhi Institute of Hotel Management & Catering Technology (DIHMCT)**														
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology	C	250.00		500.00	500.00		139.00	139.00		139.00	139.00		500.00	500.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R													
	Sub-total		**250.00**		**500.00**	**500.00**		**139.00**	**139.00**		**139.00**	**139.00**		**500.00**	**500.00**
IV	**Infrastructure Development for Destinations & Circuits**														
a.	Tourist Complex at Said-ud-Azaib (CSS)	R		14.00		14.00	14.00		14.00						
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	R		0.30		0.30	0.30		0.30						
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C													
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C													
e.	Development of Delhi Haat at Pitampura (CSS)	C													
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C													
h.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS) Gen	R		15.00		15.00	15.00		15.00						
i.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)														
j.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General	R		90.00		90.00	1.00		1.00				1.00		1.00
k.	GIA to DTTDC for celebration of jahan-e- khusaro festival (CSS)	R		8.00		8.00	8.00		8.00						
l.	GIA to DTTDC for organising international ancient Art festival//Symposium (CSS)	R		4.00		4.00	4.00		4.00						
m.	Celebration of fairs , Garden Tourism, Shardstav, Basant Utsav (CSS)	R		17.00		17.00	17.00		17.00						
	Sub-total			**148.30**		**148.30**	**59.30**		**59.30**				**1.00**		**1.00**
	TOTAL [TOURISM]		**2443.10**	**19098.30**	**2901.70**	**22000.00**	**4809.30**	**490.70**	**5300.00**	**4215.23**	**301.00**	**4516.23**	**58599.00**	**2901.00**	**61500.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CIVIL SUPPLIES														
I	**Food & Supplies Department**														
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R		11400.00		11400.00	31015.00		31015.00	23932.38		23932.38	11400.00		11400.00
2	Computerization of Targetted Public Distribution System (TPDS) - State Share	R	217.08	325.00		325.00	512.00		512.00	504.80		504.80	320.00		320.00
3	Renovation, Construction & Purchase of Office Buildings	C			200.00	200.00		120.00	120.00					200.00	200.00
4	Strengthening of District Forums	C			200.00	200.00								200.00	200.00
5	Consumer Awareness Programme - CSS	R		20.00		20.00	5.43		5.43				15.00		15.00
6	Computerization of Targetted Public Distribution System (TPDS) - CSS	R		325.00		325.00	12.62		12.62				320.00		320.00
7	Consumer Club	R		10.00		10.00	10.00		10.00				10.00		10.00
8	Strengthening of Consumer Fora Ph-II (CSS)	R	55.00	114.00		114.00	59.61		59.61	59.61		59.61	55.00		55.00
9	Strengthening of Price Monitoring Cell (CSS)	R		1.80		1.80	1.80		1.80				2.00		2.00
10	Construction/upgradation of Toilets in Consumer Fora - CSS	R		7.50		7.50	7.50		7.50	7.50		7.50	8.00		8.00
11	Mukhya Mantri Ghar-Ghar Ration Yojana	R		22000.00		22000.00	50.00		50.00				500.00		500.00
12	Subsidy to Consumer for Sugar (Shifted from FD)	R		275.00		275.00	580.00		580.00	580.00		580.00	250.00		250.00
13	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R					7226.04		7226.04	4782.17		4782.17	2000.00		2000.00
14	Kisan Mitra Yojana -New Scheme (Transferred from Development Deptt.)	R											5000.00		5000.00
	SUB-TOTAL		**272.08**	**34478.30**	**400.00**	**34878.30**	**39480.00**	**120.00**	**39600.00**	**29866.46**		**29866.46**	**19880.00**	**400.00**	**20280.00**
II	**WEIGHTS & MEASURES DEPTT.**														
1	Strengthening of Legal Metrology Wing - CSS	R	7.06	121.70		121.70							120.00		120.00
	TOTAL [CIVIL SUPPLIES]	**##**	**279.14**	**34600.00**	**400.00**	**35000.00**	**39480.00**	**120.00**	**39600.00**	**29866.46**		**29866.46**	**20000.00**	**400.00**	**20400.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	GENERAL EDUCATION														
I	**DIRECTORATE OF EDUCATION**														
A	**ELEMENTARY EDUCATION**														
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share														
i	Samagra Shiksha (Elementary) - GIA General	R	7987.27	25000.00		25000.00	15000.00		15000.00	5987.97		5987.97	25000.00		25000.00
ii	Samagra Shiksha (Elementary) - GIA Capital	C			300.00	300.00		1000.00	1000.00					300.00	300.00
iii	Samagra Shiksha (Elementary) - GIA Salary	R	3210.18	3500.00		3500.00	3500.00		3500.00	56.40		56.40	3500.00		3500.00
iv	Samagra Shiksha (Secondary) - GIA General	R	1197.17	4000.00		4000.00	4200.00		4200.00	1822.18		1822.18	4000.00		4000.00
v	Samagra Shiksha (Secondary) - GIA Capital	C			200.00	200.00		200.00	200.00					200.00	200.00
vi	Samagra Shiksha (Secondary) - GIA Salary	R													
vii	Teacher Education -Elementary-Salaries	R	1749.93	2000.00		2000.00	4500.00		4500.00	4280.12		4280.12	2000.00		2000.00
	Sub -Total (2.a)		**14144.55**	**34500.00**	**500.00**	**35000.00**	**27200.00**	**1200.00**	**28400.00**	**12146.67**		**12146.67**	**34500.00**	**500.00**	**35000.00**
1.b	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS														
i	Samagra Shiksha (Elementary) - GIA General	R	10207.40	22000.00		22000.00	20800.00		20800.00	8798.66		8798.66	24000.00		24000.00
ii	Samagra Shiksha (Elementary) - GIA Capital	C	1287.17		1500.00	1500.00		1500.00	1500.00		1078.95	1078.95		1500.00	1500.00
iii	Samagra Shiksha (Elementary) - GIA Salary	R	495.00	2000.00		2000.00	2000.00		2000.00				2000.00		2000.00
iv	Samagra Shiksha (Secondary) - GIA General	R	2388.17	4000.00		4000.00	5500.00		5500.00	2074.77		2074.77	5000.00		5000.00
v	Samagra Shiksha (Secondary) - GIA Capital	C	534.63		1000.00	1000.00		1000.00	1000.00					1000.00	1000.00
vi	Samagra Shiksha (Secondary) - GIA Salary	R													
vii	Teacher Education -Elementary-Salaries - CSS	R	801.71	1500.00		1500.00	700.00		700.00	486.85		486.85	1500.00		1500.00
	Sub Total (2.b)		**15714.08**	**29500.00**	**2500.00**	**32000.00**	**29000.00**	**2500.00**	**31500.00**	**11360.28**	**1078.95**	**12439.23**	**32500.00**	**2500.00**	**35000.00**
	Sub Total		**29858.63**	**64000.00**	**3000.00**	**67000.00**	**56200.00**	**3700.00**	**59900.00**	**23506.95**	**1078.95**	**24585.90**	**67000.00**	**3000.00**	**70000.00**
B	**SECONDARY EDUCATION**														
2.a	Free Supply of Text Books in Govt. Schools		12666.16	15000.00		15000.00	15000.00		15000.00	7917.18		7917.18	11000.00		11000.00
2.b	Free Supply of Text Books in Govt. Schools - SCSP		1325.06	4000.00		4000.00	4000.00		4000.00	2703.33		2703.33	3000.00		3000.00
3.a	GIA to Aided Schools for Free Supply of Text Books		762.70	950.00		950.00	950.00		950.00	599.29		599.29	950.00		950.00
3.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		136.36	150.00		150.00	150.00		150.00	142.03		142.03	150.00		150.00
	Sub Total		**14890.28**	**20100.00**		**20100.00**	**20100.00**		**20100.00**	**11361.83**		**11361.83**	**15100.00**		**15100.00**
4	Improvement of School Libraries		25.32	900.00		900.00	805.00		805.00	774.26		774.26	900.00		900.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools			18500.00		18500.00	18500.00		18500.00	18167.28		18167.28	18500.00		18500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22 Revenue	Budget Outlay 2021-22 Capital/ Loan	Budget Outlay 2021-22 Total	Revised Outlay 2021-22 Revenue	Revised Outlay 2021-22 Capital/ Loan	Revised Outlay 2021-22 Total	Expenditure 2021-2022 Revenue	Expenditure 2021-2022 Capital/ Loan	Expenditure 2021-2022 Total	Budget Outlay 2022-23 Revenue	Budget Outlay 2022-23 Capital/ Loan	Budget Outlay 2022-23 Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP			4500.00		4500.00	4500.00		4500.00	3775.37		3775.37	4500.00		4500.00
6.a	GIA to Aided Schools for Free Supply of Uniform			1700.00		1700.00	1700.00		1700.00	1288.79		1288.79	1700.00		1700.00
6.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			300.00		300.00	300.00		300.00	299.99		299.99	300.00		300.00
	Sub Total			**25000.00**		**25000.00**	**25000.00**		**25000.00**	**23531.43**		**23531.43**	**25000.00**		**25000.00**
7	Free Transport Facilities to Girl Students of Rural Areas			400.00		400.00	10.00		10.00	4.23		4.23	400.00		400.00
8	Opening of Pratibha Vikas Vidyalayas			100.00		100.00	50.00		50.00	39.92		39.92	100.00		100.00
9	School Extension Programme		109.30	400.00		400.00	600.00		600.00	206.15		206.15	200.00		200.00
10	Computer Education in Govt. Schools (wages and others)		7036.86	17000.00		17000.00	11000.00		11000.00	9442.49		9442.49	16500.00		16500.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	6796.69		15000.00	15000.00		6000.00	6000.00		5244.80	5244.80		12000.00	12000.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C	913.03		900.00	900.00		900.00	900.00		344.65	344.65		3000.00	3000.00
11.c	C/o of additional Classrooms in existing School Buildings -PWD		47781.94		65000.00	65000.00		95000.00	95000.00		88615.73	88615.73		40000.00	40000.00
11.d	C/o of additional Classrooms in existing School Buildings-PWD SCSP		14906.86		15000.00	15000.00		20000.00	20000.00		18913.67	18913.67		20000.00	20000.00
11.e	Repair and Maintainance of School buildings -PWD	R	851.78	2500.00		2500.00	2000.00		2000.00	861.13		861.13	1400.00		1400.00
11.f	Comprehensive maintenance of schools	R													
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	4676.57	6900.00		6900.00	6029.67		6029.67	5353.14		5353.14	4900.00		4900.00
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	378.65		5000.00	5000.00		13500.00	13500.00		13227.89	13227.89		12000.00	12000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C												5000.00	5000.00
14	Installation of CCTV cameras in Government Schools-PWD	C	5326.95		15000.00	15000.00		7000.00	7000.00		6769.76	6769.76		10000.00	10000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		37.17	300.00		300.00	300.00		300.00	114.15		114.15	300.00		300.00
16 a. i	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend		61.48	100.00		100.00	135.00		135.00	58.57		58.57	50.00		50.00
16 a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries		5443.97	7200.00		7200.00	5992.99		5992.99	4664.51		4664.51	5000.00		5000.00
16.a. iii	Inclusive Education (earlier IEDSS -State Share)- OE		90.36	550.00		550.00	250.00		250.00	233.64		233.64	200.00		200.00
16.a. iv	Inclusive Education (earlier IEDSS -State Share)-Medical		78.79	150.00		150.00	150.01		150.01	99.66		99.66	200.00		200.00
16.a.v	Inclusive Education-Wages	R					50.00		50.00	28.85		28.85	1500.00		1500.00
16.a.vi	Inclusive Education-DTE	R					50.00		50.00	7.23		7.23	50.00		50.00
	Inclusive Education (earlier IEDSS-State Share)-Total		**5674.60**	**8000.00**		**8000.00**	**6628.00**		**6628.00**	**5056.38**		**5056.38**	**7000.00**		**7000.00**
	Sub Total		**109406.00**	**81600.00**	**115900.00**	**197500.00**	**72522.67**	**142400.00**	**214922.67**	**56781.19**	**133116.50**	**189897.69**	**71800.00**	**102000.00**	**173800.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22 Revenue	Budget Outlay 2021-22 Capital/ Loan	Budget Outlay 2021-22 Total	Revised Outlay 2021-22 Revenue	Revised Outlay 2021-22 Capital/ Loan	Revised Outlay 2021-22 Total	Expenditure 2021-2022 Revenue	Expenditure 2021-2022 Capital/ Loan	Expenditure 2021-2022 Total	Budget Outlay 2022-23 Revenue	Budget Outlay 2022-23 Capital/ Loan	Budget Outlay 2022-23 Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
C	**TEACHER'S EDUCATION**														
17	State Awards to Teachers		42.85	225.00		225.00	160.00		160.00	110.57		110.57	225.00		225.00
18	GIA to SCERT														
a	GIA to SCERT -General			4000.00		4000.00	2900.00		2900.00	2744.50		2744.50	4000.00		4000.00
b	GIA to SCERT -Salaried		733.00	1500.00		1500.00	900.00		900.00	863.34		863.34	1000.00		1000.00
c	GIA to SCERT -Creation of Capital	C			500.00	500.00		500.00	500.00		495.22	495.22		500.00	500.00
	Sub Total		**775.85**	**5725.00**	**500.00**	**6225.00**	**3960.00**	**500.00**	**4460.00**	**3718.41**	**495.22**	**4213.63**	**5225.00**	**500.00**	**5725.00**
D	**OTHER SCHEMES**														
19a	Awards / Incentives to Best Students, Schools & Teaching Staff			170.00		170.00	170.00		170.00	78.18		78.18	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		2.92	7.00		7.00	7.00		7.00	3.04		3.04	7.00		7.00
20	Scholarship of Educationally Backward / Minority students			2000.00		2000.00	2000.00		2000.00	1814.87		1814.87	2000.00		2000.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	674.63		3000.00	3000.00		1000.00	1000.00		1053.88	1053.88		5000.00	5000.00
21 b	Major Additions/Repairs in existing School Buildings SCSP		341.33		1100.00	1100.00		500.00	500.00		250.64	250.64		2000.00	2000.00
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		0.04	2000.00		2000.00	10.00		10.00						
24	Examination Branch		1136.99	2480.00		2480.00	2480.00		2480.00	1702.54		1702.54	2400.00		2400.00
25	Lal Bahadur Shastri Scholarships to Meritorius Students														
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		12.00	7000.00		7000.00	200.00		200.00	136.34		136.34	2000.00		2000.00
27.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		17889.36	24000.00		24000.00	25000.00		25000.00	24697.17		24697.17	20000.00		20000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		4000.00	6000.00		6000.00	6000.00		6000.00	5981.80		5981.80	5000.00		5000.00
28.a	KISHORI Yojna in Government Schools		684.24	1450.00		1450.00	650.00		650.00	121.01		121.01	1500.00		1500.00
28.b	KISHORI Yojna in Government Schools - SCSP			400.00		400.00	250.00		250.00	165.72		165.72	450.00		450.00
29.a	GIA to KISHORI Yojna in Govt. Aided Schools		45.98	100.00		100.00	35.00		35.00	5.90		5.90	100.00		100.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP			50.00		50.00	25.00		25.00	11.65		11.65	50.00		50.00
30	GIA to DCPCR for quality assessment of schools			200.00		200.00	200.00		200.00	200.00		200.00	10.00		10.00
31	EVGC Programme (Inlude Project Smile Programme)	R	113.08	300.00		300.00	80.00		80.00	31.29		31.29	300.00		300.00
32	Special Classes for Development of Spoken English Skills and Communicative Competence	R	467.32	1200.00		1200.00	10.00		10.00				1169.00		1169.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
33	Organising summer camps in Government Schools	R		100.00		100.00	10.00		10.00	0.48		0.48	100.00		100.00
34.a	Entrepreneurship Development programme for Students (School Students)	R	0.41	6000.00		6000.00	6000.00		6000.00	5204.60		5204.60	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
34..c	Entrepreneurship Development programme Promotional activities -New Scheme	R											3000.00		3000.00
35	Promotion of Teachers innovation activities	R		500.00		500.00	10.00		10.00				500.00		500.00
36	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)	R													
37	Chief Minister's Scholarship for meritorious students	R		800.00		800.00							800.00		800.00
38	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R		200.00		200.00							200.00		200.00
39	School Health Scheme & issue of Multi-purpose student I-cards	R		2200.00		2200.00	200.00		200.00				1000.00		1000.00
40	Promotion of Extra Curricular activites after school hours in single shifted schools	R		1000.00		1000.00	10.00		10.00				500.00		500.00
41	Happiness curriculum & enterprenureship activities	R		2000.00		2000.00	1000.00		1000.00	401.02		401.02	2000.00		2000.00
42	Development of Curriculum by appointing a Committee of experts	R		100.00		100.00	10.00		10.00				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	3000.00		3000.00	3000.00		3000.00
44	Introduction of Foreign languages in RPVVs & SoEs	R		100.00		100.00							100.00		100.00
45	GIA to Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR)	R		1000.00		1000.00							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		3800.00		3800.00	50.00		50.00				500.00		500.00
49	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students	R		100.00		100.00							100.00		100.00
50	School of Excellence	R		5000.00		5000.00	1000.00		1000.00	1000.00		1000.00			
51	Educational (earlier culture) exchange programme with other states/countries	R		200.00		200.00	50.00		50.00				200.00		200.00
52	Science TV Programme	R		500.00		500.00									
53	Talent promotion of Children with special needs(CWSN)	R		200.00		200.00	700.00		700.00	613.23		613.23	200.00		200.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
54	Preparation for PISA-2024	R		200.00		200.00							200.00		200.00
55	GIA to DMC's for implementaion of New schemes & initiatives-	R													
56	Padhna Likhna Abhiyan - CSS	R	43.80	50.00		50.00	50.00		50.00				50.00		50.00
57	Padhna Likhna Abhiyan - State Share	R		20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
58	Additional Hunger Relief Centre of DOE	R	527.67												
59	Conduct of Education Conferences	R		5000.00		5000.00	100.00		100.00				500.00		500.00
60	Sainik School & Academy	R/C		200.00	1800.00	2000.00	100.00	100.00	200.00				200.00	1800.00	2000.00
61	Virtual School	R/C		200.00	800.00	1000.00	100.00		100.00				200.00	800.00	1000.00
62	GIA to DTU for Students Mentoring (earlier Students Mentoring Programme)	R		500.00		500.00	300.00		300.00	283.74		283.74	500.00		500.00
63	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	C		25000.00		25000.00	1000.00		1000.00	17.08		17.08		15000.00	15000.00
64	GIA to DBSE for Online Assessment (earlier Online Assessment)	R		15000.00		15000.00	1500.00		1500.00				2500.00		2500.00
65	Deshbhakti Pathyakram	R		200.00		200.00	100.00		100.00				200.00		200.00
66	Grant to Academicians/Academic Administrators for Purchase of books, Journals etc.-Supplies & Material	R					100.00		100.00	67.92		67.92	200.00		200.00
67. a	GIA to School of Specialised Excellence- General	R					3800.00		3800.00	3800.00		3800.00	9000.00		9000.00
67. b	GIA to School of Specialised Excellence- Capital	C						100.00	100.00		100.00	100.00		500.00	500.00
67 .c	GIA to School of Specialised Excellence- Salaries	R					100.00		100.00	100.00		100.00	500.00		500.00
68	Boarding School for Homeless children -(New Scheme)	R											1000.00		1000.00
	Sub Total		**25939.77**	**120732.00**	**6700.00**	**127432.00**	**56542.00**	**1700.00**	**58242.00**	**49457.58**	**1404.52**	**50862.10**	**70731.00**	**25100.00**	**95831.00**
	TOTAL DTE. OF EDUCATION		**165980.25**	**272057.00**	**126100.00**	**398157.00**	**189224.67**	**148300.00**	**337524.67**	**133464.13**	**136095.19**	**269559.32**	**214756.00**	**130600.00**	**345356.00**
III	**MUNICIPAL CORPORATION OF DELHI**														
1	GIA-General														
2	GIA-Capital														
3	GIA-Salary														
	TOTAL M.C.D.														
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			5000.00		5000.00	3946.25		3946.25	3946.25		3946.25	5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works				1000.00	1000.00		789.25	789.25		714.99	714.99		1000.00	1000.00
8	GIA for Salary		59000.00	59000.00		59000.00	46565.72		46565.72	46565.72		46565.72	59000.00		59000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [North Delhi Municipal Corporation]		**59000.00**	**64000.00**	**1000.00**	**65000.00**	**50511.97**	**789.25**	**51301.22**	**50511.97**	**714.99**	**51226.96**	**64000.00**	**1000.00**	**65000.00**
III	**SOUTH DELHI MUNICIPAL CORPORATION**														
1	Expansion and Improvement of Pre-Primary Education														
2	Expansion of Primary Education														
3	Improvement of Primary Education														
4	Improvement of Science Teaching														
5	Welfare Schemes for Children			5000.00		5000.00	3946.25		3946.25	3946.25		3946.25	5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works				1000.00	1000.00		789.25	789.25		789.25	789.25		1000.00	1000.00
8	GIA for Salary		39000.00	39000.00		39000.00	30780.73		30780.73	30780.73		30780.73	39000.00		39000.00
	TOTAL [South Delhi Municipal Corporation]		**39000.00**	**44000.00**	**1000.00**	**45000.00**	**34726.98**	**789.25**	**35516.23**	**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			5000.00		5000.00	3946.25		3946.25	2236.56		2236.56	5000.00		5000.00
6	Establishment and Inspectorate Staff														
7	GIA for Capital Works				1000.00	1000.00		789.25	789.25		197.31	197.31		1000.00	1000.00
8	GIA for Salary		30000.00	30000.00		30000.00	23677.49		23677.49	23196.95		23196.95	30000.00		30000.00
	TOTAL [East Delhi Municipal Corporation]		**30000.00**	**35000.00**	**1000.00**	**36000.00**	**27623.74**	**789.25**	**28412.99**	**25433.51**	**197.31**	**25630.82**	**35000.00**	**1000.00**	**36000.00**
	Total (North+South +East DMC)		**128000.00**	**143000.00**	**3000.00**	**146000.00**	**112862.69**	**2367.75**	**115230.44**	**110672.46**	**1701.55**	**112374.01**	**143000.00**	**3000.00**	**146000.00**
V	**HIGHER EDUCATION**														
	DTE. OF HIGHER EDUCATION														
1a	Infrastructure Projects of Govt. College/ Universities - PWD	C	3948.71		13000.00	13000.00		1651.00	1651.00		1244.50	1244.50		1200.00	1200.00
1b	C/o AUD Capmus , Dheerpur -New Scheme	C												5000.00	5000.00
1c	C/o AUD Capmus , Rohini -New Scheme	C												5000.00	5000.00
1d	C/o Delhi Teachers University -New Scheme	C												5000.00	5000.00
1e	C/o Delhi Sports University -New Scheme	C												5000.00	5000.00
2a	GIA to Degree College -General	R	1625.91												
2b	GIA to Degree College creation of Capital assets	C													
2c	GIA to Degree College to Salary	R	24949.80												
3.1.a	GIA to Acharya Narendra Dev College – General			180.00		180.00	150.00		150.00	150.00		150.00	170.00		170.00
	GIA to Acharya Narendra Dev College - Creation of Capital Assets														
	GIA to Acharya Narendra Dev College - Salaries			3000.00		3000.00	4150.00		4150.00	4150.00		4150.00	4100.00		4100.00
3.1.b	GIA to Aditi Mahavidyalaya – General			75.00		75.00	37.50		37.50	37.50		37.50	110.00		110.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	GIA to Aditi Mahavidyalaya - Creation of Capital Assets														
	GIA to Aditi Mahavidyalaya - Salaries			1824.00		1824.00	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
3.1.c	GIA to B.R.Ambedkar College – General			90.00		90.00	45.00		45.00	45.00		45.00	110.00		110.00
	GIA to B.R.Ambedkar College - Creation of Capital Assets														
	GIA to B.R.Ambedkar College - Salaries			3043.00		3043.00	3516.82		3516.82	3516.82		3516.82	3800.00		3800.00
3.1.d	GIA to Bhaskaracharya College of Applied Sciences – General			190.00		190.00	182.91		182.91	182.91		182.91	230.00		230.00
	GIA to Bhaskaracharya College of Applied Sciences - Creation of Capital Assets														
	GIA to Bhaskaracharya College of Applied Sciences - Salaries			2100.00		2100.00	2300.00		2300.00	2299.79		2299.79	2300.00		2300.00
3.1.e	GIA to Bhagini Nivedita College – General			43.00		43.00	110.49		110.49	110.49		110.49	165.00		165.00
	GIA to Bhagini Nivedita College - Creation of Capital Assets														
	GIA to Bhagini Nivedita College - Salaries			2092.00		2092.00	1900.00		1900.00	1899.95		1899.95	1900.00		1900.00
3.1.f	GIA to Deen Dayal Upadyaya College – General			180.00		180.00	172.53		172.53	172.53		172.53	250.00		250.00
	GIA to Deen Dayal Upadyaya College - Creation of Capital Assets														
	GIA to Deen Dayal Upadyaya College - Salaries			2841.00		2841.00	3700.00		3700.00	3700.00		3700.00	3500.00		3500.00
3.1.g	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences – General			110.00		110.00	78.83		78.83	78.83		78.83	135.00		135.00
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences - Creation of Capital Assets														
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences - Salaries			1387.00		1387.00	1673.16		1673.16	1646.32		1646.32	1500.00		1500.00
3.1.h	GIA to Keshav Mahavidyalaya – General			90.00		90.00	79.17		79.17	79.17		79.17	135.00		135.00
	GIA to Keshav Mahavidyalaya - Creation of Capital Assets														
	GIA to Keshav Mahavidyalaya - Salaries			2392.00		2392.00	2163.47		2163.47	2163.47		2163.47	2400.00		2400.00
3.1.i	GIA to Maharaja Agrasen College – General			83.00		83.00	78.45		78.45	78.45		78.45	110.00		110.00
	GIA to Maharaja Agrasen College - Creation of Capital Assets														
	GIA to Maharaja Agrasen College - Salaries			1640.00		1640.00	2950.00		2950.00	2947.60		2947.60	2500.00		2500.00
3.1.j	GIA to Maharshi Valimiki College of Edn. – General			19.00		19.00	15.74		15.74	15.74		15.74	40.00		40.00
	GIA to Maharshi Valimiki College of Edn. - Creation of Capital Assets														
	GIA to Maharshi Valimiki College of Edn. - Salaries			778.00		778.00	462.24		462.24	462.24		462.24	800.00		800.00
3.1.k	GIA to Shaheed Rajguru College of Applied Sciences for Women – General			100.00		100.00	166.07		166.07	166.07		166.07	220.00		220.00
	GIA to Shaheed Rajguru College of Applied Sciences for Women - Creation of Capital Assets														
	GIA to Shaheed Rajguru College of Applied Sciences for Women - Salaries			2069.00		2069.00	2726.40		2726.40	2726.40		2726.40	2750.00		2750.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3.1.I	GIA to Shaheed Sukhdev College of Business Studies – General			50.00		50.00	89.11		89.11	89.11		89.11	165.00		165.00
	GIA to Shaheed Sukhdev College of Business Studies - Creation of Capital Assets														
	GIA to Shaheed Sukhdev College of Business Studies - Salaries			1134.00		1134.00	1600.00		1600.00	1591.18		1591.18	1600.00		1600.00
	Sub -Total (GIA to Degree College) -General			**1210.00**		**1210.00**	**1205.80**		**1205.80**	**1205.80**		**1205.80**	**1840.00**		**1840.00**
	Sub -Total (GIA to Degree College) - creation of Capital assets														
	Sub -Total (GIA to Degree College) - Salary			**24300.00**		**24300.00**	**29642.09**		**29642.09**	**29603.77**		**29603.77**	**29650.00**		**29650.00**
3.2	GIA to degree colleges -SCSP-Salary		772.00	800.00		800.00	800.00		800.00	644.00		644.00	800.00		800.00
4	GGSIP University - Deptt.	C						1025.00	1025.00		1025.00	1025.00		2000.00	2000.00
5	Direction & Admn.		385.34	841.00		841.00	459.00		459.00	308.54		308.54	400.00		400.00
6	GIA for C/o Hostel for College Going Girl Students	C		50.00		50.00	5.00		5.00				50.00		50.00
7	Delhi Institute of Heritage Research & Management														
7a	GIA to DIHRM -General	R		55.00		55.00									
7b	GIA to DIHRM -Capital	C													
7c	GIA to DIHRM -Salary	R	175.00	300.00		300.00									
8	Award for Meritorious Students Studying in Govt. Colleges		2.50	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
9	Minor works of Existing Buildings	R	7.00												
10	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University -General		1625.00	2500.00		2500.00	2500.00		2500.00	1929.64		1929.64	2800.00		2800.00
b.	Setting up of Ambedkar University -Creation of Capital Assets														
c.	Setting up of Ambedkar University -Salary		2225.00	7000.00		7000.00	4000.00		4000.00	3567.99		3567.99	7037.00		7037.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General			10.00		10.00	200.00		200.00						
11	Award for College Lecturers		11.00	50.00		50.00	30.00		30.00	17.00		17.00	50.00		50.00
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	200.00	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
b	GIA to National Law University -Creation of capital assets	C	50.00											5000.00	5000.00
c	GIA to National Law University -Salary	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	950.00		950.00
14.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share			50.00		50.00	5.00		5.00				50.00		50.00
14.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS			50.00		50.00	5.00		5.00				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			20.00		20.00	10.00		10.00				10.00		10.00
17	GIA to Delhi Teacher's University (earlier Delhi Teacher's University)	R		500.00		500.00	200.00		200.00	200.00		200.00			
a	GIA (Delhi Teacher's University) -General	R											2500.00		2500.00
b	GIA (Delhi Teacher's University)- Salaries	R											2500.00		2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Entrepreneurship Development Programme for Students	R		150.00		150.00	150.00		150.00	37.95		37.95			
19	GIA to DSEU for spoken English programme (earlier Spoken English Programme)	R		5000.00		5000.00	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
20	Higher education fellowship	R		400.00		400.00	400.00		400.00						
21	Innovative initiatives for students	R		100.00		100.00	100.00		100.00						
22	Special Grants to Colleges and Universities- (GIA General)	R		2000.00		2000.00	1000.00		1000.00				1000.00		1000.00
23	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme	R											6000.00		6000.00
24	New courses in Delhi Govt. Aided colleges- New scheme	R											5000.00		5000.00
	TOTAL [HIGHER EDUCATION]		**36777.26**	**46443.00**	**13000.00**	**59443.00**	**44268.89**	**2676.00**	**46944.89**	**41069.69**	**2269.50**	**43339.19**	**63444.00**	**28200.00**	**91644.00**
	GRAND TOTAL [GENERAL EDUCATION]		**330757.51**	**461500.00**	**142100.00**	**603600.00**	**346356.25**	**153343.75**	**499700.00**	**285206.28**	**140066.24**	**425272.52**	**421200.00**	**161800.00**	**583000.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TECHNICAL EDUCATION														
A.	**DIRECTORATE OF TECHNICAL EDUCATION**														
I	**Direction and Administration**														
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	40.23		500.00	500.00									
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	2.45	14.00		14.00									
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	298.28		1500.00	1500.00		579.50	579.50		350.14	350.14		1000.00	1000.00
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.a.	Machinery & Equipment	C	5.17		40.00	40.00									
4.b.	Renovation/Additional/Alteration in existing Building of BPIBS	C			25.00	25.00									
	Subtotal		5.17		65.00	65.00									
5	Staff Development/ Professional Development	R	0.71	30.00		30.00									
6	Takniki Shiksha Sansthan Kalyan Samiti	R	6.06	16.00		16.00									
7	Technical Education Community Outreach Scheme	R		5.00		5.00									
8	Sharda Ukil School of Arts (SUSA)														
8.a	GIA -General	R	4.84	10.00		10.00	10.00		10.00	6.00		6.00	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	68.35	60.00		60.00	60.00		60.00	59.65		59.65	60.00		60.00
	Sub total		**73.19**	**70.00**	**10.00**	**80.00**	**70.00**	**10.00**	**80.00**	**65.65**	**10.00**	**75.65**	**70.00**	**10.00**	**80.00**
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		40.00		40.00									
12	Training of Trainers	R		30.00		30.00									
13	Setting up New Polytechnical -CSS	C			400.00	400.00								400.00	400.00
14	Research Grant scheme -General	R		1000.00		1000.00	500.00		500.00						
15	Institute/ Industries interaction	R		500.00		500.00									
16	Infrastructure Projects of Autonomous Institutions / Universities	C	10842.12		30000.00	30000.00		62500.00	62500.00		55833.37	55833.37		20000.00	20000.00
17	Entrepreneurship Development Programme for Students	R		453.00		453.00									

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Innovative initiatives for students (New Scheme)	R		400.00		400.00									
19	Conferences on Higher Education (New Scheme)	R		1000.00		1000.00									
	Total [DTE. OF TECHNICAL EDUCATION]		**11268.21**	**3558.00**	**32475.00**	**36033.00**	**570.00**	**63089.50**	**63659.50**	**65.65**	**56193.51**	**56259.16**	**70.00**	**21410.00**	**21480.00**
B.	**Delhi Technological University**														
1	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R													
2	GIA -General	R	1000.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C	300.00		1500.00	1500.00		1200.00	1200.00		1200.00	1200.00		1500.00	1500.00
a	Construction														
b	Machinery & Equipment														
4	GIA -Salary	R	1500.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
	TOTAL [DTU]		**2800.00**	**4100.00**	**1500.00**	**5600.00**	**4100.00**	**1200.00**	**5300.00**	**4100.00**	**1200.00**	**5300.00**	**4100.00**	**1500.00**	**5600.00**
C.	**NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]**														
1	GIA -General	R	723.95	1400.00		1400.00	2000.00		2000.00	1847.95		1847.95	2000.00		2000.00
2	GIA -Creation of Capital Asset	C	194.93		500.00	500.00		1000.00	1000.00		501.65	501.65		1000.00	1000.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R	1551.14	3200.00		3200.00	4500.00		4500.00	4008.63		4008.63	4500.00		4500.00
	TOTAL [NSUT]		**2470.02**	**4600.00**	**500.00**	**5100.00**	**6500.00**	**1000.00**	**7500.00**	**5856.58**	**501.65**	**6358.23**	**6500.00**	**1000.00**	**7500.00**
D.	**COLLEGE OF ARTS**														
1	Expansion of College - [Capital-PWD]	C	119.61		200.00	200.00		200.00	200.00		131.26	131.26		213.00	213.00
2	Academic Development of SC/ST Students - SCSP	R	0.76	2.00		2.00	2.00		2.00	1.34		1.34	2.00		2.00
3	Professional development	R		10.00		10.00	1.00		1.00				5.00		5.00
	TOTAL [College of Art]		**120.37**	**12.00**	**200.00**	**212.00**	**3.00**	**200.00**	**203.00**	**1.34**	**131.26**	**132.60**	**7.00**	**213.00**	**220.00**
E.	**GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]**														
1	GIA -General	R	317.00	1470.00		1470.00	1500.00		1500.00	1382.00		1382.00	1800.00		1800.00
2	GIA -Creation of Capital Asset	C	219.42		250.00	250.00		500.00	500.00		414.00	414.00		900.00	900.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R	1058.18	1705.00		1705.00	1600.00		1600.00	1600.00		1600.00	2500.00		2500.00
4	Special Grant to DPSRU for Meditation & yoga- GIA - General	R	200.00		2500.00	2500.00	1700.00		1700.00	1678.75		1678.75	1500.00		1500.00
	Total - DPSRU		**1794.60**	**3175.00**	**2750.00**	**5925.00**	**4800.00**	**500.00**	**5300.00**	**4660.75**	**414.00**	**5074.75**	**5800.00**	**900.00**	**6700.00**
F	**Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony**														
1	Capital Works (PWD)	C	57.74												

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Machinery & Equipment	C													
3	Professional development	R	2.20												
	Subtotal F		**59.94**												
G.	**Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur**														
1	Capital Works (PWD)	C	39.45												
2	Machinery & Equipment	C	0.44												
3	Professional development	R	0.04												
	Subtotal G		**39.93**												
H.	**G.B.Pant Engineering College, Okhla**														
1	Capital Works (PWD)	C	117.09		400.00	400.00		150.00	150.00		106.25	106.25			
2	Machinery & Equipment	C			100.00	100.00									
3	Professional development	R		30.00		30.00									
	Subtotal H		**117.09**	**30.00**	**500.00**	**530.00**		**150.00**	**150.00**		**106.25**	**106.25**			
I.	**Indira Gandhi Delhi Technical University for Women**														
1	GIA -General	R	450.00	800.00		800.00	600.00		600.00	600.00		600.00	800.00		800.00
2	GIA -Creation of Capital Asset	C	148.49		500.00	500.00		500.00	500.00		439.62	439.62		500.00	500.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R	900.00	1700.00		1700.00	1400.00		1400.00	1300.00		1300.00	1700.00		1700.00
	Total		**1498.49**	**2500.00**	**500.00**	**3000.00**	**2000.00**	**500.00**	**2500.00**	**1900.00**	**439.62**	**2339.62**	**2500.00**	**500.00**	**3000.00**
J.	**GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences)**														
1	GIA -General	R	600.00	1000.00		1000.00	7000.00		7000.00	6460.23		6460.23	6000.00		6000.00
2	GIA -Creation of Capital Asset	C	500.00		5000.00	5000.00		10000.00	10000.00		9547.20	9547.20		4000.00	4000.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R	400.00	1100.00		1100.00	11000.00		11000.00	10639.85		10639.85	20000.00		20000.00
	Total		**1500.00**	**2100.00**	**5000.00**	**7100.00**	**18000.00**	**10000.00**	**28000.00**	**17100.08**	**9547.20**	**26647.28**	**26000.00**	**4000.00**	**30000.00**
K.	**Setting up of Incubation Center**	**R**	**173.15**	**400.00**		**400.00**	**400.00**		**400.00**	**387.20**		**387.20**	**400.00**		**400.00**
L.	**Delhi Institute of Tool Engineering**														
1	GIA -General	R	112.50	250.00		250.00	62.50		62.50	62.50		62.50			
2	GIA -Creation of Capital Asset	C			250.00	250.00									
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary	R	643.00	1700.00		1700.00	425.00		425.00	425.00		425.00			
	Total		**755.50**	**1950.00**	**250.00**	**2200.00**	**487.50**		**487.50**	**487.50**		**487.50**			

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [TECHNICAL EDUCATION]		22597.30	22425.00	43675.00	66100.00	36860.50	76639.50	113500.00	34559.10	68533.49	103092.59	45377.00	29523.00	74900.00
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ART & CULTURE														
A	**DEPTT. OF DELHI ARCHIVES**														
1	Digitalization & Micro filming of records and conservation of Archival records	R	624.40	800.00		800.00	500.00		500.00	219.28		219.28	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		50.00		50.00	20.00		20.00				25.00		25.00
4	Research Fellowships in Archives	R	6.15	34.50		34.50	30.00		30.00	9.40		9.40	50.00		50.00
5	Capital work through Outsourcing (Construction of Kala-Kunj)	C			1500.00	1500.00		700.00	700.00		700.00	700.00		1500.00	1500.00
	Total		**630.55**	**884.50**	**1501.00**	**2385.50**	**550.00**	**700.00**	**1250.00**	**228.68**	**700.00**	**928.68**	**575.00**	**1501.00**	**2076.00**
B	**DEPTT. OF ARCHAEOLOGY**														
1	Conservation of monuments	C	3.03		659.00	659.00		150.00	150.00		91.70	91.70		200.00	200.00
2	Machinery & Equipment	C			5.00	5.00		2.00	2.00					2.00	2.00
3	Motor Vehicle	C			11.00	11.00		3.00	3.00					10.00	10.00
4	Research Fellowships in Archaeology	R		25.00		25.00	10.00		10.00				25.00		25.00
	Sub-Total		**3.03**	**25.00**	**675.00**	**700.00**	**10.00**	**155.00**	**165.00**		**91.70**	**91.70**	**25.00**	**212.00**	**237.00**
C	**ART, CULTURE & LANGUAGE DEPTT.**														
1	**G.I.A. to Sahitya Kala Parishad**														
a	GIA - General	R	4.04	1550.00		1550.00	452.00		452.00	359.75		359.75	1140.00		1140.00
b	GIA - salary	R	270.62	350.00		350.00	350.00		350.00	210.93		210.93	360.00		360.00
	Sub-Total		**274.66**	**1900.00**		**1900.00**	**802.00**		**802.00**	**570.68**		**570.68**	**1500.00**		**1500.00**
2.a)	Language Department	R	90.51	320.00		320.00	209.00		209.00	181.64		181.64	375.00		375.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre - GIA General	R		70.00		70.00	50.00		50.00				70.00		70.00
c)	Ek Bharat Shrestha Bharat	R		75.00		75.00	10.00		10.00				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	253.04												
ii	Street Theatre and Performing Arts	R	23.56	600.00		600.00	300.00		300.00	168.64		168.64	500.00		500.00
iii	Annual Series of State Level Dance & Singing Talent Hunt	R		500.00		500.00	50.00		50.00						
iv	Hiring of 11 Programme Officers	R		100.00		100.00	10.00		10.00				100.00		100.00
v	Mukhyamantri promotion Scheme	R		500.00		500.00	50.00		50.00				500.00		500.00
f)	Construction/Rennovation of ACL Buildings	C	100.00		2500.00	2500.00		1600.00	1600.00		1558.33	1558.33		1500.00	1500.00
g)	Delhi Kala Kendra	C			159.50	159.50		10.00	10.00					150.00	150.00
h)	Yuva Mahotsav	R	0.50	50.00		50.00	50.00		50.00				50.00		50.00
i)	Indian Classical Festival	R		1000.00		1000.00	40.00		40.00						
j)	Infrastructure development through Outsourcing	C			1000.00	1000.00		10.00	10.00					500.00	500.00
k)	Festival of India	R		2000.00		2000.00	560.00		560.00	556.80		556.80	1000.00		1000.00
l)	Institutes for Archival Reasearch in Inadian Languages	R		200.00		200.00	200.00		200.00	200.00		200.00			
m)	Campaign on the inspiring life of Shaeed Bhagat Singh	R		1000.00		1000.00	1000.00		1000.00	5.46		5.46	1000.00		1000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
n)	Campaign on the inspiring life of Dr. B.R. Ambedkar	R		1000.00		1000.00	50.00		50.00				1000.00		1000.00
o)	GIA to Dr. B.R. Ambedkar University for archival research in Indian Languages GIA- General (New Scheme)	R											200.00		200.00
	Total Language Department		**467.61**	**7415.00**	**3659.50**	**11074.50**	**2579.00**	**1620.00**	**4199.00**	**1112.54**	**1558.33**	**2670.87**	**4870.00**	**2150.00**	**7020.00**
3	**G.I.A.to Hindi Academy**														
a	GIA -General	R	25.00	600.00		600.00	500.00		500.00	248.40		248.40	185.00		185.00
b	GIA -Salary	R	870.00	1200.00		1200.00	1100.00		1100.00	824.79		824.79	1320.00		1320.00
	Sub-Total		**895.00**	**1800.00**		**1800.00**	**1600.00**		**1600.00**	**1073.19**		**1073.19**	**1505.00**		**1505.00**
4	**G.I.A.to Punjabi Academy**														
a	GIA -General	R		1400.00		1400.00	1050.00		1050.00	795.95		795.95	850.00		850.00
b	GIA -Salary	R	1704.45	2600.00		2600.00	2250.00		2250.00	1940.87		1940.87	2650.00		2650.00
	Total Punjabi Academy		**1704.45**	**4000.00**		**4000.00**	**3300.00**		**3300.00**	**2736.82**		**2736.82**	**3500.00**		**3500.00**
5	**G.I.A. to Urdu Academy**														
a	GIA -General	R		750.00		750.00	510.00		510.00	509.62		509.62	820.00		820.00
b	GIA -Salary	R	630.81	800.00		800.00	690.00		690.00	555.20		555.20	745.00		745.00
	Sub-Total		**630.81**	**1550.00**		**1550.00**	**1200.00**		**1200.00**	**1064.82**		**1064.82**	**1565.00**		**1565.00**
6	**G.I.A. to Sanskrit Academy**														
a	GIA -General	R		290.00		290.00	198.75		198.75	158.79		158.79	400.00		400.00
b	GIA -Salary	R	457.52	560.00		560.00	600.25		600.25	486.71		486.71	645.00		645.00
	Sub-Total		**457.52**	**850.00**		**850.00**	**799.00**		**799.00**	**645.50**		**645.50**	**1045.00**		**1045.00**
7	**G.I.A.to Sindhi Academy**														
a	GIA -General	R		280.00		280.00	100.00		100.00	95.35		95.35	400.00		400.00
b	GIA -Salary	R	174.60	220.00		220.00	300.00		300.00	249.80		249.80	322.00		322.00
	Sub-Total		**174.60**	**500.00**		**500.00**	**400.00**		**400.00**	**345.15**		**345.15**	**722.00**		**722.00**
8	**Library facilities in the Areas of Weaker Sections in all Assembly Constituencies**														
a	GIA -General	R	1.35	14.00		14.00	2.00		2.00	0.14		0.14	14.00		14.00
b	GIA -Salary	R	0.60	6.00		6.00	1.00		1.00	0.06		0.06	6.00		6.00
	Sub-Total		**1.95**	**20.00**		**20.00**	**3.00**		**3.00**	**0.20**		**0.20**	**20.00**		**20.00**
9	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan														
a	GIA -General	R	6.50	30.00		30.00	30.00		30.00	28.93		28.93	35.00		35.00
b	GIA -Salary	R	37.50	60.00		60.00	55.00		55.00	41.92		41.92	65.00		65.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total		**44.00**	**90.00**		**90.00**	**85.00**		**85.00**	**70.85**		**70.85**	**100.00**		**100.00**
10	GIA to Cultural Institutions														
a	GIA -General	R	4.50	7.50		7.50	4.50		4.50	4.50		4.50	7.50		7.50
b	GIA -Salary	R	1.50	2.50		2.50	1.50		1.50	1.50		1.50	2.50		2.50
	Sub-Total		**6.00**	**10.00**		**10.00**	**6.00**		**6.00**	**6.00**		**6.00**	**10.00**		**10.00**
11	GIA to Maithily Bhojpuri Langauge Academy														
a	GIA -General	R	28.35	400.00		400.00	101.50		101.50	100.00		100.00	375.00		375.00
b	GIA -Salary	R		20.00		20.00	24.50		24.50	19.92		19.92	25.00		25.00
	Sub-Total		**28.35**	**420.00**		**420.00**	**126.00**		**126.00**	**119.92**		**119.92**	**400.00**		**400.00**
12	GIA to Garhwali, Kumaoni & Jaunsari Academy														
a	GIA -General	R		190.00		190.00	47.50		47.50	47.50		47.50	190.00		190.00
b	GIA -Salary	R		10.00		10.00	2.50		2.50	2.50		2.50	10.00		10.00
	Sub-Total			**200.00**		**200.00**	**50.00**		**50.00**	**50.00**		**50.00**	**200.00**		**200.00**
13	GIA to Assamese Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
14	GIA to Bengali Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
15	GIA to Gujrati Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
16	GIA to Haryanvi Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
17	GIA to Kannad Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
18	GIA to Kashmiri Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
19	GIA to Malayalam Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
20	GIA to Marathi Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
21	GIA to Marwari Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
22	GIA to Odia Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
23	GIA to Pali & Prakrit Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
24	GIA to Tamil Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
25	GIA to Telugu Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
26	GIA to International Academy														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
27	GIA to konkani Academy -New Scheme														
a	GIA -General	R		190.00		190.00	0.50		0.50				190.00		190.00
b	GIA -Salary	R		10.00		10.00	0.50		0.50				10.00		10.00
	Sub-Total			**200.00**		**200.00**	**1.00**		**1.00**				**200.00**		**200.00**
	TOTAL [ART & CULTURE]		**5318.53**	**22664.50**	**5835.50**	**28500.00**	**11525.00**	**2475.00**	**14000.00**	**8024.35**	**2350.03**	**10374.38**	**19037.00**	**3863.00**	**22900.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SPORTS & YOUTH SERVICES														
A	**DIRECTORATE OF EDUCATION**														
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C			2465.00	2465.00		500.00	500.00					2000.00	2000.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	4344.06		5030.00	5030.00		3000.00	3000.00		2957.67	2957.67		2000.00	2000.00
3	Youth Welfare Programmes			50.00		50.00	50.00		50.00	17.20		17.20	50.00		50.00
4	Sports Teacher Awards & Cash Incentives		51.82	1505.00		1505.00	1855.70		1855.70	1367.04		1367.04	500.00		500.00
5	Scout & Guide Programme in Govt. Schools			90.00		90.00							90.00		90.00
6	GIA to Sports Associations			100.00		100.00							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		56.90	1500.00		1500.00	571.00		571.00	569.60		569.60	1000.00		1000.00
9	Mission Excellence - Financial Assistance to Sports Persons		26.00	1000.00		1000.00	446.53		446.53	443.88		443.88	700.00		700.00
10	Self Defence for Girl Students in Schools			1000.00		1000.00	10.00		10.00	1.10		1.10	200.00		200.00
11	Delhi Sports Council			10.00		10.00	10.00		10.00				10.00		10.00
12	Providing sports Kits to students	R		500.00		500.00									
13	Mukhyamantri Khelo Delhi Yojna	R		500.00		500.00							500.00		500.00
14	Fitness assessment of students in schools	R		500.00		500.00									
15	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R		500.00		500.00	100.00		100.00				500.00		500.00
	TOTAL		**4478.78**	**7255.00**	**7495.00**	**14750.00**	**3043.23**	**3500.00**	**6543.23**	**2398.82**	**2957.67**	**5356.49**	**3650.00**	**4000.00**	**7650.00**
	Total Dte. of Education		**4478.78**	**7255.00**	**7495.00**	**14750.00**	**3043.23**	**3500.00**	**6543.23**	**2398.82**	**2957.67**	**5356.49**	**3650.00**	**4000.00**	**7650.00**
B	**DTE. OF HIGHER EDUCATION**														
1	Promotion of Sports Facilites in University Colleges	R		50.00		50.00	20.00		20.00				50.00		50.00
2	Establishment of Sports University -Deptt.	C						1500.00	1500.00		1490.94	1490.94		1500.00	1500.00
3	GIA to Sports University(earlier named as Establishment of Sports University)	R													
a	GIA -General	R		1000.00		1000.00	4425.00		4425.00	4425.00		4425.00	3500.00		3500.00
b	GIA-Salaries	R		1500.00		1500.00	375.00		375.00	375.00		375.00	1500.00		1500.00
	Sub-Total			2500.00		2500.00	4800.00		4800.00	4800.00		4800.00	5000.00		5000.00
	Total Dte. of Higher Education			**2550.00**		**2550.00**	**4820.00**	**1500.00**	**6320.00**	**4800.00**	**1490.94**	**6290.94**	**5050.00**	**1500.00**	**6550.00**
F	**MUNICIPAL CORPORATION OF DELHI**														
1	GIA-General														
2	GIA-Capital														
3	GIA -Salary														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL-MCD														
C	**NORTH DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical eduation-General	R		90.00		90.00	71.03		71.03	71.03		71.03	90.00		90.00
b	GIA for improvement of Physical eduation-Salary	R		10.00		10.00	7.89		7.89	7.89		7.89	10.00		10.00
c	GIA for improvement of Physical education-Capital	C													
	TOTAL [North Delhi Municipal Corporation]			**100.00**		**100.00**	**78.92**		**78.92**	**78.92**		**78.92**	**100.00**		**100.00**
D	**SOUTH DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical education-General	R		70.00		70.00	55.25		55.25	54.32		54.32	70.00		70.00
b	GIA for improvement of Physical education-Capital	C			30.00	30.00		23.68	23.68					30.00	30.00
	TOTAL [South Delhi Municipal Corporation]			**70.00**	**30.00**	**100.00**	**55.25**	**23.68**	**78.93**	**54.32**		**54.32**	**70.00**	**30.00**	**100.00**
E	**EAST DELHI MUNICIPAL CORPORATION**														
a	GIA for improvement of Physical education-General	R		100.00		100.00	78.92		78.92	30.28		30.28	100.00		100.00
	TOTAL [East Delhi Municipal Corporation]			**100.00**		**100.00**	**78.92**		**78.92**	**30.28**		**30.28**	**100.00**		**100.00**
	TOTAL [SPORTS & YOUTH SERVICES]		**4478.78**	**10075.00**	**7525.00**	**17600.00**	**8076.32**	**5023.68**	**13100.00**	**7362.34**	**4448.61**	**11810.95**	**8970.00**	**5530.00**	**14500.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MEDICAL														
A	**Dte. GENERAL OF HEALTH SERVICES**														
1	Opening of health centre / Dispensaries (Deptt.)	C	85.97		50.00	50.00		30.00	30.00		29.06	29.06		1.00	1.00
2	Opening of health centre / Dispensaries -PWD - SCSP	R	253.97	300.00		300.00	375.00		375.00	141.43		141.43	500.00		500.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	3589.25		6000.00	6000.00		2200.00	2200.00		1681.49	1681.49		10000.00	10000.00
4	Estt. of new hospitals	R		2.00		2.00							2.00		2.00
4.1	Estt. of new hospitals	C	7492.61		40000.00	40000.00		97100.00	97100.00		79158.43	79158.43		140000.00	140000.00
4.2	750 bedded hospital cum Medical College at Dwarka	C	7566.00												
5	Human Resource Training Centre [Continuing Medical Education]		0.83	10.00		10.00	1.25		1.25	0.88		0.88	10.00		10.00
6	Central Procurement agency and State Drug Authority		19839.32	29950.00		29950.00	12197.55		12197.55	12191.93		12191.93	25000.00		25000.00
6a	Central Procurement agency and State Drug Authority - M&E	C			10000.00	10000.00		1500.00	1500.00		1336.90	1336.90		5000.00	5000.00
7	Bio-Medical Waste Management			5.00		5.00	5.00		5.00	1.61		1.61	25.00		25.00
8	Computerisation of HQ(DHS)		17.70	30.00		30.00	27.00		27.00	18.75		18.75	80.00		80.00
9	Disaster Management Cell		0.03	10.00		10.00	1.00		1.00				10.00		10.00
10	Cancer control cell			10.00		10.00							10.00		10.00
11	Leprosy control cell		0.16	10.00		10.00							10.00		10.00
12	Tobacco Control Programme (Cell for prevention of smoking)			10.00		10.00							10.00		10.00
13	Public Health Campaign (Special Cell)		61.22	100.00		100.00	1.00		1.00				100.00		100.00
14	State Award to service doctors working in Delhi Govt. Hospitals			80.00		80.00	1.00		1.00				80.00		80.00
15	GIA to IVPSS														
a	GIA - General		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
b	GIA - salary		14.00	14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00
	sub total		**18.00**	**18.00**		**18.00**	**18.00**		**18.00**	**18.00**		**18.00**	**18.00**		**18.00**
16	Special Health Programme for Geriatric population			10.00		10.00							10.00		10.00
17	Remodelling of existing Hospitals	C	17976.79		40000.00	40000.00		40000.00	40000.00		39633.30	39633.30		50000.00	50000.00
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		900.00	1550.00		1550.00	1200.00		1200.00	538.74		538.74	1700.00		1700.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees - salary		225.00	300.00		300.00	300.00		300.00	203.66		203.66	300.00		300.00
	sub total (DSACS)		**1125.00**	**1850.00**		**1850.00**	**1500.00**		**1500.00**	**742.40**		**742.40**	**2000.00**		**2000.00**
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

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
21	Establishment of Delhi Medical Service Corporation			1.00		1.00							1.00		1.00
22	Universal health care in Delhi														
a	GIA in Aid in General			1.00		1.00	1.00		1.00						
b	Capital Assests														
c	GIA Salaries			1.00		1.00	1.00		1.00						
23	Anti Quackery Cell			6.00		6.00							6.00		6.00
24	PPP(Dialisis)		657.23	700.00		700.00	600.00		600.00	568.35		568.35	1000.00		1000.00
25	Health Project Division			1.00		1.00							1.00		1.00
26	Health Insurance			1000.00		1000.00							1000.00		1000.00
27	Lab facility through PPP			50.00		50.00							50.00		50.00
28	Tele Radiology			100.00		100.00							100.00		100.00
29	CT Scan/MRI in PPP			100.00		100.00							100.00		100.00
30	Logistics, supply		14.60	20.00		20.00	18.80		18.80	17.41		17.41	22.00		22.00
31	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen														
a	GIA - General			0.50		0.50	0.50		0.50						
b	GIA - capital	C			1.00	1.00		1.00	1.00						
c	GIA - salary			0.50		0.50	0.50		0.50						
	sub total			**1.00**	**1.00**	**2.00**	**1.00**	**1.00**	**2.00**						
32	Delhi Health Care Corporation				500.00	500.00								500.00	500.00
33	Outstanding of janaushadi GEN ERIC pharmacy	R		1.00		1.00							1.00		1.00
34	Aam Admin Dental Clinic	R		100.00		100.00	10.00		10.00				450.00		450.00
35	Financial incentive to good Samaritans	R	0.26	50.00		50.00	1.50		1.50	0.56		0.56	50.00		50.00
36	Trainning of Auto Driver	R		5.00		5.00							5.00		5.00
37	Health Helpline	R		100.00		100.00	1.00		1.00				1500.00		1500.00
38	Skill Development Cell	R		1.00		1.00							5.00		5.00
39	GIA to Delhi Swastha Kutumb Society														
a	General			1.00		1.00									
b	Salary			1.00		1.00									
40	DGEHS Medical Facility Pensioner		19195.24	27000.00		27000.00	24000.00		24000.00	23997.91		23997.91	27000.00		27000.00
41	Free Medical facility journalist		13.93	20.00		20.00	12.00		12.00	3.02		3.02	20.00		20.00
42	GIA to St. John Ambulance - General		5.00	10.00		10.00	5.00		5.00				5.00		5.00
43	Assistance to Non Govt. Hospital			1.00		1.00							1.00		1.00
44	Employee State Insurance Schemes			500.00		500.00							500.00		500.00
45	Health Card			5000.00		5000.00	1.00		1.00				9000.00		9000.00
46	Upgradation of 95 existing of Dispensaries & Polly clinic	C	5380.37		6000.00	6000.00		4500.00	4500.00		4219.07	4219.07		3000.00	3000.00
47	Training & Exchange Programme (Management Skills & Staff Skills)			176.00		176.00							100.00		100.00
48	Reimbursement of Delhi Aarogya Kosh (DAK)-Accidents, CT Scan, MRI, Surgery and Rare Disease		5000.00	10000.00		10000.00	4096.00		4096.00				5000.00		5000.00
49	Mobile Van Clinics for Eye and Ear Care Services	R/C		50.00	100.00	150.00		1.00	1.00				50.00	100.00	150.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
50	Aayushman Bharat Health Insurance -CSS	R		2000.00		2000.00	100.00		100.00				100.00		100.00
51	GIA to Aam Aadmi Mohalla Clinic Society	R													
a	GIA - General	R		1.00		1.00	1.00		1.00						
b	GIA - capital	C			1.00	1.00		1.00	1.00						
c	GIA - salary	R		1.00		1.00	1.00		1.00						
	sub total			**2.00**	**1.00**	**3.00**	**2.00**	**1.00**	**3.00**						
52	Mukhyamantri Swasthya Yojna Campaign	R		1.00		1.00							1.00		1.00
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		50.00	1400.00	1450.00									
	TOTAL [DGHS]		**88293.48**	**79448.00**	**104052.00**	**183500.00**	**42977.10**	**145333.00**	**188310.10**	**37702.25**	**126058.25**	**163760.50**	**73936.00**	**208601.00**	**282537.00**
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	4.75	20.00		20.00	10.00		10.00	4.98		4.98	20.00		20.00
	Machinery & Equipment/ MV	C	5.41		50.00	50.00		50.00	50.00					50.00	50.00
	Total ASJH		**10.16**	**20.00**	**50.00**	**70.00**	**10.00**	**50.00**	**60.00**	**4.98**		**4.98**	**20.00**	**50.00**	**70.00**
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	273.95	500.00		500.00	500.00		500.00	447.13		447.13	350.00		350.00
	Machinery & Equipment/ MV	C	28.30		300.00	300.00		200.00	200.00		195.72	195.72		150.00	150.00
	Total ABH		**302.25**	**500.00**	**300.00**	**800.00**	**500.00**	**200.00**	**700.00**	**447.13**	**195.72**	**642.85**	**350.00**	**150.00**	**500.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	49.99	100.00		100.00	70.00		70.00	24.88		24.88	100.00		100.00
	Bio Medical Waste Management	R		10.00		10.00	5.00		5.00	2.97		2.97	10.00		10.00
	Machinery & Equipment/ MV	C	48.51		85.00	85.00		50.00	50.00		31.78	31.78		85.00	85.00
	Total AAAH		**98.50**	**110.00**	**85.00**	**195.00**	**75.00**	**50.00**	**125.00**	**27.85**	**31.78**	**59.63**	**110.00**	**85.00**	**195.00**
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri - SCSP- PWD	R	207.59	300.00		300.00	250.00		250.00	185.81		185.81	300.00		300.00
	Machinery & Equipment/ MV	C	85.06		150.00	150.00		150.00	150.00		102.67	102.67		150.00	150.00
	Total BJRM		**292.65**	**300.00**	**150.00**	**450.00**	**250.00**	**150.00**	**400.00**	**185.81**	**102.67**	**288.48**	**300.00**	**150.00**	**450.00**
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	252.26	600.00		600.00	550.00		550.00	382.90		382.90	200.00		200.00
	Machinery and Equipment	C	25.59		100.00	100.00		100.00	100.00		85.34	85.34		100.00	100.00
	Skill Lab Facilities	R		1.00		1.00							1.00		1.00
	Total BM Hospital		**277.85**	**601.00**	**100.00**	**701.00**	**550.00**	**100.00**	**650.00**	**382.90**	**85.34**	**468.24**	**201.00**	**100.00**	**301.00**
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	378.70	450.00		450.00	250.00		250.00	226.19		226.19	450.00		450.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Machinery and Equipment	C	80.98		150.00	150.00		80.00	80.00		52.79	52.79		50.00	50.00
	Total - Dada Dev		**459.68**	**450.00**	**150.00**	**600.00**	**250.00**	**80.00**	**330.00**	**226.19**	**52.79**	**278.98**	**450.00**	**50.00**	**500.00**
8	DEEN DAYAL UPADHYAYA HOSPITAL														
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	1339.81	1500.00		1500.00	1500.00		1500.00	1320.03		1320.03	1000.00		1000.00
8.2	Machinery and Equipment	C	999.26		1000.00	1000.00		500.00	500.00		234.48	234.48		1000.00	1000.00
8.3	C/o Medical College at DDU Hospital	R		100.00		100.00							100.00		100.00
8.4	Hospital Waste Management		0.30	15.00		15.00	15.00		15.00	11.94		11.94	15.00		15.00
8.5	Computerisation of Hospitals records/ Services			10.00		10.00	2.00		2.00				10.00		10.00
	Total - DDUH		**2339.37**	**1625.00**	**1000.00**	**2625.00**	**1517.00**	**500.00**	**2017.00**	**1331.97**	**234.48**	**1566.45**	**1125.00**	**1000.00**	**2125.00**
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	189.80	700.00		700.00	450.00		450.00	323.27		323.27	200.00		200.00
	Machinery & Equipments/ MV	C	168.77		250.00	250.00		51.00	51.00		30.95	30.95		200.00	200.00
	Total- DCBH		**358.57**	**700.00**	**250.00**	**950.00**	**450.00**	**51.00**	**501.00**	**323.27**	**30.95**	**354.22**	**200.00**	**200.00**	**400.00**
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	35.88	110.00		110.00	40.00		40.00	14.19		14.19	110.00		110.00
	Machinery & Equipments/ MV	C	74.99		150.00	150.00		77.00	77.00		90.26	90.26		150.00	150.00
	Total NCJH		**110.87**	**110.00**	**150.00**	**260.00**	**40.00**	**77.00**	**117.00**	**14.19**	**90.26**	**104.45**	**110.00**	**150.00**	**260.00**
11	**Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI**														
11.1	Machinery and Equipment	C	381.92		600.00	600.00		493.00	493.00		381.29	381.29		600.00	600.00
11.2	Training/CME			5.00		5.00	5.00		5.00	1.15		1.15	5.00		5.00
11.3	Bio Medical Waste Management	R	33.37	50.00		50.00	50.00		50.00	46.07		46.07	50.00		50.00
11.4	PWD -(earlier Medical college Rohini)	R	1214.85	1500.00		1500.00	1500.00		1500.00	1211.87		1211.87	1000.00		1000.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINII]		**1630.14**	**1555.00**	**600.00**	**2155.00**	**1555.00**	**493.00**	**2048.00**	**1259.09**	**381.29**	**1640.38**	**1055.00**	**600.00**	**1655.00**
12	**Dr. BSA MEDICAL COLLEGE**														
12.1	Machinery and Equipment	C	71.38		100.00	100.00		50.00	50.00		25.62	25.62		100.00	100.00
12.2	Bio Medical waste management	R	1.97	5.00		5.00	5.00		5.00	4.28		4.28	6.00		6.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]		**73.35**	**5.00**	**100.00**	**105.00**	**5.00**	**50.00**	**55.00**	**4.28**	**25.62**	**29.90**	**6.00**	**100.00**	**106.00**
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		**1703.49**	**1560.00**	**700.00**	**2260.00**	**1560.00**	**543.00**	**2103.00**	**1263.37**	**406.91**	**1670.28**	**1061.00**	**700.00**	**1761.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R	437.11	500.00		500.00	650.00		650.00	595.97		595.97	500.00		500.00
	Machinery & Equipment/ MV	C	62.52		150.00	150.00		66.00	66.00		42.58	42.58		150.00	150.00
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		**499.63**	**500.00**	**150.00**	**650.00**	**650.00**	**66.00**	**716.00**	**595.97**	**42.58**	**638.55**	**500.00**	**150.00**	**650.00**
14	G.B. PANT Institiute of Post Graduate Medical Education & Research (GIPMER)														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
14.1	Expansion of Hospital -PWD	R	898.80	1000.00		1000.00	700.00		700.00	493.30		493.30	1000.00		1000.00
14.2	Setting up of E.D.P.Cell		19.50	100.00		100.00	100.00		100.00	1.17		1.17	100.00		100.00
14.3	Purchase of machinary & equipments	C	911.84		7000.00	7000.00		7000.00	7000.00		2140.45	2140.45		2000.00	2000.00
14.4	Setting up of Liver Transplantation Unit		2.36	410.00		410.00	200.00		200.00	0.05		0.05	400.00		400.00
14.5	24 hrs. emergency services			50.00		50.00	50.00		50.00				50.00		50.00
14.6	VIP care centre		0.29	20.00		20.00	20.00		20.00				20.00		20.00
14.7	Bio-Medical Waste Management Cell		55.58	151.00		151.00	151.00		151.00	103.68		103.68	134.00		134.00
14.8	Tele Medicine Project under National Medical College Network - GOI			125.00		125.00	25.00		25.00				107.00		107.00
	TOTAL [G.B. PANT HOSPITAL]		**1888.37**	**1856.00**	**7000.00**	**8856.00**	**1246.00**	**7000.00**	**8246.00**	**598.20**	**2140.45**	**2738.65**	**1811.00**	**2000.00**	**3811.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP -PWD	R	161.45	400.00		400.00	650.00		650.00	360.03		360.03	250.00		250.00
	Machinery & Equipment/ MV	C	99.93		250.00	250.00		189.00	189.00		150.00	150.00		150.00	150.00
	Total GGSH		**261.38**	**400.00**	**250.00**	**650.00**	**650.00**	**189.00**	**839.00**	**360.03**	**150.00**	**510.03**	**250.00**	**150.00**	**400.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA														
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	2096.42	2800.00		2800.00	2800.00		2800.00	2788.82		2788.82	1500.00		1500.00
	Machinery and Equipment	C	1018.97		2520.00	2520.00		4126.00	4126.00		3680.75	3680.75		1500.00	1500.00
	Total GTBH		**3115.39**	**2800.00**	**2520.00**	**5320.00**	**2800.00**	**4126.00**	**6926.00**	**2788.82**	**3680.75**	**6469.57**	**1500.00**	**1500.00**	**3000.00**
16 a	University College of Medical Sciences														
	Direction & Administration			100.00		100.00							50.00		50.00
	Office Expenses														
	TOTAL - UCMS			**100.00**		**100.00**							**50.00**		**50.00**
17	GURU NANAK EYE CENTRE														
17.1	Expansion of Guru Nanak Eye Centre -PWD	R	115.81	200.00		200.00	100.00		100.00	50.63		50.63	200.00		200.00
17.2	Machinery & Equipments	C	969.14		1010.00	1010.00		510.00	510.00		499.82	499.82		890.00	890.00
17.3	Establishment of new units/courses			15.00		15.00							30.00		30.00
17.4	Eye donation project		0.74	5.00		5.00	2.50		2.50	1.35		1.35	5.00		5.00
17.5	Catract free Delhi														
17.6	Amblyopia free delhi			30.00		30.00							10.00		10.00
17.7	CME/Training		0.56	5.00		5.00							20.00		20.00
17.8	Eye donation camp		1.44	10.00		10.00	3.50		3.50				10.00		10.00
17.9	Annual scientist Programme			1.00		1.00							2.00		2.00
	TOTAL [GURU NANAK EYE CENTRE]		**1087.69**	**266.00**	**1010.00**	**1276.00**	**106.00**	**510.00**	**616.00**	**51.98**	**499.82**	**551.80**	**277.00**	**890.00**	**1167.00**
18	Poly clinic at Kanti Nagar-PWD	R	15.39	45.00		45.00	45.00		45.00	25.91		25.91	45.00		45.00
	Machinery & Equipments/ MV	C			5.00	5.00									
	Total KantiNagarHospital		**15.39**	**45.00**	**5.00**	**50.00**	**45.00**		**45.00**	**25.91**		**25.91**	**45.00**		**45.00**
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	210.12	450.00		450.00	450.00		450.00	407.10		407.10	350.00		350.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Machinery & Equipments/ MV	C	34.57		250.00	250.00		150.00	150.00		125.84	125.84		150.00	150.00
	Total JPCH		**244.69**	**450.00**	**250.00**	**700.00**	**450.00**	**150.00**	**600.00**	**407.10**	**125.84**	**532.94**	**350.00**	**150.00**	**500.00**
20	L.B.S hospital at Khichripur -PWD -SCSP	R	573.65	900.00		900.00	850.00		850.00	691.95		691.95	500.00		500.00
20.1	Bio-Medical Waste Management Cell	R	3.52	30.00		30.00	10.00		10.00	4.78		4.78	30.00		30.00
20.2	Machinery & Equipments/ MV	C	138.40		250.00	250.00		100.00	100.00		53.06	53.06		150.00	150.00
	Total LBSH		**715.57**	**930.00**	**250.00**	**1180.00**	**860.00**	**100.00**	**960.00**	**696.73**	**53.06**	**749.79**	**530.00**	**150.00**	**680.00**
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)														
21.1	Purchase of Machinary & Equipment	C	2509.66		9000.00	9000.00		10850.00	10850.00		10088.32	10088.32		3000.00	3000.00
21.2	Addition / Alteration / Renovation of the existing building-PWD	R	5194.47	3500.00		3500.00	4500.00		4500.00	2570.72		2570.72	2500.00		2500.00
21.3	Computerisation of hospital services		3.48	5.00		5.00	5.00		5.00	3.24		3.24	5.00		5.00
21.4	Project for waste management		246.52	250.00		250.00	250.00		250.00	247.87		247.87	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		0.99	5.00		5.00	5.00		5.00	1.97		1.97	5.00		5.00
21.7	Tertiary Cancer Care Centre (TCCC) CSS	C	2583.53		500.00	500.00		332.00	332.00		332.00	332.00		1000.00	1000.00
	TOTAL [LNJP]		**10538.65**	**3770.00**	**9500.00**	**13270.00**	**4770.00**	**11182.00**	**15952.00**	**2823.80**	**10420.32**	**13244.12**	**2770.00**	**4000.00**	**6770.00**
22	Maharishi Balmiki hospital at Poothkurd -PWD	C	429.48	350.00		350.00	300.00		300.00	288.24		288.24	350.00		350.00
a	Machinery & Equipments/ MV	C	131.35		150.00	150.00		79.00	79.00		57.20	57.20		150.00	150.00
b	Skill Lab Facilities	R		5.00		5.00							1.00		1.00
	Total MBH		**560.83**	**355.00**	**150.00**	**505.00**	**300.00**	**79.00**	**379.00**	**288.24**	**57.20**	**345.44**	**351.00**	**150.00**	**501.00**
23	MAULANA AZAD MEDICAL COLLEGE														
23.1	Machinery and Equipment	C	504.40		470.00	470.00		700.00	700.00		658.35	658.35		800.00	800.00
23.2	Addition / Alteration / Renovation of Buildings -PWD	R	1148.33	2000.00		2000.00	1500.00		1500.00	1132.09		1132.09	1000.00		1000.00
23.3	Child Development Centre			10.00		10.00	10.00		10.00				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
	TOTAL [MAM COLLEGE]		**1652.73**	**2010.00**	**470.00**	**2480.00**	**1510.00**	**700.00**	**2210.00**	**1132.09**	**658.35**	**1790.44**	**1470.00**	**800.00**	**2270.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	284.51	500.00		500.00	500.00		500.00	494.83		494.83	500.00		500.00
	Machinery & Equipments/ MV	C	46.78		200.00	200.00		100.00	100.00		99.15	99.15		200.00	200.00
	Total PMMMH		**331.29**	**500.00**	**200.00**	**700.00**	**500.00**	**100.00**	**600.00**	**494.83**	**99.15**	**593.98**	**500.00**	**200.00**	**700.00**
25	R.T.R.M hospital at Jaffarpur -PWD	R	343.59	550.00		550.00	500.00		500.00	465.35		465.35	400.00		400.00
	Machinery & Equipments/ MV	C	12.90		250.00	250.00		115.00	115.00		105.36	105.36		150.00	150.00
	Total RTRMH		**356.49**	**550.00**	**250.00**	**800.00**	**500.00**	**115.00**	**615.00**	**465.35**	**105.36**	**570.71**	**400.00**	**150.00**	**550.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
26	S.G.M. Hospital at Mangolpuri -SCSP														
	Machinery and Equipment	C	130.65		300.00	300.00		400.00	400.00		375.36	375.36		300.00	300.00
	PWD	R	595.57	400.00		400.00	1100.00		1100.00	1014.49		1014.49	400.00		400.00
	Total SGM Hosital		**726.22**	**400.00**	**300.00**	**700.00**	**1100.00**	**400.00**	**1500.00**	**1014.49**	**375.36**	**1389.85**	**400.00**	**300.00**	**700.00**
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	139.95	150.00		150.00	150.00		150.00	105.80		105.80	150.00		150.00
	Machinery & Equipments/ MV	C	24.21		100.00	100.00		60.00	60.00		58.81	58.81		100.00	100.00
	Total SBBPH		**164.16**	**150.00**	**100.00**	**250.00**	**150.00**	**60.00**	**210.00**	**105.80**	**58.81**	**164.61**	**150.00**	**100.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela - PWD	R	68.50	200.00		200.00	250.00		250.00	244.42		244.42	200.00		200.00
	Machinery & Equipments/ MV	C	25.98		100.00	100.00		54.00	54.00		53.58	53.58		100.00	100.00
	Total SRHCH		**94.48**	**200.00**	**100.00**	**300.00**	**250.00**	**54.00**	**304.00**	**244.42**	**53.58**	**298.00**	**200.00**	**100.00**	**300.00**
29	Ambedkar Nagar Hospital														
	Machinery & Equipment	C	61.34		100.00	100.00		50.00	50.00		37.64	37.64		100.00	100.00
	Bio Medical Waste Management	R		7.00		7.00	0.50		0.50	0.28		0.28	7.00		7.00
	Total - Ambedkar Nagar		**61.34**	**7.00**	**100.00**	**107.00**	**0.50**	**50.00**	**50.50**	**0.28**	**37.64**	**37.92**	**7.00**	**100.00**	**107.00**
30	Burari Hospital -PWD	R		300.00		300.00	300.00		300.00	155.58		155.58	150.00		150.00
	Machinery & Equipment	C			100.00	100.00		72.00	72.00		7.94	7.94		500.00	500.00
	Hospital Waste Management	R		5.00		5.00	5.00		5.00				5.00		5.00
	Total - Burari Hospital			**305.00**	**100.00**	**405.00**	**305.00**	**72.00**	**377.00**	**155.58**	**7.94**	**163.52**	**155.00**	**500.00**	**655.00**
31	Indira Gandhi Hospital-Dwarka -PWD	R		500.00		500.00	200.00		200.00	147.75		147.75	300.00		300.00
	Machinery & Equipment	C			100.00	100.00		200.00	200.00		111.62	111.62		1000.00	1000.00
	Bio Medical Waste Management	R		5.00		5.00	2.00		2.00				10.00		10.00
	Total - Indira Gandhi Hospital-Dwarka			**505.00**	**100.00**	**605.00**	**202.00**	**200.00**	**402.00**	**147.75**	**111.62**	**259.37**	**310.00**	**1000.00**	**1310.00**
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
32.1	GIA General		4800.00	4000.00		4000.00	6000.00		6000.00	5530.20		5530.20	6000.00		6000.00
32.2	GIA Salaries		2625.00	3500.00		3500.00	4000.00		4000.00	3235.36		3235.36	4000.00		4000.00
32.3	GIA for creatiion of Capital Assets	C						100.00	100.00		14.20	14.20			
	Total- CATS		**7425.00**	**7500.00**		**7500.00**	**10000.00**	**100.00**	**10100.00**	**8765.56**	**14.20**	**8779.76**	**10000.00**		**10000.00**
33	Chacha Nehru Bal Chikitsalaya (CNBC)														
33.1	GIA General		2250.00	3000.00		3000.00	3000.00		3000.00	2968.33		2968.33	2500.00		2500.00
33.2	GIA Salaries		4675.00	5700.00		5700.00	5850.00		5850.00	5224.97		5224.97	5350.00		5350.00
33.3	GIA for creatiion of Capital Assets	C			500.00	500.00		500.00	500.00		375.76	375.76		500.00	500.00
33.4	PWD- Capital	R	396.14	400.00		400.00	500.00		500.00	433.47		433.47	400.00		400.00
	Total- CNBC		**7321.14**	**9100.00**	**500.00**	**9600.00**	**9350.00**	**500.00**	**9850.00**	**8626.77**	**375.76**	**9002.53**	**8250.00**	**500.00**	**8750.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY														
34.1	GIA General		850.00	1600.00		1600.00	1500.00		1500.00	1457.00		1457.00	1600.00		1600.00
34.2	GIA Salaries		1050.00	3000.00		3000.00	1949.00		1949.00	1949.00		1949.00	3000.00		3000.00
34.3	GIA for creation of Capital Assets	C			200.00	200.00		50.00	50.00		50.00	50.00		100.00	100.00
34.4	PWD- Capital	R	408.24	400.00		400.00	400.00		400.00	377.82		377.82	400.00		400.00
	Total- JSSHS		**2308.24**	**5000.00**	**200.00**	**5200.00**	**3849.00**	**50.00**	**3899.00**	**3783.82**	**50.00**	**3833.82**	**5000.00**	**100.00**	**5100.00**
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA														
35.1	GIA General		1500.00	3000.00		3000.00	3000.00		3000.00	2575.64		2575.64	3000.00		3000.00
35.2	GIA Salaries		3000.00	6000.00		6000.00	4000.00		4000.00	3524.10		3524.10	4500.00		4500.00
35.3	GIA for creatiion of Capital Assets	C			7000.00	7000.00								100.00	100.00
	Total-DSCI		**4500.00**	**9000.00**	**7000.00**	**16000.00**	**7000.00**		**7000.00**	**6099.74**		**6099.74**	**7500.00**	**100.00**	**7600.00**
36	Institue of liver & Biliary Sciences at Vasant Kunj														
36.1	GIA General		4000.00	2000.00		2000.00	4000.00		4000.00	4000.00		4000.00	2000.00		2000.00
36.2	GIA Salaries														
36.3	GIA for creation of Capital Assets	C			7500.00	7500.00		7500.00	7500.00		6200.08	6200.08		7000.00	7000.00
	Total-ILBS		**4000.00**	**2000.00**	**7500.00**	**9500.00**	**4000.00**	**7500.00**	**11500.00**	**4000.00**	**6200.08**	**10200.08**	**2000.00**	**7000.00**	**9000.00**
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA														
37.1	GIA General		5350.00	5800.00		5800.00	5800.00		5800.00	4537.55		4537.55	4800.00		4800.00
37.2	GIA Salaries		6750.00	7000.00		7000.00	7000.00		7000.00	6127.22		6127.22	7000.00		7000.00
37.3	GIA for creatiion of Capital Assets	C			400.00	400.00		400.00	400.00		392.23	392.23		1200.00	1200.00
	Total-IHBAS		**12100.00**	**12800.00**	**400.00**	**13200.00**	**12800.00**	**400.00**	**13200.00**	**10664.77**	**392.23**	**11057.00**	**11800.00**	**1200.00**	**13000.00**
38	Maulana Azad Institute of Dental Sciences (MAIDS)														
38.1	GIA General		900.00	2000.00		2000.00	1000.00		1000.00	1600.00		1600.00	1600.00		1600.00
38.2	GIA Salaries		3500.00	4500.00		4500.00	3620.00		3620.00	4404.48		4404.48	4500.00		4500.00
38.3	GIA for creation of Capital Assets	C	500.00		1000.00	1000.00		500.00	500.00		500.00	500.00		500.00	500.00
	Total-MAIDS		**4900.00**	**6500.00**	**1000.00**	**7500.00**	**4620.00**	**500.00**	**5120.00**	**6004.48**	**500.00**	**6504.48**	**6100.00**	**500.00**	**6600.00**
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR														
39.1	GIA General		4000.00	4500.00		4500.00	4500.00		4500.00	2847.45		2847.45	4500.00		4500.00
39.2	GIA Salaries		2200.00	2500.00		2500.00	2500.00		2500.00	1854.32		1854.32	2500.00		2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
39.3	GIA for creation of Capital Assets	C			500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
39.4	PWD- Capital	R	919.55	500.00		500.00	1900.00		1900.00	1898.25		1898.25	500.00		500.00
	Total-RGSSH		**7119.55**	**7500.00**	**500.00**	**8000.00**	**8900.00**	**500.00**	**9400.00**	**6600.02**	**500.00**	**7100.02**	**7500.00**	**500.00**	**8000.00**
40	**DTE. OF FAMILY WELFARE**														
40.1	Expansion of Family Welfare Programme		11.06	150.00		150.00	35.00		35.00	22.62		22.62	100.00		100.00
40.2	Rural Family welfare centres - GIA General		66.32	450.00		450.00	83.00		83.00				450.00		450.00
40.3.a	P.P. unit at district level in Hospitals		472.91	400.00		400.00	493.00		493.00	465.78		465.78	600.00		600.00
40.3.b	P.P. unit at district level in Hospitals - GIA General		221.54	600.00		600.00	260.00		260.00				600.00		600.00
	sub total		**694.45**	**1000.00**		**1000.00**	**753.00**		**753.00**	**465.78**		**465.78**	**1200.00**		**1200.00**
40.4	Dte. Of Family Welfare - CSS		363.22	750.00		750.00	500.00		500.00	474.46		474.46	750.00		750.00
40.5	Health & Family Welfare Training Centre -CSS			25.00		25.00							25.00		25.00
40.6	Urban Family Welfare Centre - CSS														
a	Urban Family Welfare Centre -GIA - General			1650.00		1650.00							1650.00		1650.00
b	Urban Family Welfare Centre - Other component		199.34	350.00		350.00	255.00		255.00	225.00		225.00	310.00		310.00
	sub total		**199.34**	**2000.00**		**2000.00**	**255.00**		**255.00**	**225.00**		**225.00**	**1960.00**		**1960.00**
40.7	Revamping Urban Family Welfare Centre - GIA General CSS		48.61	800.00		800.00							800.00		800.00
40.8	Sub-Centre - GIA General CSS		60.53	400.00		400.00							400.00		400.00
	Total Dte. of FAMILY WELFARE		**1443.53**	**5575.00**		**5575.00**	**1626.00**		**1626.00**	**1187.86**		**1187.86**	**5685.00**		**5685.00**
41	**Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)**														
	AYURVEDA														
41.1	Development and Stg. of ISM -PWD	R	33.21	50.00		50.00	50.00		50.00	49.99		49.99	50.00		50.00
41.2	Machinery & Equipment/ MV	C													
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
41.3.1	GIA General		1400.00	1400.00		1400.00	1400.00		1400.00	1050.00		1050.00	1300.00		1300.00
41.3.2	GIA Salaries		2350.00	2350.00		2350.00	3000.00		3000.00	2750.00		2750.00	3000.00		3000.00
41.3.3	GIA for creation of Capital Assets	C	125.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00	250.00
	sub total		**3875.00**	**3750.00**	**250.00**	**4000.00**	**4400.00**	**250.00**	**4650.00**	**3800.00**	**250.00**	**4050.00**	**4300.00**	**250.00**	**4550.00**
41.4	Grant in Aid to ISM Institution / NGO's														
a	GIA - General		25.00	30.00		30.00	40.00		40.00	36.21		36.21	30.00		30.00
b	GIA - Salary		10.00	20.00		20.00	30.00		30.00	19.93		19.93	20.00		20.00
	sub total			**50.00**		**50.00**	**70.00**		**70.00**				**50.00**		**50.00**
	Sub-Total [Ayurveda]		**3943.21**	**3850.00**	**250.00**	**4100.00**	**4520.00**	**250.00**	**4770.00**	**3906.13**	**250.00**	**4156.13**	**4400.00**	**250.00**	**4650.00**
	HOMEOPATHY														
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine														
a	GIA - General		5.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
b	GIA - Salary		9.25	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	sub total			**25.00**		**25.00**	**25.00**		**25.00**				**25.00**		**25.00**
41.6	Essential Medicines to AYUSH Dispensaries - CSS														
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC (General)			30.00		30.00	30.00		30.00				30.00		30.00
b	Essential Medicines to AYUSH Dispensaries- other components			150.00		150.00	150.00		150.00				150.00		150.00
	sub total			**180.00**		**180.00**	**180.00**		**180.00**				**180.00**		**180.00**
41.7	Essential Medicines to AYUSH Dispensaries - State Share			80.00		80.00	80.00		80.00				80.00		80.00
	Sub-Total [Homoeopathy]		**14.25**	**285.00**		**285.00**	**285.00**		**285.00**	**25.00**		**25.00**	**285.00**		**285.00**
	Total [Dte. of ISM & H]		**3957.46**	**4135.00**	**250.00**	**4385.00**	**4805.00**	**250.00**	**5055.00**	**3931.13**	**250.00**	**4181.13**	**4685.00**	**250.00**	**4935.00**
	Other Institutions														
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	199.65	400.00		400.00	400.00		400.00	273.47		273.47	400.00		400.00
	Machinery & Equipments/ MV	C	5.05		50.00	50.00		30.00	30.00		21.93	21.93		150.00	150.00
	Sub-total (A&U Tibbia)		**204.70**	**400.00**	**50.00**	**450.00**	**400.00**	**30.00**	**430.00**	**273.47**	**21.93**	**295.40**	**400.00**	**150.00**	**550.00**
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	99.65	200.00		200.00	150.00		150.00	149.99		149.99	200.00		200.00
	Machinery & Equipments/ MV	C	7.43		50.00	50.00		50.00	50.00		17.89	17.89		40.00	40.00
	Sub-total (BRSur)		**107.08**	**200.00**	**50.00**	**250.00**	**150.00**	**50.00**	**200.00**	**149.99**	**17.89**	**167.88**	**200.00**	**40.00**	**240.00**
41.1	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	150.72	50.00	350.00	400.00	50.00	250.00	300.00	34.99	209.57	244.56	50.00	350.00	400.00
	Machinery & Equipments/ MV	C			25.00	25.00								25.00	25.00
	Sub-total (NHMC)		**150.72**	**50.00**	**375.00**	**425.00**	**50.00**	**250.00**	**300.00**	**34.99**	**209.57**	**244.56**	**50.00**	**375.00**	**425.00**
	Total ISM&H & Other Institutions		**4419.96**	**4785.00**	**725.00**	**5510.00**	**5405.00**	**580.00**	**5985.00**	**4389.58**	**499.39**	**4888.97**	**5335.00**	**815.00**	**6150.00**
	TOTAL [DELHI GOVT.]		**172098.59**	**171283.00**	**147617.00**	**318900.00**	**132123.60**	**182417.00**	**314540.60**	**114429.88**	**154498.64**	**268928.52**	**159059.00**	**234341.00**	**393400.00**
42	**NORTH DELHI MUNICIPAL CORPORATION**														
42.1	**NORTH DELHI MUNICIPAL CORPORATION for Health Purposes**														
a	GIA -General	R	3600.00	3600.00		3600.00	2841.30		2841.30	2841.30		2841.30	3600.00		3600.00
b	GIA -salaries	R	2220.00	2220.00		2220.00	1752.13		1752.13	1752.13		1752.13	2220.00		2220.00
c	GIA - for creation of capital Assets	C			3680.00	3680.00		2904.44	2904.44					3680.00	3680.00
	sub total		**5820.00**	**5820.00**	**3680.00**	**9500.00**	**4593.43**	**2904.44**	**7497.87**	**4593.43**		**4593.43**	**5820.00**	**3680.00**	**9500.00**
42.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C			30.00	30.00		23.68	23.68					30.00	30.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
42.3	**NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries**														
a	GIA -General	R	190.00	190.00		190.00	149.96		149.96	149.96		149.96	190.00		190.00
b	GIA -salaries	R	115.00	115.00		115.00	90.76		90.76	90.76		90.76	115.00		115.00
c	GIA - for creation of capital Assets	C			165.00	165.00		130.23	130.23					165.00	165.00
	sub total		**305.00**	**305.00**	**165.00**	**470.00**	**240.72**	**130.23**	**370.95**	**240.72**		**240.72**	**305.00**	**165.00**	**470.00**
	TOTAL [North Delhi Municipal Corporation]		**6125.00**	**6125.00**	**3875.00**	**10000.00**	**4834.15**	**3058.35**	**7892.50**	**4834.15**		**4834.15**	**6125.00**	**3875.00**	**10000.00**
			[6343.54]							**[3953.53]**	**[210.13]**	**[4163.66]**			
43	**SOUTH DELHI MUNICIPAL CORPORATION**														
43.1	**SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes**														
a	GIA -General	R	430.00	430.00		430.00	339.38		339.38	339.38		339.38	430.00		430.00
b	GIA -salaries	R	892.00	892.00		892.00	704.01		704.01	704.01		704.01	892.00		892.00
c	GIA - for creation of capital Assets	C			458.00	458.00		361.48	361.48					458.00	458.00
	sub total		**1322.00**	**1322.00**	**458.00**	**1780.00**	**1043.39**	**361.48**	**1404.87**	**1043.39**		**1043.39**	**1322.00**	**458.00**	**1780.00**
43.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -General	R	80.00	80.00		80.00	63.14		63.14	63.14		63.14	80.00		80.00
43.3	**SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries**														
a	GIA -General	R	38.00	38.00		38.00	29.99		29.99	29.99		29.99	38.00		38.00
b	GIA -salaries	R	17.00	17.00		17.00	13.42		13.42	13.42		13.42	17.00		17.00
c	GIA - for creation of capital Assets	C			85.00	85.00		67.09	67.09					85.00	85.00
	sub total		**55.00**	**55.00**	**85.00**	**140.00**	**43.41**	**67.09**	**110.50**	**43.41**		**43.41**	**55.00**	**85.00**	**140.00**
	TOTAL [South Delhi Municipal Corporation]		**1457.00**	**1457.00**	**543.00**	**2000.00**	**1149.94**	**428.57**	**1578.51**	**1149.94**		**1149.94**	**1457.00**	**543.00**	**2000.00**
			[1957.36]							**[1276.73]**	**[282.62]**	**[1559.35]**			
44	**EAST DELHI MUNICIPAL CORPORATION**														
44.1	**EAST DELHI MUNICIPAL CORPORATION for Health Purposes**														
a	GIA -General	R	1416.00	1416.00		1416.00	1117.58		1117.58	1117.58		1117.58	1416.00		1416.00
b	GIA -salaries	R	2560.00	2560.00		2560.00	2020.48		2020.48	2020.48		2020.48	2560.00		2560.00
c	GIA - for creation of capital Assets	C			544.00	544.00		429.35	429.35					544.00	544.00
	sub total		**3976.00**	**3976.00**	**544.00**	**4520.00**	**3138.06**	**429.35**	**3567.41**	**3138.06**		**3138.06**	**3976.00**	**544.00**	**4520.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C			30.00	30.00		23.68	23.68					30.00	30.00
44.3	**EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries**														
a	GIA -General	R		50.00		50.00	39.46		39.46	39.46			50.00		50.00
b	GIA -salaries	R		60.00		60.00	47.35		47.35	47.35			60.00		60.00
c	GIA - for creation of capital Assets	C			140.00	140.00		110.49	110.49					140.00	140.00
	sub total		**110.00**	**110.00**	**140.00**	**250.00**	**86.81**	**110.49**	**197.30**	**86.81**		**86.81**	**110.00**	**140.00**	**250.00**
	TOTAL [East Delhi Municipal Corporation]		**4086.00**	**4086.00**	**714.00**	**4800.00**	**3224.87**	**563.52**	**3788.39**	**3224.87**		**3224.87**	**4086.00**	**714.00**	**4800.00**
			[3780.90]							**[3780.90]**		**[3780.90]**			
	TOTAL [MEDICAL]		**183766.59**	**182951.00**	**152749.00**	**335700.00**	**141332.56**	**186467.44**	**327800.00**	**123638.84**	**154498.64**	**278137.48**	**170727.00**	**239473.00**	**410200.00**
	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.)														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PUBLIC HEALTH														
1	**DEPARTMENT OF FOOD SAFETY**														
	Setting up of a Mobile Food Laboratory	R	10.39	50.00		50.00	20.00		20.00	19.87		19.87	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
	TOTAL [DFS]		**10.39**	**50.00**		**50.00**	**20.00**		**20.00**	**19.87**		**19.87**	**220.00**		**220.00**
2	**DRUG CONTROL DEPARTMENT**														
2.1	Direction and Administration & M&E	C													
2.2	M&E	C			10.00	10.00								10.00	10.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R/C	330.00	45.00	250.00	295.00	45.00	250.00	295.00						
2.3 b	Strengthening of State Drug Regulatory System - State Share	R/C	22.40	30.00	170.00	200.00	30.00	170.00	200.00						
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
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
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]		**352.40**	**85.00**	**430.00**	**515.00**	**913.00**	**559.00**	**1472.00**				**838.00**	**149.00**	**987.00**
3	**DIRECTORATE OF HEALTH SERVICES**														
3.2	Medical facilities to Govt. employees and pensioners	R	1.73	5.00		5.00	1.00		1.00				5.00		5.00
3.3	Public Health Services	R		70.00		70.00	2.00		2.00				70.00		70.00
3.4	Vector Borne Disease	R	121.81	10.00		10.00							3.00		3.00
3.5	Awareness Campaign on vector borne diseases & other Health Issues	R											5000.00		5000.00
3.6	Communicable Disease	R		10000.00		10000.00	4546.00		4546.00	4009.78		4009.78	5000.00		5000.00
3.7	Free Covid -19 Vaccine for Public	R		5000.00		5000.00									
	Sub - Total [DHS]		**123.54**	**15085.00**		**15085.00**	**4549.00**		**4549.00**	**4009.78**		**4009.78**	**10078.00**		**10078.00**
4	**DTE. OF FAMILY WELFARE**														
4.1	Spl. Immunisation programme including MMR & Pentavalent			70.00		70.00							25.00		25.00
4.2	Pulse Polio Immunisation prog.			5.00		5.00							5.00		5.00
	Sub-Total (DFW)			**75.00**		**75.00**							**30.00**		**30.00**
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		5500.00	11000.00		11000.00	11000.00		11000.00	6679.09		6679.09	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		7491.00	10000.00		10000.00	10000.00		10000.00	2653.00		2653.00	10000.00		10000.00
4.3.1 b	Delhi State Health Mission - SS (General)		6498.67	6000.00		6000.00	6666.00		6666.00	5643.35		5643.35	6000.00		6000.00
4.3.1 c	National Urban Health Mission - CSS (General)		4037.45	6000.00		6000.00	6000.00		6000.00	536.00		536.00	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS (General)		2614.97	4000.00		4000.00	4000.00		4000.00	357.34		357.34	4000.00		4000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA General	R	1575.00	10000.00		10000.00	5000.00		5000.00	4961.83		4961.83	10000.00		10000.00
b	GIA Salary	R	10800.00	22000.00		22000.00	20000.00		20000.00	13450.70		13450.70	22000.00		22000.00
c	GIA Capital	C	150.00		2500.00	2500.00		1500.00	1500.00		625.00	625.00		2500.00	2500.00
4.3.3	Rogi kalyan Samiti (RKS) (GIA- General)			1500.00		1500.00	500.00		500.00				1000.00		1000.00
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
b	GIA -Salary	R											25.00		25.00
c	GIA -Capital	C												1400.00	1400.00
	Sub total												50.00	1400.00	1450.00
4.3.5a	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R	43012.00	40000.00		40000.00	4576.60		4576.60				12000.00		12000.00
4.3.5b	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - State Share	R					3000.00		3000.00				8000.00		8000.00
4.3.6	GIA for Covid-19 Emergency Response and Health System Preparedness Package - GIA General	R					150200.00		150200.00	120000.00		120000.00	20000.00		20000.00
4.3.7	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R	22134.00	33000.00		33000.00	13700.00		13700.00	13700.00		13700.00			
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	346.46	2000.00		2000.00	614.00		614.00	613.64		613.64	600.00		600.00
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	33000.00		33000.00	400.00		400.00
	Sub-Total (DSHM)		**104159.55**	**145500.00**	**2500.00**	**148000.00**	**268256.60**	**1500.00**	**269756.60**	**201594.95**	**625.00**	**202219.95**	**111450.00**	**3900.00**	**115350.00**
	Total [DFW & DSHM]		**104159.55**	**145575.00**	**2500.00**	**148075.00**	**268256.60**	**1500.00**	**269756.60**	**201594.95**	**625.00**	**202219.95**	**111480.00**	**3900.00**	**115380.00**
4.4	Introduction of Hospital Information Management System (HIMS)	R	104.52	7000.00		7000.00	2500.00		2500.00	342.60		342.60	7000.00		7000.00
5	**HOME DEPARTMENT**														
5.1	Delhi Forensic Science Lab at Rohini	C	68.46		1000.00	1000.00		700.00	700.00		643.28	643.28		1000.00	1000.00
5.2	Machinery & Equipments/ MV	C	298.46		4075.00	4075.00		500.00	500.00		475.36	475.36		2933.00	2933.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R	92.40										1.00		1.00
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	C												1.00	1.00
	Total FSL		**459.32**		**5075.00**	**5075.00**		**1200.00**	**1200.00**		**1118.64**	**1118.64**	**1.00**	**3934.00**	**3935.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [DELHI GOVT.]		**105209.72**	**167795.00**	**8005.00**	**175800.00**	**276238.60**	**3259.00**	**279497.60**	**205967.20**	**1743.64**	**207710.84**	**129617.00**	**7983.00**	**137600.00**
6	**NORTH DELHI MUNICIPAL CORPORATION**														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.														
a	GIA -General	R	2310.00	2310.00		2310.00	1823.17		1823.17	1823.17		1823.17	2310.00		2310.00
b	GIA -salaries	R	2610.00	2610.00		2610.00	2059.94		2059.94	2059.94		2059.94	2610.00		2610.00
c	GIA - for creation of capital Assets	C			10.00	10.00		7.89	7.89					10.00	10.00
	sub total		**4920.00**	**4920.00**	**10.00**	**4930.00**	**3883.11**	**7.89**	**3891.00**	**3883.11**		**3883.11**	**4920.00**	**10.00**	**4930.00**
6.2	Others Public Health programme														
a	GIA -General	R	10.00	10.00		10.00	7.89		7.89	7.89		7.89	10.00		10.00
c	GIA - for creation of capital Assets	C			50.00	50.00		39.46	39.46					50.00	50.00
	sub total		**10.00**	**10.00**	**50.00**	**60.00**	**7.89**	**39.46**	**47.35**	**7.89**		**7.89**	**10.00**	**50.00**	**60.00**
6.3	Stg. & upgradation of Registration of Births & Deaths	R													
a	GIA -General	R	6.00	6.00		6.00	4.74		4.74	4.74		4.74	6.00		6.00
b	GIA -salaries	R	4.00	4.00		4.00	3.16		3.16	3.16		3.16	4.00		4.00
	sub total		**10.00**	**10.00**		**10.00**	**7.90**		**7.90**	**7.90**		**7.90**	**10.00**		**10.00**
	TOTAL (North Delhi Municipal Corporation)		**4940.00**	**4940.00**	**60.00**	**5000.00**	**3898.90**	**47.35**	**3946.25**	**3898.90**		**3898.90**	**4940.00**	**60.00**	**5000.00**
			[4832.54]							**[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	2850.00	2850.00		2850.00	2249.36		2249.36	2249.36		2249.36	2850.00		2850.00
b	GIA -salaries	R	1110.00	1110.00		1110.00	876.07		876.07	876.07		876.07	1110.00		1110.00
c	GIA - for creation of capital Assets	C			100.00	100.00		78.92	78.92					100.00	100.00
	sub total		**3960.00**	**3960.00**	**100.00**	**4060.00**	**3125.43**	**78.92**	**3204.35**	**3125.43**		**3125.43**	**3960.00**	**100.00**	**4060.00**
7.2	Others Public Health programme														
a	GIA -General	R	190.00	190.00		190.00	149.96		149.96	149.96		149.96	190.00		190.00
c	GIA -for creation of capital assets	C			240.00	240.00		189.42	189.42					240.00	240.00
	sub total		**190.00**	**190.00**	**240.00**	**430.00**	**149.96**	**189.42**	**339.38**	**149.96**		**149.96**	**190.00**	**240.00**	**430.00**
7.3	Stg. & upgradation of Registration of Births & Deaths (General)	R	10.00	10.00		10.00	7.89		7.89	7.89		7.89	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		**4160.00**	**4160.00**	**340.00**	**4500.00**	**3283.28**	**268.34**	**3551.62**	**3283.28**		**3283.28**	**4160.00**	**340.00**	**4500.00**
			[5157.93]							**[3331.14]**	**[311.03]**	**[3642.17]**			
8	**EAST DELHI MUNICIPAL CORPORATION**														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.														
a	GIA -General	R	1810.00	1810.00		1810.00	1428.54		1428.54	1428.54		1428.54	1810.00		1810.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	GIA -salaries	R	470.00	470.00		470.00	370.95		370.95	370.95		370.95	470.00		470.00
c	GIA - for creation of capital assets	C			396.00	396.00		312.54	312.54					396.00	396.00
	sub total		**2280.00**	**2280.00**	**396.00**	**2676.00**	**1799.49**	**312.54**	**2112.03**	**1799.49**		**1799.49**	**2280.00**	**396.00**	**2676.00**
8.2	Others Public Health programme														
a	GIA -General	R	109.00	109.00		109.00	86.03		86.03	86.03		86.03	109.00		109.00
c	GIA -for creation of capital assets	C			510.00	510.00		402.52	402.52					510.00	510.00
	sub total		**109.00**	**109.00**	**510.00**	**619.00**	**86.03**	**402.52**	**488.55**	**86.03**		**86.03**	**109.00**	**510.00**	**619.00**
8.3	Stg. & upgradation of Registration of Births & Deaths (General)	R	5.00	5.00		5.00	3.95		3.95	3.95		3.95	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		**2394.00**	**2394.00**	**906.00**	**3300.00**	**1889.47**	**715.06**	**2604.53**	**1889.47**		**1889.47**	**2394.00**	**906.00**	**3300.00**
			[1817.24]							**[1814.79]**		**[1814.79]**			
	TOTAL [Public Health]		**116703.72**	**179289.00**	**9311.00**	**188600.00**	**285310.25**	**4289.75**	**289600.00**	**215038.85**	**1743.64**	**216782.49**	**141111.00**	**9289.00**	**150400.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WATER SUPPLY & SANITATION														
	DELHI JAL BOARD														
I	**Water Supply**														
A.	**URBAN WATER SUPPLY**														
1	Water Supply in Unauthorised Colonies														
a	GIA -General	R	17500.00	17500.00		17500.00	27625.00		27625.00	23228.13		23228.13	17500.00		17500.00
b	GIA - capital	C	12500.00		12500.00	12500.00		9375.00	9375.00		9375.00	9375.00		10000.00	10000.00
	Sub total		**30000.00**	**17500.00**	**12500.00**	**30000.00**	**27625.00**	**9375.00**	**37000.00**	**23228.13**	**9375.00**	**32603.13**	**17500.00**	**10000.00**	**27500.00**
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	16000.00		16000.00	16000.00		10000.00	10000.00		10000.00	10000.00		50000.00	50000.00
3	Improvement of Existing Water Works	L	8000.00		15000.00	15000.00		6000.00	6000.00		6000.00	6000.00		50000.00	50000.00
4	Ranney Wells & Tubewells in Urban Area including Palla	L	9000.00		10000.00	10000.00		6000.00	6000.00		6000.00	6000.00		15000.00	15000.00
5	Staff Quarters & Office Accommodation	L	2000.00		4000.00	4000.00		2000.00	2000.00		2000.00	2000.00		10000.00	10000.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	40.00		40.00	40.00		20.00	20.00		20.00	20.00		186.00	186.00
7	Raw Water Arrangements	C	11997.00		13000.00	13000.00		5000.00	5000.00		3750.00	3750.00		35000.00	35000.00
8	Distribution Mains & Reservoirs	L	12500.00		12500.00	12500.00		6000.00	6000.00		6000.00	6000.00		10000.00	10000.00
9	Water Supply for Urban Villages	L	1000.00		1000.00	1000.00		500.00	500.00		500.00	500.00		1600.00	1600.00
10	Water Supply in Resettlement Colonies	C	1000.00		1000.00	1000.00		500.00	500.00		375.00	375.00		1500.00	1500.00
11	Water Supply in Squatter Re-settlement Colonies	C	1000.00		500.00	500.00		125.00	125.00		125.00	125.00		10.00	10.00
12	Augmentation of Water Supply in JJ Clusters	R	700.00	200.00		200.00	50.00		50.00	50.00		50.00	800.00		800.00
13	Information Technology Infrastructure / Capacity Building	C													
13.1	GIA -General	R	200.00	200.00		200.00	200.00		200.00	150.00		150.00	1000.00		1000.00
13.2	GIA - capital	C	4800.00		3500.00	3500.00		2000.00	2000.00		1500.00	1500.00		3000.00	3000.00
	Sub total		**5000.00**	**200.00**	**3500.00**	**3700.00**	**200.00**	**2000.00**	**2200.00**	**150.00**	**1500.00**	**1650.00**	**1000.00**	**3000.00**	**4000.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
14	Water Quality Control	C	500.00		500.00	500.00		500.00	500.00		375.00	375.00		1500.00	1500.00
15	Metering and Leak Management	L	9000.00		4500.00	4500.00		2500.00	2500.00		2500.00	2500.00		5900.00	5900.00
16	Environmental Greenery and LandScaping	C	200.00		200.00	200.00		50.00	50.00		50.00	50.00		500.00	500.00
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	1000.00												
	Total [Ongoing Schemes]		**108937.00**	**17900.00**	**94240.00**	**112140.00**	**27875.00**	**50570.00**	**78445.00**	**23428.13**	**48570.00**	**71998.13**	**19300.00**	**194196.00**	**213496.00**
19.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L	1.00		1.00	1.00		1.00	1.00		1.00	1.00		20000.00	20000.00
19.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share	L	1.00		2000.00	2000.00		500.00	500.00		500.00	500.00		20000.00	20000.00
20.1	EAP Funding - Rehabilitation of WTP at Wazirabad - Centre Share	L	1.00		1.00	1.00		1.00	1.00		1.00	1.00			
20.2	EAP Funding - Rehabilitation of WTP at Wazirabad - State Share	L	1500.00		2500.00	2500.00		1500.00	1500.00		1500.00	1500.00			
21	Rehabilitation of WTP at Wazirabad	L												3500.00	3500.00
22	C/o 50MGD WTP at Dwarka	L	10000.00		5000.00	5000.00		1250.00	1250.00		1250.00	1250.00		150.00	150.00
23	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)														
23.1	GIA -General	R	500.00	200.00		200.00	200.00		200.00	75.00		75.00	10000.00		10000.00
23.2	GIA - capital	C	5000.00		1800.00	1800.00		1500.00	1500.00		1125.00	1125.00		50000.00	50000.00
	Sub total		**5500.00**	**200.00**	**1800.00**	**2000.00**	**200.00**	**1500.00**	**1700.00**	**75.00**	**1125.00**	**1200.00**	**10000.00**	**50000.00**	**60000.00**
	Total Urban Water Supply		**125940.00**	**18100.00**	**105542.00**	**123642.00**	**28075.00**	**55322.00**	**83397.00**	**23503.13**	**52947.00**	**76450.13**	**29300.00**	**287846.00**	**317146.00**
B	**RURAL WATER SUPPLY**														
1	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission)	C	1000.00		1000.00	1000.00		500.00	500.00		375.00	375.00		1000.00	1000.00
C	**Water Conservation Mission**	**R**	**5000.00**	**500.00**		**500.00**	**125.00**		**125.00**	**125.00**		**125.00**	**240.00**		**240.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
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**
	Total [WATER SUPPLY] *		**131940.00**	**78850.00**	**106542.00**	**185392.00**	**88450.00**	**55822.00**	**144272.00**	**83878.13**	**53322.00**	**137200.13**	**89790.00**	**288846.00**	**378636.00**
II	**Sewerage & Drainage System (Sanitation)**														
A	**URBAN SANITATION**														
1	Trunk Peripherals sewever and gravity duct.	L	20000.00		20000.00	20000.00		12500.00	12500.00		12500.00	12500.00		10000.00	10000.00
2	Sewage Treatment Plants	L	50000.00		45000.00	45000.00		20000.00	20000.00		20000.00	20000.00		75000.00	75000.00
3	Renovation of Existing Plants & Pumping Stations	L	5000.00		2000.00	2000.00		1200.00	1200.00		1200.00	1200.00			
4	Sewerage System in Regularised - Unauthorized Colonies	L	17500.00		17500.00	17500.00		26000.00	26000.00		26000.00	26000.00		32400.00	32400.00
5	Sewerage Facility in Urban Village	L	400.00		400.00	400.00		150.00	150.00		150.00	150.00		200.00	200.00
6	Sewerage Facility in Resettlement Colonies	L	1000.00		1000.00	1000.00		750.00	750.00		750.00	750.00		2500.00	2500.00
7	Sewerage Facility in Squatter Re-settlement Colonies	C	10.00		100.00	100.00		25.00	25.00		25.00	25.00		100.00	100.00
8	Sewerage Facility in Katras	C	500.00		500.00	500.00		200.00	200.00		150.00	150.00		100.00	100.00
9	Sewerage Facilities in Unauthorized Colonies	C	45000.00		45000.00	45000.00		15000.00	15000.00		11250.00	11250.00		157764.00	157764.00
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards)	C	5000.00											500.00	500.00
11	GIA for septage Management-New Scheme	R	4000.00	4000.00		4000.00	1000.00		1000.00	1000.00		1000.00			
12	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R		100.00		100.00	1.00		1.00				2300.00		2300.00
	SUB-TOTAL (URBAN SANITATION)		**148410.00**	**4100.00**	**131500.00**	**135600.00**	**1001.00**	**75825.00**	**76826.00**	**1000.00**	**72025.00**	**73025.00**	**2300.00**	**278564.00**	**280864.00**
B	**RURAL SANITATION**														
1	Sewerage Facility in Rural Villages	C	550.00		500.00	500.00		400.00	400.00		300.00	300.00		2500.00	2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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	**JNNURM**														
1	Interceptors Sewerages	L	55000.00		1.00	1.00		1.00	1.00		1.00	1.00		1000.00	1000.00
2	Modification of Sewerage Projects- Nilothi and Pappan Kalan	L													
	Total (JNNURM)		**55000.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1000.00**	**1000.00**
D	**Yamuna Action Plan Phase - III- State share**	**L**	**6000.00**		**5907.00**	**5907.00**		**5901.00**	**5901.00**		**5901.00**	**5901.00**		**8000.00**	**8000.00**
	Total - Sewerage & Drainage System		**209960.00**	**4100.00**	**137908.00**	**142008.00**	**1001.00**	**82127.00**	**83128.00**	**1000.00**	**78227.00**	**79227.00**	**2300.00**	**290064.00**	**292364.00**
	Grand Total [Water Supply & Sanitation]		**341900.00**	**82950.00**	**244450.00**	**327400.00**	**89451.00**	**137949.00**	**227400.00**	**84878.13**	**131549.00**	**216427.13**	**92090.00**	**578910.00**	**671000.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	HOUSING														
I	**PWD**														
A.	**Delhi Govt. Staff Quarters**														
1.1	**General Pool Accommodation (Repair & Maintenance)**	**R**	**1725.85**	**1996.00**		**1996.00**	**2500.00**		**2500.00**	**2308.40**		**2308.40**	**2491.00**		**2491.00**
1.2	**General Pool Accommodation- Capital PWD**	**C**	**321.64**		**2800.00**	**2800.00**		**14000.00**	**14000.00**		**13619.15**	**13619.15**		**6700.00**	**6700.00**
	Total [Delhi Govt.]		**2047.49**	**1996.00**	**2800.00**	**4796.00**	**2500.00**	**14000.00**	**16500.00**	**2308.40**	**13619.15**	**15927.55**	**2491.00**	**6700.00**	**9191.00**
II	**DUSIB**														
A	Night Shelters	C													
1.1	GIA -General	R	2000.00	2500.00		2500.00	2000.00		2000.00	1717.90		1717.90	2500.00		2500.00
1.2	GIA - capital	C	100.00		500.00	500.00		200.00	200.00		125.00	125.00		400.00	400.00
	Sub total		**2100.00**	**2500.00**	**500.00**	**3000.00**	**2000.00**	**200.00**	**2200.00**	**1717.90**	**125.00**	**1842.90**	**2500.00**	**400.00**	**2900.00**
B.1	**In-Situ Slum Rehabilitation Plan -DUSIB**	**L**	**50000.00**		**100.00**	**100.00**		**1.00**	**1.00**					**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			2000.00	2000.00		1493.00	1493.00					1.00	1.00
1.2	DUSIB (2018-19 onwards , Loan scheme) - SCSP	L			500.00	500.00		100.00	100.00					1.00	1.00
	Sub-Total				**2500.00**	**2500.00**		**1593.00**	**1593.00**					**2.00**	**2.00**
2.1	DSIIDC	C			400.00	400.00		1.00	1.00					1.00	1.00
2.2	DSIIDC -SCSP	C			200.00	200.00		1.00	1.00					1.00	1.00
	Sub-Total				**600.00**	**600.00**		**2.00**	**2.00**					**2.00**	**2.00**
3.1	NDMC	C			1.00	1.00		1.00	1.00					1.00	1.00
3.2	NDMC -SCSP	C			1.00	1.00		1.00	1.00					1.00	1.00
	Sub-Total				**2.00**	**2.00**		**2.00**	**2.00**					**2.00**	**2.00**
	Sub Total [JNNURM]				**3102.00**	**3102.00**		**1597.00**	**1597.00**					**6.00**	**6.00**
D.1	Housing for All- PMAY-Centre Share	C			1.00	1.00		1.00	1.00					1.00	1.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
D.2	Housing for All- PMAY-State Share	C	1.00		1.00	1.00		1.00	1.00					1.00	1.00
	Sub-total-PMAY		**1.00**		**2.00**	**2.00**		**2.00**	**2.00**					**2.00**	**2.00**
	Total [Housing]		**54148.49**	**4496.00**	**6504.00**	**11000.00**	**4500.00**	**15800.00**	**20300.00**	**4026.30**	**13744.15**	**17770.45**	**4991.00**	**7109.00**	**12100.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	URBAN DEVELOPMENT														
A.	**DUSIB**														
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c													
a.	GIA - SCSP (General)	R	300.00	300.00		300.00	75.00		75.00	75.00		75.00	300.00		300.00
b.	GIA - SCSP (capital)	C	100.00		400.00	400.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total		**400.00**	**300.00**	**400.00**	**700.00**	**75.00**	**100.00**	**175.00**	**75.00**	**100.00**	**175.00**	**300.00**	**100.00**	**400.00**
2	Environmental Improvement in Urban Slums - SCSP	C													
a.	GIA - SCSP (General)	R	1800.00	1800.00		1800.00	450.00		450.00	450.00		450.00	6300.00		6300.00
b.	GIA - SCSP (capital)	C	200.00		200.00	200.00		100.00	100.00		50.00	50.00		700.00	700.00
	Sub Total		**2000.00**	**1800.00**	**200.00**	**2000.00**	**450.00**	**100.00**	**550.00**	**450.00**	**50.00**	**500.00**	**6300.00**	**700.00**	**7000.00**
3.a	Structural Improvement & Rehabilitation of Katras	C	100.00		200.00	200.00		150.00	150.00		145.98	145.98		150.00	150.00
3.b	Structural Improvement & Rehabilitation of Katras - SCSP	R	150.00	200.00		200.00	75.00		75.00	50.00		50.00	150.00		150.00
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c													
a.	GIA - SCSP (General)	R	5950.00	7000.00		7000.00	4000.00		4000.00	2118.59		2118.59	7000.00		7000.00
b.	GIA - SCSP (capital)	C	999.99		1000.00	1000.00		500.00	500.00		250.00	250.00		500.00	500.00
	Sub Total		**6949.99**	**7000.00**	**1000.00**	**8000.00**	**4000.00**	**500.00**	**4500.00**	**2118.59**	**250.00**	**2368.59**	**7000.00**	**500.00**	**7500.00**
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c													
a.	GIA - SCSP (General)	R	125.00	400.00		400.00	300.00		300.00	300.00		300.00	300.00		300.00
b.	GIA - SCSP (capital)	C	100.00		100.00	100.00		40.00	40.00		25.00	25.00		1.00	1.00
	Sub Total		**225.00**	**400.00**	**100.00**	**500.00**	**300.00**	**40.00**	**340.00**	**300.00**	**25.00**	**325.00**	**300.00**	**1.00**	**301.00**
6	Improvement of Services in Slum Resettlement pocket	R	100.00	500.00		500.00	200.00		200.00	125.00		125.00	1.00		1.00
7	Infrastructure Development/ Staff Quarters	C	200.00		500.00	500.00		200.00	200.00		196.09	196.09		300.00	300.00
8	GIA to DUSIB for Preparation up of Isolation homes for Patient with Vector Borne diseases	R	1100.00	500.00		500.00	125.00		125.00	125.00		125.00	1.00		1.00
	Total DUSIB		**11224.99**	**10700.00**	**2400.00**	**13100.00**	**5225.00**	**1090.00**	**6315.00**	**3243.59**	**767.07**	**4010.66**	**14052.00**	**1751.00**	**15803.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B	**North Delhi Municipal Corporation**														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C													
a	GIA - General	R	21798.90	10863.00		10863.00	8573.62		8573.62	8573.62		8573.62	10863.00		10863.00
b	GIA - capital	C			1902.50	1902.50		1501.54	1501.54		1501.54	1501.54		1902.50	1902.50
c	GIA - salary	R	8914.50	8914.50		8914.50	7035.77		7035.77	7035.77		7035.77	8914.50		8914.50
	sub total		**30713.40**	**19777.50**	**1902.50**	**21680.00**	**15609.39**	**1501.54**	**17110.93**	**15609.39**	**1501.54**	**17110.93**	**19777.50**	**1902.50**	**21680.00**
	Total - North Delhi Municipal Corporation		**30713.40**	**19777.50**	**1902.50**	**21680.00**	**15609.39**	**1501.54**	**17110.93**	**15609.39**	**1501.54**	**17110.93**	**19777.50**	**1902.50**	**21680.00**
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	6815.70	6815.70		6815.70	5379.29		5379.29	5379.29		5379.29	6815.70		6815.70
b	GIA - capital	C			1131.30	1131.30		892.88	892.88		892.88	892.88		1131.30	1131.30
c	GIA - salary	R	2673.00	2673.00		2673.00	2109.66		2109.66	2109.66		2109.66	2673.00		2673.00
	sub total		**9488.70**	**9488.70**	**1131.30**	**10620.00**	**7488.95**	**892.88**	**8381.83**	**7488.95**	**892.88**	**8381.83**	**9488.70**	**1131.30**	**10620.00**
	Total - South Delhi Municipal Corporation		**9488.70**	**9488.70**	**1131.30**	**10620.00**	**7488.95**	**892.88**	**8381.83**	**7488.95**	**892.88**	**8381.83**	**9488.70**	**1131.30**	**10620.00**
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	6228.00	6228.00		6228.00	4915.45		4915.45	4915.45		4915.45	6228.00		6228.00
b	GIA - capital	C			2592.00	2592.00		2045.73	2045.73		2045.73	2045.73		2592.00	2592.00
c	GIA - salary	R	10080.00	10080.00		10080.00	7955.64		7955.64	7955.64		7955.64	10080.00		10080.00
	sub total		**16308.00**	**16308.00**	**2592.00**	**18900.00**	**12871.09**	**2045.73**	**14916.82**	**12871.09**	**2045.73**	**14916.82**	**16308.00**	**2592.00**	**18900.00**
	Total - East Delhi Municipal Corporation		**16308.00**	**16308.00**	**2592.00**	**18900.00**	**12871.09**	**2045.73**	**14916.82**	**12871.09**	**2045.73**	**14916.82**	**16308.00**	**2592.00**	**18900.00**
E	**New Delhi Municipal Council (NDMC)**														
1	Smart city - NDMC -CSS	C	9800.00		9800.00	9800.00		5000.00	5000.00					5000.00	5000.00
F	**Urban Development Deptt.**														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	3800.96		37000.00	37000.00		10000.00	10000.00		9718.68	9718.68		30000.00	30000.00
2	National Urban Livelihood Mission - CSS	R		400.00		400.00	2201.00		2201.00				2335.00		2335.00
3.a	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C	6640.10		21000.00	21000.00		21000.00	21000.00		16803.21	16803.21		22500.00	22500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3.b	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	C	2125.35		7000.00	7000.00		7000.00	7000.00		5522.33	5522.33		7500.00	7500.00
	Total MLALAD Scheme		8765.45		28000.00	28000.00		28000.00	28000.00		22325.54	22325.54		30000.00	30000.00
4	CM local Area Development -New Scheme	C			40000.00	40000.00		10.00	10.00					30000.00	30000.00
5	CM Mohalla Suraksha Yojana- New Scheme	C			10000.00	10000.00		7.00	7.00					10.00	10.00
6	Development of Trans Yamuna Area	C	767.92		10000.00	10000.00		1000.00	1000.00		995.03	995.03		100.00	100.00
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	R/C	99026.67	200.00	79800.00	80000.00	3.00	107700.00	107703.00	0.42	105677.46	105677.88	200.00	129800.00	130000.00
8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC	C			1.00	1.00		1.00	1.00					1.00	1.00
9	**Shahjahanabad Re-development Corporation**														
a	GIA - General	R	50.00	100.00		100.00	100.00		100.00	43.02		43.02	100.00		100.00
b	GIA - capital	C	5550.00		3800.00	3800.00		3800.00	3800.00		950.00	950.00		4000.00	4000.00
c	GIA - salary	R	100.00	100.00		100.00	100.00		100.00	25.00		25.00	500.00		500.00
	Sub total		**5700.00**	**200.00**	**3800.00**	**4000.00**	**200.00**	**3800.00**	**4000.00**	**68.02**	**950.00**	**1018.02**	**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					1.00	1.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT														
a	Swachh Bharat Mission - GIA - General	R	259.16	300.00		300.00	300.00		300.00				300.00		300.00
b	Swachh Bharat Mission - GIA - capital	C			1700.00	1700.00		1700.00	1700.00					3500.00	3500.00
	sub Total		**259.16**	**300.00**	**1700.00**	**2000.00**	**300.00**	**1700.00**	**2000.00**				**300.00**	**3500.00**	**3800.00**
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT														
a	SBM - GIA- - General	R	15.57	1000.00		1000.00	600.00		600.00				1800.00		1800.00
b	SBM- GIA - capital	C			7100.00	7100.00		3000.00	3000.00					7500.00	7500.00
	sub Total		**15.57**	**1000.00**	**7100.00**	**8100.00**	**600.00**	**3000.00**	**3600.00**				**1800.00**	**7500.00**	**9300.00**
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS	C	426.93		10000.00	10000.00		20700.00	20700.00		20620.00	20620.00		4000.00	4000.00
13	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0 -CSS														
13.1	(AMRUT) 2.0 - GIA -General	R					90.00		90.00				1000.00		1000.00
13.2	(AMRUT) 2.0 - GIA -Creation of Capital Assets	C						10.00	10.00					10000.00	10000.00
	Total- AMRUT 2.0						**90.00**	**10.00**	**100.00**				**1000.00**	**10000.00**	**11000.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
14	Market Development Fund	R		198.00		198.00	52.42		52.42				100.00		100.00
15	Disposal of Legacy waste dumped at various dump sites- New Scheme	R		5000.00		5000.00	100.00		100.00				50.00		50.00
	Total [UD Deptt.]-(F)		**118762.66**	**7298.00**	**227402.00**	**234700.00**	**3546.42**	**175929.00**	**179475.42**	**68.44**	**160286.71**	**160355.15**	**6385.00**	**248912.00**	**255297.00**
	Total (Urban Development)		**196297.75**	**63572.20**	**245227.80**	**308800.00**	**44740.85**	**186459.15**	**231200.00**	**39281.46**	**165493.93**	**204775.39**	**66011.20**	**261288.80**	**327300.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WELFARE OF SC/ST/OBC *														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *														
I	**EDUCATIONAL DEVELOPMENT**														
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students			75.00		75.00	19.00		19.00	15.75		15.75	10.00		10.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP			25.00		25.00	7.00		7.00	7.00		7.00	5.00		5.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		13.29	75.00		75.00	11.00		11.00	10.99		10.99	7.00		7.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP		5.67	25.00		25.00	18.00		18.00	2.90		2.90	10.00		10.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		23.44	200.00		200.00	110.00		110.00	50.45		50.45	200.00		200.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		35.10	150.00		150.00	130.00		130.00	80.50		80.50	150.00		150.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students			20.00		20.00	5.00		5.00				2.00		2.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP			20.00		20.00	3.00		3.00				1.00		1.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		58.43	200.00		200.00	190.00		190.00	56.27		56.27	190.00		190.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		70.04	140.00		140.00	80.00		80.00	66.47		66.47	145.00		145.00
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		22.03	46.00		46.00	23.00		23.00	17.48		17.48	45.00		45.00
6c	Hostel for Schedule Cast Girls		38.37	46.00		46.00	46.00		46.00	31.78		31.78	50.00		50.00
7.a	Pre-Examination Coaching for SC/ST/OBC *														
7.b	Pre-Examination Coaching for SC/ST/OBC* - SCSP														
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students			1.00		1.00									
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP			1.00		1.00									
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		1138.76	2000.00		2000.00	2400.00		2400.00	4734.35		4734.35	1500.00		1500.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP		318.84	1300.00		1300.00	1250.00		1250.00	1423.37		1423.37	1500.00		1500.00
10	Post Matric Scholarship Scheme			972.00		972.00	4000.00		4000.00	3650.00		3650.00	1440.00		1440.00
11	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - State Govt. Share	R	705.75				750.00		750.00	616.70		616.70	600.00		600.00
12	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) - SCSP	R	380.49				1600.00		1600.00	1012.60		1012.60	500.00		500.00
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R		10000.00		10000.00	8850.00		8850.00	837.05		837.05	10000.00		10000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
14	Mukhyamantri Vidhyarathi Pratibha Yojana - SCSP	R		5000.00		5000.00	3280.00		3280.00	980.20		980.20	5000.00		5000.00
15	Chief Minister Junior Scholarship Scheme for students upto middle classes -New Scheme	R											4900.00		4900.00
16	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend - SCSP	R	169.65	170.00		170.00	1300.00		1300.00	1300.00		1300.00	650.00		650.00
	Sub-Total [1 - 11]		**2979.86**	**20466.00**		**20466.00**	**24072.00**		**24072.00**	**14893.86**		**14893.86**	**26905.00**		**26905.00**
17	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP			2.00		2.00	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								50.00	50.00
19(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - (GIA General)			300.00		300.00	442.00		442.00	127.44		127.44	300.00		300.00
19(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP - (GIA General)			200.00		200.00	294.00		294.00	84.96		84.96	200.00		200.00
20(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C	32.70		300.00	300.00		300.00	300.00		170.98	170.98		300.00	300.00
20(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP	C	247.02		300.00	300.00		300.00	300.00		195.58	195.58		300.00	300.00
21.a	Jai Bhim Mukhyamantri Vikas Yojana	R		7000.00		7000.00	4200.00		4200.00	420.67		420.67	9000.00		9000.00
21.b	Jai Bhim Mukhyamantri Vikas Yojana - SCSP	R	151.81	5000.00		5000.00	2727.00		2727.00	286.59		286.59	7000.00		7000.00
22	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school upto secondary level (New Scheme)	R	22.89	50.00		50.00	25.00		25.00				50.00		50.00
23	Scholarship to SC students for Higher education abroad	R	5.00	500.00		500.00	120.00		120.00	10.00		10.00	500.00		500.00
	Total [Educational Development]		**3439.28**	**33568.00**	**600.00**	**34168.00**	**31882.00**	**600.00**	**32482.00**	**15823.52**	**366.56**	**16190.08**	**43957.00**	**650.00**	**44607.00**
II	**ECONOMIC DEVELOPMENT**														
24a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R	300.00	300.00		300.00	100.00		100.00				253.00		253.00
24b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. -SCSP	R	60.00	100.00		100.00	50.00		50.00				100.00		100.00
24c	Educational Loan scheme	L			200.00	200.00		50.00	50.00					200.00	200.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
24d	Chief Minister Street Vendors Loan Scheme	L			2000.00	2000.00		500.00	500.00					2000.00	2000.00
25	Foreign Employment Loan Scheme (New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
26	Car/Bike loan to Govt. Employee belonging to SC/OBC/Minorities (New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
27	Marriage Assistance Scheme(New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
28	Loan for construction of shops/space for ATM & Paying Guest Accommodation (New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
29	Construction of shops/sheds (New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
30	Baba Saheb Pragatisheel Vishwakarma shilpkar gram Yoajana(New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
31	Allotment of work sheds constructed by DSIIDC (New Scheme)	L			100.00	100.00		50.00	50.00					100.00	100.00
	Total [Economic Development]		**360.00**	**400.00**	**2900.00**	**3300.00**	**150.00**	**900.00**	**1050.00**				**353.00**	**2900.00**	**3253.00**
III	**HEALTH, HOUSING AND OTHERS**														
32	Institution of Dr. Ambedkar Ratana Award - SCSP			13.00		13.00	13.00		13.00				10.00		10.00
33	Improvement of SC Basties - SCSP	C	49.69		6500.00	6500.00		3500.00	3500.00		3468.89	3468.89		6500.00	6500.00
34	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP			1.00		1.00									
	Sub-Total [18 - 20]		**49.69**	**14.00**	**6500.00**	**6514.00**	**13.00**	**3500.00**	**3513.00**		**3468.89**	**3468.89**	**10.00**	**6500.00**	**6510.00**
35	Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB - SCSP	c		1.00		1.00									
36a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013			15.00		15.00	15.00		15.00				15.00		15.00
36b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP			15.00		15.00	15.00		15.00				15.00		15.00
37	Society for Protection of Tribals - (GIA General)			1.00		1.00	1.00		1.00				1.00		1.00
38	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation - (GIA General)			1.00		1.00									
39	Swachha Bharat Abhiyan			10.00		10.00									
40	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)			1.00		1.00									
41	SC/ST Welfare Board -(SCSP)		44.63	51.00		51.00	54.00		54.00	41.64		41.64	60.00		60.00
42	Legal reach to Schedule Caste -(SCSP)		9.29	11.00		11.00	10.00		10.00	7.64		7.64	10.00		10.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
43	Comprensive rehablitation of ST victims of Atrocities	R		1.00		1.00							1.00		1.00
44	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R	47.16	200.00		200.00	50.00		50.00	44.43		44.43	200.00		200.00
45	GIA to commission for the OBC of NCT of Delhi														
a	GIA in General			60.00		60.00	71.00		71.00	44.25		44.25	76.00		76.00
b	GIA in Salary		133.50	190.00		190.00	197.00		197.00	151.22		151.22	201.00		201.00
46	GIA to Delhi Commission for Safai Karamchari														
a	GIA in General		87.50	140.00		140.00	171.00		171.00	82.52		82.52	188.00		188.00
b	GIA to Salary		59.58	122.00		122.00	130.00		130.00	88.30		88.30	137.00		137.00
	Sub-Total		**381.66**	**819.00**		**819.00**	**714.00**		**714.00**	**460.00**		**460.00**	**904.00**		**904.00**
	Total [Health, Housing & Others]		**431.35**	**833.00**	**6500.00**	**7333.00**	**727.00**	**3500.00**	**4227.00**	**460.00**	**3468.89**	**3928.89**	**914.00**	**6500.00**	**7414.00**
IV	CSS Schemes														
47	Post-matric Scholarship for SC students - CSS			1000.00		1000.00	1075.00		1075.00	9.82		9.82	1100.00		1100.00
48	Pre-matric Scholarship for SC students (Class IX & X) - CSS	R													
49	Pre-matric Scholarship for SC students -(SCSP) - CSS	R		253.00		253.00	1950.00		1950.00	990.01		990.01	990.00		990.00
50	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		60.00	120.00		120.00	120.00		120.00	13.97		13.97	120.00		120.00
51	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) -SCSP - CSS		60.00	120.00		120.00	120.00		120.00	86.86		86.86	120.00		120.00
52	Society for Protection of Tribals -CSS (GIA General)														
53	Pre-matric Scholarship to OBC Students - CSS		100.00	100.00		100.00	770.00		770.00	33.29		33.29	340.00		340.00
54	Post-matric Scholarship for OBC students - CSS		200.00	200.00		200.00	700.00		700.00	102.49		102.49	250.00		250.00
55	Coaching and Allied Schemes -(Pre-exam Training) CSS			5.00		5.00	5.00		5.00				5.00		5.00
56	Assistance to State Scheduled Castes Development Corporations(SCDCs) - CSS	R	115.07	1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total CSS		**535.07**	**1799.00**		**1799.00**	**4741.00**		**4741.00**	**1236.44**		**1236.44**	**2926.00**		**2926.00**
	Total [Welfare of SC/ST/OBC *]		**4765.70**	**36600.00**	**10000.00**	**46600.00**	**37500.00**	**5000.00**	**42500.00**	**17519.96**	**3835.45**	**21355.41**	**48150.00**	**10050.00**	**58200.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	LABOUR & LABOUR WELFARE														
I	**LABOUR DEPARTMENT**														
1	Rescue, Repatriation & Rehabilitation of Child Labour	R		10.00		10.00	6.00		6.00				10.00		10.00
2	Delhi Unorganised Workers Social Security board	R													
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R		6.00		6.00	6.00		6.00				10.00		10.00
4	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)	R	5.00	100.00		100.00	50.00		50.00				100.00		100.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)	C			10.00	10.00		10.00	10.00					10.00	10.00
	Total [Labour Deptt.]		**5.00**	**116.00**	**10.00**	**126.00**	**62.00**	**10.00**	**72.00**				**120.00**	**10.00**	**130.00**
II	**DTE. OF TRG. & TECH. EDUCATION**														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	327.86		950.00	950.00		906.00	906.00		821.37	821.37		1200.00	1200.00
2	Welfare programme for SC/ST Students - SCSP	R	43.74	61.00		61.00	48.00		48.00	42.47		42.47	60.00		60.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	776.27		3000.00	3000.00		1200.00	1200.00		1041.74	1041.74		3000.00	3000.00
4	World Class Skills Development Centre	R/C	364.54												
5	Takniki Shiksha Sansthan Kalyan Samiti	R	0.17	10.00		10.00	8.00		8.00	2.92		2.92	9.00		9.00
6	Technical Education Community Outreach Seheme	R	3.94	60.00		60.00	35.00		35.00	16.24		16.24	60.00		60.00
7.a	World Bank Assisted Vocational Training Improvement (State Share)	R													
7.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP	R													
8a	GIA to Delhi Skills Mission -General	R		4.00		4.00	4.00		4.00				4.00		4.00
8b	GIA -salary	R		1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total			**5.00**		**5.00**	**5.00**		**5.00**				**5.00**		**5.00**
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R		5.00		5.00	5.00		5.00				5.00		5.00
10.a	World Bank Assisted Vocational Training Improvement - CSS	R					55.00		55.00				55.00		55.00
10.b	World Bank Assisted Vocational Training Improvement - SCSP -(CSS)	R													
11	GIA to Society for Self Employment														
	GIA -General	R		30.00		30.00	30.00		30.00	7.50		7.50	30.00		30.00
	GIA -capital	C			30.00	30.00		10.00	10.00		7.50	7.50		30.00	30.00
	GIA -salary	R	142.50	170.00		170.00	210.00		210.00	206.26		206.26	170.00		170.00
	Sub total		**142.50**	**200.00**	**30.00**	**230.00**	**240.00**	**10.00**	**250.00**	**213.76**	**7.50**	**221.26**	**200.00**	**30.00**	**230.00**
12	Training of Trainers	R		25.00		25.00	5.00		5.00				250.00		250.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C	411.79												

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
13 b	Machinery & Equipment	C													
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C			155.00	155.00		155.00	155.00		140.00	140.00		175.00	175.00
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C			67.00	67.00		65.00	65.00		60.00	60.00		75.00	75.00
15	Entrepreneurship Development Programme for Students	R		452.65		452.65	27.65		27.65				280.00		280.00
16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C		66.00	84.00	150.00	66.00	84.00	150.00	66.00	84.00	150.00	66.00	214.00	280.00
17	Skills strengthening for industrial value enhancement (STRIVE) RA1- Gen -CSS	R/C					170.00	500.00	670.00	86.33	231.47	317.80	95.00	310.00	405.00
18	Skills strengthening for industrial value enhancement (STRIVE) RA1- SCSP -CSS	R/C					30.00	100.00	130.00	16.70	46.91	63.61	20.00	60.00	80.00
19	PM Kaushal Vikas Yojana -GIA (General) CSS	R					2636.73		2636.73	1898.60		1898.60	2400.00		2400.00
20	PM Kaushal Vikas Yojana -GIA (SCSP) CSS	R					93.27		93.27	93.27		93.27	100.00		100.00
	Sub total -(PMKVY)						2730.00		2730.00	1991.87		1991.87	2500.00		2500.00
	TOTAL [DT&TE]		**2070.81**	**884.65**	**4286.00**	**5170.65**	**3424.65**	**3020.00**	**6444.65**	**2436.29**	**2432.99**	**4869.28**	**3605.00**	**5064.00**	**8669.00**
III	**Dte. of Employment**														
1	Establishment of Model Career Centre -CSS	R		40.00		40.00	40.00		40.00	8.48		8.48	37.65		37.65
2	Organising of Job Fair	R	14.87	60.00		60.00	40.00		40.00	0.10		0.10	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
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		200.00	1000.00	1200.00	400.00		400.00	1.98		1.98	1200.00		1200.00
	Sub-Total (Dte.of Empl.)		**14.87**	**303.35**	**1000.00**	**1303.35**	**483.35**		**483.35**	**10.56**		**10.56**	**1301.00**		**1301.00**
	Total [Labour & Labour Welfare]		**2090.68**	**1304.00**	**5296.00**	**6600.00**	**3970.00**	**3030.00**	**7000.00**	**2446.85**	**2432.99**	**4879.84**	**5026.00**	**5074.00**	**10100.00**
	-														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SOCIAL WELFARE														
	Department of Social Welfare														
A	**WELFARE OF DIFFERENTLY ABLED**														
1	Mass Media, Education & Studies			2.00		2.00									
2	Residential Care Programme for Mentally Challenged [through PWD]	C	76.15		900.00	900.00		350.00	350.00		114.28	114.28		840.00	840.00
3	National Prog. for Rehabilitation of Person with Disabilities			40.00		40.00	20.00		20.00	4.74		4.74	40.00		40.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		0.94	250.00		250.00	100.00		100.00	8.52		8.52	100.00		100.00
5.a	Financial Assistance to Differently Abled Persons		27494.08	27800.00		27800.00	36400.00		36400.00	36220.93		36220.93	30800.00		30800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		245.60	4000.00		4000.00	3870.00		3870.00	612.17		612.17	3900.00		3900.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		176.99	235.00		235.00	235.00		235.00	175.77		175.77	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		9.70	25.00		25.00	25.00		25.00				25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		33.04	100.00		100.00	100.00		100.00	37.66		37.66	100.00		100.00
8	Office of the Commissioner [Disability]		112.77	190.00		190.00	178.00		178.00	163.22		163.22	215.00		215.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	659.89	300.00	100.00	400.00	552.00	100.00	652.00	558.45	21.07	579.52	656.00	100.00	756.00
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	632.35		100.00	100.00		200.00	200.00		126.38	126.38		250.00	250.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C													
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		13.50	20.00		20.00	20.00		20.00	9.40		9.40	20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C		34.00	535.00	569.00	34.00		34.00				25.00	500.00	525.00
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R		10.00		10.00	1.00		1.00				100.00		100.00
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 rehabilitaion of beggers, diffferently abled persons & economically weaker sections	R		100.00		100.00	100.00		100.00				100.00		100.00
21	Mukhyamantari Divyangjan Punarvas Sewa Yojana- New Scheme	R		1200.00		1200.00	1.00		1.00				100.00		100.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total [A]		**29455.01**	**34606.00**	**1635.00**	**36241.00**	**41639.00**	**650.00**	**42289.00**	**37790.86**	**261.73**	**38052.59**	**36716.00**	**5690.00**	**42406.00**
B	**WELFARE OF SENIOR CITIZENS**														
22.a	Financial Assistance to Senior Citizen		109639.56	125000.00		125000.00	135400.00		135400.00	135292.50		135292.50	142550.00		142550.00
22.b	Financial Assistance to Senior Citizen - SCSP		751.94	18000.00		18000.00	18000.00		18000.00	2069.09		2069.09	18000.00		18000.00
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3341.61	4400.00		4400.00	4450.00		4450.00	3282.65		3282.65	4450.00		4450.00
23	Recreation Facilities for Senior Citizens - (GIA General)		64.13	200.00		200.00	200.00		200.00	196.59		196.59	200.00		200.00
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R		200.00		200.00	200.00		200.00	0.32		0.32	200.00		200.00
25	Construction of Old Age Homes [through PWD]	C	345.97		1500.00	1500.00		900.00	900.00		605.54	605.54		1100.00	1100.00
26	Construction of Old Age Homes [through Other Agencies]	C			400.00	400.00		100.00	100.00					500.00	500.00
27	Welfare Programmes for the Senior Citizens														
a	Welfare Programmes for the Senior Citizens -(wages)		9.45	100.00		100.00	100.00		100.00	62.46		62.46	100.00		100.00
b	GIA -(General)			100.00		100.00	50.00		50.00				100.00		100.00
	sub total		**9.45**	**200.00**		**200.00**	**150.00**		**150.00**	**62.46**		**62.46**	**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		100.00		100.00	75.00		75.00	75.00		75.00	50.00		50.00
29.b	Atal Vayoshri Yojana- State Action Plan for Senior Citizens -CSS (New Scheme)	R					75.00		75.00				50.00		50.00
	Sub-Total [B]		**114152.66**	**148100.00**	**1900.00**	**150000.00**	**158550.00**	**1000.00**	**159550.00**	**140978.61**	**605.54**	**141584.15**	**165700.00**	**1600.00**	**167300.00**
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	206.99		500.00	500.00		602.00	602.00		526.58	526.58		1600.00	1600.00
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C			500.00	500.00		200.00	200.00		179.06	179.06		500.00	500.00
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -(General)				1.00	1.00									
33. a	National Family Benefit Scheme	R	2496.00	2500.00		2500.00	3000.00		3000.00	2995.60		2995.60	2500.00		2500.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		227.00	470.00		470.00	467.00		467.00	347.22		347.22	467.00		467.00
34	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
35	Staff for Hostel for blind students -(salaries)	R	14.66	16.00		16.00	18.00		18.00	17.83		17.83	18.00		18.00
36	Repatriation /rehabilation of beggers	R		1.00		1.00									
37	Rehabilation of leprs	R	189.06	193.00		193.00	186.00		186.00	170.97		170.97	180.00		180.00
38	Mobile Courts for beggers	R	4.21	35.00		35.00	5.00		5.00	0.17		0.17	5.00		5.00
39	Assistance to voluntary organisation	R													

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	GIA General	R		42.00		42.00	92.00		92.00	86.42		86.42	90.00		90.00
b	GIA Capital asset	R		12.00		12.00	1.00		1.00				1.00		1.00
c	GIA salaries	R		35.00		35.00	75.00		75.00	59.95		59.95	75.00		75.00
40	Training & Orientation Unit for staff (SWD)	R		2.00		2.00	3.00		3.00	0.33		0.33	5.00		5.00
41	Grant for Research ,evaluation& Publication (SWD) - GIA (General)	R		2.00		2.00	2.00		2.00				3.00		3.00
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana (New Scheme)	R					4100.00		4100.00	1723.75		1723.75	3000.00		3000.00
43	Annual beneficiaries verification Scheme-(New Scheme)	R											1500.00		1500.00
	Sub-Total [D]		**3137.92**	**3358.00**	**1001.00**	**4359.00**	**7959.00**	**802.00**	**8761.00**	**5402.24**	**705.64**	**6107.88**	**7894.00**	**2100.00**	**9994.00**
	Total [Deptt. of Social Welfare]		**146745.59**	**186064.00**	**4536.00**	**190600.00**	**208148.00**	**2452.00**	**210600.00**	**184171.71**	**1572.91**	**185744.62**	**210310.00**	**9390.00**	**219700.00**
	Grand Total [Social Welfare]		**146745.59**	**186064.00**	**4536.00**	**190600.00**	**208148.00**	**2452.00**	**210600.00**	**184171.71**	**1572.91**	**185744.62**	**210310.00**	**9390.00**	**219700.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WOMEN & CHILD DEVELOPMENT														
	Deptt. of Women & Child Development														
A	**WOMEN WELFARE & EMPOWERMENT**														
1	Delhi Commission for Women	C													
a	GIA - General	R	2539.24	2800.00		2800.00	2040.00		2040.00	2010.11		2010.11	2800.00		2800.00
b	GIA -salaries	R	600.00	700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
	sub total		**3139.24**	**3500.00**		**3500.00**	**2740.00**		**2740.00**	**2710.11**		**2710.11**	**3500.00**		**3500.00**
2	Stg. of Staff in Child and Women Institutions (Salaries)		26.13	57.00		57.00	40.00		40.00	12.28		12.28	50.00		50.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	3.49	50.00	300.00	350.00	50.00	100.00	150.00	10.65		10.65	50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C			250.00	250.00		300.00	300.00		104.69	104.69		250.00	250.00
4.a	Financial Assistance to Women in Distress		78125.25	80200.00		80200.00	90200.00		90200.00	88391.87		88391.87	95000.00		95000.00
4.b	Financial Assistance to Women in Distress - SCSP		4058.12	10000.00		10000.00	9600.00		9600.00	2024.74		2024.74	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		590.15	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		736.28	1200.00		1200.00	800.00		800.00	731.40		731.40	1200.00		1200.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		27.30	100.00		100.00	100.00		100.00	47.70		47.70	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R													
a	GIA - General	R		100.00		100.00	100.00		100.00	59.10		59.10			
b	GIA -salaries	R		300.00		300.00	300.00		300.00	265.16		265.16			
	sub total			**400.00**		**400.00**	**400.00**		**400.00**	**324.26**		**324.26**			
8	Honorarium to Anganwari Helpers & Workers (Saksham Aanganwadi & Poshan 2.0)		14154.88	14500.00		14500.00	14600.00		14600.00	12685.67		12685.67	21000.00		21000.00
9	Implementation of Protection of Women from Domestic Violence Act 2005		111.38	140.00		140.00	145.00		145.00	113.68		113.68	140.00		140.00
10	Implementation of the Recommendation of HDR Report / Gender Study Chair			1.00		1.00	1.00		1.00				1.00		1.00
11	Integrated Child Development Services- ICDS (Training) State Share (shifted to section B)														
12	Integrated Child Development Services- ICDS (General) State Share (shifted to section B)														
13	Shelter homes for Destitute, Pregnant, Lactating Women	R	42.57	90.00		90.00	143.00		143.00	133.00		133.00	90.00		90.00
14	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R													

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
15	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - State Share	R	1199.83	2500.00		2500.00	2752.00		2752.00	2462.54		2462.54	2700.00		2700.00
16	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - CSS	R	389.39	440.00		440.00	168.00		168.00				390.00		390.00
17	Incentivised Anganwari Upgradation Scheme	R		1500.00		1500.00	476.00		476.00				1500.00		1500.00
18	Training of Parents, AWWs and Anganwari Samitis on ECE	R	0.20	200.00		200.00	100.00		100.00				200.00		200.00
19	CCTV in each Anganwari centres	C			500.00	500.00		228.00	228.00					500.00	500.00
20	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General) (shifted from Section C)	R		74.00		74.00	4.00		4.00				74.00		74.00
21	Swadhar Greh (Sambal) (Mission Shakti) - CSS (shifted from Section C)	R	20.35	40.00		40.00	40.00		40.00				40.00		40.00
22	Mahila Shakti Kendra (MSK) - CSS (shifted from Section C)	R	40.00	40.00		40.00	111.00		111.00				40.00		40.00
23	Behavioural change for Dignity of the Women - New Scheme	R		1200.00		1200.00	950.00		950.00	919.14		919.14	1200.00		1200.00
24	Anganwadi Chhaya Centre - New Scheme	R		100.00		100.00	50.00		50.00				100.00		100.00
25	Mahila Sahayata Prokosht (Mahila Help Desk) - New Scheme	R		205.00		205.00	100.00		100.00				200.00		200.00
26	Project Samridhi - New Scheme	R		100.00		100.00	77.00		77.00				800.00		800.00
27	Saheli Samanvey - New Scheme	R		200.00		200.00	50.00		50.00	18.51		18.51	200.00		200.00
28	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse - New Scheme	R		720.00		720.00	220.00		220.00	71.58		71.58	700.00		700.00
	Sub-Total [Women Welfare]		**102664.56**	**118908.00**	**1050.00**	**119958.00**	**125268.00**	**628.00**	**125896.00**	**112007.13**	**104.69**	**112111.82**	**140626.00**	**1050.00**	**141676.00**
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	52.57	320.00		320.00	300.00		300.00	110.32		110.32	400.00		400.00
b	State Child Protection Society (Mission Vatsalaya) -State Share- GIA -salaries	R	267.84	380.00		380.00	400.00		400.00	175.75		175.75	400.00		400.00
	sub total		**320.41**	**700.00**		**700.00**	**700.00**		**700.00**	**286.07**		**286.07**	**800.00**		**800.00**
30	State Child Protection Society (Mission Vatsalaya) - CSS (shifted from Section C)														
a	State Child Protection Society (Mission Vatsalaya) - CSS -GIA (General)		242.09	600.00		600.00	600.00		600.00	265.66		265.66	500.00		500.00
b	State Child Protection Society (Mission Vatsalaya)- CSS-GIA (Salary)		449.59	500.00		500.00	700.00		700.00	500.00		500.00	700.00		700.00
	sub total		**691.68**	**1100.00**		**1100.00**	**1300.00**		**1300.00**	**765.66**		**765.66**	**1200.00**		**1200.00**
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1023.88	1225.00		1225.00	1300.00		1300.00	1190.10		1190.10	1300.00		1300.00
32	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	129.43		1200.00	1200.00		350.00	350.00		237.29	237.29		420.00	420.00
33	Child Rights Commission														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	GIA - General	R	320.00	450.00		450.00	500.00		500.00	350.87		350.87	1320.00		1320.00
b	GIA -salaries	R	141.58	170.00		170.00	190.00		190.00	151.60		151.60	200.00		200.00
	sub total		**461.58**	**620.00**		**620.00**	**690.00**		**690.00**	**502.47**		**502.47**	**1520.00**		**1520.00**
34. a	Laadli Yojana		8141.27	9000.00		9000.00	8420.00		8420.00	8037.18		8037.18	9000.00		9000.00
34. b	Laadli Yojana - SCSP		768.50	1000.00		1000.00	874.00		874.00	957.66		957.66	1000.00		1000.00
35	Financial assistance to children of prisoners for sustenance, education & welfare		15.92	30.00		30.00	30.00		30.00	16.86		16.86	30.00		30.00
36	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) (General) State Share (shifted from Section A)		3719.61	4600.00		4600.00	4600.00		4600.00	3988.80		3988.80	4600.00		4600.00
37	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) - General CSS (shifted from Section A)		6364.62	8000.00		8000.00	8800.00		8800.00	5480.03		5480.03	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]		**21636.90**	**26332.00**	**1200.00**	**27532.00**	**26771.00**	**350.00**	**27121.00**	**21224.83**	**237.29**	**21462.12**	**28457.00**	**420.00**	**28877.00**
C	**OTHER SCHEMES**														
40	Mass Media, Education & Studies		3.73	100.00		100.00	5.00		5.00	1.44		1.44	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		2.68	40.00		40.00	40.00		40.00	11.69		11.69	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C			40.00	40.00		15.00	15.00		9.70	9.70		20.00	20.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	35.73		250.00	250.00		250.00	250.00					300.00	300.00
44	Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)														
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 Dowy Cell	R	6.06	27.00		27.00	27.00		27.00	26.65		26.65	30.00		30.00
51	Mental Health Unit	R	43.96	98.00		98.00	99.00		99.00	68.56		68.56	100.00		100.00
52	Assistance to Voluentry Organisations	R													
53a	GIA in General	R	27.48	100.00		100.00	100.00		100.00	18.44		18.44	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	28.49	100.00		100.00	100.00		100.00	21.36		21.36	105.00		105.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
54	Shot 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	0.20	2.00		2.00	2.00		2.00				2.00		2.00
56	Grant for Research ,evaluation& Publication	R													
56a	GIA in General	R		1.00		1.00	1.00		1.00				1.00		1.00
57	Swadhar Greh - CSS (shifted at S. No. 24)	R													
58	National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) -CSS (GIA to NGOs)	R	40.27	120.00		120.00	80.00		80.00	40.84		40.84	40.00		40.00
59	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi & 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 Aanganwadi & Poshan 2.0) - State Share	R		171.00		171.00	171.00		171.00				171.00		171.00
61	POSHAN Abhiyan (POSHAN Mission) - CSS	R	635.79	2440.00		2440.00	1447.00		1447.00	194.37		194.37	1538.00		1538.00
62	POSHAN Abhiyan (POSHAN Mission) - State Share	R	130.21	605.00		605.00	330.00		330.00	102.85		102.85	384.00		384.00
63	Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)	R													
64	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R		1.00		1.00									
65	National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS	R	101.57	252.00		252.00	353.00		353.00	0.25		0.25	353.00		353.00
	Sub Total [C]		**1056.17**	**4320.00**	**290.00**	**4610.00**	**3018.00**	**265.00**	**3283.00**	**486.45**	**9.70**	**496.15**	**3227.00**	**320.00**	**3547.00**
	Total [Women & Child Development]		**125357.63**	**149560.00**	**2540.00**	**152100.00**	**155057.00**	**1243.00**	**156300.00**	**133718.41**	**351.68**	**134070.09**	**172310.00**	**1790.00**	**174100.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	NUTRITION														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Aanganwadi & Poshan 2.0)		5701.54	6000.00		6000.00	9500.00		9500.00	9049.33		9049.33	7200.00		7200.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Aanganwadi & Poshan 2.0) - SCSP		1258.71	1500.00		1500.00	2500.00		2500.00	2342.43		2342.43	1500.00		1500.00
3	Additional Diet as SNP	R		2000.00		2000.00	450.00		450.00				1000.00		1000.00
4	Kishori Shakti Yojana														
5.a	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share		9.58	100.00		100.00	30.00		30.00	5.69		5.69	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share-SCSP		6.73	100.00		100.00	30.00		30.00	6.07		6.07	100.00		100.00
6	Supplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) - CSS		7398.35	7500.00		7500.00	11500.00		11500.00	7119.96		7119.96	8000.00		8000.00
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		4.80	100.00		100.00	30.00		30.00	0.65		0.65	100.00		100.00
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	30.00		30.00				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	R	0.10	100.00		100.00	30.00		30.00				100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) (SCSP) -CSS		3.59	100.00		100.00	100.00		100.00				100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		**14383.40**	**17600.00**		**17600.00**	**24200.00**		**24200.00**	**18524.13**		**18524.13**	**18300.00**		**18300.00**
	MID DAY MEALS														
8.a	Dte. of Education		3381.84	2763.00		2763.00	3005.21		3005.21	1845.53		1845.53	4492.00		4492.00
8.b	Dte. of Education - SCSP		508.26	450.00		450.00	600.00		600.00	284.61		284.61	800.00		800.00
8.c	Dte. of Education - GIA to Aided School		174.36	210.00		210.00	210.00		210.00	170.99		170.99	350.00		350.00
8.d	Dte. of Education - SCSP		2.73	20.00		20.00	20.00		20.00	16.12		16.12	30.00		30.00
	Total - Dte. of Education (State Share)		**4067.19**	**3443.00**		**3443.00**	**3835.21**		**3835.21**	**2317.25**		**2317.25**	**5672.00**		**5672.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
9.a	Delhi Cantonment Board (DCB)			8.20		8.20	6.47		6.47	6.03		6.03	12.00		12.00
9.b	Delhi Cantonment Board (DCB) - SCSP			1.80		1.80	1.42		1.42	1.27		1.27	3.00		3.00
	Total - Delhi Cantonment Board (State Share)			**10.00**		**10.00**	**7.89**		**7.89**	**7.30**		**7.30**	**15.00**		**15.00**
	Delhi Municipal Corporations														
10.a	North Delhi Municipal Corporation		263.63	900.00		900.00	710.32		710.32	515.00		515.00	1000.00		1000.00
10.b	North Delhi Municipal Corporation - SCSP		57.87	200.00		200.00	157.85		157.85	107.02		107.02	200.00		200.00
	Total - North Delhi Municipal Corporation (State Share)		**321.50**	**1100.00**		**1100.00**	**868.17**		**868.17**	**622.02**		**622.02**	**1200.00**		**1200.00**
11.a	South Delhi Municipal Corporation		217.30	800.00		800.00	631.40		631.40	631.40		631.40	1200.00		1200.00
11.b	South Delhi Municipal Corporation - SCSP		46.19	170.00		170.00	134.17		134.17	128.72		128.72	200.00		200.00
	Total - South Delhi Municipal Corporation (State Share)		**263.49**	**970.00**		**970.00**	**765.57**		**765.57**	**760.12**		**760.12**	**1400.00**		**1400.00**
12.a	East Delhi Municipal Corporation		147.09	500.00		500.00	394.62		394.62	366.76		366.76	650.00		650.00
12.b	East Delhi Municipal Corporation - SCSP		32.29	110.00		110.00	86.82		86.82	76.17		76.17	150.00		150.00
	Total - East Delhi Municipal Corporation (State Share)		**179.38**	**610.00**		**610.00**	**481.44**		**481.44**	**442.93**		**442.93**	**800.00**		**800.00**
13.a	New Delhi Municipal Council (NDMC)		17.36	60.00		60.00	47.35		47.35	42.88		42.88	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		2.90	10.00		10.00	7.89		7.89	6.81		6.81	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		**20.26**	**70.00**		**70.00**	**55.24**		**55.24**	**49.69**		**49.69**	**70.00**		**70.00**
14.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)			1.00		1.00	1.00		1.00				1.00		1.00
14.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP			1.00		1.00	1.00		1.00				1.00		1.00
	Total - Deptt. of Social Welfare			**2.00**		**2.00**	**2.00**		**2.00**				**2.00**		**2.00**
	Total- MID DAY MEAL- State Share		**4851.82**	**6205.00**		**6205.00**	**6015.52**		**6015.52**	**4199.31**		**4199.31**	**9159.00**		**9159.00**
	Mid-day Meal Scheme - CSS														
15a	Dte. of Education -CSS	R	5736.02	5000.00		5000.00	8500.00		8500.00	4238.98		4238.98	9000.00		9000.00
15b	Dte. of Education - SCSP-CSS	R	446.44	540.00		540.00	1000.00		1000.00	602.35		602.35	1050.00		1050.00
15c	Dte. of Education - GIA to Aided School -CSS	R	311.16	318.00		318.00	618.00		618.00	455.16		455.16	650.00		650.00
15d	Dte. of Education - SCSP -CSS	R	12.25	37.00		37.00	73.00		73.00	72.48		72.48	75.00		75.00
16a	Delhi Cantonment Board (DCB) -CSS	R	29.45	122.00		122.00	21.35		21.35	14.02		14.02	23.00		23.00
16b	Delhi Cantonment Board (DCB) - SCSP-CSS	R	0.50	28.00		28.00	8.06		8.06	6.35		6.35	8.00		8.00
	Total Delhi Cantonment Board -CSS		29.95	150.00		150.00	29.41		29.41	20.37		20.37	31.00		31.00
17a	North Delhi Municipal Corporation -CSS	R	1270.66	1300.00		1300.00	1818.56		1818.56	1099.83		1099.83	1900.00		1900.00
17b	North Delhi Municipal Corporation - SCSP-CSS	R	109.17	300.00		300.00	300.00		300.00	224.02		224.02	330.00		330.00
	Total North Delhi Municipal Corporation CSS+SS		1701.33	2700.00		2700.00	2986.73		2986.73	1945.87		1945.87	3430.00		3430.00
18a	South Delhi Municipal Corporation -CSS	R	1040.83	1200.00		1200.00	2352.04		2352.04	1379.11		1379.11	2500.00		2500.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
18b	South Delhi Municipal Corporation - SCSP-CSS	R	89.49	200.00		200.00	273.00		273.00	231.42		231.42	270.00		270.00
	Total South Delhi Municipal Corporation CSS+SS		1393.81	2370.00		2370.00	3390.61		3390.61	2370.65		2370.65	4170.00		4170.00
19a	East Delhi Municipal Corporation -CSS	R	731.76	780.00		780.00	1300.00		1300.00	790.93		790.93	1300.00		1300.00
19b	East Delhi Municipal Corporation - SCSP-CSS	R	60.93	175.00		175.00	222.72		222.72	164.03		164.03	230.00		230.00
	Total East Delhi Municipal Corporation CSS+SS		972.07	1565.00		1565.00	2004.16		2004.16	1397.89		1397.89	2330.00		2330.00
20a	New Delhi Municipal Council (NDMC) -CSS	R	110.13	155.00		155.00	165.18		165.18	87.97		87.97	170.00		170.00
20b	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	6.89	40.00		40.00	32.57		32.57	26.77		26.77	35.00		35.00
	Total New Delhi Municipal Corporation CSS+SS		137.28	265.00		265.00	252.99		252.99	164.43		164.43	275.00		275.00
	TOTAL MID DAY MEALS-CSS		**9955.68**	**10195.00**		**10195.00**	**16684.48**		**16684.48**	**9393.42**		**9393.42**	**17541.00**		**17541.00**
	Sub-Total [MDM]		**14807.50**	**16400.00**		**16400.00**	**22700.00**		**22700.00**	**13592.73**		**13592.73**	**26700.00**		**26700.00**
	Total [Nutrition]		**29190.90**	**34000.00**		**34000.00**	**46900.00**		**46900.00**	**32116.86**		**32116.86**	**45000.00**		**45000.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	JAIL														
1	C/o District Jail Mandoli at Shahdara	C													
2	Motor Vehicle	C	25.61		500.00	500.00		150.00	150.00		125.24	125.24		500.00	500.00
3	Machinery & Equipments	C	2.52		200.00	200.00		340.00	340.00		2.39	2.39		500.00	500.00
4	Implementaion of E-Prisions project (CSS) CSS	R	79.67	200.00		200.00							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		100.00	100.00		100.00	100.00
6	Installation/ O & M of CCTV Surveillance System in all Jails	C	2972.13		1000.00	1000.00		2000.00	2000.00		1534.02	1534.02		500.00	500.00
7	Developmental Works in Central Jail Tihar & Rohini	C	1343.03		2500.00	2500.00		2710.00	2710.00		2306.38	2306.38		5300.00	5300.00
8	New Jail Projects at Narela and Baprola and Other infrastructure work	C													
	TOTAL (JAIL)		**4422.96**	**200.00**	**4300.00**	**4500.00**		**5300.00**	**5300.00**		**4068.03**	**4068.03**	**100.00**	**6900.00**	**7000.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Public Works														
A.	**Delhi Govt. - Office Accommodation**		**899.81**	**200.00**	**1800.00**	**2000.00**	**530.00**	**3066.00**	**3596.00**	**519.18**	**2880.31**	**3399.49**	**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 Accomodation]		**899.81**	**200.00**	**1800.00**	**2000.00**	**530.00**	**3066.00**	**3596.00**	**519.18**	**2880.31**	**3399.49**	**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	3868.33	4000.00		4000.00	5500.00		5500.00	5464.67		5464.67	5000.00		5000.00
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C	5962.78		15000.00	15000.00		19050.00	19050.00		16576.58	16576.58		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	2190.64		100.00	100.00		2799.00	2799.00		1640.21	1640.21			
4	C/o various Court Buildings -(New Scheme)	C												15000.00	15000.00
5	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C	6721.66		2000.00	2000.00		3000.00	3000.00		2194.40	2194.40			
	Sub-Total [Court Building]		**18743.41**	**4000.00**	**17100.00**	**21100.00**	**5500.00**	**24849.00**	**30349.00**	**5464.67**	**20411.19**	**25875.86**	**5000.00**	**17000.00**	**22000.00**
C	**Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements**	**C**			**50.00**	**50.00**								**25.00**	**25.00**
D	**Dte. General of Home Guards**	**R**	**39.45**	**70.00**		**70.00**	**65.00**		**65.00**	**41.16**		**41.16**	**71.00**		**71.00**
E	**Registrar Cooperative Societies**	**R**	**9.07**	**20.00**		**20.00**	**30.00**		**30.00**	**24.13**		**24.13**	**40.00**		**40.00**
F	**Weight & Measures**	**C**	**126.56**		**400.00**	**400.00**		**100.00**	**100.00**		**83.93**	**83.93**		**50.00**	**50.00**
G	**NCC**	**C**	**107.25**		**230.00**	**230.00**		**350.00**	**350.00**		**59.81**	**59.81**		**272.00**	**272.00**
H	**Labour Department**	**C**			**50.00**	**50.00**		**50.00**	**50.00**					**50.00**	**50.00**
I	**Employment Department**	**C**	**13.93**		**80.00**	**80.00**		**80.00**	**80.00**		**5.42**	**5.42**		**150.00**	**150.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
J	**Delhi Archives**	**C**	**171.72**		**300.00**	**300.00**		**230.00**	**230.00**		**100.56**	**100.56**		**100.00**	**100.00**
K	**Installation of pole for national flag**	**C**			**4500.00**	**4500.00**		**6000.00**	**6000.00**		**5763.17**	**5763.17**		**3942.00**	**3942.00**
L	Construction of Building for DSSSB and Improvement of existing Office buildings	C						50.00	50.00					300.00	300.00
M	Construction of new Secretariat Building	C						100.00	100.00						
N	Construction of additional office space in DDCD Building (New Scheme)	C												1000.00	1000.00
O	Construction of New office Building-New Scheme	C												5000.00	5000.00
	TOTAL [PUBLIC WORKS]		**20111.20**	**4290.00**	**24510.00**	**28800.00**	**6125.00**	**34875.00**	**41000.00**	**6049.14**	**29304.39**	**35353.53**	**6411.00**	**30589.00**	**37000.00**

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	OTHER ADMINISTRATIVE SERVICES														
I	**UTCS**														
1	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**49.74**	**70.00**		**70.00**	**133.00**		**133.00**	**122.80**		**122.80**	**100.00**		**100.00**
2	Sarvottam Training Cell - CSS	R					20.00		20.00						
	Sub Total(UTCS)		**49.74**	**70.00**		**70.00**	**153.00**		**153.00**	**122.80**		**122.80**	**100.00**		**100.00**
II	**ELECTION DEPTT.**														
1	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	55.85	100.00		100.00	263.00		263.00	141.54		141.54	500.00		500.00
2	Capital Works - by Deptt.	C	1601.14		100.00	100.00		12.00	12.00		10.51	10.51		200.00	200.00
	Sub-Total (Election)		**1656.99**	**100.00**	**100.00**	**200.00**	**263.00**	**12.00**	**275.00**	**141.54**	**10.51**	**152.05**	**500.00**	**200.00**	**700.00**
III	**Revenue Deptt**														
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
iii	Machinery & Equipments	C			39.00	39.00								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**	**59.00**	**119.00**	**60.00**		**60.00**				**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**	**240.17**	**500.00**		**500.00**	**854.00**		**854.00**	**687.38**		**687.38**	**767.50**		**767.50**
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	273.96		5000.00	5000.00		410.00	410.00		180.22	180.22		7000.00	7000.00
3	C/o Haj House	C			1000.00	1000.00								100.00	100.00
4	**Disaster Management**	**C**	**1000.02**	**1000.00**		**1000.00**	**1300.00**		**1300.00**	**972.56**		**972.56**	**1400.00**		**1400.00**
5	Disaster Contingency Plan/ Disaster Response Fund	C		500.00	500.00	1000.00		40.00	40.00					500.00	500.00
6	**GIA to Delhi e-District Impelementation Society for e-District Project**														

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C	**61.02**		**2000.00**	**2000.00**		**200.00**	**200.00**					**2000.00**	**2000.00**
8	GIA toSamajik Suvidha Sangam/ Mission Swaraj	R	37.50	100.00		100.00	50.00		50.00				100.00		100.00
9	Mukhyamantari Teerth Yatra	R		1500.00		1500.00	2500.00		2500.00	2500.00		2500.00	5000.00		5000.00
10	Delhi Darshan Yojana -(New Scheme)	R		500.00		500.00	5.00		5.00				100.00		100.00
11	Services for Various Religious Activities	R	37.97	2800.00		2800.00	2500.00		2500.00	1507.50		1507.50	3511.00		3511.00
12	GIA to Delhi Wakf Board														
12.1	GIA to Delhi Wakf Board - Gen 0	R		30.00		30.00	6000.00		6000.00	6000.00		6000.00	5500.00		5500.00
12.2	GIA to Delhi Wakf Board - Sal 0	R		3700.00		3700.00	1190.00		1190.00	1190.00		1190.00	800.00		800.00
13	Survey of Wakf Properties 0	R		5.00		5.00	5.00		5.00	1.33		1.33	5.00		5.00
14	GIA to Delhi Haj Committee 0														
14.1	GIA to Delhi Haj Committee - Gen	R	50.00	150.00		150.00	38.00		38.00	37.50		37.50	244.00		244.00
14.2	GIA to Delhi Haj Committee - Sal	R	120.00	120.00		120.00	130.00		130.00	130.00		130.00	130.00		130.00
15.1	GIA to Delhi Minorities Commission - Gen	R	50.00	100.00		100.00	200.00		200.00	138.83		138.83	400.00		400.00
15.2	GIA to Delhi Minorities Commission - Sal	R	47.50	140.00		140.00	190.00		190.00	171.13		171.13	275.00		275.00
16	Post Matric Scholarship Scheme for Minority students - CSS	R													
17	Pre-matric Scholarship Scheme for Minority students - CSS	R		650.00		650.00	650.00		650.00	638.68		638.68			
18	Merit-cum-Means based Scholarships for Minority students - CSS	R		4.00		4.00	4.20		4.20	4.19		4.19			
19	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R		1500.00		1500.00	1500.00		1500.00	27.99		27.99	1500.00		1500.00
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		30.00		30.00	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	7.61	8.00		8.00	8.00		8.00	7.99		7.99	8.00		8.00
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 & DDMAs - CSS	R		13.00		13.00	13.00		13.00				13.00		13.00
26	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS	R	22.70	23.00		23.00									

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
27	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R		11.00		11.00	11.00		11.00	0.37		0.37	11.00		11.00
28	Computerisation of Land Records - CSS	R	3.88	135.00		135.00	20.00		20.00	17.73		17.73	20.00		20.00
	Total [Revenue Department]		**1952.33**	**13796.00**	**8559.00**	**22355.00**	**18375.20**	**650.00**	**19025.20**	**14033.18**	**180.22**	**14213.40**	**20991.50**	**9650.00**	**30641.50**
	Sub Total (Welfare of Minorities)			6642.00		6642.00	11050.20		11050.20				9997.00		9997.00
IV	**TRADE & TAX DEPARTMENT**														
1	Const. & Maint. of Office Building (Capital through Department)	C	476.52												
2	Const. & Maint. of Office Building (Capital By PWD)	C			500.00	500.00		1382.00	1382.00		901.09	901.09		1600.00	1600.00
3	Motor Vehicle	C	90.81		50.00	50.00		350.00	350.00		91.12	91.12			
	Sub Total (Trade & Taxes)		**567.33**		**550.00**	**550.00**		**1732.00**	**1732.00**		**992.21**	**992.21**		**1600.00**	**1600.00**
V	**Delhi Fire Service**														
1	Delhi Fire Service	C	878.21		3500.00	3500.00		1436.00	1436.00		864.95	864.95		5000.00	5000.00
2	Motor Vehicle	C	458.03		300.00	300.00		600.00	600.00		594.92	594.92		600.00	600.00
3	Machinery & Equipments	C	298.78		5000.00	5000.00		1500.00	1500.00		369.60	369.60		31200.00	31200.00
4	Procurement of Equipment for Training - CSS		4.10												
5	Modernisation of fire & emergency services -CSS	R		200.00		200.00	200.00		200.00	200.00		200.00			
	Sub Total (V)		**1639.12**	**200.00**	**8800.00**	**9000.00**	**200.00**	**3536.00**	**3736.00**	**200.00**	**1829.47**	**2029.47**		**36800.00**	**36800.00**
VI	**DTE. Of Home Guard**														
1	Motor Vehicle	C			30.00	30.00								60.00	60.00
	Sub Total (VI)				**30.00**	**30.00**								**60.00**	**60.00**
VII	**EXCISE DEPARTMENT**														
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C			950.00	950.00		520.00	520.00		16.15	16.15		6.00	6.00
	Sub-Total (X)				950.00	950.00		520.00	520.00		16.15	16.15		6.00	6.00
VIII	**Law & Judicial**														
1	High Court														
2	Family Court														
3	Computerisation of Districts Courts	R	2.34	120.00		120.00	75.30		75.30	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	80.00	80.00		80.00	80.00		80.00	76.92		76.92	80.00		80.00
5.2	GIA -salary	R	165.00	165.00		165.00	175.00		175.00	129.63		129.63	185.00		185.00
5.3	GIA -capital	C	5.00		5.00	5.00		5.00	5.00		1.25	1.25		5.00	5.00
	Sub Total		**250.00**	**245.00**	**5.00**	**250.00**	**255.00**	**5.00**	**260.00**	**206.55**	**1.25**	**207.80**	**265.00**	**5.00**	**270.00**
6	Chief Minister Advocate Welfare Scheme	R	4060.79	5000.00		5000.00	2500.00		2500.00	1116.27		1116.27	5000.00		5000.00

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7.1	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
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
	Sub Total		**4313.13**	**6565.00**	**5.00**	**6570.00**	**4030.30**	**5.00**	**4035.30**	**1335.11**	**1.25**	**1336.36**	**6465.00**	**3005.00**	**9470.00**
IX.A	**Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**64.26**	**100.00**		**100.00**	**220.00**		**220.00**	**106.18**		**106.18**	**150.00**		**150.00**
IX.B	Development of on-line examination centre at Wazirpur & Parparganj	C						500.00	500.00					4300.00	4300.00
	Total -DSSSB		64.26	100.00		100.00	220.00	500.00	720.00	106.18		106.18	150.00	4300.00	4450.00
X	**General Administration Department**														
1	Shaheed Kosh	R	5.45	127.50		127.50	127.50		127.50	48.78		48.78	127.50		127.50
2	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS	R		0.25		0.25									
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		0.25		0.25									
3.2	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C			0.50	0.50									
	sub Total			**0.25**	**0.50**	**0.75**									
4	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R	28.00	0.25		0.25									
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		0.25		0.25									
5.2	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C			0.50	0.50									
	sub Total			**0.25**	**0.50**	**0.75**									
6	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS-GIA- General	R	165.00	0.25		0.25									
7	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS-GIA- General	R	206.00	0.25		0.25	206.00		206.00						

(₹ in Lakh)

S.No.	Sector/Department/Scheme	RCL	Expenditure 2020-21	Budget Outlay 2021-22			Revised Outlay 2021-22			Expenditure 2021-2022			Budget Outlay 2022-23		
				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
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		**404.45**	**129.00**	**1.00**	**130.00**	**333.50**		**333.50**	**48.78**		**48.78**	**127.50**		**127.50**
XI	**Legislative Assembly**														
1	GIA- General to Bureau to Legislative Studies (Shifted from FD)	R		45.00		45.00	70.00		70.00	44.56		44.56	45.00		45.00
	TOTAL [OTHER ADMN. SERVICES]		**10647.35**	**21005.00**	**18995.00**	**40000.00**	**23645.00**	**6955.00**	**30600.00**	**16032.15**	**3029.81**	**19061.96**	**28379.00**	**55621.00**	**84000.00**

CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

	Sector /Department	BE 2022-23
1	**AGRICULTURE & ALLIED SERVICES**	**1026.13**
	Development Deptt.	
	Conduct of Livestock Census (CSS)	75
	Integrated Sample survey for Estimation of major Livestock Products (CSS)	21
	National Project on Rinderpest Eradication-General Component (CSS)	3.13
	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)	471
	Pradhan Mantri Matsya Sampada Yojna (PMMSY) (CSS)	100
	Rationalisation of minor irrigation schemes (CSS)	16
	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -(SCSP)-(CSS)	10
	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -General (earlier known as Agriculture Technology Management Agency) (CSS)	90
	Environment Deptt.	
	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)	20.5
	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)	4.5
	National Beekeeping & Honey Mission - (CSS)	214
	Revenue	
	Agriculture Census (CSS)	1
2	**CIVIL SUPPLIES**	**520**
	Computerization of Targetted Public Distribution System (TPDS) - CSS	320
	Construction/upgradation of Toilets in Consumer Fora - CSS	8
	Consumer Awareness Programme - CSS	15
	Strengthening of Consumer Fora Ph-II (CSS)	55
	Strengthening of Legal Metrology Wing - CSS	120
	Strengthening of Price Monitoring Cell (CSS)	2
3	**GENERAL EDUCATION**	**35100**
	Dte of Higher Education	
	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS	50
	Dte. of Education	
	Padhna Likhna Abhiyan - CSS	50
	Samagra Shiksha (Elementary) - GIA Capital	1500

(₹ in lakh)

	Sector /Department	BE 2022-23
	Samagra Shiksha (Elementary) - GIA General	24000
	Samagra Shiksha (Elementary) - GIA Salary	2000
	Samagra Shiksha (Secondary) - GIA Capital	1000
	Samagra Shiksha (Secondary) - GIA General	5000
	Samagra Shiksha (Secondary) - GIA Salary	0
	Teacher Education -Elementary-Salaries - CSS	1500
4	**INDUSTRIES**	**674**
	Village & Small Industries	
	PM Formulation of Micro Food Processing Enterprises Scheme - CSS	634
	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	20
	Rebate on sale of Handloom - CSS	20
5	**JAIL**	**200**
	Implementaion of E-Prisions project (CSS) CSS	100
	Implementation of body worn camera's pilot project in Jails (CSS) CSS	100
6	**LABOUR & LABOUR WELFARE**	**3536**
	Craftman Training [Dte. of Tech. Education]	
	Establishment of Model Career Centre -CSS	37.65
	PM Kaushal Vikas Yojana -GIA (General) CSS	2400
	PM Kaushal Vikas Yojana -GIA (SCSP) CSS	100
	Skills strengthening for industrial value enhancement (STRIVE) -CSS	280
	Skills strengthening for industrial value enhancement (STRIVE) RA1- Gen -CSS	405
	Skills strengthening for industrial value enhancement (STRIVE) RA1- SCSP -CSS	80
	Special Employment exchange for physical handicapped (New scheme)-CSS	1.76
	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana (New scheme)-CSS	1.59
	Upgradation of Govt ITIs into Model ITIs -CSS	175
	World Bank Assisted Vocational Training Improvement -CSS	55
7	**MEDICAL**	**5560**
	Dte. of Family Welfare	
	Dte. Of Family Welfare - CSS	750
	Health & Family Welfare Training Centre -CSS	25
	Revamping Urban Family Welfare Centre - GIA General CSS	800

(₹ in lakh)

	Sector /Department	BE 2022-23
	Sub-Centre - GIA General CSS	400
	Urban Family Welfare Centre - Other component	310
	Urban Family Welfare Centre -GIA - General	1650
	Dte. of Health Services	
	Aayushman Bharat Health Insurance- New Scheme -CSS	100
	Dte. of AYUSH	
	Essential Medicines to AYUSH Dispensaries- GIA to EDMC (General)	30
	Essential Medicines to AYUSH Dispensaries- other components	150
	Lok Nayak Hospital	
	Tertiary Cancer Care Centre (TCCC) CSS	1000
	MAM College	
	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme)	345
8	**NUTRITION**	**25841**
	East Delhi Municipal Corporation	
	East Delhi Municipal Corporation - SCSP-CSS	230
	East Delhi Municipal Corporation -CSS	1300
	Mid Day Meal	
	Delhi Cantonment Board (DCB) - SCSP-CSS	8
	Delhi Cantonment Board (DCB) -CSS	23
	Dte. of Education - SCSP-CSS	1050
	Dte. of Education -CSS	9000
	Dte. of Education - GIA to Aided School- SCSP -CSS	75
	Dte. of Education - GIA to Aided School -CSS	650
	New Delhi Municipal Council (NDMC) - SCSP-CSS	35
	New Delhi Municipal Council (NDMC) -CSS	170
	North Delhi Municipal Corporation	
	North Delhi Municipal Corporation - SCSP-CSS	330
	North Delhi Municipal Corporation -CSS	1900
	South Delhi Municipal Corporation	
	South Delhi Municipal Corporation - SCSP-CSS	270
	South Delhi Municipal Corporation -CSS	2500
	Suppl. Nutrition Programme	
	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition (Saksham Aanganwadi & Poshan 2.0) -CSS	100

(₹ in lakh)

	Sector /Department	BE 2022-23
	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) (SCSP) -CSS	100
	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition (Saksham Aanganwadi & Poshan 2.0) -CSS	100
	Supplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) - CSS	8000
9	**OTHER ADMINISTRATIVE SERVICES**	**4766**
	Deptt. of Law & Judicial	
	Infrastructural facilities for judiciary - CSS (Scheme shifted from Public works sector w.e.f. BE 2022-23)	3000
	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	720
	Revenue Department	
	Civil Defence - CSS	60
	Computerisation of Land Records - CSS	20
	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	11
	National Programme Capacity Building for Earthquake Risk Management - CSS	12
	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	930
	Strengthening of SDMAs & DDMAs - CSS	13
10	**PUBLIC HEALTH**	**29291**
	Drug Control Department	
	Strengthening of State Drug Regulatory System - CSS (New)	581
	Dte. of Family Welfare	
	Delhi State Health Mission - CSS (General)	10000
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	12000
	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - CSS	600
	National Urban Health Mission - CSS (General)	6000
	Department of Foof Safety	
	Strengthening of Food Safety eco-systems -CSS	108
	Forensic Science Laboratory	
	Cyber Crime Prevention against Women & Child - CSS	1
	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	1

(₹ in lakh)

	Sector /Department	BE 2022-23
11	**RURAL DEVELOPMENT**	**35**
	Dte. of Panchayat	
	Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS- New	35
12	**SCIENCE, TECHNOLOGY & ENVIRONMENT**	**500**
	Forest Department	
	Development of Wildlife Habitats -(CSS)	500
13	**SECTT. ECONOMIC SERVICES**	**3**
	DES	
	Strengthening of Civil Registration System - CSS	2
	Support for Statistical Strengthening -CSS	1
14	**SOCIAL WELFARE**	**5777**
	Dept of Social Welfare	
	Atal Vayoshri Yojana- State Action Plan for Senior Citizens -CSS (New Scheme)	50
	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS	235
	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS	4450
	National Action Plan for Senior Citizens (NAPSrC) -CSS	50
	National Family Benefit Scheme (NFBS)(NSAP) -CSS	467
	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	525
15	**TECHNICAL EDUCATION**	**400**
	Dte. of Technical Education	
	Setting up New Polytechnical -CSS	400
16	**TOURISM**	**1**
	DTTDC	
	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General	1
17	**URBAN DEVELOPMENT**	**31635**
	NDMC	
	Smart city - NDMC -CSS	5000
	Urban Development Department	
	(AMRUT) 2.0 - GIA -General	1000

(₹ in lakh)

	Sector /Department	BE 2022-23
	(AMRUT) 2.0 - GIA -Creation of Capital Assets	10000
	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS	4000
	National Urban Livelihood Mission - CSS	2335
	Swachh Bharat Mission (SBM) - GIA- - General	1800
	Swachh Bharat Mission (SBM)- GIA - capital	7500
18	**WELFARE OF SC/ST/OBC/MINORITIES**	**2926**
	Assistance to State Scheduled Castes Development Corporations(SCDCs) - CSS	1
	Coaching and Allied Schemes -(Pre-exam Training) CSS	5
	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS	120
	Post-matric Scholarship for OBC students - CSS	250
	Post-matric Scholarship for SC students - CSS	1100
	Pre-matric Scholarship for SC students -(SCSP) - CSS	990
	Pre-matric Scholarship to OBC Students - CSS	340
	Society for Protection of Tribals -CSS (GIA General)	0
	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) -SCSP - CSS	120
19	**WOMEN & CHILD DEVELOPMENT**	**14268**
	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General)	74
	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS	1350
	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) - General CSS	8950
	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) Training Programme- CSS	37
	Mahila Shakti Kendra (MSK) - CSS	40
	National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS	353
	National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) -CSS (GIA to NGOs)	40
	POSHAN Abhiyan (POSHAN Mission) - CSS	1538
	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - CSS	390
	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi & Poshan 2.0) - CSS	256
	State Child Protection Society (Mission Vatsalaya) - CSS -GIA (General)	500
	State Child Protection Society (Mission Vatsalaya)- CSS- GIA (Salary)	700
	Swadhar Greh (Sambal) (Mission Shakti) - CSS	40

	Grand Total	**162059.13**